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July 16, 2012

VIA OVERNIGHT MAIL

Rosemary A. Chiavetta, Secretary
Pennsylvania Public Utility Commission
Commonwealth Keystone Building, 2nd Floor
400 North Street
Harrisburg, PA 17120

RECEIVED

JUL 16 2012

PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

Re: **Energy Efficiency and Conservation Program**
Docket No. ~~M-2008-2069887~~

Dear Secretary Chiavetta:

M-2009-2093217

Enclosed for filing please find an original and three (3) copies of Duquesne Light Company's quarterly report for the period March 2012 through May 2012 for its Energy Efficiency and Conservation and Demand Response Plan.

Sincerely yours,

Tishekia E. Williams
Senior Counsel, Regulatory

Enclosures

**Quarterly Report to the
Pennsylvania Public Utility Commission
(Preliminary Annual Report)**

**For the Period
March 2012 through May 2012
Program Year 3, Quarter 4**

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JUL 16 2012

PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

For Pennsylvania Act 129 of 2008
Energy Efficiency and Conservation Plan

Prepared by Navigant Consulting, Inc.

For

Duquesne Light

July 16, 2012

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Acronyms

| | |
|---------|--|
| C & I | Commercial and Industrial |
| CATI | Computer-Aided Telephone Interview |
| CFL | Compact Fluorescent Lamp |
| CPITD | Cumulative Program/Portfolio Inception to Date |
| CPITD-Q | Cumulative Program/Portfolio Inception through Current Quarter |
| CVR | Conservation Voltage Reduction |
| CVRf | Conservation Voltage Reduction factor |
| DLC | Direct Load Control |
| EDC | Electric Distribution Company |
| EE&C | Energy Efficiency and Conservation |
| EM&V | Evaluation, Measurement, and Verification |
| HVAC | Heating, Ventilating, and Air Conditioning |
| 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 |
| PUC | Public Utility Commission |
| PY1 | Program Year 2009 |
| PY2 | Program Year 2010 |
| PY3 | Program Year 2011 |
| PY4 | Program Year 2012 |
| PY3TD | Program/Portfolio Year Three to Date |
| SEER | Seasonal Energy Efficiency Rating |
| SWE | Statewide Evaluator |
| TRC | Total Resource Cost |
| TRM | Technical Reference Manual |

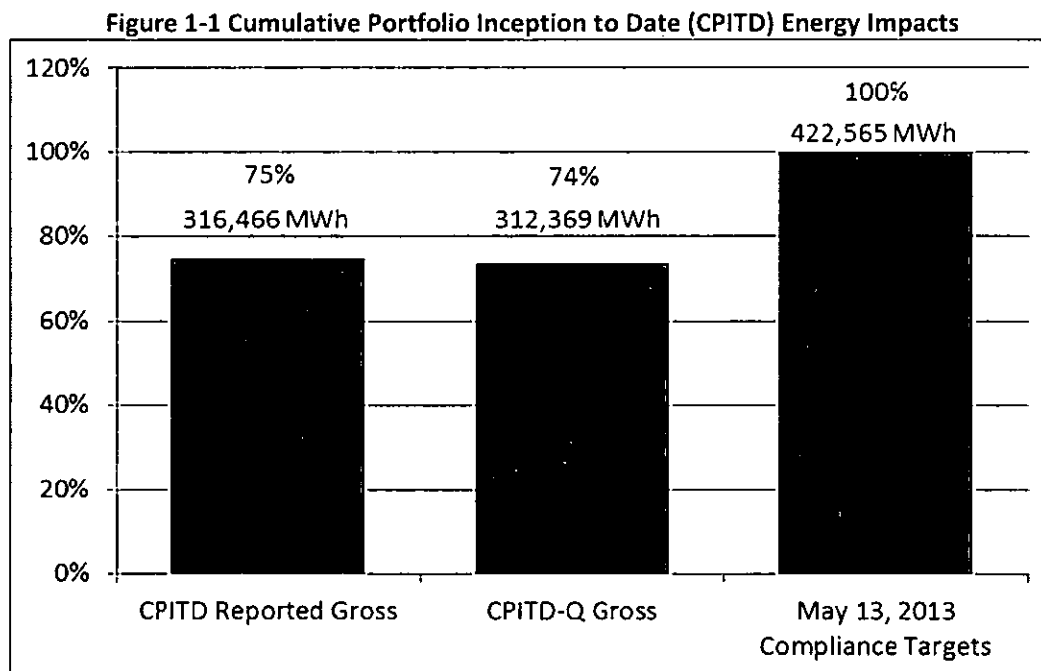
1 Overview of Portfolio

Pennsylvania Act 129 of 2008 signed on October 15, 2008, mandated energy savings and demand reduction goals for the largest electric distribution companies (EDCs) in Pennsylvania. Each EDC submitted energy efficiency and conservation (EE&C) plans—which were approved by the Pennsylvania Public Utility Commission (PUC)—pursuant to these goals. This report documents the progress and effectiveness of the EE&C accomplishments for Duquesne Light (DLC) in the 4th quarter of Program Year 3 (PY3), defined as March 1, 2012 through May 31, 2012, as well as the cumulative accomplishments of the programs since inception.

Navigant Consulting, Inc. is evaluating the programs, which included measurement and verification of the savings. The verified savings for PY4 will be reported in the annual report, to be filed November 15, 2012.

1.1 Summary of Achievements

DLC has achieved 75 percent of the May 31, 2013 energy savings compliance target, based on cumulative program inception to date (CPITD) reported gross energy savings¹, and 74 percent of the energy savings compliance target, based on CPITD gross energy savings achieved through Quarter 4 (CPITD-Q)², as shown in Figure 1-1.

