



An AGL Resources Company

1844 Ferry Road
Naperville, IL 60563
630-988-8676 phone
www.nicorgas.com

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Illinois Commerce Commission

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FINANCIAL ANALYSIS
DIVISION

OFFICIAL FILE
ILLINOIS COMMERCE COMMISSION

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ORIGINAL

January 14, 2013

ILLINOIS COMMERCE COMMISSION
CHIEF CLERK'S OFFICE

Ms. Elizabeth A. Rolando
Chief Clerk
Illinois Commerce Commission
527 East Capitol Avenue
Springfield, Illinois 62701

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10-0562
Report - 2nd Qtr.

JAN 15 2013

CHIEF CLERK'S OFFICE
Illinois Commerce Commission

Dear Ms. Rolando:

Northern Illinois Gas Company d/b/a Nicor Gas Company (the "Company") respectfully submits to the Commission the attached second quarter quarterly report for the June 2012 through May 2013 annual plan period, as required under Section C of the Company's Rider 30 - Energy Efficiency Plan Cost Recovery ("EEP"), Ill. C.C. No. 16-Gas, 1st Revised Sheet No. 83.4, and in compliance with the Commission's Order in Docket No. 10-0562 and subsection (f)(8) of 220 ILCS 5 Section 8-104 (220 ILCS 5/8-104) of the Public Utilities Act.

EEP program costs for the portfolio of measures, as reported, are operational expenses for the quarterly period ending November 30, 2012, and exclude expenses for DCEO and On-Bill Financing costs.

A copy of this filing is included for delivery to Ms. Mary Selvaggio, Manager of Accounting of the Commission's office in Springfield. One additional copy of the filing is also enclosed for your convenience in acknowledging receipt thereof. If you have any questions concerning this filing please contact me. Thank you for your assistance.

Sincerely,

Bob O. Buckles
Manager, Rates

Enclosures

cc: Ms. Mary Selvaggio

Nicor Gas Energy Efficiency Program - Plan Year 2

Quarterly Report: Second Quarter

June 2012 - November 2012

Overall EEP Portfolio				Residential Programs				Business Programs				Other Portfolio Costs			
Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved	Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved	Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved	Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)							
Total	2,298,368	13,652,726	17%	Total	1,165,716	6,029,366	19%	Total	1,130,642	7,623,370	15%				
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative Year to Date	Budget	PY Pct. Achieved
Total	\$ 14,408,717	\$ 42,383,987	34%	Total	\$ 6,113,466	\$ 17,664,937	38%	Total	\$ 3,358,208	\$ 14,105,112	24%	Total	\$ 4,939,052	\$ 10,713,908	48%

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

Nicor Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Goals	PY 2 Pct. Achieved	Comments
Home Energy Efficiency Rebate	724,492	2,235,590	32.41%	New incentive levels were implemented in November to improve participation through the remainder of the program year, and IMEA funding will open bundled AC/furnace measure offer to municipal utility customers.
Home Energy Savings	94,566	545,466	17.34%	Participants and therm savings both exceeded forecast in recent months, bringing YTD totals up to approximately 86% of forecast through November. Pipeline very strong into February.
Multi-Family Home Energy Savings	296,847	2,225,025	13.34%	Comprehensive (common areas, HVAC, building shell, etc.) MF RFP issued in November. New program offerings for second half of program year will assist in additional therms.
New Construction	48,352	45,875	105.40%	The pipeline is strong with 417 homes enrolled in the program, with a target of 600 completions in PY2
Elementary Energy Education	-	207,900	0.00%	Final student participation Nicor/ComEd: 13,992 students and 160 schools. Nicor Only: 1,007 student participants and 13 schools.
Behavioral Energy Savings	1,459	769,500	0.19%	The number of participants showing interest in the Behavioral Energy Pilot Program is continuing to grow. The online advertising component of the program will stop during the holidays and pick up again in January 2013.
Residential Programs - Total	1,165,716	6,029,366	19.33%	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Home Energy Efficiency Rebate	\$ 3,845,494	\$ 9,773,329	39.35%	Total budget spending is at 45% to the filed goal and 41% of the filed budget has been spent. New incentive levels will bring the program budget over the expectations in the original filing for PY2.
Home Energy Savings	\$ 851,455	\$ 2,367,522	35.96%	Program costs are in line with energy savings to date.
Multi-Family Home Energy Savings	\$ 406,301	\$ 3,301,571	12.31%	Program costs are in line with energy savings to date.
New Construction	\$ 293,673	\$ 754,011	38.95%	If momentum continues at its current pace, the program will exceed the incentive budget.
Elementary Energy Education	\$ 437,376	\$ 594,980	73.51%	Program costs are in line with energy savings to date.
Behavioral Energy Savings	\$ 279,158	\$ 773,524	36.09%	Program costs are in line with budget forecasts.
Residential Programs - Total	\$ 6,113,466	\$ 17,664,937	34.80%	

