



**The Housing Authority
of the City of Pittsburgh
2018 MTW Annual Report
(Revised October 2019)**

THE HOUSING AUTHORITY OF THE CITY OF PITTSBURGH

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THE HOUSING AUTHORITY OF THE CITY OF PITTSBURGH

2018 Moving to Work Annual Report

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I. INTRODUCTION

It's an exciting time in the City of Pittsburgh. With a renaissance in full swing, the city's economy is growing, and the region is continuing to prosper again. Unfortunately, not everyone is sharing in this prosperity. Though it remains one of the most livable cities in the country, housing prices in Pittsburgh have been rising quickly and substantially. As Pittsburgh continues to attract tech companies such as Uber, Google, Duolingo and more, the standard of living increases at an unsustainable rate for its current, underserved and vulnerable residents.

The Housing Authority of the City of Pittsburgh (HACP) plays an important role in striving to ensure sure Pittsburgh is a city for all. It is our responsibility to develop and expand high-quality affordable housing, improve the lives of our 20,000 residents, and strengthen communities. We continue to innovate and do the "hard work" necessary to maintain and expand quality, affordable housing in the City of Pittsburgh.

Through comprehensive efforts such as the Rental Assistance Demonstration Program (RAD), we preserve and improve existing affordable housing properties, protecting the existing affordable housing stock and ensuring that it remains high-quality. Through the Gap Financing Program and other development initiatives, we are expanding our real estate portfolio, increasing the supply of affordable housing in the city and providing more people with stable and affordable housing. Through the Larimer/East Liberty Choice Neighborhood Implementation Program, we are working with community stakeholders to build a vibrant, inclusive, and affordable neighborhood that will allow residents to take advantage of East Liberty's recent community and economic developments.

The HACP is committed to do more than secure affordable housing. Our commitment to our residents means finding effective and innovative ways to improve their quality of life and their communities. The Family Self-Sufficiency (FSS) Program offers classes and training to help residents develop valuable skills and gain employment. The Home Ownership Program makes it possible for people to progress towards homeownership in an affordable manner while building wealth for their family and supporting economic mobility. Our innovative programs, to include the ConnectHome USA digital, literacy classes and the new ABK Childhood Learning & Development Center, provide residents with the skills and support they need to attain self-sufficiency and increased livability within the City of Pittsburgh.

It is our duty to ensure that everyone can afford to live, work, and thrive in the City of Pittsburgh as its renaissance continues. We are taking concrete and innovative measures to guarantee that Pittsburgh's most vulnerable residents—senior citizens, persons with disabilities, low-income families—can share in that prosperity. Our efforts are changing what affordable and public housing looks like in the City of Pittsburgh, but more importantly, our efforts are changing the lives of the residents that call our communities home.

A. Overview of HACP's Moving to Work Goals and Objectives

The Housing Authority of the City of Pittsburgh (HACP)'s overarching Moving To Work (MTW) Goals are as follows:

1. To reposition the HACP's housing stock to preserve and expand affordable housing options and stabilize neighborhoods. These efforts are designed to result in housing that is competitive in the local housing market, is cost-effective to operate, provides a positive environment for residents, and provides broader options of high-quality housing for low-income families.
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.
3. To increase housing choices for low-income families through initiatives designed to increase the quality and quantity of housing available to households utilizing tenant-based rental assistance and other available resources.

B. Long Term Goals and Vision

The HACP's vision for its MTW Program is built around three (3) major themes that together will achieve the statutory objectives of the MTW Demonstration Program.

- Theme one is to reposition the HACP's housing stock to compete in the local market, stabilize neighborhoods, 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 HACP (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 within the larger housing market).
- Theme three is to increase housing choices for low-income families through initiatives designed to increase the quality and quantity of housing available to households utilizing rental assistance and other available resources.

C. Theme One: Repositioning of HACP's Housing Stock

Since the initial HACP MTW Annual Plan in 2001, a major component of the HACP's MTW strategy has been to reposition the 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.

Prior to MTW through the initiatives established in three (3) HOPE VI redevelopment projects, the HACP has achieved great success. These significant accomplishments, as pertains to addressing the needs of affordable housing opportunities has continued throughout each year of MTW implementation.

Two (2) core components of the HACP's MTW strategy is to preserve successful developments and to revitalize distressed developments through strategic investments that connect housing properties to their surrounding neighborhoods. These components strengthen the state of affordable housing in the city while, improving the quality of life for our residents.

These efforts, which have decreased the number of traditional, public housing units but maintained overall number of affordable housing units using low income housing tax credit program, are facing a challenge as Pittsburgh's economy grows. Rapid growth in the technology and healthcare industries has led to an influx of higher-income residents moving to the area, which in turn attracted high end real estate developers. Neighborhoods that once had an abundance of affordable market-rate housing now experiencing rising prices and affordable housing shortages. Low-income families (at and below 30% of AMI), including those with Housing Choice Vouchers HCVs), have increasing difficulty finding units in neighborhoods of opportunity. Priced out of neighborhoods as the market shifts, they are disproportionately affected by this lack of affordable housing. This new housing market, dominated by high-end developments for higher-income professionals, is creating a crisis, increasing the demand for public and affordable housing in the city.

The HACP plays a critical role in this changing landscape. As the main provider of public and affordable housing in the city, it is the duty of the HACP to respond to these changes in Pittsburgh's economy and housing market and expand affordable housing opportunities. While it is a central goal of the HACP to reposition its housing stock, this must be done in a way that addresses the critical affordable housing shortage that Pittsburgh's most vulnerable residents face. This means innovating and collaborating with community stakeholders to both reposition the HACP's housing stock for a successful future and meet rising demands for public and affordable housing. The HACP is rising to this challenge.

The innovative Gap Financing program allows the HACP to invest in both revitalization of existing developments and the construction of new units. This program protects the affordable housing already in the market, while also expanding affordable housing opportunities for those in

the city that need it. Though competitive request for proposals process, developers/owners can utilize Project-Based Voucher (PBV) subsidy for new low-income rental units and request HACP's Gap Financing loans (either soft or hard debts) to support the development of the PBV units in their development projects. The PBV program works similar to the HCV program, creating vibrant mixed-income communities, but de-couples the voucher from the whims of the housing market. The new Allegheny Dwellings development (renamed Sandstone Quarry Apartments), close to completion, will alone add a total number of 65 mixed-income units (47 affordable/18 market rate) with new affordable units using the PBV program, and this is just one example.

The HACP is not focusing only on expanding its real estate portfolio, but on strengthening its current portfolio as well. If existing housing developments or units fall into extreme disrepair, they could both worsen the quality of life and diminish the upward mobility of residents and, if the disrepair is bad enough, worsen the affordable housing shortage. To prevent this, the HACP is revitalizing its Glen Hazel Family, Glen Hazel (Bernice Crawley) High Rise, and Oak Hill properties through the RAD program. This approach guarantees that the properties remain high-quality and affordable and prevents the already stressed affordable housing supply from decreasing further in the future.

To reposition the housing stock in Larimer/East Liberty in a manner that creates a vibrant, inclusive, and affordable neighborhood, the HACP is working closely with community groups to continue implementation of the remaining phases of the Choice Neighborhood Implementation Grant (CNIG) program. To ensure that its efforts to expand affordable housing in the city are not isolated, HACP is collaborating with the Urban Redevelopment Authority (URA) to utilize the newly established Housing Opportunity Fund and expand affordable housing opportunities throughout the city.

Successfully repositioning housing stock to meet the needs of Pittsburgh residents means working with city leaders and community stakeholders. To combat the difficulty that HCV recipients face in finding a home, the HACP is increasing its landlord outreach, as well as collaborating with the Landlord Advisory Council to create a strategy that will increase landlord participation in the HCV Program.

