



OFFICIAL FILE

ILLINOIS COMMERCE COMMISSION

Nicor Gas

An AGL Resources Company

ORIGINAL

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Naperville, IL 60563

630 983.8676 phone
www.nicorgas.com

April 12, 2013

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ILLINOIS COMMERCE COMMISSION
CHIEF CLERK'S OFFICE

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

10-0562
Report - 3rd Qtr.

Dear Ms. Rolando:

Northern Illinois Gas Company d/b/a Nicor Gas Company (the "Company") respectfully submits to the Commission the attached third 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 February 28, 2013, 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

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Illinois Commerce Commission

Enclosures

cc: Ms. Mary Selvaggio

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OB
copy sent to Mary Selvaggio

Nicor Gas Energy Efficiency Program - Plan Year 2

Quarterly Report: Third Quarter

June 2012 - February 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
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)							
Total	4,146,006	13,652,726	30%	Total	2,019,370	6,029,356	33%	Total	2,128,636	7,623,370	28%				
Program Costs				Program Costs				Program Costs				Program Costs			
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	\$ 23,006,818	\$ 42,383,957	54%	Total	\$ 9,409,863	\$ 17,664,937	54%	Total	\$ 6,992,307	\$ 14,105,112	42%	Total	\$ 7,803,644	\$ 10,713,908	71%

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

Nicor Gas Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Goals	PY 2 Pct. Achieved	Comments
Home Energy Efficiency Rebate	1,369,203	2,235,590	61.25%	Therms to date slightly behind plan. Joint promotion with ComEd should generate uptake of savings before PY2 end.
Home Energy Savings	167,930	545,466	30.79%	Completed 747 assessments in Q3 - which is higher than planned by nearly 30%. YTD assessments are on track. Strong pipeline will lead to exceeding PY2 goal.
Multi-Family Home Energy Savings	377,326	2,225,025	16.96%	Participation in Q3 and YTD do not meet expectations. New implementation vendor will be in place for quarter 4.
New Construction	99,422	45,875	216.72%	The pipeline is strong with 598 homes enrolled in the program and 429 completed. The target is 600 completions in PY2.
Elementary Energy Education	-	207,900	0.00%	Final student participation Nicor Gas/ComEd: 13,992 and 160 schools. Nicor Gas Only: 1,007 student participants and 13 schools. A revised final report will done by 4/19 and include the amount of therm savings for the program.
Behavioral Energy Savings	5,490	769,500	0.71%	The Behavioral Energy Savings Pilot will not meet the originally planned therm savings goal. We anticipate the increased marketing efforts to impact the therm savings.
Residential Programs - Total	2,019,370	6,029,356	33.49%	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Home Energy Efficiency Rebate	\$ 5,974,257	\$ 9,773,329	61.13%	Our current budget to goal ratio is right on track, which is a sign we will finish the program at or near budget if goals are met.
Home Energy Savings	\$ 1,380,116	\$ 2,367,522	58.29%	Costs are tracking very close to forecast and are expected to be close at plan year end.
Multi-Family Home Energy Savings	\$ 529,043	\$ 3,301,571	16.02%	Program is well below budget which is in line with participation results.
New Construction	\$ 540,862	\$ 754,011	71.73%	The program is forecasted to exceed activity and additional dollars will be allocated from PY3 to continue the momentum building.
Elementary Energy Education	\$ 557,394	\$ 594,980	93.68%	Final invoices submitted and program costs are in line with the expected budget for work completed to date.
Behavioral Energy Savings	\$ 428,191	\$ 773,524	55.36%	The program is currently running under budget. We expect to end the year under budget.
Residential Programs - Total	\$ 9,409,863	\$ 17,664,937	53.57%	

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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	4,146,006	13,652,726	30%	Total	2,019,370	6,029,366	33%	Total	2,126,636	7,623,370	28%				
Program Costs				Program Costs				Program Costs				Program Costs			
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	\$ 23,005,816	\$ 42,382,987	54%	Total	\$ 9,409,863	\$ 17,684,937	54%	Total	\$ 5,992,307	\$ 14,105,112	42%	Total	\$ 7,603,844	\$ 10,713,908	71%

