



Housing Authority of the City of Pittsburgh

Moving to Work Demonstration Year 16 (FY 2016) Annual Report

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Housing Authority of the City of Pittsburgh Moving To Work Annual Report 2016

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Section 1. Introduction

B. Overview of HACP Moving To Work Goals and Objectives

HACP's overarching Moving To Work Goals are as follows:

1. To reposition HACP's housing stock. These efforts are designed to result in housing that it is competitive in the local housing market, is cost-effective to operate, provides a positive environment for residents, and provides both higher quality and broader options for low-income families; and,
2. To promote independence for residents via programs and policies that promote work and self-sufficiency for those able, and promote independent living for the elderly and disabled.

In pursuit of these goals, HACP has continued Moving To Work Activities initiated in prior years. These initiatives, including information regarding accomplishment of short and long term goals, are summarized below, with details available in Section IV.

Ongoing/Implemented Activities Summary

1. Pre-Approval Inspection Certifications in multi-unit housing

To encourage owners and managers of multi-unit housing properties to lease more units to HCV participants, HACP is streamlining the inspection process for these types of properties. In 2015, The HCV program implemented Pre-Approval Inspection Certifications in multi-unit housing if those units are leased to a HCV program participant within 60 days of the pre-tenancy HQS inspection certification.

HACP experienced positive yet modest results in the first year of implementation. With the on boarding of the landlord advisory council and the addition of the landlord outreach specialist more landlords are applying for the program. HACP expects increased participation in the coming plan year as benefits of the program are realized during unit turnover.

2. The Preferred Owners Program

The program promotes improved quality of properties and properties in quality neighborhoods, with the aim of addressing the statutory objective to increase housing options for HACP voucher holders. It also aims to increase Cost Effectiveness, as it reduces staff time spent on inspections. Owners or property managers accepted to the program pass a rigorous set of guidelines consistent HQS inspection passes; complete online and in-person trainings for owners and property managers, and commitment to leasing to more than one HCV voucher holder.

Total participation was less than expected in the first year. Most of the plan year required extensive outreach to landlords unfamiliar with the program and wary of entering another process. By 2016, HACP recruited several landlords totaling over 600 units. Efforts to target smaller landlords remain a top priority and increased participation is anticipated for 2017. HACP

and the landlord outreach team remains committed to forging relations within the community and recruiting new landlords to the HCV program and in turn increasing participation.

3. Modified Rent Policy for the Section 8 Housing Choice Voucher Program

Building on the modified rent policy developed for the Low Income Public Housing Program and approved in 2008, HACP received approval in 2011 to require that any non-elderly, able-bodied head of household who is not working to either a) participate in a self-sufficiency program, including but not limited to the HACP Family Self-Sufficiency program (FSS), other Local Self-Sufficiency program (LSS), welfare to work, or other employment preparation and/or training/educational program or b) pay a minimum tenant payment of \$150.00 per month. This policy provides additional incentives for families to work or prepare for work and increases overall accountability.

HACP's objectives for this program include increased participation by voucher holders in self-sufficiency, welfare to work and other training and education programs; increased levels of employment and earned income by participants; and potentially reduced Housing Assistance Payment costs to the Authority.

In 2016, HACP saw positive results from this initiative, with increases in employment rates both overall and among FSS participants. Escrow activity also increased among FSS participants which implies more families earned wage income throughout the year. Participation in training increased in LIPH tenants but decreased among HCV participants, as criteria for training participation remained competitive, and outside resources for training were limited. Other measures remained fairly stable, as expected but more importantly, participants within the impacted population averaged HAP payments that were significantly lower than the program average. Increases in average HAP payments for the entire program are believed to be a result of a tightening rental market and increases in rents generally, not as a result of any change in income among program participants. HACP remains committed to, and optimistic about, the long term impact of this policy and is currently securing new third party evaluators to further analyze HACP's rent policies and the FSS program in 2017.

4. Modified Rent Policy for the Low Income Public Housing Program.

As approved in 2008, HACP requires that any non-elderly, able-bodied head of household who is not working to either a) participate in the Family Self-Sufficiency (FSS) other Local Self-Sufficiency program (LSS), welfare to work, or other employment preparation and/or training/educational program or b) pay a minimum rent of \$150.00 per month. Hardship exemptions are permitted. This policy provides additional incentives for families to work or prepare for work. HACP's objectives for this program includes increased participation in the Family Self-Sufficiency Program, increase rent collections, and increased level of families working.

In 2016, HACP continued to see progress as a result of this initiative. Number and percentage of families working, both overall and among participants in the FSS program, increased and 32 participants graduated from the program. Average rents experienced an impressive 13 percent growth rate. FSS participation remained in line despite high populations of elderly disabled households, FSS graduation totals and tightened pre-qualification criteria and reduced availability of training programs. A HACP remains committed to this effort and is currently securing new third party evaluators to further analyze HACP's rent policies and the FSS program in 2017.

5. Revised recertification requirements policy.

As approved in 2009 and 2010, HACP may operate both the Low Income Public Housing Program and the Housing Choice Voucher Program with a recertification requirement modified to at least once every two years. Changes in income still must be reported, and standard income disregards continue to apply. This policy change reduces administrative burdens on the Authority, thereby reducing costs and increasing efficiency. HACP's objectives for this initiative are reduced staff time and thus reduced costs, and improved compliance with recertification requirements by tenants and the HACP.

In 2016, HACP saw an increase in recertifications in the LIPH program due to the Larimer/East Liberty relocation and initial relocation of Allegheny Dwellings redevelopment of residents. The Housing Choice Voucher program total certifications and time spent on has also increased as a result of the reopening of the HCV waiting list in late 2015. Furthermore, reopening of the HCV waitlist and processing of Addison Phase II and Larimer/East Liberty Phase I properties created an influx of new annuals and interim certifications.

6. Homeownership Program Policies

- a. Operation of a combined Low Income Public Housing (LIPH) and Housing Choice Voucher (HCV) Homeownership Program;
- b. Homeownership Program assistance to include soft-second mortgage assistance coupled with closing cost assistance, homeownership and credit counseling, and foreclosure prevention only;
- c. Expansion of Homeownership Program eligibility to persons on the LIPH and HCV program waiting list, and to persons otherwise eligible for housing assistance;
- d. Establishing a Homeownership Soft-second mortgage waiting list.

As approved in 2007, HACP operates a single Homeownership Program open to both Low Income Public Housing and Housing Choice Voucher Program households. This approach reduces administrative costs, and expands housing choices for participating households. HACP also believes this program provides incentives for families to pursue employment and self-sufficiency through the various benefits offered; however, as HUD's new standard metrics do not effectively apply to this aspect of the initiative; in 2014 it was removed as a formal goal.

As approved in 2010, HACP's homeownership program includes the availability of soft-second mortgage assistance, which increases affordability and thus housing choice for eligible families while decreasing costs to the HACP. As the number of soft-second mortgages may be limited based upon budgeted spending authority, it was necessary to establish a waiting list for soft-second mortgages to ensure fair award of available funds. However, to date the authorized funds limit has not been reached and therefore the soft-second waiting list has not been established

Also approved in 2010 was expansion of Homeownership Program eligibility and assistance to persons on the HACP waiting lists for Public Housing and the Housing Choice Voucher program. In 2014, HACP modified this provision to include as eligible for the Homeownership Program persons otherwise eligible for the public housing or Housing Choice Voucher Programs but who are not current participants or currently on an HACP waiting list.

HACP's objectives for this program are to maintain or increase the level of participation in homeownership program activities and the number of families achieving homeownership.

HACP experienced success with this program, with 8 families becoming homeowners in 2016 and several closings scheduled for the beginning of 2017. Approximately 90 families attended Homeownership programs, 24 of which completed the program, becoming prepared for future purchases. HACP also received approval through its 2017 annual plan to increase the soft second mortgage maximum to \$52,000 and closing cost assistance to \$8,000. With a substantial population of potential home buyers and increased assistance HACP anticipates an increase in closings entering 2017.

7. Modified Housing Choice Voucher Program policy on maximum percent of Adjusted Monthly Income permitted.

Originally approved in 2002, HACP's operation of the Housing Choice Voucher Program allows flexibility in the permitted rent burden for new tenancies, or affordability. Specifically, the limit of 40% of Adjusted Monthly Income allowed for the tenant portion of rent is used as a guideline, not a requirement. HACP continues to counsel families on the dangers of becoming overly rent burdened, however, a higher rent burden may be acceptable in some cases. This policy increases housing choice for participating families by giving them the option to take on additional rent burden for units in more costly neighborhoods. HACP's objective for this initiative is to increase housing choices for participating families. In 2016, 34 families took advantage of this option resulting in a decrease from 2015. HACP believes the decrease is a result of implementation of the Success Rate payment standard reducing the burden on families and making contract rents more affordable.

8. Modified Payment Standard Approval.

Originally approved in 2004, HACP is permitted to establish Exception Payment Standards up to 120% of Fair Market Rent (FMR) without prior HUD approval. HACP has utilized this authority to establish Area Exception Payment Standards and to allow Exception Payment Standard as a Reasonable Accommodation for a person with disabilities. Allowing the Authority to conduct its own analysis and establish Exception Payment Standards reduces administrative burdens on both the HACP and HUD (as no HUD approval is required) while expanding housing choices for participating families.

HACP does not currently have any Area Exception Payment Standards, but may do so in future years. HACP will continue to allow an Exception Payment Standard of up to 120% of FMR as a reasonable accommodation for persons with disabilities.

In 2013 HACP received approval of a modification to this activity allowing HACP to establish an Exception Payment Standard of up to 120% of FMR for new construction or rehabilitation that creates fully accessible units meeting the requirements of the Uniform Federal Accessibility Standard (UFAS) in order to promote and support the creation of additional accessible units available to low-income families. HACP's objective for this initiative is to expand housing choices for eligible families.

In 2016, only a limited number of families took advantage of this initiative, but those disabled families that did so had more choices in their search for an affordable home including UFAS units in Addison redevelopment phase II and Larimer/East Liberty redevelopment. Also HACP has authorized project based vouchers to projects expected to be completed in 2017 for additional, new, accessible units.

9. Use of Block Grant Funding Authority to support Development and Redevelopment Activities through the *Step Up To Market Financing Program*.

Originally approved in 2012, HACP is permitted the Use of Single Fund Flexibility to support development and redevelopment via the *Step Up To Market Financing Program*. HACP will expand its use of the Block grant authority authorized in the Moving To Work Agreement to leverage debt to fund public housing redevelopment and modernization in order to address additional distressed properties in HACP's housing stock. Specifically, HACP will identify properties for participation in the *Step Up To Market Program* and will utilize one or more strategies, subject to any required HUD approvals, as authorized under this initiative. Details are included in Section IV.

In 2013, HACP submitted a full development proposal to HUD for Phase I of the Addison Terrace redevelopment, as per standard protocols, utilizing several elements authorized by this initiative. Late in 2013 this was approved, utilizing several aspects of the Financing Program. Construction was completed on 118 new units in 2014 with an additional 50 units completed in early 2015. 40 additional units were constructed as part of Larimer Point a PBV mix finance development which reached full occupancy in 2015. As part of a Choice Neighborhoods Implementation Grant for the Larimer/East Liberty which included elements of the *Step Up To Market Financing Program*, HACP completed in 2016 Phase I of the Larimer Redevelopment.

On-Hold Activities

HACP activities that could be considered as 'on hold' are actually subsets of implemented activities. They are as follows:

1. Exception Payment Standard Areas. Originally approved in 2004 as part of a larger approval on Exception payment standards, HACP suspended its Exception Payment Standard Area in 2007 in order to reduce costs and streamline administration. Depending on future funding, and changes to the local market, HACP may develop new exception payment standard areas to increase housing choices for voucher families. HACP does not currently have a plan or timeline for re-implementation due to uncertainties in near and long-term future funding.

Closed Out Activities

Since entering the Moving To Work Program in 2000, HACP has also instituted a number of Moving To Work initiatives that in 2014 no longer require specific Moving To Work Authority. Some of those initiatives are:

1. Establishment of Site Based Waiting Lists.
2. Establishment of a variety of local waiting list preferences, including a working/elderly/disabled preference and a special working preference for scattered site units.
3. Modified Rent Reasonableness Process.

4. Transition to Site Based Management and Asset Management, including Site Based Budgeting and Accounting.

Other Activities

Several activities that utilized Moving To Work Authority, but are not specified as specific initiatives waiving specific regulations, were previously included in the initiative section but no longer require that separate listing. They are as follows:

- Use of Block Grant Funding Authority to support Development and Redevelopment, Enhanced and Expanded Family Self-sufficiency and related programming, and the HACP MTW Homeownership Program.
 - Originally approved with the initial Moving To Work Program and expanded to include homeownership and resident service programs in subsequent years, HACP continues to use Moving To Work block grant funding to support its Moving To Work Initiatives. Additional information on the use of Single Fund block grant authority is included in other sections of this MTW Plan.
- Energy Performance Contracting
 - Under HACP's Moving To Work Agreement, HACP may enter into Energy Performance Contracts (EPC) without prior HUD approval. HACP will continue its current EPC, executed in 2008, to reduce costs and improve efficient use of federal funds.
 - HACP's current EPC included installation of water saving measures across the authority, installation of more energy efficient lighting throughout the authority, and installation of geo-thermal heating and cooling systems at select communities. It was completed in 2010, with final payments made in 2011. Monitoring and Verification work began in 2011, with the first full Monitoring and Verification report completed for the 2012 year.
- Establishment of a Local Asset Management Program.
 - In 2004, prior to HUD's adoption of a site based asset management approach to public housing operation and management, HACP embarked on a strategy to transition its centralized management to more decentralized site-based
 - Management capable of using an asset management approach. Specific elements of HACP's Local Asset Management Program were approved in 2010. HACP will continue to develop and refine its Local Asset Management Program to reduce costs and increase effectiveness.

Long Term Goals and Vision

HACP's vision for its Moving To Work Program through 2028, and potentially beyond, builds upon the vision of HACP's 2001-2016 Moving To Work Plans. This vision is built around two major themes that together will achieve the three statutory objectives of the Moving To Work Demonstration Program.

Theme one is to reposition HACP's housing stock to compete in the local market, improve operational efficiencies, and expand housing choices for low-income families.

Theme two is to promote self-sufficiency and independent living through a variety of enhanced services and policy adjustments. These programs and policies are designed to provide incentives to work for adult, able bodied, non-elderly heads of households and family members, and to promote social and academic achievement for children and youth. In addition to increasing economic self-sufficiency among assisted families, these programs and policies are expected to result in increased revenue for the Housing Authority (increasing the cost effectiveness of federal expenditures) while increasing housing choices for families (with increased work and income they will have additional housing choices both within the HACP portfolio and in the larger housing market).

While the mechanisms to effectively measure all of these expected outcomes continue to be developed (especially those that are cumulative and long-term) shorter-term measures are in place for each specific MTW initiative. In reviewing this report, please note that HUD's Standard Metrics were not yet in place when the 2013 MTW Annual Plan was submitted and approved, and therefore not all Standard Metrics had specific 2013 benchmarks established or corresponding outcomes. See Section IV for more detailed information on the specific initiatives.

Repositioning of HACP's Housing Stock

Since the initial HACP Moving To Work Annual Plan in 2001, a major component of HACP's Moving To Work strategy has been to reposition HACP's housing stock through a) preservation of successful developments and b) revitalization of distressed developments through strategic investments that re-link public housing properties to their surrounding neighborhoods and act as a driver of other public and private investments to revitalize entire neighborhoods.

Initiated prior to Moving To Work through three HOPE VI redevelopment projects and continued through the Moving To Work Program, HACP has achieved great success. Allequippa Terrace, Manchester Apartments, Bedford Additions and Garfield Heights are replaced by Oak Hill, multiple properties across Manchester virtually indistinguishable from their neighbors, the Bedford Hills apartments, and Garfield Commons, respectively. The new senior buildings Silver Lake, the Fairmont, the Commons at North Aiken and the Legacy are new positive anchors in their neighborhoods, replacing the distressed, and neighborhood distressing, East Hills, Garfield, Auburn Towers and Addison High Rises. Redevelopment of Addison Terrace Phase I is also complete.

A by-product of these redevelopment efforts, which feature reduced densities, mixed income, and modern conveniences, is a reduced number of traditional public housing units. This is not inappropriate in Pittsburgh, which has seen city population decline substantially over the last 40 years. More important is that this is balanced by the addition of new affordable units supported by tax credits, and new units rented at market rates. In Pittsburgh, many of the new market rate units are affordable to families of modest income. Section 8 Housing Choice vouchers also support low income families, provide them choices in the housing market, and support occupancy of units available in the private market. These combinations of approaches have enabled HACP to continue serving substantially the same number of families as would have been served absent the demonstration.

In 2016, as in prior years, and in light of continued erosion of funding available for affordable housing development and redevelopment, HACP engaged in extensive collaborative work with HUD and other partners to develop new mechanisms for financing redevelopment of distressed properties. The *Step Up To Market Financing Program* is designed to be a key component of HACP repositioning activities, and has been essential in the financing of the redevelopment of Addison Terrace, now in its third phase.

HACP has also invested in its successful housing in recent years, including modernization activities at Northview Heights, Caliguri Plaza, Morse Gardens, Bedford, and many other improvements at various locations. Additional modernization work at many sites continues, with highlights noted in other sections of this report. HACP continues to create additional UFAS units each year and make improvements to the fully accessible units available at all of its properties. HACP also continues to benefit from an implemented Energy Performance Contract for improvements that include the installation of energy efficient and cost saving geothermal heating (and cooling) systems at several developments.

HACP is committed to continuing these preservation and revitalization efforts, to the greatest extent feasible with the funding available, throughout the Moving To Work demonstration.

The charts at the end of this section show projected sources of funds that can be used for capital projects, and projected uses of those funds over the next five years. All of these numbers reflect projected obligations (not expenditure) of funds, and are projections only and are subject to change based upon funding levels and opportunities, financial and real estate market conditions, new or changing regulations or requirements, and other unforeseen developments.

The highlights of this plan are as follows:

- Revitalize Addison Terrace. Addison Terrace is only two blocks from the key Centre Avenue corridor in the Hill district which includes the following new facilities: the Legacy Apartments, the Hill Public Library, and a branch of the YMCA. HACP worked closely with the larger Hill District Master Planning Process to plan redevelopment of the 1940's era Addison Terrace. Because of projected high costs for this redevelopment effort, including substantial infrastructure costs, and the scarcity of HOPE VI and other major grant programs, HACP worked with HUD and other partners to develop innovative financing strategies through Moving To Work to support this effort, resulting in the *Step Up To Market Financing Program*. Construction was completed on all Addison Phase I units in 2015, and development is fully occupied. Low-income housing tax credits were awarded in 2015 for Addison Phase II and III and construction of Phase II units are now complete.
- Plan for new development in the East End, including Hamilton-Larimer. In parts of the East Liberty neighborhood of Pittsburgh, a significant market and development rebound has occurred. In the adjoining Larimer neighborhood, a long term and ongoing grassroots community planning process led to the completion of the Larimer Vision Plan. The Vision Plan, which focuses on the Larimer Avenue corridor spanning parts of both East Liberty and Larimer, is the basis for a growing consensus around neighborhood revitalization strategies in these neighborhoods. Working with a variety of partners in Larimer and East Liberty, HACP continues pursuing new development opportunities in these neighborhoods, including

the Hamilton-Larimer and former Auburn Towers site on the border of East Liberty and Larimer. HACP continues to work closely with other City agencies and neighborhood organizations to identify the opportunities with the potential for the greatest impact, and has invested in the planning process resulting in the Larimer Vision To Action Plan, which aims to identify specific activities to implement the Larimer Vision Plan. The Vision To Action Plan is the basis for a Choice Neighborhoods Initiative Implementation grant that was awarded in June, 2014. The grant agreement between HUD, The City of Pittsburgh and HACP was signed in December of 2014 ushering in the next step in the development process. The plan includes redevelopment of the nearby East Liberty Gardens project based voucher property in the East Liberty portion of the Vision area in addition to redevelopment of Hamilton-Larimer and the former Auburn Towers site. Low Income Housing Tax Credits were secured for a first phase of construction on the former Auburn site and other adjacent parcels in February of 2014. HACP submitted a full development proposals for Larimer/East Liberty Phase I the following year and construction was completed in 2016.

- Build on investments in Northview Heights. After completing conversion of 63 units into 26 new UFAS units and 26 new non-UFAS units, and the ESCO funded geothermal heating and cooling system, HACP continues to build on these investments to solidify Northview Heights' rebound. In 2010 Force Account staff renovated an additional 30 units in the buildings that received UFAS units. In 2010 and 2011, work to replace the roofs on buildings that had not had roof replacements, and the siding on all of the family buildings, was completed. Continued investment in modernization of additional units, completing replacement of roofs, upgrading electrical systems and other improvements continued in 2016 with the renovation of several units. Also in 2016, HACP continued to secure financing for development of the new Northview Midrise. It is worth noting that as a result of past and continued HACP activities at this site, demand for this property has increased and continues to maintain a sizable waitlist.
- Modernize other successful but aging properties. HACP recognizes that existing properties cannot be neglected. In addition to regular funding for safety and REAC items at all properties, HACP continues to pursue larger modernization efforts at other properties, including window replacement and façade/EFIS repairs at several senior/disabled high rises and continued investment in its successful scattered sites portfolio.
- Pursuit of Rental Assistance Demonstration Conversions. In order to secure the long-term viability of its existing housing stock, HACP continues to evaluate and pursue conversion of some public housing units to HUD contracts for multi-family housing rental assistance through the Rental Assistance Demonstration (RAD) Program. In 2013 HACP submitted RAD applications for the following properties, and received CHAP approval on March 31, 2015:
 - Glen Hazel and Glen Hazel High Rise
 - Murray Towers
 - Oak Hill
 - HACP is evaluating the prospect of future RAD applications

HACP submitted and received a CHAP for New Pennley Place in 2016. The property is a mixed finance community within a mile of the Choice Neighborhoods foot print in Larimer consisting of 38 units. HACP expects to close on these properties by end of year 2017.

Not included in the charts are funding and financing strategies, including those that use MTW funding flexibility and support and leverage MTW funds to support redevelopment of these properties. As funding opportunities and financing mechanisms change, and creative approaches are devised, HACP will adapt and adopt the approaches that are most advantageous to the agency. These approaches include, but are not limited to, the following:

- Low Income Housing Tax Credits
- Federal, State and Local Housing Trust Funds dollars as available.
- Other Federal, State and Local funds such as CDBG, HOME, PA Department of Community and Economic Development Programs, and others as can be secured.
- HUD's new and evolving financing and transformation initiatives, if authorized, or other similar approaches.
- Project basing up to 500 Housing Choice Vouchers.
- HACP's Moving To Work Step Up To Market Financing Program.
- Any and all other opportunities and mechanism that are available or can be identified that will assist HACP in furthering its goals under MTW and under the Low Income Public Housing and Housing Choice Voucher programs.

Other sections of the Annual Report include specifics on the funding strategies utilized in specific development phases that closed in 2016, and future Plans and Reports will include additional details for future phases.

Below are two charts showing project funding obligations over the next ten years.

HOUSING AUTHORITY OF THE CITY OF PITTSBURGH

2016 - 2025 CAPITAL BUDGET OBLIGATION SUMMARY

Draft as of 7/31/15

SOURCES	PROJECTED SOURCES	2016	2017	2018	2019	2020	5-Year SubTotals	2021	2022	2023	2024	2025	5-Year SubTotals	10-Year Totals		
	MTW Funding	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000	70,000,000		
	CFP Projected Future Funding	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000	70,000,000		
	RHF Projected Future Funding	5,685,089	4,843,363	4,337,687	2,520,655	2,520,655	19,907,449	2,520,655	671,742	572,220	572,220	572,220	4,909,057	24,816,506		
	Choice Neighborhood Grant	15,000,000	4,500,000	0	0	0	19,500,000	0	0	0	0	0	0	19,500,000		
	Cove Place - Conventional Mortgage	0	0	0	0	0	0	0	0	0	0	0	0	0		
	MTW Reserves	23,000,000	6,000,000	0	0	0	29,000,000	0	14,000,000	0	0	0	14,000,000	43,000,000		
	TOTALS ALL PROJECTED SOURCES	57,685,089	29,343,363	18,337,687	16,520,655	16,520,655	138,407,449	16,520,655	28,671,742	14,572,220	14,572,220	14,572,220	88,909,057	227,316,506		
	USES	HACP-WIDE	PROPOSED USES	2016	2017	2018	2019	2020	5-Year SubTotals	2021	2022	2023	2024	2025	5-Year SubTotals	10-Year Totals
Administrative			1,900,000	1,900,000	1,500,000	1,500,000	1,500,000	8,300,000	1,500,000	1,500,000	1,900,000	1,500,000	1,500,000	7,900,000	16,200,000	
Security			3,800,000	3,800,000	3,500,000	3,500,000	3,500,000	18,100,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	35,600,000	
504/UFAS misc			100,000	100,000	25,000	25,000	25,000	275,000	50,000	50,000	50,000	25,000	25,000	200,000	475,000	
Equipment (Range/Refrig, Vehicles, Other Misc)			0	500,000	530,000	300,000	300,000	1,630,000	1,678,900	1,729,267	1,781,145			5,189,312	6,819,312	
LBP Abatement - Other Misc Hazmat			100,000	100,000	100,000	100,000	100,000	500,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	
Concrete			100,000	100,000	100,000	100,000	100,000	500,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	
			0	0	0	0	0	0	0	0	0	0	0	0	0	
Demolition			100,000	100,000	0	0	0	200,000	0	0	0	0	0	0	0	200,000
A/E Technical Services			700,000	700,000	700,000	0	0	2,100,000	0	0	0	0	0	0	0	2,100,000
Resident Services			1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	18,000,000	
Contingencies		950,000	950,000	950,000	600,000	600,000	4,050,000	600,000	600,000	600,000	600,000	600,000	3,000,000	7,050,000		
SUBTOTAL HACP-WIDE USES		9,550,000	10,050,000	9,205,000	7,925,000	7,925,000	44,655,000	9,328,900	9,379,267	9,831,145	7,625,000	7,625,000	43,789,312	88,444,312		
SUBTOTAL DEVELOPMENT		38,700,000	11,000,000	5,000,000	13,000,000	3,000,000	70,700,000	550,000	20,550,000	550,000	5,000,000	5,000,000	31,650,000	102,350,000		
SUBTOTAL MODERNIZATION		9,359,278	4,108,278	2,063,278	2,783,278	1,983,278	20,317,390	2,783,278	1,883,278	4,503,278	1,783,278	1,833,278	12,786,390	33,103,780		
TOTALS ALL PROPOSED USES		57,609,278	25,158,278	16,268,278	23,708,278	12,908,278	135,672,390	12,662,178	31,812,545	14,884,423	14,408,278	14,458,278	88,225,702	223,898,092		
Annual Surplus/ (Deficit)		75,811	4,185,085	2,049,409	(7,187,623)	3,612,377		3,858,477	(3,140,803)	(312,203)	163,942	113,942				
Additional Funding Available/ (Needed)		75,811	4,260,896	6,310,305	(2,926,727)	685,650		3,858,477	717,674	405,471	569,413	683,355		683,355		

HOUSING AUTHORITY OF THE CITY OF PITTSBURGH
2016 - 2025 DEVELOPMENT AND MODERNIZATION SUMMARY

Draft as of 7/31/16

DEVELOPMENT	Proposed Development	2016	2017	2018	2019	2020	5-Year Subtotals	2021	2022	2023	2024	2025	5-Year Subtotals	10-Year Totals	Comments
DEVELOPMENT	Addison Phase 4	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000	Replacement of 12 million from the \$30.5 million budgeted for Addison, but used for performance costs associated with 18 side excavation & sewer line along Bentley Drive & Homeownership units.
	Hamilton-Larimer (Choice)	15,000,000	4,500,000	0	0	0	19,500,000	0	0	0	0	0	0	19,500,000	Financial commitment from 2016 to 2020 from Choice Funds for Larimer-Gal Liberty development with 534 units.
	Scattered Sites	3,700,000	6,500,000	5,000,000	3,000,000	3,000,000	21,200,000	550,000	550,000	550,000	5,000,000	5,000,000	11,650,000	32,850,000	Financing for scattered sites units throughout the City of Pittsburgh through acquisition/development/development including relevant financing.
	Arlington	0	0	0	0	0	0	0	0	0	0	0	0	0	Development may occur under the next 10 year plan.
	HACPIARMDC Office	0	0	0	0	0	0	0	0	0	0	0	0	0	HACPI may need a new office in 5 years depending on 2016 Round.
	Allegheny Dwellings Phase 2 & 3	2,000,000	0	0	10,000,000	0	12,000,000	0	20,000,000	0	0	0	20,000,000	32,000,000	In 2016, HACPI will commit \$2 million for Phase 2 pre-development Activities. Estimated \$1,025 for Phases 2 & 3.
	Homewood North	0	0	0	0	0	0	0	0	0	0	0	0	0	This property will be eventually demolished and redeveloped.
	Northview (Midrise)	16,000,000	0	0	0	0	16,000,000	0	0	0	0	0	0	16,000,000	HACPI will develop a mid rise rental property to replace the current high rise and a self-storage.
	Cove Place	0	0	0	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL DEVELOPMENT		38,700,000	11,000,000	5,000,000	13,000,000	3,000,000	70,700,000	550,000	20,550,000	550,000	5,000,000	5,000,000	31,650,000	102,350,000	
MODERNIZATION	Proposed Modernization	2016	2017	2018	2019	2020	5-Year Subtotals	2021	2022	2023	2024	2025	5-Year Subtotals	10-Year Totals	Comments
MODERNIZATION	#81 Addison - Bentley Dr.	0	0	0	0	0	0	0	0	0	0	0	0	0	Redevelopment ongoing.
	#82 Bedford Dwellings	700,000	600,000	0	100,000	0	1,400,000	0	100,000	0	0	0	100,000	1,500,000	Maintenance of systems, rehab, REAC & Safety Items
	#15 PA Bidwell	500,000	0	0	50,000	50,000	600,000	1,000,000	0	0	0	0	1,000,000	1,600,000	Repair REAC and Safety Repairs and balcony repair.
MODERNIZATION	#17 Pressley	150,000	50,000	50,000	50,000	0	300,000	0	0	0	0	0	0	300,000	Upgrade Community Room & Common Areas
	#85 Allegheny Dwellings	700,000	50,000	0	0	0	750,000	0	0	0	0	0	0	750,000	Extensive floor/trim/carpentry & Miscellaneous, REAC/Safety Items
	#89 Northview Heights	2,363,278	1,483,278	1,483,278	1,483,278	1,383,278	8,416,390	1,383,278	1,383,278	1,383,278	1,383,278	1,383,278	6,916,390	15,332,780	Concrete work in courtyards, Bathrooms/Kitchens/Door windows rehab and parking in 400 units, REAC & Safety Items.
MODERNIZATION	#90 Homewood North	200,000	25,000	25,000	0	0	250,000	0	0	0	0	0	0	250,000	REAC & Safety Items.
	#84 Arlington Heights	300,000	0	0	0	0	300,000	0	0	0	0	0	0	300,000	REAC and safety items.
	#81 Murray Towers	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000	HACPI investment in the RAD project.
MODERNIZATION	#32 Glen Hazel Family (incl. Removal)	0	0	0	0	0	0	0	0	0	0	0	0	0	RAD
	#33 Glen Hazel Highrise	0	0	0	0	0	0	0	0	0	0	0	0	0	RAD
	#40 Mazza Pavilion	0	0	0	0	0	0	0	0	0	0	50,000	50,000	50,000	REAC & Safety Repairs
MODERNIZATION	#41 Caliguri Plaza	816,000	50,000	0	100,000	100,000	1,066,000	0	0	0	0	0	0	1,066,000	Interior Upgrades/Exterior Site Work
	#44 Finello Pavilion	50,000	50,000	0	100,000	0	200,000	0	0	0	0	0	0	200,000	REAC and Safety Repairs
	#45 Morse Gardens	50,000	50,000	0	100,000	0	200,000	0	0	1,400,000	0	0	1,400,000	1,600,000	Partial Comp. Mod in 2023 & REAC/Safety Items
MODERNIZATION	#46 Carrick Regency	500,000	0	100,000	0	0	600,000	0	0	1,320,000	0	0	1,320,000	1,920,000	Partial Comp. Mod in 2023 & REAC/Safety Items
	#47 Quattieri Manor	960,000	1,300,000	0	0	50,000	1,910,000	0	0	0	0	0	0	1,910,000	Partial Comp. Mod in 2017 & REAC/Safety Items
	#22 & #28 Scattered Sites / Hamilton Larimer	400,000	400,000	425,000	600,000	400,000	2,325,000	400,000	400,000	400,000	400,000	400,000	2,000,000	4,325,000	Partial Comp Mod of 10 Scattered Sites per year over 10 years
MODERNIZATION	#89 Other Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SUBTOTAL MODERNIZATION	9,359,278	4,108,278	2,083,278	2,783,278	1,983,278	20,317,390	2,783,278	1,883,278	4,503,278	1,783,278	1,833,278	12,766,390	33,103,780	

Promoting Self-Sufficiency And Independent Living Through A Variety Of Enhanced Services And Policy Adjustments.

HACP is committed to continuing pursuit of programs and policies that promote self-sufficiency and independent living. This is pursued through programs and policy modifications.

HACP's Family Self-Sufficiency (FSS) Program, called Realizing Economic Attainment For Life or REAL, includes the Resident Employment Program (REP). REAL and REP provide a variety of supports, programs, and referrals to residents to assist them in preparing for, seeking, finding, and retaining employment. The program and the Authority also work constantly to link with other programs, leverage additional services, and create positive environments for families, adults, seniors, and children. REAL and REP are complemented by the programs provided by HACP and its partners that focus on youth of various ages, including the BJWL after school and summer programs, Youthplaces, the Clean Slate Drug Free Lifestyles and Youth Leadership Development Program, and the Creative Arts Corner state of the art audio/video studios at Northview Heights and the Bedford Hope Center. HACP's investments in resident services have leveraged over \$4,000,000 per year in additional programs and services in recent years.

HACP policy modifications are also designed to promote self-sufficiency, and the modified rent policy, as described in Sections II and IV, is designed to encourage families to participate in the FSS program.

The goal of these initiatives is to create an environment where work is the norm and personal responsibility is expected. Gradually, HACP is seeing positive results of this effort.

It is HACP's vision to create vibrant, sustainable communities where family members of all ages can thrive and where life choices and opportunities are not limited. HACP will pursue this goal through the interconnected strategies of re-positioning the housing stock through preservation and revitalization, and promoting self-sufficiency through support programs and policy modifications.

A. MTW Report: Housing Stock Information

New Housing Choice Vouchers that were Project-Based During the Fiscal Year

Property Name	Anticipated Number of New Vouchers to be Project-Based *	Actual Number of New Vouchers that were Project-Based	Description of Project
Larimer East Liberty	28	28	New construction tax credit supported housing in the Larimer Neighborhood; part of the larger Larimer Vision to Action Plan, which is also a Choice Neighborhoods Implementation Grant awardee.

		Anticipated Total Number of Project-Based Vouchers Committed at the End of the Fiscal Year *	Anticipated Total Number of Project-Based Vouchers Leased Up or Issued to a Potential Tenant at the End of the Fiscal Year *
Anticipated Total Number of New Vouchers to be Project-Based *	Actual Total Number of New Vouchers that were Project-Based	446	366
28	28	Actual Total Number of Project-Based Vouchers Committed at the End of the Fiscal Year	Actual Total Number of Project-Based Vouchers Leased Up or Issued to a Potential Tenant at the End of the Fiscal Year
		446	366

General Description of Actual Capital Fund Expenditures During the Plan Year			
<p>Completed: Northview Height-Paint work and comprehensive modernization of bathrooms,kitchens,floors and windows and balcony repairs for the high rise. Finello-REAC & safety items. Morse Gardens-Interim REAC/safety items. Calguni-Window replacement hazardous materials abatement as needed. Ongoing: Bedford Dwellings-Cast iron pipes replacement and miscellaneous work and comprehensive rehabilitation at Bedford Hope Center. Carrick Regency-Circuit board programming,paving in parking lots. Arlington Heights-Building entrance doors/hardware and a roof joist. Northview Height-Concreate work throughout the community. Murray Towers-Comprehensive modernization for RAD conversion. PA Bidwell- Balcony Repair/Exterior. Homewood North-Stoop repairs and paving in courtyards. Pressley St-Community rooms common areas upgrade. Allegheny Dwellings- Canopies, door frames and entrance repairs. Glen Hazel- Comprehensive modernization for RAD conversation. Interior renovations & site work. Gualtieri-Masonry repairs, heating/cooling lines, noise reduction/exterior work & trash compactor. Scattered Sites- Partial comprehensive modernization of 10 units.</p>			
Overview of Other Housing Owned and/or Managed by the PHA at Fiscal Year End			
Housing Program *	Total Units	Overview of the Program	
Tax Credit Only	769	Tax credit units created via various mixed finance developments	
Total Other Housing Owned and/or Managed	769		
<p>* Select Housing Program from: Tax-Credit, State Funded, Locally Funded, Market-Rate, Non-MTW HUD Funded, Managing Developments for other non-MTW Public Housing Authorities, or Other.</p>			
If Other, please describe:		Description of "other" Housing Program	

Actual Number of Households Served at the End of the Fiscal Year									
Housing Program:					Number of Households Served*				
					Planned	Actual			
Number of Units that were Occupied/Leased through Local Non-Traditional MTW Funded Property-Based Assistance Programs **					635	635			
Number of Units that were Occupied/Leased through Local Non-Traditional MTW Funded Tenant-Based Assistance Programs **					146	144			
Port-In Vouchers (not absorbed)					N/A	X			
Total Projected and Actual Households Served					781	779			
* Calculated by dividing the planned/actual number of unit months occupied/leased by 12.									
** In instances when a Local, Non-Traditional program provides a certain subsidy level but does not specify a number of units/Households Served, the PHA should estimate the number of Households served.									
Housing Program:					Unit Months Occupied/Leased****				
					Planned	Actual			
Number of Units that were Occupied/Leased through Local Non-Traditional MTW Funded Property-Based Assistance Programs ***					7620	7620			
Number of Units that were Occupied/Leased through Local Non-Traditional MTW Funded Tenant-Based Assistance Programs ***					1752	1728			
Port-In Vouchers (not absorbed)					N/A	X			
Total Projected and Annual Unit Months Occupied/Leased					9372	9348			
*** In instances when a local, non-traditional program provides a certain subsidy level but does not specify a number of units/Households Served, the PHA should estimate the number of households served.									
**** Unit Months Occupied/Leased is the total number of months the housing PHA has occupied/leased units, according to unit category during the year.									
					Average Number of Households Served Per Month	Total Number of Households Served During the Year			
					Households Served through Local Non-Traditional Services Only	96	8		

Reporting Compliance with Statutory MTW Requirements: 75% of Families Assisted are Very Low-Income

HUD will verify compliance with the statutory objective of “assuring that at least 75 percent of the families assisted by the Agency are very low-income families” is being achieved by examining public housing and Housing Choice Voucher family characteristics as submitted into the PIC or its successor system utilizing current resident data at the end of the agency's fiscal year. The PHA will provide information on local, non-traditional families provided with housing assistance at the end of the PHA fiscal year, not reported in PIC or its successor system, in the following format:

Fiscal Year:	2011	2012	2013	2014	2015	2016	2017	2018
Total Number of Local, Non-Traditional MTW Households Assisted	644	720	746	750	761	769		
Number of Local, Non-Traditional MTW Households with Incomes Below 50% of Area Median Income	n/a	n/a	737	747	753	761		
Percentage of Local, Non-Traditional MTW Households with Incomes Below 50% of Area Median Income	n/a	n/a	99%	99%	99%	99%		

Reporting Compliance with Statutory MTW Requirements: Maintain Comparable Mix

In order to demonstrate that the statutory objective of “maintaining a comparable mix of families (by family size) are served, as would have been provided had the amounts not been used under the demonstration” is being achieved, the PHA will provide information in the following formats:

Baseline for the Mix of Family Sizes Served

Family Size:	Occupied Number of Public Housing units by Household Size when PHA Entered MTW	Utilized Number of Section 8 Vouchers by Household Size when PHA Entered MTW	Non-MTW Adjustments to the Distribution of Household Sizes *	Baseline Number of Household Sizes to be Maintained	Baseline Percentages of Family Sizes to be Maintained
1 Person	1714	994	X	2708	29.61
2 Person	1721	1536	X	3257	35.62
3 Person	1427	1134	X	2561	28
4 Person	300	208	X	508	5.55
5 Person	84	27	X	111	1.21
6+ Person	X	X	X	0	0
Totals	5246	3899	0	9145	1

Explanation for Baseline Adjustments to the Distribution of Household Sizes Utilized

At this time, HACP has not requested any adjustments to the baseline for the mix of families served. It should be noted that HACP's total baseline of families to be served has increased to a total of 9563, but these additional authorized units do not have a family size and therefore are not reflected in these charts. Also, HACP has collected data only to 5+, and thus does not have a separate entry for 6+.

