



Diane Roy  
Director, Regulatory Affairs

**FortisBC Energy**  
16705 Fraser Highway  
Surrey, B.C. V4N 0E8  
Tel: (604) 576-7349  
Cell: (604) 908-2790  
Fax: (604) 576-7074  
Email: [diane.roy@fortisbc.com](mailto:diane.roy@fortisbc.com)  
[www.fortisbc.com](http://www.fortisbc.com)

December 12, 2013

Regulatory Affairs Correspondence  
Email: [gas.regulatory.affairs@fortisbc.com](mailto:gas.regulatory.affairs@fortisbc.com)

**Via Email**  
**Original via Mail**

British Columbia Utilities Commission  
6<sup>th</sup> Floor, 900 Howe Street  
Vancouver, BC  
V6Z 2N3

Attention: Ms. Erica M. Hamilton, Commission Secretary

Dear Ms. Hamilton:

**Re: FortisBC Energy Inc. (FEI)**

**Application for Approval of a Multi-Year Performance Based Ratemaking (PBR)  
Plan for 2014 through 2018 (the PBR Application)**

**Request for Acceptance of Expenditure Schedules for Energy Efficiency and  
Conservation for 2014**

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FEI filed its PBR Application with the British Columbia Utilities Commission (the Commission) on June 10, 2013. As part of the PBR Application, FEI, FortisBC Energy (Vancouver Island) Inc. and FortisBC Energy (Whistler) Inc. (together the FEU or the Companies) requested acceptance, pursuant to section 44.2 of the *Utilities Commission Act* (UCA,) of an expenditure schedule for Energy Efficiency and Conservation expenditures from 2014 to 2018 (see Appendix I of Exhibit B-1-1).

Based on the regulatory schedule for the proceeding as most recently set out by Order G-205-13, the FEU are not expecting a Decision from the Commission in this proceeding until mid-2014. In order to address the timing of a decision in this proceeding, the Commission granted approval of interim rates for FEI by Order G-150-13, dated September 13, 2013. However, the FEU's existing approved EEC expenditures schedules carry the FEU's EEC programs only until the end of 2013.

In this letter, the FEU are requesting acceptance pursuant to section 44.2 of the UCA of EEC expenditures schedules for 2014 that are sufficient to permit the FEU to carry on its existing, previously approved EEC programs until a Decision is issued in this proceeding. Continuation of the existing EEC programs supports the long-term goals of these programs which require continuity in the EEC marketplace. This request is consistent with a similar

request made in the prior 2012-2013 Revenue Requirements Application proceeding, and approved by Order G-177-11.

A draft form of Order is included as Appendix A to this letter.

### **Importance of EEC Continuity**

The FEU currently have EEC funding approved to the end of 2013, and require approval of funding to cover expenditures starting on January 1 for program non-incentive costs (including employee salaries) as well as incentives. Continuation of the existing programs is important to maintain the momentum of the programs, which is vital to achieve the goals of the EEC initiative.

One of the FEU's EEC Program Principles is that programs will support market transformation as their ultimate goal. EEC program activity undertaken by utilities is an important part of transforming a market. In order to support investment in training and equipment by the supply side of the energy efficiency marketplace (manufacturers, distributors, retailers and installers), utility programs must be long term. Long-term program continuity provides certainty to this supply side of the energy efficiency marketplace.

Approval of EEC funding of \$15 million for the period between January 1 and the Commission's final decision will allow the Companies' EEC activity to continue after January 1, and maintain the momentum gained in various existing programs (many of which are conducted in partnership with other entities).

### **Requested EEC Expenditures**

The FEU's 2014-2018 EEC Plan is included in Appendix I-1 of the PBR Application and is supported by the information included in Appendix I, as well as detailed information in the responses to Information Requests (IRs) in this proceeding. The FEU note in particular its 2012 Annual Report, included in Attachment I-2 of the PBR Application, which details the cost-effectiveness of its existing programs.

The table below shows the 2012 to 2014 approved, actual, projected and proposed spending on previously approved programs and activities.<sup>1</sup>

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<sup>1</sup> Source: Exhibit B-24, BCUC IR 2.376.1, Attachment 376.1.

