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November 22, 2013

Rosemary Chiavetta, Secretary  
Pennsylvania Public Utility Commission  
Commonwealth Keystone Building  
400 North Street, 2<sup>nd</sup> Floor  
Harrisburg, PA 17120**RECEIVED**

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PA PUBLIC UTILITY COMMISSION  
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*Request for Expedited Approval  
of Proposed Minor EE&C Plan Changes  
Pursuant to the June 10, 2011  
Final Order in Docket No. M-2008-2069887*

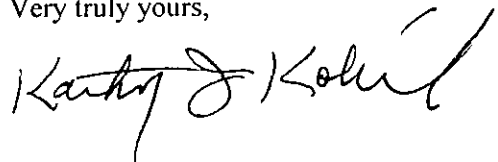
*Metropolitan Edison Company Docket No. M-2012-2334387  
Pennsylvania Electric Company Docket No. M-2012-2334392  
Pennsylvania Power Company Docket No. M-2012-2334395  
West Penn Power Company Docket No. M-2012-2334398*

Dear Secretary Chiavetta:

Enclosed are four (4) originals (one for each docket) of the Petition for Expedited Approval of Proposed Minor Changes to the Energy Efficiency and Conservation Plans (and related exhibits) of each of the FirstEnergy Pennsylvania Utilities (Metropolitan Edison Company, Pennsylvania Electric Company, Pennsylvania Power Company and West Penn Power Company). Also enclosed is one (1) extra copy of each of the Companies' respective petitions (without exhibits).

Please date stamp the additional copy of these Petitions and return them to me in the enclosed, postage-prepaid envelope. Should you have any questions regarding this matter, please do not hesitate to contact me.

Very truly yours,



kag

Enclosures

cc: Parties of record

**BEFORE THE  
PENNSYLVANIA PUBLIC UTILITY COMMISSION**

**Pennsylvania Power Company's Request :  
for Expedited Approval of Proposed Minor :  
Act 129 EE&C Plan Changes Pursuant to : Docket No. M-2012-2334395  
the June 10, 2011 Final Order in Docket :  
No. M-2008-2069887 :  
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**PENNSYLVANIA POWER COMPANY'S REQUEST FOR EXPEDITED APPROVAL  
OF PROPOSED MINOR EE&C PLAN CHANGES PURSUANT TO THE JUNE 10, 2011  
FINAL ORDER IN DOCKET NO. M-2008-2069887**

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**Counsel for:  
Pennsylvania Power Company**

**Dated: November 22, 2013**

## INTRODUCTION

Pursuant to the June 10, 2011 Opinion and Order of the Pennsylvania Public Utility Commission (“Commission”), entered in *Energy Efficiency and Conservation Program*, Docket No. M-2008-2069887 (“June 10 Order”), Pennsylvania Power Company (“Penn Power” or “Company”) hereby requests expedited approval of its proposed minor changes to certain residential and government programs included in its Act 129 Phase II Energy Efficiency and Conservation (“EE&C”) Plan, which was approved on March 14, 2013 in Docket No. M-2012-2334395. Specifically, through this request, Penn Power is proposing to shift to its Low Income Program budgeted funds of \$126,253, a portion of which will come from both the Company’s Residential Home Performance Program (“RHP”) and its Residential Energy Efficient Products Program (“EEP”). Penn Power is also proposing to add a measure to its Government and Institutional Program.

A redline/revised version of the relevant portions of Penn Power’s currently approved EE&C Plan, including the appropriate tables and appendices, that illustrates the aforementioned changes is attached as Exhibit A. The Company is also posting, concurrent with this filing, a complete redlined version of its proposed plan on its website for public inspection.

As explained below, the proposed minor changes qualify for expedited approval as outlined in the June 10 Order. Accordingly, Penn Power respectfully requests that the Commission Staff approve the proposed minor changes described herein consistent with the timelines set forth in the Commission’s June 10 Order.

In support of its proposed changes, Penn Power offers the following:

## BACKGROUND

### A. Procedural History

1. On November 13, 2012, Penn Power, along with its sister utilities, Metropolitan Edison Company, Pennsylvania Electric Company and West Penn Power Company (collectively, "Companies") each filed their respective Phase II EE&C Plans.
2. On January 17, 2013 an evidentiary hearing was held before the Administrative Law Judge. At the hearing, the pre-filed testimony and exhibits of all parties were admitted into evidence. In addition, the Companies entered into two stipulations, one with Comverge, Inc. ("Comverge"); the other, with Met-Ed Industrial Users Group, Penelec Industrial Customer Alliance, Penn Power Users Group and West Penn Industrial Intervenors. Both stipulations were entered into the record. The Companies also reached a settlement with the Office of Consumer Advocate, The Coalition for Affordable Utility Services and Energy Efficiency in Pennsylvania, The Community Action Association of Pennsylvania and Comverge. The terms of the settlement were entered into the record during the evidentiary hearing as "FirstEnergy Term Sheet." During the hearing, the Companies submitted oral *rebuttal testimony in support of the terms included in the FirstEnergy Term Sheet* and on January 28, 2013, the terms were memorialized in a Joint Petition for Full Settlement of Non-Reserved Issues ("Settlement"), which was filed with the Commission and either supported or unopposed by all parties.<sup>1</sup>
3. One of the provisions of the Settlement provides that:

The Companies will revise its Low Income Programs to target increased energy savings by at least 10% over the plan targets as currently proposed for low income programs. To the extent that additional funding is required to support the targeted increase in energy savings, the Companies will shift up to \$1 million in funds currently included in the general residential programs to specific low income programs, with the understanding that within 60 days of the Companies' EE&C plans being approved, the Companies will meet with Signatory Parties who are interested in low income programs to discuss the results of its evaluation to increase the energy savings achieved through the dedicated low income programs and any requirement that additional funds should be allocated to its low income programs. ... [Settlement, para. 7].

4. On March 14, 2013, the Commission entered an Opinion and Order, approving the Settlement and generally approving each of the Companies' respective EE&C Plans, with minor exceptions ("March 14, 2013 Order").
5. In compliance with the Settlement, the Companies met with interested parties to discuss opportunities identified to increase the energy savings targeted through the Companies' specific low income programs and the programs that would allow for the shifting of budget dollars to each of the Companies' respective low income programs, without adversely affecting projected plan savings or overall budgets within the residential class. The results of these meetings are being proposed through this Petition.
6. Further, and independent of the Settlement, Penn Power desires to add an *additional measure to its Government and Institutional Program* that will encourage customers from this sector to retrofit or install more efficient specialized processes, equipment and applications.

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<sup>1</sup> As a result of the Settlement and related stipulations, the only issues that were challenged during the evidentiary hearing were those raised by UGI Utilities, Inc. - Gas Division, UGI Penn Natural Gas, Inc., and UGI Central Penn Gas, Inc. (collectively, "UGI"), which involved fuel switching.

7. Based upon the foregoing, the Company submits this Petition for approval by the Staff, pursuant to the Commission's June 10 Order.

**B. June 10 Order**

8. The June 10 Order provides for an alternative process for Commission review of minor changes to EE&C Plans. Under this process, Electric Distribution Companies ("EDCs") file the proposed changes with the Commission. Interested parties have 15 days to comment on the filing, with any reply comments due 10 days thereafter. Within 35 days after filing the proposed minor changes, the Commission Staff must issue a Secretarial Letter approving or disapproving some or all of the proposed changes and may also refer some or all of the proposed changes to the Office of Administrative Law Judge.
9. The June 10 Order requires Penn Power to file sufficient documentation to support the proposed minor EE&C Plan changes, and to include the affected pages of the plan, a redlined version of the affected pages and an explanation of how the proposed minor changes affect the previously approved plan. In addition, the Commission requires an EDC, upon the filing of its petition for minor changes, to post a complete redlined version of its EE&C Plan (with proposed modifications) on its website for public inspection.
10. The June 10 Order allows the following to be approved through the expedited process:
  - The elimination of a measure that is underperforming, no longer viable for reasons of cost-effectiveness, savings or market penetration or has met its approved budgeted funding, participation level or amount of savings;

- The transfer of funds from one measure or program to another measure or program within the same customer class; and
  - Adding a measure or changing the conditions of a measure, such as its eligibility requirements, technical description, rebate structure or amount, projected savings, estimated incremental costs, projected number of participants, or other conditions so long the change does not increase the overall costs to that customer class.
11. The proposed minor changes to Penn Power's EE&C Plan fall within the aforementioned categories because they involve (i) the transfer of funds from one program to another program within the same customer class, (the Residential Customer Class); and (ii) the adding of a measure to the Government & Institutional Program with no increase in the overall cost to the government/educational/non-profit sector.

#### **SPECIFIC CHANGES AND EXPLANATIONS FOR CHANGES**

12. As previously explained, one of the provisions of the Settlement requires the Company "to revise its Low Income Programs to target increasing the energy savings by at least 10% over the plan targets as currently proposed for low income programs ...", provided that such a change does not adversely affect the Company's ability to achieve its statutory targets within the 2% spending cap.
13. Penn Power gained significant experience in the implementation of its Phase I and Phase II EE&C Plans. In order to comply with the condition of the Settlement mentioned above, the Company, in collaboration with interested parties, identified additional opportunities to achieve additional energy savings through its direct low income programs. To pursue the additional opportunities, Penn Power proposes to increase the budget for the Residential Low Income Program by \$126,253 and use these funds to (i) serve additional lower cost water heat and

baseload homes; (ii) add additional low cost measures; (iii) increase energy efficiency kits targeted to low energy-use homes, and (iv) target low income customers for the installation of heat pump water heaters. Penn Power also proposes to provide customized Energy Usage Reports to identified low income customers in an effort to achieve additional savings with little or no effort, and to promote other potential energy savings measures and programs. The Company projects that all of these changes will generate approximately 472 MWh in savings.

14. To support the increase in budget for the Residential Low Income Program, Penn Power proposes to decrease the budgets for the Residential Home Performance Program and the Residential Energy Efficient Products Program by \$119,081 and \$21,552, respectively. These budget reductions are accommodated through a reduction in administration and incentive costs of these programs, which have been revised based upon updated forecasts, and through a slight reduction in the general residential Energy Efficiency Kit and Energy Usage Report measures. These changes are expected to reduce energy savings through the RHP and EEP programs by approximately 375 and 0 MWh, respectively, with such reductions being completely offset by the increase in savings generated through the proposed modifications to the low income programs.
15. Penn Power also proposes to add a custom measure to its Government & Institutional Program, with no change to the program projections or budget. This measure is currently available under the Company's Commercial/Industrial small and large sector programs, and encourages customers to retrofit or install more



efficient specialized processes, equipment and applications. Adding this measure to the Government & Institutional Program will not only provide additional opportunities for government/educational/non-profit sector customers to participate in the Company's program, but will also add program implementation flexibility that supports the Company in meeting its program projections.

16. These changes will best position Penn Power to increase the energy savings expected to be achieved through its direct low income programs as contemplated in the Settlement, and should support Penn Power in its attempt to achieve its Commission-adopted goal of 4.5% reduction from the low income sector and 10% reduction from the government/educational/non-profit sector.
17. The impact of these minor changes are summarized in Exhibit A, which consists of a table showing the proposed program unit, savings and budget changes, and a redline version of the relevant portions of Penn Power's currently approved EE&C Plan, including revised Table 14, and Appendices C, D-2, D-3, D-4 and E.
18. These budget changes also have a negligible impact on the cost-effectiveness of the programs as summarized in Exhibit B, which includes a table summarizing the impact on cost-effectiveness of the programs based on the proposed program savings and budget changes, and will have no effect on the remainder of the Company's Phase II EE&C Plan or the residential rate as currently reflected in the Company's Rider EEC-C.<sup>2</sup>
19. In accordance with the June 10 Order, the Company posted, concurrent with the filing of this Petition, a redline version of its entire EE&C Plan on its website at:

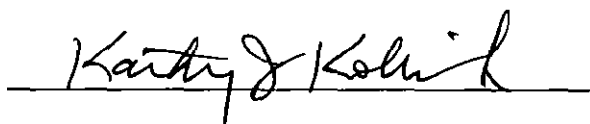
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<sup>2</sup> While there is a slight change in the overall projected budget, the difference from that on which the current EEC-C rider is based is insignificant and, will be reconciled during the next rider filing.

[https://www.firstenergycorp.com/content/customer/customer\\_choice/pennsylvania/pennsylvania\\_tariffs.html#CommissionApprovedPlans](https://www.firstenergycorp.com/content/customer/customer_choice/pennsylvania/pennsylvania_tariffs.html#CommissionApprovedPlans)

**WHEREFORE**, based upon the foregoing, Penn Power respectfully asks that Staff approve the proposed changes described herein in accordance with the Commission's June 10, 2011 Opinion and Order, entered in Docket No. M-2008-2069887.

Respectfully submitted,



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Dated: November 22, 2013

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# Penn Power Exhibits

Case No. M-2012-2334395

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Penn Power - Exhibit A - Units, Savings and Budget Assessment

Program	Approved Plan Units	Proposed Plan Units	Total Unit Impact	Approved Plan Savings (MWh)	Proposed Plan Savings (MWh)	Total Savings Impact	Approved Plan Budget	Proposed Plan Budget	Total Budget Impact
Energy Efficient Products Program	507,270	507,270	0	16,554	16,554	0	\$2,085,240	\$2,063,688	(\$21,552)
Home Performance Program	87,630	86,250	(1,380)	24,458	24,083	(375)	\$5,644,982	\$5,525,901	(\$119,081)
Low Income Program	5,174	17,094	11,920	2,067	2,539	472	\$2,973,454	\$3,099,707	\$126,253
<b>Totals</b>	<b>600,074</b>	<b>610,614</b>	<b>10,540</b>	<b>43,079</b>	<b>43,176</b>	<b>97</b>	<b>\$10,703,676</b>	<b>\$10,689,296</b>	<b>(\$14,380)</b>

Notes:

1. Plan Units per Appendix D-3
2. Plan Savings per Appendix E, Table 7A for EE Products and Home Performance, and Table 16 for Low Income (Includes dedicated Low Income Energy Usage Reports)
3. Plan Budget per Appendix E, Table 6A



**Pennsylvania Power Company**

**Energy Efficiency & Conservation Plan**

**(For the Period June 1, 2013 through May 31, 2016)**

**Proposed Minor EE&C Plan Changes dated November 22 February 6, 2013**

Docket No. M-2012-2334395

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The total proposed cost of the Phase II Plan is \$20 million as reported in Table 3 in Appendix E. These costs will be recovered through the Company's Rider S, which is summarized in Section 1.8 and is subject to approval by the Commission as part of this Plan. The successful implementation of this Plan is projected to generate Total Discounted Lifetime Benefits of approximately \$30 million, as shown in Table 1 located in Appendix E which results in a score on the Total Resource Cost ("TRC") test of 1.4.<sup>5</sup>

FirstEnergy has developed a successful strategy for achieving EE&C targets throughout its footprint. This strategy includes the use of outsourced vendors with expertise in program management, program marketing and program tracking and reporting. This network of contractors reports to a core team within the FirstEnergy Energy Efficiency group, which oversees the implementation, tracking and evaluation of programs and measures throughout the period the various EE&C plans are in effect. Programs are monitored for performance against projections and, if needed, adjustments are made to improve performance, including a shift of emphasis from lesser performing programs to those with more success. Rebate levels are routinely reviewed and assessed against market conditions, with modifications to rebate levels made if deemed appropriate after discussing the matter with FirstEnergy's energy efficiency consultants, contractors, vendors and stakeholders. This strategy was put in place during Phase I of Act 129 and has proven to be successful. The Company intends to continue this practice throughout Phase II.

1.1.1 Summary of Proposed Minor Changes (filed November 22, 2013)

Penn Power filed its Phase II EE&C Plan on November 13, 2012. Subsequent to the filing, the parties filed with the Commission a Joint Petition for Full Settlement of Non-Reserved Issues ("Settlement") on January 28, 2013. On March 14, 2013, the Commission entered an Opinion and Order, approving the Settlement and generally approving each of the Companies' respective EE&C Plans, with minor exceptions.

