



Richard G. Webster, Jr.  
Vice President

Telephone 215.841.4000  
Fax 215.841.6208  
www.peco.com  
dick.webster@peco-energy.com

An Exelon Company

PECO  
Regulatory Policy and Strategy  
2301 Market Street  
S15  
Philadelphia, PA 19103

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APR 15 2015

PA PUBLIC UTILITY COMMISSION  
SECRETARY'S BUREAU

April 15, 2015

**Via Federal Express**

Rosemary Chiavetta, Secretary  
Pennsylvania Public Utility Commission  
Commonwealth Keystone Building  
400 North Street  
Second Floor  
Harrisburg, Pennsylvania 17120

**Re: PUC Docket No. M-2012-2333992  
Phase II Energy Efficiency and Conservation Program Quarterly Report for  
December 1, 2014 through February 28, 2015**

Dear Secretary Chiavetta:

In accordance with the Commission's Secretarial Letter dated May 25, 2011 (Docket No. M-2008-2069887), enclosed is PECO's Phase II Quarterly Energy Efficiency & Conservation Report for the period December 1, 2014 through February 28, 2015.

PECO is providing a copy of the report to the Act 129 Statewide Evaluator (GDS Associates, Inc.) and is also posting the report on the PECO website.

Please acknowledge receipt of the foregoing on the enclosed copy of this letter.

If you have any further questions regarding this matter, please call me at 215-841-5777.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Chiavetta", with a long, sweeping horizontal line extending to the right.

cc: C. Walker-Davis, Director, Office of Special Assistants  
P. T. Diskin, Director, Bureau of Technical Utility Services  
D. P. Hosler, Director, Bureau of Audits  
J. E. Simms, Director, Bureau of Investigation & Enforcement  
Office of Consumer Advocate  
Office of Small Business Advocate  
McNees, Wallace & Nurick

Enclosures

# **Quarterly Report to the Pennsylvania Public Utility Commission**

**For the Period  
December 2014 through February 2015  
Program Year 6, Quarter 3**

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APR 15 2015

PA PUBLIC UTILITY COMMISSION  
SECRETARY'S BUREAU

**For Pennsylvania Act 129 of 2008  
Energy Efficiency and Conservation Plan**

Prepared by Navigant Consulting, Inc.

For

PECO Energy Company

April 15, 2015

## Table of Contents

ACRONYMS .....	ii
1 OVERVIEW OF PORTFOLIO .....	1
1.1 CARRY-OVER SAVINGS.....	2
1.2 SUMMARY OF ACHIEVEMENTS.....	3
1.3 PROGRAM UPDATES AND FINDINGS.....	6
1.4 EVALUATION UPDATES AND FINDINGS.....	9
2 SUMMARY OF ENERGY IMPACTS BY PROGRAM.....	13
3 SUMMARY OF DEMAND IMPACTS BY PROGRAM .....	16
4 SUMMARY OF FINANCES .....	19
4.1 PORTFOLIO-LEVEL EXPENDITURES .....	19
4.2 PROGRAM-LEVEL EXPENDITURES .....	20

APRIL 15, 2015  
PAGE 27/2015

## Acronyms

ASHP	Air Source Heat Pump
C&I	Commercial and Industrial
CATI	Computer-Aided Telephone Interview
CDO	Commercial Date of Operation
CFL	Compact Fluorescent Lamp
CHP	Combined Heat and Power
CSP	Conservation Service Provider or Curtailment Service Provider
CVR	Conservation Voltage Reduction
CVRf	Conservation Voltage Reduction factor
DLC	Direct Load Control
DR	Demand Response
EDC	Electric Distribution Company
EDI	Electronic Data Interchange
EE&C	Energy Efficiency and Conservation
EM&V	Evaluation, Measurement, and Verification
GNI	Government, Nonprofit, Institutional
HER	Home Energy Reports
HVAC	Heating, Ventilating, and Air Conditioning
IC	Implementation Contractor
IQ	Incremental Quarter
kW	Kilowatt
kWh	Kilowatt-hour
LED	Light-Emitting Diode
LEEP	Low-Income Energy Efficiency Program
LIURP	Low-Income Usage Reduction Program
M&V	Measurement and Verification
MW	Megawatt
MWh	Megawatt-hour
NTG	Net-to-Gross
PA PUC	Pennsylvania Public Utility Commission
PECO	PECO Energy Company
Phase II	June 1, 2013 to May 31, 2016
Phase II Savings	Cumulative Program/Portfolio Phase II Inception to Date

Phase II-CO Savings	Cumulative Program/Portfolio Phase II Inception to Date including Carry-Over Savings from Phase I
Phase II-Q Savings	Phase II verified gross savings from the beginning of Phase II + PYTD reported gross savings
Phase II-Q-CO Savings	Phase II verified gross savings from the beginning of Phase II + verified Carry-Over Savings from Phase I + PYTD reported gross savings
PY5	Program Year 2013, from June 1, 2013 to May 31, 2014
PY6	Program Year 2014, from June 1, 2014 to May 31, 2015
PY7	Program Year 2015, from June 1, 2015 to May 31, 2016
PYX QX	Program Year X, Quarter X
PYTD	Program Year to Date
RAP	Resource Action Programs
RCT	Randomized Controlled Trial
SAR	Smart Appliance Recycling
SBR	Smart Builder Rebates
SBS	Smart Business Solutions
SCI	Smart Construction Incentives
SEER	Seasonal Energy Efficiency Rating
SEI	Smart Equipment Incentives
SES	Smart Energy Saver
SMFS	Smart Multifamily Solutions
SOS	Smart On-Site
SUP	Smart Usage Profile
SWE	Statewide Evaluator
TRC	Total Resource Cost
TRM	Technical Reference Manual

## 1 Overview of Portfolio

Pennsylvania Act 129, signed on October 15, 2008, mandated energy savings and demand reduction goals for the largest electric distribution companies (EDCs) in Pennsylvania for Phase I (2008 through 2013). In 2009, each EDC submitted energy efficiency and conservation (EE&C) plans—which the Pennsylvania Public Utility Commission (PA PUC) approved—pursuant to these goals. Each EDC filed new EE&C plans with the PA PUC in early 2013 for Phase II (June 2013 through May 2016) of the Act 129 programs. The PA PUC subsequently approved these plans in 2013.

Implementation of Phase II of the Act 129 programs began on June 1, 2013. This report documents the progress and effectiveness of the Phase II EE&C accomplishments for the PECO Energy Company (PECO) in the third quarter (Q3) of Program Year 6 (PY6), defined as December 1, 2014, through February 28, 2015, as well as the cumulative accomplishments of the programs since inception of Phase II. Additionally, this report is structured to document the verified energy savings carried over from Phase I. The Phase I carry-over savings count toward EDC savings compliance targets for Phase II.

Navigant Consulting, Inc. (Navigant) is evaluating the programs, which includes measurement and verification of the savings. Navigant will report the verified savings for PY6 in the annual report, which PECO will file on November 15, 2015.