### ***EEC Area Overview - Previously Approved Programs/Activities Only***

Program and Service Territory	All Spending (\$1000s)				
	2012 Approved	2012 Actual	2013 Approved	2013 Projected	2014
<b>Residential Totals</b>					
FEI	8,118	10,201	9,544	8,946	9,231
FEVI	1,085	1,095	1,061	1,241	1,065
<b>Total</b>	<b>9,203</b>	<b>11,296</b>	<b>10,605</b>	<b>10,187</b>	<b>10,296</b>
<b>Commercial Totals</b>					
FEI	7,325	3,919	10,628	5,289	9,598
FEVI	1,196	947	1,609	1,252	1,534
<b>Total</b>	<b>8,521</b>	<b>4,866</b>	<b>12,237</b>	<b>6,541</b>	<b>11,133</b>
<b>Industrial Totals</b>					
FEI	1,284	347	2,228	892	1,487
FEVI	24	10	0	23	148
<b>Total</b>	<b>1,308</b>	<b>357</b>	<b>2,228</b>	<b>915</b>	<b>1,635</b>
<b>Conservation Education &amp; Outreach Totals</b>					
FEI	2,998	1,909	3,611	2,100	2,160
FEVI	337	291	405	249	240
<b>Total</b>	<b>3,335</b>	<b>2,200</b>	<b>4,016</b>	<b>2,349</b>	<b>2,400</b>
<b>Low Income Totals</b>					
FEI	4,450	526	4,450	929	1,938
FEVI	519	77	519	127	282
<b>Total</b>	<b>4,969</b>	<b>603</b>	<b>4,969</b>	<b>1,056</b>	<b>2,220</b>
<b>Innovative Technologies Totals</b>					
FEI	1,412	356	1,372	668	1,106
FEVI	134	39	130	161	101
<b>Total</b>	<b>1,546</b>	<b>395</b>	<b>1,502</b>	<b>829</b>	<b>1,207</b>
<b>Enabling Activities<sup>1</sup></b>					
FEI	n/a	3,563	n/a	3,969	3,972
FEVI	n/a	352	n/a	392	393
<b>Total</b>	<b>n/a</b>	<b>3,915</b>	<b>n/a</b>	<b>4,361</b>	<b>4,365</b>
<b>EEC Totals<sup>2</sup></b>					
FEI	25,587	20,821	31,833	22,793	29,492
FEVI	3,295	2,811	3,724	3,445	3,763
<b>Total</b>	<b>28,882</b>	<b>23,632</b>	<b>35,557</b>	<b>26,238</b>	<b>33,256</b>

1) Note that enabling activity expenditures were embedded throughout the other program areas as part of the 2012-2013 EEC Plan and therefore show up as "not applicable" for the 2012 Approved and 2013 Approved columns. Also note that for purposes of this overview, Enabling Activities has been split into FEI and FEVI by attributing 91% and 9% of total Enabling Activities expenditures respectively as was done for the 2014-2018 EEC Plan.

2) Note that the totals listed here for 2012 and 2013 do not align exactly with those that have been filed previously. Differences are due to rounding and a "program level up" approach from each of the program areas in calculating the figures.

Attachment B to this letter provides further details supporting the above.

As shown above, the FEU's existing programs are forecast at \$33,256 thousand for 2014. The increase in spending from 2011 and 2012 reflects the growing maturity of these programs, but does not change the underlying cost-effectiveness of the programs that have been previously approved by Commission Order G-44-12 in regard to the FEU's 2012-2013 Revenue Requirements Application.

The FEU believe that approximately 50% of the proposed 2014 expenditures outlined in Table 1 above and in more detail in Appendix B, or \$15 million, will sustain the previously approved programs until the Commission issues its Decision on the PBR Application. As noted in the FEU's responses to IRs, the FEU tend to experience more spending in the latter half of the year. For this reason, the FEU believe that \$15 million will be sufficient to continue its existing programs even if the Commission's Decision is delayed beyond mid-2014.

The FEU propose that the EEC framework for EEC expenditures previously approved by Order G-44-12, including financial treatment, would continue for the purpose of these expenditures subject to a final order of the Commission in this proceeding. FEI note in particular the following:

- The FEU would limit the expenditures to the continuation of previously approved programs.
- The FEU will not transfer more than 25% of a Program Area expenditure without prior approval of the Commission and will not transfer funds to the Innovative Technologies Program Area without Commission approval. (Decision accompanying Oder G-44-12, p. 173.)
- The FEU will continue to monitor EEC programs on a monthly basis to ensure the EEC portfolio meets an MTRC of 1 or greater. (Decision accompanying Oder G-44-12, p. 174.)
- As explained in response to BCUC IR 2.369.1,<sup>2</sup> any EEC expenditures that can be allocated to a particular utility will be allocated on an "as incurred basis" to that utility, thus reflecting the costs of the EEC benefits received by that utility. Any non-incentive expenditures that cannot be attributed to a particular utility over the test period will be allocated as per the previously-approved split based on an average customer basis, count, which is approximately 89 percent to Mainland, 10 percent to Vancouver Island and 1 percent to Whistler.