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Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved	Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved	Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved	Indicator	Cumulative Therms YTD	Goal	PY Pct. Achieved
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)							
Total	2,296,368	13,652,728	17%	Total	1,185,718	8,029,368	19%	Total	1,130,642	7,823,370	16%				
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative Year to Date	Budget	PY Pct. Achieved
Total	\$ 14,408,717	\$ 42,383,967	34%	Total	\$ 6,113,466	\$ 17,664,937	36%	Total	\$ 3,356,208	\$ 14,106,112	24%	Total	\$ 4,939,052	\$ 10,713,908	48%

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

Nicor Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Goals	PY 2 Pct. Achieved	Comments
Business Energy Efficiency Rebate	513,326	2,026,860	25.33%	The program has developed several initiatives to encourage participation in the measure offer, with the largest savings potential (steam traps) within the commercial kitchen market segment.
Business Custom Incentive	378,966	3,417,000	11.09%	Pipeline for November is 3,514,482 gross therms. Completed projects plus pipeline is 3,988,569 gross therms, representing 90% of PY2 goal.
Economic Redevelopment	10,321	240,000	4.30%	The current pipeline of projects for PY2 is at 93% to goal.
Retro-Commissioning	8,946	1,024,308	0.87%	The RCx program had a delay with a huge project (100K therms) that won't complete until PY3. Working with Ameren on an additional joint project with over 100K therms to fill gap.
Small Business Energy Savings	196,672	616,753	31.89%	Small Business is projected to finish the year at 67%-75% of goal. Gas-only Trade Allies are being added to the program; Focus on gas measures - Multi-state thermostats and steam traps.
New Construction	14,118	198,450	7.11%	Projects for PY2 are weighted more heavily as the year progresses. The current pipeline for PY2 forecasts the savings for the year to be 80% of goal.
Building Performance with ENERGY STAR	8,294	100,000	8.29%	The hospitality market segment has fragmented ownership structures which has delayed potential projects. Add'l projects are filling pipeline.
Business Programs - Total	1,130,642	7,623,370	14.83%	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Business Energy Efficiency Rebate	\$ 896,702	\$ 2,601,764	34.47%	Program costs are in line with energy savings to date.
Business Custom Incentive	\$ 1,446,448	\$ 6,594,599	21.93%	Program costs for PY2 are below forecast, however increases will occur as the Facility Assessment Program efforts commence.
Economic Redevelopment	\$ 373,739	\$ 827,858	45.16%	Program costs are close to expectations for the 1st quarter of PY2 with project delays contributing to being under budget.
Retro-Commissioning	\$ 130,064	\$ 2,031,548	6.40%	Program costs are expected to be under budget for PY2. However, the program is very cost effective at an average of \$.68/therm.
Small Business Energy Savings	\$ 429,115	\$ 1,439,579	29.81%	The budget is tracking slightly below projected and should finish under for the program year.
New Construction	\$ 75,579	\$ 445,307	16.97%	Due to the lower than expected project completions, the costs have lagged behind. As the projects begin completion, the costs will begin to fall more in line with projections.
Building Performance with ENERGY STAR	\$ 4,562	\$ 164,457	2.77%	BPwES is a pay for performance pilot program and hasn't incurred anticipated costs due to delay in project completions.
Business Programs - Total	\$ 3,356,208	\$ 14,106,112	23.79%	

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Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)							
Total	2,298,358	13,862,728	17%	Total	1,165,718	6,029,366	19%	Total	1,130,642	7,823,370	15%				
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative YTD	Budget	PY Pct. Achieved	Indicator	Cumulative Year to Date	Budget	PY Pct. Achieved
Total	\$ 14,408,717	\$ 42,383,957	34%	Total	\$ 6,113,466	\$ 17,564,937	35%	Total	\$ 3,366,208	\$ 14,106,112	24%	Total	\$ 4,939,062	\$ 10,713,908	48%

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

Emerging Technology Program				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Goals	PY 2 Pct. Achieved	Comments
Emerging Technology	-	-	100.00%	Energy savings goals not assigned to program, but pilot savings should be identified over remainder of PY2.
Emerging Technology Program - Total	-	-	0.00%	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Emerging Technology	\$ 560,291	\$ 1,332,000	42.06%	Program costs are increasing, associated with pilot implementation.
Emerging Technology Program - Total	\$ 560,291	\$ 1,332,000	42.06%	

EEP Portfolio				
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Portfolio Technology	\$ 456,018	\$ 1,000,000	45.60%	
Portfolio Marketing	\$ 1,019,915	\$ 1,895,750	53.80%	
Portfolio Management - External	\$ 1,123,959	\$ 2,297,135	48.93%	
Portfolio Management - Internal	\$ 1,048,024	\$ 3,068,000	34.09%	
EM&V	\$ 732,845	\$ 1,121,023	65.37%	
EEP Portfolio - Total	\$ 4,378,761	\$ 9,381,908	46.67%	

Combined Emerging Technology and EEP Portfolio Costs				
EEP Portfolio Costs Total	\$ 4,939,062	\$ 10,713,908	46.10%	

DCEO Program				
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
DCEO	\$ 1,431,641	\$ 12,544,330	11.41%	
Other Nicor EE Programs - Total	\$ 1,431,641	\$ 12,544,330	11.41%	

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