One of the provisions of the Settlement provided that:

The Companies will revise its Low Income Programs to target increased energy savings by at least 10% over the plan targets as currently proposed for low income programs. To the extent that additional funding is required to support the targeted increase in energy savings, the Companies will shift up to \$1 million in funds currently included in the general residential programs to specific low income programs, with the understanding that within 60 days of the Companies' EE&C plans being approved, the Companies will meet with Signatory Parties who are interested in low income programs to discuss the results of its evaluation to increase the energy savings achieved through the dedicated low income programs and any requirement that additional funds should be allocated to its low income programs. ... [Settlement, para. 7].

<sup>5</sup> See Section 8.0 for a discussion on the TRC test.

Penn Power gained significant experience in the implementation of its Phase I and Phase II EE&C Plans. In order to comply with the condition of the Settlement mentioned above, the Company, in collaboration with interested parties, identified additional opportunities to achieve additional energy savings through its direct low income programs. To pursue the additional opportunities, Penn Power proposes to increase the budget for the Residential Low Income Program by \$126,253 and use these funds to (i) serve additional lower cost water heat and baseload homes; (ii) add additional low cost measures; (iii) increase energy efficiency kits targeted to low energy-use homes, and (iv) target low income customers for the installation of heat pump water heaters. Penn Power also proposes to provide customized Energy Usage Reports to identified low income customers. The Company projects that these changes will generate approximately 472 MWh in savings.

To support the increase in budget for the Residential Low Income Program, Penn Power proposes to decrease the budgets for the Residential Home Performance Program ("RHP") and the Residential Energy Efficient Products Program ("EEP") by \$119,081 and \$21,552, respectively. These budget reductions are accommodated through a reduction in administration and incentive costs of these programs, based upon updated forecasts, and through a slight reduction in the general residential Energy Efficiency Kit and Energy Usage Report measures. These changes are expected to reduce energy savings through the RHP and EEP programs by approximately 375 and 0 MWh, respectively, with such reductions being completely offset by the increase in savings generated through the proposed modifications to the low income programs.

Penn Power also proposes to add a custom measure to its Government & Institutional Program, with no change to the program projections or budget. This measure is currently available under the Company's Commercial/Industrial small and large sector programs, and encourages customers to retrofit or install more efficient specialized processes, equipment and applications. Adding this measure to the Government & Institutional Program will not only provide additional opportunities for government/educational/non-profit sector customers to participate in the Company's program, but will also add program implementation flexibility that supports the Company in meeting its program projections.

These changes will best position Penn Power to increase the energy savings expected to be achieved through its direct low income programs as contemplated in the Settlement, and should support Penn Power in its attempt to achieve its Commission-adopted goal of 4.5% reduction from the low income sector and 10% reduction from the government/educational/non-profit sector.

The impact of these minor changes are illustrated in revised Table 14, and Appendices C, D-2, D-3, D-4 and E of the Company's Phase II EE&C Plan. These budget changes have a negligible impact on the cost-effectiveness of the programs as illustrated in Appendix E, Tables 1 and 7, and will have no effect on the remainder of the Company's Phase II EE&C Plan or the residential rate as currently reflected in the Company's Rider EEC-C.



3.5. Governmental/Educational/Non-Profit Sector Programs.<sup>13</sup>

The table below compares the program included in the Existing Plan with that included in the Phase II Plan, along with a program description:

Table 13: Existing & New Government Programs

Existing Program	Phase II Program Government Programs	Program Description
Governmental & Institutional Program	Governmental & Institutional Programs	This program provides financial incentives and support to Governmental & Institutional customers for the installation of energy efficient equipment and products
Multi-Family-Tenants		

The table below details each measure that is offered in the programs listed in Table 13 and whether it is an existing or new measure:

Table 14: Government Portfolio

Program	Sub Program	Proposed Government Portfolio		
		Measure	Measure Status	
Governmental & Institutional Program	Outdoor Lighting	LED Traffic Signals	Existing	
		Energy Efficient Street & Area Lighting (Tanff / Util Owned)	Existing	
	Lighting	Energy Efficient Exterior Lighting (Tanff / Cust Owned)	Existing	
		Energy Efficient Exterior Lighting - Non Profit	Existing	
		Linear Fluorescent Retrofits (Stdnd & Non Stdnd) - Non Profit	Existing	
		Energy Efficient Lighting Products - Non Profit	Existing	
		LED Exit Sign (Retrofit Only) - Non Profit	Existing	
		Lighting Controls (Occupancy & Daylight) - Non Profit	Existing	
	Audits	Audit - Govt	Existing	
		Audits w/ Direct Install Measures - Govt	New	
	HVAC & Water Heating	Air Conditioning - Non Profit	New	
		Heat Pump - Non Profit	New	
		Ground Source Heat Pump - Non Profit	New	
		PTAC - Non Profit	New	
		PTHP - Non Profit	New	
		Room Air Conditioner - Non Profit	New	
		Efficient Water Heater - Non Profit	New	
		Appliances	Refrigerator Recycling - Non Profit	New
	Freezer Recycling - Non Profit		New	
	Room Air Conditioner Recycling - Non Profit		New	
	Refrigerator - Non Profit		New	
	Freezer - Non Profit		New	
	Multi Family	EE Office Equipment - Non Profit	New	
		Audit - Multifamily - Govt	Existing	
			Energy Efficiency Measures - Multifamily - Govt	Existing

<sup>13</sup> Additional measures may be incorporated, as appropriate, as new measures are approved for inclusion in the TRM.

Proposed Government Portfolio			
Program	Sub Program	Measure	Measure Status
Governmental & Institutional Program	Outdoor Lighting	LED Traffic Signals	Existing
		Energy Efficient Street & Area Lighting (Taniff / Util Owned)	Existing
		Energy Efficient Exterior Lighting (Taniff / Custl Owned)	Existing
	Lighting	Energy Efficient Exterior Lighting - Non Profit	Existing
		Linear Fluorescent Retrofits (Stndrd & Non Stndrd) - Non Profit	Existing
		Energy Efficient Lighting Products - Non Profit	Existing
		LED Exit Sign (Retrofit Only) - Non Profit	Existing
		Lighting Controls (Occupancy & Daylight) - Non Profit	Existing
	Audits	Audit - Govt	Existing
		Audits w/ Direct Install Measures - Govt	New
	HVAC & Water Heating	Air Conditioning - Non Profit	New
		Heat Pump - Non Profit	New
		Ground Source Heat Pump - Non Profit	New
		PTAC - Non Profit	New
		PTHP - Non Profit	New
		Room Air Conditioner - Non Profit	New
		Efficient Water Heater - Non Profit	New
	Appliances	Refrigerator Recycling - Non Profit	New
		Freezer Recycling - Non Profit	New
		Room Air Conditioner Recycling - Non Profit	New
		Refrigerator - Non Profit	New
		Freezer - Non Profit	New
	Multi Family	EE Office Equipment - Non Profit	New
		Audit - Multifamily - Govt	Existing
	Custom	Energy Efficiency Measures - Multifamily - Govt	Existing
		Custom - Non Profit	New

Below are the program descriptions for the Government sector included in the Phase II Plan:

<p><b>Program Title and Program years during which program will be implemented</b></p>	<p><b>Government &amp; Institutional Program</b>  <b>June 2013 - May 2016</b></p>
<p><b>Objective(s)</b></p>	<p>This is an expansion of the existing Governmental &amp; Institutional Programs and Multi-Family-Tenants Program with the addition of new measures as indicated in the overview of Section 3.5, Table 14. In addition, the consolidated program is broken into the following sub-programs:</p> <ul style="list-style-type: none"> <li>• Outdoor Lighting</li> <li>• HVAC &amp; Water Heating</li> <li>• Appliances</li> <li>• Lighting</li> <li>• Audits</li> <li>• <u>Multi Family</u></li> <li>• <u>Custom</u></li> </ul> <p>The primary objective of the program is to accelerate the adoption and increase the market share of high efficiency equipment among government and institutional customers by reducing the first cost of high efficiency equipment thereby encouraging the adoption of high efficient equipment in lieu of standard equipment at the end of the useful life of measures, or as early replacement. The ultimate goal is influencing future customer behavior toward energy efficiency measures and practices.</p> <p>This program will provide financial support through incentives to the government and institutional customer who implements qualifying high efficiency measures, recycles inefficient appliances or retrofit specialized processes and applications to higher efficiency processes and applications. Prescriptive and performance incentives are intended to reduce customer's capital investment for qualifying high efficiency equipment. Relevant metrics are provided in Appendices D-E.</p>
<p><b>Target market</b></p>	<p>Commercial, industrial, and municipal customers of the Company meeting the Government and Institutional definitions under Act 129 with buildings or equipment in the Company's Pennsylvania service territory. Specifically the HVAC &amp; Water Heating, Appliances, Lighting, Audits, and Multi Family Sub Programs target Non Profit customers on the Company's Non Profit rate schedule(s). Additionally the Outdoor Lighting Sub</p>

family C&I customers with federal financing toward the Government Goal in the program.

Energy Efficiency Measures - Multifamily - Govt measure within the Government & Institutional Program will include a variety of items meant to introduce customer segments to energy efficient technologies that can be easily installed in the home, and serve as a gateway for broader home efficiency education. Provided items may include, but not limited to: Educational Materials, CFLs, Smart Strips, Faucet Aerators, Low Flow Shower Heads, Furnace Whistles, etc. Provided items and targeted segments are subject to change during the course of this Plan, and may initially include:

Efficiency Measures – Standard

Provides non-electric water heating energy efficiency measures to non-electric water heating customers.

Efficiency Measures – All Electric

Provides electric water heating energy efficiency measures to electric water heating customers.

Custom

Custom measures within the Government & Institutional Program are intended to encourage customers to retrofit to or install more efficient specialized processes, equipment, and applications in an effort to reduce both energy consumption and demand. Calculated or performance based and prescriptive incentives will be provided to customers based upon an analysis of potential energy savings on a case by case basis for upgrading less efficient specialized processes, equipment and applications (e.g. variable frequency drives, food service equipment, HVAC, process change, etc.) to high efficiency specialized processes, equipment and applications. Custom measures must be installed and operational during the term of this Plan and program.

**Implementation strategy (including expected changes that may occur in different program years)**

The Company through a competitive bidding process intends to contract with a qualified Vendor on a performance basis to insure creativity and motivation toward obtaining participation and meeting the goal. The Vendor will conduct the marketing and rebate fulfillment aspects of this program. The Company expects implementation will be traditional and will attempt to align with the PA Companies for consistency across the state. Additionally providing target marketing to specific customer sectors to insure awareness in the program and enhance participation. Intra Company resources will be utilized to

## **9. Plan Compliance Information and Other Key Issues**

### **9.1. Plan Compliance Issues.<sup>14</sup>**

*9.1.1. Describe how the plan provides a variety of energy efficiency and conservation measures and will provide the measures equitably to all classes of customers in accordance with the August 2, 2012 Implementation Order.*

The Plan addresses all customer sectors with a variety of programs that offer a range of services from passive education (on-line audits) through direct installation of measures (Home Performance Audits, Low-Income Comprehensive weatherization services) and helps overcome first cost barriers through incentives to customers and trade allies. Table 2 in Section 1 presents a summary description of the programs by sector and detailed descriptions are provided in Section 3. Appendix D provides a listing of measures to all classes of customers.

*9.1.2. Provide a statement delineating the manner in which the EE&C plan will achieve the requirements of the program under 66 Pa. C.S. §§ 2806.1(c).*

The Phase II Plan has been developed to incorporate a comprehensive set of programs that, based on known conditions, will enable the Company to achieve the goals established under Act 129 for energy reductions, all achieved within the spending caps. See Table 2 in Appendix E for the projected energy reductions by each year and in total for the Phase II Plan.

*9.1.3. Provide a statement delineating the manner in which the EE&C plan will achieve the Low-Income requirements prescribed in the August 2, 2012 Implementation Order.*

There are two low-income targets under the Implementation Order. The first is to obtain a minimum of four-and-a-half percent (4.5%) of its consumption reduction requirements from the low-income sector. The Phase II Plan is designed to achieve that requirement through the combination of direct low-income customer participation in the Low-Income program, dedicated program components directly targeted to low-income customers and the proportion of low-income customer participation in the residential sector programs as assessed through tracking and surveys.

The second requirement is that each EE&C Plan include specific energy efficiency measures for households at or below 150% of the federal poverty income guidelines (“FPIG”), in proportion to that sector’s share of the total energy usage in the EDC’s service territory.<sup>15</sup>

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<sup>14</sup> These sub-sections may reference other chapters of the plan as they may restate what was included elsewhere in the plan, and are collected here only for convenience of review.

<sup>15</sup> 2012 Implementation Order at 53.

This requirement is achieved by including measures that number at least proportional to low-income sector energy usage in the program targeted directly to low-income customers.<sup>16</sup>

The Low Income program includes the following services that are targeted directly to low-income customers:

- WARM Plus Component (Comprehensive weatherization services)
- WARM Extra Measures (Extra measures provided directly to customers participating in the Company's LIURP or WARM Plus programs.)
- Low Income Low Use Program (Energy Efficiency Measures provided to customers through direct mail kits or other channels)
- Primarily in Multi-Family Units (Appliance Replacement)
- Audit – Multi Family, including installation of basic energy efficiency measures

The Company also will directly target customized Energy Usage Reports to identified low-income customers, with specific education, energy savings recommendations and marketing for this sector.

In accordance with the 2012 Implementation Order, the Company will complete a survey of customers participating in its residential sector programs in order to inform the savings associated with low-income customers in these programs. In the Phase II Plan the Company conservatively assumed an 11% participation level across the residential sector measures that have a limited incremental cost.

In addition to achieving 4.5% of total plan savings from the Low-Income sector, the Phase II Plan also meets the requirement for the Company to offer a proportionate number of measures to Low-Income customers. Table 15 below lists 42 measures that are provided directly at no cost to Low Income customers through the Phase II Plan. The measures listed in Tables 7, 9, 11 and 13 include a total of 72 additional non-low-income measures (without double counting measures offered in multiple sectors) resulting in a total of 113 measures, of which low-income represents 36%, significantly greater than the target percentages (all under 11%).

<sup>16</sup> Targets provided in an October 10, 2012 memo from the SWE follow:

Phase 2 Low-Income Target Proportions by EDC

EDC	Percent 2011 kWh Usage Low-Income Households vs. Total Consumption
Duquesne	8.402%
PECO	8.799%
PPL	9.950%
Met-Ed	8.787%
Penelec	10.231%
Penn Power	10.639%
West Penn Power	8.794%

**Table 15: Residential Low Income Sub-Measures**

Dedicated to Low-Income Customers
AC/Heating System Filter Replacement and Tune-Up
Air Sealing
Appliance Timers
Central Air Conditioner
CFL Torchier Floor Lamp
CFLs
Clothes Line Installation
Clothes Washer
Dehumidifier
Door Repair or Replacement
Duct Insulation
Duct Sealing
Electric Baseboard Heater Replacement
Electric Clothes Dryer
Electric Dryer Venting Repair or Replacement
Electric Furnace
Electric Heat Pump
Energy Education
Exhaust Fan Repair and Replacement
Faucet Aerator
Freezer Replacement
Furnace Whistle
Gravity Film Exchange (Drain Water Heat Recovery System)
Health and Safety Measures
Heated Waterbed Mattress Replacement
Insulation (attic, wall, floor, band joist, basement, crawl space)
LED Nightlight
Low Flow Shower Head
Plumbing and Electrical Repairs
Reflective Roof Coating
Reflective Window Tint
Refrigerator Replacement
Room Air Conditioner Cover
Room Air Conditioner Replacement
Smart Strip
Storm Windows & Doors
Thermostat Replacement and Repair
Water Heater Pipe Insulation
Water Heater Replacement
Well Pump
Window Quilt
Windows

The table below provides the Company's projections of the savings under the Phase II Plan through direct low-income customer participation in the Low-Income program, dedicated Energy Usage Reports directly targeted to identified low-income customers and the

proportion of low-income customer participation in the residential sector programs as assessed through tracking and surveys.