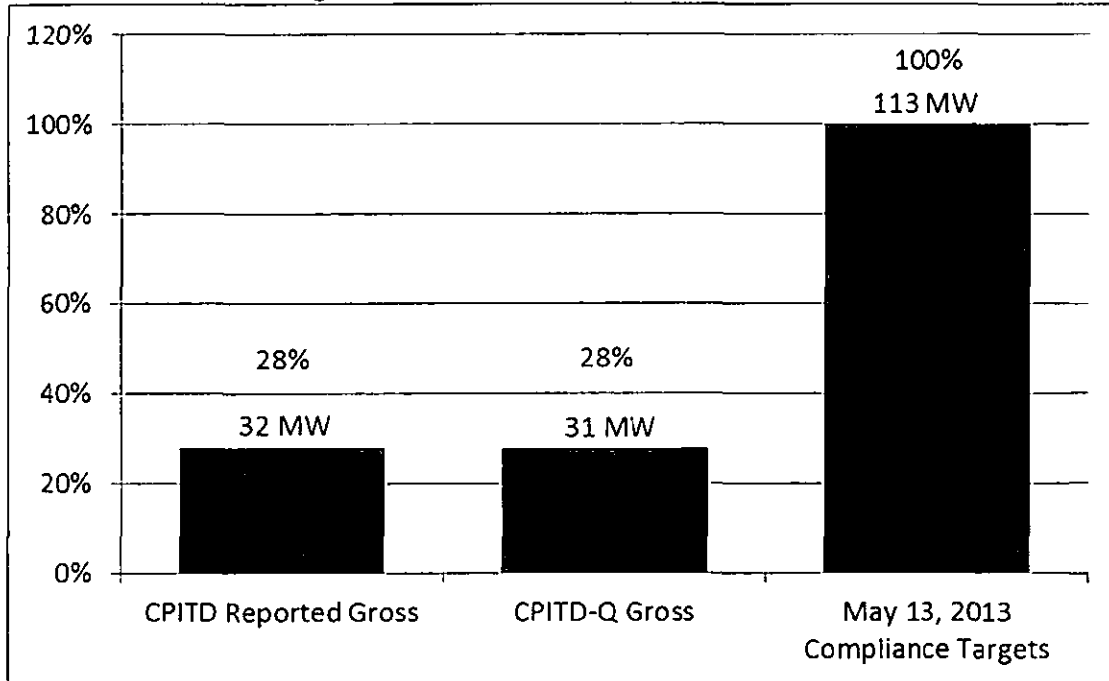


¹ CPITD Reported Gross Savings = CPITD Reported Gross Savings through PY2 + PYTD Reported Gross Savings. All savings reported as CPITD reported gross savings are computed this way.

² CPITD-Q Gross Savings = CPITD Verified Gross Savings through PY2 + PYTD Reported Gross Savings. All savings reported as CPITD-Q gross savings are computed this way. CPITD-Q savings provide the best available estimate of savings achieved through the current quarter. CPITD Verified Gross Savings will be reported in the annual report.

DLC has achieved 28 percent of the May 31, 2013 demand reduction compliance target, based on CPITD reported gross demand reduction and 28 percent of the demand reduction compliance target based on CPITD gross demand reduction achieved through Quarter 4 (CPITD-Q), as shown in **Figure 1-2**.

Figure 1-2. CPITD Portfolio Demand Reduction

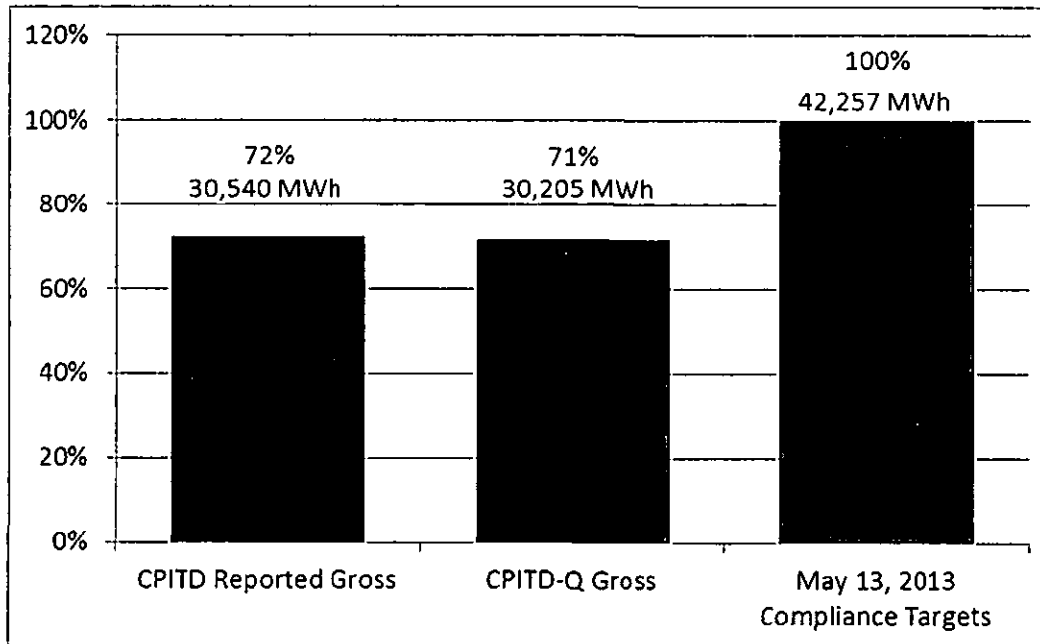


Low income sector participants have 26 measures available to them. The measures offered to the low-income sector therefore comprise 38 percent of the total measures offered. As required by Act 129, this exceeds the fraction of the electric consumption of the utility's low-income households divided by the total electricity consumption in the DLC territory (7.88 percent).³ The CPITD reported gross energy savings achieved in the low-income sector is 24,280 MWh/yr; this is 7.7 percent of the CPITD total portfolio reported gross energy savings.

³ 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). The legislation contains no provisions regarding targets for participation, energy or demand savings.

