

## Nicor Gas Energy Efficiency Program - Plan Year 2

REVISED Quarterly Report: Fourth Quarter

June 2012 - May 2013

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
<b>Energy Savings (Net Therms)</b>				<b>Energy Savings (Net Therms)</b>				<b>Energy Savings (Net Therms)</b>							
Total	9,715,828	13,652,726	71%	Total	3,210,925	6,029,356	53%	Total	6,504,903	7,623,370	85%				
<b>Program Costs</b>				<b>Program Costs</b>				<b>Program Costs</b>				<b>Program Costs</b>			
Indicator	Cumulative Costs 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	\$ 35,225,813	\$ 42,383,957	83%	Total	\$ 14,031,687	\$ 17,564,937	80%	Total	\$ 10,254,140	\$ 14,105,112	73%	Total	\$ 10,939,986	\$ 10,713,908	102%

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	#	2,235,590	87.9%	Energy savings achieved in PY2 represented a 65% increase over PY1.
Home Energy Savings	242,416	545,466	44.4%	Program lagging behind PY2 goal but more than double therm savings from PY1. Also had a significant increase in participation with good conversions and customer satisfaction.
Multi-Family Home Energy Savings	625,854	2,225,025	28.1%	Number of units doubled in last quarter compared to first three. New vendor in place for a comprehensive offering.
New Construction	193,690	45,875	422.2%	New home construction recovered much better than expected. The effect of the IECC 2012 code has not been fully seen yet.
Elementary Energy Education	171,542	207,900	82.5%	Program engagement success can be attributed to PY2 "opt out" model, improved presentation teams and a greater emphasis on installation demonstrations.
Behavioral Energy Savings	12,284	769,500	1.6%	Energy Buzz ended far below PY2 therm goals. PY3 therm goals have been adjusted accordingly based on learning's/expectations from implementing an opt-in behavior program.
<b>Residential Programs - Total</b>	<b>#</b>	<b>6,029,356</b>	<b>53.2%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Home Energy Efficiency Rebate	\$ 8,503,533	\$ 9,773,329	87.0%	Costs are in line with savings achieved.
Home Energy Savings	\$ 1,973,599	\$ 2,367,522	83.4%	Spending was below budget. However, program more than doubled the therm savings from PY1 without doubling spending.
Multi-Family Home Energy Savings	\$ 1,310,513	\$ 3,301,571	39.7%	Program is below budget, however, the program is experiencing a vast improvement with an increase of direct installs and a full comprehensive program offering.
New Construction	\$ 778,570	\$ 754,011	103.3%	Program costs were slightly more than expected as the program ramped up over the year e.g., outreach efforts to new Builders and Raters has resulted in greater numbers of both in our program.
Elementary Energy Education	\$ 557,394	\$ 594,980	93.7%	Well-managed budget is slightly below forecast.
Behavioral Energy Savings	\$ 908,078	\$ 773,524	117.4%	The program finished PY2 spending 54% of the Energy Buzz budget. Energy Buzz PY3 budgets have been adjusted to garner an improved cost per therm.
<b>Residential Programs - Total</b>	<b>\$ 14,031,687</b>	<b>\$ 17,564,937</b>	<b>79.9%</b>	

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Nicor Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Goals	PY 2 Pct. Achieved	Comments
Business Energy Efficiency Rebate	2,406,459	2,026,860	118.7%	Program finished PY2 at 119% of goal.
Business Custom Incentive	1,758,087	3,417,000	51.5%	Although PY2 goal was not met, there are enough projects in the pipeline that should allow it to meet or exceed the combined PY2/PY3 goal.
Economic Redevelopment	92,545	240,000	38.6%	Constant cash flow difficulties with this particular market segment. Often, potential customers don't own the facility they are in.
Retro-Commissioning	405,298	1,024,308	33.6%	Although PY2 goals were not met due to long lead times, the combined PY2/PY3 goals are anticipated to be exceeded.
Small Business Energy Savings	1,717,744	616,753	277.9%	PY2 vastly over achieved and program is on track to exceed an increased PY3 goal.
New Construction	119,628	198,450	60.3%	The effect of the IECC 2012 code has not been seen yet, but will be seen in PY3. Interactive therms for PY2 (72,476) were included.
Building Performance with ENERGY STAR	-	100,000	0.0%	Four projects were completed resulting in a total of 11,912 therms. These therms are included in other programs that relate to the projects completed.
<b>Business Programs - Total</b>	<b>6,499,761</b>	<b>7,623,370</b>	<b>84.6%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Business Energy Efficiency Rebate	\$ 2,554,295	\$ 2,601,764	98.2%	The program finished PY2 spending 98% of the budget while meeting 119% of the therm goal.
Business Custom Incentive	\$ 3,967,888	\$ 6,594,599	60.2%	Program finished PY2 with a 60% of the budget spent and while reaching 52% of the therm goal.
Economic Redevelopment	\$ 804,649	\$ 827,858	97.2%	Revamping of the program for PY3 will result in changes to the costs associated with the program.
Retro-Commissioning	\$ 599,725	\$ 2,031,548	29.5%	There were a lot of sunk costs for PY2 to get the existing projects we have for PY2 and those that will carry over into PY3. However, PY3 will meet the combined 3-year goals.
Small Business Energy Savings	\$ 2,050,019	\$ 1,439,579	142.4%	The program completed PY2 at 142% of budget, but 278% of goal.
New Construction	\$ 272,358	\$ 445,307	61.2%	Program cost were significantly less than expected. Economic recovery in Business New Construction lags Residential New Construction and the economy in general as businesses are more cautious about spending. The pipeline for PY3 looks very strong, which is the result of front end effort for outreach, technical assistance and reservation.
Building Performance with ENERGY STAR	\$ 5,206	\$ 164,457	3.2%	This program was designed as pay for performance.
<b>Business Programs - Total</b>	<b>\$ 10,254,140</b>	<b>\$ 14,105,112</b>	<b>72.7%</b>	

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Emerging Technology Program				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Goals	PY 2 Pct. Achieved	Comments
Emerging Technology	5,142	-	N. A.	Pilot project savings for condensing rooftop units and multi-family on-demand controls.
<b>Emerging Technology Program - Total</b>	<b>5,142</b>	<b>-</b>	<b>N. A.</b>	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Emerging Technology	\$ 1,389,718	\$ 1,332,000	104.3%	
<b>Emerging Technology Program - Total</b>	<b>\$ 1,389,718</b>	<b>\$ 1,332,000</b>	<b>104.3%</b>	

EEP Portfolio				
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Portfolio Technology	\$ 843,017	\$ 1,000,000	84.3%	
Portfolio Marketing	\$ 2,723,038	\$ 1,895,750	143.6%	
Portfolio Management - External	\$ 2,016,552	\$ 2,297,135	87.8%	
Portfolio Management - Internal	\$ 2,519,920	\$ 3,068,000	82.1%	
EM&V	\$ 1,447,740	\$ 1,121,023	129.1%	
<b>EEP Portfolio - Total</b>	<b>\$ 9,550,267</b>	<b>\$ 9,381,908</b>	<b>101.8%</b>	

Combined Emerging Technology and EEP Portfolio Costs			
EEP Portfolio Costs Total	\$ 10,939,986	\$ 10,713,908	102.1%

DCEO Program				
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
DCEO	\$ 6,063,459	\$ 12,544,330	48.3%	
<b>Other Nicor EE Programs - Total</b>	<b>\$ 6,063,459</b>	<b>\$ 12,544,330</b>	<b>48.3%</b>	