Table 16: Residential Low Income Savings Projection

Cumulative MWh Projections	Penn Power
Low Income Human Services & Home Performance	2,225
Low Income Dedicated Energy Usage Reports	314
<b>Low Income Programs Sub-Total</b>	<b>2,539</b>
Low Income participation in Residential Programs	2,269
<b>Total</b>	<b>4,808</b>
4.5% Target	4,298

9.1.4. *Provide a statement delineating the manner in which the EE&C plan will achieve the Government/Educational/Non-Profit requirements prescribed in the August 2, 2012 Implementation Order.*

While all non-residential buildings are eligible for the prescriptive and custom energy efficiency programs through the Commercial/Industrial Small and Large sector programs, special efforts are targeted at these subdivisions of the government sector in recognition of their unique decision-making and financing processes for making capital improvements to facilities. This Plan will achieve Government/Non-Profit requirements through the combination of program services targeted for federal government facilities, local government facilities, non-profits and schools through the Government Program and the services provided to Government/Non-Profit customers under the Commercial/Industrial Small and Large sector programs. The Company's programs will leverage existing Company Area Manager relationships and vendors who will specifically provide support to governmental accounts to get projects completed. Government programs are described in Section 3.5

9.1.5. *Describe how an EDC will ensure that no more than two percent of funds available to implement the plan shall be allocated for experimental equipment or devices.*

The Phase II Plan focuses on encouraging the accelerated adoption of commercially available technologies for achieving the energy efficiency. See Appendix D for the measures included in the Phase II Plan. No program or services are specifically devoted to encouraging experimental equipment or devices.

9.1.6. *Describe how the plan will be competitively neutral to all distribution customers even if they are receiving supply from an EGS.*

All programs are available to customers who receive distribution service from the Company regardless of shopping status, and will be offered on a non-discriminatory basis. Likewise,



**Appendix C:  
Program Costs and Savings by Program Year**

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Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

Penn Power												
			Direct Costs				Administrative Costs					
Sector	Program	Sub Program	2013				Total 2013 Direct Costs	2013 Tracking & Reporting			Total 2013 Administrative Costs	2013 Total Costs
			Administration	Marketing	2013 M&V	2013 Incentives		2013 Labor	2013 Other	2013 Other		
Residential	Appliance Turn-In Program	Appliances Turn-In	\$185,424	\$66,750	\$14,089	\$108,675	\$375,138	\$10,137	\$5,258	\$1,605	\$17,010	\$392,148
	Energy Efficient Products Program	Appliances	\$26,727	\$409	\$308	\$117,415	\$144,859	\$107	\$56	\$17	\$180	\$145,039
		Consumer Electronics	\$10,000	\$0	\$164	\$19,300	\$29,464	\$57	\$30	\$9	\$96	\$29,560
		HVAC & Water Heating	\$50,373	\$8,903	\$148	\$129,440	\$189,864	\$51	\$27	\$8	\$86	\$189,950
		Lighting	\$92,430	\$35,887	\$27,085	\$165,500	\$320,953	\$9,433	\$4,902	\$1,493	\$15,828	\$336,781
	Home Performance Program	Audits	\$75,894	\$9,467	\$879	\$103,500	\$189,740	\$888	\$573	\$156	\$1,577	\$191,300
		Behavioral	\$516,926	\$0	\$22,582	\$0	\$539,508	\$25,502	\$13,252	\$4,037	\$42,791	\$582,290
		Kits	\$139,695	\$44,027	\$8,130	\$783,000	\$974,852	\$9,181	\$4,771	\$1,453	\$15,405	\$990,258
		New Homes	\$74,857	\$4,620	\$126	\$168,750	\$248,353	\$142	\$74	\$23	\$239	\$248,592
	Residential Low-Income	Low Income Program	Home Performance	\$39,199	\$1,115	\$20	\$0	\$40,334	\$22	\$12	\$4	\$37
Human Services			\$935,270	\$23,622	\$41,500	\$0	\$1,000,392	\$70,500	\$19,752	\$87,529	\$1,177,821	\$1,178,213
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$55,314	\$10,838	\$3,524	\$89,437	\$159,086	\$3,647	\$1,895	\$577	\$6,119	\$165,202
		Custom Equipment	\$261,105	\$99	\$94	\$87,250	\$378,548	\$97	\$50	\$15	\$163	\$378,714
		Food Service	\$1,372	\$535	\$507	\$238,133	\$241,547	\$6	\$273	\$63	\$881	\$241,627
		HVAC & Water Heating	\$1,094	\$426	\$404	\$52,076	\$54,999	\$10	\$217	\$66	\$702	\$54,703
	C&I Energy Efficient Buildings Program - Small	Lighting	\$29,220	\$11,391	\$10,894	\$130,134	\$181,539	\$1,738	\$5,808	\$1,770	\$18,758	\$200,308
		Audits	\$21,135	\$5,892	\$221	\$86,655	\$114,903	\$46	\$45	\$14	\$145	\$114,948
		Custom Buildings	\$31,668	\$15,160	\$155	\$29,260	\$76,243	\$60	\$51	\$10	\$101	\$76,345
		Kits	\$42,835	\$18,089	\$14,946	\$62,100	\$117,970	\$5,827	\$3,028	\$922	\$9,777	\$117,747
		New Buildings	\$5,811	\$1,083	\$11	\$1,590	\$8,495	\$4	\$2	\$1	\$7	\$8,419
		Lighting	\$24,851	\$8	\$47	\$244,500	\$269,406	\$4	\$2	\$1	\$7	\$269,483
Large C&I	C&I Energy Efficient Equipment Program - Large	Lighting	\$20,391	\$7,949	\$44,403	\$2,339	\$75,082	\$3,708	\$1,927	\$587	\$8,222	\$141,281
		HVAC	\$124	\$48	\$269	\$4,640	\$5,281	\$22	\$12	\$4	\$38	\$5,321
	C&I Energy Efficient Buildings Program - Large	Audits	\$11,310	\$5,414	\$18,633	\$54,690	\$90,047	\$1,346	\$700	\$213	\$2,259	\$92,506
		Custom Buildings	\$15,834	\$7,580	\$26,086	\$79,916	\$129,416	\$1,885	\$579	\$266	\$3,162	\$129,579
Government	Governmental & Institutional Program	Appliances	\$839	\$274	\$260	\$3,372	\$4,745	\$82	\$42	\$13	\$137	\$4,882
		Audits	\$2,002	\$110	\$195	\$3,900	\$6,407	\$61	\$32	\$10	\$103	\$6,510
		HVAC & Water Heating	\$58	\$22	\$3	\$2,200	\$2,383	\$73	\$38	\$12	\$123	\$2,506
		Lighting	\$905	\$353	\$3	\$2,200	\$4,461	\$1,194	\$620	\$189	\$2,004	\$6,465
		Outdoor Lighting	\$315	\$123	\$37	\$9,214	\$10,779	\$416	\$216	\$66	\$697	\$11,677
		Multifamily	\$53,882	\$1,100	\$928	\$1,900	\$57,810	\$917	\$476	\$145	\$1,538	\$58,348
		Grand Total		\$2,760,570	\$285,500	\$1,000,000	\$2,000,000	\$6,211,136	\$157,675	\$65,091	\$101,326	\$324,094

Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before the plan can be implemented. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

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Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

		Penn Power						Administrative Costs					
		Direct Costs				Administrative Costs							
Sector	Program	Sub Program	2014 Programs		2014		Total 2014		2014 Tracking &		Total 2014		2014 Total Costs
			Administration	Marketing	2014 M&V	2014 Incentives	Direct Costs	2014 Labor	Reporting	2014 Other	Administrative Costs		
Residential	Appliance Turn-In Program	Appliance Turn-In	\$189,503	\$66,750	\$14,399	\$108,875	\$379,528	\$10,693	\$5,829	\$661	\$17,183	\$396,691	
		Energy Efficient Products Program											
			Appliances	\$27,315	\$418	\$315	\$117,415	\$145,462	\$115	\$62	\$7	\$184	\$145,646
			Consumer Electronics	\$12,254	\$0	\$201	\$21,800	\$34,065	\$73	\$40	\$5	\$117	\$34,182
			HVAC & Water Heating	\$51,451	\$10,121	\$151	\$179,440	\$191,193	\$55	\$30	\$3	\$88	\$191,281
			Lighting	\$54,484	\$36,676	\$27,648	\$165,500	\$324,389	\$10,071	\$5,471	\$622	\$19,165	\$340,454
		Home Performance Program	Audits	\$73,804	\$7,059	\$613	\$76,500	\$157,875	\$655	\$356	\$41	\$1,052	\$159,023
			Behavioral	\$454,006	\$0	\$23,285	\$0	\$477,291	\$24,906	\$13,531	\$1,539	\$39,976	\$517,267
			Kits	\$144,270	\$44,027	\$8,383	\$783,000	\$979,684	\$8,967	\$4,871	\$554	\$14,392	\$994,072
			New Homes	\$76,503	\$4,722	\$130	\$168,750	\$250,106	\$139	\$76	\$9	\$223	\$250,329
Residential Low-Income	Low Income Program	Home Performance	\$40,051	\$1,115	\$20	\$0	\$41,197	\$22	\$12	\$1	\$35	\$41,232	
		Human Services	\$756,280	\$16,863	\$42,413	\$0	\$815,556	\$72,051	\$17,505	\$85,285	\$174,841	\$990,397	
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$89,010	\$13,200	\$5,541	\$159,819	\$267,569	\$6,440	\$3,499	\$398	\$10,337	\$277,907	
		Custom Equipment	\$297,512	\$99	\$79	\$47,250	\$384,939	\$91	\$50	\$6	\$147	\$385,086	
		Food Service	\$1,523	\$586	\$465	\$259,891	\$262,455	\$1	\$294	\$33	\$868	\$263,333	
		HVAC & Water Heating	\$1,689	\$650	\$516	\$65,977	\$69,132	\$60	\$325	\$37	\$69,365	\$69,365	
		C&I Energy Efficient Buildings Program - Small	Lighting	\$29,896	\$11,422	\$9,071	\$130,134	\$180,523	\$10,974	\$5,728	\$652	\$18,324	\$197,256
			Audits	\$70,315	\$5,397	\$226	\$86,658	\$172,593	\$7	\$42	\$5	\$125	\$172,718
			Custom Buildings	\$28,769	\$13,772	\$158	\$29,260	\$58,029	\$54	\$30	\$3	\$87	\$58,113
			Kits	\$43,777	\$1,681	\$15,275	\$62,100	\$112,952	\$5,239	\$2,845	\$324	\$8,409	\$121,242
			New Buildings	\$5,682	\$984	\$11	\$1,522	\$7,200	\$4	\$2	\$0	\$6	\$8,192
	Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Equipment	\$36,282	\$12	\$66	\$373,233	\$709,993	\$7	\$4	\$0	\$11	\$709,993
Lighting			\$20,722	\$7,977	\$45,360	\$62,319	\$136,375	\$4,347	\$2,362	\$269	\$8,978	\$143,353	
		HVAC	\$126	\$48	\$275	\$4,644	\$25,091	\$26	\$14	\$2	\$42	\$25,133	
		C&I Energy Efficient Buildings Program - Large	Audits	\$10,275	\$4,919	\$14,282	\$4,890	\$34,366	\$1,165	\$633	\$72	\$1,869	\$36,235
	Custom Buildings		\$22,604	\$10,821	\$31,421	\$1,430	\$34,781	\$2,562	\$1,392	\$158	\$4,112	\$39,893	
Government	Governmental & Institutional Program	Appliances	\$84	\$276	\$291	\$1,451	\$2,202	\$289	\$92	\$50	\$6	\$148	\$2,437
		Audits	\$2,045	\$110	\$199	\$3,459	\$60,196	\$63	\$34	\$4	\$101	\$61,036	
		HVAC & Water Heating	\$60	\$23	\$5	\$2,400	\$3,174	\$80	\$43	\$5	\$128	\$3,302	
		Lighting	\$920	\$354	\$75	\$2,200	\$7,354	\$1,228	\$667	\$76	\$1,970	\$9,325	
		Outdoor Lighting	\$320	\$23	\$50	\$9,214	\$11,008	\$427	\$232	\$25	\$686	\$11,694	
		Multifamily	\$55,067	\$0	\$75	\$19,900	\$76,523	\$943	\$512	\$58	\$1,513	\$78,036	
<b>Grand Total</b>			\$2,587,206	\$267,750	\$14,399	\$3,375,375	\$6,292,636	\$162,277	\$66,523	\$90,661	\$319,662	\$6,612,297	

Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required to complete the plans. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

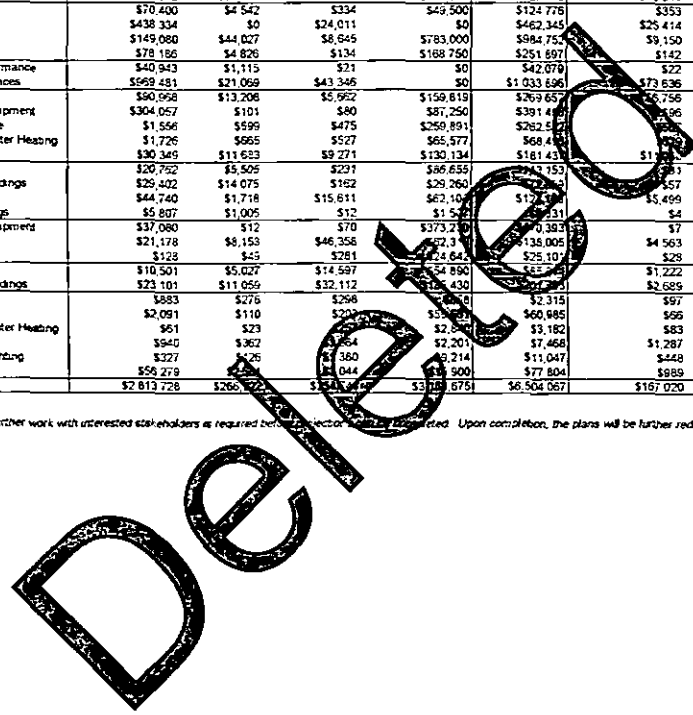
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Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

Sector	Program	Sub Program	Direct Costs					Administrative Costs			Total 2015 Administrative Costs	2015 Total Costs
			2015 Programs		2015		Total 2015 Direct Costs	2015 Labor	2015 Tracking & Reporting	2015 Other*		
			Administration	Marketing	2015 M&V	2015 Incentives						
Residential	Appliance Turn-In Program	Appliance Turn-In	\$193,672	\$66,750	\$14,716	\$108,875	\$384,014	\$11,164	\$5,608	\$638	\$17,410	\$501,424
	Energy Efficient Products Program	Appliances	\$27,916	\$427	\$321	\$117,415	\$146,079	\$121	\$61	\$7	\$189	\$146,268
		Consumer Electronics	\$14,623	\$0	\$239	\$23,900	\$38,762	\$90	\$45	\$5	\$141	\$38,903
		HVAC & Water Heating	\$52,614	\$10,344	\$154	\$129,440	\$192,552	\$58	\$29	\$3	\$90	\$192,642
		Lighting	\$96,542	\$37,483	\$29,223	\$165,500	\$327,743	\$10,641	\$5,345	\$608	\$16,594	\$344,343
	Home Performance Program	Audits	\$70,400	\$4,542	\$334	\$49,500	\$124,778	\$353	\$178	\$20	\$551	\$125,327
		Behavioral	\$438,334	\$0	\$24,011	\$0	\$462,345	\$26,414	\$12,767	\$1,453	\$39,634	\$501,979
		Kits	\$149,080	\$44,027	\$8,645	\$783,000	\$984,752	\$9,150	\$4,598	\$523	\$14,269	\$999,021
		New Homes	\$78,186	\$4,826	\$134	\$168,750	\$251,697	\$142	\$71	\$8	\$221	\$252,118
	Residential Low-Income	Low Income Program	Home Performance	\$40,943	\$1,115	\$21	\$0	\$42,079	\$22	\$11	\$1	\$34
Human Services			\$99,481	\$21,069	\$43,346	\$0	\$1,033,696	\$73,636	\$21,074	\$87,523	\$182,234	\$1,216,130
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$90,958	\$13,206	\$5,992	\$159,819	\$269,657	\$,756	\$3,394	\$396	\$10,536	\$280,193
		Custom Equipment	\$304,057	\$101	\$80	\$87,250	\$391,488	\$96	\$48	\$5	\$150	\$391,638
		Food Service	\$1,556	\$599	\$475	\$259,891	\$262,521	\$285	\$32	\$884	\$263,408	
		HVAC & Water Heating	\$1,726	\$665	\$527	\$65,577	\$68,435	\$316	\$36	\$981	\$69,476	
		Lighting	\$30,349	\$11,633	\$9,271	\$130,134	\$181,437	\$1,111	\$5,556	\$632	\$17,249	\$198,685
	C&I Energy Efficient Buildings Program - Small	Audits	\$20,752	\$5,505	\$237	\$86,655	\$113,153	\$13	\$41	\$5	\$127	\$113,280
		Custom Buildings	\$26,402	\$14,075	\$182	\$29,260	\$70,229	\$57	\$29	\$3	\$89	\$70,318
		Kits	\$44,740	\$1,718	\$15,611	\$67,104	\$129,173	\$5,499	\$2,762	\$314	\$8,575	\$132,744
		New Buildings	\$5,807	\$1,005	\$12	\$1,531	\$8,355	\$4	\$2	\$0	\$6	\$8,377
		Lighting	\$37,080	\$12	\$70	\$373,200	\$370,352	\$7	\$3	\$0	\$11	\$410,403
Large C&I	C&I Energy Efficient Buildings Program - Large	Custom Equipment	\$21,178	\$8,153	\$46,358	\$2,300	\$78,000	\$4,563	\$2,292	\$261	\$7,116	\$145,121
		HVAC	\$128	\$45	\$281	\$4,644	\$5,098	\$28	\$14	\$2	\$43	\$5,144
		Audits	\$10,501	\$5,027	\$14,597	\$4,890	\$35,015	\$1,222	\$614	\$70	\$1,906	\$36,920
Government	Governmental & Institutional Program	Custom Buildings	\$23,101	\$11,059	\$32,112	\$4,430	\$70,732	\$2,689	\$1,351	\$154	\$4,194	\$205,856
		Appliances	\$883	\$275	\$298	\$0	\$1,456	\$97	\$49	\$6	\$151	\$2,466
		Audits	\$2,091	\$110	\$200	\$39,893	\$42,294	\$66	\$33	\$4	\$103	\$42,400
		HVAC & Water Heating	\$61	\$23	\$20	\$2,500	\$3,104	\$83	\$42	\$5	\$130	\$3,312
		Lighting	\$940	\$362	\$84	\$2,201	\$3,587	\$1,287	\$647	\$74	\$2,008	\$5,475
		Outdoor Lighting	\$327	\$426	\$80	\$9,214	\$11,047	\$448	\$225	\$28	\$699	\$11,746
		Multifamily	\$56,279	\$0	\$0	\$3,500	\$77,804	\$989	\$497	\$57	\$1,543	\$79,348
		Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grand Total</b>			\$2,813,728	\$266,222	\$1,318,447	\$3,398,675	\$6,504,067	\$167,020	\$67,987	\$92,840	\$327,867	\$6,831,934