Mix of Family Sizes Served							
	1 Person	2 Person	3 Person	4 Person	5 Person	6+ Person	Totals
Baseline Percentages of Household Sizes to be Maintained **	26.61%	35.62%	28%	5.55%	1.21%	X	100%
Number of Households Served by Family Size this Fiscal Year ***	3443	2741	2120	427	76	X	8807
Percentages of Households Served by Household Size this Fiscal Year ****	39%	31.12%	24.07%	4.85%	0.86%	X	0.999
Percentage Change	47%	-13%	-14%	-0.9515	-0.9914	X	-0.001
Justification and Explanation for Family Size Variations of Over 5% from the Baseline Percentages	<p>In 2016, the total number of households utilizing two and three bedroom vouchers decreased, additionally relocation and RAD efforts decreased the availability of those household sizes. HACP attributes the increase in one bedroom households to aging in place of families and increase number of single, elderly households, not to any decision made by the HACP, and not to any impacts of its MTW initiatives.</p>						

Description of any Issues Related to Leasing of Public Housing, Housing Choice Vouchers or Local, Non-Traditional Units and Solutions at Fiscal Year End		
Housing Program	Description of Leasing Issues and Solutions	
Low Income Income Public Housing	No issues were experienced in leasing public housing units	
Housing Choice Voucher Program	Challenges related to leasing Housing Choice Vouchers include ageing housing stock leading to high rate of initial failed inspections; a tightening housing market created more completion of available units with non voucher households and continued reluctance of many landlords to accept families utilizing voucher assistance. HACF identified additional units and landlords through the preferred owners program, continued outreach to landlords and the the implementation of the Success Rate payment standard 2016.	
Non-Traditional Local Programs	No issues were experienced in leasing non-traditional housing units	

Number of Households Transitioned To Self-Sufficiency by Fiscal Year End		
Activity Name/#	Number of Households Transitioned *	Agency Definition of Self Sufficiency
# 1 Modified Rent Policy HCV	33	Free of Cash Assistance
# 2 Modified Rent Policy LIPH	32	Free of Cash Assistance
# 5 Homeownership	8	Completed Home Purchase
Households Duplicated Across Activities/Definitions	0	* The number provided here should match the outcome reported where metric SS #8 is used.
ANNUAL TOTAL NUMBER OF HOUSEHOLDS TRANSITIONED TO SELF SUFFICIENCY	73	

C. MTW Report: Wait List Information

Wait List Information at Fiscal Year End				
Housing Program(s) *	Wait List Type **	Number of Households on Wait List	Wait List Open, Partially Open or Closed ***	Was the Wait List Opened During the Fiscal Year
Low Income Income Public Housing	Site-Based	3,715	Partially Open	Yes
Housing Choice Voucher Program	Community Wide	3,716	Closed	No
Non-Traditional Local Programs (no wait list for homeownership, combined wait lists at mixed finance, mixed income sites)	Site-Based	n/a	Open	Yes

More can be added if needed.

* *Select Housing Program* : Federal MTW Public Housing Units; Federal MTW Housing Choice Voucher Program; Federal non-MTW Housing Choice Voucher Units; Tenant-Based Local, Non-Traditional MTW Housing Assistance Program; Project-Based Local, Non-Traditional MTW Housing Assistance Program; and Combined Tenant-Based and Project-Based Local, Non-Traditional MTW Housing Assistance Program.

** *Select Wait List Types*: Community-Wide, Site-Based, Merged (Combined Public Housing or Voucher Wait List), Program Specific (Limited by HUD or Local PHA Rules to Certain Categories of Households which are Described in the Rules for Program Participation), None (If the Program is a New Wait List, Not an Existing Wait List), or Other (Please Provide a Brief Description of this Wait List Type).

*** For Partially Open Wait Lists, provide a description of the populations for which the waiting list is open.

MTW Public Housing: Wait lists are open in all communities for all bedroom sizes except 1 bedroom units in family communities.
MTW Housing Choice Voucher Program: Wait list reopened in 2015 to all populations for a limited time, with position assigned by lottery to over 7,000 applicants. The Wait list remained closed in 2016.
Non-Traditional Programs- tax credit units in mixed finance, mixed income developments have wait lists operated by private management.

If Local, Non-Traditional Program, please describe:

Homeownership: Currently no wait list, program participation is open otherwise eligible families. If demand for soft second mortgage approaches annual budget authority a wait list for participants with mortgage pre approval letters will be established.
Non-Traditional Program-Tax credit units in mixed finance, mixed income developments have wait lists operated by private management.

If Other Wait List Type, please describe:

HACP LIPH Site Based Waiting List- HACP's Site Based Site Preference System allows applicants to choose up to three communities of preference, or the first available from all properties. The number listed above is of unduplicated applicants on the waiting list, although each applicant may be on more than one individual site list. Public housing units in mixed finance/mixed income privately managed properties are not included, as each location operates a separate waiting list.

PBV wait lists operated by HACP open and close based on demand.

If there are any changes to the organizational structure of the wait list or policy changes regarding the wait list, provide a narrative detailing these changes.

HACP maintains a centralized application process however pre-applications can be submitted on site.

Section III. Proposed Moving To Work Activities: HUD Approval Requested

All proposed activities that have been approved by HUD are reported on in Section IV as “Approved Activities.”

Section IV. Approved MTW Activities: HUD approval previously granted.

APPROVED MTW ACTIVITIES – HUD APPROVAL PREVIOUSLY GRANTED

Activity	Plan Year Approved	Plan Year Implemented	Current Status
1. Pre-Approval Inspection Certification for Multi-Unit Housing	2015 Annual Plan	2015	Implemented
2. Preferred Owners Program	2015 Annual Plan	2015	Implemented
3. Modified Rent Policy - Work or FSS Requirement or increased minimum tenant payment for non-exempt HCV households	2011 Annual Plan	2011	Implemented
4. Modified Rent Policy - Work or FSS Requirement or increased minimum rent for non-exempt LIPH households	2008 Annual Plan	2008-2009	Implemented
5. Revised Recertification Policy – at least once every other year – for Section 8/HCV	2008 Annual Plan	2008	Implemented
6. Revised Recertification Policy – at least once every other year – LIPH	2009 Annual Plan	2009	Implemented
7. Homeownership Program: Operation of Combined LIPH and Section 8/HCV Homeownership Program; Program assistance to include soft-second mortgage assistance coupled with closing cost assistance, homeownership and credit counseling, and foreclosure prevention only; establish a soft-second mortgage waiting list; expand eligibility to persons on the LIPH and HCV program waiting lists; expand eligibility to persons eligible for LIPH or HCV	Combined Program approved in 2007; other elements approved in 2010; expansion of eligibility to person eligible for LIPH or HCV in 2014.	2007; 2010; 2014.	Implemented
8. Modified Housing Choice	2001 Annual	2001	Implemented

Voucher Program policy on maximum percent of Adjusted Monthly Income permitted.	Plan		
8. Modified Payment Standard Approval - establish Exception Payment Standards up to 120% of FMR without prior HUD approval.	2004 Annual Plan; additional features in 2013.	2004; 2013.	Implemented. Ongoing for persons with disabilities; On Hold for exception areas.
9. Step Up To Market Financing Program	2012 Annual Plan	2013	Implemented

A. IMPLEMENTED ACTIVITIES - ONGOING

1. Pre-Approval Inspection Certification for Multi-Unit Housing

To encourage owners and managers of multi-unit housing properties to lease more units to HCV participants, HACP is streamlining the inspection process for these types of properties. In 2015, The HCV program implemented Pre-Approval Inspection Certifications in multi-unit housing if those units are leased to a HCV program participant within 60 days of the pre-tenancy HQS inspection certification.

The Pre-Approval Inspection Certification process applies to buildings with 4 or more units located within a single structure; the Pre-Approval process cannot be applied to scattered site housing. All units seeking Pre-Approval Inspection Certification must be vacant at the time the HQS inspection occurs and must remain vacant until a Request for Tenancy Approval is submitted for the unit. Pre-Approval Inspection Certification status is accepted for tenancy approvals during the 60 day period after the unit passes HQS inspection. If a Request for Tenancy Approval is submitted after the 60 day qualifying period, a new initial HQS inspection must be performed before the unit is approved for tenancy. HAP payments are not tied to the Pre-Approval Inspection. HAP payments begin from the tenancy certification date only. Benchmarks, metrics, and data collection methodology for this activity remain unchanged

Statutory Objective:

This activity addresses the MTW statutory objective to increase housing choices for low-income families.

Authorizations:

Attachment C (D)(5) which waives certain provisions of Sections 8 (o)(8) of the 1937 Act and 24 CFR982 Subpart I

Attachment C(D)(1)(d) which waives certain provisions of Sections 8(o)(9) of the 1937 Act and 24 CFR 982.311.

HACP experienced positive yet modest results in the second year of implementation. With the on boarding of the landlord advisory council and the addition of the landlord outreach specialist more landlords are applying for the program. HACP expects increased participation in the coming plan year as benefits of the program are realized during turnover.

Standard Metric	Unit of Measurem	Baseline	Benchmark	2016 Outcome	Benchmark Achieved
Local Metric- Housing Choice: Additional Units of Housing Made Available	Number of new housing units made available for households at or below 80% of AMI as a result of the activity (increase).	Housing units prior to implementation : 0	Increase the number of units in multi-unit housing structures available to low-income families after implementation: Initial 1 year increase of 50 units in multi-unit structures and 4% per year thereafter.	Actual number of units in multi-unit housing structures after implementation. 35	No
Cost Effectiveness #1: Agency Cost Savings	Total cost of task in dollars (decrease).	Cost of inspections in dollars prior to implementation : \$677,300 annually	Expected cost of task after implementation: \$674,375 annually	Actual cost after implementation (in dollars). \$611,580	Yes
Cost Effectiveness #2: Staff Time Savings	Total time to complete the task in staff hours (decrease).	Total staff time to complete inspections prior to implementation: 15,662.5 hours annually	Expected amount of total staff time dedicated to inspections after implementation: 15,630 hours annually	Actual amount of staff time after implementation (in hours). 15,635.75 hours	No
Cost Effectiveness #3: Decrease in Error Rate of Task Execution	Average error rate in completing a task as a percentage (decrease).	Average error rate of task prior to implementation : 0.1%	Expected average error rate of inspections after implementation: 0.1% (HACP does not expect a change in error rate as a result of this program.)	Expected average error rate of inspections after implementation: .1%	Yes

2. Preferred Owners Program

The Preferred Owners Program promotes improved quality of properties and properties in quality neighborhoods, with the aim of addressing the statutory objective to increase housing options for HACP voucher holders. It also aims to increase Cost Effectiveness, as it reduces staff time spent on inspections.

Owners or property managers accepted to the program pass a rigorous set of guidelines consistent HQS inspection passes; complete online and in-person trainings for owners and property managers, and commitment to leasing to more than one HCV voucher holder.

Incentives provided to member landlords are priority inspection scheduling, biennial inspections, and acceptance of prior inspections conducted less than 60 days ago for vacated units. Other incentives include vacancy payments of no more than two months' HAP payments for most recent tenancy when the landlord commits to leasing to another voucher holder and priority placement on HACP's property listing web page. Benchmarks, metrics, and data collection methodology for this activity remain unchanged

Authorization: Attachment C (D)(5) which waives certain provisions of Sections 8 (o)(8) of the 1937 Act and 24 CFR982 Subpart I and Attachment C(D)(1)(d) which waives certain provisions of Sections 8(o)(9) of the 1937 Act and 24 CFR 982.311.

Standard HUD Metric	Unit of Measurement	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
Local Metric- Housing Choice: Additional Units of Housing Made Available	Number of new housing units made available for households at or below 80% AMI as a result of the activity (increase). If units reach a specific type of household, give that type in this box.	Housing units of this type prior to implementation: 0 (current number of units of landlords in this program).	Expected housing units of this type after implementation of the activity: 90	Actual housing units of this type after implementation (number). 683	Yes

Housing Choice #2: Units of Housing Preserved	Number of housing units preserved for households at or below 80% AMI that would otherwise not be available (increase). If units reach a specific type of household	Housing units preserved prior to implementation of the activity: 0 (number of units currently in the program).	Expected housing units preserved after implementation of the activity: 90	Actual housing units preserved after implementation of the activity (number). 683	Yes
Cost Effectiveness #1: Agency Cost Savings	Total cost of task in dollars (decrease).	Cost of inspecting 90 units in dollars prior to implementation \$5,850 per year	Expected cost of task after implementation \$2,925 per year.	Actual cost after implementation (in dollars). \$2,925	Yes
Cost Effectiveness #2: Staff Time Savings	Total time to complete the task in staff hours (decrease).	Total staff time to complete inspections for 90 Preferred Owner units prior to implementation: 135 hours per year.	Expected amount of total staff time dedicated to inspecting 90 Preferred Owner units after implementation 67.5 hours per	Actual amount of staff time after implementation (in hours). 67.5	Yes
Cost Effectiveness #3: Decrease in Error Rate of Task Execution	Average error rate in completing a task as a percentage (decrease).	Average error rate of task prior to implementation: 0.1%	Expected average error rate of inspections after implementation: 0.1% [HACP does not expect a change in error rate as a result of this program.]	Actual average error rate of inspections after implementation (percentage). .01%	Yes

HACP Specific Metric	Unit of Measurement	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
Landlords are enrolled in Preferred Owners Program.	Landlords enrolled in Preferred Owners Program (number).	Landlords enrolled in Preferred Owners Program before start of the program: zero (0).	Expected number of landlords enrolled in Preferred Owners Program after six months: 0	Actual number of landlords enrolled in Preferred Owners Program after six months 11	Yes
Increase in landlord satisfaction with HACP.	Landlords who rate HACP as “good” or “excellent” (percentage).	Amount of landlords who rate HACP as “good” or “excellent” before start of the program: 55%.	Expected amount of landlords who rate HACP as “good” or “excellent” after six months of the program:	Actual amount of landlords who rate HACP as “good” or “excellent” after six months of the program (percentage)	N/A

Most of the plan year required extensive outreach to landlords unfamiliar with the program and wary of entering another process. Toward the end of year, HACP recruited several landlords totaling over 683 units by the end of 2016. No inspections were skipped in 2016 because none of the units were due for an annual inspection or the units had already received an inspection prior to entering the preferred owners program. Due to the processing time to onboard landlords to the program HACP was unable to conduct a satisfaction survey, and thus unable to provide a metric at this time. In 2017 HACP intends to conduct a comprehensive survey. Landlords will have a full year on the program and HACP will be able to obtain more accurate information. HACP and the landlord outreach team remains committed to forging relations within the community and recruiting new landlords to the HCV program and in turn increasing participation.

3. Modified Rent Policy for the Section 8 Housing Choice Voucher Program

As approved in 2011, HACP requires that any non-elderly, non-disabled head of household who is not working at least 15 hours a week to either a) participate in a local self-sufficiency, welfare to work, or other employment preparation and/or training/educational program or b) pay a minimum tenant payment of \$150.00 per month. Voucher holders can claim an exemption from

the work or \$150 minimum tenant payment requirements as a result of participation in a self-sufficiency program for a maximum of five years. This policy provides additional incentives for families to work or prepare for work and will increase overall accountability. HACP's objectives for this program include increased employment and income by participants, increased participation in local self-sufficiency, welfare to work, and other employment preparedness/training/educational programs, and possibly decreased HAP expenditures.

Because of limited capacity in HACP's REAL Family Self-Sufficiency Program, voucher holders whose rent calculation results in a rent of less than \$150 per month are permitted to certify via independent third party to their participation in an eligible local self-sufficiency, welfare to work, or other training or education program. HACP continues to pursue expanded partnerships to maximize the program options available for voucher holders.

HACP initially identified programs that would qualify affected families for an exemption from the \$150.00 minimum tenant payment, including the Pennsylvania Department of Public Welfare's Welfare to Work program that is associated with TANF assistance. HACP is working with the Allegheny County Department of Human Services and the Pennsylvania Department of Public Welfare and has identified additional programs and conducted outreach to identified programs to notify agencies of the new requirements and what constitutes acceptable verification.

The provisions of the modified policy are expected to increase the percentage of families reporting earned income and increase the number of families pursuing training and preparation for work through local self-sufficiency, welfare to work, or other employment preparation/training/education programs.

Baselines, Benchmarks, and metrics – benchmarks established as of August 2010 remain and are indicated in the bullets below. Subsequent numbers are included in the charts.

- HACP's August 2010 HCV Program population included 1976 non-elderly, non-disabled families whose tenant payment calculation was less than \$150 per month.
- Of those families, 1454 did not report any wage income. This is the group that this policy was expected to impact.
- Participation among all HCV program participants in HACP's REAL FSS program was 371.
- 769 program participants showed TANF income, and thus were assumed to be compliant with state welfare to work requirements. 98 of these families were enrolled in HACP's REAL FSS program.
- HACP also calculated average HAP overall, average HAP for non-elderly/non-disabled households, and average HAP for households whose rent calculation is less than \$150 per month prior to application of utility allowances. See charts for results.

Please see the chart below for December baseline information and Benchmark targets for each measure. Benchmarks, metrics, and data collection methodology for this activity remain the same.

Housing Choice Voucher Program

	Baseline	Benchmark	Outcome	Benchmark Achieved?
	12/2010	12/2016	12/2016	
**Non-Elderly, non disabled families with total tenant payment <\$150	1988	1790	734	Yes
Average overall HAP	\$486	\$470	\$494	No
Average HAP for non-elderly, non-disabled	\$538	\$520	\$541	No
**Average HAP for non- elderly, non- disabled paying <\$150	\$657	\$540	\$384	Yes

FSS program Stats subdivided by LIPH/HCV	LIPH or HCV	2016	2016 Totals
FSS Participants	LIPH	503	790
	HCV	287	
Number of families working (of FSS Participants)	LIPH	285	470
	HCV	185	
Percentage of families working (of FSS participants)	LIPH	56	60%
	HCV	65%	
Number of participants graduating from FSS	LIPH	34	73
	HCV	39	
Number of participants from Escrow accounts	LIPH	176	341
	HCV	165	

This activity is Authorized by Section D. 2. a. of Attachment C and Section D. 1. of Attachment D of the Moving To Work Agreement.

Information for Rent Reform Activities

Narrative will be updated to reflect current FSS data

- A review of the data above and below indicates the policy is having the anticipated impact, although HACP FSS enrollments, and declines in average HAP payments for non-elderly, non-disabled families paying less than \$150 per month rent are behind projections. Mechanisms to confirm participation in non-HACP Local Self-Sufficiency programs (LSS) are continuing to be reviewed to ensure accuracy of collected data and the benchmark for FSS enrollments may be unnaturally inflated as families choose LSS programs. As capacity becomes available, families are encouraged to enroll in HACP's FSS program.

In 2016, HACP saw positive results from this initiative, with increases in employment rates overall. Escrow activity increased among FSS participants which implies more families earned wage income throughout the year. Participation in training declined, as criteria for training participation remained competitive, and outside resources for training were limited. Other

measures remained fairly stable, as expected but more importantly, participants within the impacted population averaged HAP payments that were significantly lower than the program average. Increases in average HAP payments for the entire program are believed to be a result of a tightening rental market and increases in rents generally, not as a result of any change in income among program participants. HACP saw a decrease in FSS participation and graduation rates due to an increase in voluntary exits, removals, and terminations from the FSS program. HACP remains committed to, and optimistic about, the long term impact of this policy and will secure new third party evaluators to further analyze HACP's rent policies and the FSS program in 2016.

- Additional Data and HUD Standard Metrics are included below.
- Hardship Requests: HACP approved two (2) hardship requests in 2016.

Standard HUD Metrics – Self-Sufficiency – modified based on HACP capability				
Unit of Measure	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
SS#1: Increase on Household Income: Average Gross Income of all households	\$11,802	\$11,750	\$11,883	Yes
SS#2: Increase in Household Savings: Average amount of savings/escrow of households affected by this policy in dollars (increase)	\$3,789.66**	\$3,100	\$2,138.74	No
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed full or part time - Number	1475	1600	2083	Yes
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed full or part time – percentage (of all families)	28.61%	33%	36%	Yes
SS#3, Increase in Positive Outcomes in Employment Status: Other (3 + 4): Enrolled in Education or training program <i>number</i> (of FSS participants)	101	65	21	No

SS#3, Increase in Positive Outcomes in Employment Status: Other (3 + 4): Enrolled in Education or training program <i>percentage</i> (of FSS participants)	22.54%	20%	8%	No
SS#4: Households Removed from Temporary Assistance for Needy Families (TANF): Number of households receiving TANF assistance (of all households) (decrease)	774	700	769	Yes
SS#5: Households Assisted by Services that Increase Self-Sufficiency: Number of households receiving services aimed to increase Self-sufficiency (FSS enrollment)	353	300	280	No
SS#6: Reducing Per Unit Subsidy Costs for Participating Households: Average amount of Section 8 Subsidy per household affected by this policy in dollars (HAP) (all households) (decrease)	\$466.24	\$530	\$494	Yes
SS#8: Households Transitioned to Self-sufficiency: Number of households transitioned to self-sufficiency (graduation)	12	50	33	No

* All households, elderly and disabled excluded.

HACP Metrics - HCV FSS

	2010	Benchmark	2016 Outcome	Benchmark Achieved?
FSS Participants	448	300	280	No
Families working (of FSS participants)	248	210	181	No
% of families working (FSS participants)	55%	70%	65%	No
# graduating	12	50	33	No
# with FSS accounts	191	180	143	No

4. Modified Rent Policy for the Low Income Public Housing Program.

As approved in 2008, HACP requires that any non-elderly, non-disabled head of household who is not working to either participate in the Family Self-Sufficiency Program or pay a minimum rent of \$150.00 per month. Specifically, the HACP lease and ACOP requires that any non- elderly, non-disabled head of household who is not working and is paying less than \$150.00 per month in rent will be required to participate in a Family Self-Sufficiency Program. For administrative purposes, this has been presented as a minimum rent of \$150 per month with the following exceptions:

- Tenant actively participating in HACP, Department of Public Welfare, or other approved self-sufficiency program.
- Tenant is age 62 or older.
- Tenant is blind or otherwise disabled and unable to work.
- Tenant is engaged in at least 15 hours of work per week.
- Tenant has applied for a hardship exemption.

All other elements of rent calculation remain unchanged, and those in one of the categories listed above may have rents of less than \$150.00 per month but not less than \$25.00 per month.

HACP may grant a hardship exemption from the rent, including the \$25.00 per month minimum required of those exempted from the \$150.00 minimum rent, under the following circumstances:

- When the family is awaiting an eligibility determination for a government assistance program;
- When the income of the family has decreased because of loss of employment;
- When a death has occurred in the family; and
- When other such circumstances occur that would place the family in dire financial straits such that they are in danger of losing housing. Such other circumstances will be considered and a determination made by the HACP.

HACP's modified rent policy was expected to have a number of positive impacts on the HACP and HACP residents, including, but not limited to, increased rent collections by the HACP, a changed environment where work by adults is the norm, an increased level of active participation in the HACP self-sufficiency program and, of course, added incentive for residents to become self-sufficient.

HACP established baseline measures in mid-2008 and mid-2009 as the full implementation of the policy was completed, and detailed information on the impact of the activity as compared against the benchmarks and outcome metrics are included below. Benchmarks, metrics and data collection methodology for this activity remain unchanged.

In addition to the baseline measures established in mid-2008 and mid-2009 as the full implementation of the policy was completed, HACP has some data dating to 2005 when the LIPH enhanced FSS program was established. LIPH data through 2014 from the Tracking at a Glance Software, Emphasys Elite, and internal reports are included in the tables below.

HACP Metrics - LIPH FSS

FSS Program Stats	Baseline 2005	Benchmark	2016 Outcome	Benchmark Achieved?
FSS Participants	658	575	492	No
Number of families working (of FSS participants)	181	328	207	No
Percentage of families working (of FSS participants)	28%	57%	42%	No
# graduating from FSS	n/a	50	32	No
# of FSS participants with escrow accounts	29	190	155	No

Item	Baseline July 2008	Benchmark	Dec 2016 Outcome	Benchmark Achieved?
HACP Rent Roll Amounts (\$)	\$685,682	\$605,000	\$633,310	Yes
HACP Rent collection amounts (\$)	\$612,027	\$638,000	\$659,455	Yes
Average Rent All Communities	\$198.88	\$218	\$255	Yes
Number of families working (reporting wage income)	713	615	772	Yes
Percentage of families working	22%	25%	29%	Yes

Data is collected via Emphasys Elite software, with periodic reports based on the tenant database.

HACP anticipated that this policy would result in increased rent roll and collections, increased participation in the FSS program, and increased number and percentage of families working. The first three indicators were expected to increase immediately, however, due to recent economic conditions and the time needed for families to prepare for work, the number and percentage of families working was not expected to increase until the second or third year of policy implementation.

In 2016, HACP continued to see progress as a result of this initiative. The number and percentage of families working, overall increased and 32 participants graduated from the program. Average rents continued to increase resulting in a 13 percent growth rate. FSS participation totals declined due to a decrease of new admissions into the LIPH program. Relocation efforts and RAD conversions have reduced the number of potential new households into the program. HACP also houses a high population of elderly and/or disabled households decreasing the total overall targeted population for this initiative. FSS graduation totals and total number of participants receiving training decreased as a result of tightened pre-qualification criteria and reduced availability of training programs. HACP remains committed to this effort and will secure new third party evaluators to further analyze HACP's rent policies and the FSS program in 2017.

To more fully understand the impacts of this policy, HACP has also gathered the following

LIPH Rent Policy Impact Data	Baseline 2010	Benchmark	Outcome 2016	Benchmark Achieved?
Item		Number	Number	
Total non-disabled non-elderly families	1394	1110	990	n/a
Number of families working (reporting wage income)	595	625	510	No
Percentage of non-disabled, non-elderly families working	43%	56%	52%	No
Number of families impacted (non-elderly non-disabled and rent less than \$150)	828	615	455	No
Number exempt due to disability (disabled, rent <\$150)	206	141	61	n/a
Number exempt due to elderly (age 62+, rent <\$150)	72	70	16	n/a
Number enrolling in FSS (not elderly, not disabled, Tenant Rent <= \$150 and enrolled in FSS)	353	625	273	No

Standard HUD Metrics- LIPH FSS				
Unit of Measure	Baseline	Benchmark	Outcome 2016	Benchmark Achieved
SS#1, additional: Increase in Household Income Average Gross Income of all households	\$11,268	\$11,900	\$12,714	Yes
SS#2: Increase in Household Savings: Average amount of savings/escrow of households affected by this policy in dollars (increase).	1,772	\$2,200	\$2,715	Yes
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed Number (all households)	620	650	546	No
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed percentage (all households)	21.72%	26%	20%	No
SS#3 Increase in Positive Outcomes in Employment Status: Other: (3+4): Enrolled in Education or Training program number (of FSS participants)	88	30	37	Yes
SS#3 Increase in Positive Outcomes in Employment Status: Other: (3+4): Enrolled in Education or Training program percentage (of FSS participants)	14%	4.6%	8%	Yes
SS#4: Households Removed from Temporary Assistance for Needy Families (TANF): Number receiving TANF (all)	637	365	324	No
SS#5: Households Assisted by Services that Increase Self-Sufficiency: Number of households receiving Self-sufficiency services (FSS enrollment)	634	550	492	No
SS#7: Increase in Agency Rental Revenue: PHA Rental Revenue in dollars (increase)	\$626,041	\$640,000	\$659,455	Yes
SS#8: Households Transitioned to Self- Sufficiency: Number of households transitioned to self-sufficiency (graduation)	7	50	32	No

This policy is authorized by section C. 11. of Attachment C, and Section C. 3 of Attachment D of the Moving To Work Agreement.

5. Revised recertification requirements policy.

Approved in 2008 for the Housing Choice Voucher Program and in 2009 for the Low Income Public Housing Program, recertification requirements are modified to require recertification at least once every two years rather than annually. Changes in income still must be reported, standard income disregards continue to apply, and HACP continues to utilize the EIV system in completing recertifications. This policy change reduces administrative burdens on the Authority, thereby reducing costs and increasing efficiency.

HACP has calculated the average time to process a recertification, the number of recerts completed annually, and the resulting costs, and has compared this to the same total calculations subsequent to the change in policy to measure the impact. Benchmarks, metrics and data collection for methodology for this activity remain unchanged.

Re-certification Policy for HCV	Baseline 2010	Benchmark	Outcome 2016	Benchmark Achieved?
Number of Annual Recerts	2,698	3,100	2,917	Yes
Number of interim Recerts	1,889	2,400	2,832	No
Total Recerts (2009 Estimated)	4,596	5,500	5,749	No
Average cost per recert	\$53.63	53.63	53.63	n/a
Total estimated costs	\$246,483	\$294,965	\$308,319	No

Re-certification Policy for LIPH	2010	Benchmark	Outcome 2016	Benchmark Achieved?
Number of Annual Recerts	2,587	1,300	1,534	No
Number of interim Recerts	1,052	1,090	1,648	No
Total Recerts	3,639	2,390	3,182	No
Average cost per recert	\$53.63	53.63	\$53.63	
Total estimated costs	\$195,159.57	\$128,176	\$170,651	No

In 2016, HACP saw an increase in recertifications in the LIPH program due to the Larimer/East Liberty relocation and initial relocation of Allegheny Dwellings redevelopment of residents. The Housing Choice Voucher program total certifications and time spent on has also increased as a result of the reopening of the HCV waiting list in late 2015. Furthermore, reopening of the HCV waitlist and processing of Addison Phase II and Larimer/East Liberty Phase I properties created an influx of new annuals and interim certifications.

This initiative also provides positive outcomes in accommodating HACP's population of elderly and disabled persons in both programs, whom often have fixed incomes from year to year. This policy alleviates some burden from the impediment of transportation and harsh climate in the City of Pittsburgh, particularly during the winter months when the elderly and disabled face additional burden when traveling.

HCV - HUD STANDARD METRICS – Cost Effectiveness- Estimates

Unit of measure	Baseline	Benchmark	2016 Outcome	Benchmark Achieved
CE#1: Agency Cost Savings: Total cost of task in dollars (decrease)	\$294,965	\$246,698	\$308,319	No
CE#2: Staff Time Savings: Total Time To Complete the Task in staff hours (decrease)	11,000 hours	9,200 hours	11,498 hours	No

Note: provided numbers do not account for fluctuations in program size

LIPH - HUD STANDARD METRICS – Cost Effectiveness –

Unit of Measure Estimates	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
CE#1: Agency Cost Savings: Total cost of task in dollars (decrease)	\$208,942.48	\$187,705	\$170,651	Yes
CE#2: Staff Time Savings: Total Time To Complete the Task in staff hours (decrease)	7,792 hours	7,000 hours	6,364 hours	Yes

Note: provided numbers do not account for fluctuations in program size.

Authorized by Section C. 4. of Attachment C (for public housing) and Section D.1. c. of

Attachment C (for Housing Choice Voucher Program).

6. A. Operation of a combined Public Housing and Housing Choice Voucher Homeownership Program.

Initially approved in 2007, with additional components approved in 2010 and 2013. HACP operates a single Homeownership Program open to both Low Income Public Housing and Housing Choice Voucher Program households. This approach reduces administrative costs, expands housing choices for participating households, and provides incentives for families to pursue employment and self-sufficiency through the various benefits offered. By combining the programs, increased benefits are available to some families.

HACP data in 2009 indicated that there were over 800 families receiving Housing Choice Voucher assistance who had income high enough to be considered for homeownership. HACP tracks the number, and success rate, of Homeownership Program participants from the LIPH and HCV program. Further analysis of potentially eligible participants in the LIPH and HCV programs is conducted periodically, followed by appropriate outreach to potentially eligible families. The total number of homeownership sales and the number of participants in the program are also tracked to measure the impact of this initiative. Benchmarks, metrics and data collection methodology for this activity remain unchanged

The tables below show Homeownership Program Statistics relevant to this Section IV. 4., and also to Section IV. 5. below.

Homeownership Program Statistics

Homeownership Statistics	2016 Total	LIPH 2016	HCV 2016	Eligible Non Resident Participant
Closings / Purchase	9	1	6	2
Sales Agreements	13	1	9	3
Pre-Approval Letters	14	1	10	3
Number of applicants completing homebuyers course & 1 st mortgage pre-approval)	24	1	15	8
Homebuyer Education Referrals	90	23	67	n/a
HACP funds for closing (total)	\$46,905.15	\$2,540	\$10,379.85	\$12,530
Average HACP 2nd mortgage amount*	\$29,717.80	0	\$29,147.25	\$16,000
Average Purchase price	\$98,983.33	\$142,000	\$90,750	\$101,500
Amount of non-HACP assistance**	\$44,450	\$7,000	\$36,950	\$500
Foreclosures	0	0	0	0

Assistance from other sources was as follows:

	2016
<u>Housing Choice Voucher Program</u>	
<u>Buyers:</u>	
Seller's assist	\$ 5,400
State	0
Dollar Bank 3-2-1	\$ 3,000
URA Soft-Second Mortgage	\$26,000
First Front Door	\$2,550
Bartko Foundation	0
Total	\$36,950
<u>LIPH Program Buyers:</u>	
Seller's assist	\$7,000
State	0
Dollar Bank 3-2-1	0
URA Soft-Second Mortgage	0
First Front Door	0
Bartko Foundation	0
Total	\$7,000

Foreclosure Prevention: Only two homes have gone into foreclosure in our program's history, with 130 families supported to become homeowners in the last 10 years. The family refused multiple offers of assistance and the resources of the foreclosure prevention component of HACP's homeownership program.

Homeownership Soft-Second Mortgage Waiting List: This has not been established, as at no point have pre-approvals and closings combined approached our budgeted level.

HACP continued to see success with this program, with 8 families becoming homeowners in 2016. In addition, 24 new families continued to enroll in and complete the program, becoming prepared for future purchases. HACP did experience a slight decrease in home purchases in 2016 due mainly to several closing rescheduling to early 2017. In recent years, Pittsburgh has experienced steady growth and demand for housing resulting in increased rental costs. Many applicants were eager to enter homeownership, as mortgage payments became comparable to the rising rental rates. As mentioned, HACP received approval through its 2017 annual plan to increase the maximum second soft mortgage amount to \$52,000 and closing cost assistance to \$8,000. With increased capacity to provide competitive assistance, HACP expects to experience continuous growth in the program in 2017.

NOTE: Standard HUD Metrics were not utilized in the 2013 MTW Annual Plan.

HUD Standard Metrics - Cost Effectiveness - Homeownership				
Unit of Measurement	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
Number of recerts (reduced)	10/year	0	8	No
CE#1: Agency Cost Savings: Total cost of task in dollars (decrease) (recerts)	\$5,330.	0	42,640	Yes
CE#2: Staff Time Savings: Total time to complete the task in staff hours (decrease) recerts)	20	0	160	Yes
CE#4: Increase in Resources Leveraged: Amount of funds leveraged in dollars (increase)	0	\$35,000	\$43,950	Yes

HUD Standard Metrics - Housing Choice				
Unit of Measurement	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
HC#5: Number of households able to move to a better unit and/or neighborhood of opportunity	0	10	8	No
HC#6: Increase in Homeownership Opportunities: Number of households that purchased a home	0	10	8	No
HC#7: Households Assisted by Services that Increase Housing Choice: Number of households receiving services aimed at increasing housing choice	0	45	90	Yes

This activity is Authorized by Section B. 1. and D. 8 of Attachment C and Section B. 4. of Attachment D of the Moving To Work Agreement.

6. B. Homeownership Program assistance to include soft-second mortgage assistance coupled with closing cost assistance, homeownership and credit counseling, and foreclosure prevention only; expand eligibility to persons on the LIPH and HCV program waiting list; establish a Homeownership Soft-second mortgage waiting list.

Initially approved in 2010, the following provisions of the HACP homeownership program are unchanged for 2014:

- i. Provide soft-second mortgage financing for home purchases to eligible participants, calculated as follows: eligible monthly rental assistance x 12 months x 10 years, but in no case shall exceed \$32,000. The second mortgage is forgiven on a pro-rated basis over a ten year period.
- ii. Expand Homeownership Program eligibility to include persons on HACP's LIPH and Section 8 HCV waiting lists who have received a letter of eligibility for those programs from the HACP.
- iii. Establish a Homeownership Waiting List to assist in determining the order of eligibility for second mortgage Homeownership benefits.

This program continues successfully, reducing costs for the HACP, providing incentives for families to become self-sufficient homeowners, and expanding housing choices for eligible families. Program enrollment is steady, and as in prior years, only 2 foreclosures have taken place. Please see the program statistics under Section 4. A., above, for statistics, HUD Standard Metrics, and additional information on the results of this initiative. Benchmarks, metrics and data collection methodology for this activity remain unchanged.

This activity is Authorized by Section B. 1. and D. 8 of Attachment C and Section B. 4. of Attachment D of the Moving To Work Agreement.

7. Modified Housing Choice Voucher Program policy on maximum percent of Adjusted Monthly Income permitted.

Originally approved in 2001, HACP's operation of the Housing Choice Voucher Program allows flexibility in the permitted rent burden (affordability) for new tenancies. Specifically, the limit of 40% of Adjusted Monthly Income allowed for the tenant portion of rent is used as a guideline, not a requirement. HACP continues to counsel families on the dangers of becoming overly rent burdened, however, a higher rent burden may be acceptable in some cases. This policy increases housing choice for participating families by giving them the option to take on additional rent burden for units in more costly neighborhoods.

While this is a long-standing HACP policy, HACP is continuing to pursue data sources in order to identify the percentage of families renting in non-impacted census tracts prior to the policy change to establish a baseline, and to compare this to the percentage of new leases approved in non-impacted census tracts. HACP will also assess the percentage of new leases utilizing the affordability exception. Initial data and calculation assessments determined additional work was

needed to ensure accuracy, and this work is ongoing. Benchmarks, metrics and data collection methodology for this activity remain unchanged

In 2016, 34 families took advantage of this option furthering their ability to move to a residence of their choice HACP expects more families to exercise this option in coming years as redevelopment continues throughout the City of Pittsburgh and market costs continue to steadily increase..

This activity is authorized in Section D. 2. C. of Attachment C and Section D. 1. b. of Attachment D of the Moving To Work agreement.

NOTE: Standard HUD Metrics were not utilized in the 2013 MTW Annual Plan.

HUD Standard Metrics – Housing Choice

Unit of Measurement	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
HC#1: Additional units made available: Number of new units made available to households at or below 80%AMI*	0	50	34	No
HC#5: Increase in Resident Mobility: Number of households able to move to a better unit and/or neighborhood of opportunity	0	50	34	No

* Note: Assumes the unit rented by a family at more than 40% of adjusted monthly income would not be affordable, and thus not available, to low income families.

8. Modified Payment Standard Approval.

Originally approved in 2004, HACP is authorized to establish Exception Payment Standards up to 120% of FMR without prior HUD approval. HACP has utilized this authority to establish Area Exception Payment Standards and to allow Exception Payment Standards as a Reasonable Accommodation for a person with disabilities. Allowing the Authority to conduct its own analysis and establish Exception Payment Standards reduces administrative burdens on both the HACP and HUD (as no HUD submission and approval is required) while expanding housing choices for participating families.

HACP does not currently have any Area Exception Payment Standards, having eliminated them in prior years due to budgetary constraints, but may re-establish such areas in future years.