## 1.1 Carry-Over Savings

According to the Phase II Implementation Order, the PA PUC allows PECO to “carry over” megawatt-hour (MWh) savings in excess of its Phase I compliance target into Phase II of Act 129. The total, verified savings based on the technical reference manual (TRM) that PECO reported for Phase I was 1,399,242 MWh. The PA PUC tentatively accepted this value in its Act 129 Phase I Compliance Determination Order.<sup>[1]</sup> At the time PECO filed its Phase I Final Report, there were three combined heat and power (CHP) projects (one in the commercial and industrial [C&I] sector, two in the government, nonprofit, institutional [GNI] sector) that had commercial dates of operation (CDO) in Phase I, but these were completed too late in the program year for Navigant to fully verify them. Per the statewide evaluator’s (SWE’s) September 13, 2013 guidance memo on reporting unverified savings,<sup>[2]</sup> PECO presented reported (unverified) savings for these projects in the Phase I report. Navigant has since fully evaluated these three projects, and the verified savings total 25,101 MWh. In combination with the TRM-verified savings from Phase I, PECO’s total, TRM-verified savings from Phase I is therefore 1,424,343 MWh. This amount exceeds PECO’s Phase I compliance target of 1,181,550 MWh by 242,793 MWh, which is the amount that PECO is carrying over into Phase II. Table 1-1 summarizes these savings.

**Table 1-1. Savings from Phase I Carried into Phase II**

	<b>Savings (MWh)</b>
Phase I TRM-Verified Savings Excluding CHP	1,399,242
Phase I CHP Verified Savings	25,101
Total Phase I Verified Savings	1,424,343
Phase I Energy Compliance Target	1,181,550
Verified Carry-Over Savings	242,793

*Source: PECO and Navigant Analysis*

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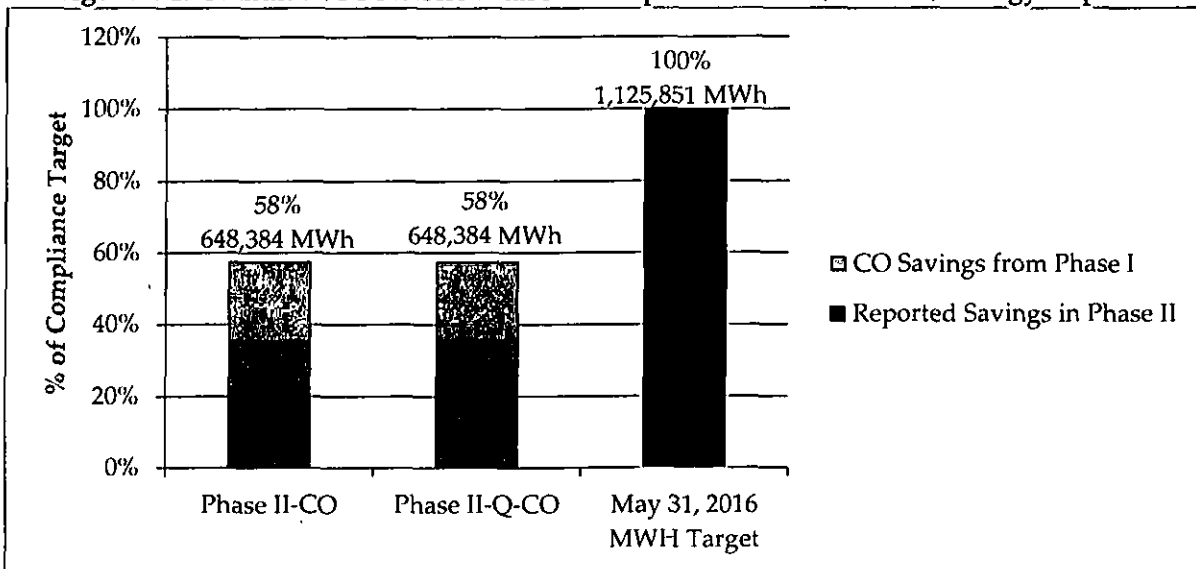
<sup>[1]</sup> Pennsylvania Public Utilities Commission, *Act 129 Phase I Compliance Determination Order*, March 20, 2014, p.6.

<sup>[2]</sup> Statewide Evaluator, *Guidance Memo GM-021, Reporting Unverified Energy and Peak Demand Savings for Phase I Projects in the Act 129 Phase I Final Report* (September 13, 2013).

## 1.2 Summary of Achievements

PECO has achieved 58 percent of the May 31, 2016 energy savings compliance target, based on cumulative program inception to date (Phase II) reported gross energy savings,<sup>1</sup> and 58 percent of the energy savings compliance target, based on Phase II-Q-CO<sup>2</sup> (which will equal Phase II-CO until verified savings are available for PY5) gross energy savings achieved through Q3, as shown in Figure 1-1. Figure 1-1 also shows Phase II-Q.<sup>3</sup>

**Figure 1-1. Cumulative Portfolio Phase II Inception to Date (Phase II) Energy Impacts<sup>4</sup>**



Source: PECO and Navigant Analysis

<sup>1</sup> Phase II reported gross savings are the reported gross savings from the beginning of Phase II through the end of the current quarter. All savings reported as Phase II reported gross savings are computed this way.

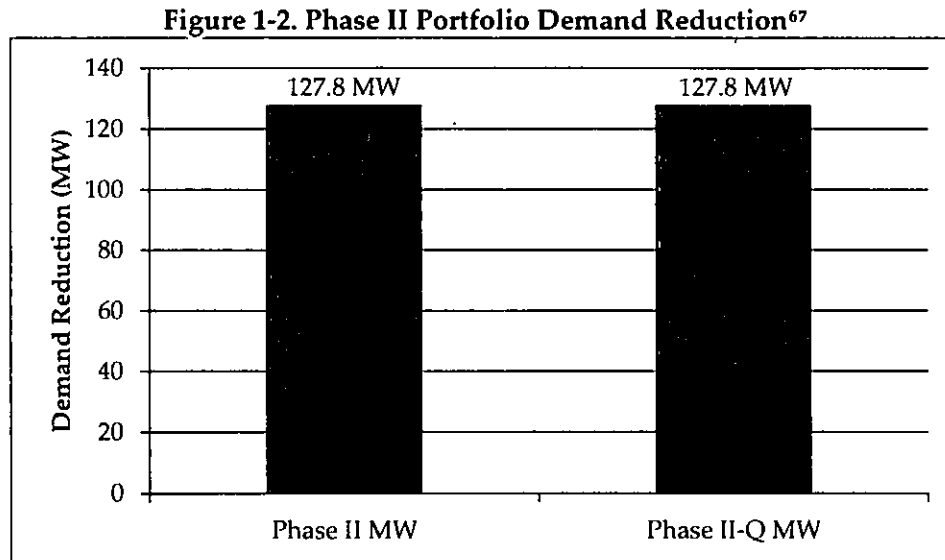
<sup>2</sup> Phase II-Q-CO gross savings are the Phase II verified gross savings from the beginning of Phase II, including verified carry-over savings from Phase I, added to the program year to date (PYTD) reported gross savings.

<sup>3</sup> Phase II-Q gross savings are the cumulative program inception to date (CPITD) verified gross savings from the beginning of Phase II plus the PYTD reported gross savings. Phase II-Q gross savings exclude Phase I carry-over savings. All savings reported as Phase II-Q gross savings are computed this way. Phase II verified gross savings will be reported in the annual report. For the first program year of Phase II (PY5), Phase II-Q savings and Phase II reported gross savings will be the same, as no savings will be verified for Phase II until November, after the end of PY5.

<sup>4</sup> Phase II-CO is the cumulative program/portfolio savings from the inception of Phase II to date, including carry-over savings from Phase I. Phase II-Q-CO is the verified gross savings from the beginning of Phase II plus the verified carry-over savings from Phase I and PYTD reported gross savings.



PECO has achieved 127.8 MW of demand reduction through the end of PY6 Q3,<sup>5</sup> as shown in Figure 1-2.



