



BEFORE THE
FLORIDA PUBLIC SERVICE COMMISSION

DOCKET NO. 130004-GU
ENERGY CONSERVATION
PROJECTION FILING FOR
JANUARY 2014 - DECEMBER 2014
BY PEOPLES GAS SYSTEM

REVISED
TESTIMONY AND EXHIBIT
OF
KANDI M. FLOYD

COM	<u>5</u>
AFD	<u>1</u>
APA	<u>1</u>
ECO	<u>1</u>
ENG	<u>1</u>
GCL	<u>1</u>
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CLK	<u>ICTREP.</u>

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COMMISSION
CLERK

1 **BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION**

2 **REVISED PREPARED DIRECT TESTIMONY**

3 **OF**

4 **KANDI M. FLOYD**

5
6 **Q.** Please state your name, business address, by whom you
7 are employed, and in what capacity?

8
9 **A.** My name is Kandi M. Floyd. My business address is
10 Peoples Gas System, 702 North Franklin Street, P.O. Box
11 2562, Tampa, Florida 33601-2562. I am employed by
12 Peoples Gas System ("Peoples" or the "Company") and am
13 the Manager of State Regulatory.

14
15 **Q.** Please describe your educational and employment
16 background.

17
18 **A.** I have a Bachelor of Arts Degree in Business
19 Administration from Saint Leo University. From 1995 to
20 1997, I was employed in a series of positions within the
21 regulatory affairs department of Tampa Electric Company.
22 In 1998, I joined Peoples Gas System as a Regulatory
23 Coordinator in the Regulatory and Gas Supply Department.
24 In 2001, I became the Energy Conservation / Regulatory
25 Administrator and in 2003 became the Manager of State

1 Regulatory for Peoples Gas System. In this role, I am
2 responsible for managing the Energy Conservation Cost
3 Recovery ("ECCR") Clause and the Purchased Gas
4 Adjustment as well as various other regulatory
5 activities for Peoples.
6

7 **Q.** What is the purpose of your testimony in this docket?
8

9 **A.** My testimony addresses Peoples' conservation programs,
10 the expenses that Peoples has incurred, the revenues
11 recovered by Peoples through the ECCR clause from
12 January 2013 through August 2013, and the costs that
13 Peoples seeks to recover through the ECCR clause in
14 2014.
15

16 First, my testimony describes generally the actual and
17 projected expenditures made for the purpose of
18 implementing, promoting and operating Peoples' energy
19 conservation programs for the current period. This
20 information includes the adjusted net true-up amounts
21 associated with those programs for the period January
22 2012 through December 2012. Next, my testimony
23 addresses the actual costs incurred from January 2013
24 through August 2013, and revised projections of program
25 costs that Peoples expects to incur from September 2013

1 through December 2013. In addition, my testimony
2 presents projected conservation program costs for the
3 period January 2014 through December 2014.

4
5 Finally, my testimony presents the calculation of the
6 conservation cost recovery adjustment factors to be
7 applied to customers' bills during the period beginning
8 with the first billing cycle for January 2014 and
9 continuing through the last billing cycle for December
10 2014.

11
12 **Q.** Are you sponsoring any exhibits with your testimony?

13
14 **A.** Yes. I am sponsoring two exhibits produced under my
15 direction and supervision. Exhibit ____ (KMF-1) contains
16 the conservation cost recovery true-up data for the
17 period January 2012 through December 2012, and Exhibit
18 ____ (KMF-2) contains the conservation cost recovery
19 true-up data for the period January 2013 through August
20 2013 as well as re-projected expenses for the period
21 September 2013 through December 2013. Exhibit ____ (KMF-
22 2) consists of Schedules C-1 through C-5, which contain
23 information related to the calculation of the ECCR
24 factors to be applied to customers' bills during the
25 period January 2014 through December 2014.