FEU submit that final , and not interim, acceptance of the proposed expenditure schedules is necessary at this time. While interim rates can be adjusted with the difference between interim and final rates collected from or returned to customers, EEC expenditure schedules cannot be adjusted retrospectively in the same manner, as the expenditures are either spent or they are not. Interim acceptance (which could, by definition, be subject to change or

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<sup>2</sup> Exhibit B-24.

revocation in the final order) provides insufficient comfort that expenditures, once incurred, will be subject to recovery as demand side measures by way of the approved financial treatment for EEC.

### **Order Sought**

The FEU seek an Order of the Commission for the following:

1. Acceptance pursuant to section 44.2(a) of the Act of FEU EEC expenditure schedules of up to \$15 million on the EEC program areas as described in Table 1 above in order to continue existing EEC activity from January 1 2014 until such time as a final Decision is released.
2. The EEC framework for EEC expenditures previously approved by Order G-44-12, including financial treatment, will continue for the purpose of these expenditures.

The acceptance of the proposed expenditure schedule for EEC is important to customers, the FEU, and their employees whose salaries are paid through EEC funding, to ensure that we can continue to provide cost-effective EEC programs on a continuous basis. The Companies submit that approving the \$15 million for EEC programs at this time is in the best interests of the energy efficiency marketplace, and customers and is therefore in the public interest.

If further information is required, please contact the undersigned.

Sincerely,

**FORTISBC ENERGY INC.**

***Original signed:***

Diane Roy

Attachments

cc (email only): Registered Parties

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**Appendix A**  
**DRAFT ORDER**

**BRITISH COLUMBIA  
UTILITIES COMMISSION**

**ORDER  
NUMBER**

TELEPHONE: (604) 660-4700  
BC TOLL FREE: 1-800-663-1385  
FACSIMILE: (604) 660-1102

SIXTH FLOOR, 900 HOWE STREET, BOX 250  
VANCOUVER, BC V6Z 2N3 CANADA  
web site: <http://www.bcuc.com>



**DRAFT ORDER**

IN THE MATTER OF  
the Utilities Commission Act, R.S.B.C. 1996, Chapter 473

and

An Application by FortisBC Energy Inc.  
For Approval of a Multi-Year Performance Based Ratemaking Plan for the years 2014 through 2018

**BEFORE:**

(Date)

**WHEREAS:**

- A. On June 10, 2013, FortisBC Energy Inc. (FEI) applied to the British Columbia Utilities Commission for approval of a proposed multi-year performance based ratemaking plan (PBR Plan) for the years 2014 through 2018, and for approval of permanent natural gas delivery rates effective January 1, 2014, pursuant to sections 59 to 61 and 89 of the Utilities Commission Act (the Act);
- B. FEI seeks, among other things, approval, pursuant to sections 59 to 61 of the Act, of a permanent natural gas delivery rate decrease of 1.8 percent as compared to 2013 interim delivery rates, effective January 1, 2014;
- C. FEI further seeks approval of the Rate Stabilization Adjustment Mechanism (RSAM) rider for applicable rate classes for 2014 as set out in the Application;
- D. FEI seeks, among other things, approvals including: allocation of costs for corporate and shared services; discontinuation, continuation, and creation of deferral accounts and the amortization and disposition of balances in deferral accounts;
- E. FEI, FortisBC Energy (Vancouver Island) Inc. and FortisBC Energy (Whistler) Inc. (together, the "FEU") seek acceptance pursuant to section 44.2 of the Act for Energy Efficiency and Conservation (EEC) expenditures; and

**BRITISH COLUMBIA  
UTILITIES COMMISSION**

**ORDER  
NUMBER**

2

- F. On December 12, 2013, the FEU filed for approval of an expenditure schedule for EEC expenditures from January 1, 2014 to the time of a Decision in the proceeding in order to maintain previously approved EEC programs.
- G. The Commission has reviewed the FEU's letter of December 12, 2013 requesting approval of EEC expenditures for 2014 and concludes that the requested expenditures schedules should be approved.

