

Biannual Program Snapshot



Program Administrator:

VEIC

Report Date:

6-Oct-20

Calendar Year:

Q1/Q2 2020

Snapshot Populated By (Point of Contact):

Tom Coyle

Program	Sector (Residential, Low Income, C&I)	Gross Annual Electric Savings (kWh)		Peak Demand Reduction (kW)		Gross Annual Gas Savings (therms)		# of Projects Completed through Efficiency Programs (Examples include # of homes, businesses, customers, buildings, sites, units etc.)		Program Budget (Measures, Labor, and Admin)	
		Planned (Annual)	Actual	Planned (Annual)	Actual	Planned (Annual)	Actual	Planned (Annual)	Actual	Planned (Annual)	Actual
Home Energy Rebates	Residential	n/a	14,368.3	n/a	2.76	n/a	n/a	n/a	51		
Online Savings	Residential	n/a	0.0	n/a	0.00	n/a	n/a	n/a	0		
Local Retail Savings	Residential	n/a	60,207.8	n/a	10.05	n/a	n/a	n/a	665		
Community Outreach	Residential	n/a	0.0	n/a	0.00	n/a	n/a	n/a	0		
Large Business Solution	C&I	n/a	984,378.4	n/a	185.04	n/a	n/a	n/a	15		
Small Business Solution	C&I	n/a	0.0	n/a	0.00	n/a	n/a	n/a	0		
											\$603,148
Total Portfolio - All Programs		3,530,109	1,058,954.5	424	197.85	-	-	-	731	\$1,203,156	\$603,148

Biannual Program Snapshot



Program Administrator: Delaware Electric Cooperative
 Report Date: 10.13.20
 Calendar Year: 2020
 Snapshot Populated By (Point of Contact): Josh Duckwall

Program	Sector (Residential, Low Income, C&I, Non-profit)	Gross Annual Electric Savings (kWh)		Gross Peak Demand Reduction (kW)		Gross Annual Gas Savings (therms)		Gross Annual Oil/Propane Savings (MMBtu)		# of Projects Completed through Efficiency Programs (Examples include # of homes, businesses, customers, buildings, sites, units etc.)		Program Budget (Measures, Labor, and Admin)	
		Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)
Roadway / Area Lighting	C&I	370,000	133,718		0		0%		0%	1600	644	\$1,600,000	\$ 1,010,667
Heat Pump Water Heaters	Residential		2,724		0.34		0%		0%		2		\$ 600
C&I Lighting	C&I	127,000	227,340	362	42		0%		0%	181	1	\$5,820	\$ 27,000
Low Income	Residential	3,000	1,435	1.5	0.08		0%		0%	2	1	10,000	\$ 11,500
Electric Vehicle Program	Residential		-		200		0%		0%		42		\$ 3,135
NEST Rush Hour Rewards Prc	Residential	10,256	3,885	1,672	2170		0%		0%	500	162	\$30,000	\$ 2,340
HPwES	Residential		138,465		19.91		0%		0%		49		\$ 40,777
Res Lighting	Residential	142,612		13.12						2,186		\$31,086	
Total Portfolio - All Programs		652,868	507,567	1,674	2,432	-	-	-	-	683	901	1,676,906	1,096,019

Biannual Program Snapshot



Program Administrator: DESEU
 Report Date: 10/7/2020
 Calendar Year: 2020 Q1&2
 Snapshot Populated By (Point of Contact): Athena Bi