1 Q. Have you prepared schedules showing the expenditures
2 associated with Peoples' energy conservation programs
3 for the period January 2012 through December 2012?
4

5 A. Yes. Actual expenses for the period January 2012
6 through December 2012 are shown on Schedule CT-2, page
7 2, of Exhibit ____ (KMF-1). Schedule CT-2, page 1
8 presents a comparison of the actual program costs and
9 true-up amount to the projected costs and true-up amount
10 for the same period.
11

12 Q. What are the Company's true-up amounts for the period
13 January 2012 through December 2012?
14

15 A. As shown on Schedule CT-1 of Exhibit ____ (KMF-1), the
16 end-of-period net true-up for the period is an under-
17 recovery of \$1,339,254 including both principal and
18 interest. The projected true-up for the period, as
19 approved by Commission Order No. PSC-12-0612-FOF-GU, was
20 an under-recovery of \$1,739,156 (including interest).
21 Subtracting the projected true-up over-recovery from the
22 actual over-recovery yields the adjusted net true-up of
23 \$399,902 under-recovery (including interest).
24

25 Q. Have you prepared summaries of the Company's

1 conservation programs and the projected costs associated
2 with these programs?

3

4 **A.** Yes. Summaries of the Company's programs are presented
5 in Schedule C-5 of Exhibit ____ (KMF-2).

6

7 **Q.** Have you prepared schedules required for the calculation
8 of Peoples' proposed conservation adjustment factors to
9 be applied during the billing periods from January 2014
10 through and including December 2014?

11

12 **A.** Yes. Schedule C-3 of Exhibit ____ (KMF-2) shows actual
13 expenses for the period January 2013 through August 2013
14 and projected expenses for the period September 2013
15 through December 2013.

16

17 Projected expenses for the January 2014 through December
18 2014 period are shown on Schedule C-2 of Exhibit
19 ____ (KMF-2). The total annual cost projected represents
20 a continuation of Peoples' efforts to expand the
21 availability of natural gas throughout Florida, and to
22 retain its existing natural gas customers. Schedule C-1
23 shows the calculation of the conservation adjustment
24 factors to be applied to all customers of the Company
25 who are subject to the factors. The estimated true-up

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amount from Schedule C-3 (Page 4) of Exhibit ____ (KMF-2), an under-recovery, was added to the total of the projected costs for the January 2014 through December 2014 period. The resulting total of \$13,476,152 is the expense to be recovered during calendar year 2014. This total expense was then allocated to the Company's affected rate classes pursuant to the methodology previously approved by the Commission, divided by the expected consumption of each rate class, and then adjusted for the regulatory assessment fee.

Schedule C-1 of Exhibit ____ (KMF-2) shows the resulting estimated ECCR revenues and adjustment factors by rate class for the period January 2014 through December 2014.

- Q.** Does this conclude your prefiled direct testimony?
- A.** Yes, it does.

**PEOPLES GAS SYSTEM
REVISED SCHEDULES SUPPORTING
ENERGY CONSERVATION COST RECOVERY CLAUSE
PROJECTION FILING FOR
January 2014 - December 2014**

ENERGY CONSERVATION COST RECOVERY

INDEX

SCHEDULE	TITLE	PAGE
C-1	Summary of Cost Recovery Clause Calculation	9
C-2	Estimated Conservation Program Costs by Program by Month	10
C-3	Estimated Conservation Program Costs per Program	12
C-5	Program Progress Report	17

ENERGY CONSERVATION ADJUSTMENT
SUMMARY OF COST RECOVERY CLAUSE CALCULATION
MONTHS: January 2014 Through December 2014

1. TOTAL INCREMENTAL COSTS (SCHEDULE C-2, PAGE 1)	10,830,514
2. TRUE-UP (SCHEDULE C-3, PAGE 4, LINE 11)	2,645,638
3. TOTAL (LINE 1 AND LINE 2)	13,476,152