\*Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before the program is implemented. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.



Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

		Penn Power					Administrative Costs					Total	
		Direct Costs										2013-2015	
Sector	Program	Sub Program	2013-2015 Program Administration	2013-2015 Marketing	2013-2015 M&V	2013-2015 Incentives	Total 2013-2015 Direct Costs	2013-2015 Labor	2013-2015 Tracking & Reporting	2013-2015 Other*	Total 2013-2015 Administrative Costs	2013-2015 Total Costs	
Residential	Appliance Turn-In Program	Appliance Turn-In	\$568,600	\$200,250	\$43,205	\$326,625	\$1,138,680	\$31,994	\$16,685	\$2,904	\$51,584	\$1,190,263	
	Energy Efficient Products Program	Appliances	\$81,958	\$1,253	\$945	\$352,245	\$436,400	\$343	\$176	\$311	\$553	\$436,953	
		Consumer Electronics	\$36,887	\$0	\$604	\$64,800	\$102,291	\$221	\$115	\$19	\$354	\$102,645	
		HVAC & Water Heating	\$154,488	\$30,368	\$452	\$388,320	\$573,609	\$164	\$65	\$15	\$265	\$573,874	
		Lighting	\$283,437	\$113,047	\$82,957	\$496,502	\$972,940	\$330	\$15	\$15	\$365	\$973,305	
	Home Performance Program	Audits	\$223,508	\$21,069	\$1,821	\$229,500	\$476,198	\$11,997	\$1,047	\$217	\$3,261	\$479,458	
		Behavioral	\$1,409,266	\$0	\$69,879	\$0	\$1,479,144	\$75,822	\$39,550	\$7,029	\$122,400	\$1,601,545	
		Kits	\$433,046	\$132,081	\$25,158	\$2,349,000	\$2,939,284	\$14,219	\$27,298	\$2,530	\$44,057	\$2,983,352	
		New Homes	\$229,546	\$14,168	\$390	\$509,250	\$750,355	\$424	\$221	\$39	\$684	\$751,039	
Residential Low-Income	Low Income Program	Home Performance	\$120,203	\$3,346	\$61	\$0	\$123,610	\$66	\$34	\$6	\$106	\$123,716	
		Human Services	\$2,061,031	\$61,554	\$127,265	\$0	\$2,849,844	\$5,187	\$58,372	\$260,337	\$534,895	\$3,384,739	
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$235,292	\$37,246	\$14,727	\$409,045	\$696,310	\$242	\$9,768	\$1,361	\$26,991	\$723,302	
		Custom Equipment	\$892,677	\$299	\$253	\$251,750	\$1,154,539	\$148	\$26	\$26	\$459	\$1,155,438	
		Food Service	\$4,451	\$1,723	\$1,448	\$757,915	\$765,551	\$851	\$149	\$2,633	\$768,167		
		HVAC & Water Heating	\$4,509	\$1,741	\$1,448	\$183,230	\$190,928	\$17	\$659	\$139	\$2,646	\$193,574	
		Lighting	\$89,265	\$34,596	\$29,146	\$390,402	\$643,315	\$1,344	\$17,054	\$3,053	\$52,931	\$596,250	
	C&I Energy Efficient Buildings Program - Small	Audits	\$62,212	\$16,794	\$679	\$259,965	\$339,650	\$245	\$128	\$23	\$396	\$340,046	
		Custom Buildings	\$89,839	\$43,007	\$475	\$87,787	\$221,108	\$172	\$90	\$16	\$278	\$221,376	
		Kits	\$131,352	\$21,487	\$45,833	\$196,337	\$394,772	\$16,565	\$8,636	\$1,560	\$26,751	\$411,733	
		New Buildings	\$17,300	\$3,072	\$34	\$4,334	\$24,740	\$12	\$6	\$1	\$20	\$24,947	
Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Equipment	\$58,213	\$33	\$186	\$1,037	\$699,462	\$17	\$3	\$1	\$28	\$1,069,490	
		Lighting	\$62,291	\$24,079	\$136,121	\$6,945	\$409,435	\$12,619	\$6,581	\$1,116	\$20,316	\$425,755	
		HVAC	\$378	\$146	\$829	\$73,926	\$75,140	\$76	\$40	\$7	\$123	\$75,398	
	C&I Energy Efficient Buildings Program - Large	Audits	\$32,065	\$15,360	\$47,512	\$10,670	\$106,617	\$3,733	\$1,946	\$350	\$6,034	\$265,661	
		Custom Buildings	\$61,540	\$29,460	\$89,620	\$43,700	\$324,396	\$7,136	\$3,722	\$610	\$11,468	\$535,864	
Government	Governmental & Institutional Program	Appliances	\$2,596	\$625	\$65	\$3,386	\$6,709	\$270	\$141	\$24	\$435	\$7,145	
		Audits	\$6,139	\$331	\$43	\$175,762	\$182,805	\$150	\$99	\$17	\$306	\$183,115	
		HVAC & Water Heating	\$176	\$68	\$43	\$8,495	\$9,422	\$299	\$123	\$21	\$381	\$9,863	
		Lighting	\$2,765	\$1,769	\$656	\$6,603	\$22,093	\$3,709	\$1,834	\$338	\$5,925	\$28,075	
		Outdoor Lighting	\$993	\$5,767	\$56	\$56	\$642	\$33,036	\$1,291	\$673	\$118	\$35,117	
		Multifamily	\$165,227	\$5,767	\$56	\$720	\$231,437	\$2,848	\$1,485	\$260	\$4,594	\$236,030	
Grand Total			\$8,161,507	\$815,312	\$7,781	\$22,812	\$19,007,838	\$486,972	\$189,601	\$285,050	\$971,622	\$19,979,460	

\*Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before the plans are completed. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

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Appendix C: Program costs and savings by program year  
 Program Years June 1 - May 31

Residential Portfolio (exclusive of Low-Income)			Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual	Energy Annual			Load Reductions in kW		MWh Saved		
						Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Appliance Turn-In Program	2013		283	65	14,658	See footnote 1	50,401	See footnote 2	151		1,451		
	2014		288	121	18,013		103,357		301		2,902		
	2015		293	194	32,451		161,286		452		4,354		
	<b>Total</b>	<b>1.3</b>	<b>779</b>	<b>1,005</b>	<b>135,195</b>		<b>869,677</b>			<b>3,253</b>		<b>21,601</b>	
Energy Efficient Products Program	2013		566	118	13,470		104,859		138		5,475		
	2014		574	233	16,650		215,875		278		10,993		
	2015		583	368	30,170		338,295		420		16,554		
	<b>Total</b>	<b>1.2</b>	<b>1,555</b>	<b>1,859</b>	<b>134,967</b>		<b>723,741</b>			<b>3,458</b>		<b>42,601</b>	
Home Performance Program	2013		1,934	809	110,127		1,068,910		1,131		13,001		
	2014		1,851	1,087	85,326		1,062,948		1,427		18,831		
	2015		1,822	1,455	123,234		1,331,100		1,715		24,458		
	<b>Total</b>	<b>1.2</b>	<b>5,075</b>	<b>6,128</b>	<b>489,620</b>		<b>5,638,957</b>			<b>11,244</b>		<b>132,077</b>	
<b>Total</b>	<b>1.2</b>	<b>7,409</b>	<b>8,992</b>	<b>759,782</b>		<b>8,232,551</b>			<b>17,955</b>		<b>196,279</b>		

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

Residential Low-Income Portfolio			Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual	Energy Annual			Load Reductions in kW		MWh Saved		
						Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Low Income Program	2013		1,228	271	10,858	See footnote 1	45,420	See footnote 2	112		1,025		
	2014		1,041	111	12,156		68,422		203		1,378		
	2015		1,267	129	21,899		106,790		305		2,067		
	<b>Total</b>	<b>0.2</b>	<b>3,190</b>	<b>369</b>	<b>103,626</b>		<b>555,616</b>			<b>2,580</b>		<b>13,465</b>	
<b>Total</b>	<b>0.2</b>	<b>3,190</b>	<b>369</b>	<b>103,626</b>		<b>555,616</b>			<b>2,580</b>		<b>13,465</b>		

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3: This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

		Penn Power					Administrative Costs						
		Direct Costs					Administrative Costs						
Sector	Program	Sub Program	2013 Program Administration	2013 Marketing	2013 M&V	2013 Incentives	Total 2013 Direct Costs	2013 Labor	2013 Tracking & Reporting	2013 Other*	Total 2013 Administrative Costs	2013 Total Costs	
Residential	Appliance Turn-In Program	Appliance Turn-In	\$185,424	\$66,750	\$14,089	\$108,875	\$375,138	\$10,137	\$5,268	\$1,605	\$17,010	\$392,148	
	Energy Efficient Products Program	Appliances	\$26,727	\$409	\$306	\$113,775	\$141,219	\$107	\$56	\$17	\$180	\$141,399	
		Consumer Electronics	\$10,000	\$0	\$164	\$15,300	\$25,464	\$57	\$30	\$9	\$96	\$25,560	
		HVAC & Water Heating	\$50,373	\$9,903	\$148	\$126,340	\$186,764	\$51	\$27	\$8	\$86	\$186,850	
		Lighting	\$92,430	\$35,887	\$27,085	\$165,500	\$320,903	\$9,493	\$4,502	\$1,453	\$15,448	\$326,351	
	Home Performance Program	Audits	\$79,604	\$9,467	\$884	\$103,500	\$193,455	\$988	\$513	\$156	\$1,657	\$195,112	
		Behavioral	\$509,225	\$0	\$22,484	\$0	\$531,709	\$25,500	\$13,252	\$4,037	\$42,791	\$574,500	
		Kits	\$139,855	\$44,027	\$8,217	\$768,500	\$960,440	\$9,181	\$4,771	\$1,453	\$15,406	\$975,845	
		New Homes	\$74,857	\$4,820	\$128	\$158,750	\$245,354	\$142	\$74	\$23	\$239	\$245,594	
	Residential Low-Income	Low Income Program	Home Performance	\$39,199	\$1,115	\$20	\$0	\$40,334	\$22	\$12	\$4	\$37	\$40,371
		Human Services	\$977,456	\$23,865	\$41,500	\$0	\$1,042,821	\$70,500	\$19,792	\$87,529	\$177,821	\$1,220,642	
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$55,314	\$10,838	\$3,524	\$85,407	\$159,084	\$3,647	\$1,895	\$577	\$6,119	\$165,202	
		Custom Equipment	\$291,109	\$99	\$54	\$57,250	\$378,551	\$97	\$50	\$15	\$163	\$378,714	
		Food Service	\$1,372	\$535	\$507	\$238,133	\$240,547	\$525	\$273	\$83	\$881	\$241,427	
		HVAC & Water Heating	\$1,094	\$426	\$404	\$52,078	\$54,000	\$418	\$217	\$66	\$702	\$54,703	
		Lighting	\$29,220	\$11,391	\$10,804	\$130,134	\$181,550	\$11,180	\$5,808	\$1,770	\$18,758	\$200,308	
	C&I Energy Efficient Buildings Program - Small	Audits	\$21,735	\$5,892	\$221	\$86,655	\$113,903	\$96	\$45	\$14	\$145	\$114,048	
		Custom Buildings	\$31,988	\$15,160	\$155	\$29,259	\$76,243	\$60	\$31	\$10	\$101	\$76,345	
		Kits	\$42,835	\$18,089	\$14,546	\$62,100	\$137,570	\$5,827	\$3,028	\$922	\$9,777	\$147,747	
		New Buildings	\$5,811	\$1,083	\$11	\$1,507	\$8,412	\$4	\$2	\$1	\$7	\$8,419	
				Custom Equipment	\$24,651	\$8	\$47	\$24,570	\$289,476	\$4	\$2	\$1	\$7
Large C&I	C&I Energy Efficient Equipment Program - Large	Lighting	\$20,391	\$7,949	\$44,403	\$24,316	\$135,059	\$3,708	\$1,927	\$587	\$6,222	\$141,281	
		HVAC	\$124	\$48	\$269	\$24,842	\$25,083	\$22	\$12	\$4	\$38	\$25,121	
	C&I Energy Efficient Buildings Program - Large	Audits	\$17,310	\$5,414	\$18,633	\$54,860	\$90,249	\$1,346	\$700	\$213	\$2,259	\$92,508	
		Custom Buildings	\$15,834	\$7,580	\$26,086	\$72,916	\$122,417	\$1,885	\$979	\$298	\$3,162	\$125,579	
Government	Governmental & Institutional Program	Appliances	\$839	\$274	\$250	\$732	\$2,105	\$82	\$42	\$13	\$137	\$2,242	
		Audits	\$2,002	\$110	\$195	\$58,581	\$60,888	\$61	\$32	\$10	\$103	\$60,991	
		HVAC & Water Heating	\$58	\$22	\$234	\$2,815	\$3,127	\$73	\$38	\$12	\$123	\$3,250	
		Lighting	\$805	\$353	\$3,813	\$2,201	\$7,772	\$1,194	\$670	\$108	\$2,004	\$9,776	
		Outdoor Lighting	\$315	\$123	\$1,327	\$5,214	\$10,879	\$415	\$218	\$66	\$697	\$11,677	
		Multifamily	\$53,882	\$4,400	\$2,928	\$15,900	\$77,110	\$917	\$478	\$145	\$1,539	\$78,648	
					\$2,796,055	\$285,837	\$243,892	\$2,567,839	\$6,227,624	\$157,675	\$65,091	\$101,128	\$6,324,054

\* Includes costs for plan development, modeling, employee expenses, and legal fees