Program	Sector (Residential, Low Income, C&I)	Gross Annual Electric Savings (kWh)		Peak Demand Reduction (kW)		Gross Annual Gas Savings (MMBTU)		# of Projects Completed through Efficiency Programs (Examples include # of homes, businesses, customers, buildings, sites, units etc.)		Program Budget (Measures, Labor, and Admin)	
		Planned (Annual)	Actual (As of end of Q1&2)	Planned (Annual)	Actual (As of end of Q1&2)	Planned (Annual)	Actual (As of end of Q1&2)	Planned (Annual)	Actual (As of end of Q1&2)	Planned (Annual)	Actual (As of end of Q1&2)
Affordable Multifamily Housing	Residential	120,000	(439,083)	-	-	111	6,882	2	2	\$ 885,000	\$ 188,027
Faith Efficiency	C&I	25,000	28,006		11	100	366	9	2	\$ 40,000	\$ 7,888
Farm Program	C&I	550,000	12,864		80	5,500	519	36	13	\$ 577,500	\$ 204,594
HPwEs Program (Included Cost Sharing)	Residential	1,600,225	1,409,606	313.00	359	4,118	6,105	1,921	1,268	\$ 3,141,030	\$ 1,622,441
HPwEs Program - DEC*		-	301,548	-	53	-	234	-	271		\$ 193,681
HPwEs Program - Lewes BPW*		-	14,848	-	(95)	-	4	-	19		\$ 1,675
Energy Assessment for Non-profit	C&I	1,232,737	693,288		255	523	3,233	13	13	\$ 105,000	\$ 52,500
Pathway to Green Ribbon Schools	C&I	475,087	-		-	778	-	5	1	\$ 115,000	\$ 88,028
Performance Contracting	C&I	6,307,409	6,622,398		2,437	10,076	88,679	2	2	\$ 100,000	\$ 9,727
Revolving Loan Fund	C&I	5,534,375	770,484		284	18,276	2,981	10	7	\$ 5,562,358	\$ 2,063,123
EEIF for Non-profit	C&I	6,511,238	388,492		-	1,294	5,769	10	5	\$ 210,000	\$ 92,765
HEC2	Low Income	312,498	108,148	32.00	-	58	351	400	197	\$ 312,797	\$ 215,190
Lights-On	Low-income	-	110	100	50	-	-	400	655	\$ 295,000	\$ 64,976
C-PACE	C&I	3,361,008				1,684		1		\$ 3,962,811	\$ 62,637.46
ZeMod	Residential	25,179		0.6				3	1	\$ 381,000	\$ 87,070
Pre-weatherization	Residential							50	24	\$ 392,500	\$ 172,712
Total Portfolio - All Programs (From 3yr Plan)		26,054,756.00	9,910,710	446	3,434	42,517	115,123	2,862	2,480	\$ 16,079,996	\$ 5,127,035
Empowerment Grant	Low Income	-	-	-	-	-	-	-	-	\$ 500,000	\$ 101,842
Total Portfolio - All Programs		26,054,756.00	9,910,710	446	3,434	42,517	115,123	2,862	2,480	\$ 16,579,996	\$ 5,228,878

Notes:

Brackets and italics indicate negative number.

Actual Program Budget is calculated as half of the Planned Annual Budget. The Planned Annual Budget is the average of the fiscal year 2019-2020 & 2020-2021 budgets.

Project Definition did not provide options for non-profits, schools, churches so these are listed as C&I

Optimal calculated Peak Demand Reduction columns based on the following kw/kwh ratio in SEU Plan
 kw per kWh from SEU Plan

Faith Efficiencies Partners	0.000388365
Farm Program	0.006199139
HPwES Program	0.000254871
Energy Assessments for N	0.000368063
Pathways to Green Schoo	0.000388365
Performance Contracting	0.000368063
Revolving Loan Fund	0.000368063
EEIF for Non-Profit	

Report Period: Q2 2020
Program
Delmarva Power EE&C Portfolio
Residential EE&C Programs
Consumer Products
Lighting
Appliance Recycling
Behavior Based Program
Start-up and Planning Costs
Residential Energy Efficiency Programs Subtotal

Start up and Planning Costs Incurred for Delmarva DE Planning prior to 2020 implementation

Report Period: Q2 2020	Gross-Wholesale Level Energy Efficiency & Conservation Savings									
	Full Year									
	Forecasted Participants	Reported Participants	Forecasted Measure Quantity	Reported Measure Quantity	Budgeted Total Program Expenditures (\$)	Reported Total Program Expenditures (\$)	Forecasted Annual Energy Saving (MWh)	Reported Annual Energy Savings (MWh)	Forecasted Coincident Peak Demand Reduction (MW)	Reported Coincident Peak Demand Reduction (MW)
Delmarva Power EE&C Portfolio										
Residential EE&C Programs										
Consumer Products	-	40,405	-	100,880	\$ 1,274,037	\$ 407,430	3,635	3,769	0.459	0.453
Lighting	-	40,405	-	100,880	\$ 1,063,898	\$ 327,505	2,983	3,769	0.372	0.453
Appliance Recycling	-	-	-	-	\$ 210,138	\$ 79,925	652	-	0.087	0.000
Behavior Based Program	180,000	176,305	900,000	370,139	\$ 1,079,915	\$ 355,547	6,983	5,745	2.696	2.953
Start-up and Planning Costs										
Residential Energy Efficiency Programs Subtotal	180,000	216,710	900,000	471,019	\$ 2,353,952	\$ 762,977	10,619	9,514	3.154	3.406

Start up and Planning Costs Incurred for Delmarva DE Planning prior to 2020 implementation is included in the unarmortized beginning balance of the Reg. Asset Surcharge calculation.