RATE SCHEDULE	BILLS	THERMS	CUSTOMER CHARGE	NON-GAS ENERGY CHARGE	TOTAL CUST. & ENGY CHG REVENUE	ECCR REVENUES	ECCR AS % OF TOTAL REVENUES	DOLLARS THERM	TAX FACTOR	CONSERV FACTOR
RS & RS-SG	3,773,316	68,740,920	58,863,730	18,410,193	77,273,923	5,644,907	7.30506%	0.08212	1.00503	0.08253
SGS	129,048	7,695,000	3,226,200	2,608,143	5,834,343	426,202	7.30506%	0.05539	1.00503	0.05567
GS-1 & CS-SG	198,900	79,188,252	6,961,500	21,222,452	28,183,952	2,058,855	7.30506%	0.02600	1.00503	0.02613
GS-2	81,180	129,526,000	4,059,000	29,461,984	33,520,984	2,448,728	7.30506%	0.01891	1.00503	0.01900
GS-3	10,344	87,403,000	1,551,600	17,192,170	18,743,770	1,369,244	7.30506%	0.01567	1.00503	0.01574
GS-4	1,788	51,996,000	447,000	7,911,191.00	8,358,191	610,571	7.30506%	0.01174	1.00503	0.01180
GS-5	1,680	105,000,000	504,000	11,887,050	12,391,050	905,174	7.30506%	0.00862	1.00503	0.00866
NGVS	168	153,000	7,560	28,140	35,700	2,608	7.30506%	0.01705	1.00503	0.01713
CSLS	564	716,000	0	135,030	135,030	9,864	7.30506%	0.01378	1.00503	0.01385
TOTAL	4,196,988	530,418,172	75,620,590	108,856,353	184,476,943	13,476,152				

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ESTIMATED CONSERVATION PROGRAM COSTS BY PROGRAM BY MONTH
January 2014 Through December 2014

PROGRAM	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
1 NEW RESIDENTIAL CONSTRUCTION	220,788	220,788	220,788	220,788	220,788	220,788	220,788	220,788	220,788	220,788	220,788	220,788	\$2,649,458
2 RESIDENTIAL APPLIANCE RETENTION	416,427	416,427	416,427	416,427	416,427	416,427	416,427	416,427	416,427	416,427	416,427	416,427	\$4,997,126
3 RESIDENTIAL APPLIANCE REPLACEMENT	95,355	95,355	95,355	95,355	95,355	95,355	95,355	95,355	95,355	95,355	95,355	95,355	\$1,144,260
4 COMMERCIAL ELECTRIC REPLACEMENT	11,670	11,670	11,670	11,670	11,670	11,670	11,670	11,670	11,670	11,670	11,670	11,670	\$140,040
5 GAS SPACE CONDITIONING	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	\$25,000
6 SMALL PACKAGE COGEN	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	\$25,000
7 COMMON COSTS	139,443	139,443	139,443	139,443	139,443	139,443	139,443	139,443	139,443	139,443	139,443	139,443	\$1,673,310
8 MONITORING AND RESEARCH	0	0	0	0	0	0	0	0	0	0	0	0	\$0
9 OIL HEAT REPLACEMENT	110	110	110	110	110	110	110	110	110	110	110	110	\$1,320
10 CONSERVATION DEMONSTRATION DEVELOPMENT	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	\$175,000
TOTAL ALL PROGRAMS	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$902,543	\$10,830,514

ESTIMATED CONSERVATION PROGRAM COSTS PER PROGRAM
January 2014 Through December 2014

PROGRAM	CAPITAL INVEST	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERT	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
1 NEW RESIDENTIAL CONSTRUCTION	0	0	0	0	2,649,458	0	0	0	\$2,649,458
2 RESIDENTIAL APPLIANCE RETENTION	0	0	0	0	4,997,126	0	0	0	\$4,997,126
3 RESIDENTIAL APPLIANCE REPLACEMENT	0	0	0	0	1,444,260	0	0	0	\$1,444,260
4 COMMERCIAL ELECTRIC REPLACEMENT	0	0	0	0	140,040	0	0	0	\$140,040
5 GAS SPACE CONDITIONING	0	0	0	0	25,000	0	0	0	\$25,000
6 SMALL PACKAGE COGEN	0	0	0	0	25,000	0	0	0	\$25,000
7 COMMON COSTS	0	334,710	5,000	1,278,600	0	55,000	0	0	\$1,673,310
8 MONITORING AND RESEARCH	0	0	0	0	0	0	0	0	\$0
9 OIL HEAT REPLACEMENT	0	0	0	0	1,320	0	0	0	\$1,320
10 CONSERVATION DEMONSTRATION DEVELOPMENT	0	0	0	0	175,000	0	0	0	\$175,000
PROGRAM COSTS	\$0	\$334,710	\$5,000	\$1,278,600	\$9,457,204	\$55,000	\$0	\$0	\$10,830,514

