

Peoples Gas Energy Efficiency Program - Plan Year 6

PY6 Second Quarter Report: June 2016 - November 2016

PY6 (June 1, 2016 - May 31, 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	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	2,062,651	7,246,749	28%	Total	1,093,554	3,852,476	28%	Total	969,097	3,394,273	29%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$6,919,326	\$19,255,192	36%	Total	\$3,545,834	\$8,915,262	40%	Total	\$2,483,678	\$8,273,696	30%	Total	\$889,815	\$2,066,234	43%

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	376,109	1,040,607	36.1%	1,040,607	36.1%	
Multifamily Program	717,445	1,475,418	48.6%	1,475,418	48.6%	
Residential Outreach Programs	-	1,336,451	0.0%	1,336,451	0.0%	Includes Home Energy Reports and Elementary Education. Savings are not realized until after the close of the program year.
Residential Programs - Total	1,093,554	3,852,476	28.4%	3,852,476	28.4%	

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	\$1,880,862	\$4,191,839	44.9%	\$4,191,839	44.9%	
Multifamily Program	\$1,579,126	\$3,585,054	44.0%	\$3,585,054	44.0%	
Residential Outreach Programs	\$85,845	\$1,138,369	7.5%	\$1,138,369	7.5%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
Residential Programs - Total	\$3,545,834	\$8,915,262	39.8%	\$8,915,262	39.8%	

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Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
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EEP Business Programs

Energy Savings (Therm)

PGL Business Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Business Program	805,643	2,945,674	27.4%	2,945,674	27.4%	
Small Business Program	163,454	448,599	36.4%	448,599	36.4%	
Business Programs - Total	969,097	3,394,273	28.6%	3,394,273	28.6%	

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	\$1,858,972	\$6,906,511	26.9%	\$6,906,511	26.9%	
Small Business Program	\$624,706	\$1,367,185	45.7%	\$1,367,185	45.7%	
Business Programs - Total	\$2,483,678	\$8,273,696	30.0%	\$8,273,696	30.0%	

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Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
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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	\$249,902	\$705,497	35.4%	\$705,497	35.4%	
EM&V - EE	\$323,727	\$573,507	56.4%	\$573,507	56.4%	
Utility Verification of DCEO Invoices	\$1,116	\$7,500	14.9%	\$7,500	14.9%	
OBF Program Mgt (Coord, Measure Qualification)	\$0	\$17,172	0.0%	\$17,172	0.0%	
OBF Program Mgt (Financial Institution)	\$15,218	\$86,125	17.7%	\$86,125	17.7%	
EM&V - OBF	\$0	\$35,000	0.0%	\$35,000	0.0%	
Research & Development	\$167,942	\$348,098	48.2%	\$348,098	48.2%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.
Phase 3 Plan Development	\$131,909	\$293,335	45.0%	\$293,335	45.0%	
Other EE Programs - Total	\$889,815	\$2,066,234	43.1%	\$2,066,234	43.1%	
DCEO - Implementation	\$537,081	\$6,418,398	8.4%	\$6,418,398	8.4%	
Other- Total	\$1,426,896	\$8,484,632	16.8%	\$8,484,632	16.8%	

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	\$249,902	\$705,497	35.4%	\$705,497	35.4%		3.6%
Implementation	\$2,903,366	\$5,634,000	51.5%	\$5,634,000	51.5%		42.0%
Incentives	\$1,453,831	\$6,123,704	23.7%	\$6,123,704	23.7%		21.0%
Incentive Delivery	\$1,386,910	\$4,856,254	28.6%	\$4,856,254	28.6%		20.0%
Marketing	\$285,404	\$575,000	49.6%	\$575,000	49.6%		4.1%
Utility Verification of DCEO Invoices	\$1,116	\$7,500	14.9%	\$7,500	14.9%		0.0%
EM&V - EE	\$323,727	\$573,507	56.4%	\$573,507	56.4%		4.7%
OBF Program Management Measure Qualification	\$0	\$17,172	0.0%	\$17,172	0.0%		0.0%
OBF Program Management (Financial Institution)	\$15,218	\$86,125	17.7%	\$86,125	17.7%		0.2%
EM&V- OBF	\$0	\$35,000	0.0%	\$35,000	0.0%		0.0%
Research & Development	\$167,942	\$348,098	48.2%	\$348,098	48.2%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.	2.4%
Phase 3 Plan Development	\$131,909	\$293,335	45.0%	\$293,335	45.0%		1.9%
Total Utility EEP Costs	\$6,919,326	\$19,255,192	35.9%	\$19,255,192	35.9%		
DCEO - Implementation	\$537,081	\$6,418,398	8.4%	\$6,418,398	8.4%		
EEP Portfolio - Total	\$7,456,407	\$25,673,590	29.0%	\$25,673,590	29.0%		