Report Period: Q2 2020	Gross-Wholesale Level Energy Efficiency & Conservation Savings 2020-2022 Full Program Cycle-to-Date									
Program	Forecasted Participants	Reported Participants	Forecasted Measure Quantity	Reported Measure Quantity	Budgeted Total Program Expenditures (\$)	Reported Total Program Expenditures (\$)	Forecasted Annualized Energy Savings (MWh)	Reported Annualized Energy Savings (MWh)	Forecasted Coincident Peak Demand Reduction (MW)	Reported Coincident Peak Demand Reduction (MW)
Delmarva Power EE&C Portfolio										
Residential EE&C Programs										
Consumer Products	-	-	-	100,880	\$ 5,325,535	\$ 407,430	15,216	3,769	1,922	0.453
Lighting	-	40,405	-	100,880	\$ 4,327,378	\$ 327,505	12,116	3,769	1,511	0.453
Appliance Recycling	-	-	-	-	\$ 998,157	\$ 79,925	3,099	-	0.411	-
Behavior Based Program	180,000	176,305	2,700,000	370,139	\$ 3,095,642	\$ 355,547	25,678	5,745	5,930	2,953
Start-up and Planning Costs						\$ 312,947				
Residential Energy Efficiency Programs Subtotal	180,000	176,305	2,700,000	471,019	\$ 8,421,177	\$ 1,075,924	40,894	9,514	7,852	3,406

Start up and Planning Costs Incurred for Delmarva DE Planning prior to 2020 implementation

Biannual Program Snapshot

2020 Q1 & Q2

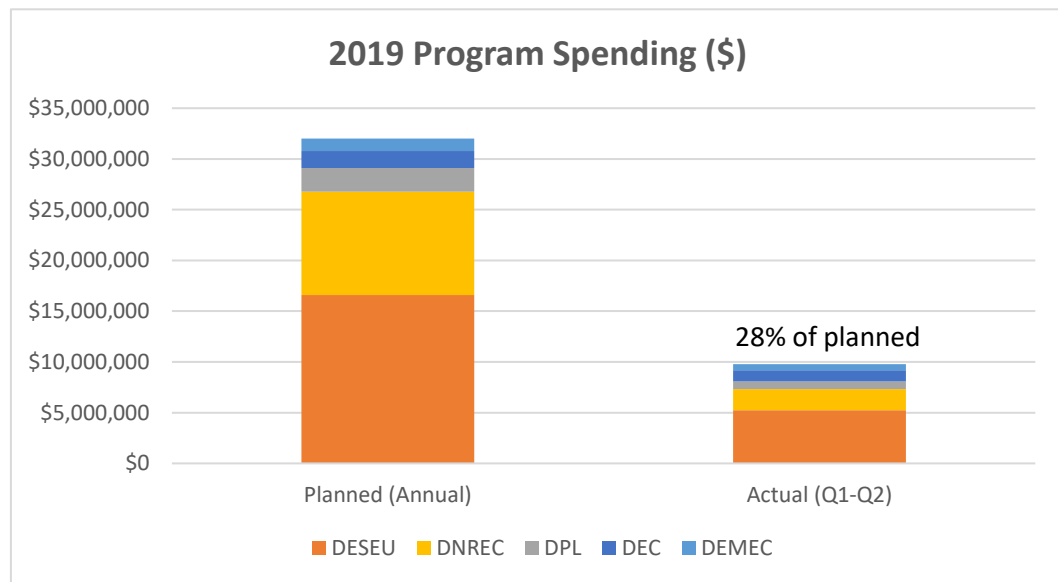
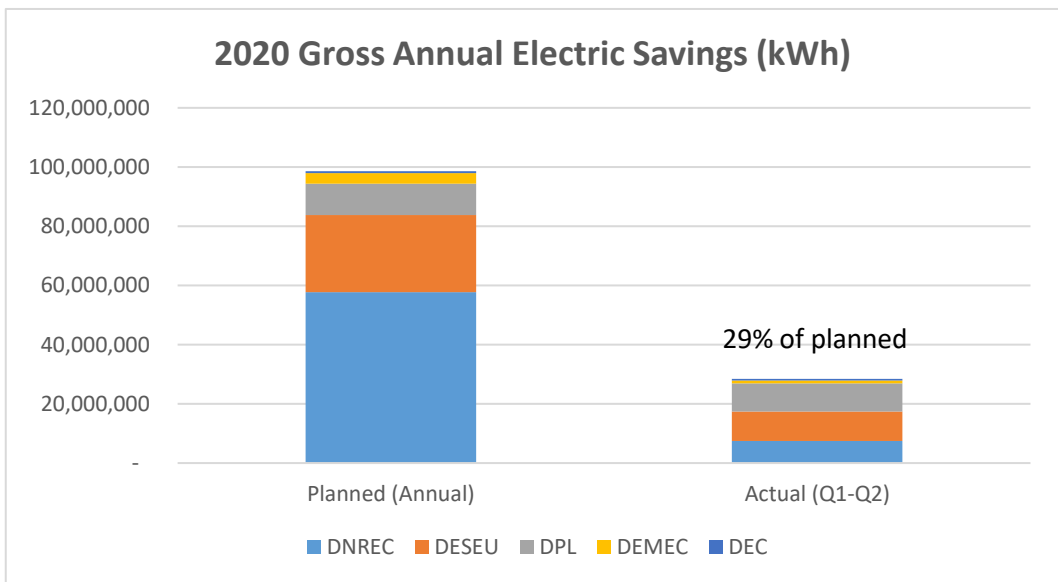