HACP continues to allow an Exception Payment Standard of up to 120% of FMR as a reasonable accommodation for persons with disabilities and to increase housing choices for persons with disabilities. In 2013, HACP received approval to establish an Exception Payment Standard for new or substantially renovated fully Accessible Units meeting the Requirements of the Uniform Federal Accessibility Standard (UFAS), up to 120% of FMR. This exception payment standard

can be used by HACP in the Project Based Voucher Program or other rehabilitation or new construction initiatives to support the creation of additional UFAS accessible units.

This initiative will increase housing choices for low-income families who require the features of an accessible unit. Implementation of this initiative will increase the availability of affordable accessible units in desirable locations and environments, decreasing wait times and increasing the number of families who can reside in a unit that meets all of their accessibility needs. Most specifically, it will increase the number of fully accessible units (and families) supported by the Housing Choice Voucher (HCV) Program, and will increase the choices for low-income disabled families receiving assistance through the HCV program.

This authorization streamlines the process for approval of the exception payment standard to promote the creation of accessible units in the City of Pittsburgh. Based on the factors of Pittsburgh's topography and older housing stock, few fully accessible units exist outside of senior citizen high rise buildings. These factors also make conversion of existing units more difficult and costly, and make meeting the UFAS standards challenging even in new construction. Therefore, this exception payment standard provides an incentive for engagements of new construction and building renovations to include accessible units, and to cover the added costs associated with meeting those exacting standards. Benchmarks, metrics and data collection methodology for this activity remain unchanged.

In 2016, HACP constructed 10 UFAS units in Addison Redevelopment Phase II under this payment standard and few other families took advantage of this initiative, but those disabled families that did so had more choices in their search for an affordable home. 13 Additional project based vouchers UFAS units were also be completed in 2016 as part of Larimer Redevelopment Phase I through the Choice Neighborhoods Implementation grant.

Modified Payment Standard - HUD Standard Metrics – Housing Choice

Measure	Baseline	Benchmark	2016 Outcome	Benchmark Achieved?
HC#1: Additional Units made available: Number of new units made available for households at or below 80% of AMI	0	8	23	Yes
HC#2: Units of Housing Preserved: Number of housing units preserved for households at or below 80% of AMI	0	0	0	Yes
HC#4: Displacement Prevention: Number of households at or below 80% AMI that would lose assistance or need to move	0	0	0	Yes
HC#5: Increase in Resident Mobility: Number of households able to move to a better unit and/or neighborhood of opportunity	0	8	23	Yes

HACP Measure:

Measure	A. Baseline	B. Benchmarks	Outcome	Benchmark Achieved?
New Housing Units Available	0	2014 – 4 2015 – 8 2016 – 13 Total: 25	6 20 23 Total: 35	Yes

This activity is authorized under Section D. 2. a. of Attachment C of the Moving To Work Agreement.

9. Use of Block Grant Funding Authority via the *Step Up To Market Financing Program* for Development, Redevelopment, and Modernization

In 2012, HACP proposed and HUD approved the Use of Single Fund Flexibility to support development and redevelopment via the *Step Up To Market Financing Program*.

Throughout its Moving To Work Program, HACP has utilized the block grant funding flexibility of the Moving To Work Program to generate funds to leverage development and redevelopment activities. These development and redevelopment activities are a key strategy in pursuit of the goal of repositioning HACP's housing stock. This strategy increases effectiveness of federal expenditures by leveraging other funding sources and increases housing choices for low-income families by providing a wider range of types and quality of housing.

For example, in 2010 HACP utilized \$7,672,994 generated from Housing Choice Voucher Subsidies and Low Income Public Housing Subsidies to support redevelopment of Garfield Heights, specifically Garfield Heights Phase III. This helped produce 23 LIPH units, 9 Tax Credit affordable units, and spurred additional investments that created 9 affordable market rate units. This leveraged \$7,291,363 in Low Income Housing Tax Credit Equity and \$200,000 in additional investments in the LIPH and Tax Credit units. Closing for Garfield Phase III occurred in 2010, and construction and lease up was completed in 2011.

These investments increase housing choice by creating brand new public housing and low income tax credit units, and are the catalyst for the creation of affordable market rate units available to low-income families. These new units provide a style and quality of housing for low-income families that are not widely available in the Pittsburgh housing market.

This activity is authorized by Section B. of Attachment C of the Moving To Work Agreement, with additional specific authorizations in Attachment C, Section B (1) and D. (7) and Attachment D, Section B (1) and Section D(1).

Closing on Addison Phase II and Larimer/East Liberty Phase I, including elements of the *Step Up To Market financing program*, occurred in late 2015. Section A below describes the overall authorities approved and Section B below describes the specific authorities utilized in 2015.

A. Description:

- HACP will expand its use of the Block grant authority authorized in the Moving To Work Agreement to leverage debt to fund public housing redevelopment and modernization. The goal is to address additional distressed properties in HACP's housing stock prior to the end of the current Moving To Work agreement. Specifically, HACP will identify properties for participation in the *Step Up To Market Program* and will utilize one or more strategies, subject to any required HUD approvals, including but not limited to, the following:
 - i. Project basing HACP units without competitive process
 - ii. Determining a percentage of units that may be project-based at a development up to 100% of units
 - iii. Project basing units at levels not to exceed 150% of the FMR as needed to ensure viability of identified redevelopment projects. Actual subsidy levels will be determined on a property-by-property basis, and will be subject to a rent reasonableness evaluation for the selected site, and a subsidy layering review by HUD. When units are HACP-owned, the rent reasonableness evaluation will be conducted by an independent third party.
 - iv. Extending Eligibility for project based units to families with incomes up to 80% of AMI.
 - v. Establishing criteria for expending funds for physical improvements on PBV units that differ from the requirements currently mandated in the 1937 Act and implementing regulations. Any such alternate criteria will be included in an MTW Plan or Amendment submission for approval prior to implementation.
 - vi. Establishing income targeting goals for the project based voucher program, and/or for specific project based voucher developments, that have a goal of promoting a broad range of incomes in project based developments.
 - vii. Other actions as determined to be necessary to fund development and/or modernization subject to any required HUD approvals. HACP will follow HUD protocol and submit mixed-finance development proposals to HUD's Office of Public Housing Investments for review and approval.

In 2016, HACP utilized elements of the Step Up To Market strategy for financing Addison Phase III and Larimer/East Liberty Phase II Allegheny Dwellings redevelopment, Crawford Square re-syndication and the acquisition of Manchester Commons. HACP and its partners have identified the following strategies that will leverage Low Income Housing Tax Credits and capital contributions by the HACP in order to complete the financing for the following projects: Addison Phase III, Larimer/East Liberty Phase II, Allegheny Dwellings Phase I, Northview Midrise, and Glen Hazel RAD.

1. Project basing HACP units without competitive process (As authorized under Attachment C. Section B. Part 1. b. vi. and Part 1. c.; Attachment C. Section D. 7. a.. authorizing the HACP “to project-base Section 8 assistance at properties owned directly or indirectly by the agency that are not public housing, subject to HUD’s requirement regarding subsidy layering.”).
2. Determining a percentage of units that may be project based at a development, up to 100% of units. (As authorized under Attachment C. Section B. Part 1. b. vi. (authorizing the provision of HCV assistance or project-based assistance alone or in conjunction with other provide or public sources of assistance) and vii. (authorizing the use of MTW funds for the development of new units for people of low income); and Part 1. c. (authorizing these activities to be carried out by the Agency, of by an entity, agent, instrumentality of the agency or a partnership, grantee, contractor or other appropriate party or entity); Attachment C. Section D. 7. c. (authorizing the agency to adopt a reasonable policy for project basing Section 8 assistance) and Attachment D Section D. 1. c. (authorizing HACP to determine Property eligibility criteria)).
3. Extending Eligibility for project based units to families with incomes up to 80% of AMI. (As authorized under Attachment C. Section B. Part 1. b. vi. and Part 1. c.; Attachment C. Section D. 7. (authorizing the agency to establish a project based voucher program) and Attachment D Section D. 1. a. (authorizing the agency to determine reasonable contract rents).
4. Acquiring units without prior HUD approval item needs to be added, with appropriate language, from MTW Plan amendment.

HACP submitted a full development proposal, including Rental Term Sheet, Pro Formas, Sources and Uses, schedules, Evidentiary documents, and other detailed project information to HUD’s Office of Public Housing Investments or other HUD office as directed for approval as part of the mixed finance approval process as per HUD’s protocol, and will ensure completion of a subsidy layering review. This process was completed and approved for Addison Phase III in 2016

B. Relationship to Statutory Objectives

- This policy will expand housing choices for low and moderate income families by fostering the redevelopment of obsolete housing and replacing it with quality affordable housing including low income public housing units, and low income housing tax credit units; it will also provide expanded unit style options offering townhouses, as well as apartments where currently only walk-up apartments are available.
- This policy has the potential to improve the efficiency of federal expenditures by stabilizing the long term costs of operating and maintaining low-income housing properties, and leveraging other capital resources (low-income housing tax credits and private market debt, foundation grants, local government matching funds, etc.

C. Anticipated Impacts

- This policy is expected to allow the redevelopment of obsolete properties to continue at a reasonable pace, resulting in improved living conditions and quality of life for residents, reduced costs for the HACP, increases in leveraged resources, improvement and investment in surrounding neighborhoods, reduced crime at redeveloped properties, increased housing choices for assisted families. Benchmarks, metrics and data collection methodology for this activity remain unchanged.

In 2015, HACP submitted and received approval of full development proposal from HUD for Addison Phase II and Larimer/East Liberty Phase I, as per standard protocols, utilizing several elements authorized by this initiative. Construction was completed on all Addison Phase II units in 2016, and is fully occupied. Larimer/East Liberty Phase I construction was completed in 2016 as well and is nearing complete occupancy.

In 2016, a four percent low-income housing tax credit application was submitted for Larimer/East Liberty Phase II. The Addison Phase III low-income housing tax credit application submitted in 2015 were awarded in 2016 and financial closing was achieved soon after. HACP was able to complete the master planning processes for Allegheny Dwellings redevelopment which, once completed will yield 300 new units.

HACP completed several notable projects including the acquisition and preservation of affordable housing in the jurisdiction. In partnership with the City of Pittsburgh HACP acquired 348 preexisting units of which 188 units will be Project Based through re-syndication. HACP found additional success through the acquisition of Manchester Commons, a former Hope VI development nearing the end of its affordability period. HACP completed the acquisition thus preserving the affordability of the units and adding 86 units to the Scattered Sites portfolio.

HUD Standard Metrics - Housing Choice

Unit of Measurement	Baseline	2016 Benchmark	2016 Outcome	Benchmark Achieved?
HC#1: Additional Units of Housing Made Available: Number of new units made available to households at or below 80% AMI	0	92	92	Yes
HC#5: Increase in Resident Mobility: Number of households able to move to a better unit and/or neighborhood of opportunity	0	92	92	Yes
HC#6: Increase in Homeownership Opportunities: Number of households that purchased a home	0	10	8	No

This activity is authorized by the Moving To Work Agreement, Attachment C. Section B. 1 and Section D. 7., and Attachment D. Section B. 1. and Section D. 1. ;

B. Not Yet Implemented Activities

HACP does not currently have any approved but not yet implemented activities.

C. On-Hold Activities

HACP activities that could be considered as ‘on hold’ are actually subsets of implemented activities. They are as follows:

2. Exception Payment Standard Areas. Originally approved in 2004 as part of a larger approval on Exception payment standards, HACP suspended its Exception Payment Standard Area in 2007 in order to reduce costs and streamline administration. Depending on future funding, and changes to the local market, HACP may develop new exception payment standard areas to increase housing choices for voucher families. HACP does not currently have a plan or timeline for re-implementation due to uncertainties in near and long-term future funding.

D. Closed Out Activities

Since entering the Moving To Work Program in 2000, HACP has also instituted a number of Moving To Work initiatives that in 2014 no longer require specific Moving To Work Authority. Some of those initiatives are:

1. Establishment of Site Based Waiting Lists. Closed out prior to execution of the Standard Agreement as Moving To Work authority was no longer required for this activity.
2. Establishment of a variety of local waiting list preferences, including a working/elderly/disabled preference and a special working preference for scattered site units. Closed out prior to execution of the Standard Agreement as Moving To Work authority was no longer required for this activity.
3. Modified Rent Reasonableness Process. Closed out prior to execution of the Standard Agreement as Moving To Work authority was no longer required for this activity.
4. Transition to Site Based Management and Asset Management, including Site Based Budgeting and Accounting. Closed out prior to execution of the Standard Agreement as Moving To Work authority was no longer required for this activity.

Other Activities

Several activities that utilized Moving To Work Authority, but are not specified as specific initiatives waiving specific regulations, were previously included in the initiative section but no longer require that separate listing. They are as follows:

- Use of Block Grant Funding Authority to support Development and Redevelopment, Enhanced and Expanded Family Self-sufficiency and related programming, and the HACP MTW Homeownership Program.
 - Originally approved with the initial Moving To Work Program and expanded to include homeownership and resident service programs in subsequent years, HACP continues to use Moving To Work block grant funding to support its Moving To Work Initiatives. Additional information on the use of Single Fund block grant authority is included in other sections of this MTW Plan, particularly Section V. on Sources and Uses of funds.
- Energy Performance Contracting
 - Under HACP's Moving To Work Agreement, HACP may enter into Energy Performance Contracts (EPC) without prior HUD approval. HACP will continue its current EPC, executed in 2008, to reduce costs and improve efficient use of federal funds.
 - HACP's current EPC included installation of water saving measures across the authority, installation of more energy efficient lighting throughout the authority, and installation of geo-thermal heating and cooling systems at select communities. It was completed in 2010, with final payments made in 2011. Monitoring and Verification work began in 2011, with the first full Monitoring and Verification report completed for the 2012 year. HACP's objectives include realizing substantial energy cost savings. HACP reports on the EPC in the MTW Annual Report.
- Establishment of a Local Asset Management Program.
 - In 2004, prior to HUD's adoption of a site based asset management approach to public housing operation and management, HACP embarked on a strategy to transition its centralized management to more decentralized site-based management capable of using an asset management approach. During HACP's implementation, HUD adopted similar policies and requirements for all Housing Authorities. Specific elements of HACP's Local Asset Management Program were approved in 2010, as described in the Appendix, Local Asset Management

Program. HACP will continue to develop and refine its Local Asset Management Program to reduce costs and increase effectiveness.

V.3.Report.Sources and Uses of MTW Funds			
A. MTW Report: Sources and Uses of MTW Funds			
Actual Sources and Uses of MTW Funding for the Fiscal Year			
<p>PHAs shall submit their unaudited and audited information in the prescribed FDS format through the Financial Assessment System - PHA (FASPHA), or its successor system</p>			
Describe the Activities that Used Only MTW Single Fund Flexibility			
<p>HACP had budgeted to utilize its single fund flexibility to direct funding from the HCVP and Low Income Public Housing programs to support the authority's Moving to Work initiatives and other activities. This included budgeting \$30,953,684 towards development, \$9,385,222 for modernization, protective services and resident services. During 2016 the Authority used \$18,268,987 from MTW Section 8 and \$9,060,449 from Public Housing. The MTW funds used to support the current development deals at Northview Mid-Rise, Addison and Larimer came to \$18,268,987. The amount of \$2,766,071 was used to support the Energy Performance Contract, Extraordinary expenses and Administrative costs. Lastly, \$4,208,484 was spent on protective services and \$2,185,878 on resident services.</p>			
V.4.Report.Local Asset Management Plan			
B. MTW Report: Local Asset Management Plan			
Has the PHA allocated costs within statute during the plan year?	<input style="width: 40px; height: 20px;" type="text"/>	<input style="width: 40px; height: 20px;" type="text"/>	
Has the PHA implemented a local asset management plan (LAMP)?	<input style="width: 40px; height: 20px;" type="text"/>	or	<input style="width: 40px; height: 20px;" type="text"/>
<p>If the PHA is implementing a LAMP, it shall be described in an appendix every year beginning with the year it is proposed and approved. It shall explain the deviations from existing HUD requirements and should be updated if any changes are made to the LAMP.</p>			
Has the PHA provided a LAMP in the appendix?	<input style="width: 40px; height: 20px;" type="text"/>	or	<input style="width: 40px; height: 20px;" type="text"/>

C. MTW Report: Commitment of Unspent Funds

In the table below, provide planned commitments or obligations of unspent MTW funds at the end of the PHA's fiscal year.

Account	Planned Expenditure	Obligated Funds	Committed Funds
1499	Gap Financing Supporting Project Based Vouchers	\$6,000,000	\$10,000,000
1499	Allegheny Dwellings Phases II & III	\$0	\$1,253,684
1499	Northview Mid-Rise Development	\$15,900,000	\$16,000,000
1499	Scattered Sites Acquisitions	\$0	\$3,700,000
1499	Addison Phase I	\$1,886,511	\$1,886,511
1499	Manchester Phases I-IV	\$482,476	\$482,476
1460	Authority Wide Modernization	\$3,550,707	\$3,550,707
1475	Vehicles & Fire Alarms	\$512,013	\$512,013
1408	Resident Services	\$2,085,894	\$2,342,980
1408	Protective Services	\$4,208,484	\$4,519,253
4520	Energy Performance Contract	\$2,766,071	\$2,766,071
Total Obligated or Committed Funds:		\$37,392,156	\$47,013,695

Section VI. Administrative

A. Description of any HUD reviews, audits, or physical inspection issues that require action to address the issue.

- HACP takes appropriate action on any REAC identified Physical Condition issues.
- HACP had no other HUD reviews or audits requiring action by HACP at the end of 2014.

B. Results of PHA-directed evaluations of the demonstration.

- Please see Appendices IV and V for HACP directed third-party evaluations of HACP MTW Modified Rent Policy, and HACP Homeownership Program.

C. Certification that HACP has met the statutory requirements of the MTW Demonstration.

HACP hereby certifies that it has met the Statutory Requirements of 1) assuring that at least 75% of the families assisted by the Agency are very low-income families; 2) continuing to assist substantially the same total number of eligible low-income families as would have been served absent the demonstration; and 3) maintaining a comparable mix of families by family size, as would have been served or assisted had the amounts not been used under the demonstration.

Section VII. Sources and Uses of Funding

A. B. C. Planned Sources and Uses of Funds (MTW, Non-MTW, State and Local)

Please see the charts at the end of this Chapter, which show sources and uses of MTW and non-MTW funds.

D. Deviations in Cost Allocation and Fee For Service Approach - Approach to Asset Management

In implementing its Moving To Work Initiatives, HACP's Local Asset Management Approach includes some deviations in cost allocation and fee for service approaches, as well as other variations to HUD asset management regulations. Because these all relate to accounting and sources and uses of funds, the information on HACP's Local Asset Management Program and Site Based Budgeting and Accounting is included in this section.

Approach to Asset Management

HACP followed HUD's guidelines and asset management requirements including AMP-based financial statements. HACP retained the HUD chart of accounts and the HUD crosswalk to the FDS. Under the local asset management program, HACP retained full authority to move its MTW funds and project cash flow among projects without limitation. The MTW single fund flexibility, after payment of all program expenses, was utilized to direct funds to the HACP development program, wherein HACP is worked to redevelop its aging housing stock.

HACP's plan is consistent with HUD's ongoing implementation of project based budgeting and financial management, and project-based management. Operations of HACP sites were coordinated and overseen by Property Managers on a daily basis, who oversaw the following management and maintenance tasks: maintenance work order completion, rent collection, leasing, community and resident relations, security, unit turnover, capital improvements planning, and other activities to efficiently operate the site. HACP Property Managers received support in conducting these activities from the Central Office departments, including operations, human resources, modernization, Resident Self-Sufficiency, Finance, and others.

HACP Property Managers developed and monitored property budgets with support from the HACP Finance staff. Budget training was held to support the budget development process. HACP continues to develop and utilize project-based budgets for all of its asset management projects (AMPs). Property managers have the ability to produce monthly income and expense statements and use these as tools to efficiently manage their properties. All direct costs were directly charged to the maximum extent possible to the AMPs.

HACP utilized a fee for Service and frontline methodology as outlined in 24 CFR 990 and in the HACP Operating Fund Rule binder, which describes the methodology used for allocating its expenses.

New Initiatives and Deviations from General Part 990 Requirements

During FY2016 the authority undertook the following initiatives to improve the effectiveness and efficiency of the Authority:

- ❖ HACP maintained the spirit of the HUD site based asset management model. It retained the COCC and site based income and expenses in accordance with HUD guidelines, but eliminated inefficient accounting and/or reporting aspects that yielded little or no value from the staff time spent or the information produced.

- ❖ HACP established and maintained an MTW cost center that held all excess MTW funds not allocated to the sites or to the voucher program. This cost center and all activity therein was reported under the newly created Catalog of Federal Domestic Assistance number for the MTW cost center. This cost center also held some of the large balance sheet accounts of the authority as a whole. Most notably most of the banking and investment accounts were maintained within the MTW cost center.
- ❖ The MTW cost center essentially represented a mini HUD. All subsidy dollars were initially received and resided in the MTW cost center. Funding was allocated annually to sites based upon their budgetary needs as represented and approved in their annual budget request. Sites were monitored both as to their performance against the budgets and the corresponding budget matrix. They were also monitored based upon the required PUM subsidy required to operate the property. HACP maintained a budgeting and accounting system that gave each property sufficient funds to support annual operations, including all COCC fee and frontline charges. Actual revenues included those provided by HUD and allocated by HACP based on annual property-based budgets. As envisioned, all block grants were deposited into a single general ledger fund.
- ❖ Site balance sheet accounts were limited to site specific activity, such as fixed assets, tenant receivables, tenant security deposits, unrestricted net asset equity, which were generated by operating surpluses, and any resulting due to/due from balances. Some balance sheet items still reside in the MTW fund accounts, and include such things as workers compensation accrual, investments, A/P accruals, payroll accruals, payroll tax accruals, employee benefit accruals, Family Self-sufficiency escrow balances, etc. The goal of this approach was to minimize extraneous accounting, and reduce unnecessary administrative burden of performing monthly allocation entries for each, while maintaining fiscal integrity.
- ❖ All cash and investments remain in the MTW cost center during the year. Sites had a due to/due from relationship with the MTW cost center that represented cash until the authority performed its year-end accounting entries and allocated to each site a share of the cash and investments. This is a one-time entry each year for Financial Data Schedule presentation purposes and is immediately reversed on the first day of the next calendar year. This saves the authority the time and effort of breaking out the cash and investments monthly on the General Ledger.
- ❖ All frontline charges and fees to the central office cost center were reflected on the property reports, as required. The MTW ledger did not pay fees directly to the COCC. As allowable under the asset management model, however, any subsidy needed to pay legacy costs, such as pension or terminal leave payments, were transferred from the MTW ledger or the projects to the COCC.
- ❖ The Energy Performance Contract accounting was broken out to the sites. This included all assets, liabilities, debt service costs, and cost savings.
- ❖ No inventory exists on the books at the sites. A just in time system has been implemented. This new inventory system has been operational and more efficient, both in time and expense.
- ❖ Central Operations staff, many of whom performed direct frontline services such as home ownership, self-sufficiency, and/or relocation, were frontlined appropriately to the low income public housing and/or Section 8 Housing Choice Voucher programs, as these costs are 100 percent low rent and/or Section 8.
- ❖ Actual Section 8 amounts needed for housing assistance payments and administrative costs were allotted to the Housing Choice Voucher program, including sufficient funds to pay asset management fees. Block grant reserves and their interest earnings were not commingled with Section 8 operations, enhancing the budget transparency. Section 8 program managers have become more responsible for their budgets in the same manner as public housing site managers.

- ❖ Information Technology costs were directly charged to the programs benefiting from them, e.g. the LIPH module cost was directly charged to AMPs; all indirect IT costs were charged to all cost centers based on a "per workstation" charge rather than a Fee for Service basis. This allowed for equitable allocation of the expense while saving time and effort on allocating out each invoice at the time of payment.
- ❖ MTW initiative funded work, such as contributions to the HACP development program, also funded a 10 percent administration budget. This is done in order to adequately and commensurately fund the administrative work to support the MTW initiatives. The authority used MTW initiative flexibility to fund various development and modernization projects during FY 2016.

Flexible use of Phase in of Management Fees –

As a component of its local asset management plan, the Housing Authority of the City of Pittsburgh elected to make use of phase-in management fees for 2010 and beyond. The HUD prescribed management fees for the HACP are \$57.17 PUM. HACP proposed and received approval on the following phase-in schedule and approach:

Schedule of Phased-in Management Fees for HACP –

2008 (Initial Year of Project Based Accounting)	\$91.94
2009 (Year 2)	\$84.99
2010 (Year 3)	\$78.03
2011 (Year 4 and beyond)	\$78.03

The above numbers reflect 2011 dollars.

HACP has diligently worked to reduce its staffing and expenditure levels and reduce unnecessary COCC costs; it continues to do so, in an effort to cut costs further, in order to comply with the COCC cost provisions of the operating fund rule. It is also working to increase its management fee revenues in the COCC, through aggressive, and we believe, achievable, development and lease up efforts in both the public housing and leased housing programs. As such, HACP is continuing to lock in at current level phase in fees as approved in the 2016 Annual Plan. HACP, as indicated above, has made cuts to its COCC staffing, in virtually every department. It has reduced staff, reduced contractors, cut administration, and made substantial budget cuts to move toward compliance with the fee revenue requirements. Nevertheless, we are not yet able to meet the PUM fee revenue target until we grow our portfolio size. Fortunately, a major component of the HACP strategic plan is to grow its public housing occupancy, both through mixed finance development and management, as well as in house management, so as to better serve our low income community and to recapture some of the fees lost to demolition. This requires central office staff, talent and expense. To make this plan work, i.e. to assist in the redevelopment of the public housing portfolio, we will need the continued benefit of the locked in level of phase in management fees.

As further support for this fee lock, we should note that HACP has historically had above normal central office costs driven by an exceedingly high degree of unionization. HACP has over a half dozen different collective bargaining units; this has driven up costs in all COCC departments, especially in Human Resources and Legal. In addition, HACP is governed by City laws that require City residency for all its employees. This has driven up the cost to attract and retain qualified people throughout the agency. This is especially the case in the high cost COCC areas, where HACP has had to pay more to attract the necessary talent to perform these critical functions.

The phase in fee flexibility, coupled with HACP's planned growth in public housing occupancy and increases in voucher utilization, will enable HACP's COCC to become sustainable in the long term and fully compliant with the operating fund rule. It should also be noted that this fee flexibility will come from HACP's MTW funds, and will require no additional HUD funding. This flexibility is the essence of the MTW program, and will go a long way towards enabling HACP to successfully undertake and complete its aggressive portfolio restructuring efforts.

Use of Single Fund Flexibility

HACP had budgeted to utilize its single fund flexibility to direct funding from the HCVP and Low Income Public Housing programs to support the authority's Moving to Work initiatives and other activities. This included budgeting \$30,953,684 towards development, \$9,385,222 for modernization, protective services and resident services. During 2016 the Authority used \$18,268,987 from MTW Section 8 and \$9,060,449 from Public Housing. The MTW funds used to support the current development deals at Northview Mid-Rise, Addison and Larimer came to \$18,268,987. The amount of \$2,766,071 was used to support the Energy Performance Contract, Extraordinary expenses and Administrative costs. Lastly, \$4,208,484 was spent on protective services and \$2,085,894 on resident services.

Table A-1 – Unit Sizes of Households Served, January 1, 2015 - January 1, 2017**Public Housing**

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17
Family	778	821	750	831	822	737	796	785	752	190	194	190	28	31	31	2623	2653	2460
Elderly	829	779	781	229	215	217	92	80	80	15	14	12	2	2	2	1167	1090	1092
Total	1607	1600	1531	1060	1037	954	888	865	832	205	208	202	30	33	33	3790	3743	3552

HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17
Family	1117	1285	1349	1572	1680	1632	1288	1331	1257	239	228	220	51	45	43	4267	4569	4501
Elderly	528	530	563	163	150	155	44	35	31	6	5	5	1	1	0	742	721	754
Total	1645	1815	1912	1735	1830	1787	1332	1366	1288	245	233	225	52	46	43	5009*	5290	5255

Total Public Housing and HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17
Family	1895	2106	2099	2403	2502	2369	2084	2116	2009	429	422	410	79	76	74	6890	7222	6961
Elderly	1357	1309	1344	392	365	372	136	115	111	21	19	17	3	3	2	1909	1811	1846
Total	3252	3415	3443	2795	2867	2741	2220	2231	2120	450	441	427	82	79	76	8799*	9033	8807*

HACP - LIPH and Section 8 Occupancy 01/01/01 to 01/01/16

	1/1/2001	1/1/2002	1/1/2003	1/1/2004	1/1/2005	1/1/2006	1/1/2007	1/1/2008	1/1/2009	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016	1/1/2017
LIPH Family	3813	3489	3612	3573	3437	3280	3135	3017	2919	2879	2934	2766	2823	2859	2623	2653	2460
LIPH Elderly	1433	1355	1313	1248	1219	1218	1269	1211	1195	1132	1100	1205	1182	1197	1167	1090	1092
HCV Family	3440	3891	3973	4496	4786	6076	5649	4954	4651	4463	4538	4739	4431	4345	4267	4569	4501
HCV Elderly	459	472	555	581	560	592	588	609	596	600	672	691	711	715	742	721	754
Totals	9145	9207	9453	9898	10002	11166	10641	9791	9361	9092	9244	9401	9147	9116*	8799*	9033	8807

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/02, 1/1/03, 1/1/04, 1/1/05, 1/1/06, 1/1/07, 1/1/08, 1/1/09, 1/1/10, 1/1/11, 1/1/12, 1/1/13, 1/1/14, 1/1/15, 1/1/16, 1/1/17

* HCV Port - Outs Are Not Included Within These Totals Due to Unavailable Bedroom Sizes

Public Housing

HCV (Section 8)

Total Public Housing and HCV (Section 8)

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/13, 1/1/14, 1/1/15, 1/1/16, 1/1/17

	1 Person	2 Persons	3 Persons	4 Persons	5 Persons	6 Persons
30% of Median	\$14,950	\$17,100	\$20,160	\$24,300	\$28,440	\$32,580
50% of Median	\$24,950	\$28,500	\$32,050	\$35,600	\$38,450	\$41,300
80% of Median	\$39,900	\$45,600	\$51,300	\$56,950	\$61,550	\$66,100
HUD Metro FMR Area: Median Income \$71,200						

Table A-4– Race / Ethnicity of Households Served, January 1, 2015 - January 1, 2017**Public Housing**

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	2394	2398	2227	190	203	185	30	36	34	5	7	5	4	9	9	2623	2653	2460
Elderly	990	930	945	159	144	131	15	13	13	2	13	1	1	2	2	1167	1090	1092
Total	3384	3328	3172	349	347	316	45	49	47	7	20	6	5	11	11	3790	3743	3552

HCV (Section 8)

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	3706	4131	4166	771	813	792	40	53	63	14	13	10	12	27	25	4543	5037	5056
Elderly	502	514	547	236	212	221	7	6	6	6	6	6	4	7	9	755	744	789
Total	4208	4645	4713	1007	1025	1013	47	59	69	20	19	16	16	34	34	5298	5781	5845

Total Public Housing and HCV (Section 8)

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	6100	6529	6393	961	1016	977	70	89	97	19	20	15	16	36	34	7166	7690	7516
Elderly	1492	1444	1492	395	356	352	22	19	19	8	19	7	5	9	11	1922	1847	1881
Total	7592	7973	7885	1356	1372	1329	92	108	116	27	39	22	21	45	45	9088	9537	9397

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/15, 1/1/16, 1/1/17

Table A-5 – Unit Sizes Of Households Containing Disabled Residents – January 1, 2015 - January 1, 2017**Public Housing**

	Eff / 1 Bedroom			2 Bedrooms			3 Bedrooms			4 Bedrooms			5+ Bedrooms			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	588	628	584	223	241	231	215	221	209	51	49	45	6	9	10	1083	1148	1079
Elderly	515	479	482	158	151	151	59	52	46	9	8	8	1	1	1	742	691	688
Total	1103	1107	1066	381	392	382	274	273	255	60	57	53	7	10	10	1825	1839	1767

HCV (Section 8)

	Eff / 1 Bedroom			2 Bedrooms			3 Bedrooms			4 Bedrooms			5+ Bedrooms			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	773	864	898	462	453	403	247	238	207	56	55	50	6	6	6	1544	1616	1564
Elderly	414	408	435	138	121	128	33	25	26	5	4	3	1	1	0	591	559	592
Total	1187	1272	1333	600	574	531	280	263	233	61	59	53	7	7	6	2135	2175	2156

Total Public Housing and HCV (Section 8)

	Eff / 1 Bedroom			2 Bedrooms			3 Bedrooms			4 Bedrooms			5+ Bedrooms			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	1361	1492	1482	685	694	634	462	459	416	107	104	95	12	15	16	2627	2764	2643
Elderly	929	887	917	296	272	279	92	77	72	14	12	11	2	2	1	1333	1250	1280
Total	2290	2379	2399	981	966	913	554	536	488	121	116	106	14	17	17	3960	4014	4132

Source: HACP MIS rent roll profile of 01/1/12, 01/01/14, 01/01/15, 01/01/16, 01/01/16, 01/01/17

The HACP uses the definitions of disabilities used by the Social Security Administration. All households counted in Table A-5 are public housing or HCV (Section 8) households in which the leaseholder has a verified SSI disability lowering rent payments. Members of the family with disabilities who are not the designated head of household are not included.

* Port-Outs Do Not Contain Bedroom Size

Table A-6– Race / Ethnicity of Disabled Households Served - January 1, 2015 - January 1, 2017**Public Housing Disabled Households**

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Elderly	625	590	588	101	87	86	13	11	11	2	11	1	1	2	2	742	691	688
Family	925	975	916	143	150	141	12	16	14	2	3	4	1	4	4	1083	1148	1079
Total	1550	1565	1504	244	237	227	25	27	25	4	14	5	2	6	6	1825	1839	1767

HCV (Section 8) Disabled Households

	Black			White			Hispanic			Asian			Other			Total		
	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17
Elderly	367	397	428	193	192	174	4	5	4	5	3	3	2	4	7	571	601	616
Family	1148	1166	1296	422	431	425	11	11	15	7	6	3	15	7	9	1603	1621	1749
Total	1515	1563	1724	615	623	599	15	16	19	12	9	7	17	11	16	2174	2222	2365

Total Race / Ethnicity of Disabled Households Served - Jan. 1, 2017

	Black			White			Hispanic			Asian			Other			Total		
	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17
Elderly	1000	1022	1016	294	293	260	18	18	15	8	5	4	4	5	9	1324	1343	1304
Family	2086	2091	2212	592	574	566	26	23	29	8	8	7	17	8	13	2729	2704	2828
Total	3086	3113	3228	886	867	826	44	41	44	16	13	12	21	13	22	4053	4047	4132

Source: HACP MIS archived rent roll profile of 1/1/13, 1/1/14, 1/1/15, 1/1/16, 01/01/17

Note: A Disabled Household is a public housing or HCV (Section 8) household in which the leaseholder has a verified SSI disability lowering rent payments. Disabled members of the family who are not the designated head of household are not included.

Table A-7– Income of Disabled Households Served – January 1, 2015 - January 1, 2017**Public Housing Disabled Households**

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Number	1512	1519	1449	240	239	241	69	74	63	4	7	14	1825	1839	1767
Percent	83%	83%	82%	13%	13%	14%	4%	4%	4%	0%	0%	1%	100%	100%	100%

HCV (Section 8) Disabled Households

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Number	1926	2031	2031	268	291	315	18	22	19	10	0	0	2222	2344	2365
Percent	87%	87%	86%	12%	12%	13%	1%	1%	1%	0%	0%	0%	100%	100%	100%

Total Income (Public Housing and Section 8) of Disabled Households Served - Jan. 1, 2013 - Jan. 1, 2014 - Jan. 1, 2015

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Number	3438	3550	3480	508	530	556	87	96	82	14	7	14	4047	4183	4132
Percent	85%	85%	84%	13%	13%	14%	2%	2%	2%	0%	0%	0%	100%	100%	100%

Note: A Disabled Household is a public housing or HCV (Section 8) household in which the leaseholder has a verified SSI disability lowering rent payments. Disabled members of the family who are not the designated head of household are not included.

Table A-1 – Unit Sizes of Households Served, January 1, 2015 - January 1, 2017**Public Housing**

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17
Family	778	821	750	831	822	737	796	785	752	190	194	190	28	31	31	2623	2653	2460
Elderly	829	779	781	229	215	217	92	80	80	15	14	12	2	2	2	1167	1090	1092
Total	1607	1600	1531	1060	1037	954	888	865	832	205	208	202	30	33	33	3790	3743	3552

HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17
Family	1117	1285	1349	1572	1680	1632	1288	1331	1257	239	228	220	51	45	43	4267	4569	4501
Elderly	528	530	563	163	150	155	44	35	31	6	5	5	1	1	0	742	721	754
Total	1645	1815	1912	1735	1830	1787	1332	1366	1288	245	233	225	52	46	43	5009*	5290	5255

Total Public Housing and HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17	1/15	1/16	1/17
Family	1895	2106	2099	2403	2502	2369	2084	2116	2009	429	422	410	79	76	74	6890	7222	6961
Elderly	1357	1309	1344	392	365	372	136	115	111	21	19	17	3	3	2	1909	1811	1846
Total	3252	3415	3443	2795	2867	2741	2220	2231	2120	450	441	427	82	79	76	8799*	9033	8807*

HACP - LIPH and Section 8 Occupancy 01/01/01 to 01/01/16

	1/1/2001	1/1/2002	1/1/2003	1/1/2004	1/1/2005	1/1/2006	1/1/2007	1/1/2008	1/1/2009	1/1/2010	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016	1/1/2017
LIPH Family	3813	3489	3612	3573	3437	3280	3135	3017	2919	2879	2934	2766	2823	2859	2623	2653	2460
LIPH Elderly	1433	1355	1313	1248	1219	1218	1269	1211	1195	1132	1100	1205	1182	1197	1167	1090	1092
HCV Family	3440	3891	3973	4496	4786	6076	5649	4954	4651	4463	4538	4739	4431	4345	4267	4569	4501
HCV Elderly	459	472	555	581	560	592	588	609	596	600	672	691	711	715	742	721	754
Totals	9145	9207	9453	9898	10002	11166	10641	9791	9361	9092	9244	9401	9147	9116*	8799*	9033	8807

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/02, 1/1/03, 1/1/04, 1/1/05, 1/1/06, 1/1/07, 1/1/08, 1/1/09, 1/1/10, 1/1/11, 1/1/12, 1/1/13, 1/1/14, 1/1/15, 1/1/16, 1/1/17

* HCV Port - Outs Are Not Included Within These Totals Due to Unavailable Bedroom Sizes

Public Housing

HCV (Section 8)

Total Public Housing and HCV (Section 8)

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/13, 1/1/14, 1/1/15, 1/1/16, 1/1/17

	1 Person	2 Persons	3 Persons	4 Persons	5 Persons	6 Persons
30% of Median	\$14,950	\$17,100	\$20,160	\$24,300	\$28,440	\$32,580
50% of Median	\$24,950	\$28,500	\$32,050	\$35,600	\$38,450	\$41,300
80% of Median	\$39,900	\$45,600	\$51,300	\$56,950	\$61,550	\$66,100
HUD Metro FMR Area: Median Income \$71,200						

Table A-4– Race / Ethnicity of Households Served, January 1, 2015 - January 1, 2017**Public Housing**

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	2394	2398	2227	190	203	185	30	36	34	5	7	5	4	9	9	2623	2653	2460
Elderly	990	930	945	159	144	131	15	13	13	2	13	1	1	2	2	1167	1090	1092
Total	3384	3328	3172	349	347	316	45	49	47	7	20	6	5	11	11	3790	3743	3552

HCV (Section 8)

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	3706	4131	4166	771	813	792	40	53	63	14	13	10	12	27	25	4543	5037	5056
Elderly	502	514	547	236	212	221	7	6	6	6	6	6	4	7	9	755	744	789
Total	4208	4645	4713	1007	1025	1013	47	59	69	20	19	16	16	34	34	5298	5781	5845

Total Public Housing and HCV (Section 8)

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	6100	6529	6393	961	1016	977	70	89	97	19	20	15	16	36	34	7166	7690	7516
Elderly	1492	1444	1492	395	356	352	22	19	19	8	19	7	5	9	11	1922	1847	1881
Total	7592	7973	7885	1356	1372	1329	92	108	116	27	39	22	21	45	45	9088	9537	9397

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/15, 1/1/16, 1/1/17

Table A-5 – Unit Sizes Of Households Containing Disabled Residents – January 1, 2015 - January 1, 2017**Public Housing**

	Eff / 1 Bedroom			2 Bedrooms			3 Bedrooms			4 Bedrooms			5+ Bedrooms			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	588	628	584	223	241	231	215	221	209	51	49	45	6	9	10	1083	1148	1079
Elderly	515	479	482	158	151	151	59	52	46	9	8	8	1	1	1	742	691	688
Total	1103	1107	1066	381	392	382	274	273	255	60	57	53	7	10	10	1825	1839	1767

HCV (Section 8)

	Eff / 1 Bedroom			2 Bedrooms			3 Bedrooms			4 Bedrooms			5+ Bedrooms			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	773	864	898	462	453	403	247	238	207	56	55	50	6	6	6	1544	1616	1564
Elderly	414	408	435	138	121	128	33	25	26	5	4	3	1	1	0	591	559	592
Total	1187	1272	1333	600	574	531	280	263	233	61	59	53	7	7	6	2135	2175	2156

Total Public Housing and HCV (Section 8)

	Eff / 1 Bedroom			2 Bedrooms			3 Bedrooms			4 Bedrooms			5+ Bedrooms			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Family	1361	1492	1482	685	694	634	462	459	416	107	104	95	12	15	16	2627	2764	2643
Elderly	929	887	917	296	272	279	92	77	72	14	12	11	2	2	1	1333	1250	1280
Total	2290	2379	2399	981	966	913	554	536	488	121	116	106	14	17	17	3960	4014	4132

Source: HACP MIS rent roll profile of 01/1/12, 01/01/14, 01/01/15, 01/01/16, 01/01/16, 01/01/17

The HACP uses the definitions of disabilities used by the Social Security Administration. All households counted in Table A-5 are public housing or HCV (Section 8) households in which the leaseholder has a verified SSI disability lowering rent payments. Members of the family with disabilities who are not the designated head of household are not included.