**NOW THEREFORE** the Commission orders as follows:

1. Pursuant to section 44.2(a) of the Act, the Commission accepts the FEU EEC expenditure schedules of up to \$15 million on the EEC program areas described in Appendix B of the FEU's Letter of December 12, 2013.
2. The EEC framework for EEC expenditures previously approved by Order G-44-12, including financial treatment, will continue for the purpose of these expenditures.

**DATED** at the City of Vancouver, In the Province of British Columbia, this        day of **<MONTH>**, 2013.

BY ORDER



**Appendix B**

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**EEC AREA OVERVIEW**

## **EEC Area Overview - Previously Approved Programs/Activities Only**

Program and Service Territory	All Spending (\$1000s)				
	2012 Approved	2012 Actual	2013 Approved	2013 Projected	2014
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FEI	n/a	3,563	n/a	3,969	3,972
FEVI	n/a	352	n/a	392	393
<b>Total</b>	<b>n/a</b>	<b>3,915</b>	<b>n/a</b>	<b>4,361</b>	<b>4,365</b>
<b>EEC Totals<sup>2</sup></b>					
FEI	25,587	20,821	31,833	22,793	29,492
FEVI	3,295	2,811	3,724	3,445	3,763
<b>Total</b>	<b>28,882</b>	<b>23,632</b>	<b>35,557</b>	<b>26,238</b>	<b>33,256</b>

## Residential Program Area

Program and Service Territory		All Spending (\$1000s)				
		2012 Approved	2012 Actual	2013 Approved	2013 Projected	2014
Energy Efficient Home Performance Program - retrofit (PKA: Energy Efficient Home Retrofit Programs/ LiveSmart BC)						
FEI		2,723	4,597	2,723	2,665	1279
FEVI		303	344	303	146	126
Total		3,026	4,941	3,025	2,811	1405
* Furnace Replacement Program - retrofit						
FEI		1,800	2,651	1,800	2,002	3053
FEVI		200	127	200	125	302
Total		2,000	2,778	2,000	2,127	3355
Enerchoice Fireplace Program - retrofit and new construction						
FEI		1,221	917	835	1,152	1156
FEVI		287	291	93	366	271
Total		1,508	1,208	928	1,518	1427
Appliance Service Program - retrofit (PKA: "Give your Furnace/ Fireplace Some TLC" - Service Campaign )						
FEI		563	602	563	417	415
FEVI		63	105	63	87	41
Total		626	706	626	504	456
* ENERGY STAR® Water Heater Program - retrofit and new construction						
FEI		643	98	1,286	978	998
FEVI		72	35	143	309	99
Total		715	133	1,429	1,287	1096
Low-Flow Fixtures- retrofit (PKA: ENERGY STAR washers and other measures for DHW conservation)						
FEI		189	609	378	435	264
FEVI		21	51	42	45	26
Total		210	660	421	480	290
*New Home Program - new construction						
FEI		312	205	680	467	943
FEVI		66	8	76	73	93
Total		378	212	756	540	1036
* Customer Engagement Tool for Conservation Behaviours - retrofit						
FEI		180	0	756	0	520
FEVI		20	0	84	0	58
Total		200	0	840	0	578
Financing Pilot - retrofit						
FEI		0	24	0	50	112
Home Energy Efficiency Web Portal - retrofit						
FEI		36	0	72	0	Please refer to Enabling Activities
FEVI		4	0	8	0	

Total	40	0	80	0	
Enabling Activities - Efficiency Partners Program - retrofit					
FEI	450	259	450	450	Please refer to Enabling Activities
FEVI	50	75	50	50	
Total	500	334	500	500	
Enabling Activities - Codes and Standards					
FEI	n/a	15	n/a	90	Please refer to Enabling Activities
FEVI	n/a	0	n/a	10	
Total	n/a	15	n/a	100	
Non-Program Specific Expenses					
FEI	0	224	0	240	491
FEVI	0	59	0	30	49
Total	0	283	0	270	540
<b>PROGRAMS APPROVED FOR 2012 - 2013 (TOTAL)</b>		<b>2012-2013</b>			<b>2014</b>
FEI	8,118	10,201	9,544	8,946	9,231
FEVI	1,085	1,095	1,061	1,241	1,065
<b>Total</b>	<b>9,203</b>	<b>11,296</b>	<b>10,605</b>	<b>10,187</b>	<b>10,296</b>

- Notes:**
- \* Whistler (FEW) is included in the FEI service territory
  - \* Program requires the MTRC in order to pass the economic screen
  - \* Codes and Standards applies to both retrofit and new construction and therefore has not been attributed to either area.
- See the "Enabling" tab for further explanation on Codes and Standards.