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ESTIMATED CONSERVATION PROGRAM COSTS PER PROGRAM
January 2013 Through December 2013
8 Months of Actuals

PROGRAM	CAPITAL INVEST	PAYROLL BENEFITS	MATERIALS & SUPPLIES	ADVERT	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
1 NEW RESIDENTIAL CONSTRUCTION									
A. ACTUAL	0	0	0	0	1,706,450	0	0	0	1,706,450
B. ESTIMATED	0	0	0	0	853,225	0	0	0	853,225
C. TOTAL	0	0	0	0	2,559,675	0	0	0	2,559,675
2 RESIDENTIAL APPLIANCE RETENTION									
A. ACTUAL	0	0	0	0	3,014,412	0	0	0	3,014,412
B. ESTIMATED	0	0	0	0	1,507,206	0	0	0	1,507,206
C. TOTAL	0	0	0	0	4,521,618	0	0	0	4,521,618
3 RESIDENTIAL APPLIANCE REPLACEMENT									
A. ACTUAL	0	0	0	0	744,611	0	0	0	744,611
B. ESTIMATED	0	0	0	0	372,306	0	0	0	372,306
C. TOTAL	0	0	0	0	1,116,917	0	0	0	1,116,917
4 COMMERCIAL ELECTRIC REPLACEMENT									
A. ACTUAL	0	0	0	0	52,997	0	0	0	52,997
B. ESTIMATED	0	0	0	0	26,499	0	0	0	26,499
C. TOTAL	0	0	0	0	79,496	0	0	0	79,496
5 GAS SPACE CONDITIONING									
A. ACTUAL	0	0	0	0	0	0	0	0	0
B. ESTIMATED	0	0	0	0	0	0	0	0	0
C. TOTAL	0	0	0	0	0	0	0	0	0
6 SMALL PACKAGE COGEN									
A. ACTUAL	0	0	0	0	0	0	0	0	0
B. ESTIMATED	0	0	0	0	0	0	0	0	0
C. TOTAL	0	0	0	0	0	0	0	0	0
SUB-TOTAL	\$0	\$0	\$0	\$0	\$8,277,705	\$0	\$0	\$0	\$8,277,705

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ESTIMATED CONSERVATION PROGRAM COSTS PER PROGRAM
January 2013 Through December 2013
8 Months of Actuals

PROGRAM NAME	CAPITAL INVEST	PAYROLL & BENEFITS	MATERIALS & SUPPLIES	ADVERT	INCENTIVES	OUTSIDE SERVICES	VEHICLE	OTHER	TOTAL
SUB-TOTAL - PREVIOUS PAGE	0	0	0	0	8,277,705	0	0	0	8,277,705
7. COMMON COSTS									
A. ACTUAL	0	209,977	1,317	632,253	0	12,003	0	36,654	892,205
B. ESTIMATED	0	104,988	700	609,750	0	50,000	0	0	765,438
C. TOTAL	0	314,965	2,017	1,242,003	0	62,003	0	36,654	1,657,643
8. MONITORING AND RESEARCH									
A. ACTUAL	0	0	0	0	0	0	0	0	0
B. ESTIMATED	0	0	0	0	6,000	0	0	0	6,000
C. TOTAL	0	0	0	0	6,000	0	0	0	6,000
9. OIL HEAT REPLACEMENT									
A. ACTUAL	0	0	0	0	330	0	0	0	330
B. ESTIMATED	0	0	0	0	330	0	0	0	330
C. TOTAL	0	0	0	0	660	0	0	0	660
10. CONSERVATION DEMONSTRATION DEVELOPMENT									
A. ACTUAL	0	0	0	0	14,513	0	0	0	14,513
B. ESTIMATED	0	0	0	0	100,000	0	0	0	100,000
C. TOTAL	0	0	0	0	114,513	0	0	0	114,513
11. N/A									
A. ACTUAL	0	0	0	0	0	0	0	0	0
B. ESTIMATED	0	0	0	0	0	0	0	0	0
C. TOTAL	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$314,965	\$2,017	\$1,242,003	\$8,398,878	\$62,003	\$0	\$36,654	\$10,056,521