*Source: PECO and Navigant Analysis*

There are 18 measures available to the low-income sector at no cost to the customer. These measures offered to the low-income sector therefore compose 14 percent of the total measures offered. This exceeds the Phase II goal, which is the fraction of the electric consumption of the utility's low-income households divided by the total electricity consumption in the PECO territory (8.8 percent).<sup>8</sup> The Phase II reported gross energy savings achieved in the low-income sector is 26,691 MWh.

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<sup>5</sup> Unlike Phase I, there is no compliance target for demand reduction in Phase II.

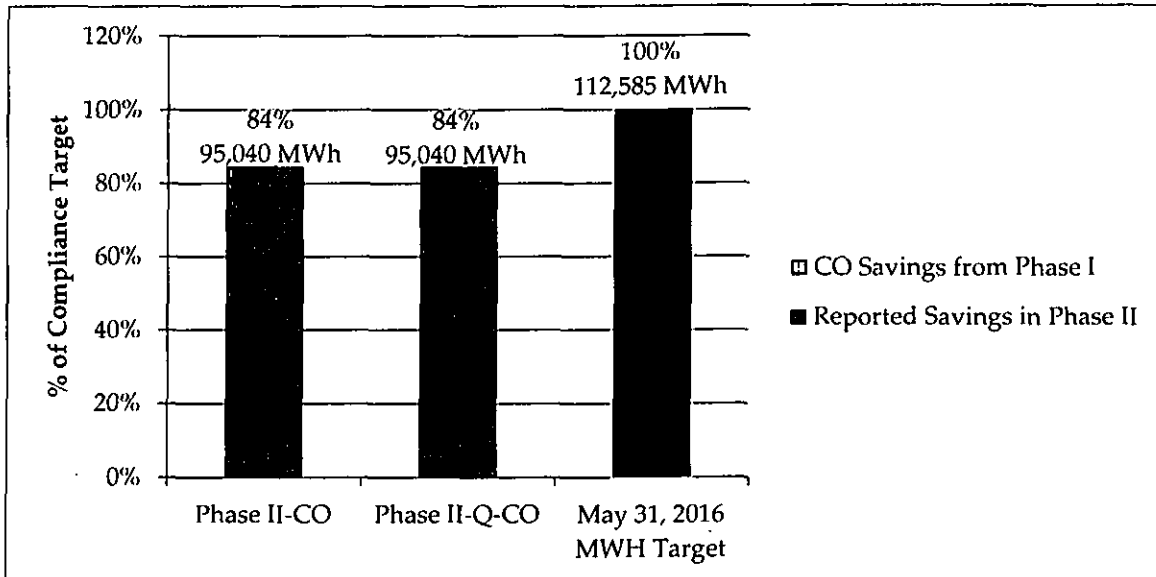
<sup>6</sup> Phase II MW = Phase II demand savings to date.

<sup>7</sup> Phase II-Q MW = Phase II verified gross demand savings from the beginning of Phase II + PYTD reported gross demand savings.

<sup>8</sup> Act 129 includes a provision requiring electric distribution companies to offer a number of energy efficiency measures to low-income households that are "proportionate to those households' share of the total energy usage in the service territory." 66 Pa.C.S. §2806.1(b)(i)(G).

PECO achieved 84 percent of the May 31, 2016 energy reduction compliance target for the GNI sector, based on Phase II reported gross energy savings, and 84 percent of the target, based on Phase II-Q-CO (or Phase II-CO until verified savings are available for PY5) gross energy savings achieved through Q3, as shown in Figure 1-3.

**Figure 1-3. Government, Nonprofit, and Institutional Sector**



Source: PECO and Navigant Analysis

### 1.3 Program Updates and Findings

- **Smart Appliance Recycling (SAR) Program:** In PY6 Q3, the residential component of the SAR program experienced strong participation. PY6 Q3 had approximately 2,844 participants, with 2,982 units being recycled. This is only slightly less than the 3,046 units recycled in PY6 Q2, the highest number of appliances recycled in a single quarter since the inception of the program. Similar to PY6 Q2, more units were recycled in PY6 Q3 than in all of PY4 when 2,972 appliances were recycled. Navigant attributes the continued strong participation to the incentive increasing from \$35 to \$50 during PY6 Q2. Refrigerators made up 88 percent of the PY6 Q3 recycled units. Additionally, new appliances replaced 49 percent of recycled units. This is a decrease in comparison to PY6 Q2, when customers replaced 61 percent of recycled units.

For the non-residential component (under Smart Equipment Incentives [SEI]), there were nine participants in PY6 Q3 that recycled 16 units. Refrigerators comprised 14 of the 16 units. New appliances replaced 14 of 16, or 88 percent. Only one refrigerator and one freezer was recycled and not replaced. This quarter's participation was down from PY6 Q2, which had 18 participants who recycled 26.

- **Smart Home Rebates (SHR) Program:** In PY6 Q3, lighting measures produced 90 percent of SHR's program energy savings and 79 percent of its demand savings (similar to the 90 percent of energy savings but higher than the 61 percent demand savings verified in PY5). Non-lighting measures produced the remaining 10 percent of energy savings and 21 percent of demand savings. Of the non-lighting savings, 81 percent of energy and 92 percent of demand came from HVAC measures.
- **Smart House Call (SHC) Program:** PECO launched the program in PY5 at the start of Phase II for the residential sector. There were 1,333 new participants in PY6 Q3, 1,272 of whom had one or more program measures installed as of the end of PY6 Q3 (some participants have an audit or assessment performed but do not choose to have any direct install measures implemented at the time of the walk through). For comparison, there were 726 participants in PY6 Q2 and a total of 2,514 verified participants overall as of the end of PY6 Q2. Reported energy savings in PY6 Q3 are 750,076 kWh and peak demand savings are 89.82 kW. Out of the 1,333 new participants, 942 received assessments and 391 received audits. In addition, 90 participants who had previously received an audit installed major measures (such as wall and ceiling insulation, air sealing, air source heat pump duct sealing, and maintenance). These major measures are typically installed by participating program contractors, and go beyond the direct install measures, such as energy efficient light bulbs and smart power strips that are installed during assessments and audits. Overall, measures installed to date include electric water heater pipe

insulation; ENERGY STAR® CFLs, LEDs, and LED nightlights; low-flow faucet aerators and showerheads; smart strip plug outlets; ASHP duct sealing; ASHP maintenance; attic and wall insulation; and air sealing.