## Commercial Program Area

Program and Service Territory	All Spending (\$1000s)				2014	
	2012 Approved	2012 Actual	2013 Approved	2013 Projected		
<b>Efficient Boiler Program - new construction</b>						
FEI	638	71	696	253	SPACE HEATING PROGRAM	
FEVI	71	29	76	12		
<b>Efficient Boiler Program - retrofit</b>						
FEI	2,030	1,277	2,297	2,105		
FEVI	226	413	256	441		
<b>Total</b>	2,965	1,790	3,325	2,811		
<b>Light Commercial Boiler Program - new construction (program will not be continuing in 2014)</b>						
FEI	14	3	9	0		
FEVI	3	0	1	0		
<b>Light Commercial Boiler Program - retrofit (program will not be continuing in 2014)</b>						
FEI	115	7	96	0		
FEVI	14	1	13	0		
<b>Total</b>	146	11	119	0		
<b>Total of all Space Heating Programs</b>						
FEI	2,797	1,358	3,098	2,358		1,347
FEVI	314	443	346	453	439	
<b>Total</b>	3,111	1,801	3,444	2,811	1,786	
<b>Efficient Commercial Water Heater Program - new construction</b>						
FEI	20	64	20	42	WATER HEATING PROGRAM	
FEVI	4	3	2	0		
<b>Efficient Commercial Water Heater Program - retrofit</b>						
FEI	178	121	179	103		
FEVI	31	15	32	68		
<b>Total of all Water Heating Programs</b>						
FEI	198	185	199	145		206
FEVI	35	18	34	68		33
<b>Total</b>	233	204	233	213		239
<b>Efficiency a la Carte (Commercial Kitchen Program) - new construction</b>						
FEI	2	53	6	22	COMMERCIAL FOOD SERVICE PROGRAM	
FEVI	0	12	1	0		
<b>Efficiency a la Carte (Commercial Kitchen Program) - retrofit</b>						
FEI	24	0	60	37		
FEVI	2	13	8	25		
<b>Total</b>	28	79	75	84		
<b>Spray Valve Program - new construction</b>						
FEI	0	0	0	0		
FEVI	0	0	0	0		
<b>Spray Valve Program - retrofit</b>						
FEI	44	23	46	0		
FEVI	5	3	5	0		
<b>Total</b>	51	26	51	0		
<b>Total of all Commercial Food Service Programs</b>						
FEI	70	76	112	59	368	
FEVI	7	28	14	25	41	
<b>Total</b>	79	105	126	84	410	
<b>Commercial Custom Design Program - new construction</b>						
FEI	492	19	688	37		

FEVI	152	1	166	0	CUSTOMIZED EQUIPMENT UPGRADE PROGRAM
Commercial Custom Design Program - retrofit					
FEI	1,507	41	2,338	91	
FEVI	401	14	585	11	
<b>Total of all Customized Equipment Upgrade Programs</b>					
FEI	1,999	60	3,026	128	1,975
FEVI	553	15	751	11	342
Total	2,552	75	3,777	139	2,317
Continuous Optimization Program -retrofit					CONTINUOUS OPTIMIZATION PROGRAM
FEI	790	740	2,154	676	
FEVI	34	159	96	206	
Total	825	899	2,250	882	
EnerTracker Program - retrofit					
FEI	0	122	0	395	
FEVI	0	0	0	0	
Total	0	122	0	395	
<b>Total of all Continuous Optimization Programs</b>					
FEI	790	862	2,154	1,071	2,956
FEVI	34	159	96	206	119
Total	824	1,021	2,250	1,277	3,075
Commercial Energy Assessment Program - retrofit					
FEI	188	405	188	310	414
FEVI	63	91	63	87	46
Total	250	497	251	397	460
Energy Specialist Program - retrofit					
FEI	1,035	800	924	1,030	1,397
FEVI	142	188	136	307	349
Total	1,177	989	1,060	1,337	1,746
Fireplace Timers Pilot Program - retrofit (program will not be continuing in 2014)					Pilot Program Closed
FEI	68	9	450	0	
FEVI	8	1	50	0	
Total	75	10	500	0	
Radiant Tube Heaters Pilot Program - retrofit (program will not be continuing in 2014)					Transferred to Innovative Technologies
FEI	20	1	0	0	
FEVI	0	0	0	0	
Total	20	1	0	0	
PSECA - retrofit (program will not be continuing in 2014)					Program Closed
FEI	0	2	0	2	
FEVI	0	0	0	1	
Total	0	2	0	3	
Process Heat Program - retrofit (program has been moved to the Industrial Program area)					Transferred to Industrial
FEI	Transferred to Industrial				
FEVI					
Total					
MURB Program - new construction (program has been moved to the Residential Program area)					Transferred to Residential
FEI	32	0	97	0	
FEVI	8	0	24	0	
MURB Program - retrofit (program has been moved to the Residential Program area)					
FEI	128	4	380	0	
FEVI	32	0	95	52	
<b>Total</b>	200	4	596	52	
Non-Program Specific Expenses					
FEI	0	157	0	186	935
FEVI	0	4	0	42	165