The HACP is taking the affordable housing crisis in Pittsburgh very seriously. Its efforts to reposition its housing stock are responding to the changing economy in the city and the increased demand for public and affordable housing. Through strengthening existing properties, developing new units and properties, and robust community engagement, the HACP will continue to respond to address the issues facing the City of Pittsburgh.

The charts at the end of this chapter shows projected sources of funds that can be used for capital projects, and projected uses of those funds over the next five (5) years. All 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 status of projects relating to Repositioning of the HACP's Housing Stock are as follows:

Development	FY 2018
Addison Terrace Phase III	Phase III was fully occupied by the first quarter of 2018. The development consists of 37 affordable units (Project Based Voucher) and 13 market rate units.
Larimer/East Liberty Phase II (Cornerstone Village, Phase II)	The construction started in October 2017 and will be completed in May 2019. This second phase of Larimer/East Liberty CNIG development is comprised of 150 mixed-income rental units. Seventy-Five (75) will be assisted via HUD Multi-family HAP contract (Project Based Rental Assistance). The mixed-income housing will also include 32 tax credit-only units and 43 market rate units.
Larimer/East Liberty Phase III	The ARMDC and its co-developer, McCormack Baron Salazar, applied for a 9% low income housing tax credits in November 2018 and expect award in 2019. Forty-two (42) mixed-income rental units will be developed as part of the third phase of the Choice Neighborhoods redevelopment. The development will include 19 project-based voucher units, 14 tax credit only units and 9 market rate units.
Larimer/East Liberty Phase IV	This phase will consist of 42 mixed-income rental units including 18 project-based voucher units, 17 tax credit only units and 7 market rate units. ARMDC and its co-developer applied for 9% low-income housing tax credits in November 2018 along with Phase III and expect award in 2019.
Bedford Dwellings Redevelopment (Choice Neighborhood Planning Grant)	The HACP and the City of Pittsburgh worked with community partners to complete a Choice Neighborhoods Transformation Plan by June 2018 and also submitted a CN Implementation grant application to HUD in September 2018 for Bedford Dwellings and the Hill District. The grant application was unsuccessful. The HACP and the ARMDC will continue to engage residents and strategic partners to plan for redevelopment of Bedford Dwellings public housing in 2019.

Northview Heights Midrise	<p>The HACP plans to construct an 87-unit replacement building on a vacant plot within the community. HACP submitted a four percent LIHTC application in June of 2017 with financial closing and possible construction to begin in 2018. Informal Note: HUD denied the HACP Site & Neighborhood Standards submission. Therefore, the HACP is studying alternative sites to construct the new midrise building. The HACP will need to submit a new LIHTC application once it completes several due diligence activities associated with the new site(s).</p>
Allegheny Dwellings Redevelopment	<p>A total number of 65 units of mixed-income units (47 affordable/ 18 market rate units), consisting of one, two- and three-bedroom units are now close to completion. These units are built on a segment of the Allegheny Dwellings site as well as along Federal Street. Buildings A and B (consisting of an apartment block and townhomes/rowhouses) are built on the Allegheny Dwellings site. These were renamed Sandstone Quarry Apartments. Buildings C, D and E consisting of townhomes/row houses are built off-site along Federal Street. Anticipated project completion date is March 31, 2019 and that the project is on schedule. Leasing activities are currently underway.</p>
Crawford Square	<p>Crawford square is a pre-existing LIHTC supported mixed income development overlooking downtown Pittsburgh and located a few blocks from the HACP owned mixed finance development named Bedford Hill. The HACP collaborated with the City of Pittsburgh and the current property owners to develop a solution to maintain the affordable units as the property entered the final year of its tax credit affordability period in 2016. As a mechanism to preserve 194 affordable units at Crawford Square, the HACP provided financing to re-syndicate the property and further assistance with Project Based Vouchers. Of the 194 units, 60 are designated as PBV units and 134 are LIHTC units. The re-syndication closed in June of 2018, and construction for modernization of the units is currently taking place.</p>

Manchester Revitalization	Manchester is a HOPE VI mixed finance redevelopment with 86 units. When the LIHTC compliance period ended in 2016, the HACP and its partners acquired the property. The HACP proposes to preserve the 86 affordable rental units for the next 20-year period through re-syndication and plans to submit a LIHTC application in 2019. The HACP initiated planning, pre-development, and site selection activities in late 2018 in preparation for the LIHTC submission for capital improvements of individual units and updates/repairs of ancillary land and building structures, as necessary.
Turnkey development of scattered sites	Two Community Development Groups/Faith-based organizations were selected in 2016 to develop up to fifty (50) turnkey units over five(5) successive years. Turnkey Development of Scattered Sites in the East Liberty Neighborhoods for twenty (20) units are nearing completion. (Phase I and Phase II are complete, and Phase III is close to completion). Additional 22 units are currently in the design and pre-development stage.
Addison Terrace Phase IV (Homewood Redevelopment)	The HACP and its private co-development partner have submitted a four percent LIHTC application to the PHFA Pennsylvania Housing Finance Agency in May 2017 with a goal of having a financing construction closing in November 2017. Part of that closing involved the disposition of the Kelly Street high-rise site along with the use of MTW funds to prepare the site and construct the units.
St. Clair and vacant lots	The appraisal for St. Clair is currently being updated following which, the appraisal will be shared with the prospective buyer. Once a firm offer is accepted by the HACP, a disposition application will be submitted to HUD for review and approval.
Disposition and or redevelopment of vacant properties	The HACP continues to plan for potential disposition and/or mixed finance development of vacant properties at St. Clair Village, Kelly Street in Homewood, and at Cove Place in Glen Hazel. Vacant properties located within the Glen Hazel community are not included in RAD and St. Clair Village and Kelly Street are former Low-Income Public Housing communities prime for redevelopment.

Elmer Williams Square	Identified through the PBV Plus Gap Financing competitive selection process in 2016. The project consists of 36 rehabilitated units and 1 new construction/wheelchair accessible unit that will also be fully accessible and meet Uniform Federal Accessibility Standards (UFAS). All 37 units will be PBV units. The HACP entered into a gap financing loan agreement with owner entity and a use agreement with HUD of the project in June 2018. The project is under construction and planned to be completed by November 2019.
Miller Street Apartments	Identified through the PBV Plus Gap competitive selection process in 2016. The HACP has committed to awarding nine (9) PBV units and gap financing for the project located in the Crawford Roberts Neighborhood in the Middle Hill District. Miller Street is currently under construction and completion is anticipated mid-April 2019.
Acquisition and Build-Out of New Administration Building	On September 20, 2018 the HACP along with the Urban Redevelopment Development Authority (URA) and the City of Pittsburgh jointly purchased a building located at 412 Boulevard of the Allies (f/k/a 420 Boulevard of the Allies) to be used as an administrative building for the agency. The HACP also made strides to start the design process of the new space in 2018.
PBV/Gap Financing Project	<p>Eight (8) project teams were awarded through a 2018 PBV Plus Gap Financing competitive selection process as follows.</p> <p>A. Harvard Beatty Housing (2018) – Forty-two (42) unit rehabilitation project in East Liberty to be developed by TREK Development. Eight (8) units are PBV.</p> <p>B. Herron Avenue Homes (2018) – Twenty-four (24) unit new construction project in the Upper Hill to be developed by Amani Christian Community Development Corporation and Ralph Falbo, Inc. All units are PBV.</p> <p>C. Kirkpatrick Residences (2018) – One hundred fifty (150) unit new construction project in the Hill District to be developed by Bridging the Gap Development, LLC. Fifty-seven (57) units are PBV.</p> <p>E. Lexington Technology Park (2018) – One hundred twenty-five (125) unit new construction project in Point Breeze to be developed by KBK Enterprises, LLC. Fifty (50) units are PBV.</p> <p>G. New Granada Square (2018) – Forty (40) unit new construction</p>

