

Peoples Gas Energy Efficiency Program - Plan Year 6+

**PY6+ Sixth Quarter Report
PY6+ (June 1, 2016 - November 30, 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	7,928,854	11,584,548	68%	Total	3,514,813	6,062,667	58%	Total	4,414,041	5,521,881	80%	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	\$24,378,662	\$30,399,131	80%	Total	\$10,420,705	\$14,037,739	74%	Total	\$10,750,673	\$13,301,629	81%	Total	\$3,207,284	\$3,059,763	105%

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	1,126,345	1,040,607	108.2%	1,617,109	69.7%	
Multifamily Program	2,033,717	1,475,418	137.8%	2,340,605	86.9%	
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.
Residential Programs - Total	3,514,813	3,852,476	91.2%	6,062,667	58.0%	

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	\$4,277,892	\$4,191,839	102.1%	\$6,551,385	65.3%	
Multifamily Program	\$4,828,822	\$3,585,054	134.7%	\$5,683,936	85.0%	
Residential Outreach Programs	\$1,313,991	\$1,138,369	115.4%	\$1,802,418	72.9%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
Residential Programs - Total	\$10,420,705	\$8,915,262	116.9%	\$14,037,739	74.2%	

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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	7,928,854	11,584,548	68%	Total	3,514,813	6,062,667	58%	Total	4,414,041	5,521,881	80%	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	\$24,378,662	\$30,399,131	80%	Total	\$10,420,705	\$14,037,739	74%	Total	\$10,750,673	\$13,301,629	81%	Total	\$3,207,284	\$3,059,763	105%

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.

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	3,734,865	2,945,674	126.8%	4,811,600	77.6%	
Small Business Program	679,176	448,599	151.4%	710,282	95.6%	
Business Programs - Total	4,414,041	3,394,273	130.0%	5,521,881	79.9%	

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	\$8,512,762	\$6,906,511	123.3%	\$11,136,919	76.4%	
Small Business Program	\$2,237,911	\$1,367,185	163.7%	\$2,164,710	103.4%	
Business Programs - Total	\$10,750,673	\$8,273,696	129.9%	\$13,301,629	80.8%	

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Total	7,928,854	11,584,548	68%	Total	3,514,813	6,062,667	58%	Total	4,414,041	5,521,881	80%	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	\$24,378,662	\$30,399,131	80%	Total	\$10,420,705	\$14,037,739	74%	Total	\$10,750,673	\$13,301,629	81%	Total	\$3,207,284	\$3,059,763	105%

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.

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	\$1,393,881	\$705,497	197.6%	\$1,117,337	124.8%	
EM&V - EE	\$897,548	\$573,507	156.5%	\$908,070	98.8%	
Utility Verification of DCEO Invoices	\$4,605	\$7,500	61.4%	\$11,875	38.8%	
OBF Program Mgt (Coord. Measure Qualification)	\$0	\$17,172	0.0%	\$17,172	0.0%	
OBF Program Mgt (Financial Institution)	\$44,637	\$86,125	51.8%	\$86,125	51.8%	
EM&V - OBF	\$0	\$35,000	0.0%	\$35,000	0.0%	
Research & Development	\$640,002	\$348,098	183.9%	\$509,369	125.6%	Managing to the 3% cap for the three-year period.
Phase 3 Plan Development	\$226,611	\$293,335	77.3%	\$374,815	60.5%	
Other EE Programs - Total	\$3,207,284	\$2,066,234	155.2%	\$3,059,763	104.8%	
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.
Other- Total	\$7,473,767	\$8,484,632	88.1%	\$9,478,161	78.9%	

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	\$1,393,881	\$705,497	197.6%	\$1,117,337	124.8%		5.7%
Implementation	\$9,041,356	\$5,634,000	160.5%	\$8,916,611	101.4%		37.1%
Incentives	\$6,626,488	\$6,123,704	108.2%	\$9,863,393	67.2%		27.2%
Incentive Delivery	\$4,352,516	\$4,856,254	89.6%	\$7,648,947	56.9%		17.9%
Marketing	\$1,151,017	\$575,000	200.2%	\$910,417	126.4%		4.7%
Utility Verification of DCEO Invoices	\$4,605	\$7,500	61.4%	\$11,875	38.8%		0.0%
EM&V - EE	\$897,548	\$573,507	156.5%	\$908,070	98.8%		3.7%
OBF Program Management Measure Qualification	\$0	\$17,172	0.0%	\$17,172	0.0%		0.0%
OBF Program Management (Financial Institution)	\$44,637	\$86,125	51.8%	\$86,125	51.8%		0.2%
EM&V - OBF	\$0	\$35,000	0.0%	\$35,000	0.0%		0.0%
Research & Development	\$640,002	\$348,098	183.9%	\$509,369	125.6%	Managing to the 3% cap for the three-year period.	2.6%
Phase 3 Plan Development	\$226,611	\$293,335	77.3%	\$374,815	60.5%		0.9%
Total Utility EEP Costs	\$24,378,662	\$19,255,192	126.6%	\$30,399,131	80.2%		
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.	
EEP Portfolio - Total	\$28,645,144	\$25,673,590	111.6%	\$36,817,529	77.8%		

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\$0

EEP Bridge Period Programs (Formerly DCEO)

Energy Savings (Therm)

PGL Programs	Cumulative Net Therms YTD	Comments
Bridge Low Income Programs	245,866	MF Income-Eligible and Public Housing Authorities to have all projects close out in December 2017. Expecting final IHWAP data prior to close out.
Bridge Public Sector Programs	6,067	

Program Costs

PGL Programs	Cumulative Costs YTD	Comments
Bridge Low Income Programs	\$2,719,472	
Bridge Public Sector Programs	\$351,366	

Other Program Costs

PGL Programs	Cumulative Costs YTD	Comments
Bridge Market Transformation Programs	\$42,376	