* Port-Outs Do Not Contain Bedroom Size

Table A-6– Race / Ethnicity of Disabled Households Served - January 1, 2015 - January 1, 2017**Public Housing Disabled Households**

	Black			White			Hispanic			Asian			Other			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Elderly	625	590	588	101	87	86	13	11	11	2	11	1	1	2	2	742	691	688
Family	925	975	916	143	150	141	12	16	14	2	3	4	1	4	4	1083	1148	1079
Total	1550	1565	1504	244	237	227	25	27	25	4	14	5	2	6	6	1825	1839	1767

HCV (Section 8) Disabled Households

	Black			White			Hispanic			Asian			Other			Total		
	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17
Elderly	367	397	428	193	192	174	4	5	4	5	3	3	2	4	7	571	601	616
Family	1148	1166	1296	422	431	425	11	11	15	7	6	3	15	7	9	1603	1621	1749
Total	1515	1563	1724	615	623	599	15	16	19	12	9	7	17	11	16	2174	2222	2365

Total Race / Ethnicity of Disabled Households Served - Jan. 1, 2017

	Black			White			Hispanic			Asian			Other			Total		
	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17	1/1/14	1/1/15	1/1/17
Elderly	1000	1022	1016	294	293	260	18	18	15	8	5	4	4	5	9	1324	1343	1304
Family	2086	2091	2212	592	574	566	26	23	29	8	8	7	17	8	13	2729	2704	2828
Total	3086	3113	3228	886	867	826	44	41	44	16	13	12	21	13	22	4053	4047	4132

Source: HACP MIS archived rent roll profile of 1/1/13, 1/1/14, 1/1/15, 1/1/16, 01/01/17

Note: A Disabled Household is a public housing or HCV (Section 8) household in which the leaseholder has a verified SSI disability lowering rent payments. Disabled members of the family who are not the designated head of household are not included.

Table A-7– Income of Disabled Households Served – January 1, 2015 - January 1, 2017**Public Housing Disabled Households**

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Number	1512	1519	1449	240	239	241	69	74	63	4	7	14	1825	1839	1767
Percent	83%	83%	82%	13%	13%	14%	4%	4%	4%	0%	0%	1%	100%	100%	100%

HCV (Section 8) Disabled Households

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Number	1926	2031	2031	268	291	315	18	22	19	10	0	0	2222	2344	2365
Percent	87%	87%	86%	12%	12%	13%	1%	1%	1%	0%	0%	0%	100%	100%	100%

Total Income (Public Housing and Section 8) of Disabled Households Served - Jan. 1, 2013 - Jan. 1, 2014 - Jan. 1, 2015

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17	1/1/15	1/1/16	1/1/17
Number	3438	3550	3480	508	530	556	87	96	82	14	7	14	4047	4183	4132
Percent	85%	85%	84%	13%	13%	14%	2%	2%	2%	0%	0%	0%	100%	100%	100%

Note: A Disabled Household is a public housing or HCV (Section 8) household in which the leaseholder has a verified SSI disability lowering rent payments. Disabled members of the family who are not the designated head of household are not included.

Housing Authority of the City of Pittsburgh

Energy Cost Avoidance Report

Energy Guarantee

September 2015 through August 2016



Helping customers manage energy resources to improve financial performance

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Housing Authority of the City of Pittsburgh



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Program Overview

Measurement & Verification Services

Honeywell is pleased to provide this comprehensive report of your energy consumption. This report was processed using an industry-standard program based on proven and accepted engineering formulas for energy conservation and analysis.

Service Contract Number: 565-89-52029

Baseline Period: Calendar Yrs. 2004, 2005 & 2006

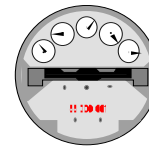
Guarantee Period: September 2011 - August 2023

Guarantee Term: 12 Years

Report Preparation By: Honeywell Energy Analysis Team
Contact: Larry Guzy, MVS
Karen Westlick, EA



Meters Included in Report

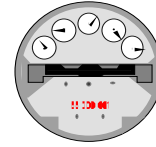


Buildings	Electric Acct #	Gas Acct #	Water Acct #
Addison Terrace		2-0000-481-2216 2-0000-387-0074	201881 201882 201883
Bedford Dwellings		0900608-210691 4578803-274077	
Arlington Heights	4000-004-642-001	0900608-196578	201494
Allegheny Dwellings		0900608-169042 0900608-315595 0900608-422918	201662 201663
Northview Heights & High Rise	9000-001-979-001	0900608-116176	201693 201694
Hamilton-Larimer		0900608-421814	202112
Pennsylvania-Bidwell		0900608-280359	125461
Pressley Street		0900608-210020	137061 137062

Program Overview



Meters Included in Report



Buildings

Homewood North

Electric Acct

1000-538-716-001
2000-541-678-001
3000-538-693-001
4000-537-155-001
4000-538-691-001
5000-537-153-001
5000-538-717-001
5000-541-792-001
5000-542-549-001
6000-538-715-001
6001-055-907-001
7000-538-694-001
7000-541-679-001
8000-538-692-001
8000-538-736-001
8000-542-550-001
9000-537-154-001
9000-541-793-001
000-537-152-001
0000-538-718-001

Gas Acct

0900608-120956
0900608-137716
0900608-146749
0900608-183554
0900608-374664
2-0000-442-1893

Water Acct

165740
165741
211622
215886
215887
215888
1021-980
885-852
93033-88568
93035-88570
93037-88572
93817-980

Murray Towers

Mazza Pavillon (Brookline)

2-0000-387-03414
0900608-307611

190254
261244
24-0733625-0
24-0750368-5

Caliguiri Plaza (Allentown)

Morse Gardens

0900608-410310
0900608-200444

201368
102365
103336

D.A.P. Carrick Regency

0900608-389302

255656
24-0704817-8
24-0750415-4

Gualtieri Manor

1009-2775-001-7

281276

Finello Pavillion

2-0000-382-5003

24-0725936-1

Retrofit Highlights

- Lighting
- Water Conservation (showers, faucet aerators, toilets)
- Refrigerators
- Building Envelope
- Roofs and Insulation (attics)
- Limiting Thermostats
- Geothermal Heat Pump Systems
- New Boilers
- Adjust CFMs and New Ventilation Units
- Radiator Control Valves
- Ventilation Unit Heat Recovery
- Insulate Make up Air Ducts

Determination of Energy Savings

Theory of Energy Management

Energy conservation measures (ECM) include the installation of equipment or systems for the purpose of reducing energy use and/or costs. The cost of ECM implementation is recovered through the savings created by the ECM. The Federal Energy Management Program (F.E.M.P) of the U.S. Department of Energy and its Measurement and Verification Guidelines for Federal Energy Projects classify measurement and verification approaches as Options A, B, C, and D. The F.E.M.P. Guideline is based on the International Performance Measurement and Verification Protocol (I.P.M.V.P.).

Option A: Verification techniques determine savings by measuring the performance of a system before and after a retrofit, either through physical measurement or the use of manufacturer data, and multiplying the difference by an agreed-upon or stipulated factor, such as hours of operation.

Option B: Verification techniques are designed for projects where long-term continuous measurement of performance is desired. Metering is conducted on an individual system level, and the measured performance is compared with a baseline to determine savings.

Option C: Verification techniques involve utility whole building meter analysis, reviewing overall energy use, and identifying the effects of energy projects on a facility. Energy use before and after a retrofit project is compared to determine savings.

Option D: Computer models are developed that use calibrated simulations of baseline and post-installation energy use to measure savings.

Methodology

Scope of Work

The following page details each ECM and the IPMVP methodology used

ECM	ECM Description	Post-Installation Option	Performance Period Option
1,2	Lighting	B (measured sample set)	A
6	Refrigerators	B (measured sample set)	A
10,11	Water Conservation (showers, faucet aerators, toilets)	B (measured sample set)	A (electric), A (gas & water at Mazza Pavilion) C (gas and water for remaining sites)
16	Building Envelope	A (visual inspection)	A for cooling, C for gas heating
18	Roofs and Insulation (attics)	A (visual inspection)	A for cooling, C for gas heating,
21	Limiting Thermostats	A (visual inspection)	A (tenant paid allowance sites), C (gas at frozen base sites)
26	Geothermal Heat Pump Systems	A (visual inspection)	C (electric and gas)
27	New Boilers	A (visual inspection)	C (gas)
29,30	Adjust CFMs and New Ventilation Units	A (visual inspection)	A (electric), C (gas)
31	Radiator Control Valves	A (visual inspection)	C (gas)
32	Ventilation Unit Heat Recovery	A (visual inspection)	A for electric, C for gas
37	Insulate Make up Air Ducts	A (visual inspection)	A (electric), C (gas)

Annual Guarantee Amount

The guarantee table below reflects Honeywell's annual guarantee, which will provide the housing authority the amount needed to cover the principal amount to be paid to a financial institution, the interest amount to be paid to a financial institution, and on-going M&V costs to be paid to Honeywell, for each performance year. The total shown is the cost of the project over the 12-year term.

Escalation Over Term		Savings					Amortization			P+I+Service = Honeywell Guarantee	Savings % Guaranteed by HW
		Energy	RBY	Total	M&V	Total	Interest	Principal	Balance		
		16.3%	0.0%								
0	Year 1	\$ 2,584,170	\$ -	\$ 2,584,170	\$ 72,342	\$ 72,342	\$ 1,191,039.78	\$ 1,320,788.22	\$ 25,171,724.12	\$ 2,584,170	92.59%
1	Year 2	\$ 2,653,236	\$ -	\$ 2,653,236	\$ 74,512	\$ 74,512	\$ 1,127,557.67	\$ 1,451,158.33	\$ 23,720,565.79	\$ 2,653,228	92.59%
2	Year 3	\$ 2,724,373	\$ -	\$ 2,724,373	\$ 76,747	\$ 76,747	\$ 1,057,907.42	\$ 1,589,712.58	\$ 22,130,853.21	\$ 2,724,367	92.59%
3	Year 4	\$ 2,797,645	\$ -	\$ 2,797,645	\$ 79,049	\$ 79,049	\$ 981,703.48	\$ 1,736,884.52	\$ 20,393,968.70	\$ 2,797,637	92.59%
4	Year 5	\$ 2,873,114	\$ -	\$ 2,873,114	\$ 81,420	\$ 81,420	\$ 898,539.46	\$ 1,893,152.54	\$ 18,500,816.15	\$ 2,873,112	92.59%
5	Year 6	\$ 2,950,848	\$ -	\$ 2,950,848	\$ 83,863	\$ 83,863	\$ 807,986.95	\$ 2,058,993.05	\$ 16,441,823.10	\$ 2,950,843	92.59%
6	Year 7	\$ 3,030,913	\$ -	\$ 3,030,913	\$ 86,379	\$ 86,379	\$ 709,594.70	\$ 2,234,929.30	\$ 14,206,893.80	\$ 3,030,903	92.59%
7	Year 8	\$ 3,113,381	\$ -	\$ 3,113,381	\$ 88,970	\$ 88,970	\$ 602,886.58	\$ 2,421,521.42	\$ 11,785,372.38	\$ 3,113,378	92.59%
8	Year 9	\$ 3,198,323	\$ -	\$ 3,198,323	\$ 91,639	\$ 91,639	\$ 487,360.92	\$ 2,619,319.08	\$ 9,166,053.30	\$ 3,198,319	92.59%
9	Year 10	\$ 3,285,813	\$ -	\$ 3,285,813	\$ 94,388	\$ 94,388	\$ 362,489.49	\$ 2,828,934.51	\$ 6,337,118.79	\$ 3,285,812	92.59%
10	Year 11	\$ 3,375,927	\$ -	\$ 3,375,927	\$ 97,220	\$ 97,220	\$ 227,715.76	\$ 3,050,984.24	\$ 3,286,134.55	\$ 3,375,920	92.59%
11	Year 12	\$ 3,468,745	\$ -	\$ 3,468,745	\$ 100,137	\$ 100,137	\$ 82,453.50	\$ 3,286,134.55	\$ -	\$ 3,468,725	92.58%
Total		\$36,056,488	\$ -	\$ 36,056,488	\$ 1,026,666	\$1,026,666	\$ 8,537,235.70	\$ 26,492,512.34		\$ 36,056,414	92.59%

Cost Avoidance Summary

Year 5 Savings

Option A Cost Avoidance	\$	351,313
Option C Cost Avoidance	\$	724,056
Adjustments*	\$	1,888,274
Total Year 5 Savings	\$	2,963,643

* See Adjustment Summary for additional detail

Year 5 Savings

Year 5 Debt Service	\$	2,791,692
Year 5 M&V Service Cost	\$	81,420
Total Year 5 Energy Guarantee	\$	2,873,112

Net Results **\$ 90,531**

Percent of Plan 103%

Cumulative Results

TIME PERIOD		COST AVOIDANCE	ANNUAL GUARANTEE	AMOUNT RECONSOILED	NET RESULTS
Year 1	9/11 - 8/12	\$ 2,568,363	\$ 2,584,170	\$ 15,807	\$ -
Year 2	9/12 - 8/13	\$ 3,038,527	\$ 2,653,228		\$ 385,299
Year 3	9/13 - 8/14	\$ 3,151,588	\$ 2,724,367		\$ 427,221
Year 4	9/14 - 8/15	\$ 3,046,182	\$ 2,797,637		\$ 248,545
Year 5	9/15 - 8/16	\$ 2,963,643	\$ 2,873,112		\$ 90,531
TOTAL		\$ 14,768,303	\$ 13,632,514	\$ 15,807	\$ 1,167,403

Energy Avoidance Summary by Site

Site	Project Number	Project Name	Cost Summary	Electrical		Natural Gas		Water		Total Energy Savings
				Yearly Energy Savings				Yearly Savings		
			Description of ECM	(KWH)	(\$)	(MCF)	(\$)	(Kgals)	(\$)	(\$)
1	PA 1-01	Addison Terrace	Retrofit Tenant Area Lighting	Building being rehabilitated						
1	PA 1-01	Addison Terrace	Retrofit Common Area Lighting							
1	PA 1-01	Addison Terrace	High Efficiency Refrigerators							
1	PA 1-01	Addison Terrace	Building Envelope							
1	PA 1-01	Addison Terrace	Option C Savings							
2	PA 1-02	Addison Terrace	Adjustment 3 (See Adjustment Summary for D	777,250	\$88,451	12,328	\$275,643	737	\$7,691	\$371,785

Rate Applied		\$0.1138		\$22.36		\$10.43	
Totals:	777,250	\$88,451	12,328	\$275,643	737	\$7,691	\$371,785

2	PA 1-02	Bedford Dwellings	Retrofit Tenant Area Lighting	380,228	\$43,270		\$0		\$0	\$43,270
2	PA 1-02	Bedford Dwellings	Retrofit Common Area Lighting	106,355	\$12,103		\$0		\$0	\$12,103
2	PA 1-02	Bedford Dwellings	High Efficiency Refrigerators	28,516	\$3,245		\$0		\$0	\$3,245
2	PA 1-02	Bedford Dwellings	Building Envelope	3,075	\$350		\$0		\$0	\$350
2	PA 1-02	Bedford Dwellings	Option C Savings			19,895	\$444,933		\$0	\$444,933

Rate Applied		\$0.1138		\$22.36		\$10.43	
Totals:	518,174	\$58,968	19,895	\$444,933		\$0	\$503,901

3	PA 1-04	Arlington Heights	Option C Savings	556,544	\$63,361	6,270	\$140,225	6,161	\$64,285	\$267,871
3	PA 1-04	Arlington Heights	Adjustment 4 (See Adjustment Summary for Details)			1,194	\$26,706			\$26,706

Rate Applied		\$0.1138		\$22.36		\$10.43	
Totals:	556,544	\$63,361	7,464	\$166,931	6,161	\$64,285	\$294,577

4	PA 1-05	Allegheny Dwellings	Retrofit Tenant Area Lighting	295,457	\$33,623		\$0		\$0	\$33,623
4	PA 1-05	Allegheny Dwellings	Retrofit Common Area Lighting	31,790	\$3,618		\$0		\$0	\$3,618
4	PA 1-05	Allegheny Dwellings	High Efficiency Refrigerators	14,062	\$1,600		\$0		\$0	\$1,600
4	PA 1-05	Allegheny Dwellings	Water Conservations	222,931	\$25,370		\$0		\$0	\$25,370
4	PA 1-05	Allegheny Dwellings	Building Envelope	7,255	\$826		\$0		\$0	\$826
4	PA 1-05	Allegheny Dwellings	Option C Savings			-519	-\$11,611	4,365	\$45,545	\$33,934

Rate Applied		\$0.1138		\$22.36		\$10.43	
Totals:	571,495	\$65,036	-519	-\$11,611	4,365	\$45,545	\$98,970

Energy Avoidance Summary by Site

Site	Project Number	Project Name	Cost Summary	Electrical		Natural Gas		Water		Total Energy Savings
				Yearly Energy Savings				Yearly Savings		
			Description of ECM	(KWH)	(\$)	(MCF)	(\$)	(Kgals)	(\$)	(\$)
5	PA 1-09	Northview Heights	Option C Savings	(2,151,056)	(\$244,898)	30,440	\$680,770	(103,834)	(\$1,083,345)	(\$647,473)
5	PA 1-09	Northview Heights	Adjustment 2 (See Adjustment Summary for Details)	(366,639)	(\$41,724)	7,238	\$143,810			\$102,086
5	PA 1-09	Northview Heights	Adjustment 4 (See Adjustment Summary for Details)			5,678	126,986			\$126,986
5	PA 1-09	Northview Heights	Adjustment 5 (See Adjustment Summary for Details)					1,046,700	\$1,192,552	\$1,192,552

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: (2,517,695) (\$286,621) 43,355 \$951,566 942,866 \$109,207 \$774,152

7	PA 1-11	Hamilton-Larimer	Retrofit Tenant Area Lighting	41,936	\$4,772		\$0		\$0	\$4,772
7	PA 1-11	Hamilton-Larimer	Retrofit Common Area Lighting	32,079	\$3,651		\$0		\$0	\$3,651
7	PA 1-11	Hamilton-Larimer	High Efficiency Refrigerators	19,494	\$2,218		\$0		\$0	\$2,218
7	PA 1-11	Hamilton-Larimer	Option C Savings	0	\$0	-952	-\$21,288	3,430	\$35,790	\$14,502

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: 93,509 \$10,641 -952 -\$21,288 3,430 \$35,790 \$25,143

8	PA 1-15	Pennsylvania-Bidwell	Retrofit Tenant Area Lighting	84,959	\$9,668		\$0		\$0	\$9,668
8	PA 1-15	Pennsylvania-Bidwell	Retrofit Common Area Lighting	15,929	\$1,813		\$0		\$0	\$1,813
8	PA 1-15	Pennsylvania-Bidwell	Building Envelope	3,688	\$420		\$0		\$0	\$420
8	PA 1-15	Pennsylvania-Bidwell	Option C Savings	0	\$0	827	\$18,500	801	\$8,362	\$26,862

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: 104,576 \$11,901 827 \$18,500 801 \$8,362 \$38,763

9	PA 1-17	Pressley Street	Retrofit Tenant Area Lighting	68,020	\$7,741		\$0		\$0	\$7,741
9	PA 1-17	Pressley Street	Retrofit Common Area Lighting	278,784	\$31,726		\$0		\$0	\$31,726
9	PA 1-17	Pressley Street	Building Envelope	4,321	\$492		\$0		\$0	\$492
9	PA 1-17	Pressley Street	Option C Savings	0	\$0	-1,412	-\$31,570	892	\$9,305	-\$22,265

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: 351,125 \$39,958 -1,412 -\$31,570 892 \$9,305 \$17,693

Energy Avoidance Summary by Site

Site	Project Number	Project Name	Cost Summary	Electrical		Natural Gas		Water		Total Energy Savings
				Yearly Energy Savings				Yearly Savings		
			Description of ECM	(KWH)	(\$)	(MCF)	(\$)	(Kgals)	(\$)	(\$)
10	PA 1-20	Homewood North	Option C Savings	(626,803)	(\$71,330)	17,978	\$402,075	15,824	\$165,135	\$495,881
10	PA 1-20	Homewood North	Adjustment 2 (See Adjustment Summary for I	(100,508)	(\$11,438)	2,085	\$41,428			\$29,991

Rate Applied
Totals: (727,310) \$0.1138 (\$82,768) 20,063 \$22.36 \$443,504 15,824 \$10.43 \$165,135 \$525,871

11	PA 1-31	Murray Towers	Retrofit Tenant Area Lighting	46,433	\$5,284		\$0		\$0	\$5,284
11	PA 1-31	Murray Towers	Retrofit Common Area Lighting	67,034	\$7,628		\$0		\$0	\$7,628
11	PA 1-31	Murray Towers	Building Envelope	674	\$77		\$0		\$0	\$77
11	PA 1-31	Murray Towers	Roof Replacement with Added Insulation	146	\$17		\$0		\$0	\$17
11	PA 1-31	Murray Towers	New Ventilation Unit	13,243	\$1,507		\$0		\$0	\$1,507
11	PA 1-31	Murray Towers	New Ventilation Unit	3,842	\$437		\$0		\$0	\$437
11	PA 1-31	Murray Towers	Insulated Duct	212	\$24		\$0		\$0	\$24
11	PA 1-31	Murray Towers	Option C Savings	0	\$0	2,842	63,551	1,617	16,876	\$80,426

Rate Applied
Totals: 131,585 \$0.1138 \$14,974 2,842 \$22.36 \$63,551 1,617 \$10.43 \$16,876 \$95,401

12	PA 1-32	Glen Hazel Family	Retrofit Tenant Area Lighting	153,182	\$17,432		\$0		\$0	\$17,432
12	PA 1-32	Glen Hazel Family	Retrofit Common Area Lighting	0	\$0		\$0		\$0	\$0
12	PA 1-32	Glen Hazel Family	High Efficiency Refrigerators	34,071	\$3,877		\$0		\$0	\$3,877
12	PA 1-32	Glen Hazel Family	Water Conservations	0	\$0	840	\$18,777	1,797	\$18,746	\$37,523
12	PA 1-32	Glen Hazel Family	Limiting Thermostats	0	\$0	2,294	\$48,348			\$48,348

Rate Applied
Totals: 187,253 \$0.1138 \$21,309 3,133 \$22.36 \$67,126 1,797 \$10.43 \$18,746 \$107,181

13	PA 1-40	Mazza Pavilion	Retrofit Tenant Area Lighting	Building was rehabilitated						
13	PA 1-40	Mazza Pavilion	Retrofit Common Area Lighting							
13	PA 1-40	Mazza Pavilion	Building Envelope							
13	PA 1-40	Mazza Pavilion	Option C Savings							
13	PA 1-40	Mazza Pavilion	Adjustment 1 (See Adjustment Summary for I	24,745	\$2,816	1,023	\$22,886	225	\$2,345	\$28,047

Rate Applied
Totals: 24,745 \$0.1138 \$2,816 1,023 \$22.36 \$22,886 225 \$10.43 2,345 \$28,047

Energy Avoidance Summary by Site

Site	Project Number	Project Name	Cost Summary	Electrical		Natural Gas		Water		Total Energy Savings
				Yearly Energy Savings				Yearly Savings		
			Description of ECM	(KWH)	(\$)	(MCF)	(\$)	(Kgals)	(\$)	(\$)
14	PA 1-41	Caluguiri Plaza	Retrofit Tenant Area Lighting	53,296	\$6,065		\$0		\$0	\$6,065
14	PA 1-41	Caluguiri Plaza	Retrofit Common Area Lighting	30,311	\$3,449		\$0		\$0	\$3,449
14	PA 1-41	Caluguiri Plaza	Building Envelope	1,161	\$132		\$0		\$0	\$132
14	PA 1-41	Caluguiri Plaza	Limiting Thermostats	30,433	\$3,463		\$0		\$0	\$3,463
14	PA 1-41	Caluguiri Plaza	Option C Savings	0	\$0	678	\$15,172	-1,168	-\$12,189	\$2,984

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: 115,201 \$13,110 678 \$15,172 -1,168 -\$12,189 \$16,094

15	PA 1-44	Finello Pavilion	Retrofit Tenant Area Lighting	24,773	\$2,819		\$0		\$0	\$2,819
15	PA 1-44	Finello Pavilion	Retrofit Common Area Lighting	17,579	\$2,000		\$0		\$0	\$2,000
15	PA 1-44	Finello Pavilion	Building Envelope	668	\$76		\$0		\$0	\$76
15	PA 1-44	Finello Pavilion	Limiting Thermostats	19,733	\$2,246		\$0		\$0	\$2,246
15	PA 1-44	Finello Pavilion	Option C Savings	0	\$0	(92)	(\$2,047)		\$0	(\$2,047)

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: 62,753 \$7,141 (92) (\$2,047) 0 \$0 \$5,094

16	PA 1-45	Morse Gardens	Retrofit Tenant Area Lighting	7,332	\$834		\$0		\$0	\$834
16	PA 1-45	Morse Gardens	Retrofit Common Area Lighting	9,164	\$1,043		\$0		\$0	\$1,043
16	PA 1-45	Morse Gardens	Limiting Thermostats	19,469	\$2,216		\$0		\$0	\$2,216
16	PA 1-45	Morse Gardens	Option C Savings	0	\$0	396	\$8,851	663	\$6,921	\$15,772

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: 35,965 \$4,093 396 \$8,851 663 \$6,921 \$19,864

17	PA 1-46	Carrick Regency	Retrofit Tenant Area Lighting	33,678	\$3,833		\$0		\$0	\$3,833
17	PA 1-46	Carrick Regency	Retrofit Common Area Lighting	53,933	\$6,138		\$0		\$0	\$6,138
17	PA 1-46	Carrick Regency	Building Envelope	1,170	\$133		\$0		\$0	\$133
17	PA 1-46	Carrick Regency	Limiting Thermostats	15,161	\$1,725		\$0		\$0	\$1,725
17	PA 1-46	Carrick Regency	Option C Savings	0	\$0	-56	-\$1,256	601	\$6,274	\$5,019

Rate Applied \$0.1138 \$22.36 \$10.43
Totals: 103,941 \$11,829 -56 -\$1,256 601 \$6,274 \$16,847

Energy Avoidance Summary by Site

Site	Project Number	Project Name	Cost Summary	Electrical		Natural Gas		Water		Total Energy Savings
				Yearly Energy Savings						
			Description of ECM	(KWH)	(\$)	(MCF)	(\$)	(Kgals)	(\$)	(\$)
18	PA 1-47	Gualtieri Manor	Retrofit Tenant Area Lighting	16,158	\$1,839		\$0		\$0	\$1,839
18	PA 1-47	Gualtieri Manor	Retrofit Common Area Lighting	33,036	\$3,759		\$0		\$0	\$3,759
18	PA 1-47	Gualtieri Manor	Limiting Thermostats	7,751	\$882		\$0		\$0	\$882
18	PA 1-47	Gualtieri Manor	Option C Savings	0	\$0	(2)	(\$54)	739	\$7,712	\$7,658
18	PA 1-47	Gualtieri Manor	Adjustment 4 (See Adjustment Summary for Details)			453	\$10,121			\$10,121

Rate Applied		\$0.1138		\$22.36		\$10.43	
Totals:	56,945	\$6,480	450	\$10,066	739	\$7,712	\$24,259

Total ALL Sites:

(KWH)	(\$)	(MCF)	(\$)	(Water)	(\$)	Total Energy Savings
446,054	\$50,680	109,425	\$2,420,957	979,552	\$492,006	\$2,963,643

Utility Rate

The Rate table below outlines the rates applied throughout this report per the contractual agreement.

Utility Rate Escalation Table:

Guarantee Year	Gas Rate (MCF)	Agreed to Escalation	Water Rate (1000 gal)	Agreed to Escalation	Electricity Rate (kWh)	Agreed to Escalation
Year 1	\$19.8705		\$9.2700		\$0.1138	
Year 2	\$20.4666	3%	\$9.5481	3%	\$0.1138	0%
Year 3	\$21.0806	3%	\$9.8345	3%	\$0.1138	0%
Year 4	\$21.7130	3%	\$10.1296	3%	\$0.1138	0%
Year 5	\$22.3644	3%	\$10.4335	3%	\$0.1138	0%
Year 6	\$23.0354	3%	\$10.7465	3%	\$0.1138	0%
Year 7	\$23.7264	3%	\$11.0689	3%	\$0.1138	0%
Year 8	\$24.4382	3%	\$11.4009	3%	\$0.1138	0%
Year 9	\$25.1714	3%	\$11.7430	3%	\$0.1138	0%
Year 10	\$25.9265	3%	\$12.0952	3%	\$0.1138	0%
Year 11	\$26.7043	3%	\$12.4581	3%	\$0.1138	0%
Year 12	\$27.5054	3%	\$12.8318	3%	\$0.1138	0%

Option C Savings

		Electric Savings		Gas Savings		Water / Sewer Savings		Total Savings
HA Site #	Site Name	kWh	Annual Savings	MCF	Annual Savings	1000 Gal/yr.	Annual Savings	Savings/yr.
PA 1-01	Addison Terrance	Building rehabilitated						\$0
PA 1-02	Bedford Dwellings			19,895	\$444,933			\$444,933
PA 1-04	Arlington Heights	556,544	\$63,361	6,270	\$140,225	6,161	\$64,285	\$267,871
PA 1-05	Allegheny Dwellings			(519)	(\$11,611)	4,365	\$45,545	\$33,934
PA 1-09	Northview Heights	(2,151,056)	(\$244,898)	30,440	\$680,770	(103,834)	(\$1,083,345)	(\$647,473)
PA 1-11	Hamilton-Larimer			(952)	(\$21,288)	3,430	\$35,790	\$14,502
PA 1-15	Pennsylvania-Bidwell			827	\$18,500	801	\$8,362	\$26,862
PA 1-17	Pressley Street			(1,412)	(\$31,570)	892	\$9,305	(\$22,265)
PA 1-20	Homewood North	(626,803)	(\$71,330)	17,978	\$402,075	15,824	\$165,135	\$495,881
PA 1-31	Murray Tower			2,842	\$63,551	1,617	\$16,876	\$80,426
PA 1-40	Mazza Pavilion (Brookline)	Building rehabilitated						\$0
PA 1-41	Caliguiri Plaza (Allentown)			678	\$15,172	(1,168)	(\$12,189)	\$2,984
PA 1-44	Finello Pavilion (South Oakland)			(92)	(\$2,047)			(\$2,047)
PA 1-45	Morse Gardens			396	\$8,851	663	\$6,921	\$15,772
PA 1-46	Carrick Regency			(56)	(\$1,256)	601	\$6,274	\$5,019
PA 1-47	Gualtieri Manor			(2)	(\$54)	739	\$7,712	\$7,658
		(2,221,315)	(\$252,867)	76,293	\$1,706,251	(69,906)	(\$729,328)	\$724,056

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-01 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	3,582	3,225	3,453	3,991	4,311	4,445	4,984	7,448	4,464	6,169	2,985	3,457
YTD Use	3,582	6,807	10,260	14,251	18,562	23,007	27,991	35,439	39,903	46,072	49,057	52,514
Month \$	\$ 33,205	\$ 29,896	\$ 32,009	\$ 37,000	\$ 39,963	\$ 41,205	\$ 46,202	\$ 69,043	\$ 41,381	\$ 57,187	\$ 27,671	\$ 32,046
YTD \$	\$ 33,205	\$ 63,101	\$ 95,110	\$ 132,110	\$ 172,073	\$ 213,278	\$ 259,480	\$ 328,523	\$ 369,904	\$ 427,091	\$ 454,762	\$ 486,808
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.271	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270
YTD Rate	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length												
HDD												
CDD												
Month Rate												
YTD Rate												

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length												
HDD												
CDD												
Month Rate												
YTD Rate												

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	
YTD Use	

Cost Avoidance

Month Use \$	
YTD \$	

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-01 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	815	4,788	4,586	9,736	10,041	8,679	7,959	5,065	2,474	875	577	511
YTD Use	815	5,603	10,189	19,925	29,966	38,645	46,604	51,669	54,143	55,018	55,595	56,106
Month \$	\$ 16,195	\$ 95,140	\$ 91,127	\$ 193,461	\$ 199,521	\$ 172,457	\$ 158,150	\$ 100,645	\$ 49,160	\$ 17,387	\$ 11,465	\$ 10,154
YTD \$	\$ 16,195	\$ 111,335	\$ 202,462	\$ 395,923	\$ 595,444	\$ 767,901	\$ 926,051	\$ 1,026,696	\$ 1,075,856	\$ 1,093,243	\$ 1,104,708	\$ 1,114,862
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	159	473	634	843	864	997	863	379	261	59	6	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.870	\$ 19.871
YTD Rate	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	-	-	-	-	-	-	-	-	-	-	-	-
YTD \$	-	-	-	-	-	-	-	-	-	-	-	-
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-

Cost Avoidance

Month Use \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-02 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	943	2,955	4,627	5,527	8,609	7,752	8,555	6,034	4,153	1,271	1,008	783
YTD Use	943	3,898	8,525	14,052	22,661	30,413	38,968	45,002	49,155	50,426	51,434	52,217
Month \$	\$ 18,738	\$ 58,718	\$ 91,948	\$ 109,823	\$ 171,066	\$ 154,037	\$ 169,993	\$ 119,899	\$ 82,523	\$ 25,256	\$ 20,030	\$ 15,559
YTD \$	\$ 18,738	\$ 77,456	\$ 169,404	\$ 279,227	\$ 450,293	\$ 604,330	\$ 774,323	\$ 894,222	\$ 976,745	\$ 1,002,001	\$ 1,022,031	\$ 1,037,590
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.871	\$ 19.871	\$ 19.872	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871
YTD Rate	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	1,450	3,668	4,964	5,603	9,760	8,156	5,040	4,001	2,808	1,190	1,305	1,290
YTD Use	1,450	5,118	10,082	15,685	25,446	33,602	38,642	42,643	45,451	46,642	47,947	49,237
Month \$	\$ 32,428	\$ 82,035	\$ 111,024	\$ 125,307	\$ 218,284	\$ 182,401	\$ 112,721	\$ 89,488	\$ 62,807	\$ 26,621	\$ 29,180	\$ 28,856
YTD \$	\$ 32,428	\$ 114,463	\$ 225,487	\$ 350,794	\$ 569,078	\$ 751,479	\$ 864,200	\$ 953,688	\$ 1,016,495	\$ 1,043,116	\$ 1,072,296	\$ 1,101,152
BP Length	32	31	31	30	30	31	30	29	33	27	32	32
HDD	22	333	512	605	1,178	951	528	390	204	14	2	-
CDD	193	-	3	-	-	-	-	3	64	204	317	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	906	2,231	2,803	3,467	5,441	5,028	3,379	2,707	1,767	550	550	514
YTD Use	906	3,137	5,940	9,406	14,847	19,875	23,254	25,961	27,728	28,278	28,828	29,342
Month \$	\$ 20,262	\$ 49,891	\$ 62,683	\$ 77,526	\$ 121,685	\$ 112,448	\$ 75,569	\$ 60,540	\$ 39,518	\$ 12,300	\$ 12,300	\$ 11,495
YTD \$	\$ 20,262	\$ 70,153	\$ 132,836	\$ 210,362	\$ 332,046	\$ 444,495	\$ 520,064	\$ 580,604	\$ 620,122	\$ 632,423	\$ 644,723	\$ 656,218
BP Length	32	31	31	30	30	31	30	29	33	27	32	32
HDD	22	333	512	605	1,178	951	528	390	204	14	2	-
CDD	193	-	3	-	-	-	-	3	64	204	317	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-37.5%	-39.2%	-43.5%	-38.1%	-44.3%	-38.4%	-33.0%	-32.3%	-37.1%	-53.8%	-57.8%	-60.2%
YTD Use	-37.5%	-38.7%	-41.1%	-40.0%	-41.7%	-40.9%	-39.8%	-39.1%	-39.0%	-39.4%	-39.9%	-40.4%
Month \$	-37.5%	-39.2%	-43.5%	-38.1%	-44.3%	-38.4%	-33.0%	-32.3%	-37.1%	-53.8%	-57.8%	-60.2%
YTD \$	-37.5%	-38.7%	-41.1%	-40.0%	-41.7%	-40.9%	-39.8%	-39.1%	-39.0%	-39.4%	-39.9%	-40.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	544	1,437	2,162	2,136	4,319	3,128	1,661	1,294	1,041	640	755	776
YTD Use	544	1,981	4,143	6,279	10,599	13,726	15,388	16,682	17,723	18,364	19,118	19,895

Cost Avoidance

Month Use \$	\$ 12,166	\$ 32,144	\$ 48,341	\$ 47,781	\$ 96,599	\$ 69,953	\$ 37,151	\$ 28,948	\$ 23,289	\$ 14,320	\$ 16,880	\$ 17,360
YTD \$	\$ 12,166	\$ 44,311	\$ 92,652	\$ 140,433	\$ 237,032	\$ 306,985	\$ 344,136	\$ 373,084	\$ 396,373	\$ 410,693	\$ 427,573	\$ 444,933