DLC achieved 72 percent of the May 31, 2013, energy reduction compliance target for government, nonprofit and institutional sector, based on CPITD reported gross energy savings, and 71 percent of the target based on CPITD gross energy savings achieved through Quarter 4⁴, as shown in Figure 1-3.

Figure 1-3 Government, Nonprofit, and Institutional Sectors



1.2 Program Updates and Findings

The energy efficiency programs have not been updated for the fourth quarter. Any modifications to the Program Management and Reporting System will be documented in the final report submitted in November 2012.

Duquesne Light has an agreement with Comverge, Inc. to implement a direct load control program for central air conditioners and electric water heaters for residential homeowners. Comverge is also implementing a direct load control program targeted at small and mid-sized commercial and industrial facilities for air conditioner cycling. Installations as of the end of May 2012 totaled 1,503 air

⁴ CPITD-Q Gross Savings = CPITD Verified Gross Savings through PY2 + PYTD Reported Gross Savings. All savings reported as CPITD-Q gross savings are computed this way. CPITD-Q savings provide the best available estimate of savings achieved through the current quarter. CPITD Verified Gross Savings will be reported in the annual report.

conditioning units, all in residential dwellings. The target is for up to 1,500 units installed by the summer of 2012 for the entire direct load control program.

The Curtailable Load Program was launched in November 2011 under an agreement with EnerNOC, Inc. The program is targeting 60 megawatts (MW) of curtailable load from large commercial and industrial facilities to be called upon during the summer of 2012. As of the end of May 2012, a total of 64 program MW have been enrolled from fifteen facilities. In addition, Duquesne Light has contracted as of May 2012 with ClearChoice to enroll customers under its public agency partnership program to assist in meeting the demand response goal. As of May 2012, ClearChoice had contracted with nine customers representing eighteen accounts. They continue to solicit and sign up new customers.

1.3 Evaluation Updates and Findings

A verification sampling plan was submitted to the Statewide Evaluator for review and approval, and was accepted. On-site verifications for non-residential projects and measures selected from Program Year 3 Quarter 1 and 2 program participation have been completed. Residential program group telephone surveys have been implemented for Program Year 3 Quarter 1 and 2 program participation, and review of the survey data is underway. Program Year 3 Quarter 3 and 4 verification activity for both sectors will be completed over the next few months so that results can be incorporated into the final report submission in November 2012. Navigant also plans to conduct certain process evaluation activities during this period, the results of which will be reported in the final report.

An evaluation plan for Duquesne's demand response programs was also submitted to and approved by the Statewide Evaluator. Data collection is currently ongoing to support plan implementation.

2 Summary of Energy Impacts by Program

A summary of the reported energy savings by program is presented in Figure 2-1.