- **Smart Builder Rebates (SBR) Program:** In PY6 Q3, the SBR program did not complete any new homes. Program staff have been conducting outreach to enroll new builders in the program. As the program now allows non-electrically heated homes to receive rebates, the program expects more builders and homes in PY6. The program expects to complete the first 20 electrically cooled homes in April 2015.
- **Smart Energy Saver (SES) Program:** In Q3 of PY6, the PECO SES program implementer, Resource Action Programs (RAP), distributed 8,247 kits or 12,919 total kits in the program year. RAP also continued working with teachers to collect completed surveys from the participating students/parents and extended the deadline for surveys to mid-April.
- **Smart Usage Profile (SUP) Program:** In Q3 of PY6, the implementer, Opower, continued sending home energy reports to two participant groups for a total of roughly 90,000 randomly selected households. This number of participants is slightly higher than PECO's reported participation of 80,000 because the implementer enrolled a higher number of target participants in anticipation of lost savings from attrition. Both participant waves will continue to receive reports through PY7, and an additional participant wave will launch in early PY7.
- **Smart Multifamily Solutions (SMFS) Program:** During Q3 2,120 total participants covering the residential sector (2,047 participants), C&I sector (72 participants), and GNI sector (1 participant) received cost-free direct installation (DI) measures. The program claimed a reported 1,036 MWh of total energy savings with 0.1 MW of demand reduction this quarter. For the PYTD, the program has completed cost-free DI measures for a total of 8,618 participants covering 8,238 residential, 374 C&I, and 6 GNI sector participants. As of this quarter, the SMF Solutions program has still not seen any participation in its prescriptive channel.
- **Low-Income Energy Efficiency Program (LEEP):** Participation levels were up from PY6 Q2 participation, with 3,110 participants receiving audits as part of Component 1. The large majority of the audits were electric baseload audits. As part of Component 2, participants installed 5,036 bulbs through the Low-Income Usage Reduction Program, up from PY6 Q2. As part of Component 3, PECO distributed 69,442 bulbs to low-income customers, similar to PY6 Q2. As part of Component 4, PECO replaced 1,020 refrigerators, up significantly from PY6 Q2. The majority of program savings accrue from direct install

measures from Components 1, 2, and 4. The remaining savings are broken out across the other components as follows:

- Component 1 accounts for 38 percent of energy savings and 29 percent of demand savings.
  - Component 2 accounts for 5 percent of energy savings and 6 percent of demand savings.
  - Component 3 accounts for 42 percent of program energy savings and 53 percent of program demand savings.
  - Component 4 accounts for 15 percent of energy savings and 12 percent of demand savings.
- 
- **SEI Commercial and Industrial (C&I) Program:** 173 total retrofit projects received rebates from the SEI C&I program in PY6 Q3. A total of 172 participants completed those 173 projects. The total number of projects completed through Q3 of PY6 is now 533. The total number of projects completed in PY5 was 329, so the number of projects completed through PY6 Q3 is about 162 percent of the total projects completed in PY5. The energy savings reported through PY6 Q3 are about 137 percent of the total savings reported in PY5. Similarly, the demand savings reported through PY6 Q3 are about 117 percent of the PY5 reported savings. Overall, the data through Q3 of PY6 show that the SEI C&I program is set to be about twice as large for participation and savings in PY6 than it was in PY5.
  - **SEI Government, Nonprofit, and Institutional (GNI) Program:** 64 total retrofit projects received rebates from the SEI GNI program in PY6 Q3. A total of 63 participants completed those 64 projects. The total number of projects completed through Q3 of PY6 is now 169. The total number of projects completed in PY5 was 101, so the number of projects completed through PY6 Q3 is about 167 percent of the total projects completed in PY5. The energy savings reported through PY6 Q3 are about 196 percent of the total savings reported in PY5. Similarly, the demand savings reported through PY6 Q3 are about 101 percent of the PY5 reported savings. Overall, the data through Q3 of PY6 show that the SEI GNI program is set to be more than twice as large for participation and energy savings in PY6 as it was in PY5, while demand savings are set to be slightly higher than PY6.
  - **Smart Construction Incentives (SCI) Program:** 23 new construction projects received rebates from the SCI program in PY6 Q3. The total number of participants was 22; 21 of those participants completed one project each, and one participant completed two projects. The total number of projects completed through Q3 of PY6 is now 56. This is about 193 percent of the total projects completed in PY5. The energy savings reported through PY6 Q3 are about 173 percent of the total savings reported in PY5. Similarly, the demand savings reported through PY6 Q3 are about 189 percent of the PY5 reported

savings. Overall, the data through Q3 of PY6 show that the SCI program is set to be more than twice as large for participation and savings in PY6 as it was in PY5.

- **Smart Business Solutions (SBS) Program:** SBS program activity in Q3 continued at a steady pace, completing 190 projects in the quarter. These projects resulted in 4,972 MWh of annualized energy savings and 0.9 MW of demand reduction. The program replaced 177 inefficient refrigeration motors with high-efficiency electrically commutated motors in Q3 and installed anti-sweat heater controls on the doors of 35 refrigerated display cases. Together, these refrigeration measures accounted for just under five percent of program savings. The remaining savings came from lighting measures. Projects replacing linear fluorescent fixtures with more efficient high-performance T8 and T5 fixtures accounted for 73 percent of program savings in Q3.
- **Smart On-Site (SOS) Program:** The program did not process any CHP projects in Q3. However, the program is tracking the progress of several projects and the program anticipates the completion of those projects prior to the end of Phase II. There are currently eight projects with estimated completion dates in Phase II that have reserved incentive funds.
- **Residential Smart Air-Conditioning (A/C) Saver Program:** The Residential Smart A/C Saver program had 69,922 registered participants representing 81,368 devices at the end of PY6 Q3. The Residential Smart A/C Saver Program was active through September of Q2. The program has concluded for the PY6 cooling season and PECO expects to resume in the first quarter of PY7.
- **Commercial Smart A/C Saver Program:** The Commercial Smart A/C Saver program had 1,875 registered participants representing 3,347 devices at the end of PY6 Q2. The Commercial Smart A/C Saver Program was active through September of Q2. The program has concluded for the PY6 cooling season, and PECO expects to resume in the first quarter of PY7.

## 1.4 Evaluation Updates and Findings

- **SAR Program:** Navigant began implementing the PY6 evaluation plan, including the following:
  - Conducting interviews with the PECO program manager
  - Developing the net-to-gross strategy
  - Completing the PY6 participant survey guide
  - Developing the PY6 sampling strategy

- **SHR Program:** The measurement and verification (M&V) activities for Q3 of PY6 included the initiation of mystery shopping activities and telephone interviews with HVAC installers and distributors. The Navigant team also launched an online survey to assess drivers of lighting measure selection in preparation for a web-panel for conjoint analysis. Additional evaluation activities included review of tracking data to confirm content and data quality.
- **SHC Program:** The M&V completed for the PY6 Q3 report consisted of reviewing the tracking data provided to the evaluation team by PECO program staff, as well as reviewing all invoices from the CSP received and approved by PECO for labor and on-site audit and assessment costs through the end of February 2015. After confirming consistency between the CSP invoices and the program tracking data, Navigant used the tracking data to verify the reported PY6 Q3, PYTD, and Phase II savings.
- **SBR Program:** Evaluation activities completed in PY6 Q3 consisted of reviewing the tracking data provided to the evaluation team by PECO program staff, as well as reviewing all invoices from the CSP received and approved by PECO for Q3.
- **SES Program:** Q3 PY6 evaluation activities included staff and implementer interviews, a review of updated program materials, and correspondence with the implementer regarding the student survey deadline.
- **SUP Program:** Third quarter PY6 evaluation activities included a staff interview, survey guide, implementer interview guide, and data request development, and a quarterly data review.
- **SMFS Program:** As part of the PY6 evaluation activities, the team will conduct full NTG research and process evaluation in conjunction with on-site verification visits and file reviews. The evaluation team has completed the preliminary sample design, which is currently under internal review. The team will be conducting participant phone surveys to support NTG research and process evaluation through the end of June. On-site visits and file reviews for gross impact verification will also be taking place through the end of May. In April, the evaluation team will conduct a meta-review of other multifamily programs to understand how other multifamily programs interact within their respective portfolios.
- **LEEP Program:** Navigant began implementing the PY6 evaluation plan, including the following:
  - Conducting interviews with the PECO program manager
  - Developing the net-to-gross strategy

