

**Peoples Gas Energy Efficiency Program - Plan Year 6**

**PY6 Fourth 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	4,848,852	7,246,749	67%	Total	2,406,943	3,852,476	62%	Total	2,441,909	3,394,273	72%	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	\$15,988,706	\$19,255,192	83%	Total	\$7,453,908	\$8,915,262	84%	Total	\$6,608,540	\$8,273,696	80%	Total	\$1,926,258	\$2,066,234	93%

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	867,978	1,040,607	83.4%	1,040,607	83.4%	
Multifamily Program	1,538,964	1,475,418	104.3%	1,475,418	104.3%	
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.
<b>Residential Programs - Total</b>	<b>2,406,943</b>	<b>3,852,476</b>	<b>62.5%</b>	<b>3,852,476</b>	<b>62.5%</b>	

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	\$3,048,005	\$4,191,839	72.7%	\$4,191,839	72.7%	
Multifamily Program	\$3,561,157	\$3,585,054	99.3%	\$3,585,054	99.3%	
Residential Outreach Programs	\$844,747	\$1,138,369	74.2%	\$1,138,369	74.2%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
<b>Residential Programs - Total</b>	<b>\$7,453,908</b>	<b>\$8,915,262</b>	<b>83.6%</b>	<b>\$8,915,262</b>	<b>83.6%</b>	

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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	1,969,404	2,945,674	66.9%	2,945,674	66.9%	
Small Business Program	472,505	448,599	105.3%	448,599	105.3%	
<b>Business Programs - Total</b>	<b>2,441,909</b>	<b>3,394,273</b>	<b>71.9%</b>	<b>3,394,273</b>	<b>71.9%</b>	

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	\$5,045,344	\$6,906,511	73.1%	\$6,906,511	73.1%	
Small Business Program	\$1,563,196	\$1,367,185	114.3%	\$1,367,185	114.3%	
<b>Business Programs - Total</b>	<b>\$6,608,540</b>	<b>\$8,273,696</b>	<b>79.9%</b>	<b>\$8,273,696</b>	<b>79.9%</b>	

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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	\$712,711	\$705,497	101.0%	\$705,497	101.0%	
EM&V - EE	\$536,596	\$573,507	93.6%	\$573,507	93.6%	
Utility Verification of DCEO Invoices	\$2,236	\$7,500	29.8%	\$7,500	29.8%	
OBF Program Mgt (Coord. Measure Qualification)	\$0	\$17,172	0.0%	\$17,172	0.0%	
OBF Program Mgt (Financial Institution)	\$30,158	\$86,125	35.0%	\$86,125	35.0%	
EM&V - OBF	\$0	\$35,000	0.0%	\$35,000	0.0%	
Research & Development	\$383,983	\$348,098	110.3%	\$348,098	110.3%	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	\$260,574	\$293,335	88.8%	\$293,335	88.8%	
<b>Other EE Programs - Total</b>	<b>\$1,926,258</b>	<b>\$2,066,234</b>	<b>93.2%</b>	<b>\$2,066,234</b>	<b>93.2%</b>	
DCEO - Implementation	\$5,927,222	\$6,418,398	92.3%	\$6,418,398	92.3%	
<b>Other- Total</b>	<b>\$7,853,480</b>	<b>\$8,484,632</b>	<b>92.6%</b>	<b>\$8,484,632</b>	<b>92.6%</b>	

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	\$712,711	\$705,497	101.0%	\$705,497	101.0%		4.3%
Implementation	\$6,139,617	\$5,634,000	109.0%	\$5,634,000	109.0%		36.8%
Incentives	\$3,901,226	\$6,123,704	63.7%	\$6,123,704	63.7%		23.4%
Incentive Delivery	\$4,021,605	\$4,856,254	82.8%	\$4,856,254	82.8%		24.1%
Marketing	\$680,212	\$575,000	118.3%	\$575,000	118.3%		4.1%
Utility Verification of DCEO Invoices	\$2,236	\$7,500	29.8%	\$7,500	29.8%		0.0%
EM&V - EE	\$536,596	\$573,507	93.6%	\$573,507	93.6%		3.2%
OBF Program Management Measure Qualification	\$0	\$17,172	0.0%	\$17,172	0.0%		0.0%
OBF Program Management (Financial Institution)	\$30,158	\$86,125	35.0%	\$86,125	35.0%		0.2%
EM&V- OBF	\$0	\$35,000	0.0%	\$35,000	0.0%		0.0%
Research & Development	\$383,983	\$348,098	110.3%	\$348,098	110.3%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI. Managing to the 3% cap for the three-year period.	2.3%
Phase 3 Plan Development	\$260,574	\$293,335	88.8%	\$293,335	88.8%		1.6%
<b>Total Utility EEP Costs</b>	<b>\$16,668,918</b>	<b>\$19,255,192</b>	<b>86.6%</b>	<b>\$19,255,192</b>	<b>86.6%</b>		
DCEO - Implementation	\$5,927,222	\$6,418,398	92.3%	\$6,418,398	92.3%		
<b>EEP Portfolio - Total</b>	<b>\$22,596,140</b>	<b>\$25,673,590</b>	<b>88.0%</b>	<b>\$25,673,590</b>	<b>88.0%</b>		