Figure 2-1. CPITD Reported Gross Energy Savings by Program

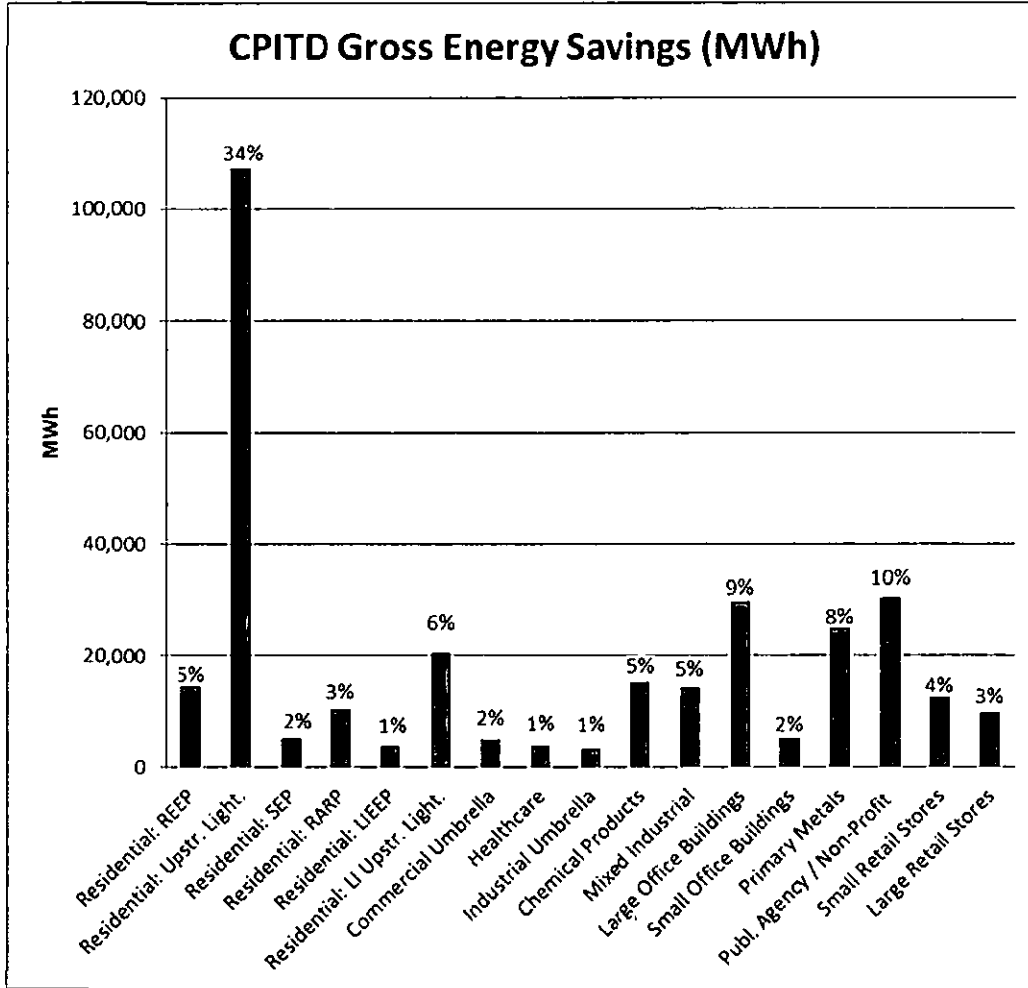
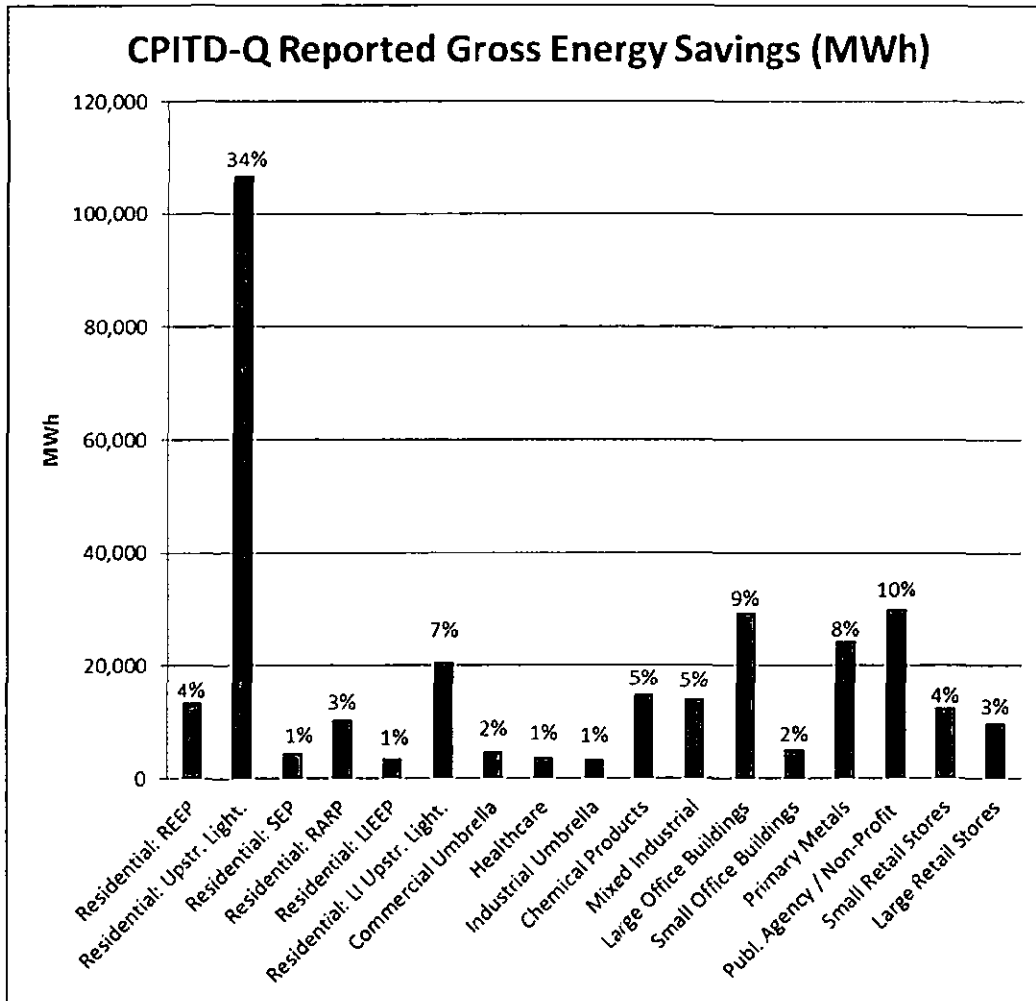


Figure 2-2. CPITD-Q Reported Gross Energy Savings by Program



A summary of energy impacts by program through the PY3Q4 is presented in Table 2-1.

Table 2-1. EDC Reported Participation and Gross Energy Savings by Program

| Program | Participants | | | Reported Gross Impact (MWh/Year) | | | | Preliminary Realization Rate |
|---|---------------|---------------|---------------|-------------------------------------|----------------|----------------|----------------|------------------------------------|
| | IQ | PYTD | CPITD | IQ | PYTD | CPITD | GPITD-Q | PYTD |
| Residential: EE Program (REEP): Rebate Program | 6,743 | 22,757 | 35,933 | 3,316 | 9,935 | 14,578 | 13,464 | - |
| Residential: EE Program (Upstream Lighting) | N/A | N/A | N/A | 24,509 | 69,351 | 107,311 | 107,304 | - |
| Residential: School Energy Pledge | 2,017 | 3,764 | 12,860 | 835 | 1,558 | 5,256 | 4,497 | - |
| Residential: Appliance Recycling | 682 | 2,772 | 6,626 | 1,039 | 4,297 | 10,365 | 10,352 | - |
| Residential: Low Income EE | 1,778 | 4,067 | 7,338 | 796 | 1,945 | 3,775 | 3,529 | - |
| Residential: Low Income EE (Upstream Lighting) | N/A | N/A | N/A | 5,932 | 5,932 | 20,505 | 20,502 | - |
| Commercial: Sector Umbrella EE | 43 | 83 | 156 | 1,164 | 2,809 | 4,887 | 4,862 | - |
| Healthcare EE | 2 | 13 | 22 | 147 | 2,751 | 3,780 | 3,768 | - |
| Industrial Sector: Umbrella EE | 3 | 4 | 8 | 2,771 | 2,898 | 3,502 | 3,485 | - |
| Chemical Products EE | 1 | 3 | 11 | 54 | 319 | 15,317 | 14,897 | - |
| Mixed Industrial EE | 5 | 48 | 86 | 615 | 7,375 | 14,274 | 14,081 | - |
| Office Building – Large – EE | 12 | 47 | 114 | 3,977 | 11,427 | 29,709 | 29,488 | - |
| Office Building – Small:EE | 42 | 116 | 184 | 1,695 | 3,515 | 5,269 | 5,248 | - |
| Primary Metals EE | 2 | 12 | 31 | 701 | 3,346 | 24,981 | 24,375 | - |
| Public Agency / Non-Profit | 9 | 94 | 244 | 144 | 2,850 | 30,540 | 30,205 | - |
| Retail Stores – Small EE | 59 | 299 | 510 | 1,057 | 6,336 | 12,635 | 12,559 | - |
| Retail Stores – Large EE | 12 | 41 | 88 | 2,341 | 7,388 | 9,782 | 9,753 | - |
| TOTAL PORTFOLIO | 11,410 | 34,120 | 64,211 | 51,094 | 144,033 | 316,466 | 312,369 | - |

3 Summary of Demand Impacts by Program

A summary of the reported demand reduction by program is presented in Figure 3-1.