\*\* Includes Low Income

Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

		Penn Power										
		Direct Costs					Administrative Costs					
Sector	Program	Sub Program	2014 Program		2014			Total 2014		Total 2014		
			Administration	Marketing	2014 M&V	2014 Incentives	Direct Costs	2014 Labor	2014 Tracking & Reporting	2014 Other*	Administrative Costs	2014 Total Costs
Residential	Appliance Turn-In Program	Appliances	\$189,503	\$66,750	\$14,399	\$108,675	\$379,528	\$10,693	\$5,809	\$661	\$17,163	\$366,691
		Energy Efficient Products Program										
	Home Performance Program	Appliances	\$27,257	\$418	\$315	\$113,775	\$141,765	\$115	\$62	\$7	\$184	\$141,949
		Consumer Electronics	\$12,254	\$0	\$201	\$21,600	\$34,065	\$73	\$40	\$5	\$117	\$34,182
		HVAC & Water Heating	\$51,481	\$10,121	\$151	\$129,340	\$191,093	\$55	\$30	\$3	\$88	\$191,181
		Lighting	\$89,411	\$36,676	\$27,649	\$165,500	\$319,236	\$10,071	\$5,471	\$622	\$16,165	\$319,401
	Home Performance Program	Audits	\$73,889	\$7,059	\$624	\$76,500	\$158,073	\$655	\$356	\$41	\$1,052	\$159,125
		Behavioral	\$447,243	\$0	\$23,350	\$0	\$470,593	\$24,906	\$13,531	\$1,530	\$39,976	\$510,569
		Kits	\$141,596	\$42,843	\$8,304	\$747,830	\$940,573	\$8,997	\$4,871	\$564	\$14,392	\$954,965
		New Homes	\$76,503	\$4,722	\$132	\$168,750	\$250,108	\$139	\$76	\$9	\$223	\$250,311
Residential Low-Income	Low Income Program	Home Performance	\$40,061	\$1,115	\$21	\$0	\$41,197	\$22	\$12	\$1	\$35	\$41,232
		Human Services	\$795,797	\$16,863	\$42,413	\$0	\$855,073	\$72,051	\$17,505	\$85,255	\$174,641	\$1,029,514
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$89,010	\$13,200	\$5,541	\$159,819	\$267,569	\$6,440	\$3,499	\$368	\$10,337	\$277,907
		Custom Equipment	\$297,512	\$99	\$79	\$87,250	\$384,939	\$91	\$50	\$6	\$147	\$385,086
		Food Service	\$1,523	\$595	\$465	\$259,891	\$262,485	\$541	\$294	\$33	\$868	\$263,333
		HVAC & Water Heating	\$1,889	\$650	\$516	\$65,577	\$68,432	\$600	\$326	\$37	\$963	\$69,365
	C&I Energy Efficient Buildings Program - Small	Lighting	\$29,856	\$11,432	\$9,071	\$130,134	\$180,352	\$10,544	\$5,728	\$852	\$16,924	\$197,266
		Audits	\$28,315	\$5,397	\$226	\$96,655	\$112,593	\$78	\$42	\$5	\$125	\$112,718
		Custom Buildings	\$28,789	\$13,772	\$158	\$25,260	\$71,959	\$54	\$30	\$3	\$87	\$72,047
		Kits	\$43,777	\$1,681	\$15,275	\$82,100	\$122,833	\$5,739	\$2,846	\$324	\$8,409	\$131,242
	C&I Energy Efficient Buildings Program - Small	New Buildings	\$5,682	\$984	\$11	\$1,507	\$8,184	\$4	\$2	\$0	\$6	\$8,190
		Custom Buildings	\$36,282	\$12	\$69	\$373,230	\$409,583	\$7	\$4	\$0	\$11	\$409,603
Large C&I	C&I Energy Efficient Equipment Program - Large	Lighting	\$20,722	\$7,977	\$45,360	\$62,318	\$136,375	\$4,347	\$2,392	\$269	\$8,978	\$143,353
		HVAC	\$126	\$48	\$275	\$24,642	\$25,091	\$26	\$14	\$2	\$42	\$25,133
C&I Energy Efficient Buildings Program - Large	Audits	\$10,275	\$4,919	\$14,282	\$54,890	\$84,366	\$1,165	\$633	\$72	\$1,869	\$86,235	
	Custom Buildings	\$22,604	\$10,821	\$31,421	\$135,430	\$200,276	\$2,562	\$1,392	\$156	\$4,112	\$204,388	
Government	Governmental & Institutional Program	Appliances	\$864	\$278	\$291	\$858	\$2,289	\$92	\$50	\$6	\$148	\$2,437
		Audits	\$2,046	\$110	\$199	\$58,581	\$60,936	\$63	\$34	\$4	\$101	\$61,036
		HVAC & Water Heating	\$60	\$23	\$252	\$2,840	\$3,174	\$80	\$43	\$5	\$128	\$3,302
		Lighting	\$920	\$354	\$3,879	\$2,201	\$7,354	\$1,228	\$697	\$76	\$1,970	\$9,325
		Outdoor Lighting	\$320	\$123	\$1,350	\$9,214	\$11,008	\$427	\$232	\$26	\$686	\$11,694
		Multifamily	\$55,097	\$2,577	\$2,979	\$15,900	\$76,523	\$843	\$512	\$58	\$1,513	\$78,036
		Grand Total		\$2,812,265	\$261,609	\$249,258	\$3,154,485	\$6,277,597	\$162,777	\$66,523	\$90,861	\$319,662

\* Includes costs for plan development, modeling, employee expenses, and legal fees  
 \*\* Includes Low Income



Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

			Penn Power				Administrative Costs				Total 2015	
			Direct Costs				Administrative Costs				Total 2015	
Sector	Program	Sub Program	2015 Program Administration	2015 Marketing	2015 M&V	2015 Incentives	Total 2015 Direct Costs	2015 Labor	2015 Tracking & Reporting	2015 Other*	Total 2015 Administrative Costs	2015 Total Costs
Residential	Appliance Turn-In Program	Appliance Turn-In	\$193,672	\$66,750	\$14,716	\$108,875	\$384,014	\$11,184	\$5,608	\$638	\$17,410	\$401,424
	Energy Efficient Products Program	Appliances	\$27,857	\$427	\$321	\$113,775	\$142,380	\$121	\$61	\$7	\$189	\$142,569
		Consumer Electronics	\$14,623	\$0	\$239	\$23,900	\$38,762	\$90	\$45	\$5	\$141	\$38,903
		HVAC & Water Heating	\$52,814	\$10,344	\$154	\$129,340	\$192,452	\$58	\$29	\$3	\$90	\$192,542
		Lighting	\$91,379	\$37,483	\$28,223	\$165,500	\$322,585	\$10,641	\$5,345	\$608	\$16,594	\$339,180
	Home Performance Program	Audits	\$70,446	\$4,542	\$340	\$49,500	\$124,829	\$353	\$178	\$20	\$551	\$125,380
		Behavioral	\$431,804	\$0	\$24,082	\$0	\$455,886	\$25,414	\$12,787	\$1,453	\$39,634	\$495,520
		Kits	\$146,368	\$42,843	\$8,565	\$747,830	\$945,626	\$9,150	\$4,596	\$523	\$14,269	\$959,895
		New Homes	\$78,188	\$4,826	\$137	\$168,750	\$251,899	\$142	\$74	\$6	\$221	\$252,120
	Residential Low-Income	Low Income Program	Home Performance	\$40,943	\$1,115	\$21	\$0	\$42,079	\$22	\$11	\$1	\$34
Human Services			\$1,013,544	\$21,312	\$43,346	\$0	\$1,078,202	\$73,638	\$21,074	\$87,523	\$182,234	\$1,260,436
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$90,968	\$13,206	\$5,662	\$159,819	\$269,657	\$6,756	\$3,384	\$386	\$10,536	\$280,193
		Custom Equipment	\$304,057	\$101	\$80	\$87,250	\$391,488	\$96	\$48	\$5	\$150	\$391,638
		Food Service	\$1,558	\$599	\$475	\$259,891	\$262,522	\$567	\$285	\$32	\$884	\$263,406
		HVAC & Water Heating	\$1,726	\$665	\$527	\$65,577	\$68,495	\$629	\$316	\$36	\$981	\$69,476
	Lighting	\$30,349	\$11,683	\$9,271	\$130,134	\$181,437	\$11,050	\$5,556	\$632	\$17,243	\$198,685	
	C&I Energy Efficient Buildings Program - Small	Audits	\$20,762	\$5,505	\$231	\$88,655	\$113,153	\$81	\$41	\$5	\$127	\$113,280
Custom Buildings		\$29,402	\$14,075	\$162	\$29,269	\$72,899	\$57	\$29	\$3	\$89	\$72,988	
Large C&I	C&I Energy Efficient Equipment Program - Large	Kits	\$44,749	\$1,718	\$15,611	\$62,100	\$124,169	\$5,499	\$2,782	\$314	\$8,575	\$132,724
		New Buildings	\$5,807	\$1,005	\$12	\$1,501	\$8,331	\$4	\$2	\$0	\$6	\$8,337
Large C&I	C&I Energy Efficient Buildings Program - Large	Custom Equipment	\$37,080	\$12	\$70	\$373,230	\$410,393	\$7	\$3	\$0	\$11	\$410,403
		Lighting	\$21,178	\$8,153	\$46,358	\$62,318	\$138,005	\$4,563	\$2,292	\$261	\$7,116	\$145,121
Government	Governmental & Institutional Program	HVAC	\$128	\$49	\$281	\$24,642	\$25,101	\$28	\$14	\$2	\$43	\$25,144
		Audits	\$10,501	\$5,027	\$14,567	\$54,860	\$85,014	\$1,222	\$614	\$70	\$1,906	\$86,920
		Custom Buildings	\$23,101	\$11,059	\$32,112	\$135,430	\$201,703	\$2,689	\$1,351	\$154	\$4,194	\$205,896
		Appliances	\$863	\$276	\$296	\$658	\$2,315	\$97	\$49	\$6	\$151	\$2,466
		Lighting	\$2,091	\$110	\$203	\$56,561	\$60,985	\$66	\$33	\$4	\$103	\$61,088
		HVAC & Water Heating	\$61	\$23	\$257	\$2,840	\$3,182	\$83	\$42	\$5	\$130	\$3,312
Grand Total		Lighting	\$940	\$362	\$3,954	\$2,201	\$7,468	\$1,287	\$647	\$74	\$2,008	\$9,475
		Outdoor Lighting	\$327	\$176	\$1,380	\$9,214	\$11,047	\$448	\$225	\$26	\$699	\$11,746
		Multifamily	\$56,276	\$2,581	\$2,044	\$15,900	\$77,804	\$889	\$497	\$57	\$1,442	\$79,346
			\$2,843,393	\$265,981	\$254,741	\$3,129,765	\$6,493,880	\$167,020	\$67,987	\$92,860	\$327,867	\$6,821,748

\* Includes costs for plan development, modeling, employee expenses, and legal fees  
 \*\* Includes Low Income

Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

Penn Power														
Direct Costs														
Administrative Costs														
Sector	Program	Sub Program	2013-2015 Program				Total		2013-2015 Labor		2013-2015 Tracking & Reporting		Total 2013-2015	
			Administration	Marketing	2013-2015 M&V	2013-2015 Incentives	Direct Costs	Incentives	Labor	Other	Administrative Costs	2013-2015 Total		
Residential	Appliance Turn-In Program	Appliance Turn-In	\$568,800	\$200,250	\$43,205	\$326,625	\$1,138,680	\$31,894	\$16,685	\$2,904	\$51,584	\$1,190,263		
	Energy Efficient Products Program	Appliances	\$81,841	\$1,253	\$945	\$341,325	\$425,364	\$343	\$179	\$31	\$553	\$425,917		
		Consumer Electronics	\$36,807	\$0	\$604	\$64,800	\$102,291	\$221	\$115	\$19	\$354	\$102,645		
		HVAC & Water Heating	\$154,458	\$30,368	\$452	\$388,020	\$573,309	\$164	\$36	\$15	\$265	\$573,574		
	Home Performance Program	Lighting	\$273,220	\$110,047	\$82,957	\$496,500	\$962,724	\$30,145	\$15,719	\$2,724	\$48,588	\$1,011,312		
		Audits	\$223,840	\$21,059	\$1,848	\$229,500	\$476,356	\$1,997	\$1,047	\$277	\$3,261	\$479,617		
		Behavioral	\$1,388,271	\$0	\$69,917	\$0	\$1,458,188	\$75,622	\$39,550	\$7,029	\$122,400	\$1,580,588		
		Kits	\$427,680	\$129,713	\$25,088	\$2,264,160	\$2,846,639	\$27,298	\$14,209	\$2,530	\$44,067	\$2,890,706		
	Residential Low-Income	Low Income Program	New Homes	\$229,546	\$14,168	\$387	\$506,250	\$750,361	\$424	\$221	\$39	\$684	\$751,045	
			Home Performance Human Services	\$120,203	\$3,346	\$82	\$0	\$123,611	\$66	\$34	\$6	\$106	\$123,717	
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$235,292	\$37,248	\$14,727	\$409,045	\$696,310	\$16,842	\$8,788	\$1,361	\$26,991	\$723,302		
		Custom Equipment	\$892,677	\$269	\$253	\$261,750	\$1,154,979	\$284	\$148	\$26	\$459	\$1,155,438		
		Food Service	\$4,451	\$1,720	\$1,448	\$757,915	\$765,534	\$1,633	\$851	\$149	\$2,633	\$768,167		
		HVAC & Water Heating	\$4,508	\$1,741	\$1,448	\$183,230	\$190,926	\$1,647	\$859	\$136	\$2,646	\$193,574		
	C&I Energy Efficient Buildings Program - Small	Lighting	\$89,205	\$34,506	\$29,148	\$390,424	\$543,319	\$32,784	\$17,094	\$3,053	\$52,931	\$596,250		
		Audits	\$82,212	\$16,794	\$679	\$259,955	\$359,640	\$245	\$128	\$23	\$396	\$360,046		
		Custom Buildings	\$69,836	\$43,007	\$475	\$87,780	\$221,102	\$172	\$90	\$16	\$278	\$221,379		
		Kits	\$131,352	\$21,487	\$45,833	\$186,300	\$384,072	\$16,565	\$8,636	\$1,560	\$28,761	\$411,733		
	Large C&I	C&I Energy Efficient Buildings Program - Large	New Buildings	\$17,300	\$3,072	\$34	\$4,521	\$24,927	\$12	\$6	\$1	\$20	\$24,947	
			Custom Equipment	\$98,213	\$33	\$186	\$991,030	\$1,089,462	\$17	\$9	\$1	\$28	\$1,089,490	
Government	Governmental & Institutional Program	Lighting	\$62,291	\$24,079	\$136,121	\$186,948	\$409,439	\$12,619	\$6,581	\$1,116	\$20,316	\$426,755		
		HVAC	\$378	\$148	\$825	\$73,926	\$75,274	\$76	\$40	\$7	\$123	\$75,398		
		Custom Buildings	\$32,065	\$15,360	\$47,512	\$164,670	\$250,627	\$3,733	\$1,946	\$355	\$6,034	\$256,661		
		Audits	\$61,540	\$29,460	\$89,620	\$343,776	\$524,396	\$7,136	\$3,722	\$610	\$11,468	\$535,864		
Government	Governmental & Institutional Program	Appliances	\$2,586	\$826	\$849	\$2,448	\$6,709	\$270	\$141	\$24	\$435	\$7,145		
		Audits	\$6,139	\$331	\$597	\$175,743	\$182,809	\$190	\$99	\$17	\$306	\$183,115		
		HVAC & Water Heating	\$176	\$68	\$743	\$8,495	\$9,482	\$236	\$123	\$21	\$381	\$9,863		
		Lighting	\$2,765	\$1,059	\$11,656	\$6,600	\$22,080	\$3,709	\$1,934	\$338	\$5,882	\$28,075		
		Outdoor Lighting	\$953	\$372	\$4,058	\$27,642	\$33,035	\$1,291	\$673	\$118	\$2,082	\$35,117		
		Multifamily	\$165,227	\$9,558	\$8,951	\$47,700	\$231,437	\$2,848	\$1,455	\$260	\$4,564	\$236,030		
		(Grand Total)		\$8,250,713	\$813,428	\$747,891	\$9,187,069	\$18,999,101	\$486,572	\$199,601	\$285,050	\$971,622	\$19,970,723	

\* Includes costs for plan development, modeling, employee expenses, and legal fees  
 \*\* Includes Low Income