- Completing the PY6 participant survey guide
  - Developing the PY6 sampling strategy
  - Developing the PY6 on-site survey strategy
  - Completing the PY6 on-site survey guide
- **SEI C&I Program:** The evaluation of the SEI C&I program will align closely with the PY5 evaluation in terms of approaches and tasks. The team completed a sample design based on Q1 and Q2 completed projects to achieve an 85/15 or better level of confidence and relative precision at the program level. The team plans to complete a sample design based on Q3 data in March 2015. The team began completing pre-installation site visits where appropriate. The team began post-installation field verification in November 2014. Navigant is in the process of completing in-depth interviews with PECO and DNV GL personnel to assess the effectiveness of the program and to identify any barriers or potential improvements to the program implementation. Navigant is completing the design of participant interview guides and will subsequently field them, and conduct contractor focus groups. The team plans to complete these tasks by late June or early July 2015.
- **SEI GNI Program:** The evaluation of the SEI GNI program will align closely with the PY5 evaluation in terms of approaches and tasks. The team completed a sample design based on Q1 and Q2 completed projects to achieve an 85/15 or better level of confidence and relative precision at the program level. The team plans to complete a sample design based on Q3 data in March 2015. The team began completing pre-installation site visits where appropriate. The team began post-installation field verification in November 2014. Navigant is in the process of completing in-depth interviews with PECO and DNV GL personnel to assess the effectiveness of the program and to identify any barriers or potential improvements to the program implementation. Navigant is completing the design of participant interview guides and will subsequently field them, and conduct contractor focus groups. The team plans to complete these tasks by late June or early July 2015.
- **SCI Program:** The evaluation of the SCI program will align closely with the PY5 evaluation in terms of approaches and tasks. The team has completed a sample design based on Q1, Q2 and Q3 completed projects to achieve an 85/15 or better level of confidence and relative precision at the program level. The team plans to begin engineering reviews and field verification of the sampled projects in late March 2015. The team already began post-installation field verification for large projects in November 2014. Navigant is in the process of completing in-depth interviews with PECO and DNV GL personnel to assess the effectiveness of the program and to identify any barriers or potential improvements to the program implementation. Navigant plans to design and



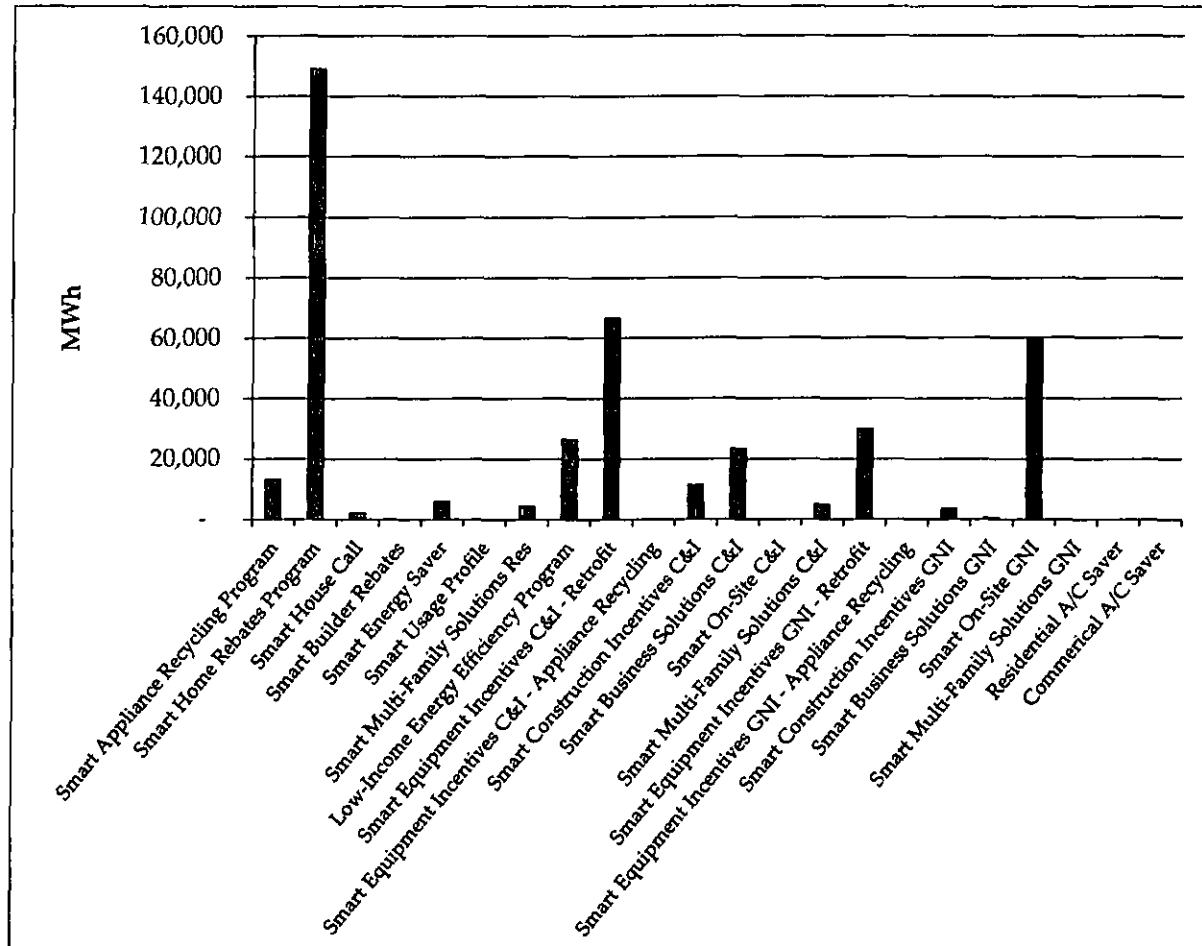
complete the decision maker interview guides and interviews by late June or early July 2015.

- **SBS Program:** Navigant conducted the following evaluation activities during Q3:
  - Held bi-weekly telephone conversations with the PECO program manager
  - Completed an engineering review of all PY6 Q1 & Q2 energy and demand savings values
  - Finalized the evaluation plan for PY6
  - Converted the Partial Participant and Nonparticipant surveys to an online format
- **SOS Program:** Navigant's evaluation activities for this program during Q3 included:
  - Conducted monthly telephone meetings with the PECO program manager
  - Finalized the evaluation plan for PY6
- **Residential and Commercial Smart A/C Saver Programs:** The Residential and Commercial Smart A/C Saver programs were inactive during Q3 of the PY6 cooling season. Both the Residential and Commercial Smart A/C Saver programs continue to have reductions in their respective participant counts. Navigant attributes these reductions to normal attrition due to, for example, moves, and business closures. Both programs, however, continued to enroll new participants in PY6 Q3 to offset some of this attrition. The PY6 control season is over; however, PECO plans to resume the Smart A/C Saver program again in Q1 of PY7.

## 2 Summary of Energy Impacts by Program

Figure 2-1 presents a summary of the reported energy savings by program through Q3 of Phase II.

**Figure 2-1. Phase II Reported Gross Energy Savings by Program**



Source: PECO and Navigant Analysis

Table 2-1 presents a summary of energy impacts by program through Q3 of PY6.