Figure 3-1. CPITD Reported Demand Reduction by Program

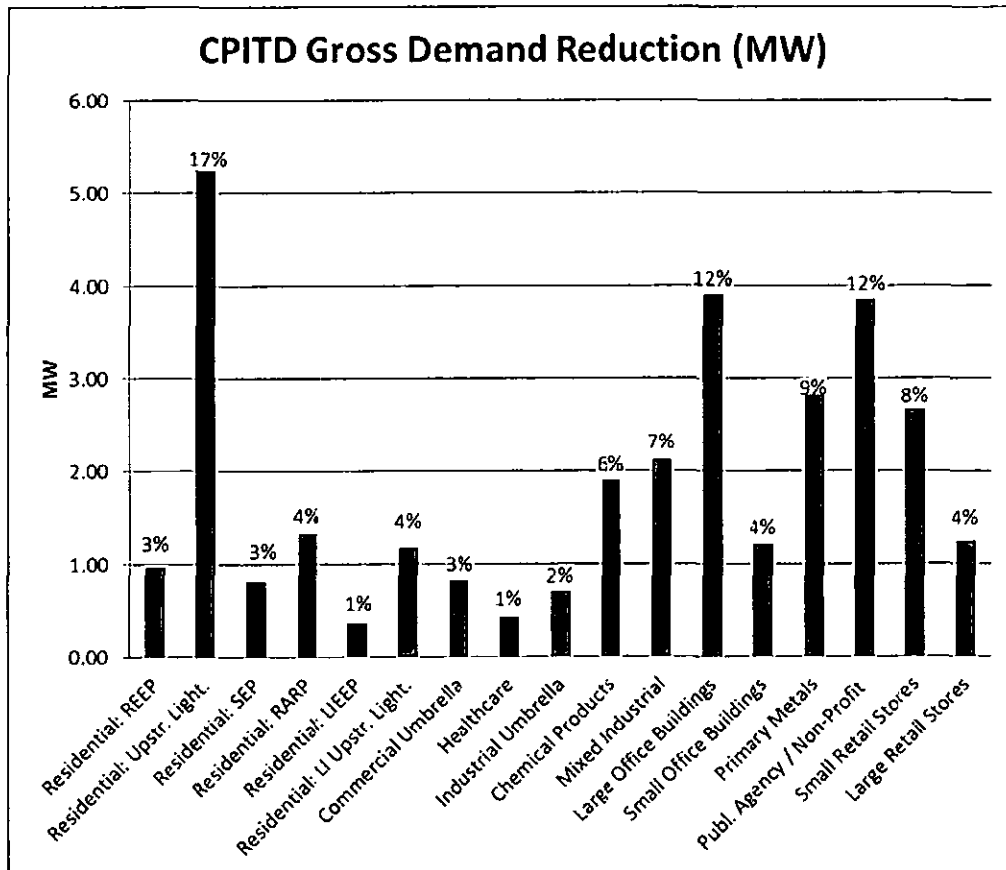
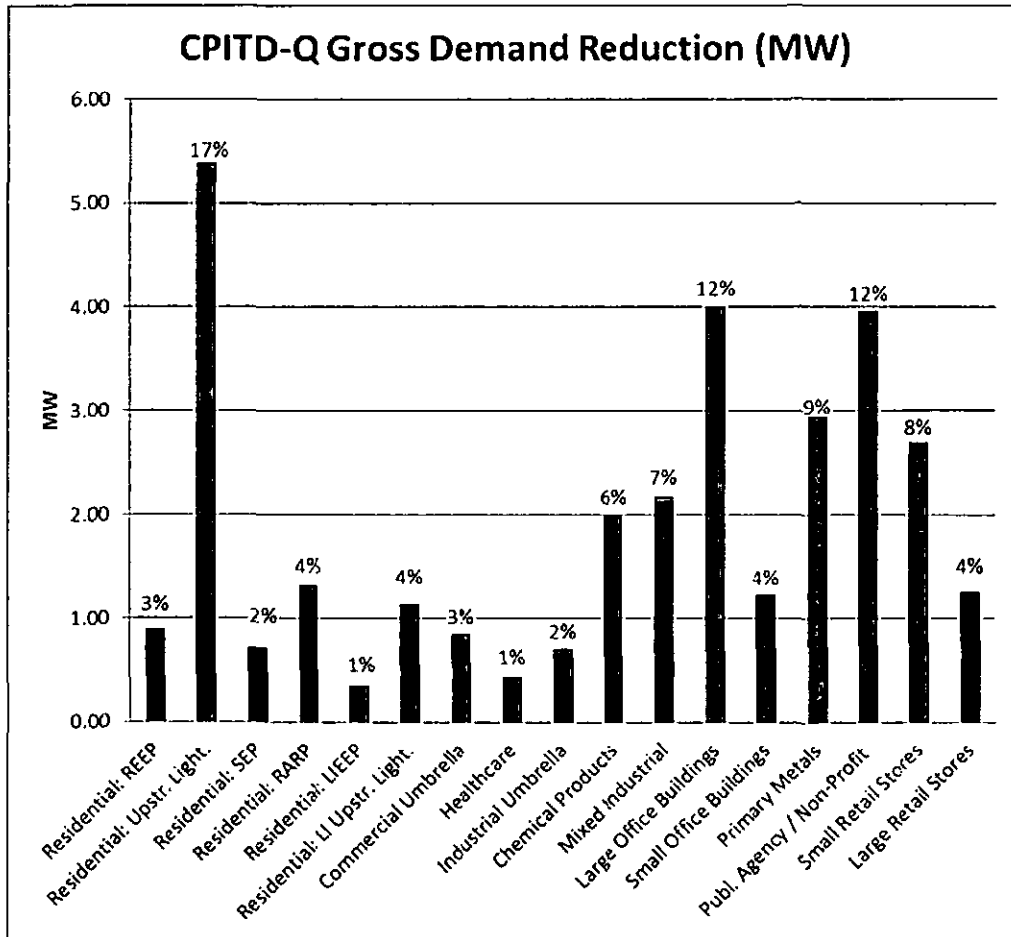