Appendix C: Program costs and savings by program year  
 o Program Year is June 1 - May 31

Residential Portfolio (exclusive of Low-Income)			Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual			Energy Annual		Load Reductions in kW		MWh Saved	
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime	
Appliance Turn-In Program	2013		283	65	14,658	See footnote 1	50,401	See footnote 2	151		1,451		
	2014		288	121	18,013		103,357		301		2,902		
	2015		293	194	32,451		161,286		452		4,354		
	<b>Total</b>	<b>1.3</b>	<b>779</b>	<b>1,005</b>	<b>135,195</b>		<b>869,677</b>					<b>3,253</b>	
Energy Efficient Products Program	2013		566	118	13,470		104,859		138		5,475		
	2014		569	233	16,650		215,675		278		10,993		
	2015		578	368	30,170		338,295		420		16,554		
	<b>Total</b>	<b>1.2</b>	<b>1,546</b>	<b>1,859</b>	<b>134,967</b>		<b>1,723,741</b>			<b>3,458</b>		<b>42,601</b>	
Home Performance Program	2013		1,925	802	108,924		692,762		1,119		12,897		
	2014		1,828	1,073	84,270		989,102		1,409		18,592		
	2015		1,799	1,432	121,585		1,310,812		1,692		24,083		
	<b>Total</b>	<b>1.2</b>	<b>5,025</b>	<b>6,047</b>	<b>484,069</b>		<b>5,556,942</b>				<b>11,128</b>		<b>130,143</b>
<b>Total</b>		<b>1.2</b>	<b>7,351</b>	<b>8,905</b>	<b>754,232</b>		<b>8,150,360</b>				<b>17,839</b>		<b>194,345</b>

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

Residential Low-Income Portfolio			Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual			Energy Annual		Load Reductions in kW		MWh Saved	
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime	
Low Income Program	2013		1,270	72	22,413	See footnote 1	49,517	See footnote 2	230		1,086		
	2014		1,080	100	26,312		73,789		440		1,475		
	2015		1,312	163	47,427		115,677		660		2,225		
	<b>Total</b>	<b>0.3</b>	<b>3,304</b>	<b>827</b>	<b>224,385</b>		<b>602,410</b>					<b>5,609</b>	
<b>Total</b>		<b>0.3</b>	<b>3,304</b>	<b>827</b>	<b>224,385</b>		<b>602,410</b>				<b>5,609</b>		<b>14,615</b>

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3: Includes Human Services and Home Performance Sub-Programs

**Appendix D:  
Calculation Methods and Assumptions**

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Appendix D-2: Measure Assumptions

Sector	Program	Sub Program	Measure	Measure Life	Per kW Power			Incremental Cost	Modeled Rebate	O&M Benefit	Source of Savings	Source of Incremental Cost	
					Verified kWh Savings	Verified kWh Savings	NTG						
Residential	Appliance Turn-In Program	Appliance Turn-In	Freezer Recycling	8.0	863	0.1069	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			Refrigerator Recycling	8.0	629	0.0779	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			Room Air Conditioner Recycling	4.0	207	0.6390	0.59	\$0.00	\$31.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
	Energy Efficient Products Program	Appliances	Clothes Washer	11.0	143	0.0146	0.32	\$250.00	\$94.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Dehumidifier	12.0	152	0.0097	0.32	\$45.00	\$12.00	\$0.00	2012 PA TRM	Ohio TRM	
			Refrigerator	13.0	113	0.0129	0.32	\$104.00	\$63.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Freezer	12.0	73	0.0064	0.32	\$104.00	\$31.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Pool Pump Motor	10.0	525	0.2776	0.32	\$290.00	\$63.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Consumer Electronics	Smart Sns	5.0	182	0.0129	0.32	\$21.00	\$13.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Television	15.0	249	0.0380	0.32	\$1.00	\$10.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
				EE Office Equipment	5.0	175	0.0236	0.32	\$1.00	\$25.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
			HVAC & Water Heating	Central Air Conditioner	14.0	106	0.1167	0.32	\$357.00	\$150.00	\$0.00	2012 PA TRM	2008 DEER
				Furnace Fan	15.0	480	0.1228	0.32	\$200.00	\$100.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Ground Source Heat Pump	15.0	2,826	0.0819	0.32	\$10,000.00	\$600.00	\$0.00	2012 PA TRM	Company Assumption
				Heat Pump	12.0	611	0.1167	0.32	\$411.00	\$313.00	\$0.00	2012 PA TRM	2006 DEER
				HVAC Maintenance	5.0	283	0.2622	0.32	\$85.00	\$60.00	\$0.00	2012 PA TRM	Historic Actuals
				Room Air Conditioner	9.0	19	0.0035	0.32	\$60.00	\$31.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Whole House Fan	15.0	215	0.2009	0.32	\$400.00	\$125.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
	Ductless Mini-Split	15.0		153	0.2009	0.32	\$200.00	\$375.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant		
	Efficient Water Heater	12.2		959	0.0639	0.32	\$200.00	\$245.00	\$0.00	2012 PA TRM	2008 DEER & Ohio TRM		
	Energy Efficient Lighting Products	6.8		28	0.0013	0.32	\$19.97	\$1.00	\$0.00	2012 PA TRM	2008 DEER		
	Home Performance Program	Audits	Toucher Floor Lamp	10.0	97	0.0048	0.32	\$5.00	\$10.00	\$0.00	2012 PA TRM	2008 DEER	
			LED Holiday Lighting	10.0	11	0.0000	0.32	\$4.86	\$4.00	\$0.00	2012 PA TRM	Company Assumption	
			On-Line Audit	6.9	47	0.0078	0.65	\$42.82	\$54.00	\$0.00	2012 PA TRM	Historic Actuals	
			Audit	10.5	77	0.0079	0.65	\$54.40	\$375.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			Behavioral	4.0	22	0.0206	0.00	\$0.00	\$0.00	\$0.00	Company Assumption	N/A	
			Kits	10	10	0.0167	0.81	\$42.82	\$54.00	\$0.00	2012 PA TRM	Historic Actuals	
			New Homes	15.0	1,530	0.4312	0.80	\$2,249.00	\$750.00	\$0.00	Historic Actuals	Historic Actuals	
	Residential Low-Income	Low Income Program	Home Performance	Appliance Replacement	7.0	1,176	0.0079	0.65	\$0.00	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer
				Audit - Multi-Family	10.5	77	0.0079	0.65	\$54.40	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer
			Human Services	Comprehensive	6.0	40	0.3905	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer
				Extra Measures	8.0	40	0.0223	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer
Energy Efficiency Measures - Low Income				6.0	308	0.0141	0.65	\$0.00	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer	

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Appendix D-2: Measure Assumptions

Penn Power													
Sector	Program	Sub Program	Measure	Measure Life	Verified kWh Savings	Verified kW Savings	NTG	Incremental Cost	Modeled Rebate	O&M Benefit	Source of Savings	Source of Incremental Cost	
Residential	Appliance Turn-In Program	Appliance Turn-In	Freezer Recycling	8.0	853	0.1069	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			Refrigerator Recycling	8.0	629	0.0779	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
	Energy Efficient Products Program	Appliances	Room Air Conditioner Recycling	4.0	207	0.6390	0.59	\$0.00	\$31.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			Clothes Washer	11.0	143	0.0146	0.32	\$250.00	\$92.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Dehumidifier	12.0	152	0.0097	0.32	\$45.00	\$11.00	\$0.00	2012 PA TRM	Ohio TRM	
			Refrigerator	13.0	113	0.0125	0.32	\$104.00	\$81.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Freezer	12.0	73	0.0084	0.32	\$104.00	\$29.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Pool Pump Motor	10.0	525	0.2775	0.32	\$290.00	\$63.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
		Consumer Electronics	Smart Sns	5.0	182	0.0125	0.32	\$21.00	\$13.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM	
			Television	15.0	249	0.0380	0.32	\$1.00	\$10.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			EE Office Equipment	5.0	175	0.0236	0.32	\$1.00	\$25.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
		HVAC & Water Heating	HVAC & Water Heating	Central Air Conditioner	14.0	106	0.1167	0.32	\$357.00	\$150.00	\$0.00	2012 PA TRM	2008 DEER
				Furnace Fan	15.0	480	0.1228	0.32	\$200.00	\$100.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Ground Source Heat Pump	15.0	2,826	0.0819	0.32	\$10,000.00	\$600.00	\$0.00	2012 PA TRM	Company Assumptior
				Heat Pump	12.0	811	0.1167	0.32	\$411.00	\$313.00	\$0.00	2012 PA TRM	2008 DEER
				HVAC Maintenance	5.0	283	0.2602	0.32	\$85.00	\$60.00	\$0.00	2012 PA TRM	Historic Actuals
				Room Air Conditioner	9.0	19	0.0035	0.32	\$60.00	\$29.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Whole House Fan	15.0	215	0.0000	0.32	\$400.00	\$125.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
				Ductless Mini-Split	15.0	153	0.2070	0.32	\$1,200.00	\$375.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
				Efficient Water Heater	12.2	959	0.0879	0.32	\$635.06	\$245.00	\$0.00	2012 PA TRM	2008 DEER & Ohio TRM
	Lighting			Energy Efficient Lighting Products	6.8	28	0.0013	0.32	\$2.47	\$1.00	\$0.00	2012 PA TRM	2008 DEER
				Touchere Floor Lamp	10.0	97	0.0048	0.32	\$5.00	\$10.00	\$0.00	2012 PA TRM	2008 DEER
		LED Holiday Lighting	10.0	11	0.0000	0.32	\$4.85	\$4.00	\$0.00	2012 PA TRM	2008 DEER		
	Home Performance Program	Audits	On-Line Audit	6.9	407	0.0196	0.65	\$42.82	\$54.00	\$0.00	2012 PA TRM	Company Assumptior	
			Audit	10.5	672	0.2089	0.65	\$554.40	\$375.00	\$0.00	2012 PA TRM	Historic Actuals	
		Behavioral	Energy Usage Reports	1.0	173	0.0206	1.00	\$0.00	\$0.00	\$0.00	Company Assumptior	N/A	
			Energy Efficiency Measures	6.9	347	0.0187	0.81	\$42.82	\$53.00	\$0.00	2012 PA TRM	Historic Actuals	
		New Homes	New Construction	15.0	1,552	0.4312	0.80	\$2,249.00	\$750.00	\$0.00	Historic Actuals	Historic Actuals	
			Appliance Replacement	7.0	1,176	0.1458	0.65	\$0.00	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer	
		Residential Low-Income	Low Income Program	Home Performance	Audit - Multifamily	10.5	672	0.2089	0.65	\$554.40	\$0.00	\$0.00	2012 PA TRM
	Comprehensive				8.0	1,060	0.3955	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer
	Human Services			Extra Measures	8.0	279	0.0223	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer
				Energy Efficiency Measures - Low Income	6.6	308	0.0141	0.65	\$0.00	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer

**Appendix D-3: Number of Units**

o Program Year is June 1 - May 31

Penn Power							
Program Name	Sub Program	Measure Name	2013 Units	2014 Units	2015 Units		
Appliance Turn-In Program	Appliance Turn-In	Refrigerator Recycling	1,650	1,650	1,650		
		Freezer Recycling	450	450	450		
		Room Air Conditioner Recycling	125	125	125		
Home Performance Program	Audits	On-Line Audit	1,500	1,000	500		
		Audit	60	60	60		
	Behavioral	Energy Usage Reports	40,275	40,275	40,275		
	Kits	Energy Efficiency Measures	14,500	14,500	14,500		
	New Homes	New Construction	225	225	225		
Energy Efficient Products Program	Appliances	Clothes Washer	525	525	525		
		Dehumidifier	250	250	250		
		Refrigerator	895	895	895		
		Freezer	150	150	150		
		Pool Pump Motor	60	60	60		
	Consumer Electronics	Smart Strip	100	200	300		
		Television	300	400	500		
		EE Office Equipment	600	600	600		
	HVAC & Water Heating	HVAC Maintenance	Central Air Conditioner	400	400	400	
			Ground Source Heat Pump	25	25	25	
			Whole House Fan	40	40	40	
			Room Air Conditioner	50	50	50	
			Furnace Fan	50	50	50	
			Heat Pump	125	125	125	
			Ductless Mini-Split	30	30	30	
			Efficient Water Heater	30	30	30	
			Lighting	Energy Efficient Lighting Products	165,000	165,000	165,000
			Torchless Flood Lamp	10	10	10	
	LED Holiday Lighting	100	100	100			
	Low Income Program	Home Performance	Light Fixture Replacement	10	10	10	
			Audit - Multifamily	25	25	25	
		Human Services	Comprehensive	201	201	201	
			Extra Measures	398	398	398	
		Energy Efficiency Measures - Low Income	2,181	-	1,091		

**Appendix D-3: Number of Units**

o Program Year is June 1 - May 31

Penn Power					
Program Name	Sub Program	Measure Name	2013 Units	2014 Units	2015 Units
Appliance Turn-In Program	Appliance Turn-In	Refrigerator Recycling	1,650	1,650	1,650
		Freezer Recycling	450	450	450
		Room Air Conditioner Recycling	125	125	125
Home Performance Program	Audits	On-Line Audit	1,500	1,000	500
		Audit	60	60	60
	Behavioral <sup>1</sup>	Energy Usage Reports	39,675	39,675	39,675
	Kits	Energy Efficiency Measures	14,500	14,110	14,110
	New Homes	New Construction	225	225	225
Energy Efficient Products Program	Appliances	Clothes Washer	525	525	525
		Dehumidifier	250	250	250
		Refrigerator	895	895	895
		Freezer	150	150	150
		Pool Pump Motor	60	60	60
	Consumer Electronics	Smart Strip	100	200	300
		Television	300	400	500
		EE Office Equipment	600	600	600
	HVAC & Water Heating	HVAC Maintenance	400	400	400
		Central Air Conditioner	25	25	25
		Ground Source Heat Pump	40	40	40
		Whole House Fan	50	50	50
		Room Air Conditioner	50	50	50
		Furnace Fan	125	125	125
		Heat Pump	30	30	30
		Ductless Mini-Split	30	30	30
		Efficient Water Heater	150	150	150
	Lighting	Energy Efficient Lighting Products	165,000	165,000	165,000
		Torchiere Floor Lamp	10	10	10
LED Holiday Lighting		100	100	100	
Low Income Program	Home Performance	Appliance Replacement	10	10	10
		Audit - Multifamily	25	25	25
	Human Services	Comprehensive	284	284	284
		Extra Measures	4,235	4,235	4,235
		Energy Efficiency Measures - Low Income	2,261	0	1,171

1. Includes Low Income



Appendix D-4: Calculation Methods and Assumptions - Rebate Strategy

Program	Measure Name	Eligibility / Description	Rebate Strategy
Governmental & Institutional Program	Air Conditioning - Non Profit	Replacement or new installation of a Single Package or Split System AC, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Heat Pump - Non Profit	Replacement or new installation of a Single Package or Split System HP, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Ground Source Heat Pump - Non Profit	Replacement or new Ground Water & Source Heat Pumps < 135kBtu/h, meeting CEE Tier 1 of >=15.5EER Cool & >=3.5 COP Heat	Up to \$75 / Ton
	PTAC - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.6 EER Cool	Up to \$150 per Unit
	PTHP - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.2 Cool & >=3.5 COP Heat	Up to \$150 per Unit
	Room Air Conditioner - Non Profit	Purchase and installation of Energy Star (>=9.4 EER) or CEE SHEA Tier 1 (>=9.4 EER) qualifying units	Up to \$45 per Unit
	Efficient Water Heater - Non Profit	Replacement of existing electric storage tank type units heated by Resistive E/EF >.93, HP w/ EF >2.0 & Solar w/ EF >1.84	Solar = Up to \$500 Heat Pump = Up to \$300 EE Resistive = Up to \$125
	Refrigerator Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Freezer Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Room Air Conditioner Recycling - Non Profit	Removal of an existing inefficient unit from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Refrigerator - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	Freezer - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	EE Office Equipment - Non Profit	Purchase and installation of Energy Star qualifying units	N/A
	Audit - Multifamily - Govt	In-Home Audit w/ direct install measures. Also provides incentive for comprehensive measures including but not limited to: Windows, Duct Sealing, and Wall & Attic Insulation, etc., Eligible to customers w/ electric water heating, and/or central electric HVAC systems.	Audit = \$250 + Recommendations up to \$.11/kWh
	Energy Efficiency Measures - Multifamily - Govt	Opt In Kit with energy efficiency measures including but not limited to: CFLs, Night Lights etc. mailed at customers request. Adoption of an energy efficiency school curriculum provided by teachers or districts which encourages efficient practices & installation of efficiency measures at home.	Up to \$100 in EE Measures