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CONSERVATION PROGRAM COSTS BY PROGRAM
ACTUAL/ESTIMATED
January 2013 Through December 2013
8 Months of Actuals

PROGRAM NAME	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
NEW RESIDENTIAL CONSTRUCTION	361,300	172,600	109,550	189,500	175,150	193,000	275,200	230,150	213,306	213,306	213,306	213,306	\$2,559,675
RESIDENTIAL APPLIANCE RETENTION	462,762	329,605	502,495	412,945	372,289	314,247	349,606	270,463	376,802	376,802	376,802	376,802	\$4,521,618
RESIDENTIAL APPLIANCE REPLACEMENT	92,256	130,015	90,458	77,530	81,890	96,840	98,772	76,850	93,076	93,076	93,076	93,076	\$1,116,917
COMMERCIAL ELECTRIC REPLACEMENT	5,280	5,580	480	10,760	11,827	6,096	1,510	11,464	6,625	6,625	6,625	6,625	\$79,496
GAS SPACE CONDITIONING	0	0	0	0	0	0	0	0	0	0	0	0	\$0
SMALL PACKAGE COGEN	0	0	0	0	0	0	0	0	0	0	0	0	\$0
COMMON COSTS	114,335	110,352	87,508	61,806	204,802	76,831	94,273	142,298	191,360	191,360	191,360	191,360	\$1,657,643
MONITORING AND RESEARCH	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000	\$6,000
OIL HEAT REPLACEMENT	0	0	330	0	0	0	0	0	0	0	0	330	\$660
CONSERVATION DEMONSTRATION DEVELOPMENT	0	0	0	0	14,513	0	0	0	25,000	25,000	25,000	25,000	\$114,513
TOTAL ALL PROGRAMS	\$1,035,933	\$748,152	\$790,821	\$752,541	\$860,471	\$687,014	\$819,361	\$731,225	\$906,168	\$908,168	\$908,168	\$908,498	\$10,056,521

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ENERGY CONSERVATION ADJUSTMENT
January 2013 Through December 2013

CONSERVATION REVS.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
RCS AUDIT FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
a. OTHER PROG. REV.	-1,016,864	-921,935	-1,014,024	-971,100	-705,492	-640,305	-619,476	-572,485	-572,485	-572,485	-572,485	-572,485	-8,751,621
b. CONSERV. ADJ. REV	0	0	0	0	0	0	0	0	0	0	0	0	0
c.	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSERV. ADJ REV (NET OF REV. TAXES)	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	-1,016,864	-921,935	-1,014,024	-971,100	-705,492	-640,305	-619,476	-572,485	-572,485	-572,485	-572,485	-572,485	-8,751,621
PRIOR PERIOD TRUE-UP NOT APPLIC. TO PERIOD	111,605	111,605	111,605	111,605	111,605	111,605	111,605	111,605	111,605	111,605	111,605	111,605	1,339,254
CONSERVATION REVS APPLIC. TO PERIOD	-905,260	-810,331	-902,420	-859,496	-593,888	-528,701	-507,872	-460,881	-460,881	-460,881	-460,881	-460,881	-7,412,367
CONSERVATION EXPS. (FORM C-3, PAGE 3)	1,035,933	748,152	790,821	752,541	860,471	687,014	819,361	731,225	906,168	908,168	908,168	908,498	10,056,521
TRUE-UP THIS PERIOD	130,674	-62,179	-111,598	-106,954	266,584	158,314	311,489	270,345	445,288	447,288	447,288	447,618	2,644,154
INTEREST THIS PERIOD (C-3, PAGE 5)	79	101	80	57	51	50	48	97	172	211	250	289	1,484
TRUE-UP & INT. BEG. OF MONTH	1,339,254	1,358,402	1,184,719	961,596	743,094	898,125	944,884	1,144,817	1,303,654	1,637,509	1,973,402	2,309,336	2,645,638
PRIOR TRUE-UP COLLECT. (REFUND.)	-111,605	-111,605	-111,605	-111,605	-111,605	-111,605	-111,605	-111,605	-111,605	-111,605	-111,605	-111,605	-1,339,254
END OF PERIOD TOTAL NET TRUE-UP	1,358,402	1,184,719	961,596	743,094	898,125	944,884	1,144,817	1,303,654	1,637,509	1,973,402	2,309,336	2,645,638	2,645,638