	<p>project in the Middle Hill to be developed by CHN Housing Partners and the Hill District CDC. Ten (10) units are PBV.</p> <p>H. North Negley Residences (2018) – Forty-five (45) unit adaptive reuse project in Garfield to be developed by Beacon Communities. Ten (10) units are PBV.</p> <p>I. Western Restoration Apartments (2018) – Ninety-six (96) unit rehabilitation project in the Upper Hill to be developed by Ralph Falbo, Inc. Twenty-four (24) units are PBV.</p>
Glen Hazel Rental Assistance Demonstration (RAD)	<p>A financial/construction closing occurred on November 20, 2018 and the 225 units associated with the Glen Hazel (Bernice Crawley) High Rise and Glen Hazel Family Community converted to the U. S. Department of Housing and Urban Development's Rental Assistance Demonstration (RAD) program. Construction is anticipated to be completed by the second quarter of 2020.</p>

Pursuit of Rental Assistance Demonstration Conversions

In order to secure the long-term viability of existing housing stock, the HACP is pursuing conversion of some public housing and mixed finance properties to HUD contracts for multi-family housing rental assistance through the Rental Assistance Demonstration (RAD) Program. The HACP previously received approval for the following properties:

- Glen Hazel Family and Glen Hazel High Rise
- Murray Towers
- Oak Hill (various phases)
- New Pennley Place

The Glen Hazel Family and Glen Hazel High Rise achieved financial/construction closing as HACP/ARMDC's first self-development RAD project. This is the second RAD project in the City of Pittsburgh. The ARMDC and its private investment partners will rehabilitate and upgrade a total of 225 units with public and private funds and long-term project based rental assistance.

Murray Towers' financial/construction closing was expected to occur for the RAD conversion in Fall 2018. However, upon further financial consideration, the HACP determined not to pursue converting the property to RAD. In December of 2018, the HACP submitted a request to HUD to have this property withdrawn from the RAD program. The HACP does however, intend to pursue the needed capital improvements to the property but instead of doing so through RAD, will transition for the improvements to be performed under its modernization program.

Although Oak Hill converted 395 of its public housing units to RAD in 2017, 80 units remain to be converted under HUD's original Commitment to Enter Into Housing Assistance Payments (CHAP). The HACP and its private co-developer partner intend to apply for an allocation of Low-Income Housing Tax Credits (LIHTC) in 2019 to partially fund the new construction that will replace the now vacant public housing units as part of a multiphase strategy.

New Pennley Place was intended to reach financial closing in 2018 and to be a no-debt transaction. However, similar to Murray Towers, upon further financial consideration it was decided to not pursue RAD conversion of this property.

Long Term Development and Redevelopment Funding Projections

Below are two (2) charts showing projected funding obligations over the next five (5) years.

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, the 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, Historic Tax Credits, and/or New Market 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.
- The HACP's Moving to Work (MTW) Step Up To Market Financing Program.
- Any and all other opportunities and mechanisms that are available or can be identified that will assist the HACP in furthering its goals under MTW and under the Low-income Public Housing (LIPH) and Housing Choice Voucher (HCV) programs.

Other sections of the FY 2018 MTW Annual Report include specifics on the funding strategies utilized in specific development phases that closed in 2018. Future Plans and Reports will include additional details for future phases.

Below are two (2) charts showing project funding obligations over the next five (5) years.

Sources	Projected Sources	2018	2019	2020	2021	2022	5-Year SubTotals
	MTW Funding	23,378,755	16,638,695	10,000,000	10,000,000	10,000,000	70,017,450
	CFP Projected Future Funding	12,713,098	15,066,937	10,000,000	10,000,000	10,000,000	57,780,035
	MTW Reserves	3,325,337	13,040,272	0	0	0	16,365,609
	Total All Projected Sources	39,417,190	44,745,904	20,000,000	20,000,000	20,000,000	144,163,094

Uses	Proposed Uses		2018	2019	2020	2021	2022	5-Year SubTotals
	HACP-WIDE	Administrative	1,094,724	1,506,694	1,500,000	1,500,000	1,500,000	7,101,418
		Security	5,167,856	5,394,216	5,556,042	5,722,723	5,894,405	27,735,242
		LBP Abatement-Other Misc Hazmat	47,051	60,000	60,000	60,000	60,000	287,051
		GPNA (Every 5 years)	0	0	0	194,000	0	194,000
		Utility Repair	25,000	2,500	0	0	0	27,500
		A/E Technical Services	700,000	736,218	407,334	137,671	167,218	2,148,441
		Resident Services	2,070,026	2,256,379	2,324,070	2,393,792	2,465,606	11,509,873
		Contingencies	0	50,000	50,000	50,000	50,000	200,000
	Subtotal HACP-Wide Uses		9,104,657	10,006,007	9,897,446	10,058,186	10,137,229	49,203,525
	Subtotal Development		21,000,000	24,200,000	4,000,000	8,000,000	1,000,000	58,200,000
	Subtotal Modernization		8,313,533	10,517,397	5,819,061	1,966,729	2,388,833	29,005,553
	Total All Proposed Uses		38,418,190	44,723,404	19,716,507	20,024,915	13,526,062	136,409,078

Proposed Development	2018	2019	2020	2021	2022	5-Year SubTotals
Addison IV - Homewood	0	0	0	0	0	0
Allegheny I	0	0	0	0	0	0
Allegheny II	0	0	0	0	0	0
Allegheny III		0	0	0	0	0
Arlington Heights	0	0	0	0	0	0
Bedford 1	1,200,000	12,000,000	0	0	0	13,200,000
Bedford 2		1,000,000	0	0	0	1,000,000
Bedford 3		0	0	0	1,000,000	1,000,000
Bedford 4		0	0	0	0	0
Bedford 5		0	0	0	0	0
Larimer 3	1,500,000	1,200,000	0	0	0	2,700,000
Larimer 4		1,000,000	0	0	0	1,000,000
Larimer 5	0	0	0	0	0	0
Manchester	0	0	0	3,000,000	0	3,000,000
Glen Hazel RAD	1,000,000	0	0	0	0	1,000,000
Murray Towers RAD	2,700,000	0	0	0	0	2,700,000
Northview 1	0	2,000,000	0	0	0	2,000,000
Northview 2	1,000,000	6,000,000	0	1,000,000	0	8,000,000
Oak Hill MROPs	1,000,000	1,000,000	0	0	0	2,000,000
Oak Hill Capital Improvements	1,600,000	0	0	0	0	1,600,000
Oak Hill Future	0	0	0	0	0	0
Gap Financing	10,000,000	0	4,000,000	4,000,000	0	18,000,000
Scattered Sites	0	0	0	0	0	0
New Pennley Place RAD	1,000,000	0	0	0	0	1,000,000
Subtotal Development	21,000,000	24,200,000	4,000,000	8,000,000	1,000,000	58,200,000

Proposed Modernization		2018	2019	2020	2021	2022	5-Year Subtotals
901	Addison (201 Kirkpatrick St Central Maintenance)	308,398	0	0	0	0	308,398
902	Bedford Dwellings	90,348	0	0	0	0	90,348
904	Arlington Heights	2,822	4,858,250	140,164	485,939	78,060	5,565,235
905	Allegheny Dwellings	0	0	0	0	0	0
909	Northview Heights	4,771,700	1,792,121	1,236,000	0	0	7,799,821
912	Garfield Heights	62,949	0	0	0	0	62,949
915	PA Bidwell / D.O.C.	554,925	433,501	316,359	0	0	1,304,785
917	Pressley	1,339,164	79,703	1,773,969	128,932	13,404	3,335,172
920	Homewood North	607,000	1,961,509	39,057	0	95,938	2,703,504
922 & 939	Scattered Sites / Hamilton Larimer	191,203	170,471	1,150,718	0	500,269	2,012,661
931	Murray Towers	0	0	0	0	0	0
932	Glen Hazel Family (incl. Renova)	0	0	0	0	0	0
933	Glen Hazel Highrise	0	0	0	0	0	0
940	Mazza Pavillion	1,500	0	0	7,471	0	8,971
941	Caliguiri Plaza	19,326	527,051	286,546	172,941	0	1,005,864
944	Finello Pavillion	14,347	146,157	469,913	33,295	158,799	822,511
945	Morse Gardens	27,500	139,855	149,041	48,887	1,441,999	1,807,282
946	Carrick Regency	233,351	406,266	208,369	966,736	78,426	1,893,148
947	Gualtieri Manor	89,000	2,513	48,925	122,528	21,938	284,904
999	Authority Wide	0	0	0	0	0	0
Subtotal Modernization		8,313,533	10,517,397	5,819,061	1,966,729	2,388,833	29,005,553

D. Theme Two: Promoting Self-Sufficiency and Independent Living Through a Variety of Enhanced Services and Policy Adjustments

The 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.