Total	0	161	0	228	1,100
<b>PROGRAMS APPROVED FOR 2012 - 2013 (TOTAL)</b>					
FEI	7,325	3,919	10,628	5,289	9,598
FEVI	1,196	947	1,609	1,252	1,534
<b>Total</b>	<b>8,521</b>	<b>4,866</b>	<b>12,237</b>	<b>6,541</b>	<b>11,133</b>

**Notes:**

- \* Whistler (FEW) is included in the FEI service territory
- \* Program requires the MTRC in order to pass the economic screen
- \* The Continuous Optimization budget for the plan period had been updated to reflect the latest estimated participation numbers over the plan period. These have deviated from the numbers originally used in the plan due to BC Hydro's recent closure of the program to new applicants. Note that this has been updated since the response to BCUC IR 1.234.4. Reduced funding in the C.Op program versus the 2014-2018 EEC plan has been shifted to the Customized Equipment Upgrade Program to help address strong demand for that offering.
- \* Note that the approved budget amounts associated with the Process Heat program for both 2012 and 2013 have been subtracted from the approved Commercial Program Area budget to reflect the fact that this program has been transferred to the Industrial Program Area. The approved Process Heat Program budgets are included within the approved Industrial Program Area budget.
- \* For both the 2012-2013, and the 2014-2018 plan periods there were/are no new programs.

## Industrial Program Area

Program and Service Territory	All Spending (\$1000s)				2014
	2012 Approved	2012 Actual	2013 Approved	2013 Projected	
Technology Retrofit Program					INDUSTRIAL OPTIMIZATION PROGRAM
FEI	684	269	1,368	461	
FEVI	0	0	0	0	
Total	684	269	1,368	461	
Energy Audit & Analysis Program					
FEI	388	45	388	309	
FEVI	0	10	0	10	
Total	388	55	388	319	
<b>Total of all Industrial Optimization Programs</b>					
FEI	1,072	314	1,756	770	1,249
FEVI	0	10	0	10	124
Total	1,072	324	1,756	780	1373
Process Heat Program <sup>1</sup>					Absorbed into Specialized Industrial Process Technology Program
FEI	212	20	472	8	
FEVI	24	0	0	0	
Total	236	20	472	8	
Customer Energy Analysis <sup>2</sup>					Closed in 2011. An outstanding invoice was paid in the first quarter of 2012
FEI	0	5	0	0	
FEVI	0	0	0	0	
Total	0	5	0	0	
Non-Program Specific Expenses					
FEI	0	8	0	114	238
FEVI	0	0	0	13	24
Total	0	8	0	127	262
<b>PROGRAMS APPROVED FOR 2012 - 2013 (TOTAL)<sup>3</sup></b>					
FEI	1,284	347	2,228	892	1,487
FEVI	24	10	0	23	148
Total	1,308	357	2,228	915	1,635

**Notes:**

\* Whistler (FEW) is included in the FEI service territory

\* Program requires the MTRC in order to pass the economic screen

1 The Process Heat Program was moved to the Industrial Program area in 2012. Please refer to Exhibit B-1-1, Appendix I, Attachment I2, Table 9-4 for details

2 The Customer Energy Analysis Program was closed in 2011. An outstanding invoice was paid in the first quarter of 2012.

3 The approved amounts do not match those presented in the 2012-2013 RRA as the Process Heat Program was moved from the Commercial Program Area (see note 1)