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

Nicor Gas Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Goals	PY 2 Pct. Achieved	Comments
Business Energy Efficiency Rebate	1,082,417	2,026,860	53.40%	We're currently at 60% of total therm goal paid and 67% at paid, in-process or incomplete. With our increased marketing, food service and steam trap focus, we should meet goal.
Business Custom Incentive	585,298	3,417,000	17.13%	We're on track to meet goal and have 82% of the therms at one stage or another in the process of being completed by PY2 end.
Economic Redevelopment	91,774	240,000	38.24%	The current pipeline of projects for PY2 is at 113% to goal.
Retro-Commissioning	16,058	1,024,308	1.57%	We are on track to come close to or meet goal as long as our current projects complete by May 31. There's also a good pipeline of 502,359 therms to help meet the PY3 goal.
Small Business Energy Savings	313,938	616,753	50.90%	Because of a new focus toward steam traps and gas only marketing, we plan to exceed the goal by as much as 20% for PY2.
New Construction	28,856	198,450	14.54%	Projects are weighted more heavily as the year and three-year program progresses.
Building Performance with ENERGY STAR	8,294	100,000	8.29%	Current conversion rates for clients are at nearly 12%. There are no clear barriers in the Nicor Efficiency Program causing projects to not move forward, but rather financial barriers with the remaining 85% of the identified projects.
Business Programs - Total	2,126,636	7,923,370	27.90%	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Business Energy Efficiency Rebate	\$ 1,727,944	\$ 2,601,764	66.41%	Our current budget to goal ratio is 46%/67%, which is a sign we will finish the program under budget even if goals are met or exceeded.
Business Custom Incentive	\$ 2,453,900	\$ 6,594,599	37.21%	Our current budget to term goal ratio is 68%/82%, which is a good sign we'll finish the program under budget and at or over goal.
Economic Redevelopment	\$ 603,796	\$ 827,858	72.93%	Program costs are close to expectations for the 3rd quarter of PY2.
Retro-Commissioning	\$ 311,055	\$ 2,031,548	15.31%	Based on projects completing in the PY2 and PY3 pipelines this will be one of most cost effective programs forecasted at \$ 88/therm.
Small Business Energy Savings	\$ 708,728	\$ 1,439,579	49.23%	
New Construction	\$ 180,003	\$ 445,307	40.42%	Due to the lower than expected project completions, the costs have lagged behind. As the pace of project completions pickup, so will the costs.
Building Performance with ENERGY STAR	\$ 6,882	\$ 164,457	4.18%	BPwES is a pay for performance pilot program and hasn't incurred anticipated costs due to delay in project completions.
Business Programs - Total	\$ 5,992,307	\$ 14,105,112	42.48%	

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Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)							
Total	4,148,008	13,652,726	30%	Total	2,019,370	6,029,358	33%	Total	2,126,638	7,623,370	28%				
Program Costs				Program Costs				Program Costs				Program Costs			
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	\$ 23,005,815	\$ 42,383,957	54%	Total	\$ 9,409,863	\$ 17,584,937	54%	Total	\$ 5,992,307	\$ 14,105,112	42%	Total	\$ 7,603,644	\$ 10,713,908	71%

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%	Preliminary data from (4) pilots. All initial results are positive, some indentified installation and equipment issues were identified and remediated. Anticipate a modest therm savings to be reported in Q4.
Emerging Technology Program - Total	-	-	0.00%	
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Emerging Technology	\$ 909,337	\$ 1,332,000	68.27%	PY2 budget being monitored monthly to identify status. Additional pilots may need some increased funding. Overall, 46 projects have been submitted and of these, 14 projects are being funded as demonstration pilots.
Emerging Technology Program - Total	\$ 909,337	\$ 1,332,000	68.27%	

EEP Portfolio				
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
Portfolio Technology	\$ 597,233	\$ 1,000,000	59.72%	
Portfolio Marketing	\$ 1,854,621	\$ 1,895,750	97.83%	
Portfolio Management - External	\$ 1,578,465	\$ 2,297,135	68.71%	
Portfolio Management - Internal	\$ 1,699,913	\$ 3,068,000	55.41%	
EM&V	\$ 964,075	\$ 1,121,023	86.00%	
EEP Portfolio - Total	\$ 6,694,307	\$ 9,381,908	71.36%	

Combined Emerging Technology and EEP Portfolio Costs				
EEP Portfolio Costs Total	\$ 7,603,644	\$ 10,713,908	70.97%	

DCEO Program				
Program Costs				
Programs	Cumulative Costs YTD	Budget	PY 2 Pct. Achieved	Comments
DCEO	\$ 2,756,631	\$ 12,544,330	21.98%	
Other Nicor EE Programs - Total	\$ 2,756,631	\$ 12,544,330	21.98%	

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