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-04 Electric

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	53,333	57,067	60,000	64,823	55,994	53,667	57,000	51,533	51,133	51,067	62,867	56,533
YTD Use	53,333	110,400	170,400	235,223	291,217	344,884	401,884	453,417	504,550	555,617	618,484	675,017
Month \$	\$ 6,072	\$ 6,497	\$ 6,831	\$ 7,380	\$ 6,375	\$ 6,110	\$ 6,489	\$ 5,867	\$ 5,821	\$ 5,814	\$ 7,157	\$ 6,436
YTD \$	\$ 6,072	\$ 12,569	\$ 19,400	\$ 26,780	\$ 33,155	\$ 39,265	\$ 45,754	\$ 51,621	\$ 57,442	\$ 63,256	\$ 70,413	\$ 76,849
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	53,333	57,067	60,000	64,823	63,661	58,934	54,557	49,542	53,046	52,696	44,615	57,350
YTD Use	53,333	110,400	170,400	235,223	298,884	357,817	412,374	461,916	514,962	567,658	612,273	669,623
Month \$	\$ 6,072	\$ 6,497	\$ 6,831	\$ 7,380	\$ 7,248	\$ 6,709	\$ 6,211	\$ 5,640	\$ 6,039	\$ 5,999	\$ 5,079	\$ 6,529
YTD \$	\$ 6,072	\$ 12,569	\$ 19,400	\$ 26,780	\$ 34,027	\$ 40,737	\$ 46,948	\$ 52,588	\$ 58,627	\$ 64,626	\$ 69,706	\$ 76,235
BP Length	30	31	30	31	35	31	30	29	32	30	22	31
HDD	27	343	497	635	1,279	1,004	458	324	155	16	-	-
CDD	166	-	3	-	-	-	2	1	108	190	271	337
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-	-	-	-	-	-	-	-	-	-	-	113,080
YTD Use	-	-	-	-	-	-	-	-	-	-	-	113,080
Month \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,874
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,874
BP Length	30	31	30	31	35	31	30	29	32	30	22	31
HDD	27	343	497	635	1,279	1,004	458	324	155	16	-	-
CDD	166	-	3	-	-	-	2	1	108	190	271	337
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.114
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.114

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	97.2%
YTD Use	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-83.1%
Month \$	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	97.2%
YTD \$	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-83.1%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	53,333	57,067	60,000	64,823	63,661	58,934	54,557	49,542	53,046	52,696	44,615	(55,729)
YTD Use	53,333	110,400	170,400	235,223	298,884	357,817	412,374	461,916	514,962	567,658	612,273	556,544

Cost Avoidance

Month Use \$	\$ 6,072	\$ 6,497	\$ 6,831	\$ 7,380	\$ 7,248	\$ 6,709	\$ 6,211	\$ 5,640	\$ 6,039	\$ 5,999	\$ 5,079	\$ (6,345)
YTD \$	\$ 6,072	\$ 12,569	\$ 19,400	\$ 26,780	\$ 34,027	\$ 40,737	\$ 46,948	\$ 52,588	\$ 58,627	\$ 64,626	\$ 69,706	\$ 63,361

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-04 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	253	1,199	1,067	1,765	1,747	1,650	1,537	1,010	470	214	405	174
YTD Use	253	1,452	2,519	4,284	6,031	7,681	9,218	10,228	10,698	10,912	11,317	11,491
Month \$	\$ 5,027	\$ 23,825	\$ 21,202	\$ 35,072	\$ 34,714	\$ 32,786	\$ 30,541	\$ 20,069	\$ 9,339	\$ 4,252	\$ 8,048	\$ 3,457
YTD \$	\$ 5,027	\$ 28,852	\$ 50,054	\$ 85,126	\$ 119,840	\$ 152,626	\$ 183,167	\$ 203,236	\$ 212,575	\$ 216,827	\$ 224,875	\$ 228,332
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	214	535	694	905	926	1,053	925	439	313	92	11	3
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.870	\$ 19.871	\$ 19.870	\$ 19.870	\$ 19.869	\$ 19.872	\$ 19.868
YTD Rate	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	158	800	1,046	1,152	2,391	1,733	1,031	924	501	118	87	78
YTD Use	158	959	2,005	3,156	5,548	7,281	8,312	9,236	9,737	9,856	9,943	10,021
Month \$	\$ 3,544	\$ 17,898	\$ 23,388	\$ 25,758	\$ 53,484	\$ 38,764	\$ 23,062	\$ 20,668	\$ 11,198	\$ 2,648	\$ 1,953	\$ 1,744
YTD \$	\$ 3,544	\$ 21,442	\$ 44,830	\$ 70,588	\$ 124,072	\$ 162,836	\$ 185,898	\$ 206,567	\$ 217,765	\$ 220,413	\$ 222,365	\$ 224,109
BP Length	30	31	30	28	35	29	28	31	27	33	30	34
HDD	54	436	584	650	1,381	996	578	510	263	26	12	1
CDD	166	-	3	-	-	-	-	3	18	257	301	373
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	214	283	326	306	518	543	352	284	251	251	207	216
YTD Use	214	497	823	1,129	1,647	2,190	2,542	2,826	3,077	3,328	3,535	3,751
Month \$	\$ 4,784	\$ 6,322	\$ 7,295	\$ 6,844	\$ 11,585	\$ 12,144	\$ 7,872	\$ 6,351	\$ 5,613	\$ 5,613	\$ 4,629	\$ 4,831
YTD \$	\$ 4,784	\$ 11,106	\$ 18,401	\$ 25,245	\$ 36,830	\$ 48,974	\$ 56,846	\$ 63,197	\$ 68,811	\$ 74,424	\$ 79,054	\$ 83,884
BP Length	30	31	30	28	35	29	28	31	27	33	30	34
HDD	54	436	584	650	1,381	996	578	510	263	26	12	1
CDD	166	-	3	-	-	-	-	3	18	257	301	373
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	35.0%	-64.7%	-68.8%	-73.4%	-78.3%	-68.7%	-65.9%	-69.3%	-49.9%	112.0%	137.1%	177.0%
YTD Use	35.0%	-48.2%	-59.0%	-64.2%	-70.3%	-69.9%	-69.4%	-69.4%	-68.4%	-66.2%	-64.4%	-62.6%
Month \$	35.0%	-64.7%	-68.8%	-73.4%	-78.3%	-68.7%	-65.9%	-69.3%	-49.9%	112.0%	137.1%	177.0%
YTD \$	35.0%	-48.2%	-59.0%	-64.2%	-70.3%	-69.9%	-69.4%	-69.4%	-68.4%	-66.2%	-64.4%	-62.6%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(55)	518	720	846	1,873	1,190	679	640	250	(133)	(120)	(138)
YTD Use	(55)	462	1,182	2,027	3,901	5,091	5,770	6,411	6,660	6,528	6,408	6,270

Cost Avoidance

Month Use \$	\$ (1,240)	\$ 11,575	\$ 16,093	\$ 18,915	\$ 41,899	\$ 26,620	\$ 15,190	\$ 14,317	\$ 5,585	\$ (2,966)	\$ (2,677)	\$ (3,087)
YTD \$	\$ (1,240)	\$ 10,335	\$ 26,429	\$ 45,343	\$ 87,242	\$ 113,862	\$ 129,052	\$ 143,369	\$ 148,954	\$ 145,989	\$ 143,312	\$ 140,225

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-04 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	342	373	386	483	511	1,491	685	5,634	1,639	490	686	635
YTD Use	342	715	1,101	1,584	2,095	3,586	4,271	9,905	11,544	12,034	12,720	13,355
Month \$	\$ 3,170	\$ 3,458	\$ 3,578	\$ 4,478	\$ 4,737	\$ 13,822	\$ 6,350	\$ 52,227	\$ 15,194	\$ 4,542	\$ 6,359	\$ 5,886
YTD \$	\$ 3,170	\$ 6,628	\$ 10,206	\$ 14,684	\$ 19,421	\$ 33,243	\$ 39,593	\$ 91,820	\$ 107,014	\$ 111,556	\$ 117,915	\$ 123,801
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.269	\$ 9.271	\$ 9.269	\$ 9.271	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.269	\$ 9.270	\$ 9.269
YTD Rate	\$ 9.269	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	342	373	386	483	511	1,544	685	5,634	1,216	766	700	604
YTD Use	342	715	1,101	1,584	2,095	3,639	4,324	9,958	11,174	11,940	12,640	13,244
Month \$	\$ 3,568	\$ 3,892	\$ 4,027	\$ 5,039	\$ 5,332	\$ 16,112	\$ 7,147	\$ 58,782	\$ 12,687	\$ 7,992	\$ 7,306	\$ 6,301
YTD \$	\$ 3,568	\$ 7,460	\$ 11,487	\$ 16,527	\$ 21,858	\$ 37,970	\$ 45,117	\$ 103,899	\$ 116,587	\$ 124,579	\$ 131,884	\$ 138,185
BP Length	30	31	30	31	31	29	31	30	23	29	34	29
HDD	27	343	497	635	1,188	912	528	413	181	14	2	-
CDD	166	-	3	-	-	-	2	1	2	205	333	318
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	828	513	434	692	728	628	524	611	505	482	525	613
YTD Use	828	1,341	1,775	2,467	3,195	3,823	4,347	4,958	5,463	5,945	6,470	7,083
Month \$	\$ 8,639	\$ 5,352	\$ 4,528	\$ 7,220	\$ 7,596	\$ 6,552	\$ 5,467	\$ 6,375	\$ 5,269	\$ 5,029	\$ 5,478	\$ 6,396
YTD \$	\$ 8,639	\$ 13,991	\$ 18,519	\$ 25,739	\$ 33,335	\$ 39,887	\$ 45,354	\$ 51,729	\$ 56,998	\$ 62,027	\$ 67,505	\$ 73,900
BP Length	30	31	30	31	31	29	31	30	23	29	34	29
HDD	27	343	497	635	1,188	912	528	413	181	14	2	-
CDD	166	-	3	-	-	-	2	1	2	205	333	318
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	142.1%	37.5%	12.4%	43.3%	42.5%	-59.3%	-23.5%	-89.2%	-58.5%	-37.1%	-25.0%	1.5%
YTD Use	142.1%	87.6%	61.2%	55.7%	52.5%	5.0%	0.5%	-50.2%	-51.1%	-50.2%	-48.8%	-46.5%
Month \$	142.1%	37.5%	12.4%	43.3%	42.5%	-59.3%	-23.5%	-89.2%	-58.5%	-37.1%	-25.0%	1.5%
YTD \$	142.1%	87.6%	61.2%	55.7%	52.5%	5.0%	0.5%	-50.2%	-51.1%	-50.2%	-48.8%	-46.5%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(486)	(140)	(48)	(209)	(217)	916	161	5,023	711	284	175	(9)
YTD Use	(486)	(626)	(674)	(883)	(1,100)	(184)	(23)	5,000	5,711	5,995	6,170	6,161

Cost Avoidance

Month Use \$	\$ (5,071)	\$ (1,461)	\$ (501)	\$ (2,181)	\$ (2,264)	\$ 9,560	\$ 1,680	\$ 52,407	\$ 7,419	\$ 2,963	\$ 1,828	\$ (95)
YTD \$	\$ (5,071)	\$ (6,531)	\$ (7,032)	\$ (9,213)	\$ (11,477)	\$ (1,917)	\$ (237)	\$ 52,170	\$ 59,589	\$ 62,551	\$ 64,380	\$ 64,285

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-05 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	173	828	1,700	2,652	3,391	2,598	3,244	1,336	921	134	80	157
YTD Use	173	1,001	2,701	5,353	8,744	11,342	14,586	15,922	16,843	16,977	17,057	17,214
Month \$	\$ 3,438	\$ 16,453	\$ 33,780	\$ 52,696	\$ 67,381	\$ 51,624	\$ 64,460	\$ 26,547	\$ 18,301	\$ 2,663	\$ 1,590	\$ 3,120
YTD \$	\$ 3,438	\$ 19,891	\$ 53,671	\$ 106,367	\$ 173,748	\$ 225,372	\$ 289,832	\$ 316,379	\$ 334,680	\$ 337,343	\$ 338,933	\$ 342,053
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	92	382	544	750	771	913	770	293	188	30	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.873	\$ 19.871	\$ 19.871	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.873	\$ 19.875	\$ 19.873
YTD Rate	\$ 19.873	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	104	1,031	1,570	1,939	3,920	3,131	1,671	1,219	610	78	53	57
YTD Use	104	1,134	2,705	4,644	8,563	11,694	13,365	14,584	15,194	15,272	15,325	15,382
Month \$	\$ 2,315	\$ 23,052	\$ 35,121	\$ 43,361	\$ 87,658	\$ 70,018	\$ 37,365	\$ 27,267	\$ 13,653	\$ 1,734	\$ 1,193	\$ 1,273
YTD \$	\$ 2,315	\$ 25,367	\$ 60,488	\$ 103,850	\$ 191,507	\$ 261,525	\$ 298,890	\$ 326,157	\$ 339,810	\$ 341,544	\$ 342,737	\$ 344,010
BP Length	30	31	30	30	30	31	30	29	33	29	30	32
HDD	15	282	439	545	1,118	889	468	338	160	8	-	-
CDD	166	-	3	-	-	-	-	3	64	211	310	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	60	1,037	1,696	2,238	3,185	2,915	2,076	1,567	1,052	27	26	22
YTD Use	60	1,097	2,793	5,031	8,216	11,131	13,207	14,774	15,826	15,853	15,879	15,901
Month \$	\$ 1,335	\$ 23,201	\$ 37,932	\$ 50,052	\$ 71,231	\$ 65,192	\$ 46,428	\$ 35,045	\$ 23,527	\$ 604	\$ 581	\$ 492
YTD \$	\$ 1,335	\$ 24,536	\$ 62,468	\$ 112,520	\$ 183,750	\$ 248,943	\$ 295,371	\$ 330,416	\$ 353,943	\$ 354,547	\$ 355,129	\$ 355,621
BP Length	30	31	30	30	30	31	30	29	33	29	30	32
HDD	15	282	439	545	1,118	889	468	338	160	8	-	-
CDD	166	-	3	-	-	-	-	3	64	211	310	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-42.3%	0.6%	8.0%	15.4%	-18.7%	-6.9%	24.3%	28.5%	72.3%	-65.2%	-51.3%	-61.3%
YTD Use	-42.3%	-3.3%	3.3%	8.3%	-4.1%	-4.8%	-1.2%	1.3%	4.2%	3.8%	3.6%	3.4%
Month \$	-42.3%	0.6%	8.0%	15.4%	-18.7%	-6.9%	24.3%	28.5%	72.3%	-65.2%	-51.3%	-61.3%
YTD \$	-42.3%	-3.3%	3.3%	8.3%	-4.1%	-4.8%	-1.2%	1.3%	4.2%	3.8%	3.6%	3.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	44	(7)	(126)	(299)	735	216	(405)	(348)	(442)	51	27	35
YTD Use	44	37	(89)	(388)	347	563	157	(190)	(632)	(581)	(554)	(519)

Cost Avoidance

Month Use \$	\$ 980	\$ (149)	\$ (2,811)	\$ (6,690)	\$ 16,427	\$ 4,825	\$ (9,063)	\$ (7,778)	\$ (9,874)	\$ 1,130	\$ 612	\$ 781
YTD \$	\$ 980	\$ 831	\$ (1,980)	\$ (8,670)	\$ 7,757	\$ 12,582	\$ 3,519	\$ (4,259)	\$ (14,133)	\$ (13,003)	\$ (12,392)	\$ (11,611)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-05 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	821	680	613	831	1,120	678	415	1,364	558	1,490	845	906
YTD Use	821	1,501	2,114	2,945	4,065	4,743	5,158	6,522	7,080	8,570	9,415	10,321
Month \$	\$ 7,611	\$ 6,304	\$ 5,683	\$ 7,706	\$ 10,382	\$ 6,285	\$ 3,847	\$ 12,644	\$ 5,173	\$ 13,812	\$ 7,833	\$ 8,399
YTD \$	\$ 7,611	\$ 13,915	\$ 19,598	\$ 27,304	\$ 37,686	\$ 43,971	\$ 47,818	\$ 60,462	\$ 65,635	\$ 79,447	\$ 87,280	\$ 95,679
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.270	\$ 9.271	\$ 9.271	\$ 9.273	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.271	\$ 9.270	\$ 9.270	\$ 9.270
YTD Rate	\$ 9.270	\$ 9.270	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	821	680	613	831	1,144	717	420	1,273	531	1,413	830	953
YTD Use	821	1,501	2,114	2,945	4,089	4,806	5,227	6,500	7,031	8,444	9,275	10,227
Month \$	\$ 8,566	\$ 7,095	\$ 6,396	\$ 8,670	\$ 11,938	\$ 7,482	\$ 4,385	\$ 13,283	\$ 5,545	\$ 14,743	\$ 8,665	\$ 9,939
YTD \$	\$ 8,566	\$ 15,661	\$ 22,056	\$ 30,727	\$ 42,665	\$ 50,146	\$ 54,532	\$ 67,814	\$ 73,359	\$ 88,102	\$ 96,766	\$ 106,706
BP Length	30	31	30	31	32	31	29	28	28	31	28	33
HDD	27	343	497	635	1,208	982	446	395	190	14	2	-
CDD	166	-	3	-	-	-	2	1	29	238	272	366
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	509	509	573	565	635	635	465	512	514	327	296	322
YTD Use	509	1,018	1,591	2,156	2,791	3,426	3,891	4,403	4,917	5,244	5,540	5,862
Month \$	\$ 5,311	\$ 5,311	\$ 5,978	\$ 5,895	\$ 6,625	\$ 6,625	\$ 4,852	\$ 5,342	\$ 5,363	\$ 3,412	\$ 3,088	\$ 3,360
YTD \$	\$ 5,311	\$ 10,621	\$ 16,600	\$ 22,495	\$ 29,120	\$ 35,745	\$ 40,597	\$ 45,939	\$ 51,302	\$ 54,713	\$ 57,802	\$ 61,161
BP Length	30	31	30	31	32	31	29	28	28	31	28	33
HDD	27	343	497	635	1,208	982	446	395	190	14	2	-
CDD	166	-	3	-	-	-	2	1	29	238	272	366
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-38.0%	-25.1%	-6.5%	-32.0%	-44.5%	-11.4%	10.6%	-59.8%	-3.3%	-76.9%	-64.4%	-66.2%
YTD Use	-38.0%	-32.2%	-24.7%	-26.8%	-31.7%	-28.7%	-25.6%	-32.3%	-30.1%	-37.9%	-40.3%	-42.7%
Month \$	-38.0%	-25.1%	-6.5%	-32.0%	-44.5%	-11.4%	10.6%	-59.8%	-3.3%	-76.9%	-64.4%	-66.2%
YTD \$	-38.0%	-32.2%	-24.7%	-26.8%	-31.7%	-28.7%	-25.6%	-32.3%	-30.1%	-37.9%	-40.3%	-42.7%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	312	171	40	266	509	82	(45)	761	17	1,086	534	631
YTD Use	312	483	523	789	1,298	1,380	1,336	2,097	2,114	3,200	3,735	4,365

Cost Avoidance

Month Use \$	\$ 3,255	\$ 1,784	\$ 417	\$ 2,775	\$ 5,313	\$ 856	\$ (466)	\$ 7,941	\$ 182	\$ 11,331	\$ 5,576	\$ 6,580
YTD \$	\$ 3,255	\$ 5,039	\$ 5,457	\$ 8,232	\$ 13,545	\$ 14,401	\$ 13,935	\$ 21,876	\$ 22,058	\$ 33,389	\$ 38,965	\$ 45,545

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-09 Electric

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	341,938	352,979	383,458	443,435	381,698	375,752	371,218	327,657	363,217	368,472	380,818	374,790
YTD Use	341,938	694,917	1,078,375	1,521,810	1,903,508	2,279,260	2,650,478	2,978,135	3,341,352	3,709,824	4,090,642	4,465,432
Month \$	\$ 38,929	\$ 40,186	\$ 43,656	\$ 50,484	\$ 43,456	\$ 42,779	\$ 42,262	\$ 37,303	\$ 41,352	\$ 41,950	\$ 43,355	\$ 42,669
YTD \$	\$ 38,929	\$ 79,115	\$ 122,771	\$ 173,255	\$ 216,711	\$ 259,490	\$ 301,752	\$ 339,055	\$ 380,407	\$ 422,357	\$ 465,712	\$ 508,381
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	341,938	352,979	383,458	443,435	462,216	392,128	342,004	343,348	354,329	368,482	355,666	406,908
YTD Use	341,938	694,917	1,078,375	1,521,810	1,984,026	2,376,154	2,718,159	3,061,506	3,415,835	3,784,317	4,139,983	4,546,891
Month \$	\$ 38,930	\$ 40,187	\$ 43,657	\$ 50,485	\$ 52,623	\$ 44,644	\$ 38,937	\$ 39,090	\$ 40,340	\$ 41,952	\$ 40,493	\$ 46,326
YTD \$	\$ 38,930	\$ 79,116	\$ 122,773	\$ 173,258	\$ 225,881	\$ 270,525	\$ 309,462	\$ 348,552	\$ 388,893	\$ 430,844	\$ 471,337	\$ 517,663
BP Length	30	31	30	31	37	30	29	31	30	30	29	34
HDD	27	343	497	635	1,345	956	441	337	142	16	-	-
CDD	166	-	3	-	-	-	2	1	108	190	340	340
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	467,167	482,026	627,604	771,373	95,041	850,919	528,599	510,759	481,119	521,820	630,770	730,749
YTD Use	467,167	949,193	1,576,797	2,348,170	2,443,211	3,294,130	3,822,729	4,333,488	4,814,607	5,336,427	5,967,197	6,697,947
Month \$	\$ 53,187	\$ 54,879	\$ 71,453	\$ 87,821	\$ 10,820	\$ 96,877	\$ 60,181	\$ 58,150	\$ 54,775	\$ 59,409	\$ 71,813	\$ 83,196
YTD \$	\$ 53,187	\$ 108,066	\$ 179,518	\$ 267,339	\$ 278,160	\$ 375,037	\$ 435,218	\$ 493,368	\$ 548,143	\$ 607,552	\$ 679,365	\$ 762,561
BP Length	30	31	30	31	37	30	29	31	30	30	29	34
HDD	27	343	497	635	1,345	956	441	337	142	16	-	-
CDD	166	-	3	-	-	-	2	1	108	190	340	340
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	36.6%	36.6%	63.7%	74.0%	-79.4%	117.0%	54.6%	48.8%	35.8%	41.6%	77.3%	79.6%
YTD Use	36.6%	36.6%	46.2%	54.3%	23.1%	38.6%	40.6%	41.5%	40.9%	41.0%	44.1%	47.3%
Month \$	36.6%	36.6%	63.7%	74.0%	-79.4%	117.0%	54.6%	48.8%	35.8%	41.6%	77.3%	79.6%
YTD \$	36.6%	36.6%	46.2%	54.3%	23.1%	38.6%	40.6%	41.5%	40.9%	41.0%	44.1%	47.3%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(125,229)	(129,047)	(244,146)	(327,938)	367,175	(458,791)	(186,595)	(167,411)	(126,790)	(153,338)	(275,105)	(323,842)
YTD Use	(125,229)	(254,276)	(498,422)	(826,360)	(459,185)	(917,976)	(1,104,571)	(1,271,982)	(1,398,772)	(1,552,110)	(1,827,215)	(2,151,056)

Cost Avoidance

Month Use \$	\$ (14,257)	\$ (14,692)	\$ (27,796)	\$ (37,336)	\$ 41,803	\$ (52,233)	\$ (21,244)	\$ (19,060)	\$ (14,435)	\$ (17,458)	\$ (31,321)	\$ (36,869)
YTD \$	\$ (14,257)	\$ (28,949)	\$ (56,745)	\$ (94,081)	\$ (52,278)	\$ (104,512)	\$ (125,755)	\$ (144,815)	\$ (159,250)	\$ (176,708)	\$ (208,028)	\$ (244,898)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-09 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	1,194	3,730	5,635	9,143	10,940	9,587	9,357	5,211	3,527	1,684	1,130	1,100
YTD Use	1,194	4,924	10,559	19,702	30,642	40,229	49,586	54,797	58,324	60,008	61,138	62,238
Month \$	\$ 23,725	\$ 74,117	\$ 111,971	\$ 181,671	\$ 217,384	\$ 190,499	\$ 185,929	\$ 103,546	\$ 70,084	\$ 33,462	\$ 22,454	\$ 21,858
YTD \$	\$ 23,725	\$ 97,842	\$ 209,813	\$ 391,484	\$ 608,868	\$ 799,367	\$ 985,296	\$ 1,088,842	\$ 1,158,926	\$ 1,192,388	\$ 1,214,842	\$ 1,236,700
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	111	412	574	781	802	941	801	321	211	38	2	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871
YTD Rate	\$ 19.870	\$ 19.870	\$ 19.871	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	1,083	4,097	5,660	7,081	12,617	10,006	5,967	4,723	2,680	946	873	873
YTD Use	1,083	5,180	10,839	17,920	30,537	40,543	46,510	51,233	53,913	54,860	55,733	56,606
Month \$	\$ 24,220	\$ 91,619	\$ 126,575	\$ 158,367	\$ 282,168	\$ 223,777	\$ 133,444	\$ 105,623	\$ 59,947	\$ 21,165	\$ 19,526	\$ 19,526
YTD \$	\$ 24,220	\$ 115,839	\$ 242,414	\$ 400,781	\$ 682,948	\$ 906,726	\$ 1,040,170	\$ 1,145,793	\$ 1,205,740	\$ 1,226,905	\$ 1,246,431	\$ 1,265,957
BP Length	30	31	30	31	30	30	30	30	33	29	30	30
HDD	21	312	468	604	1,147	892	498	376	168	10	-	-
CDD	166	-	3	-	-	-	-	3	73	204	317	338
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	1,323	2,010	2,010	2,978	3,719	3,420	2,700	2,346	2,052	1,263	1,194	1,150
YTD Use	1,323	3,334	5,344	8,322	12,041	15,461	18,161	20,507	22,559	23,822	25,016	26,166
Month \$	\$ 29,590	\$ 44,961	\$ 44,961	\$ 66,601	\$ 83,173	\$ 76,486	\$ 60,384	\$ 52,467	\$ 45,890	\$ 28,251	\$ 26,703	\$ 25,719
YTD \$	\$ 29,590	\$ 74,552	\$ 119,513	\$ 186,114	\$ 269,288	\$ 345,774	\$ 406,158	\$ 458,625	\$ 504,514	\$ 532,765	\$ 559,468	\$ 585,187
BP Length	30	31	30	31	30	30	30	30	33	29	30	30
HDD	21	312	468	604	1,147	892	498	376	168	10	-	-
CDD	166	-	3	-	-	-	-	3	73	204	317	338
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	22.2%	-50.9%	-64.5%	-57.9%	-70.5%	-65.8%	-54.7%	-50.3%	-23.5%	33.5%	36.8%	31.7%
YTD Use	22.2%	-35.6%	-50.7%	-53.6%	-60.6%	-61.9%	-61.0%	-60.0%	-58.2%	-56.6%	-55.1%	-53.8%
Month \$	22.2%	-50.9%	-64.5%	-57.9%	-70.5%	-65.8%	-54.7%	-50.3%	-23.5%	33.5%	36.8%	31.7%
YTD \$	22.2%	-35.6%	-50.7%	-53.6%	-60.6%	-61.9%	-61.0%	-60.0%	-58.2%	-56.6%	-55.1%	-53.8%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(240)	2,086	3,649	4,103	8,898	6,586	3,267	2,377	629	(317)	(321)	(277)
YTD Use	(240)	1,846	5,495	9,599	18,496	25,082	28,349	30,726	31,355	31,038	30,717	30,440

Cost Avoidance

Month Use \$	\$ (5,370)	\$ 46,658	\$ 81,613	\$ 91,766	\$ 198,994	\$ 147,291	\$ 73,060	\$ 53,156	\$ 14,058	\$ (7,086)	\$ (7,177)	\$ (6,193)
YTD \$	\$ (5,370)	\$ 41,287	\$ 122,901	\$ 214,666	\$ 413,661	\$ 560,952	\$ 634,012	\$ 687,168	\$ 701,226	\$ 694,140	\$ 686,963	\$ 680,770

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-09 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	2,204	1,345	1,282	1,042	3,317	4,498	1,743	3,344	3,386	1,507	1,890	1,744
YTD Use	2,204	3,549	4,831	5,873	9,190	13,688	15,431	18,775	22,161	23,668	25,558	27,302
Month \$	\$ 20,431	\$ 12,468	\$ 11,884	\$ 9,661	\$ 30,749	\$ 41,696	\$ 16,158	\$ 30,999	\$ 31,388	\$ 13,970	\$ 17,520	\$ 16,167
YTD \$	\$ 20,431	\$ 32,899	\$ 44,783	\$ 54,444	\$ 85,193	\$ 126,889	\$ 143,047	\$ 174,046	\$ 205,434	\$ 219,404	\$ 236,924	\$ 253,091
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.272	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270
YTD Rate	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	2,204	1,345	1,282	1,042	3,317	4,659	1,743	3,121	3,063	1,752	1,826	1,829
YTD Use	2,204	3,549	4,831	5,873	9,190	13,849	15,592	18,713	21,776	23,527	25,353	27,181
Month \$	\$ 22,997	\$ 14,034	\$ 13,376	\$ 10,872	\$ 34,610	\$ 48,608	\$ 18,186	\$ 32,565	\$ 31,957	\$ 18,278	\$ 19,048	\$ 19,079
YTD \$	\$ 22,997	\$ 37,030	\$ 50,407	\$ 61,279	\$ 95,888	\$ 144,497	\$ 162,683	\$ 195,248	\$ 227,206	\$ 245,483	\$ 264,532	\$ 283,610
BP Length	30	31	30	31	31	29	31	28	28	29	31	32
HDD	27	343	497	635	1,188	912	528	390	204	14	2	-
CDD	166	-	3	-	-	-	2	1	18	211	311	354
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	3,324	3,367	12,615	11,596	14,058	13,274	11,936	11,450	11,365	11,924	12,885	13,221
YTD Use	3,324	6,691	19,306	30,902	44,960	58,234	70,170	81,620	92,985	104,909	117,794	131,015
Month \$	\$ 34,683	\$ 35,131	\$ 131,625	\$ 120,993	\$ 146,681	\$ 138,501	\$ 124,540	\$ 119,469	\$ 118,582	\$ 124,415	\$ 134,442	\$ 137,948
YTD \$	\$ 34,683	\$ 69,814	\$ 201,439	\$ 322,431	\$ 469,113	\$ 607,614	\$ 732,154	\$ 851,623	\$ 970,205	\$ 1,094,621	\$ 1,229,063	\$ 1,367,011
BP Length	30	31	30	31	31	29	31	28	28	29	31	32
HDD	27	343	497	635	1,188	912	528	390	204	14	2	-
CDD	166	-	3	-	-	-	2	1	18	211	311	354
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	50.8%	150.3%	884.0%	1012.9%	323.8%	184.9%	584.8%	266.9%	271.1%	580.7%	605.8%	623.0%
YTD Use	50.8%	88.5%	299.6%	426.2%	389.2%	320.5%	350.0%	336.2%	327.0%	345.9%	364.6%	382.0%
Month \$	50.8%	150.3%	884.0%	1012.9%	323.8%	184.9%	584.8%	266.9%	271.1%	580.7%	605.8%	623.0%
YTD \$	50.8%	88.5%	299.6%	426.2%	389.2%	320.5%	350.0%	336.2%	327.0%	345.9%	364.6%	382.0%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(1,120)	(2,022)	(11,333)	(10,554)	(10,741)	(8,615)	(10,193)	(8,329)	(8,302)	(10,172)	(11,059)	(11,392)
YTD Use	(1,120)	(3,142)	(14,475)	(25,029)	(35,770)	(44,385)	(54,578)	(62,907)	(71,209)	(81,382)	(92,441)	(103,834)

Cost Avoidance

Month Use \$	\$ (11,686)	\$ (21,098)	\$ (118,249)	\$ (110,120)	\$ (112,072)	\$ (89,893)	\$ (106,354)	\$ (86,904)	\$ (86,625)	\$ (106,137)	\$ (115,394)	\$ (118,869)
YTD \$	\$ (11,686)	\$ (32,784)	\$ (151,032)	\$ (261,153)	\$ (373,224)	\$ (463,117)	\$ (569,471)	\$ (656,375)	\$ (743,000)	\$ (849,137)	\$ (964,531)	#####

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-11 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	34	158	229	321	330	395	330	119	74	11	-	-
YTD Use	34	192	421	742	1,072	1,467	1,797	1,916	1,990	2,001	2,001	2,001
Month \$	\$ 676	\$ 3,140	\$ 4,550	\$ 6,376	\$ 6,557	\$ 7,849	\$ 6,557	\$ 2,365	\$ 1,470	\$ 174	\$ -	\$ -
YTD \$	\$ 676	\$ 3,816	\$ 8,366	\$ 14,742	\$ 21,299	\$ 29,148	\$ 35,705	\$ 38,070	\$ 39,540	\$ 39,714	\$ 39,714	\$ 39,714
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	76	354	514	719	740	885	739	266	165	25	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.882	\$ 19.873	\$ 19.869	\$ 19.863	\$ 19.870	\$ 19.871	\$ 19.870	\$ 19.874	\$ 19.865	\$ 15.818	\$ -	\$ -
YTD Rate	\$ 19.882	\$ 19.875	\$ 19.872	\$ 19.868	\$ 19.868	\$ 19.869	\$ 19.869	\$ 19.870	\$ 19.869	\$ 19.847	\$ 19.847	\$ 19.847

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	3	109	188	230	485	383	196	145	57	2	0	0
YTD Use	3	112	301	530	1,016	1,399	1,595	1,739	1,797	1,799	1,799	1,799
Month \$	\$ 71	\$ 2,441	\$ 4,208	\$ 5,142	\$ 10,857	\$ 8,566	\$ 4,378	\$ 3,240	\$ 1,284	\$ 56	\$ 1	\$ 1
YTD \$	\$ 71	\$ 2,512	\$ 6,721	\$ 11,862	\$ 22,719	\$ 31,284	\$ 35,662	\$ 38,902	\$ 40,186	\$ 40,242	\$ 40,243	\$ 40,243
BP Length	29	31	31	30	30	31	31	29	32	29	30	32
HDD	7	245	422	515	1,088	858	439	325	129	6	-	-
CDD	166	-	3	-	-	-	2	1	64	211	310	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	57	157	235	243	488	611	424	297	116	45	39	40
YTD Use	57	214	449	692	1,180	1,791	2,215	2,512	2,628	2,672	2,711	2,751
Month \$	\$ 1,275	\$ 3,511	\$ 5,256	\$ 5,435	\$ 10,914	\$ 13,665	\$ 9,483	\$ 6,642	\$ 2,594	\$ 995	\$ 868	\$ 895
YTD \$	\$ 1,275	\$ 4,786	\$ 10,042	\$ 15,476	\$ 26,390	\$ 40,055	\$ 49,537	\$ 56,179	\$ 58,774	\$ 59,769	\$ 60,637	\$ 61,531
BP Length	29	31	31	30	30	31	31	29	32	29	30	32
HDD	7	245	422	515	1,088	858	439	325	129	6	-	-
CDD	166	-	3	-	-	-	2	1	64	211	310	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	1704.3%	43.8%	24.9%	5.7%	0.5%	59.5%	116.6%	105.0%	102.1%	1687.4%	108057.1%	104433.3%
YTD Use	1704.3%	90.5%	49.4%	30.5%	16.2%	28.0%	38.9%	44.4%	46.3%	48.5%	50.7%	52.9%
Month \$	1704.3%	43.8%	24.9%	5.7%	0.5%	59.5%	116.6%	105.0%	102.1%	1687.4%	108057.1%	104433.3%
YTD \$	1704.3%	90.5%	49.4%	30.5%	16.2%	28.0%	38.9%	44.4%	46.3%	48.5%	50.7%	52.9%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(54)	(48)	(47)	(13)	(3)	(228)	(228)	(152)	(59)	(42)	(39)	(40)
YTD Use	(54)	(102)	(148)	(162)	(164)	(392)	(620)	(773)	(831)	(873)	(912)	(952)

Cost Avoidance

Month Use \$	\$ (1,204)	\$ (1,070)	\$ (1,047)	\$ (293)	\$ (57)	\$ (5,099)	\$ (5,104)	\$ (3,402)	\$ (1,311)	\$ (940)	\$ (867)	\$ (894)
YTD \$	\$ (1,204)	\$ (2,274)	\$ (3,321)	\$ (3,614)	\$ (3,671)	\$ (8,770)	\$ (13,875)	\$ (17,277)	\$ (18,588)	\$ (19,527)	\$ (20,394)	\$ (21,288)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-11 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	272	253	324	255	271	273	169	323	516	279	272	269
YTD Use	272	525	849	1,104	1,375	1,648	1,817	2,140	2,656	2,935	3,207	3,476
Month \$	\$ 2,521	\$ 2,345	\$ 3,003	\$ 2,365	\$ 2,512	\$ 2,531	\$ 1,567	\$ 2,994	\$ 4,783	\$ 2,586	\$ 2,521	\$ 2,494
YTD \$	\$ 2,521	\$ 4,866	\$ 7,869	\$ 10,234	\$ 12,746	\$ 15,277	\$ 16,844	\$ 19,838	\$ 24,621	\$ 27,207	\$ 29,728	\$ 32,222
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.268	\$ 9.269	\$ 9.269	\$ 9.275	\$ 9.269	\$ 9.271	\$ 9.272	\$ 9.269	\$ 9.269	\$ 9.269	\$ 9.268	\$ 9.271
YTD Rate	\$ 9.268	\$ 9.269	\$ 9.269	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	270	249	308	262	259	284	190	280	452	345	268	261
YTD Use	270	519	828	1,090	1,348	1,633	1,823	2,104	2,556	2,901	3,169	3,430
Month \$	\$ 2,818	\$ 2,602	\$ 3,215	\$ 2,736	\$ 2,699	\$ 2,968	\$ 1,985	\$ 2,926	\$ 4,719	\$ 3,601	\$ 2,796	\$ 2,726
YTD \$	\$ 2,818	\$ 5,419	\$ 8,635	\$ 11,370	\$ 14,069	\$ 17,037	\$ 19,021	\$ 21,948	\$ 26,667	\$ 30,268	\$ 33,064	\$ 35,790
BP Length	30	30	30	30	30	30	30	30	30	30	30	30
HDD	23	258	476	608	1,070	999	594	441	255	15	2	-
CDD	184	11	3	-	-	-	-	3	2	205	271	369
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP Length	30	30	30	30	30	30	30	30	30	30	30	30
HDD	23	258	476	608	1,070	999	594	441	255	15	2	-
CDD	184	11	3	-	-	-	-	3	2	205	271	369
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
YTD Use	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Month \$	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
YTD \$	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	270	249	308	262	259	284	190	280	452	345	268	261
YTD Use	270	519	828	1,090	1,348	1,633	1,823	2,104	2,556	2,901	3,169	3,430

Cost Avoidance

Month Use \$	\$ 2,818	\$ 2,602	\$ 3,215	\$ 2,736	\$ 2,699	\$ 2,968	\$ 1,985	\$ 2,926	\$ 4,719	\$ 3,601	\$ 2,796	\$ 2,726
YTD \$	\$ 2,818	\$ 5,419	\$ 8,635	\$ 11,370	\$ 14,069	\$ 17,037	\$ 19,021	\$ 21,948	\$ 26,667	\$ 30,268	\$ 33,064	\$ 35,790

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-15 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	130	592	842	1,616	1,863	1,852	1,666	948	855	232	337	304
YTD Use	130	722	1,564	3,180	5,043	6,895	8,561	9,509	10,364	10,596	10,933	11,237
Month \$	\$ 2,583	\$ 11,763	\$ 16,731	\$ 32,106	\$ 37,019	\$ 36,800	\$ 33,104	\$ 18,837	\$ 16,989	\$ 4,610	\$ 6,696	\$ 6,041
YTD \$	\$ 2,583	\$ 14,346	\$ 31,077	\$ 63,183	\$ 100,202	\$ 137,002	\$ 170,106	\$ 188,943	\$ 205,932	\$ 210,542	\$ 217,238	\$ 223,279
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	92	382	544	750	771	913	770	293	188	30	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.869	\$ 19.870	\$ 19.871	\$ 19.868	\$ 19.871	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.871	\$ 19.869	\$ 19.872
YTD Rate	\$ 19.869	\$ 19.870	\$ 19.870	\$ 19.869	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870	\$ 19.870