Figure 3-2. CPITD-Q Reported Demand Reduction by Program



A summary of demand reduction impacts by program through the PY3Q4 is presented in Table 3-1.

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

| Program | Participants | | | Reported Gross Impact (MW) | | | | Preliminary Realization Rate |
|---|---------------|---------------|---------------|-------------------------------|---------------|---------------|---------------|------------------------------------|
| | IQ | PYTD | GPITD | IQ | PYTD | GPITD | GPITD-Q | PYTD |
| Residential: EE Program (REEP): Rebate Program | 6,743 | 22,757 | 35,933 | 0.189 | 0.607 | 0.972 | 0.903 | - |
| Residential: EE Program (Upstream Lighting) | N/A | N/A | N/A | 1.134 | 3.202 | 5.266 | 5.409 | - |
| Residential: School Energy Pledge | 2,017 | 3,764 | 12,860 | 0.028 | 0.048 | 0.822 | 0.726 | - |
| Residential: Appliance Recycling | 682 | 2,772 | 6,626 | 0.129 | 0.533 | 1.338 | 1.328 | - |
| Residential: Low Income EE | 1,778 | 4,067 | 7,338 | 0.043 | 0.120 | 0.371 | 0.351 | - |
| Residential: Low Income EE (Upstream Lighting) | N/A | N/A | N/A | 0.276 | 0.276 | 1.165 | 1.123 | - |
| Commercial Sector Umbrella EE | 43 | 83 | 156 | 0.114 | 0.325 | 0.833 | 0.850 | - |
| Healthcare EE | 2 | 13 | 22 | 0.019 | 0.336 | 0.433 | 0.437 | - |
| Industrial Sector Umbrella EE | 3 | 4 | 8 | 0.579 | 0.597 | 0.706 | 0.711 | - |
| Chemical Products EE | 1 | 3 | 11 | 0.006 | 0.036 | 1.906 | 2.005 | - |
| Mixed Industrial EE | 5 | 48 | 86 | 0.112 | 1.219 | 2.128 | 2.177 | - |
| Office Building – Large – EE | 12 | 47 | 114 | 0.410 | 1.047 | 3.913 | 4.008 | - |
| Office Building – Small EE | 42 | 116 | 184 | 0.364 | 0.854 | 1.218 | 1.230 | - |
| Primary Metals EE | 2 | 12 | 31 | 0.082 | 0.365 | 2.821 | 2.951 | - |
| Public Agency / Non-Profit | 9 | 94 | 244 | 0.031 | 0.823 | 3.861 | 3.962 | - |
| Retail Stores – Small EE | 59 | 299 | 510 | 0.207 | 1.481 | 2.659 | 2.698 | - |
| Retail Stores – Large EE | 12 | 41 | 88 | 0.218 | 0.989 | 1.253 | 1.262 | - |
| TOTAL PORTFOLIO | 11,410 | 34,120 | 64,211 | 3.941 | 12.859 | 31.665 | 32.130 | - |

4 Summary of Finances

4.1 Portfolio Level Expenditures

A breakdown of the portfolio finances is presented in Table 4-1.

Table 4-1. Summary of Portfolio Finances

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|---|----------------------------------|-------------------------|--------------------------|
| EDC Incentives to Participants | \$2,754 | \$8,974 | \$14,813 |
| EDC Incentives to Trade Allies | 0 | 0 | 92 |
| Subtotal EDC Incentive Costs | 2,754 | 8,974 | 14,905 |
| Design & Development | 0 | 0 | 3,481 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 3,085 | 12,188 | 18,756 |
| Marketing | 229 | 926 | 1,650 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 3,314 | 13,114 | 23,887 |
| EDC Evaluation Costs | 213 | 874 | 1,329 |
| SWE Audit Costs | 350 | 850 | 1,642 |
| Total EDC Costs^[3] | 6,631 | 23,812 | 41,763 |
| Participant Costs^[4] | | | |
| Total TRC Costs | | | |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

4.2 Program Level Expenditures

Program-specific finances are shown in the following tables.

Table 4-2. Summary of Program Finances – Residential Energy Efficiency – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|--|--------------------------|-----------------|------------------|
| EDC Incentives to Participants | \$757 | \$2,044 | \$3,081 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 757 | 2,044 | 3,081 |
| Design & Development | 0 | 0 | 541 |
| Administration ⁽¹⁾ | 0 | 0 | 0 |
| Management ⁽²⁾ | 942 | 3,456 | 5,068 |
| Marketing | 49 | 181 | 313 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 991 | 3,637 | 5,922 |
| EDC Evaluation Costs | 46 | 167 | 284 |
| SWE Audit Costs | 76 | 165 | 308 |
| Total EDC Costs⁽³⁾ | 1,870 | 6,013 | 9,595 |
| Participant Costs ⁽⁴⁾ | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011:

¹ Implementation contractor costs.

² EDC costs other than those identified explicitly.

³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.

⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer.