**Table 2-1. EDC Reported Participation and Gross Energy Savings by Program (MWh/Year)**

Program	Participants			Reported Gross Impact (MWh/Year)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II-Q
<b>Residential</b>	20,650	55,176	94,607	30,169	77,856	176,540	176,540
Smart Appliance Recycling Program	2,844	8,536	15,645	2,346	7,061	13,397	13,397
Smart Home Rebates Program <sup>1</sup>	6,179	22,798	34,907	25,484	64,780	149,494	149,494
Smart House Call	1,333	2,665	3,847	750	1,600	2,554	2,554
Smart Builder Rebates	0	20	22	0	110	115	115
Smart Energy Saver	8,247	12,919	25,503	1,030	1,932	6,232	6,232
Smart Usage Profile	0	0	0	0	0	0	0
Smart Multifamily Solutions Res <sup>3</sup>	2,047	8,238	14,683	557	2,374	4,748	4,748
<b>Low-Income Energy Efficiency Program Total<sup>3</sup></b>	<b>3,110</b>	<b>7,615</b>	<b>16,582</b>	<b>4,309</b>	<b>12,563</b>	<b>26,691</b>	<b>26,691</b>
Low-Income Energy Efficiency Program	3,110	7,615	16,582	4,309	12,563	26,691	26,691
<b>Non-Residential</b>	<b>533</b>	<b>1,666</b>	<b>2,821</b>	<b>32,418</b>	<b>84,221</b>	<b>202,360</b>	<b>202,360</b>
<b>Commercial and Industrial Total</b>	<b>455</b>	<b>1,464</b>	<b>2,485</b>	<b>22,618</b>	<b>62,027</b>	<b>107,321</b>	<b>107,321</b>
Smart Equipment Incentives C&I - Retrofit	172	522	851	16,019	38,709	66,933	66,933
Smart Equipment Incentives C&I - Appliance Recycling	9	37	80	10	38	81	81
Smart Construction Incentives C&I	16	40	62	1,388	8,024	11,562	11,562
Smart Business Solutions C&I	186	491	899	4,723	12,999	23,686	23,686
Smart On-Site C&I	0	0	0	0	0	0	0
Smart Multifamily Solutions C&I <sup>3</sup>	72	374	593	477	2,258	5,059	5,059
<b>Government / Nonprofit Total</b>	<b>78</b>	<b>202</b>	<b>336</b>	<b>9,800</b>	<b>22,194</b>	<b>95,040</b>	<b>95,040</b>
Smart Equipment Incentives GNI - Retrofit	63	168	269	8,596	19,936	30,109	30,109
Smart Equipment Incentives GNI - Appliance Recycling	4	6	6	3	5	5	5
Smart Construction Incentives GNI	6	15	22	950	1,723	3,850	3,850
Smart Business Solutions GNI	4	7	16	249	425	864	864
Smart On-Site GNI	0	0	2	0	0	59,945	59,945
Smart Multifamily Solutions GNI <sup>3</sup>	1	6	21	1	106	266	266
<b>Demand Reduction</b>	<b>-695</b>	<b>-2,934</b>	<b>71,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Residential A/C Saver <sup>4</sup>	-654	-2,816	69,914	0	0	0	0
Commercial A/C Saver <sup>4</sup>	-41	-118	1,875	0	0	0	0
<b>Total Portfolio</b>	<b>23,598</b>	<b>61,523</b>	<b>185,799</b>	<b>66,895</b>	<b>174,641</b>	<b>405,591</b>	<b>405,591</b>
<b>Carry-Over Savings from Phase I</b>							<b>242,793</b>
<b>Total Phase II-Q-CO</b>							<b>648,384</b>
<b>NOTES:</b>							
<sup>1</sup> Participant values exclude sales of CFLs, ENERGY STAR lighting fixtures, and LED lamps, for which upstream rebates are provided.							
<sup>2</sup> Act 129 includes a provision requiring EDCs to offer a number of energy efficiency measures to low-income households that are "proportionate to those households' share of the total energy usage in the service territory." 66 Pa.C.S. §2806.1(b)(i)(G). The							

legislation contains no provisions regarding targets for participation, or energy or demand savings. Participation includes only those receiving the Weatherization Audit.

<sup>3</sup>The participation values shown here reflect the number of project IDs reported in the tracking data, rather than the number of billing account IDs. The values reported here better reflect the number of participating households, rather than the number of multifamily buildings in which the participants live.

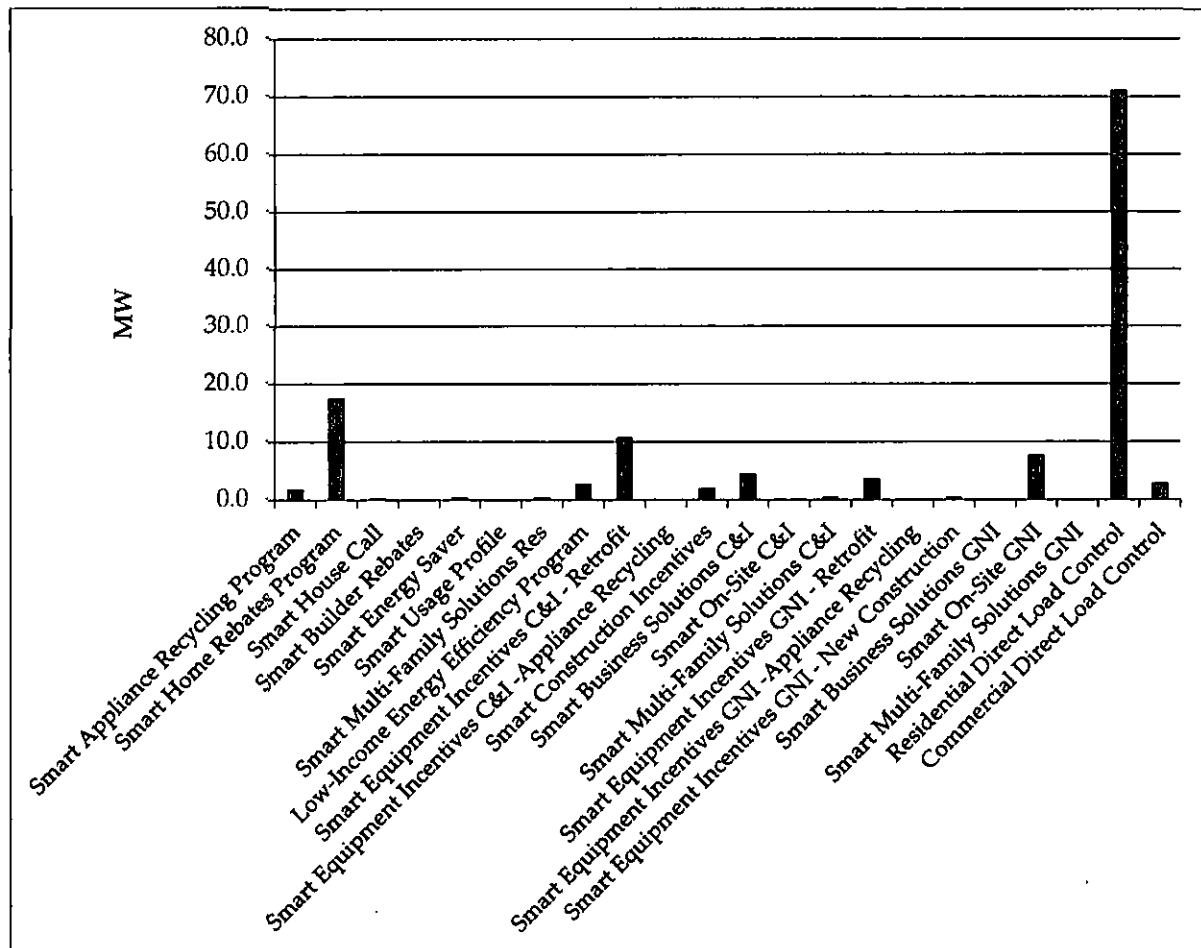
<sup>4</sup>Reductions in the participant rate for both the Residential and Commercial Smart A/C Saver programs can be attributed to normal participant attrition due to moves, business closures, etc. in the absence of concerted recruitment of new participants by PECO.