The 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 HACP 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 the HACP and its partners that focus on youth of varying 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. The HACP's investments in resident services have leveraged over \$4,000,000 per year in additional programs and services in recent years.

The REAL program's service coordinators are Family Self Sufficiency (FSS) Program Service Coordinators and they are funded by FSS/ ROSS grants from HUD. There are many service providers that provide in kind services to our residents. Some of these providers and programs include: The Community College of Allegheny County, the Health Professionals Opportunity Grant, Catholic Charities, 412 Food Rescue, City Parks, Annanias Mission, Grow Pittsburgh, Duquesne University, the Juvenile Re-Entry Assistance Program, "Y on the Fly", the Beverly Jewel Wall Lovelace Children's Program and YouthPlaces.

The Clean Slate Program, REP, Creative Arts Corner, Computer Training Program, GED prep program, Drivers Education and all resident services are frontlined out of the Central Office Cost Center.

The HACP policy modifications are also designed to promote Self-Sufficiency, and the modified rent policy (as described in Section IV), is designed to encourage families to participate in the FSS program.

E. Theme 3: Increasing Housing Choice for Low-Income Families Through Initiatives Designed to Increase the Quality and Quantity of Housing Available to Households Utilizing Rental Assistance and Other Available Resources

As the City of Pittsburgh's housing market has changed in recent years, the availability of affordable housing has declined. These market changes have affected both naturally occurring affordable units and those available to households utilizing Housing Choice Vouchers (HCVs).

In response, the HACP initiated its initial landlord initiatives to increase the number of landlords participating in the HCV program, and to increase the number and quality of units available. However, the final ruling of the Small Area Fair Market Rents (SAFMR) mandated zip code-based payment standards. With rental costs continuing to escalate in many neighborhoods, the HACP conducted further analysis of market changes and continues to pursue additional initiatives including the development of an alternative payment standard for the HCV program. A waiver request to delay the implementation of the SAFMR was submitted in March 2018 in response to public comments and to allow the HACP to complete the creation of the alternative methodology. These efforts should result in an increase in the quality of housing options for households utilizing tenant-based rental assistance. The local payment standard is a new and innovative approach to address the challenges associated with rehabbing and utilizing the available housing stock. To ensure that the local payment standard addressed the needs of the city, the HACP conducted an extensive public engagement process, meeting with all relevant stakeholders.

II. GENERAL HOUSING AUTHORITY OPERATING INFORMATION

(II) GENERAL OPERATING INFORMATION					
<u>Annual MTW REPORT</u>					

A. HOUSING STOCK INFORMATION

i. Actual New Project Based Vouchers

Tenant-based vouchers that the MTW PHA project-based for the first time during the Plan Year. These include only those in which at least an Agreement to enter into a Housing Assistance Payment (AHAP) was in place by the end of the Plan Year. Indicate whether the unit is included in the Rental Assistance Demonstration (RAD).

PROPERTY NAME	NUMBER OF VOUCHERS NEWLY PROJECT-BASED		STATUS AT END OF PLAN YEAR**	RAD?	DESCRIPTION OF PROJECT
	Planned*	Actual			
Crawford Square	60	60	In lease-up stage	No	Re-syndication of mixed finance property
	60	60	Planned/Actual Total Vouchers Newly Project-Based		

* Figures in the "Planned" column should match the corresponding Annual MTW Plan.

** Select "Status at the End of Plan Year" from: Committed, Leased/Issued

Please describe differences between the Planned and Actual Number of Vouchers Newly Project-Based:

There were no differences.

ii. **Actual Existing Project Based Vouchers**

Tenant-based vouchers that the MTW PHA is currently project-basing in the Plan Year. These include only those in which at least an AHAP was in place by the beginning of the Plan Year. Indicate whether the unit is included in RAD.

PROPERTY NAME	NUMBER OF PROJECT-BASED VOUCHERS		STATUS AT END OF PLAN YEAR**	RAD?	DESCRIPTION OF PROJECT
	Planned*	Actual			
Allegheny Union Baptist Association 2700 Centre Ave. (Senior)	36	29	Leased/Issued	No	Senior
Skyline Terrace (Addison Phase I)	153	143	Leased/Issued	No	New construction tax credit supported housing in the Hill District Neighborhood
Lofts at Bentley (Addison Phase II)	64	59	Leased/Issued	No	New construction tax credit supported housing in the Hill District Neighborhood
Addison Phase III	37	35	Leased/Issued	No	New construction tax credit supported housing in the Hill District Neighborhood
Legacy Apartments	18	15	Leased/Issued	No	Senior
Mackey Lofts	11	11	Leased/Issued	No	preference for disabled/vision impaired
Wood Street Commons	65	59	Leased/Issued	No	SRO - homeless disability preference
Milliones Manor	36	33	Leased/Issued	No	Senior
East Liberty Place South	6	6	Leased/Issued	No	PBV Only
Larimer Pointe	40	33	Leased/Issued	No	PBV Only
Larimer/East Liberty Phase 1	28	28	Leased/Issued	No	Co-Developed
Hillcrest Senior Apartments	16	16	Leased/Issued	No	Senior
Doughboy	6	6	Leased/Issued	No	Existing construction tax credit supported housing in the Lawrenceville Neighborhood.
Dinwiddie III and IV	13	13	Leased/Issued	No	Existing construction tax credit supported housing in the Uptown Neighborhood.
Miller Street	9	9	Leased/Issued	No	AHAP signed 2017, units not yet leased in 2018
	538	495	Planned/Actual Total Existing Project-Based Vouchers		

* Figures and text in the "Planned" column should match the corresponding Annual MTW Plan.

** Select "Status at the End of Plan Year" from: Committed, Leased/Issued

Please describe differences between the Planned and Actual Existing Number of Vouchers Project-Based:

Developments with lower Actual numbers are in lease-up stage

iii. **Actual Other Changes to MTW Housing Stock in the Plan Year**

Examples of the types of other changes can include (but are not limited to): units held off-line due to relocation or substantial rehabilitation, local, non-traditional units to be acquired/developed, etc.

ACTUAL OTHER CHANGES TO MTW HOUSING STOCK IN THE PLAN YEAR

2 units at Northview Heights changed to Special Use: Anti-Drug/Crime as part of the Public Safety Center. Six 3-story buildings on Sandusky Court (consisting of 97 units) were demolished at Allegheny Dwellings for Allegheny Dwellings Phase I development (aka Sandstone Quarry).

iv. **General Description of All Actual Capital Expenditures During the Plan Year**

Narrative general description of all actual capital expenditures of MTW funds during the Plan Year.