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CALCULATION OF TRUE-UP AND INTEREST PROVISION
January 2013 Through December 2013

INTEREST PROVISION	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
BEGINNING TRUE-UP	1,339,254	1,358,402	1,184,719	961,596	743,094	898,125	944,884	1,144,817	1,303,654	1,637,509	1,973,402	2,309,336	2,645,638
END T-UP BEFORE INT.	1,358,323	1,184,618	961,516	743,038	898,074	944,834	1,144,769	1,303,557	1,637,337	1,973,192	2,309,086	2,645,349	3,950,538
TOT. BEG. & END T-UP	2,697,577	2,543,020	2,146,235	1,704,634	1,641,168	1,842,959	2,089,653	2,448,373	2,940,991	3,610,700	4,282,488	4,954,685	6,596,176
AVERAGE TRUE-UP	1,348,789	1,271,510	1,073,117	852,317	820,584	921,480	1,044,826	1,224,187	1,470,495	1,805,350	2,141,244	2,477,342	3,298,088
INT. RATE-FIRST DAY OF REPORTING BUS. MTH	0.0500%	0.0900%	0.1000%	0.0800%	0.0800%	0.0700%	0.0600%	0.0500%	0.1400%	0.1400%	0.1400%	0.1400%	
INT. RATE-FIRST DAY OF SUBSEQUENT BUS. MTH	0.0900%	0.1000%	0.0800%	0.0800%	0.0700%	0.0600%	0.0500%	0.1400%	0.1400%	0.1400%	0.1400%	0.1400%	
TOTAL	0.1400%	0.1900%	0.1800%	0.1600%	0.1500%	0.1300%	0.1100%	0.1900%	0.2800%	0.2800%	0.2800%	0.2800%	
AVG INTEREST RATE	0.0700%	0.0950%	0.0900%	0.0800%	0.0750%	0.0650%	0.0550%	0.0950%	0.1400%	0.1400%	0.1400%	0.1400%	
MONTHLY AVG. RATE	0.0058%	0.0079%	0.0075%	0.0067%	0.0063%	0.0054%	0.0046%	0.0079%	0.0117%	0.0117%	0.0117%	0.0117%	
INTEREST PROVISION	\$79	\$101	\$80	\$57	\$51	\$50	\$48	\$97	\$172	\$211	\$250	\$289	\$1,484

16

Peoples Gas System

Reporting: January 2013 Through December 2013

Name: NEW RESIDENTIAL CONSTRUCTION

Description: This Program is designed to increase the number of high priority natural gas customers in the new residential construction market. The Company offers incentives to builders for the installation of natural gas appliances in order to defray the initial higher cost associated with piping and venting when installing natural gas appliances.

Program Allowances:	Gas Water Heater	\$350.00
	Gas Heating	\$350.00
	Gas Tankless Water Heater	\$450.00
	Gas Cooking	\$100.00
	Gas Dryer	\$100.00

Program Goals: Projected new home connections for this period:	3,200
Actual connections to date this period:	2,133
Percent of goal:	66.7%
8 Months of Actuals	

Program Fiscal Expenditures:	Estimated for period:	\$2,559,675
	Actual to date:	\$1,706,450

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Peoples Gas System

Reporting: January 2013 Through December 2013

Name: RESIDENTIAL APPLIANCE RETENTION

Description: This program is designed to encourage current natural gas customers to replace existing natural gas appliances with energy efficient natural gas appliances. The program offers allowances to customers to assist in defraying the cost of more expensive energy efficient appliances.

Program Allowances:	Gas Water Heater	\$350.00
	Gas Heating	\$350.00
	Gas Tankless Water Heater	\$450.00
	Gas Cooking	\$100.00
	Gas Dryer	\$100.00

Program Goals:	Projected connections for this period:	11,304
	Actual connections to date this period:	7,536
	Percent of goal:	66.7%
	8 Months of Actuals	

Program Fiscal Expenditures:	Estimated for period:	\$4,521,618
	Actual to date:	\$3,014,412

Peoples Gas System

Reporting: January 2013 Through December 2013

Name: RESIDENTIAL APPLIANCE REPLACEMENT

Description: This program was designed to encourage the replacement of electric resistance appliances with energy efficient natural gas appliances by offering incentives to defray the initial higher cost associated with piping and venting for natural gas appliances.