Table 4-3. Summary of Program Finances – School Energy Pledge – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPID (\$000) |
|---|--------------------------|-----------------|-----------------|
| EDC Incentives to Participants | \$0 | \$0 | \$164 |
| EDC Incentives to Trade Allies | 0 | 0 | 92 |
| Subtotal EDC Incentive Costs | 0 | 0 | 256 |
| Design & Development | 0 | 0 | 372 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 166 | 351 | 882 |
| Marketing | 6 | 24 | 45 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 172 | 375 | 1,299 |
| EDC Evaluation Costs | 6 | 23 | 43 |
| SWE Audit Costs | 9 | 22 | 46 |
| Total EDC Costs^[3] | 187 | 420 | 1,644 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-4. Summary of Program Finances – Appliance Recycling – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|---|----------------------------------|-------------------------|--------------------------|
| EDC Incentives to Participants | \$24 | \$99 | \$238 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 24 | 99 | 238 |
| Design & Development | 0 | 0 | 97 |
| Administration ⁽¹⁾ | 0 | 0 | 0 |
| Management ⁽²⁾ | 108 | 571 | 971 |
| Marketing | 6 | 23 | 41 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 114 | 594 | 1,109 |
| EDC Evaluation Costs | 5 | 21 | 37 |
| SWE Audit Costs | 9 | 21 | 40 |
| Total EDC Costs⁽³⁾ | 152 | 735 | 1,424 |
| Participant Costs ⁽⁴⁾ | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-5. Summary of Program Finances – Low Income Energy Efficiency – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | GP1TD (\$000) |
|---|----------------------------------|-------------------------|--------------------------|
| EDC Incentives to Participants | \$185 | \$191 | \$659 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 185 | 191 | 659 |
| EDC Implementation Costs | | | |
| Design & Development | 0 | 0 | 153 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 122 | 342 | 580 |
| Marketing | 14 | 58 | 103 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 136 | 400 | 836 |
| EDC Evaluation Costs | | | |
| EDC Evaluation Costs | 13 | 54 | 95 |
| SWE Audit Costs | 22 | 53 | 103 |
| Total EDC Costs^[3] | 356 | 698 | 1,693 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-6. Summary of Program Finances – Commercial Umbrella – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|--|--------------------------|-----------------|------------------|
| EDC Incentives to Participants | \$87 | \$190 | \$430 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 87 | 190 | 430 |
| Design & Development | 0 | 0 | 91 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 182 | 310 | 427 |
| Marketing | 9 | 30 | 50 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 191 | 340 | 568 |
| EDC Evaluation Costs | 9 | 28 | 37 |
| SWE Audit Costs | 14 | 27 | 48 |
| Total EDC Costs^[3] | 301 | 585 | 1,083 |
| Participant Costs ^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011. | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs; here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-7. Summary of Program Finances – Healthcare – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|---|----------------------------------|-------------------------|--------------------------|
| EDC Incentives to Participants | \$10 | \$78 | \$112 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 10 | 78 | \$112 |
| Design & Development | 0 | 0 | 93 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 453 | 653 | 818 |
| Marketing | 13 | 52 | 92 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 466 | 705 | 1,003 |
| EDC Evaluation Costs | 12 | 49 | 70 |
| SWE Audit Costs | 20 | 48 | 92 |
| Total EDC Costs^[3] | 508 | 880 | 1,277 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-8. Summary of Program Finances – Industrial Umbrella – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|---|--------------------------|-----------------|------------------|
| EDC Incentives to Participants | \$191 | \$202 | \$247 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 191 | 202 | 247 |
| Design & Development | 0 | 0 | 39 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 16 | 56 | 95 |
| Marketing | 4 | 15 | 27 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 20 | 71 | 161 |
| EDC Evaluation Costs | 4 | 14 | 20 |
| SWE Audit Costs | 5 | 13 | 27 |
| Total EDC Costs^[3] | 220 | 300 | 455 |
| Participant Costs ^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES. | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC-incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-9. Summary of Program Finances – Chemicals – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CRITD (\$000) |
|---|----------------------------------|-------------------------|--------------------------|
| EDC Incentives to Participants | \$4 | \$133 | \$673 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 4 | 133 | 673 |
| EDC Implementation Costs | | | |
| Design & Development | 0 | 0 | 130 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 27 | 230 | 1,093 |
| Marketing | 9 | 35 | 63 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 36 | 265 | 1,286 |
| EDC Evaluation Costs | | | |
| EDC Evaluation Costs | 8 | 33 | 47 |
| SWE Audit Costs | 13 | 32 | 61 |
| Total EDC Costs^[3] | 61 | 463 | 2,067 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES: | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-10. Summary of Program Finances – Mixed Industrial – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | (P)ITD (\$000) |
|--|--------------------------|-----------------|-------------------|
| EDC Incentives to Participants | \$132 | \$813 | \$980 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 132 | 813 | 980 |
| Design & Development | 0 | 0 | 39 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 97 | 895 | 1,200 |
| Marketing | 8 | 31 | 58 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 105 | 926 | 1,297 |
| EDC Evaluation Costs | 7 | 29 | 42 |
| SWE Audit Costs | 12 | 29 | 59 |
| Total EDC Costs^[3] | 256 | 1,797 | 2,378 |
| Participant Costs ^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011. | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-11. Summary of Program Finances – Large Office – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|--|--------------------------|-----------------|------------------|
| EDC Incentives to Participants | \$378 | \$1,205 | \$1,833 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 378 | 1,205 | 1,833 |
| EDC Implementation Costs | | | |
| Design & Development | 0 | 0 | 343 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 198 | 790 | 1,207 |
| Marketing | 23 | 94 | 166 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 221 | 884 | 1,716 |
| EDC Evaluation Costs | | | |
| EDC Evaluation Costs | 22 | 89 | 126 |
| SWE Audit Costs | 35 | 86 | 164 |
| Total EDC Costs^[3] | 656 | 2,264 | 3,839 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011. | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; In PA, the costs of the end-use customer. | | | |