Report Generated by: Maya Krasker, Cheryl Gmuer
Report Date: October 5, 2020
Calendar Year: 2020
Q1 & Q2 January 1 - June 30

Program	Sector (Residential, Low Income, C&I, Non-profit)	Gross Annual Electric Savings (kWh)		Gross Peak Demand Reduction (kW)		Gross Annual Gas Savings (therms)		Gross Annual Oil/Propane Savings (MMBtu)		# of Projects Completed (ie. # of businesses, customers, buildings, sites)		Program Budget (Measures, Labor, and Admin)	
		Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)	Planned (Annual)	Actual (As of end of Q2)
EEIF	Commercial & Industrial	57,677,385	7,411,138	n/a	n/a	1,187,786	-	-	-	236	8	\$8,319,934	\$737,486
WAP	Residential	88,869	46,486	36	9	14,490	1,440	1,333	191	150	37	\$1,863,450	\$1,358,458
Total Portfolio - All Programs		57,766,254	7,457,624	36	9	1,202,276	1,440	1,333	191	386	45	\$10,183,384	\$2,095,944

PA	Gross Annual Electric Savings (kWh)		Peak Demand Reduction (kW)		Gross Annual Gas Savings (therms)	
	Planned (Annual)	Actual (Q1-Q2)	Planned (Annual)	Actual (Q1-Q2)	Planned (Annual)	Actual (Q1-Q2)
DEMEC	3,530,109	1,058,955	424	198	-	-
DESEU	26,054,756	9,910,710	446	3,434	42,517	115,123
DPL	10,618,878	9,513,817	3,154	3,406	-	-
DNREC	57,766,254	7,457,624	36	9	1,202,276	1,440
DEC	652,868	507,567	1,674	2,432	-	-
Total	98,622,865	28,448,673	5,733	9,480	1,244,793	116,563

% of Planned 29% 165% 9%



Gross Annual Oil/Propane Savings (MMBtu)		# of Projects Completed through Efficiency Programs (Examples)		Program Budget (Measures, Labor, and Admin)	
Planned (Annual)	Actual (Q1-Q2)	Planned (Annual)	Actual (Q1-Q2)	Planned (Annual)	Actual (Q1-Q2)
		-	731	1,203,156	603,148
		2,862	2,480	16,579,996	5,228,878
		180,000	216,710	\$ 2,353,952	\$ 762,977
1,333	191	386	45	10,183,384	2,095,944
-	-	683	901	1,676,906	1,096,019
1,333	191	183,931	220,867	31,997,394	9,786,965
	14%		120%		31%