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	185	699	991	1,251	2,342	1,735	1,014	853	423	187	157	178
YTD Use	185	884	1,875	3,126	5,467	7,203	8,217	9,069	9,492	9,680	9,837	10,015
Month \$	\$ 4,136	\$ 15,626	\$ 22,163	\$ 27,977	\$ 52,372	\$ 38,807	\$ 22,683	\$ 19,070	\$ 9,460	\$ 4,190	\$ 3,519	\$ 3,988
YTD \$	\$ 4,136	\$ 19,762	\$ 41,924	\$ 69,902	\$ 122,273	\$ 161,081	\$ 183,764	\$ 202,834	\$ 212,294	\$ 216,483	\$ 220,002	\$ 223,991
BP Length	30	31	30	31	32	28	29	31	27	33	30	34
HDD	15	282	439	573	1,144	836	454	363	148	8	-	-
CDD	166	-	3	-	-	-	-	3	18	257	301	373
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	134	636	1,134	1,135	1,829	1,367	1,021	943	612	145	107	126
YTD Use	134	770	1,904	3,039	4,868	6,235	7,256	8,199	8,810	8,955	9,062	9,188
Month \$	\$ 2,997	\$ 14,224	\$ 25,361	\$ 25,384	\$ 40,904	\$ 30,572	\$ 22,834	\$ 21,090	\$ 13,676	\$ 3,243	\$ 2,389	\$ 2,818
YTD \$	\$ 2,997	\$ 17,221	\$ 42,582	\$ 67,965	\$ 108,870	\$ 139,442	\$ 162,276	\$ 183,366	\$ 197,042	\$ 200,284	\$ 202,673	\$ 205,491
BP Length	30	31	30	31	32	28	29	31	27	33	30	34
HDD	15	282	439	573	1,144	836	454	363	148	8	-	-
CDD	166	-	3	-	-	-	-	3	18	257	301	373
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-27.5%	-9.0%	14.4%	-9.3%	-21.9%	-21.2%	0.7%	10.6%	44.6%	-22.6%	-32.1%	-29.3%
YTD Use	-27.5%	-12.9%	1.6%	-2.8%	-11.0%	-13.4%	-11.7%	-9.6%	-7.2%	-7.5%	-7.9%	-8.3%
Month \$	-27.5%	-9.0%	14.4%	-9.3%	-21.9%	-21.2%	0.7%	10.6%	44.6%	-22.6%	-32.1%	-29.3%
YTD \$	-27.5%	-12.9%	1.6%	-2.8%	-11.0%	-13.4%	-11.7%	-9.6%	-7.2%	-7.5%	-7.9%	-8.3%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	51	63	(143)	116	513	368	(7)	(90)	(189)	42	51	52
YTD Use	51	114	(29)	87	599	968	961	870	682	724	775	827

Cost Avoidance

Month Use \$	\$ 1,139	\$ 1,402	\$ (3,199)	\$ 2,594	\$ 11,467	\$ 8,235	\$ (151)	\$ (2,020)	\$ (4,216)	\$ 947	\$ 1,130	\$ 1,170
YTD \$	\$ 1,139	\$ 2,541	\$ (657)	\$ 1,936	\$ 13,403	\$ 21,639	\$ 21,488	\$ 19,468	\$ 15,252	\$ 16,199	\$ 17,329	\$ 18,500

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-15 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	379	407	375	390	335	340	361	454	331	400	299	502
YTD Use	379	786	1,161	1,551	1,886	2,226	2,587	3,041	3,372	3,772	4,071	4,573
Month \$	\$ 3,513	\$ 3,773	\$ 3,476	\$ 3,620	\$ 3,105	\$ 3,152	\$ 3,346	\$ 4,209	\$ 3,068	\$ 3,708	\$ 2,772	\$ 4,654
YTD \$	\$ 3,513	\$ 7,286	\$ 10,762	\$ 14,382	\$ 17,487	\$ 20,639	\$ 23,985	\$ 28,194	\$ 31,262	\$ 34,970	\$ 37,742	\$ 42,396
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.269	\$ 9.270	\$ 9.269	\$ 9.282	\$ 9.269	\$ 9.271	\$ 9.269	\$ 9.271	\$ 9.269	\$ 9.270	\$ 9.271	\$ 9.271
YTD Rate	\$ 9.269	\$ 9.270	\$ 9.270	\$ 9.273	\$ 9.272	\$ 9.272	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	393	392	403	390	330	359	350	470	319	416	268	479
YTD Use	393	785	1,188	1,578	1,908	2,266	2,617	3,087	3,406	3,822	4,090	4,568
Month \$	\$ 4,103	\$ 4,089	\$ 4,206	\$ 4,067	\$ 3,438	\$ 3,745	\$ 3,656	\$ 4,907	\$ 3,324	\$ 4,341	\$ 2,794	\$ 4,997
YTD \$	\$ 4,103	\$ 8,192	\$ 12,398	\$ 16,464	\$ 19,902	\$ 23,647	\$ 27,303	\$ 32,210	\$ 35,534	\$ 39,875	\$ 42,669	\$ 47,665
BP Length	30	30	32	31	30	30	30	32	29	32	27	32
HDD	22	276	500	635	1,146	958	539	443	204	14	2	-
CDD	187	8	3	-	-	-	-	3	29	245	265	354
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	194	196	201	180	1,275	245	252	267	253	220	246	238
YTD Use	194	390	591	771	2,046	2,291	2,543	2,810	3,063	3,283	3,529	3,767
Month \$	\$ 2,024	\$ 2,045	\$ 2,097	\$ 1,878	\$ 13,303	\$ 2,556	\$ 2,629	\$ 2,786	\$ 2,640	\$ 2,295	\$ 2,567	\$ 2,483
YTD \$	\$ 2,024	\$ 4,069	\$ 6,166	\$ 8,044	\$ 21,347	\$ 23,903	\$ 26,532	\$ 29,318	\$ 31,958	\$ 34,253	\$ 36,820	\$ 39,303
BP Length	30	30	32	31	30	30	30	32	29	32	27	32
HDD	22	276	500	635	1,146	958	539	443	204	14	2	-
CDD	187	8	3	-	-	-	-	3	29	245	265	354
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-50.7%	-50.0%	-50.1%	-53.8%	286.9%	-31.7%	-28.1%	-43.2%	-20.6%	-47.1%	-8.1%	-50.3%
YTD Use	-50.7%	-50.3%	-50.3%	-51.1%	7.3%	1.1%	-2.8%	-9.0%	-10.1%	-14.1%	-13.7%	-17.5%
Month \$	-50.7%	-50.0%	-50.1%	-53.8%	286.9%	-31.7%	-28.1%	-43.2%	-20.6%	-47.1%	-8.1%	-50.3%
YTD \$	-50.7%	-50.3%	-50.3%	-51.1%	7.3%	1.1%	-2.8%	-9.0%	-10.1%	-14.1%	-13.7%	-17.5%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	199	196	202	210	(945)	114	98	203	66	196	22	241
YTD Use	199	395	597	807	(138)	(25)	74	277	343	539	561	801

Cost Avoidance

Month Use \$	\$ 2,079	\$ 2,044	\$ 2,109	\$ 2,189	\$ (9,865)	\$ 1,189	\$ 1,026	\$ 2,121	\$ 684	\$ 2,045	\$ 227	\$ 2,513
YTD \$	\$ 2,079	\$ 4,123	\$ 6,232	\$ 8,420	\$ (1,445)	\$ (256)	\$ 771	\$ 2,892	\$ 3,576	\$ 5,621	\$ 5,849	\$ 8,362

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-17 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	154	553	1,282	2,169	2,447	2,198	2,177	1,062	572	216	143	129
YTD Use	154	707	1,989	4,158	6,605	8,803	10,980	12,042	12,614	12,830	12,973	13,102
Month \$	\$ 3,060	\$ 10,988	\$ 25,476	\$ 43,099	\$ 48,623	\$ 43,676	\$ 43,258	\$ 21,103	\$ 11,366	\$ 4,292	\$ 2,841	\$ 2,563
YTD \$	\$ 3,060	\$ 14,048	\$ 39,524	\$ 82,623	\$ 131,246	\$ 174,922	\$ 218,180	\$ 239,283	\$ 250,649	\$ 254,941	\$ 257,782	\$ 260,345
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	63	326	484	688	709	857	709	243	144	20	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.870	\$ 19.870	\$ 19.872	\$ 19.870	\$ 19.870	\$ 19.871	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.870	\$ 19.867	\$ 19.868
YTD Rate	\$ 19.870	\$ 19.870	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	121	709	1,125	1,465	3,089	2,401	1,241	907	442	108	101	111
YTD Use	121	829	1,954	3,419	6,507	8,908	10,150	11,057	11,499	11,607	11,708	11,819
Month \$	\$ 2,696	\$ 15,849	\$ 25,152	\$ 32,760	\$ 69,074	\$ 53,703	\$ 27,760	\$ 20,294	\$ 9,882	\$ 2,407	\$ 2,265	\$ 2,492
YTD \$	\$ 2,696	\$ 18,545	\$ 43,696	\$ 76,456	\$ 145,530	\$ 199,233	\$ 226,993	\$ 247,287	\$ 257,170	\$ 259,577	\$ 261,842	\$ 264,334
BP Length	32	31	30	30	31	31	30	29	33	29	30	33
HDD	5	218	369	491	1,075	827	411	292	119	4	-	-
CDD	193	-	3	-	-	-	-	3	64	211	310	364
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	167	870	1,300	1,633	2,741	2,494	1,700	1,231	603	169	160	163
YTD Use	167	1,037	2,337	3,970	6,711	9,205	10,905	12,136	12,739	12,908	13,068	13,231
Month \$	\$ 3,735	\$ 19,457	\$ 29,074	\$ 36,521	\$ 61,301	\$ 55,777	\$ 38,019	\$ 27,531	\$ 13,486	\$ 3,780	\$ 3,578	\$ 3,645
YTD \$	\$ 3,735	\$ 23,192	\$ 52,266	\$ 88,787	\$ 150,087	\$ 205,864	\$ 243,884	\$ 271,414	\$ 284,900	\$ 288,680	\$ 292,258	\$ 295,903
BP Length	32	31	30	30	31	31	30	29	33	29	30	33
HDD	5	218	369	491	1,075	827	411	292	119	4	-	-
CDD	193	-	3	-	-	-	-	3	64	211	310	364
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	38.5%	22.8%	15.6%	11.5%	-11.3%	3.9%	37.0%	35.7%	36.5%	57.0%	58.0%	46.3%
YTD Use	38.5%	25.1%	19.6%	16.1%	3.1%	3.3%	7.4%	9.8%	10.8%	11.2%	11.6%	11.9%
Month \$	38.5%	22.8%	15.6%	11.5%	-11.3%	3.9%	37.0%	35.7%	36.5%	57.0%	58.0%	46.3%
YTD \$	38.5%	25.1%	19.6%	16.1%	3.1%	3.3%	7.4%	9.8%	10.8%	11.2%	11.6%	11.9%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(46)	(161)	(175)	(168)	348	(93)	(459)	(324)	(161)	(61)	(59)	(52)
YTD Use	(46)	(208)	(383)	(551)	(204)	(297)	(755)	(1,079)	(1,240)	(1,301)	(1,360)	(1,412)

Cost Avoidance

Month Use \$	\$ (1,039)	\$ (3,608)	\$ (3,922)	\$ (3,761)	\$ 7,774	\$ (2,074)	\$ (10,259)	\$ (7,237)	\$ (3,603)	\$ (1,373)	\$ (1,313)	\$ (1,154)
YTD \$	\$ (1,039)	\$ (4,647)	\$ (8,569)	\$ (12,331)	\$ (4,557)	\$ (6,631)	\$ (16,891)	\$ (24,127)	\$ (27,731)	\$ (29,103)	\$ (30,416)	\$ (31,570)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-17 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	244	346	400	452	318	557	489	763	585	695	572	866
YTD Use	244	590	990	1,442	1,760	2,317	2,806	3,569	4,154	4,849	5,421	6,287
Month \$	\$ 2,262	\$ 3,207	\$ 3,708	\$ 4,194	\$ 2,948	\$ 5,163	\$ 4,533	\$ 7,073	\$ 5,423	\$ 6,443	\$ 5,302	\$ 8,028
YTD \$	\$ 2,262	\$ 5,469	\$ 9,177	\$ 13,371	\$ 16,319	\$ 21,482	\$ 26,015	\$ 33,088	\$ 38,511	\$ 44,954	\$ 50,256	\$ 58,284
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.270	\$ 9.269	\$ 9.270	\$ 9.279	\$ 9.270	\$ 9.269	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.271	\$ 9.269	\$ 9.270
YTD Rate	\$ 9.270	\$ 9.269	\$ 9.270	\$ 9.273	\$ 9.272	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271	\$ 9.271

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	244	346	400	452	338	604	467	687	560	724	545	828
YTD Use	244	590	990	1,442	1,780	2,384	2,851	3,538	4,098	4,822	5,367	6,195
Month \$	\$ 2,546	\$ 3,611	\$ 4,174	\$ 4,717	\$ 3,526	\$ 6,302	\$ 4,874	\$ 7,166	\$ 5,848	\$ 7,557	\$ 5,682	\$ 8,641
YTD \$	\$ 2,546	\$ 6,157	\$ 10,331	\$ 15,047	\$ 18,573	\$ 24,875	\$ 29,749	\$ 36,915	\$ 42,763	\$ 50,319	\$ 56,001	\$ 64,642
BP Length	30	31	30	31	32	31	29	27	29	32	29	31
HDD	27	343	497	635	1,208	982	446	382	204	14	2	-
CDD	166	-	3	-	-	-	2	1	29	245	294	337
Month Rate	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435
YTD Rate	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	433	281	281	448	559	632	340	435	408	565	471	450
YTD Use	433	714	995	1,443	2,002	2,634	2,974	3,409	3,817	4,382	4,853	5,303
Month \$	\$ 4,518	\$ 2,932	\$ 2,932	\$ 4,675	\$ 5,833	\$ 6,595	\$ 3,548	\$ 4,539	\$ 4,257	\$ 5,896	\$ 4,915	\$ 4,696
YTD \$	\$ 4,518	\$ 7,451	\$ 10,383	\$ 15,058	\$ 20,891	\$ 27,486	\$ 31,034	\$ 35,573	\$ 39,830	\$ 45,726	\$ 50,641	\$ 55,337
BP Length	30	31	30	31	32	31	29	27	29	32	29	31
HDD	27	343	497	635	1,208	982	446	382	204	14	2	-
CDD	166	-	3	-	-	-	2	1	29	245	294	337
Month Rate	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435
YTD Rate	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435	\$ 10.435

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	77.5%	-18.8%	-29.8%	-0.9%	65.4%	4.7%	-27.2%	-36.7%	-27.2%	-22.0%	-13.5%	-45.7%
YTD Use	77.5%	21.0%	0.5%	0.1%	12.5%	10.5%	4.3%	-3.6%	-6.9%	-9.1%	-9.6%	-14.4%
Month \$	77.5%	-18.8%	-29.8%	-0.9%	65.4%	4.7%	-27.2%	-36.7%	-27.2%	-22.0%	-13.5%	-45.7%
YTD \$	77.5%	21.0%	0.5%	0.1%	12.5%	10.5%	4.3%	-3.6%	-6.9%	-9.1%	-9.6%	-14.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(189)	65	119	4	(221)	(28)	127	252	152	159	74	378
YTD Use	(189)	(124)	(5)	(1)	(222)	(250)	(123)	129	281	440	514	892

Cost Avoidance

Month Use \$	\$ (1,972)	\$ 678	\$ 1,242	\$ 42	\$ (2,307)	\$ (293)	\$ 1,326	\$ 2,626	\$ 1,590	\$ 1,661	\$ 767	\$ 3,945
YTD \$	\$ (1,972)	\$ (1,294)	\$ (52)	\$ (10)	\$ (2,318)	\$ (2,611)	\$ (1,284)	\$ 1,342	\$ 2,932	\$ 4,593	\$ 5,360	\$ 9,305

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-20 Electric

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	84,432	73,196	70,953	76,009	90,147	75,593	74,397	70,170	66,203	70,897	83,634	91,172
YTD Use	84,432	157,628	228,581	304,590	394,737	470,330	544,727	614,897	681,100	751,997	835,631	926,803
Month \$	\$ 9,612	\$ 8,333	\$ 8,078	\$ 8,654	\$ 10,263	\$ 8,606	\$ 8,470	\$ 7,989	\$ 7,537	\$ 8,071	\$ 9,522	\$ 10,380
YTD \$	\$ 9,612	\$ 17,945	\$ 26,023	\$ 34,677	\$ 44,940	\$ 53,546	\$ 62,016	\$ 70,005	\$ 77,542	\$ 85,613	\$ 95,135	\$ 105,515
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	84,432	73,196	70,953	76,009	90,147	78,293	74,397	70,170	66,203	70,897	110,103	92,847
YTD Use	84,432	157,628	228,581	304,590	394,737	473,030	547,427	617,597	683,800	754,697	864,800	957,647
Month \$	\$ 9,608	\$ 8,330	\$ 8,074	\$ 8,650	\$ 10,259	\$ 8,910	\$ 8,466	\$ 7,985	\$ 7,534	\$ 8,068	\$ 12,530	\$ 10,566
YTD \$	\$ 9,608	\$ 17,938	\$ 26,013	\$ 34,662	\$ 44,921	\$ 53,831	\$ 62,297	\$ 70,283	\$ 77,816	\$ 85,884	\$ 98,414	\$ 108,980
BP Length	30	31	30	31	31	29	31	30	31	30	40	32
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	64	213	423	331
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	90,320	103,001	140,559	171,598	193,685	168,396	128,539	83,165	170,166	100,347	113,141	121,533
YTD Use	90,320	193,321	333,880	505,478	699,163	867,559	996,098	1,079,263	1,249,429	1,349,776	1,462,917	1,584,450
Month \$	\$ 10,278	\$ 11,721	\$ 15,996	\$ 19,528	\$ 22,041	\$ 19,163	\$ 14,628	\$ 9,464	\$ 19,365	\$ 11,419	\$ 12,875	\$ 13,830
YTD \$	\$ 10,278	\$ 22,000	\$ 37,995	\$ 57,523	\$ 79,565	\$ 98,728	\$ 113,356	\$ 122,820	\$ 142,185	\$ 153,604	\$ 166,480	\$ 180,310
BP Length	30	31	30	31	31	29	31	30	31	30	40	32
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	64	213	423	331
Month Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114
YTD Rate	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114	\$ 0.114

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	7.0%	40.7%	98.1%	125.8%	114.9%	115.1%	72.8%	18.5%	157.0%	41.5%	2.8%	30.9%
YTD Use	7.0%	22.6%	46.1%	66.0%	77.1%	83.4%	82.0%	74.8%	82.7%	78.9%	69.2%	65.5%
Month \$	7.0%	40.7%	98.1%	125.8%	114.9%	115.1%	72.8%	18.5%	157.0%	41.5%	2.8%	30.9%
YTD \$	7.0%	22.6%	46.1%	66.0%	77.1%	83.4%	82.0%	74.8%	82.7%	78.9%	69.2%	65.5%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(5,888)	(29,805)	(69,606)	(95,589)	(103,538)	(90,103)	(54,142)	(12,995)	(103,963)	(29,450)	(3,038)	(28,686)
YTD Use	(5,888)	(35,693)	(105,299)	(200,888)	(304,426)	(394,529)	(448,671)	(461,666)	(565,629)	(595,079)	(598,117)	(626,803)

Cost Avoidance

Month Use \$	\$ (670)	\$ (3,392)	\$ (7,921)	\$ (10,878)	\$ (11,783)	\$ (10,254)	\$ (6,161)	\$ (1,479)	\$ (11,831)	\$ (3,351)	\$ (346)	\$ (3,264)
YTD \$	\$ (670)	\$ (4,062)	\$ (11,983)	\$ (22,861)	\$ (34,644)	\$ (44,897)	\$ (51,059)	\$ (52,538)	\$ (64,369)	\$ (67,720)	\$ (68,066)	\$ (71,330)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-20 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	212	867	1,714	3,700	4,290	4,764	4,436	2,036	1,058	461	146	159
YTD Use	212	1,079	2,793	6,493	10,783	15,547	19,983	22,019	23,077	23,538	23,684	23,843
Month \$	\$ 4,213	\$ 17,228	\$ 34,059	\$ 73,522	\$ 85,247	\$ 94,665	\$ 88,148	\$ 40,457	\$ 21,024	\$ 9,161	\$ 2,901	\$ 3,159
YTD \$	\$ 4,213	\$ 21,441	\$ 55,500	\$ 129,022	\$ 214,269	\$ 308,934	\$ 397,082	\$ 437,539	\$ 458,563	\$ 467,724	\$ 470,625	\$ 473,784
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	53	300	454	657	678	829	679	221	125	16	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.873	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.872	\$ 19.870	\$ 19.868
YTD Rate	\$ 19.873	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	102	1,223	2,081	2,799	5,749	4,586	2,265	1,658	608	94	88	94
YTD Use	102	1,326	3,407	6,205	11,954	16,540	18,805	20,462	21,070	21,164	21,252	21,346
Month \$	\$ 2,289	\$ 27,357	\$ 46,548	\$ 62,588	\$ 128,562	\$ 102,555	\$ 50,655	\$ 37,075	\$ 13,598	\$ 2,094	\$ 1,973	\$ 2,104
YTD \$	\$ 2,289	\$ 29,646	\$ 76,194	\$ 138,782	\$ 267,344	\$ 369,899	\$ 420,554	\$ 457,629	\$ 471,227	\$ 473,321	\$ 475,294	\$ 477,399
BP Length	30	31	30	31	29	31	31	29	33	28	30	32
HDD	3	201	353	480	1,003	796	385	279	91	2	-	-
CDD	166	-	3	-	-	-	2	1	73	202	310	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	205	253	299	329	400	397	330	296	285	199	183	191
YTD Use	205	459	758	1,087	1,487	1,884	2,214	2,511	2,796	2,994	3,177	3,368
Month \$	\$ 4,594	\$ 5,660	\$ 6,694	\$ 7,360	\$ 8,950	\$ 8,876	\$ 7,382	\$ 6,629	\$ 6,378	\$ 4,439	\$ 4,088	\$ 4,272
YTD \$	\$ 4,594	\$ 10,254	\$ 16,948	\$ 24,308	\$ 33,258	\$ 42,135	\$ 49,517	\$ 56,146	\$ 62,524	\$ 66,963	\$ 71,052	\$ 75,323
BP Length	30	31	30	31	29	31	31	29	33	28	30	32
HDD	3	201	353	480	1,003	796	385	279	91	2	-	-
CDD	166	-	3	-	-	-	2	1	73	202	310	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	100.7%	-79.3%	-85.6%	-88.2%	-93.0%	-91.3%	-85.4%	-82.1%	-53.1%	112.0%	107.2%	103.0%
YTD Use	100.7%	-65.4%	-77.8%	-82.5%	-87.6%	-88.6%	-88.2%	-87.7%	-86.7%	-85.9%	-85.1%	-84.2%
Month \$	100.7%	-79.3%	-85.6%	-88.2%	-93.0%	-91.3%	-85.4%	-82.1%	-53.1%	112.0%	107.2%	103.0%
YTD \$	100.7%	-65.4%	-77.8%	-82.5%	-87.6%	-88.6%	-88.2%	-87.7%	-86.7%	-85.9%	-85.1%	-84.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(103)	970	1,782	2,469	5,348	4,189	1,935	1,361	323	(105)	(95)	(97)
YTD Use	(103)	867	2,649	5,119	10,467	14,656	16,591	17,952	18,275	18,170	18,075	17,978

Cost Avoidance

Month Use \$	\$ (2,305)	\$ 21,697	\$ 39,855	\$ 55,228	\$ 119,612	\$ 93,678	\$ 43,273	\$ 30,446	\$ 7,220	\$ (2,345)	\$ (2,115)	\$ (2,167)
YTD \$	\$ (2,305)	\$ 19,392	\$ 59,246	\$ 114,474	\$ 234,086	\$ 327,764	\$ 371,037	\$ 401,483	\$ 408,703	\$ 406,358	\$ 404,242	\$ 402,075

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-20 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	1,363	821	1,139	1,023	1,287	907	1,340	1,219	3,533	1,488	1,179	1,018
YTD Use	1,363	2,184	3,323	4,346	5,633	6,540	7,880	9,099	12,632	14,120	15,299	16,317
Month \$	\$ 12,635	\$ 7,611	\$ 10,559	\$ 9,482	\$ 11,930	\$ 8,408	\$ 12,422	\$ 11,300	\$ 32,751	\$ 13,794	\$ 10,929	\$ 9,437
YTD \$	\$ 12,635	\$ 20,246	\$ 30,805	\$ 40,287	\$ 52,217	\$ 60,625	\$ 73,047	\$ 84,347	\$ 117,098	\$ 130,892	\$ 141,821	\$ 151,258
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.269	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270
YTD Rate	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	1,363	821	1,139	1,023	1,287	939	1,340	1,219	3,533	1,488	1,179	1,018
YTD Use	1,363	2,184	3,323	4,346	5,633	6,572	7,912	9,131	12,664	14,152	15,331	16,349
Month \$	\$ 14,224	\$ 8,568	\$ 11,886	\$ 10,676	\$ 13,430	\$ 9,803	\$ 13,984	\$ 12,721	\$ 36,869	\$ 15,528	\$ 12,303	\$ 10,623
YTD \$	\$ 14,224	\$ 22,791	\$ 34,677	\$ 45,353	\$ 58,783	\$ 68,586	\$ 82,570	\$ 95,291	\$ 132,159	\$ 147,687	\$ 159,991	\$ 170,614
BP Length	30	31	30	31	31	29	31	30	31	30	31	31
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	64	213	326	345
Month Rate	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436
YTD Rate	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	53	40	33	26	33	33	65	37	42	51	63	49
YTD Use	53	93	126	152	185	218	283	320	362	413	476	525
Month \$	\$ 553	\$ 417	\$ 344	\$ 271	\$ 344	\$ 344	\$ 678	\$ 386	\$ 438	\$ 532	\$ 657	\$ 511
YTD \$	\$ 553	\$ 971	\$ 1,315	\$ 1,586	\$ 1,931	\$ 2,275	\$ 2,953	\$ 3,339	\$ 3,778	\$ 4,310	\$ 4,967	\$ 5,479
BP Length	30	31	30	31	31	29	31	30	31	30	31	31
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	64	213	326	345
Month Rate	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436
YTD Rate	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436	\$ 10.436

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-96.1%	-95.1%	-97.1%	-97.5%	-97.4%	-96.5%	-95.1%	-97.0%	-98.8%	-96.6%	-94.7%	-95.2%
YTD Use	-96.1%	-95.7%	-96.2%	-96.5%	-96.7%	-96.7%	-96.4%	-96.5%	-97.1%	-97.1%	-96.9%	-96.8%
Month \$	-96.1%	-95.1%	-97.1%	-97.5%	-97.4%	-96.5%	-95.1%	-97.0%	-98.8%	-96.6%	-94.7%	-95.2%
YTD \$	-96.1%	-95.7%	-96.2%	-96.5%	-96.7%	-96.7%	-96.4%	-96.5%	-97.1%	-97.1%	-96.9%	-96.8%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	1,310	781	1,106	997	1,254	906	1,275	1,182	3,491	1,437	1,116	969
YTD Use	1,310	2,091	3,197	4,194	5,448	6,354	7,629	8,811	12,302	13,739	14,855	15,824

Cost Avoidance

Month Use \$	\$ 13,671	\$ 8,150	\$ 11,542	\$ 10,404	\$ 13,086	\$ 9,459	\$ 13,305	\$ 12,335	\$ 36,430	\$ 14,996	\$ 11,646	\$ 10,112
YTD \$	\$ 13,671	\$ 21,821	\$ 33,362	\$ 43,766	\$ 56,853	\$ 66,311	\$ 79,617	\$ 91,951	\$ 128,382	\$ 143,377	\$ 155,023	\$ 165,135

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-31 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	64	467	738	1,111	1,151	1,444	1,160	333	168	15	-	-
YTD Use	64	531	1,269	2,380	3,531	4,975	6,135	6,468	6,636	6,651	6,651	6,651
Month \$	\$ 1,262	\$ 9,288	\$ 14,664	\$ 22,088	\$ 22,868	\$ 28,696	\$ 23,054	\$ 6,608	\$ 3,341	\$ 297	\$ -	\$ -
YTD \$	\$ 1,262	\$ 10,550	\$ 25,214	\$ 47,302	\$ 70,170	\$ 98,866	\$ 121,920	\$ 128,528	\$ 131,869	\$ 132,166	\$ 132,166	\$ 132,166
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	34	250	395	595	616	773	621	178	90	8	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.719	\$ 19.889	\$ 19.870	\$ 19.881	\$ 19.868	\$ 19.873	\$ 19.874	\$ 19.844	\$ 19.887	\$ 19.800	\$ -	\$ -
YTD Rate	\$ 19.719	\$ 19.868	\$ 19.869	\$ 19.875	\$ 19.873	\$ 19.873	\$ 19.873	\$ 19.871	\$ 19.872	\$ 19.872	\$ 19.872	\$ 19.872

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	2	278	580	783	1,889	1,378	602	355	99	1	1	1
YTD Use	2	280	859	1,643	3,532	4,910	5,512	5,866	5,965	5,966	5,966	5,967
Month \$	\$ 35	\$ 6,218	\$ 12,964	\$ 17,517	\$ 42,248	\$ 30,821	\$ 13,466	\$ 7,930	\$ 2,207	\$ 14	\$ 16	\$ 14
YTD \$	\$ 35	\$ 6,253	\$ 19,217	\$ 36,735	\$ 78,983	\$ 109,803	\$ 123,269	\$ 131,200	\$ 133,407	\$ 133,421	\$ 133,437	\$ 133,451
BP Length	30	30	31	31	34	29	32	30	29	29	32	29
HDD	1	149	310	419	1,011	738	322	190	53	-	-	-
CDD	166	-	3	-	-	-	2	1	84	197	345	322
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	49	262	259	494	530	502	254	503	96	59	60	58
YTD Use	49	311	570	1,064	1,594	2,096	2,350	2,853	2,949	3,008	3,068	3,126
Month \$	\$ 1,096	\$ 5,851	\$ 5,792	\$ 11,048	\$ 11,853	\$ 11,225	\$ 5,681	\$ 11,249	\$ 2,147	\$ 1,319	\$ 1,342	\$ 1,297
YTD \$	\$ 1,096	\$ 6,946	\$ 12,739	\$ 23,787	\$ 35,640	\$ 46,865	\$ 52,545	\$ 63,794	\$ 65,941	\$ 67,261	\$ 68,603	\$ 69,900
BP Length	30	30	31	31	34	29	32	30	29	29	32	29
HDD	1	149	310	419	1,011	738	322	190	53	-	-	-
CDD	166	-	3	-	-	-	2	1	84	197	345	322
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	2991.2%	-5.9%	-55.3%	-36.9%	-71.9%	-63.6%	-57.8%	41.9%	-2.7%	9272.0%	8537.3%	9113.1%
YTD Use	2991.2%	11.1%	-33.7%	-35.2%	-54.9%	-57.3%	-57.4%	-51.4%	-50.6%	-49.6%	-48.6%	-47.6%
Month \$	2991.2%	-5.9%	-55.3%	-36.9%	-71.9%	-63.6%	-57.8%	41.9%	-2.7%	9272.0%	8537.3%	9113.1%
YTD \$	2991.2%	11.1%	-33.7%	-35.2%	-54.9%	-57.3%	-57.4%	-51.4%	-50.6%	-49.6%	-48.6%	-47.6%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(47)	16	321	289	1,359	876	348	(148)	3	(58)	(59)	(57)
YTD Use	(47)	(31)	290	579	1,938	2,814	3,162	3,014	3,017	2,958	2,899	2,842

Cost Avoidance

Month Use \$	\$ (1,060)	\$ 367	\$ 7,172	\$ 6,469	\$ 30,395	\$ 19,596	\$ 7,785	\$ (3,319)	\$ 60	\$ (1,305)	\$ (1,326)	\$ (1,283)
YTD \$	\$ (1,060)	\$ (693)	\$ 6,479	\$ 12,948	\$ 43,343	\$ 62,939	\$ 70,724	\$ 67,405	\$ 67,465	\$ 66,160	\$ 64,834	\$ 63,551

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-31 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	341	267	258	267	255	181	382	411	97	491	325	381
YTD Use	341	608	866	1,133	1,388	1,569	1,951	2,362	2,459	2,950	3,275	3,656
Month \$	\$ 3,161	\$ 2,475	\$ 2,392	\$ 2,471	\$ 2,364	\$ 1,678	\$ 3,541	\$ 3,810	\$ 899	\$ 4,552	\$ 3,013	\$ 3,532
YTD \$	\$ 3,161	\$ 5,636	\$ 8,028	\$ 10,499	\$ 12,863	\$ 14,541	\$ 18,082	\$ 21,892	\$ 22,791	\$ 27,343	\$ 30,356	\$ 33,888
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.270	\$ 9.270	\$ 9.271	\$ 9.255	\$ 9.271	\$ 9.271	\$ 9.270	\$ 9.270	\$ 9.268	\$ 9.271	\$ 9.271	\$ 9.270
YTD Rate	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.267	\$ 9.267	\$ 9.268	\$ 9.268	\$ 9.268	\$ 9.268	\$ 9.269	\$ 9.269	\$ 9.269

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	341	267	258	267	255	187	382	411	97	491	325	381
YTD Use	341	608	866	1,133	1,388	1,575	1,957	2,368	2,465	2,956	3,281	3,662
Month \$	\$ 3,558	\$ 2,786	\$ 2,692	\$ 2,786	\$ 2,661	\$ 1,956	\$ 3,986	\$ 4,288	\$ 1,012	\$ 5,123	\$ 3,391	\$ 3,975
YTD \$	\$ 3,558	\$ 6,344	\$ 9,035	\$ 11,821	\$ 14,482	\$ 16,438	\$ 20,423	\$ 24,711	\$ 25,723	\$ 30,846	\$ 34,237	\$ 38,212
BP Length	30	31	30	31	31	29	31	30	31	30	31	31
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	64	213	326	345
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	115	190	213	280	267	252	219	-	119	106	135	149
YTD Use	115	305	518	798	1,065	1,317	1,536	1,536	1,655	1,761	1,896	2,045
Month \$	\$ 1,200	\$ 1,982	\$ 2,222	\$ 2,921	\$ 2,786	\$ 2,629	\$ 2,285	\$ -	\$ 1,242	\$ 1,106	\$ 1,409	\$ 1,555
YTD \$	\$ 1,200	\$ 3,182	\$ 5,405	\$ 8,326	\$ 11,112	\$ 13,741	\$ 16,026	\$ 16,026	\$ 17,267	\$ 18,373	\$ 19,782	\$ 21,337
BP Length	30	31	30	31	31	29	31	30	31	30	31	31
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	64	213	326	345
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-66.3%	-28.8%	-17.4%	4.9%	4.7%	34.4%	-42.7%	-100.0%	22.7%	-78.4%	-58.5%	-60.9%
YTD Use	-66.3%	-49.8%	-40.2%	-29.6%	-23.3%	-16.4%	-21.5%	-35.1%	-32.9%	-40.4%	-42.2%	-44.2%
Month \$	-66.3%	-28.8%	-17.4%	4.9%	4.7%	34.4%	-42.7%	-100.0%	22.7%	-78.4%	-58.5%	-60.9%
YTD \$	-66.3%	-49.8%	-40.2%	-29.6%	-23.3%	-16.4%	-21.5%	-35.1%	-32.9%	-40.4%	-42.2%	-44.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	226	77	45	(13)	(12)	(65)	163	411	(22)	385	190	232
YTD Use	226	303	348	335	323	258	421	832	810	1,195	1,385	1,617

Cost Avoidance

Month Use \$	\$ 2,358	\$ 803	\$ 470	\$ (136)	\$ (125)	\$ (673)	\$ 1,701	\$ 4,288	\$ (230)	\$ 4,017	\$ 1,982	\$ 2,421
YTD \$	\$ 2,358	\$ 3,161	\$ 3,631	\$ 3,495	\$ 3,370	\$ 2,697	\$ 4,397	\$ 8,686	\$ 8,456	\$ 12,473	\$ 14,455	\$ 16,876

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-40 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	64	213	291	390	401	466	400	168	114	23	2	-
YTD Use	64	277	568	958	1,359	1,825	2,225	2,393	2,507	2,530	2,532	2,532
Month \$	\$ 1,281	\$ 4,226	\$ 5,775	\$ 7,766	\$ 7,965	\$ 9,265	\$ 7,955	\$ 3,337	\$ 2,257	\$ 449	\$ 38	\$ -
YTD \$	\$ 1,281	\$ 5,507	\$ 11,282	\$ 19,048	\$ 27,013	\$ 36,278	\$ 44,233	\$ 47,570	\$ 49,827	\$ 50,276	\$ 50,314	\$ 50,314
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 20.016	\$ 19.840	\$ 19.845	\$ 19.913	\$ 19.863	\$ 19.882	\$ 19.888	\$ 19.863	\$ 19.798	\$ 19.522	\$ 19.000	\$ -
YTD Rate	\$ 20.016	\$ 19.881	\$ 19.863	\$ 19.883	\$ 19.877	\$ 19.878	\$ 19.880	\$ 19.879	\$ 19.875	\$ 19.872	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length												
HDD												
CDD												
Month Rate												
YTD Rate												

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length												
HDD												
CDD												
Month Rate												
YTD Rate												

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	
YTD Use	

Cost Avoidance

Month Use \$	
YTD \$	

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-40 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	179	112	78	110	75	100	130	95	107	192	89	59
YTD Use	179	291	369	479	554	654	784	879	986	1,178	1,267	1,326
Month \$	\$ 1,659	\$ 1,038	\$ 723	\$ 1,022	\$ 695	\$ 927	\$ 1,205	\$ 881	\$ 992	\$ 1,780	\$ 825	\$ 547
YTD \$	\$ 1,659	\$ 2,697	\$ 3,420	\$ 4,442	\$ 5,137	\$ 6,064	\$ 7,269	\$ 8,150	\$ 9,142	\$ 10,922	\$ 11,747	\$ 12,294
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.268	\$ 9.268	\$ 9.269	\$ 9.291	\$ 9.267	\$ 9.270	\$ 9.269	\$ 9.274	\$ 9.271	\$ 9.271	\$ 9.270	\$ 9.271
YTD Rate	\$ 9.268	\$ 9.268	\$ 9.268	\$ 9.273	\$ 9.273	\$ 9.272	\$ 9.272	\$ 9.272	\$ 9.272	\$ 9.272	\$ 9.272	\$ 9.271

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length												
HDD												
CDD												
Month Rate												
YTD Rate												

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length												
HDD												
CDD												
Month Rate												
YTD Rate												

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	
YTD Use	

Cost Avoidance

Month Use \$	
YTD \$	

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-41 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	68	224	445	748	745	727	635	272	142	90	39	63
YTD Use	68	292	737	1,485	2,230	2,957	3,592	3,864	4,006	4,096	4,135	4,198
Month \$	\$ 1,351	\$ 4,451	\$ 8,842	\$ 14,869	\$ 14,804	\$ 14,446	\$ 12,618	\$ 5,405	\$ 2,822	\$ 1,788	\$ 775	\$ 1,252
YTD \$	\$ 1,351	\$ 5,802	\$ 14,644	\$ 29,513	\$ 44,317	\$ 58,763	\$ 71,381	\$ 76,786	\$ 79,608	\$ 81,396	\$ 82,171	\$ 83,423
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	53	300	454	657	678	829	679	221	125	16	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.868	\$ 19.871	\$ 19.870	\$ 19.878	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.873	\$ 19.867	\$ 19.872	\$ 19.873
YTD Rate	\$ 19.868	\$ 19.870	\$ 19.870	\$ 19.874	\$ 19.873	\$ 19.873	\$ 19.872	\$ 19.872	\$ 19.872	\$ 19.872	\$ 19.872	\$ 19.872

