



Energy
Efficiency
Program

Nicor Gas

PY1 2nd quarter

Dashboard

Nicor Gas Energy Efficiency Program - Plan Year 1

Quarterly Report: Second Quarter

June 2011 - November 2011

Overall EEP Portfolio				Residential Programs				Business Programs				Other Portfolio Costs			
Indicator	Cumulative YTD	Planned Goals as Filed	PY Pct. Achieved	Indicator	Cumulative YTD	Planned Goals as Filed	PY Pct. Achieved	Indicator	Cumulative YTD	Planned Goals as Filed	PY Pct. Achieved	Indicator	Cumulative YTD	Planned Goals as Filed	Pct. Achieved
Energy Savings (NetTherms)				Energy Savings (NetTherms)				Energy Savings (NetTherms)							
Actual	1,192,601	6,836,159	17%	Actual	754,482	3,642,608	21%	Actual	438,119	3,193,551	14%	Actual	-	-	
Total	1,192,601	6,836,159	17%	Total	754,482	3,642,608	21%	Total	438,119	3,193,551	14%				
Program Costs				Program Costs				Program Costs				Program Costs			
Actual	\$5,475,463	\$22,022,237	25%	Actual	\$2,987,858	\$11,061,081	27%	Actual	\$1,393,197	\$5,839,093	24%	Actual	\$1,094,407	\$5,122,063	21%
Total	\$5,475,463	\$22,022,237	25%	Total	\$2,987,858	\$11,061,081	27%	Total	\$1,393,197	\$5,839,093	24%	Total	\$1,094,407	\$5,122,063	21%

Note: Does not include DCEO, Start-up Expenses or On-Bill Financing



Residential Programs

Nicor Residential Programs			
Energy Savings (Therm)			
Programs	Cumulative Net Therms YTD	Plan Goal as Filed	PY 1 Pct. Achieved
Home Energy Efficiency Rebate	342,001	1,459,670	23.43%
Home Energy Savings	31,001	220,725	14.04%
Multi-Family Home Energy Savings	381,480	1,415,925	26.94%
New Construction	-	22,938	0.00%
Elementary Energy Education	-	138,600	0.00%
Behavioral Energy Savings	-	384,750	0.00%
Residential Programs - Total	754,482	3,642,608	20.71%
Program Costs			
Programs	Cumulative Costs YTD	Plan Goal as Filed	PY 1 Pct. Achieved
Home Energy Efficiency Rebate	\$ 1,718,982	\$ 4,594,878	37.41%
Home Energy Savings	\$ 557,653	\$ 1,638,717	34.03%
Multi-Family Home Energy Savings	\$ 330,184	\$ 3,469,695	9.52%
New Construction	\$ -	\$ 401,925	0.00%
Elementary Energy Education	\$ 381,040	\$ 648,748	58.73%
Behavioral Energy Savings	\$ -	\$ 307,118	0.00%
Residential Programs - Total	\$ 2,987,858	\$ 11,061,081	27.01%



Residential Comments

- Home Energy Efficiency Rebate
 - Seeing increased activity with all prescriptive measures. Provided incentives on 2,098 95% AFUE furnaces in Q2.
- Home Energy Savings
 - Savings per completed audit are running almost 40% above plan goals due to many factors:
 - Auditors exceeding goals for measures installed during audits;
 - Higher conversion rate of audits resulting in weatherization projects;
 - Higher savings per weatherization project. Customer acquisition continues to be the challenge.
- Multi-Family Home Energy Savings
 - Marketing approach evaluated and revamped in Q2. Program will trend up in Q3.
- New Construction
 - New vendor RSR under contract in December. Program scheduled to launch in Q3.
- Elementary Energy Education
 - Anticipating full goal achievement due to program being fully subscribed in 2nd Quarter. Final results to be tallied in Q3/Q4.
- Behavioral Energy Savings
 - New vendors under contract. Chicago Fire pledge begins in Q3; CSG MyEnergy in PY2.