GENERAL DESCRIPTION OF ALL ACTUAL CAPITAL EXPENDITURES DURING THE PLAN YEAR

Completed: Northview Heights - Construction of New Public Safety Center, Comprehensive Modernization of various units; Authority wide - related activities pertaining to Hazardous Materials, Architectural & Engineering, Environmental, and Site Improvements. In Progress: Carrick Regency - interior upgrades; Caligiuri Plaza - interior upgrades; Fairmont Apartments- emergency work to stabilize landslide; Finello Pavilion - emergency generator replacement; Pennsylvania Bidwell - balcony repairs; Garfield Heights - Fort Pitt Playground tennis court conversion to basketball court (substantially complete).

B. LEASING INFORMATION

i. **Actual Number of Households Served**

Snapshot and unit month information on the number of households the MTW PHA actually served at the end of the Plan Year.

NUMBER OF HOUSEHOLDS SERVED THROUGH:	NUMBER OF UNIT MONTHS OCCUPIED/LEASED*		NUMBER OF HOUSEHOLDS SERVED**	
	Planned^^	Actual	Planned^^	Actual
MTW Public Housing Units Leased	39048	38556	3254	3213
MTW Housing Choice Vouchers (HCV) Utilized	68400	62532	5700	5211
Local, Non-Traditional: Tenant-Based	2052	1584	171	132
Local, Non-Traditional: Property-Based	5832	5928	486	494
Local, Non-Traditional: Homeownership	360	264	30	22
Planned/Actual Totals	115692	108864	9641	9072

* "Planned Number of Unit Months Occupied/Leased" is the total number of months the MTW PHA planned to have leased/occupied in each category throughout the full Plan Year (as shown in the Annual MTW Plan).

** "Planned Number of Households to be Served" is calculated by dividing the "Planned Number of Unit Months Occupied/Leased" by the number of months in the Plan Year (as shown in the Annual MTW Plan).

^^ Figures and text in the "Planned" column should match the corresponding Annual MTW Plan.

Please describe any differences between the planned and actual households served:

The difference in the planned and actual data (units) is that the market of available landlords is not accepting vouchers at the pace we anticipated.

LOCAL, NON-TRADITIONAL CATEGORY	MTW ACTIVITY NAME/NUMBER	NUMBER OF UNIT MONTHS OCCUPIED/LEASED*		NUMBER OF HOUSEHOLDS TO BE SERVED*	
		Planned^^	Actual	Planned^^	Actual
Tenant-Based	Activity 9: Step Up to Market	2052	1584	171	132
Property-Based	Activity 9: Step Up to Market	5832	5928	486	494
Homeownership	Activity 6: Homeownership	360	264	30	22
Planned/Actual Totals:		8244	7776	687	648

* The sum of the figures provided should match the totals provided for each Local, Non-Traditional category in the previous table. Figures should be given by individual activity. Multiple entries may be made for each category if applicable.

^^ Figures and text in the "Planned" column should match the corresponding Annual MTW Plan.

HOUSEHOLDS RECEIVING LOCAL, NON-TRADITIONAL SERVICES ONLY	AVERAGE NUMBER OF HOUSEHOLDS PER MONTH	TOTAL NUMBER OF HOUSEHOLDS IN THE PLAN YEAR
The HACP does not have any households in this category that are receiving local, non-traditional services only	0	0

ii. **Discussion of Any Actual Issues/Solutions Related to Leasing**

Discussion of any actual issues and solutions utilized in the MTW housing programs listed.

HOUSING PROGRAM	DESCRIPTION OF ACTUAL LEASING ISSUES AND SOLUTIONS
MTW Public Housing	Description
MTW Housing Choice Voucher	Challenges include increasing rental market particularly in emerging neighborhoods once affordable under current FMRs. Older housing stock abundant in Pittsburgh continues to fail HQS inspections and there is a scarcity of landlords. The HACP submitted and subsequently received approval for a waiver request to delay the implementation of the SAFMR.
Local, Non-Traditional	Description

C. WAITING LIST INFORMATION

i. Actual Waiting List Information

Snapshot information on the actual status of MTW waiting lists at the end of the Plan Year. The "Description" column should detail the structure of the waiting list and the population(s) served.

WAITING LIST NAME	DESCRIPTION	NUMBER OF HOUSEHOLDS ON WAITING LIST	WAITING LIST OPEN, PARTIALLY OPEN OR CLOSED	WAS THE WAITING LIST OPENED DURING THE PLAN YEAR
Low Income Public Housing	Site Based	4,668	Partially Open	Yes
Housing Choice Voucher	Community Wide	10,203	Closed	Yes
Homeownership	Community Wide	N/A	Open	N/A
Mixed Finance	Site Based	N/A	Partially Open	Yes

Please describe any duplication of applicants across waiting lists:

Numerous applicants are on multiple waiting lists.

i. Actual Changes to Waiting List in the Plan Year

Please describe any actual changes to the organizational structure or policies of the waiting list(s), including any opening or closing of a waiting list, during the Plan Year.

WAITING LIST NAME	DESCRIPTION OF ACTUAL CHANGES TO WAITING LIST
Low Income Public Housing	The HACP's Site Based Site Preference system allows applicants to choose up to three communities of preference, or the first available from all properties option. Public housing units in mixed finance/mixed income privately managed properties are not included, as each location operates a separate waiting list. The HACP allows for pre-applications submission and continued use of centralized application location
Housing Choice Voucher	The HCV waitlist was opened for Monday, December 10, through Sunday, December 23, 2018 with position assigned by lottery to roughly 10,000 applicants.
Homeownership	Currently no waiting list, program participation is open to otherwise eligible families; if demand for soft second mortgages approaches annual budget authority a waiting list of participants with mortgage preapproval letters will be established.
MTW Project Based Vouchers	Skyline Terrace and Larimer Point, Doughboy Square Apartments, Dinwiddie Street Housing and Cornerstone Village (formerly Larimer - East Liberty Phase 1) and Sandstone Quarry (Allegheny Dwellings Phase I) are closed.
Mixed Finance developments	Mixed-income developments that include public housing units, low income housing tax credit and market rate units. Wait lists are operated by private management.

D. INFORMATION ON STATUTORY OBJECTIVES AND REQUIREMENTS

i. 75% of Families Assisted Are Very Low Income

HUD will verify compliance with the statutory requirement that at least 75% of the households assisted by the MTW PHA are very low income for MTW public housing units and MTW HCVs through HUD systems. The MTW PHA should provide data for the actual families housed upon admission during the PHA's Plan Year reported in the "Local, Non-Traditional: Tenant-Based"; "Local, Non-Traditional: Property-Based"; and "Local, Non-Traditional: Homeownership" categories. Do not include households reported in the "Local, Non-Traditional Services Only" category.

INCOME LEVEL	NUMBER OF LOCAL, NON-TRADITIONAL HOUSEHOLDS ADMITTED IN THE PLAN YEAR
80%-50% Area Median Income	0
49%-30% Area Median Income	0
Below 30% Area Median Income	0

Total Local, Non-Traditional Households Admitted

0 (Zero LNT units admitted in FY 2018)

ii. Maintain Comparable Mix

HUD will verify compliance with the statutory requirement that MTW PHAs continue to serve a comparable mix of families by family size by first assessing a baseline mix of family sizes served by the MTW PHA prior to entry into the MTW demonstration (or the closest date with available data) and compare that to the current mix of family sizes served during the Plan Year.

BASELINE MIX OF FAMILY SIZES SERVED (upon entry to MTW)					
FAMILY SIZE	OCCUPIED PUBLIC HOUSING UNITS	UTILIZED HCVs	NON-MTW ADJUSTMENTS*	BASELINE MIX NUMBER	BASELINE MIX PERCENTAGE
1 Person	1714	994	#	#	29.61%
2 Person	1721	1536	#	#	35.62%
3 Person	1427	1134	#	#	28.00%
4 Person	300	208	#	#	5.55%
5 Person	84	27	#	#	1.21%
6+ Person	x	x	#	#	0%
TOTAL	5246	3899	#	#	#%

* "Non-MTW Adjustments" are defined as factors that are outside the control of the MTW PHA. An example of an acceptable "Non-MTW Adjustment" would include demographic changes in the community's overall population. If the MTW PHA includes "Non-MTW Adjustments," a thorough justification, including information substantiating the numbers given, should be included below.