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	42	226	364	482	984	762	500	177	126	42	39	43
YTD Use	42	268	633	1,114	2,098	2,860	3,360	3,537	3,663	3,705	3,744	3,787
Month \$	\$ 949	\$ 5,047	\$ 8,150	\$ 10,779	\$ 21,997	\$ 17,045	\$ 11,174	\$ 3,966	\$ 2,817	\$ 939	\$ 868	\$ 957
YTD \$	\$ 949	\$ 5,996	\$ 14,146	\$ 24,925	\$ 46,922	\$ 63,967	\$ 75,141	\$ 79,107	\$ 81,924	\$ 82,863	\$ 83,730	\$ 84,688
BP Length	30	31	30	31	30	31	37	22	32	30	29	32
HDD	3	201	353	480	1,027	785	490	161	91	2	-	-
CDD	166	-	3	-	-	-	2	1	64	213	308	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	42	171	313	410	656	594	401	299	75	55	45	48
YTD Use	42	213	526	936	1,592	2,186	2,587	2,886	2,960	3,016	3,060	3,108
Month \$	\$ 946	\$ 3,815	\$ 7,000	\$ 9,169	\$ 14,671	\$ 13,293	\$ 8,959	\$ 6,680	\$ 1,671	\$ 1,237	\$ 1,000	\$ 1,073
YTD \$	\$ 946	\$ 4,761	\$ 11,761	\$ 20,931	\$ 35,602	\$ 48,895	\$ 57,854	\$ 64,535	\$ 66,205	\$ 67,442	\$ 68,442	\$ 69,515
BP Length	30	31	30	31	30	31	37	22	32	30	29	32
HDD	3	201	353	480	1,027	785	490	161	91	2	-	-
CDD	166	-	3	-	-	-	2	1	64	213	308	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-0.3%	-24.4%	-14.1%	-14.9%	-33.3%	-22.0%	-19.8%	68.4%	-40.7%	31.8%	15.2%	12.1%
YTD Use	-0.3%	-20.6%	-16.9%	-16.0%	-24.1%	-23.6%	-23.0%	-18.4%	-19.2%	-18.6%	-18.3%	-17.9%
Month \$	-0.3%	-24.4%	-14.1%	-14.9%	-33.3%	-22.0%	-19.8%	68.4%	-40.7%	31.8%	15.2%	12.1%
YTD \$	-0.3%	-20.6%	-16.9%	-16.0%	-24.1%	-23.6%	-23.0%	-18.4%	-19.2%	-18.6%	-18.3%	-17.9%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	0	55	51	72	328	168	99	(121)	51	(13)	(6)	(5)
YTD Use	0	55	107	179	506	674	773	652	703	690	684	678

Cost Avoidance

Month Use \$	\$ 3	\$ 1,231	\$ 1,150	\$ 1,609	\$ 7,326	\$ 3,752	\$ 2,215	\$ (2,714)	\$ 1,146	\$ (298)	\$ (132)	\$ (116)
YTD \$	\$ 3	\$ 1,234	\$ 2,384	\$ 3,994	\$ 11,320	\$ 15,072	\$ 17,287	\$ 14,572	\$ 15,719	\$ 15,420	\$ 15,288	\$ 15,172

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-41 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	271	251	323	253	269	271	167	321	514	277	270	267
YTD Use	271	522	845	1,098	1,367	1,638	1,805	2,126	2,640	2,917	3,187	3,454
Month \$	\$ 2,512	\$ 2,327	\$ 2,994	\$ 2,341	\$ 2,494	\$ 2,512	\$ 1,548	\$ 2,976	\$ 4,765	\$ 2,568	\$ 2,503	\$ 2,475
YTD \$	\$ 2,512	\$ 4,839	\$ 7,833	\$ 10,174	\$ 12,668	\$ 15,180	\$ 16,728	\$ 19,704	\$ 24,469	\$ 27,037	\$ 29,540	\$ 32,015
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.269	\$ 9.271	\$ 9.269	\$ 9.253	\$ 9.271	\$ 9.269	\$ 9.269	\$ 9.271	\$ 9.270	\$ 9.271	\$ 9.270	\$ 9.270
YTD Rate	\$ 9.269	\$ 9.270	\$ 9.270	\$ 9.266	\$ 9.267	\$ 9.267	\$ 9.268	\$ 9.268	\$ 9.269	\$ 9.269	\$ 9.269	\$ 9.269

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	271	251	323	253	269	281	167	321	497	284	183	294
YTD Use	271	522	845	1,098	1,367	1,648	1,815	2,136	2,633	2,917	3,101	3,395
Month \$	\$ 2,827	\$ 2,619	\$ 3,370	\$ 2,640	\$ 2,807	\$ 2,928	\$ 1,742	\$ 3,349	\$ 5,190	\$ 2,967	\$ 1,914	\$ 3,066
YTD \$	\$ 2,827	\$ 5,446	\$ 8,816	\$ 11,456	\$ 14,263	\$ 17,191	\$ 18,933	\$ 22,283	\$ 27,472	\$ 30,439	\$ 32,353	\$ 35,419
BP Length	30	31	30	31	31	29	31	30	30	30	21	34
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	56	219	194	389
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	336	338	315	405	455	409	324	448	346	364	369	454
YTD Use	336	674	989	1,394	1,849	2,258	2,582	3,030	3,376	3,740	4,109	4,563
Month \$	\$ 3,506	\$ 3,527	\$ 3,287	\$ 4,226	\$ 4,747	\$ 4,267	\$ 3,380	\$ 4,674	\$ 3,610	\$ 3,798	\$ 3,850	\$ 4,737
YTD \$	\$ 3,506	\$ 7,032	\$ 10,319	\$ 14,544	\$ 19,292	\$ 23,559	\$ 26,939	\$ 31,614	\$ 35,223	\$ 39,021	\$ 42,871	\$ 47,608
BP Length	30	31	30	31	31	29	31	30	30	30	21	34
HDD	27	343	497	635	1,188	912	528	413	181	15	1	-
CDD	166	-	3	-	-	-	2	1	56	219	194	389
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	24.0%	34.7%	-2.5%	60.1%	69.1%	45.7%	94.0%	39.6%	-30.4%	28.0%	101.2%	54.5%
YTD Use	24.0%	29.1%	17.0%	27.0%	35.3%	37.0%	42.3%	41.9%	28.2%	28.2%	32.5%	34.4%
Month \$	24.0%	34.7%	-2.5%	60.1%	69.1%	45.7%	94.0%	39.6%	-30.4%	28.0%	101.2%	54.5%
YTD \$	24.0%	29.1%	17.0%	27.0%	35.3%	37.0%	42.3%	41.9%	28.2%	28.2%	32.5%	34.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(65)	(87)	8	(152)	(186)	(128)	(157)	(127)	151	(80)	(186)	(160)
YTD Use	(65)	(152)	(144)	(296)	(482)	(610)	(767)	(894)	(743)	(823)	(1,008)	(1,168)

Cost Avoidance

Month Use \$	\$ (678)	\$ (908)	\$ 83	\$ (1,586)	\$ (1,941)	\$ (1,339)	\$ (1,638)	\$ (1,325)	\$ 1,580	\$ (831)	\$ (1,936)	\$ (1,670)
YTD \$	\$ (678)	\$ (1,586)	\$ (1,502)	\$ (3,088)	\$ (5,029)	\$ (6,368)	\$ (8,006)	\$ (9,331)	\$ (7,751)	\$ (8,582)	\$ (10,518)	\$ (12,189)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-44 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	60	114	213	197	300	233	129	149	67	61	29	42
YTD Use	60	174	387	584	884	1,117	1,246	1,395	1,462	1,523	1,552	1,594
Month \$	\$ 1,192	\$ 2,265	\$ 4,232	\$ 3,919	\$ 5,961	\$ 4,630	\$ 2,563	\$ 2,961	\$ 1,331	\$ 1,212	\$ 576	\$ 835
YTD \$	\$ 1,192	\$ 3,457	\$ 7,689	\$ 11,608	\$ 17,569	\$ 22,199	\$ 24,762	\$ 27,723	\$ 29,054	\$ 30,266	\$ 30,842	\$ 31,677
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	243	566	724	936	957	1,081	956	469	339	112	17	7
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.867	\$ 19.868	\$ 19.869	\$ 19.893	\$ 19.870	\$ 19.871	\$ 19.868	\$ 19.872	\$ 19.866	\$ 19.869	\$ 19.862	\$ 19.881
YTD Rate	\$ 19.867	\$ 19.868	\$ 19.868	\$ 19.877	\$ 19.874	\$ 19.874	\$ 19.873	\$ 19.873	\$ 19.873	\$ 19.873	\$ 19.872	\$ 19.873

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	39	119	147	241	278	227	143	110	67	34	25	28
YTD Use	39	158	306	547	825	1,052	1,195	1,305	1,372	1,406	1,431	1,459
Month \$	\$ 880	\$ 2,663	\$ 3,296	\$ 5,399	\$ 6,212	\$ 5,074	\$ 3,203	\$ 2,453	\$ 1,507	\$ 754	\$ 553	\$ 637
YTD \$	\$ 880	\$ 3,543	\$ 6,840	\$ 12,238	\$ 18,450	\$ 23,524	\$ 26,727	\$ 29,181	\$ 30,688	\$ 31,442	\$ 31,995	\$ 32,631
BP Length	30	31	30	38	32	29	30	30	31	30	29	32
HDD	70	467	614	1,054	1,263	1,019	593	424	207	41	-	6
CDD	166	-	3	-	-	-	2	1	115	209	339	315
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	60	104	149	243	284	255	129	147	65	29	45	40
YTD Use	60	164	313	556	840	1,095	1,225	1,372	1,437	1,466	1,511	1,551
Month \$	\$ 1,340	\$ 2,330	\$ 3,332	\$ 5,435	\$ 6,356	\$ 5,698	\$ 2,894	\$ 3,290	\$ 1,454	\$ 649	\$ 1,006	\$ 895
YTD \$	\$ 1,340	\$ 3,670	\$ 7,002	\$ 12,437	\$ 18,793	\$ 24,491	\$ 27,385	\$ 30,675	\$ 32,129	\$ 32,777	\$ 33,784	\$ 34,678
BP Length	30	31	30	38	32	29	30	30	31	30	29	32
HDD	70	467	614	1,054	1,263	1,019	593	424	207	41	-	6
CDD	166	-	3	-	-	-	2	1	115	209	339	315
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	52.2%	-12.5%	1.1%	0.7%	2.3%	12.3%	-9.7%	34.1%	-3.6%	-14.0%	82.0%	40.5%
YTD Use	52.2%	3.6%	2.4%	1.6%	1.9%	4.1%	2.5%	5.1%	4.7%	4.2%	5.6%	6.3%
Month \$	52.2%	-12.5%	1.1%	0.7%	2.3%	12.3%	-9.7%	34.1%	-3.6%	-14.0%	82.0%	40.5%
YTD \$	52.2%	3.6%	2.4%	1.6%	1.9%	4.1%	2.5%	5.1%	4.7%	4.2%	5.6%	6.3%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(21)	15	(2)	(2)	(6)	(28)	14	(37)	2	5	(20)	(12)
YTD Use	(21)	(6)	(7)	(9)	(15)	(43)	(29)	(67)	(64)	(60)	(80)	(92)

Cost Avoidance

Month Use \$	\$ (459)	\$ 333	\$ (36)	\$ (36)	\$ (144)	\$ (624)	\$ 309	\$ (837)	\$ 54	\$ 105	\$ (453)	\$ (258)
YTD \$	\$ (459)	\$ (127)	\$ (163)	\$ (198)	\$ (343)	\$ (967)	\$ (658)	\$ (1,494)	\$ (1,441)	\$ (1,336)	\$ (1,789)	\$ (2,047)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-45 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	80	162	288	498	486	428	461	152	137	187	67	53
YTD Use	80	242	530	1,028	1,514	1,942	2,403	2,555	2,692	2,879	2,946	2,999
Month \$	\$ 1,590	\$ 3,219	\$ 5,723	\$ 9,892	\$ 9,657	\$ 8,505	\$ 9,160	\$ 3,020	\$ 2,722	\$ 3,716	\$ 1,331	\$ 1,053
YTD \$	\$ 1,590	\$ 4,809	\$ 10,532	\$ 20,424	\$ 30,081	\$ 38,586	\$ 47,746	\$ 50,766	\$ 53,488	\$ 57,204	\$ 58,535	\$ 59,588
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	92	382	544	750	771	913	770	293	188	30	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.875	\$ 19.870	\$ 19.872	\$ 19.863	\$ 19.870	\$ 19.871	\$ 19.870	\$ 19.868	\$ 19.869	\$ 19.872	\$ 19.866	\$ 19.868
YTD Rate	\$ 19.875	\$ 19.872	\$ 19.872	\$ 19.868	\$ 19.869	\$ 19.869	\$ 19.869	\$ 19.869	\$ 19.869	\$ 19.869	\$ 19.869	\$ 19.869

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	75	201	271	320	599	466	284	229	141	71	66	73
YTD Use	75	275	546	866	1,465	1,931	2,215	2,444	2,585	2,657	2,722	2,795
Month \$	\$ 1,671	\$ 4,485	\$ 6,052	\$ 7,152	\$ 13,398	\$ 10,428	\$ 6,352	\$ 5,127	\$ 3,151	\$ 1,598	\$ 1,470	\$ 1,622
YTD \$	\$ 1,671	\$ 6,156	\$ 12,208	\$ 19,360	\$ 32,759	\$ 43,187	\$ 49,538	\$ 54,666	\$ 57,817	\$ 59,415	\$ 60,885	\$ 62,507
BP Length	30	31	30	30	31	30	30	30	32	30	29	32
HDD	15	282	439	545	1,145	862	468	349	148	8	-	-
CDD	166	-	3	-	-	-	-	3	64	213	308	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	67	132	199	276	482	396	281	212	151	74	63	66
YTD Use	67	199	398	674	1,156	1,552	1,833	2,045	2,196	2,270	2,333	2,399
Month \$	\$ 1,498	\$ 2,952	\$ 4,451	\$ 6,170	\$ 10,786	\$ 8,850	\$ 6,284	\$ 4,750	\$ 3,377	\$ 1,650	\$ 1,411	\$ 1,476
YTD \$	\$ 1,498	\$ 4,451	\$ 8,901	\$ 15,071	\$ 25,858	\$ 34,707	\$ 40,992	\$ 45,742	\$ 49,119	\$ 50,769	\$ 52,181	\$ 53,657
BP Length	30	31	30	30	31	30	30	30	32	30	29	32
HDD	15	282	439	545	1,145	862	468	349	148	8	-	-
CDD	166	-	3	-	-	-	-	3	64	213	308	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-10.3%	-34.2%	-26.5%	-13.7%	-19.5%	-15.1%	-1.1%	-7.4%	7.2%	3.3%	-4.0%	-9.0%
YTD Use	-10.3%	-27.7%	-27.1%	-22.2%	-21.1%	-19.6%	-17.3%	-16.3%	-15.0%	-14.6%	-14.3%	-14.2%
Month \$	-10.3%	-34.2%	-26.5%	-13.7%	-19.5%	-15.1%	-1.1%	-7.4%	7.2%	3.3%	-4.0%	-9.0%
YTD \$	-10.3%	-27.7%	-27.1%	-22.2%	-21.1%	-19.6%	-17.3%	-16.3%	-15.0%	-14.6%	-14.3%	-14.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	8	69	72	44	117	71	3	17	(10)	(2)	3	7
YTD Use	8	76	148	192	309	379	382	399	389	387	389	396

Cost Avoidance

Month Use \$	\$ 172	\$ 1,533	\$ 1,601	\$ 982	\$ 2,612	\$ 1,579	\$ 67	\$ 377	\$ (226)	\$ (52)	\$ 59	\$ 146
YTD \$	\$ 172	\$ 1,706	\$ 3,307	\$ 4,289	\$ 6,901	\$ 8,479	\$ 8,547	\$ 8,924	\$ 8,698	\$ 8,646	\$ 8,705	\$ 8,851

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-45 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	203	229	215	186	240	245	184	645	259	174	249	207
YTD Use	203	432	647	833	1,073	1,318	1,502	2,147	2,406	2,580	2,829	3,036
Month \$	\$ 1,882	\$ 2,123	\$ 1,993	\$ 1,724	\$ 2,225	\$ 2,271	\$ 1,706	\$ 5,979	\$ 2,401	\$ 1,613	\$ 2,308	\$ 1,919
YTD \$	\$ 1,882	\$ 4,005	\$ 5,998	\$ 7,722	\$ 9,947	\$ 12,218	\$ 13,924	\$ 19,903	\$ 22,304	\$ 23,917	\$ 26,225	\$ 28,144
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.271	\$ 9.271	\$ 9.270	\$ 9.269	\$ 9.271	\$ 9.269	\$ 9.272	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.269	\$ 9.271
YTD Rate	\$ 9.271	\$ 9.271	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	203	222	222	186	240	254	184	645	192	183	219	242
YTD Use	203	425	647	833	1,073	1,327	1,511	2,156	2,348	2,531	2,749	2,991
Month \$	\$ 2,118	\$ 2,312	\$ 2,320	\$ 1,941	\$ 2,504	\$ 2,648	\$ 1,920	\$ 6,730	\$ 2,005	\$ 1,908	\$ 2,281	\$ 2,524
YTD \$	\$ 2,118	\$ 4,430	\$ 6,750	\$ 8,691	\$ 11,195	\$ 13,843	\$ 15,762	\$ 22,492	\$ 24,497	\$ 26,405	\$ 28,686	\$ 31,210
BP Length	30	30	31	31	31	29	31	30	23	28	30	34
HDD	27	328	512	635	1,188	912	528	413	181	14	2	-
CDD	166	-	3	-	-	-	2	1	2	195	272	389
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	191	163	157	207	207	232	171	217	178	180	185	240
YTD Use	191	354	511	718	925	1,157	1,328	1,545	1,723	1,903	2,088	2,328
Month \$	\$ 1,993	\$ 1,701	\$ 1,638	\$ 2,160	\$ 2,160	\$ 2,421	\$ 1,784	\$ 2,264	\$ 1,857	\$ 1,878	\$ 1,930	\$ 2,504
YTD \$	\$ 1,993	\$ 3,693	\$ 5,332	\$ 7,491	\$ 9,651	\$ 12,072	\$ 13,856	\$ 16,120	\$ 17,977	\$ 19,855	\$ 21,785	\$ 24,289
BP Length	30	30	31	31	31	29	31	30	23	28	30	34
HDD	27	328	512	635	1,188	912	528	413	181	14	2	-
CDD	166	-	3	-	-	-	2	1	2	195	272	389
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-5.9%	-26.4%	-29.4%	11.3%	-13.8%	-8.6%	-7.1%	-66.4%	-7.4%	-1.6%	-15.4%	-0.8%
YTD Use	-5.9%	-16.6%	-21.0%	-13.8%	-13.8%	-12.8%	-12.1%	-28.3%	-26.6%	-24.8%	-24.1%	-22.2%
Month \$	-5.9%	-26.4%	-29.4%	11.3%	-13.8%	-8.6%	-7.1%	-66.4%	-7.4%	-1.6%	-15.4%	-0.8%
YTD \$	-5.9%	-16.6%	-21.0%	-13.8%	-13.8%	-12.8%	-12.1%	-28.3%	-26.6%	-24.8%	-24.1%	-22.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	12	59	65	(21)	33	22	13	428	14	3	34	2
YTD Use	12	71	136	115	148	170	183	611	625	628	661	663

Cost Avoidance

Month Use \$	\$ 125	\$ 612	\$ 682	\$ (219)	\$ 344	\$ 227	\$ 136	\$ 4,466	\$ 148	\$ 30	\$ 351	\$ 20
YTD \$	\$ 125	\$ 737	\$ 1,419	\$ 1,200	\$ 1,544	\$ 1,771	\$ 1,907	\$ 6,372	\$ 6,520	\$ 6,550	\$ 6,901	\$ 6,921

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-46 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	29	99	278	415	489	488	363	130	88	17	36	24
YTD Use	29	128	406	821	1,310	1,798	2,161	2,291	2,379	2,396	2,432	2,456
Month \$	\$ 576	\$ 1,967	\$ 5,524	\$ 8,256	\$ 9,717	\$ 9,697	\$ 7,213	\$ 2,583	\$ 1,749	\$ 338	\$ 715	\$ 477
YTD \$	\$ 576	\$ 2,543	\$ 8,067	\$ 16,323	\$ 26,040	\$ 35,737	\$ 42,950	\$ 45,533	\$ 47,282	\$ 47,620	\$ 48,335	\$ 48,812
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	16	184	312	502	523	689	534	120	50	2	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.862	\$ 19.869	\$ 19.871	\$ 19.894	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.869	\$ 19.875	\$ 19.882	\$ 19.861	\$ 19.875
YTD Rate	\$ 19.862	\$ 19.867	\$ 19.869	\$ 19.882	\$ 19.878	\$ 19.876	\$ 19.875	\$ 19.875	\$ 19.875	\$ 19.875	\$ 19.875	\$ 19.875

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	32	106	196	271	657	477	223	162	54	32	31	34
YTD Use	32	138	334	605	1,262	1,739	1,962	2,124	2,178	2,209	2,240	2,274
Month \$	\$ 711	\$ 2,376	\$ 4,386	\$ 6,051	\$ 14,693	\$ 10,667	\$ 4,991	\$ 3,628	\$ 1,196	\$ 711	\$ 687	\$ 758
YTD \$	\$ 711	\$ 3,087	\$ 7,473	\$ 13,524	\$ 28,217	\$ 38,884	\$ 43,875	\$ 47,503	\$ 48,700	\$ 49,410	\$ 50,097	\$ 50,855
BP Length	30	31	30	31	30	30	30	30	32	30	29	32
HDD	-	103	231	334	877	625	269	183	28	-	-	-
CDD	166	-	3	-	-	-	-	3	64	213	308	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	52	138	217	281	500	441	320	217	53	40	34	37
YTD Use	52	190	407	688	1,188	1,629	1,949	2,166	2,219	2,259	2,293	2,330
Month \$	\$ 1,163	\$ 3,086	\$ 4,853	\$ 6,284	\$ 11,173	\$ 9,865	\$ 7,157	\$ 4,858	\$ 1,190	\$ 897	\$ 758	\$ 827
YTD \$	\$ 1,163	\$ 4,249	\$ 9,102	\$ 15,387	\$ 26,560	\$ 36,425	\$ 43,582	\$ 48,439	\$ 49,629	\$ 50,526	\$ 51,284	\$ 52,111
BP Length	30	31	30	31	30	30	30	30	32	30	29	32
HDD	-	103	231	334	877	625	269	183	28	-	-	-
CDD	166	-	3	-	-	-	-	3	64	213	308	356
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	63.6%	29.9%	10.7%	3.9%	-24.0%	-7.5%	43.4%	33.9%	-0.6%	26.2%	10.4%	9.2%
YTD Use	63.6%	37.6%	21.8%	13.8%	-5.9%	-6.3%	-0.7%	2.0%	1.9%	2.3%	2.4%	2.5%
Month \$	63.6%	29.9%	10.7%	3.9%	-24.0%	-7.5%	43.4%	33.9%	-0.6%	26.2%	10.4%	9.2%
YTD \$	63.6%	37.6%	21.8%	13.8%	-5.9%	-6.3%	-0.7%	2.0%	1.9%	2.3%	2.4%	2.5%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(20)	(32)	(21)	(10)	157	36	(97)	(55)	0	(8)	(3)	(3)
YTD Use	(20)	(52)	(73)	(83)	74	110	13	(42)	(42)	(50)	(53)	(56)

Cost Avoidance

Month Use \$	\$ (452)	\$ (710)	\$ (468)	\$ (233)	\$ 3,519	\$ 802	\$ (2,165)	\$ (1,229)	\$ 7	\$ (186)	\$ (71)	\$ (69)
YTD \$	\$ (452)	\$ (1,162)	\$ (1,630)	\$ (1,863)	\$ 1,657	\$ 2,459	\$ 293	\$ (936)	\$ (929)	\$ (1,115)	\$ (1,187)	\$ (1,256)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-46 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	173	111	184	174	153	370	165	262	179	714	208	168
YTD Use	173	284	468	642	795	1,165	1,330	1,592	1,771	2,485	2,693	2,861
Month \$	\$ 1,604	\$ 1,029	\$ 1,706	\$ 1,616	\$ 1,418	\$ 3,430	\$ 1,530	\$ 2,429	\$ 1,659	\$ 6,619	\$ 1,928	\$ 1,557
YTD \$	\$ 1,604	\$ 2,633	\$ 4,339	\$ 5,955	\$ 7,373	\$ 10,803	\$ 12,333	\$ 14,762	\$ 16,421	\$ 23,040	\$ 24,968	\$ 26,525
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.272	\$ 9.270	\$ 9.272	\$ 9.287	\$ 9.268	\$ 9.270	\$ 9.273	\$ 9.271	\$ 9.268	\$ 9.270	\$ 9.269	\$ 9.268
YTD Rate	\$ 9.272	\$ 9.271	\$ 9.271	\$ 9.276	\$ 9.274	\$ 9.273	\$ 9.273	\$ 9.273	\$ 9.272	\$ 9.272	\$ 9.271	\$ 9.271

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	173	100	195	174	153	383	165	262	150	695	229	184
YTD Use	173	273	468	642	795	1,178	1,343	1,605	1,755	2,451	2,679	2,863
Month \$	\$ 1,805	\$ 1,046	\$ 2,032	\$ 1,815	\$ 1,596	\$ 3,998	\$ 1,722	\$ 2,734	\$ 1,566	\$ 7,254	\$ 2,387	\$ 1,920
YTD \$	\$ 1,805	\$ 2,851	\$ 4,883	\$ 6,698	\$ 8,295	\$ 12,293	\$ 14,014	\$ 16,748	\$ 18,314	\$ 25,568	\$ 27,955	\$ 29,875
BP Length	30	28	33	31	31	29	31	30	26	33	29	33
HDD	27	295	545	635	1,188	912	528	413	181	14	2	-
CDD	166	-	3	-	-	-	2	1	18	257	294	363
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	399	24	173	204	172	180	224	185	182	192	155	172
YTD Use	399	423	596	800	972	1,152	1,376	1,561	1,743	1,935	2,090	2,262
Month \$	\$ 4,163	\$ 250	\$ 1,805	\$ 2,128	\$ 1,795	\$ 1,878	\$ 2,337	\$ 1,930	\$ 1,899	\$ 2,003	\$ 1,617	\$ 1,795
YTD \$	\$ 4,163	\$ 4,413	\$ 6,218	\$ 8,347	\$ 10,141	\$ 12,019	\$ 14,356	\$ 16,287	\$ 18,186	\$ 20,189	\$ 21,806	\$ 23,601
BP Length	30	28	33	31	31	29	31	30	26	33	29	33
HDD	27	295	545	635	1,188	912	528	413	181	14	2	-
CDD	166	-	3	-	-	-	2	1	18	257	294	363
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	130.6%	-76.1%	-11.2%	17.2%	12.4%	-53.0%	35.8%	-29.4%	21.2%	-72.4%	-32.2%	-6.5%
YTD Use	130.6%	54.8%	27.4%	24.6%	22.3%	-2.2%	2.4%	-2.8%	-0.7%	-21.0%	-22.0%	-21.0%
Month \$	130.6%	-76.1%	-11.2%	17.2%	12.4%	-53.0%	35.8%	-29.4%	21.2%	-72.4%	-32.2%	-6.5%
YTD \$	130.6%	54.8%	27.4%	24.6%	22.3%	-2.2%	2.4%	-2.8%	-0.7%	-21.0%	-22.0%	-21.0%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(226)	76	22	(30)	(19)	203	(59)	77	(32)	503	74	12
YTD Use	(226)	(150)	(128)	(158)	(177)	26	(33)	44	12	516	589	601

Cost Avoidance

Month Use \$	\$ (2,358)	\$ 796	\$ 227	\$ (313)	\$ (198)	\$ 2,120	\$ (616)	\$ 803	\$ (333)	\$ 5,251	\$ 770	\$ 125
YTD \$	\$ (2,358)	\$ (1,562)	\$ (1,335)	\$ (1,648)	\$ (1,847)	\$ 274	\$ (342)	\$ 461	\$ 129	\$ 5,380	\$ 6,149	\$ 6,274

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-47 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	31	91	174	164	267	251	192	106	54	27	28	23
YTD Use	31	122	296	460	727	978	1,170	1,276	1,330	1,357	1,385	1,408
Month \$	\$ 616	\$ 1,808	\$ 3,457	\$ 3,260	\$ 5,305	\$ 4,988	\$ 3,815	\$ 2,106	\$ 1,073	\$ 537	\$ 556	\$ 457
YTD \$	\$ 616	\$ 2,424	\$ 5,881	\$ 9,141	\$ 14,446	\$ 19,434	\$ 23,249	\$ 25,355	\$ 26,428	\$ 26,965	\$ 27,521	\$ 27,978
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	34	250	395	595	616	773	621	178	90	8	-	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 19.871	\$ 19.868	\$ 19.868	\$ 19.878	\$ 19.869	\$ 19.873	\$ 19.870	\$ 19.868	\$ 19.870	\$ 19.889	\$ 19.857	\$ 19.870
YTD Rate	\$ 19.871	\$ 19.869	\$ 19.868	\$ 19.872	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871	\$ 19.871

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	33	79	121	218	277	247	128	79	48	35	32	32
YTD Use	33	112	233	451	728	975	1,103	1,183	1,231	1,265	1,297	1,329
Month \$	\$ 734	\$ 1,774	\$ 2,697	\$ 4,876	\$ 6,192	\$ 5,534	\$ 2,866	\$ 1,774	\$ 1,073	\$ 780	\$ 707	\$ 707
YTD \$	\$ 734	\$ 2,508	\$ 5,205	\$ 10,081	\$ 16,273	\$ 21,807	\$ 24,673	\$ 26,447	\$ 27,520	\$ 28,300	\$ 29,006	\$ 29,713
BP Length	30	31	30	37	29	29	32	29	30	32	29	29
HDD	1	157	302	611	843	742	321	164	53	-	-	-
CDD	166	-	3	-	-	-	2	1	94	204	340	316
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	27	99	131	174	226	238	199	121	32	30	27	27
YTD Use	27	126	257	431	657	895	1,094	1,215	1,247	1,277	1,304	1,331
Month \$	\$ 604	\$ 2,214	\$ 2,930	\$ 3,891	\$ 5,054	\$ 5,323	\$ 4,451	\$ 2,706	\$ 716	\$ 671	\$ 604	\$ 604
YTD \$	\$ 604	\$ 2,818	\$ 5,748	\$ 9,639	\$ 14,693	\$ 20,016	\$ 24,467	\$ 27,173	\$ 27,888	\$ 28,559	\$ 29,163	\$ 29,767
BP Length	30	31	30	37	29	29	32	29	30	32	29	29
HDD	1	157	302	611	843	742	321	164	53	-	-	-
CDD	166	-	3	-	-	-	2	1	94	204	340	316
Month Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364
YTD Rate	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364	\$ 22.364

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-17.8%	24.8%	8.6%	-20.2%	-18.4%	-3.8%	55.3%	52.5%	-33.3%	-13.9%	-14.5%	-14.5%
YTD Use	-17.8%	12.3%	10.4%	-4.4%	-9.7%	-8.2%	-0.8%	2.7%	1.3%	0.9%	0.5%	0.2%
Month \$	-17.8%	24.8%	8.6%	-20.2%	-18.4%	-3.8%	55.3%	52.5%	-33.3%	-13.9%	-14.5%	-14.5%
YTD \$	-17.8%	12.3%	10.4%	-4.4%	-9.7%	-8.2%	-0.8%	2.7%	1.3%	0.9%	0.5%	0.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	6	(20)	(10)	44	51	9	(71)	(42)	16	5	5	5
YTD Use	6	(14)	(24)	20	71	80	9	(32)	(16)	(12)	(7)	(2)

Cost Avoidance

Month Use \$	\$ 130	\$ (440)	\$ (233)	\$ 985	\$ 1,137	\$ 211	\$ (1,584)	\$ (932)	\$ 357	\$ 109	\$ 103	\$ 103
YTD \$	\$ 130	\$ (310)	\$ (542)	\$ 442	\$ 1,579	\$ 1,791	\$ 206	\$ (725)	\$ (368)	\$ (260)	\$ (157)	\$ (54)

Meter Detail Report

Reference: Actual usage and costs for past Year.

Baseline: Current usage and costs based upon historic patterns of Unit use.

SimActual: Actual usage and calculated costs for current Year.

Meter: PA 1-47 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2006	Feb 2006	Mar 2006	Apr 2006	May 2006	Jun 2006	Jul 2006	Aug 2006
Month Use	147	105	139	95	66	84	202	111	174	128	146	132
YTD Use	147	252	391	486	552	636	838	949	1,123	1,251	1,397	1,529
Month \$	\$ 1,363	\$ 973	\$ 1,283	\$ 881	\$ 612	\$ 779	\$ 1,873	\$ 1,029	\$ 1,613	\$ 1,187	\$ 1,353	\$ 1,224
YTD \$	\$ 1,363	\$ 2,336	\$ 3,619	\$ 4,500	\$ 5,112	\$ 5,891	\$ 7,764	\$ 8,793	\$ 10,406	\$ 11,593	\$ 12,946	\$ 14,170
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	833	969	832	349	236	47	4	-
CDD	12	-	-	-	-	-	-	-	42	83	263	266
Month Rate	\$ 9.272	\$ 9.267	\$ 9.230	\$ 9.274	\$ 9.273	\$ 9.274	\$ 9.272	\$ 9.270	\$ 9.270	\$ 9.273	\$ 9.267	\$ 9.273
YTD Rate	\$ 9.272	\$ 9.270	\$ 9.256	\$ 9.259	\$ 9.261	\$ 9.263	\$ 9.265	\$ 9.266	\$ 9.266	\$ 9.267	\$ 9.267	\$ 9.267

Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	147	105	139	95	66	87	202	145	166	135	134	150
YTD Use	147	252	391	486	552	639	841	986	1,152	1,287	1,421	1,571
Month \$	\$ 1,534	\$ 1,096	\$ 1,450	\$ 991	\$ 689	\$ 908	\$ 2,108	\$ 1,509	\$ 1,731	\$ 1,412	\$ 1,401	\$ 1,564
YTD \$	\$ 1,534	\$ 2,629	\$ 4,079	\$ 5,071	\$ 5,759	\$ 6,667	\$ 8,775	\$ 10,284	\$ 12,015	\$ 13,428	\$ 14,829	\$ 16,393
BP Length	30	31	30	31	31	29	31	36	31	31	29	34
HDD	27	343	497	635	1,188	912	528	452	142	16	-	-
CDD	166	-	3	-	-	-	2	1	115	209	339	345
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	71	77	64	74	72	52	68	68	71	72	66	77
YTD Use	71	148	212	286	358	410	478	546	617	689	755	832
Month \$	\$ 741	\$ 803	\$ 668	\$ 772	\$ 751	\$ 543	\$ 709	\$ 709	\$ 741	\$ 751	\$ 689	\$ 803
YTD \$	\$ 741	\$ 1,544	\$ 2,212	\$ 2,984	\$ 3,735	\$ 4,278	\$ 4,987	\$ 5,697	\$ 6,437	\$ 7,189	\$ 7,877	\$ 8,681
BP Length	30	31	30	31	31	29	31	36	31	31	29	34
HDD	27	343	497	635	1,188	912	528	452	142	16	-	-
CDD	166	-	3	-	-	-	2	1	115	209	339	345
Month Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434
YTD Rate	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434	\$ 10.434

SimActual vs. Baseline

	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016
Month Use	-51.7%	-26.7%	-54.0%	-22.1%	9.1%	-40.2%	-66.3%	-53.0%	-57.2%	-46.8%	-50.9%	-48.6%
YTD Use	-51.7%	-41.3%	-45.8%	-41.2%	-35.1%	-35.8%	-43.2%	-44.6%	-46.4%	-46.5%	-46.9%	-47.0%
Month \$	-51.7%	-26.7%	-54.0%	-22.1%	9.1%	-40.2%	-66.3%	-53.0%	-57.2%	-46.8%	-50.9%	-48.6%
YTD \$	-51.7%	-41.3%	-45.8%	-41.2%	-35.1%	-35.8%	-43.2%	-44.6%	-46.4%	-46.5%	-46.9%	-47.0%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	76	28	75	21	(6)	35	134	77	95	63	68	73
YTD Use	76	104	179	200	194	229	363	440	535	598	666	739

Cost Avoidance

Month Use \$	\$ 793	\$ 292	\$ 783	\$ 219	\$ (63)	\$ 365	\$ 1,398	\$ 800	\$ 990	\$ 661	\$ 713	\$ 761
YTD \$	\$ 793	\$ 1,085	\$ 1,868	\$ 2,087	\$ 2,024	\$ 2,389	\$ 3,787	\$ 4,587	\$ 5,578	\$ 6,239	\$ 6,952	\$ 7,712

Option A Savings

This section of the report provides Housing Authority of the City of Pittsburgh with a breakdown of the savings achieved from the Option A ECMs.

Annual cost avoidance is calculated based on the stipulated & one-time reconciliation.

ECM #	ECM Description	kWh	kWh \$	MCF	MCF \$	Water	Water \$	Total \$
1	Retrofit Tenant Area Lighting	1,205,452	\$ 137,180					\$ 137,180
2	Retrofit Common Area Lighting	675,994	\$ 76,928					\$ 76,928
6	High Efficiency Refrigerators	96,142	\$ 10,941					\$ 10,941
10, 11	Water Conservation	222,931	\$ 25,370	840	\$ 18,778	1,797	\$ 18,746	\$ 62,893
16	Building Envelope Improvements	22,012	\$ 2,505					\$ 2,505
18	Roof Replacement and/or Added Insulation	146	\$ 17					\$ 17
21	Limiting Thermostats	92,546	\$ 10,532	2,294	\$ 48,348			\$ 58,880
30	Replace Rooftop Ventilations Units	13,243	\$ 1,507					\$ 1,507
32	Ventilation Unit Heat Recovery	3,842	\$ 437					\$ 437
37	Insulate Make Up Air Duct on Roof	212	\$ 24					\$ 24
Total		2,332,521	\$ 265,441	3,133	\$ 67,126	1,797	\$ 18,746	\$ 351,313

Lighting Savings

ECM: Interior Tenant Area Lighting Retrofit

HA Site #	Site Name	Proposed Savings		As Installed Savings		Difference	
		Electric kWh	Electric \$	Electric kWh	Electric \$	Electric kWh	Electric \$
PA 1-02	Bedford Dwellings	280,238	\$ 31,891	380,228	\$ 43,270	99,990	\$ 11,379
PA 1-04	Arlington Heights*	76,091	\$ 8,659	94,962	\$ 10,807	18,871	\$ 2,148
PA 1-05	Allegheny Dwellings	293,553	\$ 33,406	295,457	\$ 33,623	1,904	\$ 217
PA 1-09	Northview Heights*	701,803	\$ 79,865	990,809	\$ 112,754	289,006	\$ 32,889
PA 1-09H	Northview High Rise*	65,848	\$ 7,494	119,667	\$ 13,618	53,819	\$ 6,125
PA 1-11	Hamilton-Larimer	36,147	\$ 4,114	41,936	\$ 4,772	5,789	\$ 659
PA 1-15	Pennsylvania-Bidwell	84,245	\$ 9,587	84,959	\$ 9,668	714	\$ 81
PA 1-17	Pressley Street	82,441	\$ 9,382	68,020	\$ 7,741	-14,421	\$ (1,641)
PA 1-20	Homewood North*	144,204	\$ 16,410	175,355	\$ 19,955	31,151	\$ 3,545
PA 1-31	Murray Tower	26,150	\$ 2,976	46,433	\$ 5,284	20,283	\$ 2,308
PA 1-32	Glen Hazel Family	162,295	\$ 18,469	153,182	\$ 17,432	-9,113	\$ (1,037)
PA 1-40	Mazza Pavilion (Brookline)	8,521	\$ 970	8,521		0	\$ (970)
PA 1-41	Caliguiri Plaza (Allentown)	42,285	\$ 4,812	53,296	\$ 6,065	11,011	\$ 1,253
PA 1-44	Finello Pavilion (South Oakland)	20,869	\$ 2,375	24,773	\$ 2,819	3,904	\$ 444
PA 1-45	Morse Gardens	2,572	\$ 293	7,332	\$ 834	4,760	\$ 542
PA 1-46	Carrick Regency	26,293	\$ 2,992	33,678	\$ 3,833	7,385	\$ 840
PA 1-47	Gualtieri Manor	13,122	\$ 1,493	16,158	\$ 1,839	3,036	\$ 345
		1,567,457	\$ 178,377	1,205,452	\$ 137,180	309,471	\$ 34,248

ECM: Interior Common Area Lighting Retrofit

HA Site #	Site Name	Proposed Savings		As Installed Savings		Difference	
		Electric kWh	Electric \$	Electric kWh	Electric \$	Electric kWh	Electric \$
PA 1-02	Bedford Dwellings	194,663	\$ 22,153	106,355	\$ 12,103	-88,308	\$ (10,049)
PA 1-04	Arlington Heights	154,711	\$ 17,606	92,174	\$ 10,489	-62,537	\$ (7,117)
PA 1-05	Allegheny Dwellings	273,650	\$ 31,141	31,790	\$ 3,618	-241,860	\$ (27,524)
PA 1-09	Northview Heights*	927,385	\$ 105,536	435,906	\$ 49,606	-491,479	\$ (55,930)
PA 1-09H	Northview High Rise*	93,318	\$ 10,620	7,004	\$ 797	-86,314	\$ (9,823)
PA 1-11	Hamilton-Larimer	6,905	\$ 786	32,079	\$ 3,651	25,174	\$ 2,865
PA 1-15	Pennsylvania-Bidwell	39,943	\$ 4,546	15,929	\$ 1,813	-24,014	\$ (2,733)
PA 1-17	Pressley Street	213,553	\$ 24,302	278,784	\$ 31,726	65,231	\$ 7,423
PA 1-20	Homewood North*	243,930	\$ 27,759	55,250	\$ 6,287	-188,680	\$ (21,472)
PA 1-31	Murray Tower	98,968	\$ 11,263	67,034	\$ 7,628	-31,934	\$ (3,634)
PA 1-32	Glen Hazel Family	0	\$ -	0	\$ -	0	\$ -
PA 1-40	Mazza Pavilion (Brookline)	21,332	\$ 2,428	21,332		0	\$ (2,428)
PA 1-41	Caliguiri Plaza (Allentown)	28,301	\$ 3,221	30,311	\$ 3,449	2,010	\$ 229
PA 1-44	Finello Pavilion (South Oakland)	33,577	\$ 3,821	17,579	\$ 2,000	-15,998	\$ (1,821)
PA 1-45	Morse Gardens	10,159	\$ 1,156	9,164	\$ 1,043	-995	\$ (113)
PA 1-46	Carrick Regency	41,723	\$ 4,748	53,933	\$ 6,138	12,210	\$ 1,389
PA 1-47	Gualtieri Manor	58,996	\$ 6,714	33,036	\$ 3,759	-25,960	\$ (2,954)
		1,421,610	\$ 161,779	675,994	\$ 76,928	-571,412	\$ (67,454)

Cost per kWh

\$0.1138

* Buildings are Opt C, therefore savings not included in lighting savings totals

High Efficiency Refrigerators

The table below shows a summary of the proposed number of high efficiency refrigerators and their locations along with the actual installed number and locations of the refrigerators.

