

Peoples Gas Energy Efficiency Program - Plan Year 6+

**PY6+ Seventh Quarter Report
PY6+ (June 1st, 2016 - December 31st, 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	9,646,206	11,584,548	83%	Total	4,077,653	6,062,667	67%	Total	5,568,553	5,521,881	101%	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	\$27,524,186	\$30,399,131	91%	Total	\$12,275,205	\$14,037,739	87%	Total	\$11,792,099	\$13,301,629	89%	Total	\$3,456,882	\$3,059,763	113%

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	1,169,213	1,040,607	112.4%	1,617,109	72.3%	
Multifamily Program	2,234,974	1,475,418	151.5%	2,340,605	95.5%	
Residential Outreach Programs	673,466	1,336,451	50.4%	2,104,953	32.0%	Managing to Phase II savings target due to PY4 and PY5 overperformance.
Residential Programs - Total	4,077,653	3,852,476	105.8%	6,062,667	67.3%	

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	\$5,034,193	\$4,191,839	120.1%	\$6,551,385	76.8%	
Multifamily Program	\$5,921,254	\$3,585,054	165.2%	\$5,683,936	104.2%	
Residential Outreach Programs	\$1,319,758	\$1,138,369	115.9%	\$1,802,418	73.2%	
Residential Programs - Total	\$12,275,205	\$8,915,262	137.7%	\$14,037,739	87.4%	

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	4,847,287	2,945,674	164.6%	4,811,600	100.7%	
Small Business Program	721,266	448,599	160.8%	710,282	101.5%	
Business Programs - Total	5,568,553	3,394,273	164.1%	5,521,881	100.8%	

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	\$9,356,177	\$6,906,511	135.5%	\$11,136,919	84.0%	
Small Business Program	\$2,435,922	\$1,367,185	178.2%	\$2,164,710	112.5%	
Business Programs - Total	\$11,792,099	\$8,273,696	142.5%	\$13,301,629	88.7%	

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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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	9,646,206	11,584,548	83%	Total	4,077,653	6,062,667	67%	Total	5,568,553	5,521,881	101%	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	\$27,524,186	\$30,399,131	91%	Total	\$12,275,205	\$14,037,739	87%	Total	\$11,792,099	\$13,301,629	89%	Total	\$3,456,882	\$3,059,763	113%

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	\$1,563,335	\$705,497	221.6%	\$1,117,337	139.9%	Managing to total Phase II budget.
EM&V - EE	\$950,236	\$573,507	165.7%	\$908,070	104.6%	
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)	\$46,993	\$86,125	54.6%	\$86,125	54.6%	
EM&V - OBF	\$0	\$35,000	0.0%	\$35,000	0.0%	
Research & Development	\$662,424	\$348,098	190.3%	\$509,369	130.0%	Managing to total Phase II budget and 3% R&D cap.
Phase 3 Plan Development	\$229,290	\$293,335	78.2%	\$374,815	61.2%	
Other EE Programs - Total	\$3,456,882	\$2,066,234	167.3%	\$3,059,763	113.0%	
DCEO - Implementation	\$4,266,483	\$6,418,398	66.5%	\$6,418,398	66.5%	
Other- Total	\$7,723,365	\$8,484,632	91.0%	\$9,478,161	81.5%	

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	\$1,563,335	\$705,497	221.6%	\$1,117,337	139.9%	Managing to total Phase II budget.	5.7%
Implementation	\$9,564,329	\$5,634,000	169.8%	\$8,916,611	107.3%		34.7%
Incentives	\$7,064,594	\$6,123,704	115.4%	\$9,863,393	71.6%		25.7%
Incentive Delivery	\$5,909,070	\$4,856,254	121.7%	\$7,648,947	77.3%		21.5%
Marketing	\$1,529,311	\$575,000	266.0%	\$910,417	168.0%	Exceeded marketing budget using remaining portfolio dollars to build Phase III pipeline.	5.6%
Utility Verification of DCEO Invoices	\$4,605	\$7,500	61.4%	\$11,875	38.8%		0.0%
EM&V - EE	\$950,236	\$573,507	165.7%	\$908,070	104.6%		3.5%
OBF Program Management Measure Qualification	\$0	\$17,172	0.0%	\$17,172	0.0%		0.0%
OBF Program Management (Financial Institution)	\$46,993	\$86,125	54.6%	\$86,125	54.6%		0.2%
EM&V- OBF	\$0	\$35,000	0.0%	\$35,000	0.0%		0.0%
Research & Development	\$662,424	\$348,098	190.3%	\$509,369	130.0%	Managing to total Phase II budget and 3% R&D cap.	2.4%
Phase 3 Plan Development	\$229,290	\$293,335	78.2%	\$374,815	61.2%		0.8%
Total Utility EEP Costs	\$27,524,186	\$19,255,192	142.9%	\$30,399,131	90.5%		
DCEO - Implementation	\$4,266,483	\$6,418,398	66.5%	\$6,418,398	66.5%		
EEP Portfolio - Total	\$31,790,669	\$25,673,590	123.8%	\$36,817,529	86.3%		

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EEP Bridge Period Programs (Formerly DCEO)

PGL Programs		Cumulative Net Therms YTD	Comments
Bridge Low Income Programs		341,224	Does not yet incorporate bridge period IHWAP incentives as program data is still under evaluation.
Bridge Public Sector Programs		73,996	
Program Costs			
PGL Programs		Cumulative Costs YTD	Comments
Bridge Low Income Programs		\$5,001,230	Does not yet incorporate bridge period IHWAP incentives as program data is still under evaluation.
Bridge Public Sector Programs		\$485,724	
Other Program Costs			
PGL Programs		Cumulative Costs YTD	Comments
Bridge Market Transformation Programs		\$84,265	