Please describe the justification for any "Non-MTW Adjustments" given above:

At this time, the 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, the HACP has collected data only for 5+ and does not have a separate entry for 6+

MIX OF FAMILY SIZES SERVED (in Plan Year)				
FAMILY SIZE	BASLINE MIX PERCENTAGE**	NUMBER OF HOUSEHOLDS SERVED IN PLAN YEAR^	PERCENTAGE OF HOUSEHOLDS SERVED IN PLAN YEAR^^	PERCENTAGE CHANGE FROM BASELINE YEAR TO CURRENT PLAN YEAR
1 Person	29.61%	3366	39.49%	9.88%
2 Person	35.62%	2653	31.11%	-4.51%
3 Person	28.00%	2025	23.76%	-4.24%
4 Person	5.55%	399	4.68%	-.87%
5 Person	1.21%	79	0.93%	-.28%
6+ Person	0%	0	0%	0%
TOTAL	100%	8524	100%	-.02%

** The "Baseline Mix Percentage" figures given in the "Mix of Family Sizes Served (in Plan Year)" table should match those in the column of the same name in the "Baseline Mix of Family Sizes Served (upon entry to MTW)" table.

^ The "Total" in the "Number of Households Served in Plan Year" column should match the "Actual Total" box in the "Actual Number of Households Served in the Plan Year" table in Section II.B.i of this Annual MTW Report.

^^ The percentages in this column should be calculated by dividing the number in the prior column for each family size by the "Total" number of households served in the Plan Year. These percentages will reflect adjustments to the mix of families served that are due to the decisions of the MTW PHA. Justification of percentages in the current Plan Year that vary by more than 5% from the Baseline Year must be provided below.

Please describe the justification for any variances of more than 5% between the Plan Year and Baseline Year:

The percentage difference in the one (1) person household is primarily related to the demolition/RAD activity in the LIPH portfolio, GAP financing, and aggressive development activities of the HACF.

i. Number of Households Transitioned to Self-Sufficiency in the Plan Year

Number of households, across MTW activities, that were transitioned to the MTW PHA's local definition of self-sufficiency during the Plan Year.

MTW ACTIVITY NAME/NUMBER	NUMBER OF HOUSEHOLDS TRANSITIONED TO SELF SUFFICIENCY*	MTW PHA LOCAL DEFINITION OF SELF SUFFICIENCY
Modified Rent Policy HCV #3	55	Graduated from FSS program includes zero cash assistance
Modified Rent Policy LIPH #4	36	Graduated from FSS Program zero cash assistance
Homeownership Program #6	22	Completed Home Purchase
	0	<i>(Households Duplicated Across MTW Activities)</i>
	#113	Total Households Transitioned to Self Sufficiency

* Figures should match the outcome reported where metric SS#8 is used in Section IV of this Annual MTW Report.

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.”

IV. 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. (a) Revised Recertification Policy – at least once every other year – for Section 8/HCV	2008 Annual Plan	2008	Implemented
5. (b) Revised Recertification Policy – at least once every other year – for LIPH	2009 Annual Plan	2009	Implemented

6. (a) Homeownership Program: Operation of Combined LIPH and Section 8/HCV Homeownership Program; 6. (b) 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	Combined Program approved in 2007; other elements approved in 2010; expansion of eligibility to person eligible for LIPH proposed in this 2014 plan.	2007 2010 Revised in 2017	Implemented Implemented
7. Modified Housing Choice Voucher Program policy on maximum percent of Adjusted Monthly Income permitted.	2001 Annual Plan	2001	Implemented
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 Annual Plan	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 Certification for Multi-Unit Housing

Description:

In 2018, this activity was in development and is slated for implementation in 2019.

2. Preferred Owners Program

Description:

The Preferred Owners Program provides incentives to landlords to participate in the HCV Program and to provide quality housing units in a variety of neighborhoods. Participating landlords must consistently pass Housing Quality Standards (HQS) inspections and participate in annual training. In return, they will receive priority placement of their listings on the HACP apartment listings website and can be eligible for the following:

- a) Changes in inspection schedule:
 - i. Priority inspection scheduling- Preferred Owners will be moved to the top of the waiting list for annual and initial inspections.
 - ii. Biennial inspections- Owners who have passed annual inspection on the first inspection for the past three consecutive years will be moved to biennial inspections. If a future inspection results in a fail, the owner will be removed from the Preferred Owners Program and will return to an annual inspection schedule.
 - iii. Acceptance of prior inspections for new tenancies if an annual or initial inspection was conducted less than 60 days ago for vacated units- If, after initial inspection and move-in, a unit is vacated for any reason and a new RFTA is returned for a new voucher holder in the same unit within 60 days, the previous inspection will be accepted as the initial inspection for the new RFTA.
 - iv. Construction completion inspection to be accepted as initial inspection for project-based voucher units for 60 days- When Project-Based Voucher (PBV) owners or property managers are Preferred Owners, the construction completion inspection on a new PBV unit can be used as the initial inspection if the unit is occupied within 60 days of that inspection.
- b) Vacancy payment
 - i. When a voucher holder moves out, if the landlord re-leases the unit to another voucher holder, the HACP will issue vacancy payment of up to two months of the previous tenant's HAP as a HAP Adjustment Vacancy Payment. The impact of this initiative is to encourage landlords to work with the HACP and the HCV program long-term, preserving housing for families at or below 50% AMI.

Application for Membership:

In order to gain membership to the Preferred Owners Program, an owner or property manager must apply by submitting a form to the HCV office. This form will include:

1. Landlord's name
2. Contact information
3. Address of units currently leased to voucher holders

4. Checklist of the standards for membership which must be passed by the landlord, which are:
 - a. Consistent HQS Inspection Passes
 - b. Units have passed annual inspection on the first inspection for the past three consecutive years
 - c. Trainings

Preferred Owners must complete a minimum of one training per year to maintain membership. All trainings will be provided free of charge to all landlords; however, to maintain membership in the Preferred Owners Program, owners or property managers must complete a minimum of one training per year. Trainings may be chosen from the following options:

1. Screening Tenants- Includes information about background checks, references, and Fair Housing law.
2. The Magistrate Process- Includes information about legal recourse landlords may take if they feel their tenant has broken his or her lease.
3. Mental Health First Aid Training- This training is provided by Mercy Behavioral Health.
4. Real Estate continuing education credits may also be counted as Preferred Owners trainings, when proof of completion is provided.

This activity was approved and implemented in 2015.

Changes and Modifications:

No changes to this activity during this fiscal year.

Authorization:

Attachment C (D)(5)

Regulatory Citation:

24 CFR 982.311.

Standard HUD Metric	Unit of Measurement	Baseline	Benchmark	2018 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: 120	Actual housing units of this type after implementation (number). 1,103	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: 120	Actual housing units preserved after implementation of the activity (number): 1,103	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	Expected cost of task after implementation: \$7,800	Actual cost after implementation (in dollars): \$5,200	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 year	Actual amount of staff time after implementation (in hours). 52.5 hours per year	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). 0.1%	Yes

HACP Specific Metric	Unit of Measurement	Baseline	Benchmark	2018 Outcome	Benchmark Achieved
Landlords are enrolled in Preferred Owners Program.	Landlords enrolled in Preferred Owners Program (number).	Landlords enrolled in Preferred Owners Program before the start of the program: zero (0) .	Expected number of landlords enrolled in Preferred Owners Program: 15	Actual number of landlords enrolled in Preferred Owners Program: 20	Yes
Increase in landlord satisfaction with HACP	Landlords who rate HACP as “good” or “excellent” (percentage)	Number of landlords who rate HACP as “good” or “excellent” before the start of the program: 55%	Expected number of landlords who rate HACP as “good” or “excellent” after six months of the program: 55%	Actual number of landlords who rate HACP as “good” or “excellent” (56%):	Yes

Comparison of Outcomes to Benchmarks:

The total number of landlords participating in the preferred landlord program has increased since last year. Feedback indicates that landlords are agreeable to the incentives offered by the program and efforts have continued to recruit and conduct outreach including the landlord advisory council and planning of landlord workshops.