Program Allowances:	Natural Gas Water Heater	\$525.00
	Natural Gas Heating	\$625.00
	Natural Gas Tankless Water Heater	\$525.00
	Natural Gas Range	\$100.00
	Natural Gas Dryer	\$100.00
	Natural Gas Space Heater	\$65.00

Program Goals:	Projected connections for this period:	2,127
	Actual connections to date this period:	1,418
	Percent of goal:	66.7%
	8 Months of Actuals	

Program Fiscal Expenditures:	Estimated for period:	\$1,116,917
	Actual to date:	\$744,611

Peoples Gas System

Reporting: January 2013 Through December 2013

Name: COMMERCIAL ELECTRIC REPLACEMENT

Description: This program is designed to encourage the replacement of electric resistance equipment in commercial establishments by offering piping and venting allowances to defray the additional cost of installing more energy efficient equipment.

Program Allowances:	For every kW Displaced	\$40.00
Program Goals:	Projected kW Displaced this period:	1,987
	Actual kW Displaced this period	1,325
	Percent of goal:	67%
Program Fiscal Expenditures:	Estimated for period:	\$79,496
	Actual to date:	\$52,997

Peoples Gas System

Reporting: January 2013 Through December 2013

Name: GAS SPACE CONDITIONING

Description: This Program is designed to convert on-main customers from electric space conditioning equipment to energy efficient gas space conditioning. The program offers piping and venting allowances to reduce the generally higher cost of installing gas space conditioning equipment. This program would also reduce summer as well as winter peak demand and contribute to the conservation of KWH / KWD consumption.

Program Allowance: Each customer allowed 100 tons maximum paid allowance / installation at: \$150 per ton

Program Goals:	Projected tons for this period:	0
	Actual tons for this period	0
	Percent of goal:	0%

Program Fiscal Expenditures:	Estimated for period:	\$0
	Actual to date:	\$0

Peoples Gas System

Reporting: January 2013 Through December 2013

Name: SMALL PACKAGE COGEN

Description: This program was designed to promote the direct use of natural gas to generate on-site power and utilize the waste heat for on-site heating, cooling and water heating requirements for commercial and industrial applications. For commercial and industrial customers that are interested, workshops and a feasibility audit will be made available upon request.

Program Goals:	Projected tons for this period:	0
	Actual tons for this period:	150
	Percent of goal: 8 Months of Actuals	100%
Program Fiscal Expenditures:	Estimated for period:	\$0
	Actual to date:	\$0

Peoples Gas System

Reporting: January 2013 Through December 2013

Name: COMMON COSTS

Program Fiscal Expenditures:

Estimated for period:	\$1,657,643
Actual to date:	\$892,205
Percent of goal:	53.8%
8 Months of Actuals	

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Peoples Gas System

Reporting: January 2013 Through December 2013

Name: OIL HEAT REPLACEMENT

Description: This program is designed to encourage customers to convert their existing oil heating system to more energy efficient natural gas heating. Peoples' offers piping and venting allowances to defray the higher cost of installation of natural gas systems in hopes of preventing the customer from putting in less costly electric resistance strip heat.

Program Allowance: Energy Efficient Gas Furnaces: \$330.00

Program Goals: Projected new connections for this period: 2
 Actual connections to date this period: 1
 Percent of goal: 50.0%
 8 Months of Actuals

Program Fiscal Expenditures: Estimated for period: \$660
 Actual to date: \$330

Peoples Gas System

Reporting: January 2013 Through December 2013

Name: CONSERVATION DEMONSTRATION AND DEVELOPMENT PROGRAM

Description: The CDD program allows local distribution companies to pursue opportunities for individual and joint research including testing of technologies to develop new energy conservation programs.

Program Fiscal Expenditures:	Estimated for period:	\$100,000
	Actual to date:	\$14,513