*Source: PECO and Navigant Analysis*

### 3 Summary of Demand Impacts by Program

Figure 3-1 presents a summary of the reported demand reduction by program through PY6Q3 of Phase II.

**Figure 3-1. Phase II Demand Reduction by Program**



Source: PECO and Navigant Analysis

Table 3-1 presents a summary of total demand reduction impacts by program through PY6 Q3. Note that all demand reduction values have been adjusted to account for line losses.

**Table 3-1. Participation and Reported Gross Demand Reduction by Program**

Program	Participants			Reported Gross Impact (MW)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II-Q
<b>Residential</b>	20,650	55,176	94,607	4.4	12.2	21.0	21.0
Smart Appliance Recycling Program	2,844	8,536	15,645	0.4	1.1	1.9	1.9
Smart Home Rebates Program <sup>1</sup>	6,179	22,798	34,907	3.8	10.3	17.7	17.7
Smart House Call	1,333	2,665	3,847	0.1	0.2	0.4	0.4
Smart Builder Rebates	0	20	22	0.0	0.0	0.0	0.0
Smart Energy Saver	8,247	12,919	25,503	0.1	0.2	0.5	0.5
Smart Usage Profile	0	0	0	0.0	0.0	0.0	0.0
Smart Multifamily Solutions Res <sup>3</sup>	2,047	8,238	14,683	0.1	0.3	0.5	0.5
<b>Low-Income Energy Efficiency Program Total<sup>2</sup></b>	<b>3,110</b>	<b>7,615</b>	<b>16,582</b>	<b>1.0</b>	<b>1.7</b>	<b>2.8</b>	<b>2.8</b>
Low-Income Energy Efficiency Program <sup>4</sup>	3,110	7,615	16,582	1.0	1.7	2.8	2.8
<b>Non-Residential</b>	<b>533</b>	<b>1,666</b>	<b>2,821</b>	<b>4.6</b>	<b>12.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Commercial and Industrial Total</b>	<b>455</b>	<b>1,464</b>	<b>2,485</b>	<b>3.9</b>	<b>9.9</b>	<b>17.8</b>	<b>17.8</b>
Smart Equipment Incentives C&I – Retrofit	172	522	851	2.7	5.8	10.8	10.8
Smart Equipment Incentives C&I - Appliance Recycling	9	37	80	0.0	0.0	0.0	0.0
Smart Construction Incentives C&I	16	40	62	0.3	1.4	2.0	2.0
Smart Business Solutions C&I	186	491	899	0.9	2.4	4.5	4.5
Smart On-Site C&I	0	0	0	0.0	0.0	0.0	0.0
Smart Multifamily Solutions C&I <sup>3</sup>	72	374	593	0.1	0.3	0.5	0.5
<b>Government / Nonprofit Total</b>	<b>78</b>	<b>202</b>	<b>336</b>	<b>0.7</b>	<b>2.2</b>	<b>12.2</b>	<b>12.2</b>
Smart Equipment Incentives GNI – Retrofit	63	168	269	0.5	1.9	3.8	3.8
Smart Equipment Incentives GNI - Appliance Recycling	4	6	6	0.0	0.0	0.0	0.0
Smart Construction Incentives GNI	6	15	22	0.1	0.2	0.5	0.5
Smart Business Solutions GNI	4	7	16	0.0	0.1	0.1	0.1
Smart On-Site GNI	0	0	2	0.0	0.0	7.8	7.8
Smart Multifamily Solutions GNI <sup>3</sup>	1	6	21	0.0	0.0	0.0	0.0
<b>Demand Reduction</b>	<b>-695</b>	<b>-2,934</b>	<b>71,789</b>	<b>0.0</b>	<b>0.0</b>	<b>74.0</b>	<b>74.0</b>
Residential A/C Saver <sup>5</sup>	-654	-2,816	69,914	0.0	0.0	71.1	71.1
Commercial A/C Saver <sup>5</sup>	-41	-118	1,875	0.0	0.0	2.9	2.9
<b>Total Portfolio</b>	<b>23,598</b>	<b>61,523</b>	<b>185,799</b>	<b>10.0</b>	<b>25.9</b>	<b>127.8</b>	<b>127.8</b>

**NOTES:**

<sup>1</sup>Participant values exclude sales of CFLs, ENERGY STAR lighting fixtures, and LED lamps, for which upstream rebates are provided.

<sup>2</sup>Act 129 includes a provision requiring EDCs to offer a number of energy efficiency measures to low-income households that are "proportionate to those households' share of the total energy usage in the service territory." 66 Pa.C.S. §2806.1(b)(i)(G). The

legislation contains no provisions regarding targets for participation, or energy or demand savings. Participation includes only those receiving the Weatherization Audit.

<sup>3</sup>The participation values shown here reflect the number of bill account IDs in the tracking system, rather than the number of project IDs. For the residential sector, each unit has a unique billing ID. For the Commercial and GNI sector, there may be more than one unit under a single bill account ID (master meter) at the multifamily property.

<sup>4</sup>The line loss factors for LEEP were accidentally not included in the reported gross impact for PY5. They have now been included in this calculation.

<sup>5</sup>Reductions in the participant rate for both the Residential and Commercial Smart A/C Saver programs can be attributed to normal participant attrition due to moves, business closures, etc. in the absence of concerted recruitment of new participants by PECO.

*Source: PECO and Navigant Analysis*

## 4 Summary of Finances

### 4.1 Portfolio-Level Expenditures

Table 4-1 presents a breakdown of the portfolio finances.

**Table 4-1. Summary of Portfolio Finances**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$6,309	\$23,922	\$47,271
EDC Incentives to Trade Allies	\$29	\$182	\$247
<b>Subtotal EDC Incentive Costs</b>	<b>\$6,337</b>	<b>\$24,104</b>	<b>\$47,518</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>(1)</sup>	\$9,191	\$26,594	\$54,524
Marketing	\$1,672	\$5,173	\$9,294
<b>Subtotal EDC Implementation Costs</b>	<b>\$10,863</b>	<b>\$31,768</b>	<b>\$63,818</b>
EDC Evaluation Costs	\$1,337	\$4,719	\$7,129
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>(2)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>(3)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>(4)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis



## 4.2 Program-Level Expenditures

The following tables show program-specific finances.