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

Description:

Requires 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.

This activity was approved and implemented in 2011.

Changes and Modifications:

No changes to this activity during this fiscal year.

Authorization:

Section D. 2. a. of Attachment C

Section D. 1. of Attachment D

Regulatory Citation:

24 CFR 982.311.

Because of limited capacity in the HACP's REAL Family Self-Sufficiency (FSS) 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. The HACP continues to pursue expanded partnerships to maximize the program options available for voucher holders.

The HACP initially identified programs that would qualify affected families for an exemption from the \$150 minimum tenant payment, including the Pennsylvania Department of Public Welfare's Welfare to Work program that is associated with TANF assistance. The 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.

- a) The HACP's August 2010 HCV Program population included (1976) non-elderly, non-disabled families whose tenant payment calculation was less than \$150 per month.
- b) Of those families, (1454) did not report any wage income. This is the group that this policy was expected to impact.
- c) Participation among all HCV program participants in the HACP's REAL FSS program was (371).
- d) Program participants (769) 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.
- e) The 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.

Housing Choice Voucher Program

Measure	Baseline	Benchmark	Outcome	Benchmark
	12/2010	12/2018	12/2018	Achieved
**Non-Elderly, non-disabled families with total tenant payment <\$150	1988	650	939	Yes
Average overall HAP	\$486	\$575	\$552	Yes
Average HAP for non-elderly, non-disabled	\$538	\$570	\$549	Yes
**Average HAP for non-elderly, non-disabled paying <\$150	\$657	\$420	\$401	Yes

FSS program Stats subdivided by LIPH/HCV	LIPH or HCV	2018 Outcomes	2018 Totals
FSS Participants	LIPH	200	350
	HCV	150	
Number of families working (of FSS Participants)	LIPH	81	188
	HCV	107	
Percentage of families working (of FSS participants)	LIPH	40%	54%
	HCV	71%	

Number of participants graduating from FSS	LIPH	36	92
	HCV	56	
Number of participants with Escrow accounts	LIPH	47	97
	HCV	50	

Information for Rent Reform Activities:

A review of the data above and below indicates the policy is having the anticipated impact, although the 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 the HACP's FSS program.

Comparison of Outcome to Benchmark:

The HACP did not meet the benchmark for the number of participants in the FSS program due to stricter guidelines for continued participation in FSS modified rent program. Coupled with a decrease in new-lease ups and no policy permitting re-enrollment into FSS, this prevented the HACP from reaching its benchmark. The number of participants in the FSS program was lower than the benchmark, which impacted the HACP's ability to meet the benchmark for families working. Participants completing the program with income exceeding the guidelines brought down the percentage of active participants working, which prevented the HACP from meeting its benchmark. Though the HACP did not meet its benchmark, higher average escrow accounts indicate that participants were completing the program with higher-paying employment. As the HACP moves forward, it will collaborate with third parties to evaluate the efficacy of this policy to maximize the number of people participating, working, and graduating.

Standard HUD Metrics – Self- Sufficiency – modified based on HACP capability				
Unit of Measure	Baseline	Benchmark	2018 Outcome	Benchmark Achieved?
SS#1: Increase on Household Income: Average Gross Income of all households	\$11,802	\$12,000	\$12,960	Yes
SS#2: Increase in Household Savings: Average amount of savings/escrow of households affected by this policy in dollars (increase)	\$3,789.66	\$2,900	\$2,933.65	Yes
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed full or part time – Number (of all families)	1475	1475	2235	Yes
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed full or part time – percentage (of all families)	28.61%	30%	36%	Yes
SS#3, Increase in Positive Outcomes in Employment Status: Other Enrolled in Education or training program <i>number</i> (of FSS participants)	101	55	63	Yes
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%	15%	27%	Yes
SS#4: Households Removed from Temporary Assistance for Needy Families (TANF): Number of households receiving TANF assistance (of all households) (decrease)	774	800	709	Yes

SS#5: Households Assisted by Services that Increase Self-Sufficiency: Number of households receiving services aimed to increase Self-Sufficiency (FSS enrollment)	353	200	230	Yes
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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	\$575	\$552	Yes
SS#8: Households Transitioned to Self-Sufficiency: Number of households transitioned to Self-Sufficiency (graduation)	12	50	55	Yes

HACP Metrics – HCV FSS

	2010	Benchmark	2018 Outcome	Benchmark Achieved?
FSS Participants	448	250	150	No
Families working (of FSS participants)	248	160	107	No
% of families working (FSS participants)	55%	75%	71%	No
# graduating	12	51	55	Yes
# with FSS escrow accounts	191	200	50	No

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

Description:

Requires that any non-elderly, able-bodied head of household who is not working to either participate in the Family Self-Sufficiency (FSS) Program or pay a minimum rent of \$150 per month. Hardship exemptions are permitted. This policy provides additional incentives for families to work or prepare for work. The HACP's objectives for this program include increased participation in the FSS Program, increased rent collections, and increased level of families working.

This activity was approved and implemented in 2008.

Changes and Modifications:

No changes to this activity during this fiscal year.

Authorization:

Section C. 11. of Attachment C

Section C. 3 of Attachment D

The HACP may grant a hardship exemption from the rent, including the \$25 per month minimum required of those exempted from the \$150 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.

The HACP's modified rent policy was expected to have a number of positive impacts on the HACP and its 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.

The 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.

In addition to the baseline measures established in mid-2008 and mid-2009 as the full implementation of the policy was completed, the HACP has some data dating to 2005 when the

LIPH enhanced FSS program was established. The LIPH data through 2018 from the Tracking at a Glance Software, Emphasys Elite, and internal reports are included in the tables below.

Hardship Requests: The HACP approved one (1) hardship request in 2018 for the LIPH Program.

HACP Metrics – LIPH FSS

FSS Program Stats	Baseline 2005	Benchmark	2018 Outcome	Benchmark Achieved
FSS Participants	658	500	200	No
Number of families working (of FSS participants)	181	300	81	No
Percentage of families working (of FSS participants)	28%	65%	40%	No
# graduating from FSS	n/a	40	36	No
# of FSS participants with escrow accounts	29	251	47	No

	Baseline July 2008	Benchmark	Dec 2018	Benchmark Achieved?
HACP Rent Roll Amounts (\$)	\$685,682	\$645,000	\$718,791	Yes
HACP Rent collection amounts (\$)	\$612,027	\$665,200	\$723,529	Yes
Average Rent All Communities	\$198.88	\$225	\$263	Yes
Number of families working (reporting wage income)	713	730	745	Yes
Percentage of families working	22%	30%	29%	Yes

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

The 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. At this point of implementation, expected results have actualized and are generally in line with expected outcomes. In 2018, despite a decrease in FSS enrollment, the HACP continued to see progress as a result of this initiative. The percentage of families working, both overall and among participants in the FSS program, increased and 36 participants graduated from the program. Average rents experienced a significant increase of 14 percent above the benchmark. FSS graduation totals and tightened pre-qualification criteria and reduced availability of training programs. The HACP experienced decreases in overall program participation resulting in metrics below the benchmark for total number of escrow accounts, FSS graduation and participants enrolled in education or training programs.