Locations	# of Proposed Installations	# of Actual Installations
Addison Terrace	61	75
Bedford Dwellings	51	45
Allegheny Dwellings	29	40
Northview Heights	65	72
Hamilton-Larimer	30	0
Glen Hazel Family	69	70
Totals	305	302

HA Site #	Site Name	% of Units Occupied	Existing Refrig. Code #	Quan.	Existing Refrigerators		New Refrigerators			Annual Electric Savings
					Annual kWh	Annual Cost	Refrig. Code #	Annual kWh	Annual Cost	
PA 1-02	Bedford Dwellings	93.1%	10	18	11,696	\$ 1,331	1	6,468	\$ 736	5,228
PA 1-02	Bedford Dwellings	93.1%	12	8	10,360	\$ 1,179	1	2,875	\$ 327	7,485
PA 1-02	Bedford Dwellings	93.1%	13	25	24,787	\$ 2,821	1	8,984	\$ 1,022	15,803
PA 1-05	Allegheny Dwellings	92.9%	14	17	12,588	\$ 1,433	1	6,097	\$ 694	6,491
PA 1-05	Allegheny Dwellings	92.9%	13	12	11,874	\$ 1,351	1	4,303	\$ 490	7,570
PA 1-09	Northview Heights*	83.6%	4	30	20,247	\$ 2,304	1	9,685	\$ 1,102	10,563
PA 1-09	Northview Heights*	83.6%	5	7	7,095	\$ 807	1	2,260	\$ 257	4,836
PA 1-09	Northview Heights*	83.6%	6	28	26,930	\$ 3,065	1	9,039	\$ 1,029	17,891
PA 1-11	Hamilton-Larimer	93.3%	8	3	2,859	\$ 325	1	1,081	\$ 123	1,778
PA 1-11	Hamilton-Larimer	93.3%	11	27	27,443	\$ 3,123	1	9,727	\$ 1,107	17,716
PA 1-32	Glen Hazel Family	96.9%	1	61	51,234	\$ 5,830	1	22,810	\$ 2,596	28,424
PA 1-32	Glen Hazel Family	96.9%	2	1	1,138	\$ 130	1	374	\$ 43	764
PA 1-32	Glen Hazel Family	96.9%	3	7	7,500	\$ 854	1	2,618	\$ 298	4,883
		88.6%		305	206,394	23,488		83,737	9,529	96,142

Electrical Savings - kWh **96,142**
 Electrical Savings - \$ **\$ 10,941**

* Building is Opt C, therefore savings not included in refrigerator savings total

Water Conservation Savings

ECM: Low Flow Faucet Restrictors & Shower Heads

HA Site #	Site Name	Annual Savings				Savings % of Total			
		Natural Gas - MCF	Electric - kWh	Water - Mgals	Sewer - Mgals	Natural Gas - MCF	Electric - kWh	Water - Mgals	Sewer - Mgals
PA 1-01	Addison Terrace	3,958	0	8,469	8,469	7.05%	0.00%	16.13%	0.00%
PA 1-04	Arlington Heights	919	0	1,967	1,967	8.00%	0.00%	14.73%	0.00%
PA 1-05	Allegheny Dwellings	0	222,931	3,011	3,011	0.00%	9.64%	29.17%	0.00%
PA 1-09	Northview Heights	3,550	0	7,596	7,596	6.34%	0.00%	30.91%	0.00%
PA 1-09H	Northview High Rise	355	0	759	759	5.70%	0.00%	27.81%	0.00%
PA 1-11	Hamilton-Larimer	268	0	574	574	13.43%	0.00%	16.52%	0.00%
PA 1-15	Pennsylvania-Bidwell	433	0	928	928	3.86%	0.00%	20.28%	0.00%
PA 1-17	Pressley Street	533	0	1,141	1,141	4.07%	0.00%	18.14%	0.00%
PA 1-20	Homewood North	1,222	0	2,614	2,614	5.12%	0.00%	16.02%	0.00%
PA 1-31	Murray Towers	196	0	418	418	2.94%	0.00%	11.45%	0.00%
PA 1-32	Glen Hazel Family	840	0	1,797	1,797	6.35%	0.00%	16.30%	0.00%
PA 1-40	Mazza Pavilion (Brookline)	89	0	190	190	3.51%	0.00%	14.35%	0.00%
PA 1-41	Caliguiri Plaza (Allentown)	341	0	730	730	8.12%	0.00%	21.13%	0.00%
PA 1-45	Morse Gardens	227	0	485	485	7.56%	0.00%	15.98%	0.00%
PA 1-46	Carrick Regency	198	0	424	424	8.06%	0.00%	14.81%	0.00%
PA 1-47	Gualtieri Manor	96	0	205	205	6.82%	0.00%	13.44%	0.00%
		1,194	222,931	2,556	2,556	0.42%	0.98%	1.59%	0.00%

ECM	Electric Savings kWh	Electric Savings Dollars	Water Savings Mgal	Water Savings Dollars	Natural Gas Savings MCF	Natural Gas Savings Dollars
Low Flow Aerators & Showerheads	222,931	\$25,370	1,797	\$18,746	840	\$18,778
Total	222,931	\$25,370	1,797	\$18,746	840	\$18,778

Building Envelope Savings

HA Site #	Site Name	Annual Savings				Savings % of Total			
		Electric - kWh	Natural Gas - MCF	Water - Mgals	Sewer - Mgals	Natural Gas - MCF	Electric - kWh	Water - Mgals	Sewer - Mgals
PA 1-01	Addison Terrace	17,919	1,676						
PA 1-02	Bedford Dwellings	3,075	288			0.55%	0.10%		
PA 1-04	Arlington Heights	3,829	358			3.12%	0.57%		
PA 1-05	Allegheny Dwellings	7,255	636			3.70%	0.31%		
PA 1-09H	Northview High Rise	585	63			1.02%	0.13%		
PA 1-15	Pennsylvania-Bidwell	3,688	345			3.07%	0.55%		
PA 1-17	Pressley Street	4,321	539			4.11%	0.30%		
PA 1-20	Homewood North*	7,904	739			3.10%	0.85%		
PA 1-31	Murray Towers	674	56			0.84%	0.16%		
PA 1-40	Mazza Pavilion (Brookline)		0			0.00%	0.00%		
PA 1-41	Caliguiri Plaza (Allentown)	1,161	131			3.12%	0.14%		
PA 1-44	Finello Pavilion (South Oakland)	668	65			4.08%	0.14%		
PA 1-46	Carrick Regency	1,170	132			5.37%	0.18%		
		44,345				0.00%	0.19%		

HA Site #	Site Name	Present Annual Heating Usages		CFM Saved	Calculated Annual Savings				
		MCFs	KWhs		Htg. Eff.	Gas MCFs	Htg.kWh	EER	Ckg.kWh
PA 1-02	Bedford Dwellings	41,774	-	1,471	75%	288	-	9	3,075
PA 1-04	Arlington Heights	9,308	-	1,831	75%	358	-	9	3,829
PA 1-05	Allegheny Dwellings	16,009	-	3,470	80%	636	-	9	7,255
PA 1-09H	Northview High Rise*	4,979	-	280	65%	63	-	9	585
PA 1-15	Pennsylvania-Bidwell	9,326	-	1,764	75%	345	-	9	3,688
PA 1-17	Pressley Street	11,137	-	2,755	75%	539	-	12	4,321
PA 1-20	Homewood North*	20,267	-	3,780	75%	739	-	9	7,904
PA 1-31	Murray Towers	5,388	-	323	85%	56	-	9	674
PA 1-40	Mazza Pavilion (Brookline)		-	82	83%	-	-	10	
PA 1-41	Caliguiri Plaza (Allentown)	3,527	-	740	83%	131	-	12	1,161
PA 1-44	Finello Pavilion (South Oakland)	1,291	-	355	80%	65	-	10	668
PA 1-46	Carrick Regency	2,235	-	746	83%	132	-	12	1,170
	Total	234,896	-			5,028	-		22,012

***MCF Saved Calcs**

MCF/yr. = cfm x Ca x DDh x 24 / 1030000 / Eh

***kWh Saved Calcs**

Heating kWh/yr. = dcfm x Ca x DDh x 24 / 3413 / Eh

Cooling kWh/yr. = dcfm x Ca x DDc x 24 / 3413 / Ec

Where:

dcfm= Change in Infiltration Rate, Cu. Ft./ Min.

Eh= Heating Efficiency

EER= Energy Efficiency Ratio, Btu/kWh

DDh= Heating Degree Days per Year

DDc= Cooling Degree Days per Year

Ca= Heat capacity factor for air

Area	Electrical Savings kWh	Electrical Savings \$	Natural Gas Savings MCF	Natural Gas Savings \$	Total \$
Building Envelope	22,012	\$2,505	Option C Savings		\$2,505

* Buildings are Opt C, therefore savings not included in building envelope savings totals

Roof Replacement and Added Insulation Savings

HA Site #	Site Name	Annual Savings		Savings % of Total	
		Natural Gas - MCF	Electric - kWh	Natural Gas - MCF	Electric - kWh
PA 1-02	Bedford Dwellings	0	0	0.00%	0.00%
PA 1-04	Arlington Heights	123	1,319	1.07%	0.20%
PA 1-09	Northview Heights*	425	4,548	0.76%	0.11%
PA 1-20	Homewood North*	219	2,336	0.92%	0.25%
PA 1-31	Murray Towers	12	146	0.18%	0.03%
		779	146		

***Heating MBH Saved Calcs**

Roof MBH/yr.= $DDh \times 24 / 1000 \times A \times dU$
 Facade MBH/yr.= $DDh \times 24 / 1000 \times A \times dU$

***Cooling MBH Saved Calcs**

Roof MBH/yr.= $DDc \times 24 / 1000 \times A \times dU$
 Facade MBH/yr.= $DDc \times 24 / 1000 \times A \times dU$

Where: DDh= Heating Degree Days per Year
 DDc= Cooling Degree Days per Year
 dU= Change in Heat Transmission (U) Value
 A= Total Area, sf

Area	Electric kWh Saved	Electric \$ Saved	Natural Gas Saved MCF	Natural Gas \$ Saved	Total \$
All Areas	146	\$17	Option C Savings		\$17

* Buildings are Opt C, therefore savings not included in roof replacement savings totals

Limiting Thermostats Proposed Savings

HA Site #	Site Name	Annual Savings		Savings % of Total	
		Natural Gas - MCF	Electric - kWh	Natural Gas - MCF	Electric - kWh
PA 1-04	Arlington Heights	1,194	14,973	10.39%	2.22%
PA 1-09	Northview Heights	5,678	88,252	10.14%	2.20%
PA 1-11	Hamilton-Larimer	318	0	15.89%	0.00%
PA 1-20	Homewood North	1,715	0	7.19%	0.00%
PA 1-32	Glen Hazel Family*	2,294	0	17.35%	0.00%
PA 1-40	Mazza Pavilion (Brookline)		0	0.00%	0.00%
PA 1-41	Caliguiri Plaza (Allentown)	893	30,433	21.27%	3.73%
PA 1-44	Finello Pavilion (South Oakla	452	19,733	28.34%	4.02%
PA 1-45	Morse Gardens	835	19,469	27.84%	3.39%
PA 1-46	Carrick Regency	755	15,161	30.74%	2.33%
PA 1-47	Gualtieri Manor	453	7,751	32.14%	2.68%
		2,294	92,546	0.81%	0.47%

* All sites are Opt C, Gas except Glen Hazel Family, therefore the savings above are only for Glen Hazel Family, Option A

HA Site #	Site Name	Present Modified* Gas Heating MCF/yr	Present Modified * Electric Cooling kWh/yr	% of Cooling Controlled by Tenant Tstats	Indoor Temp. Heating	Indoor Temp. Cooling	Gas Savings MCF/yr	Electric Clg Savings kWh/yr
PA 1-04	Arlington Heights	9,486	62,618	100%	75	74	1,194	14,973
PA 1-09	Northview Heights	48,596	397,647	100%	75	74	6,118	95,085
PA 1-11	Hamilton-Larimer	1,893	19,858	0%	76	74	318	0
PA 1-20	Homewood North	20,429	76,634	0%	74	74	1,715	0
PA 1-32	Glen Hazel Family*	10,931	186,049	0%	77	74	2,294	0
PA 1-40	Mazza Pavilion (Brookline)	2,082	33,545	0%	77	74	437	0
PA 1-41	Caliguiri Plaza (Allentown)	3,547	165,286	77%	78	74	893	30,433
PA 1-44	Finello Pavilion (South Oakla	1,346	98,241	84%	80	74	452	19,733
PA 1-45	Morse Gardens	2,487	119,734	68%	80	74	835	19,469
PA 1-46	Carrick Regency	2,250	91,887	69%	80	74	755	15,161
PA 1-47	Gualtieri Manor	1,348	55,891	58%	80	74	453	7,751

Heating Degree Days @ 60=	4606	Cooling Degree Days @ 70=	292
Heating Degree Days @ 65=	5829	Cooling Degree Days @ 65=	726
DD/Deg.F=	245	DD/Deg.F=	87
% reduction per Deg.F=	4%	% reduction per Deg.F=	12%
Target indoor Temp.=	72	Target indoor Temp.=	76

Area	Electrical Savings kWh	Electrical Savings \$	Natural Gas Savings MCF	Natural Gas Savings \$	Total \$
All Areas	92,546	\$10,532	2,294	\$48,348	\$58,880

Replace Ventilation Units, New Chiller & Insulate Duct Savings

ECM: Replace Existing Gas Fired Rooftop Corridor Ventilation Units

HA Site #	Site Name	Annual Savings		Savings % of Total	
		Natural Gas - MCF	Electric - kWh	Natural Gas - MCF	Electric - kWh
PA1-31	Murray Towers	103	13,243	1.55%	3.06%
PA 1-40	Mazza Pavilion (Brookline)	60	6,445	2.35%	2.72%
	Totals	163	19,688	0.06%	0.09%

HA Site #	Site Name	CFM	Current Ventilation Units		New Ventilation Units		Cooling kW per Ton	kWh per Year*
			Heating Efficiency	MCF per Year*	Heating Efficiency	MCF per Year*		
PA1-31	Murray Towers	8,445	0.75	1,652	0.80	1,548	1	13,243
PA 1-40	Mazza Pavilion (Brookline)	4,110	0.75	804	0.81	744	1	
	Totals	12,555		2,456		2,293		13,243

*MCF per Year Calcs $\text{MCF/yr.} = \text{cfm} \times \text{Ca} \times \text{H} \times \text{dT} / \text{Eh} / 1030000$

*kWh per Year Calcs $\text{kWh/yr.} = \text{cfm} \times \text{Ca} \times \text{Ec} \times \text{H} \times \text{dT} / 12000$

Where:

- Ca= Heat capacity factor for air
- dT= Change in Temperature, Deg.F
- cfm= Airflow Cubic Feet per Minute
- H= Hours of Operation at Design Capacity per Year
- Eh= Heating Efficiency
- Ec= Cooling Efficiency, kW/Ton

ECM: Insulate Exterior Duct Runs of Make Up Air Handling Unit

HA Site #	Site Name	Annual Savings		Savings % of Total	
		Natural Gas - MCF	Electric - kWh	Natural Gas - MCF	Electric - kWh
PA1-31	Murray Towers	20	212	0.31%	0.05%

MAU Heating Temp: 85
MAU Cooling Temp: 70
Heating Efficiency: 70.0%
EER: 10

HA Site #	Site Name	Total Surface Area Sq Ft	Present U-Factor	Current MCFs	Current kWh	New U-Factor	Heating MCFs Saved	Cooling kWhs Saved
PA1-31	Murray Towers	100	1	23	236	0	21	212

*MCF Saved Calcs $\text{MCF/yr.} = \text{A} \times \text{dU} \times \text{H} \times \text{dT} / \text{Bmcf} / \text{Eh}$

*kWh Saved Calcs $\text{kWh/yr.} = \text{A} \times \text{dU} \times \text{H} \times \text{dT} / \text{K} / \text{EER}$

Where:

- dU= Change in Heat Transmission (U) Value
- H= Equivalent Hours of Operation at Design Capacity per Year
- A= Total SF of Duct Surface
- dT= Change in Temperature, Deg.F
- EER= Energy Efficiency Ratio, MBtu/kWh
- Eh= Heating Efficiency
- Bmcf= Btus per MCF of natural gas= 1,040,000
- K= Watts per Kilowatt= 1000

ECM Number	Electrical Savings kWh	Electrical Savings \$	Natural Gas Savings MCF	Natural Gas Savings \$	Total \$
30 New Unit	13,243	\$1,507	Option C Savings		\$1,507
32 Heat Recovery / New Chiller*	3,842	\$437			\$437
37 Insulate Duct	212	\$24			\$24

*Note: As per change order 1, the new chiller's potential to save is estimated to be the same as the originally proposed heat recovery savings. The original proposed savings are shown.

Adjustment Summary

Total Adjustment: **\$1,888,274**

Adjustment 1 - Elimination of Mazza Pavilion **\$28,047**

During installation Mazza Pavilion was removed from the project via Change Order #2 Rev #2 dated 30 July, 2008 This Change Order required that the effect of that elimination to be noted as savings adjustment. The above value is the adjustment that complies with that requirement.

Adjustment 2 - Elimination of Heat Pump Units **\$132,077**

During the installation it was determined that a modification in the scope and number of geothermal units was in order. These changes are detailed in Change Order #2 Rev # 2 dated 30 July 2008. In this order, the savings guarantee was not adjusted, but it was stated that a Baseline Adjustment would be made to compensate for the lost savings due to these units being eliminated. The calculation in the Adjustment Detail quantify those adjustments.

Adjustment 3 - Temporary elimination of Addison Terrace **\$371,785**

During 2013 Addison Terrace was removed from use due to a rehabilitation project. This change required that the affect of that elimination be noted as an adjustment to savings. The following above value is the adjustment that complies with that requirement. Savings are based on 2011-12 demonstrated performance

Adjustment 4 - Limiting Thermostats **\$163,813**

During the 2016 Year 5 Annual Inspections, the data gathered for the limiting thermostat energy conservation measure indicated that hi limit heating and lo limit cooling set points had been changed from the contract requirement.

Contract requirements: Hi Limit Heating set point: 73 Deg F Lo Limit Cooling set point: 75 Deg F Based on the override of the required contract limits the savings for this energy conservation measure in Year 5 were determined by using the originally calculated unit savings and multiplying by the the current rate.

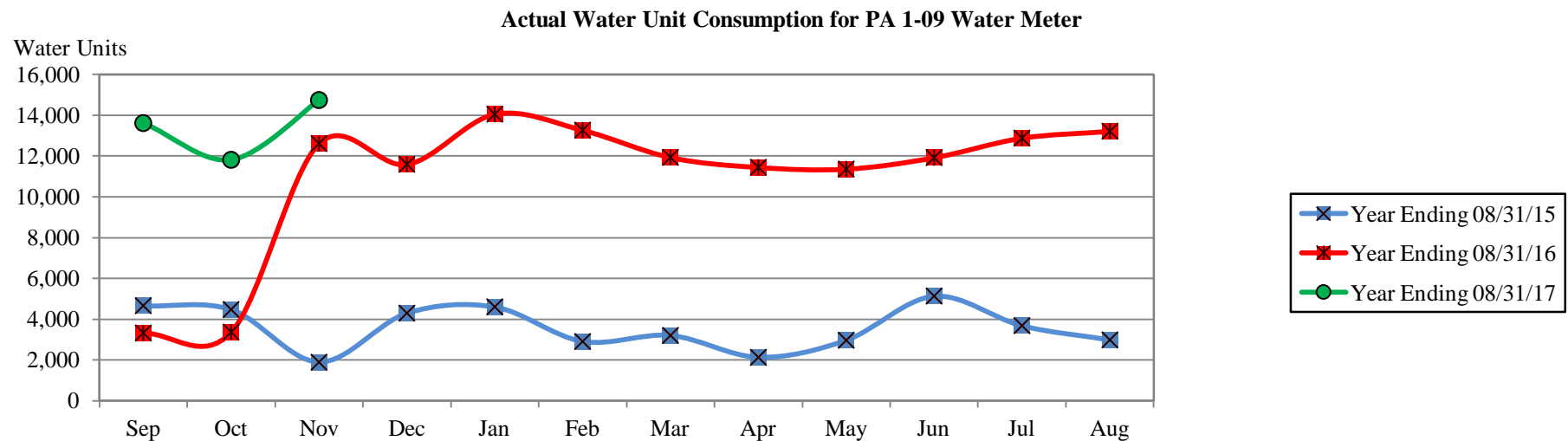
Adjustment Summary

Adjustment 5 - Northview Heights Excess Water Use

\$1,192,552

During the 2016 Year 5 Annual Inspections, a meeting was held with the maintenance plumber and site manager to discuss high water use at the site. Topics discussed included possible external events affecting the consumption of water, leaks, or water utility actions. Also considered were housing authority maintenance actions. Two maintenance practices were identified that had a direct impact on energy use, decreasing the savings associated with water consumption and natural gas specifically:

- 1) The use of a high pressure hose to clean grease traps
- 2) the high temperature purge of aerators and the water system at the high-rise due to a possible case of Legionella disease. The procedure was outlined as running all aerators, two (2) floors at a time, at full open 140 Deg F for a period of twenty (20) minutes. This was done for the entire high rise. As the graph below illustrates, the water use during Year 5 was greatly increased over the prior year.



Date	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total
Year Ending 08/31/15	4,659	4,473	1,889	4,296	4,604	2,905	3,202	2,127	2,963	5,133	3,680	2,982	42,913
Year Ending 08/31/16	3,324	3,367	12,615	11,596	14,058	13,274	11,936	11,450	11,365	11,924	12,885	13,221	131,015
Year Ending 08/31/17	13,619	11,817	14,749										40,185

Adjustment Detail

1. Change Order 2 -Elimination of Mazza Pavilion

Mazza Pavilion	Electric Savings	\$2,816
	Gas Savings	\$22,886
	Water Savings	\$2,345
	Total Savings	\$28,047

2. Change Order 2 -Elimination of Geothermal Units

Calculations:

Geothermal deduction savings:

HA Site #	Site Name	Common Sq. Feet	Bldg Sq. Feet	Year Built	# of Flrs	# of Units	# of Bldgs	2 BR	3 BR	4 BR	5 BR	6 BR
PA 1-09	Northview Heights	30,000	595,100	1960	2	501	75	36	353	87	25	0
Gas Savings per BR (MCF):								2,714	26,613	6,559	1,885	
Electric Savings per BR (kWh):								(137,490)	(1,348,162)	(332,267)	(95,479)	
Units Eliminated:									66	27	3	
% units Eliminated:									0.19	0.31	0.12	
Gas Savings Eliminated (MCF):									4,976	2,036	226	
Electric Savings Eliminated (kWh):									(252,064)	(103,117)	(11,457)	
PA 1-20	Homewood North	8,000	145,550	1970	2 & 3	135	20	38	58	30	0	9
Gas Savings per BR (MCF):								4,952	7,558	3,909	0	1,173
Electric Savings per BR (kWh):								(238,706)	(364,340)	(188,452)	0	(56,536)
Units Eliminated:									13	2		1
% units Eliminated:									22%	7%		11%
Gas Savings Eliminated (MCF):									1,694	261		130
Electric Savings Eliminated (kWh):									(81,662)	(12,563)		(6,282)
					Natural Gas		Electric			Water		
					MCF	\$		kWh	\$		kGal	\$
Delete 96 units, Northview Heights					7,238	\$143,810	\$19.87	(366,639)	(\$41,724)	\$0.1138		
Delete 16 units, Homewood North					2,085	\$41,428	\$19.87	(100,508)	(\$11,438)	\$0.1138		
					\$185,238			(\$53,161)				

Adjustment Detail

3. Temporary Closure of Addison Terrace

Addison Terrace	Electric Savings	\$88,451
	Gas Savings	\$275,643
	Water Savings	\$7,691
	Total Savings	\$371,785

4. Limiting Thermostats Adjustment

	Gas Savings (MCF)	Savings Adjustment (\$)
Northview Heights	5,678	\$126,986
Arlington Heights	1,194	\$26,706
Gualtieri Manor	453	\$10,121
Total	7,325	\$163,813

5. Northview Heights Excess Water Use -

1) Grease Trap Cleaning with High Pressure Hose

2) Legionella High Temperature Water Purge

	Water Savings (kGal)	Savings Adjustment (\$)
Northview Heights	10,467	\$1,192,552

Building Utilities Baselines

HA Site #	Site Name	Natural Gas - MCF			Electric - kWh			Water - Mgals			Total	AMP #
		MCF/yr.	Cost/yr.	\$ per MCF	kWh/yr.	Cost/yr.	\$ per kWh	Mgal/yr.	Cost/yr.	\$ per Mgals	Cost/yr.	
PA 1-01	Addison Terrace	56,106	\$ 1,114,862	\$ 19.87	4,288,267	\$ 488,211	\$ 0.11	52,514	\$ 486,808	\$ 9.27	\$ 2,089,881	1
PA 1-02	Bedford Dwellings	52,217	\$ 1,037,590	\$ 19.87	3,209,330	\$ 365,376	\$ 0.11	-	\$ -	\$ -	\$ 1,402,966	2
PA 1-04	Arlington Heights	11,491	\$ 228,332	\$ 19.87	675,017	\$ 76,849	\$ 0.11	13,355	\$ 123,801	\$ 9.27	\$ 428,982	4
PA 1-05	Allegheny Dwellings	17,214	\$ 342,053	\$ 19.87	2,312,239	\$ 263,244	\$ 0.11	10,321	\$ 95,679	\$ 9.27	\$ 700,975	5
PA 1-09	Northview Heights	56,014	\$ 1,113,030	\$ 19.87	4,018,889	\$ 457,543	\$ 0.11	24,572	\$ 227,782	\$ 9.27	\$ 1,798,355	9
PA 1-09H	Northview High Rise	6,224	\$ 123,670	\$ 19.87	446,543	\$ 50,838	\$ 0.11	2,730	\$ 25,309	\$ 9.27	\$ 199,817	9
PA 1-11	Hamilton-Larimer	1,999	\$ 39,716	\$ 19.87	143,352	\$ 16,320	\$ 0.11	3,476	\$ 32,222	\$ 9.27	\$ 88,259	11
PA 1-15	Pennsylvania-Bidwell	11,237	\$ 223,279	\$ 19.87	667,553	\$ 76,000	\$ 0.11	4,573	\$ 42,396	\$ 9.27	\$ 341,674	15
PA 1-17	Pressley Street	13,102	\$ 260,345	\$ 19.87	1,439,800	\$ 163,918	\$ 0.11	6,287	\$ 58,284	\$ 9.27	\$ 482,547	17
PA 1-20	Homewood North	23,843	\$ 473,784	\$ 19.87	926,803	\$ 105,515	\$ 0.11	16,317	\$ 151,258	\$ 9.27	\$ 730,556	20
PA 1-31	Murray Towers	6,651	\$ 132,166	\$ 19.87	433,333	\$ 49,334	\$ 0.11	3,656	\$ 33,888	\$ 9.27	\$ 215,388	31
PA 1-32	Glen Hazel Family	13,222	\$ 262,732	\$ 19.87	1,128,794	\$ 128,511	\$ 0.11	11,021	\$ 102,168	\$ 9.27	\$ 493,411	10
PA 1-40	Mazza Pavilion (Brookline)	2,532	\$ 50,314	\$ 19.87	236,747	\$ 26,953	\$ 0.11	1,326	\$ 12,294	\$ 9.27	\$ 89,560	40
PA 1-41	Caliguiri Plaza (Allentown)	4,198	\$ 83,423	\$ 19.87	814,918	\$ 92,777	\$ 0.11	3,454	\$ 32,015	\$ 9.27	\$ 208,216	41
PA 1-44	Finello Pavilion (South Oakland)	1,594	\$ 31,677	\$ 19.87	491,377	\$ 55,942	\$ 0.11	-	\$ -	\$ -	\$ 87,619	44
PA 1-45	Morse Gardens	2,999	\$ 59,588	\$ 19.87	574,185	\$ 65,370	\$ 0.11	3,036	\$ 28,144	\$ 9.27	\$ 153,101	45
PA 1-46	Carrick Regency	2,456	\$ 48,812	\$ 19.87	650,483	\$ 74,056	\$ 0.11	2,861	\$ 26,525	\$ 9.27	\$ 149,392	46
PA 1-47	Gualtieri Manor	1,408	\$ 27,980	\$ 19.87	288,945	\$ 32,896	\$ 0.11	1,529	\$ 14,170	\$ 9.27	\$ 75,046	47
		284,508	\$ 5,653,351	\$ 19.87	22,746,575	\$ 2,589,654	\$ 0.114	161,029	\$ 1,492,741	\$ 9.27	\$ 9,735,745	

Natural Gas Cost: \$19.8706 per MCF
Electric Cost: \$0.1138 per Kwh
WaterCost: \$9.2700 Per Mgal.
Combined Water/Sewer: \$9.2700 Per Mgal.

Occupany Levels

HA Site	Site Name	BY % of Units Occupied	Current Year % of Units Occupied
PA 1-01	Addison Terrance	78.1%	
PA 1-02	Bedford Dwellings	93.1%	
PA 1-04	Arlington Heights	94.4%	98.6%
PA 1-05	Allegheny Dwellings	92.9%	
PA 1-09	Northview Heights	82.4%	97.5%
PA 1-09H	Northview High Rise	78.0%	
PA 1-11	Hamilton-Larimer	93.3%	
PA 1-15	Pennsylvania-Bidwell	95.8%	
PA 1-17	Pressley Street	95.3%	97.0%
PA 1-20	Homewood North	96.9%	
PA 1-31	Murray Tower	98.5%	98.5%
PA 1-32	Glen Hazel Family	96.9%	
PA 1-40	Mazza Pavilion (Brookline)	90.0%	
PA 1-41	Caliguri Plaza (Allentown)	97.1%	95.0%
PA 1-44	Finello Pavilion (South Oakland)	100.0%	
PA 1-45	Morse Gardens	100.0%	
PA 1-46	Carrick Regency	93.9%	98.5%
PA 1-47	Gualtieri Manor	80.6%	

ECM: Water Conservation & Lighting

			Lighting (Bath & Kitchen)	Kitchen	Bathroom	Shower	WC
Qty	Site	Unit		1.5 GPM	0.5 GPM	2.0 GPM	1.6 GPF
	Northview Heights						
1	533 Mt. Pleasant	912	x	x	1.2	2.5	1.28
2	533 Mt. Pleasant	812	x	x	1.5	2.5	1.28
3	1328 Chicago	779	x	2.2	1.5	1.5	1.28
4	1437 Chicago	922	x	x	1.2	R	1.28
5	427 Mt. Pleasant	899	No Access				
6	415 Mt. Pleasant	885	x	2.0	1.5	R	1.28
7	872 Mt. Pleasant	361	x	x	x	R	R
8	883 Mt. Pleasant	352	x	x	1.2	R	x
9	839 Mt. Pleasant	337	x	x	1.2	R	x
10	380 Penfort	457	x	x	1.2	R	1.28
11	418 Mt. Pleasant	815	x	R	R	R	R
12	175 Hazlett	768	x	x	x	R	1.28
13	540 Mt. Pleasant	705	x	x	1.0	R	1.00
14	Pressley Street	1105	x	x	2.2	2.5	2.5/.8
15	Pressley Street	1016	x	R	x	1.5	2.5/.8
16	Pressley Street	1310	x	0.5	x	1.5	2.5/.8
17	Pressley Street	501	No Access				
18	Carrick Regency	2E	x	x	1.5	2.5	1.28
19	Carrick Regency	5J	x	2.2	2.0	R	1.28
20	Arlington Heights	571	x	x	x	x	x
21	Arlington Heights	554	x	x	x	x	x
22	Arlington Heights	602	x	x	x	x	x
23	Arlington Heights	606	x	2.2	x	x	x
24	Gualtieri Manor	614	x	2.2	x	1.5	1.28
25	Gualtieri Manor	808	x	2.2	x	R	x
26	Gualtieri Manor	1009	x	2.2	2.2	2.5	x
27	Gualtieri Manor	710	x	x	1.2	1.5	x
28	Murray Towers	810	x	2	2.2	2.5	1.28

Notes:

1- x - Proper fixture still in place and operating.

ECM: Limiting Thermostats

	Site	Unit #	Occ Heat	Limit Heat	Occ Cool	Limit Cool	Current Temp
	Northview Heights						
1	1437 Chicago	922	On	84	Off	64	72
2	1328 Chicago	779	On	90	Off	50	73
3	427 Mt. Pleasant	899	On	73	Off	75	Locked
4	415 Mt. Pleasant	885	On	78	Off	69	72
5	872 Mt. Pleasant	361	On	78	Off	70	70
6	883 Mt. Pleasant	352	On	78	Off	69	71
7	839 Mt. Pleasant	337	On	77	Off	71	72
8	380 Penfort	457	On	78	Off	72	77
9	418 Mt. Pleasant	815	On	79	Off	70	63
10	175 Hazlett	768	On	83	Off	68	66
11	540 Mt. Pleasant	705	On	78	Off	69	66
12	Arlington Heights	571	On	80	Off	66	80
13	Arlington Heights	554	On	80	Off	73	77
14	Arlington Heights	602	On	82	Off	Unknown	82
15	Arlington Heights	606	On	84	Off	73	80
16	427 Mt. Pleasant	899	No Access				
17	Pressley Street	501	No Access				
18	Gualtieri Manor	808	On	74	Off	Unknown	79
19	Gualtieri Manor	614	On	73	Off	Unknown	75
20	Gualtieri Manor	710	On	89	Off	Unknown	76
	Notes: 1) Air Filters changed once per year						
	2) Some units have had new windows installed						
	3) Resident complaints at 73 Deg F Heat setting						
	4) Some units on emergency heat						
Notes: 1- In some units, the tenants are calling Honeywell tech support to get directions on bypassing the lock on the digital thermostats. 2- Some tenants acquire a doctor's note to gain full control of thermostat.							

ECM: Miscellaneous

ECM Description	Notes
Windows & Air Sealing	Installation is in place and there are no issues with this ECM.
Refrigerators	No issues reported.
Geothermal Heat Pumps	Some cannot meet load in cold weather.
Radiator Valves	No issues reported.

Glossary of Terms

actual cost	Actual energy cost taken directly from utility bill.
actual savings	Savings derived through the Metrix TM program; baseline less actual costs. Positive actual savings indicate utility costs have been reduced after adjusting for weather and other variables in dollars.
balance point	(HtgDD), the outdoor temperature below which space heating is required or (ClgDD), the outdoor temperature above which space cooling is required.
baseline	The adjusted, tuned pre-retrofit bills (usually 1 year) used to compare to post-installation usage in order to calculate savings.
baseline cost	Cost calculated for the baseline using current rates.
billed dollars	Amount billed from utility company.
bill matching	Adjustment made by Metrix TM to account for differing number of days in the billing period before calculating cost avoidance.
cost avoidance	The difference between the baseline cost and the actual or SimActual cost in dollars.
degree-day	Unit representing one degree of difference between the balance point selected and the average temperature during one day.
EER	Energy Efficiency Ratio of cooling equipment defined as the cooling effect in BTU's divided by the power use in watts
guarantee period	Time period specified in contract for which Honeywell will guarantee energy savings.
guarantee year	Number identifying for which year the review is performed based on the number of years the guarantee is in effect.
guaranteed savings	Those savings Honeywell promises the customer through the use of maintenance programs, retrofits, upgrades and energy management systems.

Glossary of Terms

HVAC	Industry standard abbreviation for Heating, Ventilating and Air Conditioning.
HtgDD/ClgDD	HtgDD = Heating degree-days ClgDD = Cooling degree-days
kW	Kilowatt - a unit of electrical power, equal to 1000 watts.
kWh	Kilowatt hours - a unit of electrical energy or work, equal to that done by one kilowatt acting for one hour.
modification	An allowance for changes in the facility which affect utility usage that occur while tracking the performance of a meter. Modifications correct both the actual and baseline usage and cost for meters.
pre-installation	Time period (start month and stop month, typically one year's time) that is used as a benchmark for comparison which consists of all energy bills applicable to the retrofit.
R^2	A measure of how well the independent variable in a regression can explain changes in the dependent variable. An $R^2 = "1.0"$ indicates a perfect correlation.
rate tariff	Actual amount the utility company charges per unit of energy or demand; used by Metrix TM to calculate utility costs for the SimActual & Baseline scenarios.
reference year	The actual usage for designated baseline period.
review period	Time period for which savings are reported.
runtime adjustment	Adjustment made for those hours equipment has run beyond the operating hours specified in the contract.
simactual	The total cost for the billing period as calculated by Metrix TM .
weather adjustment	Adjustment made by Metrix TM for weather variations using degree days.



Report Delivery Receipt

Honeywell has presented the Cost Avoidance Review for Housing Authority of the City of Pittsburgh; Contract No. 40105935. This report details energy savings results for Year 5 and indicates cost avoidance of \$2,963,643 for the year, as compared to the energy guarantee per the contract of \$2,873,1172.

Please sign below to acknowledge receipt of this report. Your signature does not indicate acceptance of the results. If the results are not agreed upon, Housing Authority of the City of Pittsburgh has forty-five (45) days from the delivery date of this report to provide a detailed explanation and request for action, in writing, to Honeywell International Inc., Energy Analysis, 4263 Monroe Street, Toledo, Ohio 43606. Otherwise, the cost avoidance results will be deemed accepted.

Received by:

Name (please print)

Signature

Date

Presented by:

Signature

Date