Table 4-12. Summary of Program Finances – Small Office – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | GPITD (\$000) |
|---|--------------------------|-----------------|------------------|
| EDC Incentives to Participants | \$88 | \$277 | \$343 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 88 | 277 | 343 |
| Design & Development | 0 | 0 | 180 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 55 | 202 | 395 |
| Marketing | 11 | 45 | 82 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 66 | 247 | 657 |
| EDC Evaluation Costs | 10 | 42 | 64 |
| SWE Audit Costs | 17 | 42 | 82 |
| Total EDC Costs^[3] | 181 | 608 | 1,146 |
| Participant Costs ^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-13. Summary of Program Finances – Primary Metals – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|---|----------------------------------|-------------------------|--------------------------|
| EDC Incentives to Participants | \$95 | \$477 | \$1,078 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 95 | 477 | 1,078 |
| EDC Implementation Costs | | | |
| Design & Development | 0 | 0 | 430 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 170 | 1,388 | 2,343 |
| Marketing | 23 | 94 | 175 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 193 | 1,482 | 2,948 |
| EDC Evaluation Costs | | | |
| EDC Evaluation Costs | 22 | 89 | 128 |
| SWE Audit Costs | 36 | 87 | 179 |
| Total EDC Costs^[3] | 346 | 2,135 | 4,333 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order, approved July 28, 2011. | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-14. Summary of Program Finances – Public Agency/Non-Profit/Education – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|--|--------------------------|-----------------|------------------|
| EDC Incentives to Participants | \$512 | \$1,731 | \$3,190 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 512 | 1,731 | 3,190 |
| EDC Implementation Costs | | | |
| Design & Development | 0 | 0 | 579 |
| Administration ⁽¹⁾ | 0 | 0 | 0 |
| Management ⁽²⁾ | 329 | 1,373 | 1,608 |
| Marketing | 38 | 155 | 276 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 367 | 1,528 | 2,463 |
| EDC Evaluation Costs | | | |
| EDC Evaluation Costs | 36 | 147 | 209 |
| SWE Audit Costs | 58 | 142 | 274 |
| Total EDC Costs⁽³⁾ | 973 | 3,548 | 6,136 |
| Participant Costs⁽⁴⁾ | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011: | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs; here, refer to EDC incurred/expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-15. Summary of Program Finances – Retail – Large and Small – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|---|----------------------------------|-------------------------|--------------------------|
| EDC Incentives to Participants | \$291 | \$1,397 | \$1,588 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 291 | 1,397 | 1,588 |
| EDC Implementation Costs | | | |
| Design & Development | 0 | 0 | 210 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 108 | 523 | 1,014 |
| Marketing | 14 | 56 | 100 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 122 | 579 | 1,324 |
| EDC Evaluation Costs | | | |
| EDC Evaluation Costs | 13 | 53 | 76 |
| SWE Audit Costs | 21 | 51 | 99 |
| Total EDC Costs^[3] | 447 | 2,080 | 3,087 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-16. Summary of Program Finances – Residential Demand Response – May 31, 2012

| | PY3:Quarter 4 (\$000) | PYTD (\$000) | CPITD (\$000) |
|---|--------------------------|-----------------|------------------|
| EDC Incentives to Participants | \$0 | \$26 | \$26 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 0 | 26 | 26 |
| Design & Development | 0 | 0 | 0 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 43 | 999 | 999 |
| Marketing | 0 | 0 | 0 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 43 | 999 | 999 |
| EDC Evaluation Costs | 0 | 0 | 0 |
| SWE Audit Costs | 0 | 0 | 0 |
| Total EDC Costs^[3] | 43 | 1,025 | 1,025 |
| Participant Costs ^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES: | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i> | | | |
| ¹ Implementation contractor costs. | | | |
| ² EDC costs other than those identified explicitly. | | | |
| ³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs; here, refer to EDC incurred expenses only. | | | |
| ⁴ Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

Table 4-17. Summary of Program Finances – Large Curtailable Demand Response – May 31, 2012

| | PY3 Quarter 4 (\$000) | PYTD (\$000) | GPID (\$000) |
|---|--------------------------|-----------------|-----------------|
| EDC Incentives to Participants | \$0 | \$0 | \$0 |
| EDC Incentives to Trade Allies | 0 | 0 | 0 |
| Subtotal EDC Incentive Costs | 0 | 0 | 0 |
| EDC Implementation Costs | | | |
| Design & Development | 0 | 0 | 0 |
| Administration ^[1] | 0 | 0 | 0 |
| Management ^[2] | 66 | 105 | 105 |
| Marketing | 2 | 2 | 2 |
| Technical Assistance | 0 | 0 | 0 |
| Subtotal EDC Implementation Costs | 68 | 107 | 107 |
| EDC Evaluation Costs | | | |
| EDC Evaluation Costs | 1 | 1 | 1 |
| SWE Audit Costs | 2 | 2 | 2 |
| Total EDC Costs^[3] | 71 | 110 | 110 |
| Participant Costs^[4] | 0 | 0 | 0 |
| Total TRC Costs | 0 | 0 | 0 |
| NOTES | | | |
| <i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011:</i> | | | |
| ^[1] Implementation contractor costs. | | | |
| ^[2] EDC costs other than those identified explicitly. | | | |
| ^[3] Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. | | | |
| ^[4] Per the 2011 Total Resource Cost Test Order – Net participant costs; in PA, the costs of the end-use customer. | | | |

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| SHIP TO: ROSEMARY CHIAVETTA, SECRETARY 000-000-0000 PA PUBLIC UTILITY COMMISSION 2ND FLOOR COMMONWEALTH KEYSTONE BUILDING 400 NORTH STREET HARRISBURG PA 17120 | |  PA 171 9-20  | |
| UPS NEXT DAY AIR | | 1 | |
| TRACKING #: 1Z 0X8 71V 01 9426 6397 | |  | |
| BILLING: P/P | |  | |
| Cost Center: 006 | | CS 14.5 29. WNTIE90 27.0A 04/2012 | |