## Conservation Education and Outreach Program Area

Program and Service Territory	All Spending (\$1000s)				
	2012 Approved	2012 Actual	2013 Approved	2013 Projected	2014
<b>Mass Education on Conservation and Education Literacy</b>					
FEI	236	232	472	360	
FEVI	26	28	52	40	
Total	262	260	524	400	
<b>Municipal Partnerships</b>					
FEI	115	8	115	44	
FEVI	10	1	10	0	
Total	125	9	125	44	
<b>Home Shows and Community Events Outreach</b>					
FEI	585	541	585	518	
FEVI	65	61	65	58	
Total	650	602	650	575	
<b>Outreach Education Tools</b>					
FEI	135	93	135	75	
FEVI	15	18	15	10	
Total	150	111	150	85	
<b>Conservation Assistance - Education and Outreach</b>					
FEI	125	29	125	12	
FEVI	15	5	15	3	
Total	140	34	140	15	
<b>Energy Champion Program</b>					
FEI	360	252	360	131	
FEVI	40	59	40	15	
Total	400	311	400	145	
<b>Canadian Home Builders' Association Promotions and Support</b>					
FEI	90	23	90	50	
FEVI	10	17	10	5	
Total	100	40	100	55	
<b>Home Efficiency Measures</b>					
FEI	162	17	338	0	
FEVI	18	0	38	0	
Total	180	17	376	0	
<b>Total of all Residential Education Programs</b>					
FEI	1,808	1,195	2,220	1,189	891
FEVI	199	189	245	130	99
Total	2,007	1,384	2,465	1,319	990
<b>Small Commercial Education and Outreach</b>					
FEI	125	68	125	72	

RESIDENTIAL  
EDUCATION

FEVI	10	7	10	8	
Total	135	75	135	80	
Medium-Large Commercial Education Sessions					
FEI	25	39	50	100	
FEVI	3	9	6	15	
Total	28	48	56	115	
Commercial Trade Shows and Association Events					
FEI	170	77	170	20	
FEVI	20	4	20	5	
Total	190	81	190	25	
Commercial Multi Family Education					
FEI	0	0	122	0	
FEVI	0	0	14	0	
Total	0	0	135	0	
Behaviour - Online Community Site					
FEI	125	67	125	37	
FEVI	15	0	15	3	
Total	140	67	140	40	
Behaviour Programs - Energy Specialists					
FEI	72	14	144	20	
FEVI	8	3	16	2	
Total	80	17	160	22	
<b>Total of all Commercial Education Programs</b>					
FEI	517	265	736	249	405
FEVI	56	23	80	33	45
Total	573	288	816	282	450
Post Secondary					
FEI	165	96	165	6	
FEVI	20	7	20	9	
Total	185	103	185	15	
K-12 in Class Programs and Presentations					
FEI	400	344	400	369	
FEVI	50	68	50	41	
Total	450	412	450	410	
K-12 in Home Efficiency Measures					
FEI	90	1	90	1	
FEVI	10	0	10	0	
Total	100	1	100	1	
Class and Online Curriculum					
FEI	18	9	0	0	
FEVI	2	4	0	0	
Total	20	13	0	0	
<b>Total of all School Education Programs</b>					
FEI	673	450	655	662	648
FEVI	82	79	80	86	72

COMMERCIAL  
EDUCATION

SCHOOL  
EDUCATION

Total	755	529	735	748	720
Non-Program Specific Expenses					
FEI	n/a	n/a	n/a	n/a	216
FEVI	n/a	n/a	n/a	n/a	24
Total	n/a	n/a	n/a	n/a	240
<b>PROGRAMS APPROVED FOR 2012 - 2013 (TOTAL)</b>					
FEI	2,998	1,909	3,611	2,100	2,160
FEVI	337	291	405	249	240
Total	<b>3,335</b>	<b>2,200</b>	<b>4,016</b>	<b>2,349</b>	<b>2,400</b>

**Notes:**

- \* Whistler (FEW) is included in the FEI service territory
- \* Program requires the MTRC in order to pass the economic screen