**Table 4-2. Summary of Program Finances – Smart Appliance Recycling Program**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$149	\$372	\$634
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$149</b>	<b>\$372</b>	<b>\$634</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>1</sup>	\$258	\$767	\$1,429
Marketing	\$16	\$71	\$94
<b>Subtotal EDC Implementation Costs</b>	<b>\$274</b>	<b>\$838</b>	<b>\$1,523</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>2</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>3</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>4</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-3. Summary of Program Finances – Smart Home Rebates Program**

	<b>Quarter (\$000)</b>	<b>PYTD (\$000)</b>	<b>Phase II (\$000)</b>
EDC Incentives to Participants	\$3,915	\$10,040	\$16,932
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$3,915</b>	<b>\$10,040</b>	<b>\$16,932</b>
Design & Development	\$0	\$0	\$0
Administration, Management and Technical Assistance <sup>[1]</sup>	\$892	\$2,639	\$6,125
Marketing	\$1	\$317	\$346
<b>Subtotal EDC Implementation Costs</b>	<b>\$892</b>	<b>\$2,956</b>	<b>\$6,471</b>
EDC Evaluation Costs	\$0	\$0	\$0
<b>SWE Audit Costs</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-4. Summary of Program Finances – Smart House Call**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$46	\$112	\$185
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$46</b>	<b>\$112</b>	<b>\$185</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>(1)</sup>	\$698	\$1,746	\$3,485
Marketing	\$218	\$927	\$1,077
<b>Subtotal EDC Implementation Costs</b>	<b>\$916</b>	<b>\$2,673</b>	<b>\$4,562</b>
EDC Evaluation Costs	\$0	\$0	\$0
<b>SWE Audit Costs</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total EDC Costs<sup>(2)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>(3)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>(4)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-5. Summary of Program Finances – Smart Builder Rebates**

	<b>Quarter (\$000)</b>	<b>PYTD (\$000)</b>	<b>Phase II (\$000)</b>
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$19	\$20
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$19</b>	<b>\$20</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$100	\$196	\$443
Marketing	\$32	\$68	\$104
<b>Subtotal EDC Implementation Costs</b>	<b>\$132</b>	<b>\$263</b>	<b>\$547</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-6. Summary of Program Finances – Smart Energy Saver**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$202	\$379	\$796
Marketing	\$0	\$0	\$0
<b>Subtotal EDC Implementation Costs</b>	<b>\$202</b>	<b>\$379</b>	<b>\$796</b>
EDC Evaluation Costs	\$0	\$0	\$0
<b>SWE Audit Costs</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-7. Summary of Program Finances – Smart Usage Profile**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$110	\$919	\$1,502
Marketing	\$0	\$1	\$1
<b>Subtotal EDC Implementation Costs</b>	<b>\$110</b>	<b>\$920</b>	<b>\$1,503</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-8. Summary of Program Finances – Low-Income Energy Efficiency Program**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$2,381	\$6,385	\$12,281
Marketing	\$4	\$58	\$133
<b>Subtotal EDC Implementation Costs</b>	<b>\$2,385</b>	<b>\$6,443</b>	<b>\$12,414</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-9. Summary of Program Finances – Smart Equipment Incentives C&I**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$1,203	\$3,032	\$5,211
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$1,203</b>	<b>\$3,032</b>	<b>\$5,211</b>
<b>Design &amp; Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Administration, Management, and Technical Assistance <sup>(1)</sup>	\$1,329	\$3,859	\$8,107
Marketing	\$0	\$0	\$3
<b>Subtotal EDC Implementation Costs</b>	<b>\$1,329</b>	<b>\$3,859</b>	<b>\$8,110</b>
<b>EDC Evaluation Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SWE Audit Costs</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total EDC Costs<sup>(2)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>(3)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>(4)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance for the SEI retrofit and appliance recycling programs. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis



**Table 4-10. Summary of Program Finances – Smart Construction Incentives C&I**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$294	\$1,195	\$1,747
EDC Incentives to Trade Allies	\$29	\$163	\$227
<b>Subtotal EDC Incentive Costs</b>	<b>\$322</b>	<b>\$1,358</b>	<b>\$1,973</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$400	\$1,042	\$2,061
Marketing	\$0	\$0	\$0
<b>Subtotal EDC Implementation Costs</b>	<b>\$400</b>	<b>\$1,042</b>	<b>\$2,061</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>[1]</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>[2]</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>[3]</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>[4]</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-11: Summary of Program Finances – Smart Business Solutions C&I and GNI**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$820	\$2,222	\$4,140
Marketing	\$0	\$0	\$3
<b>Subtotal EDC Implementation Costs</b>	<b>\$820</b>	<b>\$2,222</b>	<b>\$4,144</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance for both the SBS C&I and GNI programs. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-12. Summary of Program Finances – Smart On-Site**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$4,993
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,993</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>(1)</sup>	\$122	\$329	\$672
Marketing	\$0	\$0	\$0
<b>Subtotal EDC Implementation Costs</b>	<b>\$122</b>	<b>\$329</b>	<b>\$672</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>(2)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>(3)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>(4)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance for both the SOS C&I and GNI programs. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-13. Summary of Program Finances –Smart Multifamily Solutions C&I and GNI**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>11</sup>	\$279	\$924	\$1,861
Marketing	\$0	\$0	\$0
<b>Subtotal EDC Implementation Costs</b>	<b>\$279</b>	<b>\$924</b>	<b>\$1,861</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>12</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>13</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>14</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance for both the Smart Multifamily Solutions C&I and GNI programs. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-14. Summary of Program Finances –Smart Multifamily Solutions Residential**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>11</sup>	\$309	\$1,051	\$2,009
Marketing	\$2	\$23	\$41
<b>Subtotal EDC Implementation Costs</b>	<b>\$311</b>	<b>\$1,073</b>	<b>\$2,050</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>21</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>31</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>41</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>11</sup> Includes the administrative CSP (rebate processing), direct installation services, tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>21</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>31</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>41</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-15. Summary of Program Finances – Smart Equipment Incentives GNI**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$880	\$2,154	\$3,185
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$880</b>	<b>\$2,154</b>	<b>\$3,185</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$954	\$2,415	\$4,949
Marketing	\$0	\$0	\$0
<b>Subtotal EDC Implementation Costs</b>	<b>\$954</b>	<b>\$2,415</b>	<b>\$4,949</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012. <sup>1</sup> Includes the administrative CSP (rebate processing), direct installation services, tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance for the SEI GNI - Retrofit, SEI GNI – Appliance Recycling, and SCI GNI programs. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-16. Summary of Program Finances – Residential A/C Saver Program**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	-\$180	\$6,720	\$13,775
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>-\$180</b>	<b>\$6,720</b>	<b>\$13,775</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>(1)</sup>	-\$89	\$247	\$115
Marketing	\$0	\$15	\$15
<b>Subtotal EDC Implementation Costs</b>	<b>-\$89</b>	<b>\$262</b>	<b>\$131</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>(2)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>(3)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>(4)</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management CSP capacity payments, general management oversight major accounts and technical assistance. Negative values are the result of capacity payments from PJM in excess of program administrative costs. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis

**Table 4-17. Summary of Program Finances – Commercial A/C Saver Program**

	Quarter (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$2	\$297	\$610
EDC Incentives to Trade Allies	\$0	\$0	\$0
<b>Subtotal EDC Incentive Costs</b>	<b>\$2</b>	<b>\$297</b>	<b>\$610</b>
Design & Development	\$0	\$0	\$0
Administration, Management, and Technical Assistance <sup>[1]</sup>	\$0	\$0	\$0
Marketing	\$0	\$0	\$0
<b>Subtotal EDC Implementation Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	N/A	N/A	N/A
<b>Total EDC Costs<sup>[2]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Participant Costs<sup>[3]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total TRC Costs<sup>[4]</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NOTES</b> <i>Per PA PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i> <sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance. <sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs. <sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, refer to the costs of the end-use customer. <sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs.			

Source: PECO and Navigant Analysis



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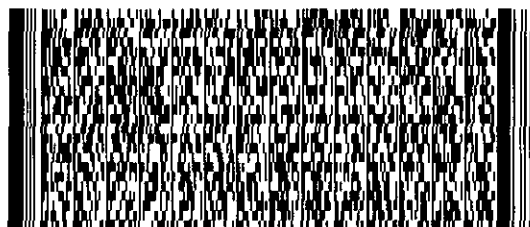
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