

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

**PY6+ Fifth Quarter Report  
PY6+ (June 1, 2016 - August 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	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved
<b>Total</b>	<b>6,727,594</b>	<b>11,584,548</b>	<b>58%</b>	<b>Total</b>	<b>3,197,902</b>	<b>6,062,667</b>	<b>53%</b>	<b>Total</b>	<b>3,529,692</b>	<b>5,521,881</b>	<b>64%</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>NA</b>
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved
<b>Total</b>	<b>\$20,902,305</b>	<b>\$30,399,131</b>	<b>69%</b>	<b>Total</b>	<b>\$10,141,961</b>	<b>\$14,037,739</b>	<b>72%</b>	<b>Total</b>	<b>\$8,103,729</b>	<b>\$13,301,629</b>	<b>61%</b>	<b>Total</b>	<b>\$2,656,616</b>	<b>\$3,059,763</b>	<b>87%</b>

Goals and Budgets above reflect the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the "EEP Bridge Period Programs (Formerly DCEO)" section below.

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	1,026,372	1,040,607	98.6%	1,617,109	63.5%	
Multifamily Program	1,816,779	1,475,418	123.1%	2,340,605	77.6%	
Residential Outreach Programs	354,751	1,336,451	26.5%	2,104,953	16.9%	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>3,197,902</b>	<b>3,852,476</b>	<b>83.0%</b>	<b>6,062,667</b>	<b>52.7%</b>	

Revised PY6+ Goal reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the "EEP Bridge Period Programs (Formerly DCEO)" section below.

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	\$4,627,590	\$4,191,839	110.4%	\$6,551,385	70.6%	
Multifamily Program	\$4,355,839	\$3,585,054	121.5%	\$5,683,936	76.6%	
Residential Outreach Programs	\$1,158,532	\$1,138,369	101.8%	\$1,802,418	64.3%	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>\$10,141,961</b>	<b>\$8,915,262</b>	<b>113.8%</b>	<b>\$14,037,739</b>	<b>72.2%</b>	

Revised PY6+ Budget reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the "EEP Bridge Period Programs (Formerly DCEO)" section below.

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PY6+ (June 1, 2016 - August 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	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved
Total	6,727,594	11,584,548	58%	Total	3,197,902	6,062,667	53%	Total	3,529,692	5,521,881	64%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved
Total	\$20,902,305	\$30,399,131	69%	Total	\$10,141,961	\$14,037,739	72%	Total	\$8,103,729	\$13,301,629	61%	Total	\$2,656,616	\$3,059,763	87%

EEP Business Programs						
Energy Savings (Therm)						
PGL Business Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Comments
Business Program	2,980,146	2,945,674	101.2%	4,811,600	61.9%	
Small Business Program	549,546	448,599	122.5%	710,282	77.4%	
<b>Business Programs - Total</b>	<b>3,529,692</b>	<b>3,394,273</b>	<b>104.0%</b>	<b>5,521,881</b>	<b>63.9%</b>	

*Revised PY6+ Goal reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the "EEP Bridge Period Programs (Formerly DCEO)" section below.*

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	\$6,280,856	\$6,906,511	90.9%	\$11,136,919	56.4%	
Small Business Program	\$1,822,872	\$1,367,185	133.3%	\$2,164,710	84.2%	
<b>Business Programs - Total</b>	<b>\$8,103,729</b>	<b>\$8,273,696</b>	<b>97.9%</b>	<b>\$13,301,629</b>	<b>60.9%</b>	

*Revised PY6+ Budget reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the "EEP Bridge Period Programs (Formerly DCEO)" section below.*

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**PY6+ Fifth Quarter Report  
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Overall Utility EEP Portfolio Energy Savings (Net Therms)				Utility EEP Residential Programs Energy Savings (Net Therms)				Utility EEP Business Programs Energy Savings (Net Therms)				Other Utility Portfolio Costs Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved
Total	6,727,594	11,584,548	58%	Total	3,197,902	6,062,667	53%	Total	3,529,692	5,521,881	64%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved
Total	\$20,902,305	\$30,399,131	69%	Total	\$10,141,961	\$14,037,739	72%	Total	\$8,103,729	\$13,301,629	61%	Total	\$2,656,616	\$3,059,763	87%

