

Peoples Gas Energy Efficiency Program - Plan Year 6

**PY6 Third Quarter Report
PY6 (June 1, 2016 - May 31, 2017)**

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	3,315,372	7,246,749	46%	Total	1,739,024	3,852,476	45%	Total	1,576,348	3,394,273	46%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$10,878,185	\$19,255,192	56%	Total	\$5,420,176	\$8,915,262	61%	Total	\$4,208,206	\$8,273,696	51%	Total	\$1,249,803	\$2,066,234	60%

EEP Residential Programs						
Energy Savings (Therm)						
PGL Residential Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6 Pct. Achieved	Comments
Residential Program	691,651	1,040,607	66.5%	1,040,607	66.5%	
Multifamily Program	1,047,373	1,475,418	71.0%	1,475,418	71.0%	
Residential Outreach Programs	-	1,336,451	0.0%	1,336,451	0.0%	Includes Home Energy Reports and Elementary Education. Savings are not realized until after the close of the program year.
Residential Programs - Total	1,739,024	3,852,476	45.1%	3,852,476	45.1%	

Program Costs						
PGL Residential Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Residential Program	\$2,161,025	\$4,191,839	51.6%	\$4,191,839	51.6%	
Multifamily Program	\$2,490,403	\$3,585,054	69.5%	\$3,585,054	69.5%	
Residential Outreach Programs	\$768,748	\$1,138,369	67.5%	\$1,138,369	67.5%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
Residential Programs - Total	\$5,420,176	\$8,915,262	60.8%	\$8,915,262	60.8%	

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EEP Business Programs						
Energy Savings (Therm)						
PGL Business Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Business Program	1,312,302	2,945,674	44.6%	2,945,674	44.6%	
Small Business Program	264,047	448,599	58.9%	448,599	58.9%	
Business Programs - Total	1,576,348	3,394,273	46.4%	3,394,273	46.4%	

Program Costs						
PGL Business Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Business Program	\$3,208,377	\$6,906,511	46.5%	\$6,906,511	46.5%	
Small Business Program	\$999,828	\$1,367,185	73.1%	\$1,367,185	73.1%	
Business Programs - Total	\$4,208,206	\$8,273,696	50.9%	\$8,273,696	50.9%	

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Other Portfolio Costs						
Program Costs						
Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Administration	\$388,169	\$705,497	55.0%	\$705,497	55.0%	
EM&V - EE	\$468,808	\$573,507	81.7%	\$573,507	81.7%	
Utility Verification of DCEO Invoices	\$1,831	\$7,500	24.4%	\$7,500	24.4%	
OBF Program Mgt (Coord, Measure Qualification)	\$0	\$17,172	0.0%	\$17,172	0.0%	
OBF Program Mgt (Financial Institution)	\$22,768	\$86,125	26.4%	\$86,125	26.4%	
EM&V - OBF	\$0	\$35,000	0.0%	\$35,000	0.0%	
Research & Development	\$231,120	\$348,098	66.4%	\$348,098	66.4%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI. Managing to the 3% cap for the three-year period.
Phase 3 Plan Development	\$137,108	\$293,335	46.7%	\$293,335	46.7%	
Other EE Programs - Total	\$1,249,803	\$2,066,234	60.5%	\$2,066,234	60.5%	
DCEO - Implementation	\$4,298,793	\$6,418,398	67.0%	\$6,418,398	67.0%	
Other- Total	\$5,548,596	\$8,484,632	65.4%	\$8,484,632	65.4%	

Total EEP Recoverable Costs							
Program Costs by Budget Category							
Budget Category	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments	As a % of Total PY6 PGL
Administration	\$388,169	\$705,497	55.0%	\$705,497	55.0%		3.6%
Implementation	\$4,473,150	\$5,634,000	79.4%	\$5,634,000	79.4%		41.1%
Incentives	\$2,848,138	\$6,123,704	46.5%	\$6,123,704	46.5%		26.2%
Incentive Delivery	\$1,848,823	\$4,856,254	38.1%	\$4,856,254	38.1%		17.0%
Marketing	\$458,271	\$575,000	79.7%	\$575,000	79.7%		4.2%
Utility Verification of DCEO Invoices	\$1,831	\$7,500	24.4%	\$7,500	24.4%		0.0%
EM&V - EE	\$468,808	\$573,507	81.7%	\$573,507	81.7%		4.3%
OBF Program Management Measure Qualification	\$0	\$17,172	0.0%	\$17,172	0.0%		0.0%
OBF Program Management (Financial Institution)	\$22,768	\$86,125	26.4%	\$86,125	26.4%		0.2%
EM&V- OBF	\$0	\$35,000	0.0%	\$35,000	0.0%		0.0%
Research & Development	\$231,120	\$348,098	66.4%	\$348,098	66.4%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI. Managing to the 3% cap for the three-year period.	2.1%
Phase 3 Plan Development	\$137,108	\$293,335	46.7%	\$293,335	46.7%		1.3%
Total Utility EEP Costs	\$10,878,185	\$19,255,192	56.5%	\$19,255,192	56.5%		
DCEO - Implementation	\$4,298,793	\$6,418,398	67.0%	\$6,418,398	67.0%		
EEP Portfolio - Total	\$15,176,978	\$25,673,590	59.1%	\$25,673,590	59.1%		