Appendix D-4: Calculation Methods and Assumptions - Rebate Strategy

Program	Measure Name	Eligibility / Description	Rebate Strategy
Governmental & Institutional Program	Air Conditioning - Non Profit	Replacement or new installation of a Single Package or Split System AC, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Heat Pump - Non Profit	Replacement or new installation of a Single Package or Split System HP, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Ground Source Heat Pump - Non Profit	Replacement or new Ground Water & Source Heat Pumps < 135kBtuH, meeting CEE Tier 1 of >=15.5EER Cool & >=3.5 COP Heat	Up to \$75 / Ton
	PTAC - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.6 EER Cool	Up to \$150 per Unit
	PTHP - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.2 Cool & >=3.4 COP Heat	Up to \$150 per Unit
	Room Air Conditioner - Non Profit	Purchase and installation of Energy Star (>=9.4 EER) or CEE SHEA Tier 1 (>=9.8 EER) qualifying units	Up to \$45 per Unit
	Efficient Water Heater - Non Profit	Replacement of existing electric storage tank type units heated by Resistive Elec, w/ EF >.93, HP w/ EF >2.0 & Solar w/ EF >1.84	Solar = Up to \$500 Heat Pump = Up to \$300 EE Resistive = Up to \$125
	Refrigerator Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Freezer Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Room Air Conditioner Recycling - Non Profit	Removal of an existing inefficient unit from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Refrigerator - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	Freezer - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	EE Office Equipment - Non Profit	Purchase and installation of Energy Star qualifying units	N/A
	Audit - Multifamily - Govt	In-Home Audit w/ direct install measures. Also provides incentive for comprehensive measures including but not limited to: Windows, Duct Sealing, and Wall & Attic Insulation, etc., Eligible to customers w/ electric water heating, and/or central electric HVAC systems.	Audit = \$250 + Recommendations up to \$,11/kWh
	Energy Efficiency Measures - Multifamily - Govt	Opt In Kit with energy efficiency measures including but not limited to: CFLs, Night Lights etc. mailed at customers request. Adoption of an energy efficiency school curriculum provided by teachers, or districts which encourages efficient practices & installation of efficiency measures at home.	Up to \$100 in EE Measures
	Custom - Non Profit	Replacement or retrofit of existing equipment with greater efficient equipment or process changes, including motors.	Same as applicable measure in Small / Large C&I

**Appendix E:  
PUC Tables 1 - 7**

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Appendix E

Table 1: Portfolio Summary of Lifetime Costs and Benefits

Penn Power					
Portfolio Summary of Lifetime Costs and Benefits					
Portfolio	Discount Rate	Total Discounted Lifetime Costs (\$000)	Total Discounted Lifetime Benefits (\$000)	Total Discounted Net Lifetime Benefits (\$000)	Cost- Benefit Ratio (TRC)
Residential <i>(exclusive of Low-Income)</i>	11.14%	7,408,889	8,992,057	1,583,161	1.2
Residential Low- Income	11.14%	3,189,664	659,242	(2,530,622)	0.2
Commercial/ Industrial Small	11.14%	8,417,979	10,378,702	3,760,723	1.6
Commercial/ Industrial Large	11.14%	4,299,043	8,710,475	4,411,432	2.0
Governmental/ Educational/ Non-Profit	11.14%	317,689	311,877	(5,812)	1.0
<b>Total</b>	<b>11.14%</b>	<b>21,833,465</b>	<b>29,052,347</b>	<b>7,218,882</b>	<b>1.3</b>
1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.					

Appendix E

Table 1: Portfolio Summary of Lifetime Costs and Benefits

Penn Power					
Portfolio Summary of Lifetime Costs and Benefits					
Portfolio	Discount Rate	Total Discounted Lifetime Costs (\$000)	Total Discounted Lifetime Benefits (\$000)	Total Discounted Net Lifetime Benefits (\$000)	Cost- Benefit Ratio (TRC)
Residential <i>(exclusive of Low-Income)</i>	11.14%	7,350,604	8,904,592	1,553,988	1.2
Residential Low- Income <sup>1</sup>	11.14%	3,303,719	826,795	(2,476,924)	0.3
Commercial/ Industrial Small	11.14%	6,617,979	10,378,702	3,760,723	1.6
Commercial/ Industrial Large	11.14%	4,299,043	8,710,475	4,411,432	2.0
Governmental/ Educational/ Non-Profit	11.14%	317,689	311,877	(5,812)	1.0
<b>Total</b>	<b>11.14%</b>	<b>21,889,034</b>	<b>29,132,442</b>	<b>7,243,407</b>	<b>1.3</b>

1. Includes Human Services and Home Performance Sub-Programs

Appendix E

Table 2: Summary of Portfolio Energy and Demand Savings

o Program Year is June 1 - May 31

Penn Power Summary of Portfolio Energy and Demand Savings								
MWh and kW Saved for Consumption Reductions	Program Year 2013		Program Year 2014		Program Year 2015		Total	
	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved
Baseline <sup>1</sup>	4,772,937		4,772,937		4,772,937		4,772,937	
Residential Sector (exclusive of Low-Income) - Cumulative Projected Portfolio Savings <sup>2</sup>	18,529	1,313	30,721	1,864	42,671	2,451	42,771	2,451
Residential Low-Income Sector - Cumulative Projected Portfolio Savings <sup>2,4</sup>	2,424	219	3,383	325	4,661	441	4,661	441
Commercial/Industrial Small Sector - Cumulative Projected Portfolio Savings <sup>2</sup>	7,198	734	15,154	1,390	23,078	2,439	23,078	2,439
Commercial/Industrial Large Sector - Cumulative Projected Portfolio Savings <sup>2</sup>	3,051	402	7,310	947	11,534	1,486	11,534	1,486
Governmental/Educational/Non- Profit Sector - Cumulative Projected Portfolio Savings <sup>2,5</sup>	4,031	658	8,956	813	13,738	1,267	13,738	1,267
EE&C Plan Total - Cumulative Projected Savings	35,231	4,026	65,455	5,559	95,782	8,084	95,782	8,084
Estimated Phase I Carryover Savings								
Total Cumulative Projected Savings Phase II + Estimated Phase I Carryover Savings	35,231	4,026	65,455	5,559	95,782	8,084	95,782	8,084
EE&C Plan Total - Percentage of Target to be Met <sup>1</sup>	37%		69%		100%		100%	
Percent Reduction From Baseline Commission Identified Goal	0.7%		1.4%		2.0%		2.0%	
Percent Savings Due to Portfolio Above or Below Commission Goal	12%		19%		0%		0%	

<sup>1</sup> As defined in the August 2, 2012 Implementation Order, Docket No. M-2012-2289411.

<sup>2</sup> Adjusted for weather and extraordinary load as applicable.

<sup>3</sup> The August 2, 2012 Implementation Order directed that at least 25% of an EDC's target amount in each program year.

<sup>4</sup> Includes Low Income participation allocated to Low Income sector from Residential Sector

<sup>5</sup> Includes Multi Family participation allocated to Government sector from Small/Large C&I sector

<sup>6</sup> This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

Appendix E

Table 2: Summary of Portfolio Energy and Demand Savings

o Program Year is June 1 - May 31

Penn Power								
Summary of Portfolio Energy and Demand Savings								
MWh and kW Saved for Consumption Reductions	Program Year 2013		Program Year 2014		Program Year 2015		Total	
	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved
Baseline <sup>1</sup>	4,772,937		4,772,937		4,772,937		4,772,937	
<b>Residential Sector</b> <i>(exclusive of Low-Income)</i> - Cumulative Projected Portfolio Savings <sup>2</sup>	18,436	1,302	30,493	1,868	42,408	2,430	42,408	2,430
<b>Residential Low-Income Sector</b> - Cumulative Projected Portfolio Savings <sup>2,4</sup>	2,473	336	3,469	560	4,808	794	4,808	794
<b>Commercial/Industrial Small Sector</b> - Cumulative Projected Portfolio Savings <sup>2</sup>	7,198	734	15,154	1,590	23,078	2,439	23,078	2,439
<b>Commercial/Industrial Large Sector</b> - Cumulative Projected Portfolio Savings <sup>2</sup>	3,051	402	7,310	947	11,534	1,486	11,534	1,486
<b>Governmental/Educational/Non-Profit Sector</b> - Cumulative Projected Portfolio Savings <sup>2,5</sup>	4,031	358	8,886	813	13,738	1,267	13,738	1,267
<b>EE&amp;C Plan Total - Cumulative Projected Savings</b>	35,188	3,132	65,312	5,778	95,565	8,417	95,565	8,417
<b>Estimated Phase I Carryover Savings</b>								
<b>Total Cumulative Projected Savings Phase II + Estimated Phase I Carryover Savings</b>	35,188	3,132	65,312	5,778	95,565	8,417	95,565	8,417
<b>EE&amp;C Plan Total - Percentage of Target to be Met<sup>1</sup></b>	37%		68%		100%		100%	
<b>Percent Reduction From Baseline</b>	0.7%		1.4%		2.0%		2.0%	
<b>Commission Identified Goal</b>					95,502		95,502	
<b>Percent Savings Due to Portfolio Above or Below Commission Goal</b>	12%		18%		0%		0%	

<sup>1</sup> As defined in the August 2, 2012 Implementation Order, Docket No. M-2012-2289411.

<sup>2</sup> Adjusted for weather and extraordinary load as applicable.

<sup>3</sup> The August 2, 2012 Implementation Order directed that at least 25% of an EDC's target amount in each program year.

<sup>4</sup> Includes Low Income participation allocated to Low Income sector from Residential Sector and targeted Energy Usage Reports

<sup>5</sup> Includes Mutu Family participation allocated to Government sector from Small/Large C&I sector

Appendix E

Table 3: Summary of Portfolio Costs

o Program Year is June 1 - May 31

Penn Power Summary of Portfolio Costs						
	Program Year 2013		Program Year 2014		Program Year 2015	
	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget
<b>Residential Portfolio</b> <i>(exclusive of Low-Income)</i> Annual Budget	3,109,681	48%	3,020,954	46%	3,002,025	44%
<b>Residential Low-Income Portfolio</b> Annual Budget	1,218,584	19%	1,031,629	16%	1,258,243	18%
<b>Commercial/Industrial Small Portfolio</b> Annual Budget	1,386,973	21%	1,517,174	23%	1,530,748	22%
<b>Commercial/Industrial Large Portfolio</b> Annual Budget	653,970	10%	868,713	13%	873,485	13%
<b>Governmental/Educational/Non-Profit Portfolio</b> Annual Budget	166,082	3%	165,830	3%	167,433	2%
<b>Total Portfolio Annual Budget</b>	<b>6,535,229</b>	<b>100%</b>	<b>6,612,297</b>	<b>100%</b>	<b>6,831,934</b>	<b>100%</b>
1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.						



Appendix E

Table 3: Summary of Portfolio Costs

o Program Year is June 1 - May 31

Penn Power Summary of Portfolio Costs						
	Program Year 2013		Program Year 2014		Program Year 2015	
	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget
<b>Residential Portfolio</b> ( <i>exclusive of Low-Income</i> ) Annual Budget	3,083,740	47%	2,974,395	45%	2,947,532	43%
<b>Residential Low-Income Portfolio</b> Annual Budget <sup>1</sup>	1,261,013	19%	1,071,146	16%	1,302,549	19%
<b>Commercial/Industrial Small Portfolio</b> Annual Budget	1,386,913	21%	1,517,174	23%	1,530,748	22%
<b>Commercial/Industrial Large Portfolio</b> Annual Budget	653,970	10%	868,713	13%	873,485	13%
<b>Governmental/Educational/Non-Profit Portfolio</b> Annual Budget	166,082	3%	165,830	3%	167,433	2%
<b>Total Portfolio Annual Budget</b>	<b>6,551,718</b>	<b>100%</b>	<b>6,597,259</b>	<b>100%</b>	<b>6,821,748</b>	<b>100%</b>

1. Includes Human Services and Home Performance Sub-Programs

Appendix E

Table 4: Program Summaries

Penn Power Program Summaries								
Program Name	Program Market	Program Two Sentence Summary	Program Years Operated	Net Lifetime MWh Savings	Net Peak Demand kW Savings	Percentage of Portfolio MWh savings %	Percentage of Total Lifetime MWh savings %	
Residential Portfolio Programs (exclusive of Low Income)	Appliance Turn-In Program	RES	This program provides rebates to consumers for turning in a working refrigerator, freezer, or room air-conditioner.	4	21,601	3,253	4.5%	3.1%
	Energy Efficient Products Program	RES	This program provides rebates to consumers and financial incentives and support to retailers and manufacturers for energy efficient products, such as HVAC equipment, appliances, lighting, home electronics and other products.	4	42,601	3,458	17.3%	6.0%
	Home Performance Program	RES	This program provides energy efficiency education and awareness along with measures and incentives for customers to conserve energy in their homes.	4	132,077	11,244	25.5%	18.7%
	<b>Totals for Residential Sector</b>				<b>196,279</b>	<b>17,955</b>	<b>47.4%</b>	<b>27.8%</b>
Residential Low-Income Sector Programs	Low Income Program	LI RES	This program provides basic to comprehensive whole house measures, through direct mail or direct installation, and educates customers about their home's energy use and ways to save energy in low-income households.	4	13,465	2,580	2.2%	1.9%
	<b>Totals for Low-Income Sector</b>				<b>13,465</b>	<b>2,580</b>	<b>2.2%</b>	<b>1.9%</b>
<p>1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.</p>								

Appendix E

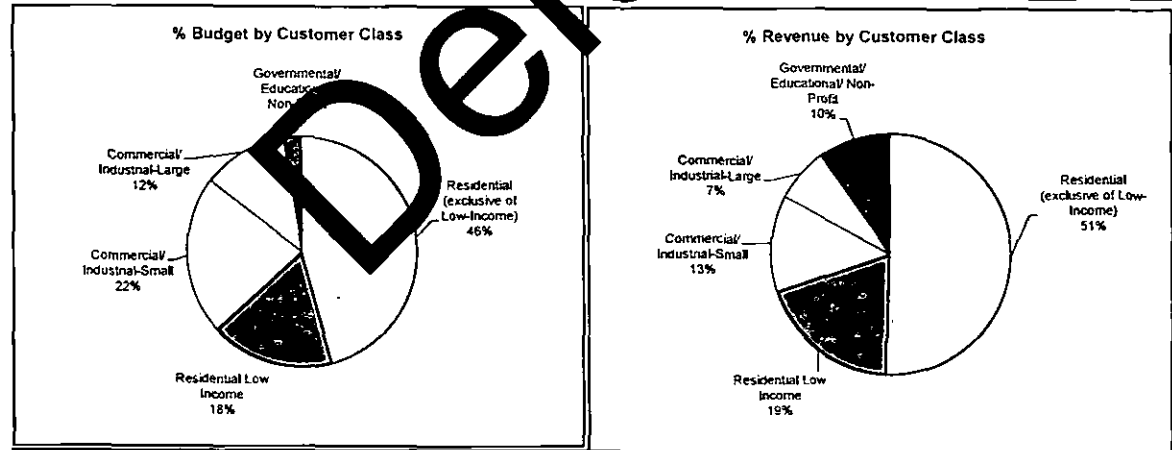
Table 4: Program Summaries

Penn Power Program Summaries								
Program Name	Program Market	Program Two Sentence Summary	Program Years Operated	Net Lifetime MWh Savings	Net Peak Demand kW Savings	Percentage of Portfolio MWh savings %	Percentage of Total Lifetime MWh savings %	
Residential Portfolio Programs (exclusive of Low Income)	Appliance Turn-In Program	RES	This program provides rebates to consumers for turning in a working refrigerator, freezer, or room air-conditioner.	4	21,601	3,253	4.6%	3.1%
	Energy Efficient Products Program	RES	This program provides rebates to consumers and financial incentives and support to retailers and manufacturers that sell energy efficient products, such as HVAC equipment, appliances, lighting, home electronics and other products.	4	42,601	3,458	17.3%	6.0%
	Home Performance Program	RES	This program provides energy efficiency education and awareness along with measures and incentives for customers to conserve energy in their homes.	4	130,143	11,128	25.2%	18.4%
	Totals for Residential Sector				194,345	17,839	47.1%	27.5%
Residential Low-Income Sector Programs	Low Income Program <sup>1</sup>	LI RES	This program provides basic to comprehensive whole house measures, through direct mail or direct installation, and educates customers about their home's energy use and ways to save energy to low-income households.	4	14,615	5,609	2.3%	2.1%
	Totals for Low-Income Sector				14,615	5,609	2.3%	2.1%
1. Includes Human Services and Home Performance Sub-Programs								