Other Portfolio Costs Program Costs							Comments
Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6+ Budget	Revised PY6+ Pct. Achieved		
Administration	\$1,011,293	\$705,497	143.3%	\$1,117,337	90.5%		
EM&V - EE	\$744,618	\$573,507	129.8%	\$908,070	82.0%		
Utility Verification of DCEO Invoices	\$2,436	\$7,500	32.5%	\$11,875	20.5%		
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	\$553,970	\$348,098	159.1%	\$509,369	108.8%	Managing to the 3% cap for the three-year period.	
Phase 3 Plan Development	\$314,140	\$293,335	107.1%	\$374,815	83.8%		
<b>Other EE Programs - Total</b>	<b>\$2,656,616</b>	<b>\$2,066,234</b>	<b>128.6%</b>	<b>\$3,059,763</b>	<b>86.8%</b>		
DCEO - Implementation	\$4,266,483	\$6,418,398	66.5%	\$6,418,398	66.5%	The planned PY6 and revised PY6+ budgets both represent the original 12 month budget for DCEO implemented programs. Results of former DCEO programs since 6/1/17 are tracked in the section below.	
<b>Other- Total</b>	<b>\$6,923,098</b>	<b>\$8,484,632</b>	<b>81.6%</b>	<b>\$9,478,161</b>	<b>73.0%</b>		

Total EEP Recoverable Costs Program Costs by Budget Category								Comments	As a % of Total PY6 PGL
Budget Category	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6+ Budget	Revised PY6+ Pct. Achieved				
Administration	\$1,011,293	\$705,497	143.3%	\$1,117,337	90.5%			4.8%	
Implementation	\$7,611,833	\$5,634,000	135.1%	\$8,916,611	85.4%			36.4%	
Incentives	\$5,988,750	\$6,123,704	97.8%	\$9,863,393	60.7%			28.7%	
Incentive Delivery	\$3,553,480	\$4,856,254	73.2%	\$7,648,947	46.5%			17.0%	
Marketing	\$1,091,627	\$575,000	189.8%	\$910,417	119.9%			5.2%	
Utility Verification of DCEO Invoices	\$2,436	\$7,500	32.5%	\$11,875	20.5%			0.0%	
EM&V - EE	\$744,618	\$573,507	129.8%	\$908,070	82.0%			3.6%	
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%			0.1%	
EM&V- OBF	\$0	\$35,000	0.0%	\$35,000	0.0%			0.0%	
Research & Development	\$553,970	\$348,098	159.1%	\$509,369	108.8%	Managing to the 3% cap for the three-year period.		2.7%	
Phase 3 Plan Development	\$314,140	\$293,335	107.1%	\$374,815	83.8%			1.5%	
<b>Total Utility EEP Costs</b>	<b>\$20,902,305</b>	<b>\$19,255,192</b>	<b>108.6%</b>	<b>\$30,399,131</b>	<b>68.8%</b>				
DCEO - Implementation	\$4,266,483	\$6,418,398	66.5%	\$6,418,398	66.5%	The planned PY6 and revised PY6+ budgets both represent the original 12 month budget for DCEO implemented programs. Results of former DCEO programs since 6/1/17 are tracked in the section below.			
<b>EEP Portfolio - Total</b>	<b>\$25,168,788</b>	<b>\$25,673,590</b>	<b>98.0%</b>	<b>\$36,817,529</b>	<b>68.4%</b>				

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Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved
Total	6,727,594	11,584,548	58%	Total	3,197,902	6,062,667	53%	Total	3,529,692	5,521,881	64%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved
Total	\$20,902,305	\$30,399,131	69%	Total	\$10,141,961	\$14,037,739	72%	Total	\$8,103,729	\$13,301,629	61%	Total	\$2,656,616	\$3,059,763	87%

**EEP Bridge Period Programs (Formerly DCEO)**

Energy Savings (Therm)			
PGL Programs	Cumulative Net Therms YTD		Comments
Bridge Low Income Programs	126,577		
Bridge Public Sector Programs	-		
Program Costs			
PGL Programs	Cumulative Costs YTD		Comments
Bridge Low Income Programs	\$425,326		
Bridge Public Sector Programs	\$118,619		
Other Program Costs			
PGL Programs	Cumulative Costs YTD		Comments
Bridge Market Transformation Programs	\$20,490		