Business Programs

Nicor Business Programs			
Energy Savings (Therm)			
Programs	Cumulative Net Therms YTD	Plan Goal as Filed	PY 1 Pct. Achieved
Business Energy Efficiency Rebate	40,382	991,607	4.07%
Business Custom Incentive	380,204	1,122,250	33.88%
Economic Redevelopment	-	120,000	0.00%
Retro-Commissioning	-	581,364	0.00%
Small Business Energy Savings	17,533	169,329	10.35%
New Construction	-	189,000	0.00%
Building Performance with ENERGY STAR	-	20,000	0.00%
Business Programs - Total	438,119	3,193,551	13.72%
Program Costs			
Programs	Cumulative Costs YTD	Plan Goal as Filed	PY 1 Pct. Achieved
Business Energy Efficiency Rebate	\$ 382,737	\$ 1,164,835	32.86%
Business Custom Incentive	\$ 678,040	\$ 2,007,838	33.77%
Economic Redevelopment	\$ -	\$ 382,146	0.00%
Retro-Commissioning	\$ -	\$ 1,224,250	0.00%
Small Business Energy Savings	\$ 304,385	\$ 637,142	47.77%
New Construction	\$ 28,034	\$ 391,238	7.17%
Building Performance with ENERGY STAR	\$ -	\$ 31,644	0.00%
Business Programs - Total	\$ 1,393,197	\$ 5,839,093	23.86%



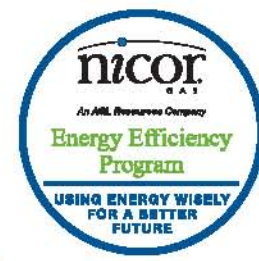
Business Comments

- Business Energy Efficiency Rebate
 - Three new measures were added in Q2: steam boilers, pool covers and pipe insulation. Also, steam traps were split to three categories to capture more appropriate savings for commercial, low pressure industrial and high pressure industrial.
- Business Custom Incentive
 - The program paid five projects in Q2, including one that received the maximum incentive, \$100,000, and saved over 250,000 gross therms.
- Economic Redevelopment
 - New vendor ECW under contract in December. Program scheduled to launch in Q3.
- Retro-Commissioning
 - Program was only able to capture a total of eleven projects for PY1 down from a goal of 21. Due in large part to only having five months from June-Oct to acquire projects that will complete within PY1. Efforts are being made to ramp up project recruitment for PY2.
- Small Business Energy Savings
 - Participating trade allies were provided w/pre-rinse sprayers as a direct install measure. This will allow the program to capture additional savings during assessments. Program continues to collaborate with implementation contractors for Peoples/Northshore Gas program on implementation best practices and strategies.
- New Construction
 - Pipeline is filling nicely for PY1; actual therms will not be realized until project completion and verification in Q4.
- Building Performance with Energy Star
 - New vendor Ecova under contract in December and program scheduled to be launched in Q3.



Pipeline for Remaining PY1

- Remaining Months
 - December: Booked 466,000 Therms
 - January: Forecast about 560,000 therms
 - February: Forecast about 1,500,000 therms
 - March – May: Forecast from 2.1 – 3.1 million therms
- On-target for PY1 end of year goal of 8,421,481 therms
 - 5.8 to 6.8 Million therms from Nicor Gas programs
 - DCEO to deliver 20% (estimate between 1 – 1.7MM therms)
- Mass Media Campaign Sustain Momentum
- Forecasting minimal therms for newest programs in PY1
 - Res NC; Behavioral Change; Econ Re-devel; BPwES



Supplemental Information

- Emerging Technology
 - New vendor GTI under contract in December. Program scheduled to launch in Q3.
- EM&V
 - Vendor selected, Navigant. SOW draft under review by SAG. Expect vendor to be under contract in Q3.
- TRM
 - Nicor continues to participate in development efforts.