**Appendix E**

**Table 5: Budget and Parity Analysis Summary**  
 o Through Program Year 2015

Penn Power Budget and Parity Analysis Summary					
Customer Class	Budget (PY 2013-2015)	% of Total EDC Budget	% of Total Budget Excluding Other Expenditures	% of Total Customer Revenue	Difference
Residential (exclusive of Low-Income)	9,140,657	45.8%	45.8%	50.6%	-4.8%
Residential Low Income	3,508,455	17.6%	17.6%	19.4%	-1.8%
<b>Residential Subtotal</b>	<b>12,649,112</b>	<b>63.3%</b>	<b>63.3%</b>	<b>70.0%</b>	<b>-6.7%</b>
Commercial/Industrial-Small	4,434,835	22.2%	22.2%	12.9%	9.3%
Commercial/Industrial-Large	2,396,167	12.0%	12.0%	7.4%	4.6%
<b>C&amp;I Subtotal</b>	<b>6,831,003</b>	<b>34.3%</b>	<b>34.3%</b>	<b>20.3%</b>	<b>13.9%</b>
Governmental/Educational/Non-Profit	499,346	2.5%	2.5%	9.7%	-7.2%
<b>Governmental/Educational/Non-Profit Subtotal</b>	<b>499,346</b>	<b>2.5%</b>	<b>2.5%</b>	<b>9.7%</b>	<b>-7.2%</b>
<b>Residential/C&amp;I/Governmental/ Educational/Non-Profit Subtotal</b>	<b>19,979,460</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
Other Expenditures	-	0.0%	0.0%		
<b>Other Expenditures Subtotal</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>		
<b>EDC TOTAL</b>	<b>19,979,460</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	

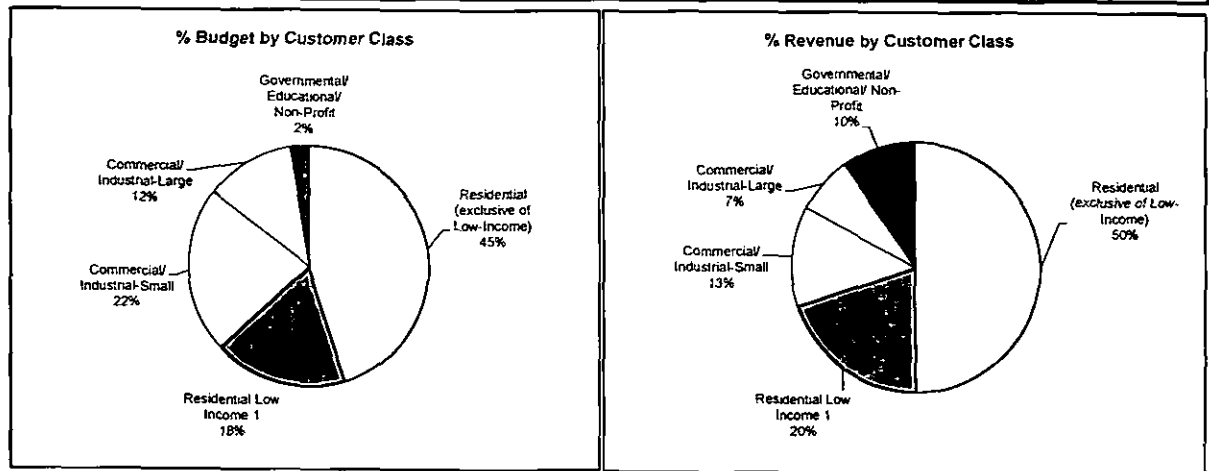


1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

**Appendix E**

**Table 5: Budget and Parity Analysis Summary**  
 o Through Program Year 2015

Penn Power Budget and Parity Analysis Summary					
Customer Class	Budget (PY 2013-2015)	% of Total EDC Budget	% of Total Budget Excluding Other Expenditures	% of Total Customer Revenue	Difference
Residential (exclusive of Low-Income)	9,005,667	45.1%	45.1%	49.9%	-4.8%
Residential Low Income <sup>1</sup>	3,634,708	18.2%	18.2%	20.1%	-1.9%
<b>Residential Subtotal</b>	<b>12,640,375</b>	<b>63.3%</b>	<b>63.3%</b>	<b>70.0%</b>	<b>-6.7%</b>
Commercial/Industrial-Small	4,434,835	22.2%	22.2%	12.9%	9.3%
Commercial/Industrial-Large	2,396,167	12.0%	12.0%	7.4%	4.6%
<b>C&amp;I Subtotal</b>	<b>6,831,003</b>	<b>34.2%</b>	<b>34.2%</b>	<b>20.3%</b>	<b>13.9%</b>
Governmental/Educational/Non-Profit	499,346	2.5%	2.5%	9.7%	-7.2%
<b>Governmental/Educational/Non-Profit Subtotal</b>	<b>499,346</b>	<b>2.5%</b>	<b>2.5%</b>	<b>9.7%</b>	<b>-7.2%</b>
<b>Residential/C&amp;I/Governmental/ Educational/Non-Profit Subtotal</b>	<b>19,970,724</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
Other Expenditures	-	0.0%			
<b>Other Expenditures Subtotal</b>	<b>-</b>	<b>0.0%</b>			
<b>EDC TOTAL</b>	<b>19,970,724</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	



<sup>1</sup>. Includes Human Services and Home Performance Sub-Programs

Appendix E

Table 6A: Portfolio-Specific Assignment of EE&C Costs

Penn Power Residential Portfolio (excluding Low-Income)			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015)
Appliance Turn-In Program	326,625	817,055	1,138,680
Energy Efficient Products Program	1,301,865	783,375	2,085,240
Home Performance Program	3,084,750	2,560,232	5,644,982
<b>Totals</b>	<b>4,713,240</b>	<b>4,159,662</b>	<b>8,868,902</b>

Penn Power Residential Low-Income Portfolio			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015)
Low Income Program	0	2,973,454	2,973,454
<b>Totals</b>	<b>0</b>	<b>2,973,454</b>	<b>2,973,454</b>

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

Appendix E

Table 6A: Portfolio-Specific Assignment of EE&C Costs

Penn Power Residential Portfolio (excluding Low-Income)			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015)
Appliance Turn-In Program	326,625	812,055	1,138,680
Energy Efficient Products Program	1,290,645	773,043	2,063,688
Home Performance Program	2,999,910	2,531,634	5,531,544
<b>Totals</b>	<b>4,617,180</b>	<b>4,116,732</b>	<b>8,733,912</b>

Penn Power Residential Low-Income Portfolio			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015)
Low Income Program <sup>1</sup>	0	3,099,707	3,099,707
<b>Totals</b>	<b>0</b>	<b>3,099,707</b>	<b>3,099,707</b>

1. Includes Human Services and Home Performance Sub-Programs

**Appendix E**

**Table 6C: Summary of Portfolio EE&C Costs**

<b>Penn Power</b>	<b>Total Sector Portfolio-specific Costs</b>	<b>Total Common Costs</b>	<b>Total of All Costs</b>
Residential (including Low-Income)	\$11,842,355	\$806,757	\$12,649,112
Commercial/ Industrial-Small	\$4,321,720	\$113,115	\$4,434,835
Commercial/ Industrial-Large	\$2,358,198	\$37,970	\$2,396,167
Governmental/Educational/ Non-Profit	\$485,565	\$13,781	\$499,346
<b>Totals</b>	<b>\$19,007,838</b>	<b>\$971,622</b>	<b>\$19,979,460</b>



**Appendix E****Table 6C: Summary of Portfolio EE&C Costs**

<b>Penn Power</b>	<b>Total Sector Portfolio-specific Costs</b>	<b>Total Common Costs</b>	<b>Total of All Costs</b>
Residential (including Low-Income)	\$11,833,619	\$806,757	\$12,640,375
Commercial/ Industrial-Small	\$4,321,720	\$113,115	\$4,434,835
Commercial/ Industrial-Large	\$2,358,198	\$37,970	\$2,396,167
Governmental/Educational/ Non-Profit	\$485,565	\$13,781	\$499,346
<b>Totals</b>	<b>\$18,999,101</b>	<b>\$971,622</b>	<b>\$19,970,724</b>

Appendix E

Table 7A: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Portfolio <i>(exclusive of Low-Income)</i>		Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual		Energy Annual		Load Reductions in kW		MWh Saved	
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Appliance Turn-In Program	2013		283	65	14,658	See footnote 1	50,401	See footnote 2	151		1,451	
	2014		288	121	18,013		103,357		301		2,902	
	2015		293	194	32,451		161,286		452		4,354	
	<i>Total</i>	1.3	779	1,005	135,195		869,677			3,253		21,601
Energy Efficient Products Program	2013		566	118	13,470		104,859		138		5,475	
	2014		574	233	16,650		215,875		278		10,993	
	2015		583	368	30,170		237,710		420		16,554	
	<i>Total</i>	1.2	1,555	1,859	134,967		558,444		3,458		42,601	
Home Performance Program	2013		1,934	809	110,127		1,331,058		1,131		13,001	
	2014		1,851	1,087	85,326		1,027,148		1,427		18,831	
	2015		1,822	1,455	123,234		1,331,058		1,715		24,458	
	<i>Total</i>	1.2	5,075	6,128	489,620		3,689,264		11,244		132,077	
<b>Total</b>		<b>1.2</b>	<b>7,409</b>	<b>8,992</b>	<b>759,782</b>		<b>5,257,269</b>		<b>17,955</b>		<b>196,279</b>	

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs cannot be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

Appendix E

Table 7A: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Portfolio <i>(exclusive of Low-Income)</i>		Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual		Energy Annual		Load Reductions in kW		MWh Saved	
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Appliance Turn-In Program	2013		283	65	14,658	See footnote 1	50,401	See footnote 2	151		1,451	
	2014		288	121	18,013		103,357		301		2,902	
	2015		293	194	32,451		161,286		452		4,354	
	<b>Total</b>	<b>1.3</b>	<b>779</b>	<b>1,005</b>	<b>135,195</b>		<b>869,677</b>			<b>3,253</b>		<b>21,601</b>
Energy Efficient Products Program	2013		566	118	13,470		104,859		138		5,475	
	2014		569	233	16,650		215,875		278		10,993	
	2015		578	368	30,170		338,295		420		16,554	
	<b>Total</b>	<b>1.2</b>	<b>1,546</b>	<b>1,859</b>	<b>134,967</b>		<b>1,723,741</b>		<b>3,458</b>			<b>42,601</b>
Home Performance Program	2013		1,925	802	108,924		692,762		1,119		12,897	
	2014		1,828	1,073	84,270		989,102		1,409		18,592	
	2015		1,799	1,432	121,585		1,310,812		1,692		24,083	
	<b>Total</b>	<b>1.2</b>	<b>5,025</b>	<b>6,041</b>	<b>484,069</b>		<b>5,556,942</b>			<b>11,128</b>		<b>130,143</b>
<b>Total</b>		<b>1.2</b>	<b>7,351</b>	<b>8,905</b>	<b>754,232</b>		<b>8,150,360</b>			<b>17,839</b>		<b>194,345</b>

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

Appendix E

Table 7B: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Low-Income Portfolio		Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual		Energy Annual		Load Reductions in kW		MWh Saved	
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Low Income Program	2013		1,228	57	10,858	See footnote 1	46,420	See footnote 2	112		1,025	
	2014		1,041	81	12,156		68,422		203		1,378	
	2015		1,267	129	21,899		106,790		305		2,067	
	<i>Total</i>	<i>0.2</i>	<i>3,190</i>	<i>659</i>	<i>103,626</i>		<i>555,616</i>			<i>2,580</i>		<i>13,465</i>
<b>Total</b>		<b>0.2</b>	<b>3,190</b>	<b>659</b>	<b>103,626</b>		<b>555,616</b>			<b>2,580</b>		<b>13,465</b>

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

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Appendix E

Table 7B: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Low-Income Portfolio		Penn Power TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity Annual		Energy Annual		Load Reductions in kW		MWh Saved	
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Low Income Program	2013		1,270	72	22,413	See footnote 1	49,517	See footnote 2	230		1,086	
	2014		1,080	100	26,312		73,789		440		1,475	
	2015		1,312	163	47,427		115,677		660		2,225	
	<i>Total</i>	<i>0.3</i>	<i>3,304</i>	<i>827</i>	<i>224,385</i>		<i>602,410</i>			<i>5,609</i>		<i>14,615</i>
<b>Total</b>		<b>0.3</b>	<b>3,304</b>	<b>827</b>	<b>224,385</b>		<b>602,410</b>			<b>5,609</b>		<b>14,615</b>
<p>1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.</p> <p>2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.</p> <p>3: Includes Human Services and Home Performance Sub-Programs</p>												

Penn Power - Exhibit B - TRC Impact Assessment

Program	Approved TRC Costs (\$000)	Approved TRC Benefits (\$000)	Approved TRC Ratio	Proposed TRC Cost (\$000)	Proposed TRC Benefit (\$000)	Proposed TRC Ratio
Energy Efficient Products Program	1,555	1,859	1.2	1,546	1,859	1.2
Home Performance Program	5,075	6,128	1.2	5,024	6,041	1.2
Low Income Program	3,190	659	0.2	3,304	827	0.3
<b>Plan Total</b>	<b>21,833,465</b>	<b>29,052,347</b>	<b>1.3</b>	<b>21,889,034</b>	<b>29,132,442</b>	<b>1.3</b>

Note:

1. TRC Costs, Benefits and Ratio per Appendix E, Table 7A & B, and Appendix E, Table 1

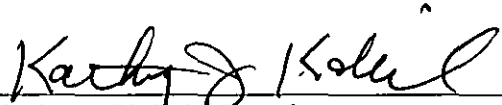
PENNSYLVANIA PUBLIC UTILITY COMMISSION

Pennsylvania Power Company's Request :  
for Expedited Approval of Proposed Minor :  
Act 129 EE&C Plan Changes Pursuant to : Docket No. M-2012-2334395  
the June 10, 2011 Final Order in Docket :  
No. M-2008-2069887 :  
:  
:  
:

CERTIFICATE OF SERVICE

I hereby certify that I have this day served a true and correct copy of the foregoing document upon the individuals listed below, in accordance with the requirements of 52 Pa. Code § 1.54 (relating to service by a participant).

November 22, 2013

  
Kathy J. Kolch, Esquire

Service via overnight, as follows:

Rosemary Chiavetta, Secretary  
Pennsylvania Public Utility Commission  
Commonwealth Keystone Building  
400 North Street, 2<sup>nd</sup> Floor  
Harrisburg, PA 17120

**RECEIVED**  
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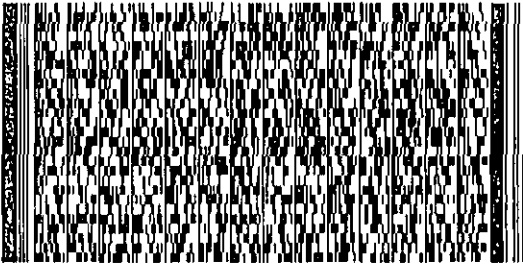
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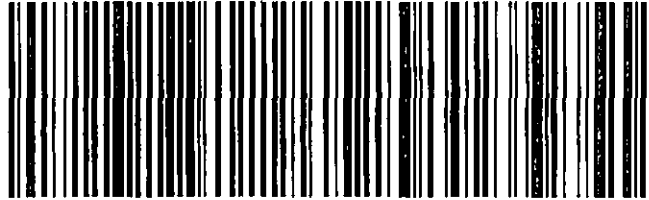
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