## Low Income Program Area

Program and Service Territory	All Spending (\$1000s)				
	2012 Approved	2012 Actual	2013 Approved	2013 Projected	2014
<b>Energy Savings Kit</b>					
FEI	300	207	300	140	122
FEVI	34	53	34	38	37
<b>Total</b>	<b>334</b>	<b>260</b>	<b>334</b>	<b>178</b>	<b>159</b>
<b>Energy Conservation Assistance Program</b>					
FEI	4,005	217	4,005	693	1507
FEVI	445	24	445	88	167
<b>Total</b>	<b>4,450</b>	<b>241</b>	<b>4,450</b>	<b>781</b>	<b>1675</b>
<b>REnEW</b>					
FEI	145	91	145	86	41
FEVI	40	0	40	0	41
<b>Total</b>	<b>185</b>	<b>91</b>	<b>185</b>	<b>86</b>	<b>81</b>
<b>Non-Program Specific Expenses</b>					
FEI	n/a	11	n/a	10	268
FEVI	n/a	0	n/a	1	37
<b>Total</b>	<b>n/a</b>	<b>11</b>	<b>n/a</b>	<b>11</b>	<b>305</b>
<b>PROGRAMS APPROVED FOR 2012 - 2013 (TOTAL)</b>					
<b>FEI</b>	<b>4,450</b>	<b>526</b>	<b>4,450</b>	<b>929</b>	<b>1,938</b>
<b>FEVI</b>	<b>519</b>	<b>77</b>	<b>519</b>	<b>127</b>	<b>282</b>
<b>Total</b>	<b>4,969</b>	<b>603</b>	<b>4,969</b>	<b>1,056</b>	<b>2,220</b>

**Notes:**

- \* Whistler (FEW) is included in the FEI service territory
- \* Program requires the MTRC in order to pass the economic screen

## Innovative Technologies Program Area

Program and Service Territory	All Spending (\$1000s)				
	2012 Approved	2012 Actual	2013 Approved	2013 Projected	2014
<b>Prefeasibility Studies</b>					
FEI	200	122	200	220	180
FEVI	n/a	n/a	n/a	n/a	n/a
<b>Total</b>	<b>200</b>	<b>122</b>	<b>200</b>	<b>220</b>	<b>180</b>
<b>Pilots/ Demonstration Projects</b>					
FEI	900	103	900	228	406
FEVI	100	12	100	125	45
<b>Total</b>	<b>1000</b>	<b>115</b>	<b>1000</b>	<b>353</b>	<b>451</b>
<b>M&amp;V</b>					
FEI	270	122	270	195	403
FEVI	30	27	30	31	43
<b>Total</b>	<b>300</b>	<b>149</b>	<b>300</b>	<b>226</b>	<b>446</b>
<b>Non-Program Specific Expenses</b>					
FEI	42	9	2	25	117
FEVI	4	0	0	5	13
<b>Total</b>	<b>46</b>	<b>9</b>	<b>2</b>	<b>30</b>	<b>130</b>
<b>ALL PROGRAMS</b>					
<b>FEI</b>	<b>1412</b>	<b>356</b>	<b>1372</b>	<b>668</b>	<b>1106</b>
<b>FEVI</b>	<b>134</b>	<b>39</b>	<b>130</b>	<b>161</b>	<b>101</b>
<b>Total</b>	<b>1546</b>	<b>395</b>	<b>1502</b>	<b>829</b>	<b>1207</b>

**Notes:**

\* Whistler (FEW) is included in the FEI service territory

## **Enabling Activities**

Activity Area <sup>1</sup>	Expenditures (\$1000s)				
	2012 Approved	2012 Actual	2013 Approved	2013 Projected	2014
EEC Labour	2,446	3,447	3,289	3,461	3,500
Efficiency Partners Program	500	334	500	500	500
Codes & Standards <sup>2</sup>	n/a	15	n/a	100	35
TrakSmart Maintenance <sup>3</sup>	n/a	19	n/a	150	80
Home Energy Efficiency Web Portal	40	0	80	0	100
Energy Management Education Funding <sup>2</sup>	n/a	100	n/a	150	150
<b>TOTAL<sup>4</sup></b>	<b>2,986</b>	<b>3,915</b>	<b>3,869</b>	<b>4,361</b>	<b>4,365</b>

1 Note that major research activities listed in the 2014-2018 EEC Plan have been removed for the purposes of this 2014 overview.

2 See FEU's response to BCUC IR 375.7 for reasoning as to why Codes & Standards and Energy Management Education Funding have "n/a" under 2012 Approved and 2013 Approved.

3 Note that TrakSmart Maintenance was not specifically approved as a separate expenditure in the 2012-2013 RRA Decision but was spread out among all program areas in the 2012/13 EEC Plan.

4 Note that the 2012 Actual and 2013 Projected does not align exactly with values reported under Portfolio Level Activities in the 2012 EEC Annual Report or the Enabling Activities forecast in response to CEC IR 2.89.2. The Efficiency Partners Program has been attributed to the Residential program area for 2012 and 2013 and certain Portfolio level activities such as industry and research memberships, staff training and conferences, and consultants required for Regulatory filings have not been captured here.