Comparison of Outcome to Benchmarks:

The HACP did not meet the benchmark for the number of HCV and LIPH participants in the FSS program. Stricter guidelines for continued participation in FSS modified rent program resulted in many residents choosing not to continue in the program. Coupled with a decrease in new-lease ups and no policy permitting re-enrollment into FSS, this prevented the HACP from reaching its benchmark. Because the number of participants in the FSS program was low, the HACP was unable to meet the benchmark for families working. Many program participants completed the program and exceeded the income guidelines, which lowered the percentage of active participants working. However, the increase in the average escrow accounts and wage income indicate that residents were finding and obtaining better employment.

The HACP remains committed to maximizing the number of people successfully participating in the FSS program. The HACP has increased its outreach and marketing efforts to increase participation, as well as partnered with the University of Pittsburgh to evaluate HACP's rent policies and the FSS program. The study analyzes the effects of the modified rent policy and FSS program over the ten-year span of the activity. The HACP looks forward to the results and the development of a new activity that will further housing choice and increase self- sufficiency.

LIPH Rent Policy Impact Data	Baseline 2010	Benchmark	Outcome 2018	
Item		Number	Number	
Total non-disabled non-elderly families	1394	1,100	953	
Number of families working (reporting wage income)	595	575	470	
Percentage of non-disabled, non-elderly families working	43%	50%	49%	
Number of families impacted (non-elderly non- disabled and rent less than \$150)	828	560	468	
Number exempt due to disability (disabled, rent <\$150)	206	75	74	
Number exempt due to elderly (age 62+, rent <\$150)	72	25	18	
Number enrolling in FSS (not elderly, not disabled, Tenant Rent <= \$150 and enrolled in FSS)	353	375	165	
Standard HUD Metrics – LIPH FSS				
Unit of Measure	Baseline	Benchmark	Outcome 2018	Benchmark Achieved

SS#1, additional: Increase in Household Income: Average Gross Income of all households	\$11,268	\$12,200	\$13,198	Yes
SS#2: Increase in Household Savings: Average amount of savings/escrow of households affected by this policy in dollars (increase).	\$1,772	\$2,700	\$3,525.34	Yes
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed Number (all households)	620	575	730	Yes
SS#3: Increase in Positive Outcomes in Employment Status: Other: Employed percentage (all households)	21.72%	22%	28%	Yes
SS#3 Increase in Positive Outcomes in Employment Status: Other: Enrolled in Education or Training program number (of FSS participants)	88	25	52	No
SS#3 Increase in Positive Outcomes in Employment Status: Other: Enrolled in Education or Training program percentage (of FSS participants)	14%	5%	17%	No
SS#4: Households Removed from Temporary Assistance for Needy Families (TANF): Number receiving TANF (all)	637	315	279	No
SS#5: Households Assisted by Services that Increase Self-Sufficiency: Number of households receiving Self-Sufficiency services (FSS enrollment)	634	403	305	No
SS#7: Increase in Agency Rental Revenue: PHA Rental Revenue in dollars (increase)	\$626,041	\$656,166	\$706,742	Yes
SS#8: Households Transitioned to Self- Sufficiency: Number of households transitioned to Self-Sufficiency (graduation)	7	50	36	No

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

5. (a and (b) Revised Recertification Requirements Policy

Description:

The HACP may operate both the Low-Income Public Housing (LIPH) Program and the Housing Choice Voucher (HCV) Program with a recertification requirement modified to at least once every two (2) 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. The 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.

This activity was approved and implemented in 2008 and 2009 for LIPH and HCV programs respectively.

Changes and Modifications:

No changes to this activity during this fiscal year.

Authorization:

Section C. 4. of Attachment C (for public housing)

Section D.1. c. of Attachment C (for Housing Choice Voucher Program)

Re-certification Policy for HCV	Baseline 2010	Benchmark	Outcome 2018	Benchmark Achieved?
Number of Annual Recerts	2698	2650	3542	No
Number of interim Recerts	1889	2300	2611	Yes
Total Recerts	4596	4950	6153	No
Average cost per recert	\$53.63	53.63	53.63	n/a
Total estimated costs	\$246,483	\$265,468	\$329,985.39	No

Re-certification Policy for LIPH	2010	Benchmark	Outcome 2018	Benchmark Achieved?
Number of Annual Recerts	2,587	1,200	1934	No
Number of interim Recerts	1,052	1,250	1,265	No
Total Recerts	3,639	2,450	3,199	No
Average cost per recert	\$53.63	\$53.63	\$53.63	n/a
Total estimated costs	\$195,159.57	\$131,393	\$171,562.37	No

Comparison of Outcome to Benchmarks:

In 2018, the HACP did not meet the agency and MTW standard benchmarks for its activity due to an increase in recertifications in the LIPH program as a result of Larimer/East Liberty relocation, and the annual recertification processes of the traditional mixed finance properties. The HCV program total certifications and time spent on the process also increased as a result of the biennial cycle. The HCV program has experienced an increase in lease-up in large part due to additional PBV vouchers coming on-line. Our program in general has continued to expand over the years since implementation of this activity resulting in additional certifications being needed. Overall policy results are below expectations; however, the policy still reduces the total number

of certifications that would result under an annual certification schedule.

This initiative also provides positive outcomes in accommodating the HACP's majority population of elderly and disabled persons in both programs, who 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	2018 Outcome	Benchmark Achieved
CE#1: Agency Cost Savings: Total cost of task in dollars (decrease)	\$294,965	\$246,698	\$329,985	No
CE#2: Staff Time Savings: Total Time To Complete the Task in staff hours (decrease)	11,000 hours	9,200 hours	12,306 hours	No

LIPH - HUD STANDARD METRICS – Cost Effectiveness –Estimates

Unit of measure	Baseline	Benchmark	2018 Outcome	Benchmark Achieved
CE#1: Agency Cost Savings: Total cost of task in dollars (decrease)	\$208,942.48	\$112,623	\$171,562	No
CE#2: Staff Time Savings: Total Time To Complete the Task in staff hours (decrease)	7,792 hours	4,200 hours	6,398 hours	No

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

6. (a) Operation of a Combined Public Housing and Housing Choice Voucher Homeownership Program

Description:

The HACP operates a single Homeownership Program open to both Low-Income Public Housing (LIPH) and Housing Choice Voucher (HCV) 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.

This activity was approved and implemented in 2007

Changes and Modifications:

No changes to this activity during this fiscal year.

Authorization:

Section B. 1. and D. 8. of Attachment C

Section B. 4. of Attachment D

Homeownership Statistics	2018 Total	LIPH 2017	HCV 2017	Eligible Non- Resident Participant
Closings / Purchase	22	0	7	15
Number of applicants completing homebuyers' course & 1 st mortgage pre-approval)	25	1	89	15
Homebuyer Education Referrals	155	n/a	n/a	n/a
HACP funds for closing (total)	\$111,475	\$0	\$39,025	\$72,452
Average HACP 2nd mortgage amount*	\$28,446	\$0	\$31,727	\$22,859
Average purchase price	\$98,482	\$0	\$95,914	\$99,680
Amount of non-HACP assistance**	\$57,533	\$0	\$20,110	\$36,423
Foreclosures	0	0	0	0

Assistance from other sources was as follows:

	HCV Program Buyers	LIPH Program Buyers	Eligible Non- Resident Buyers	Total Assistance
Seller's assist	\$10,999	\$0	\$10,524	\$21,523
Lender's Credits	\$9,111	\$0	\$13,649	\$22,760.41
Dollar Bank 3-2-1	\$ 0	\$0	5,250	\$5,250
URA Soft-Second Mortgage	\$0	\$0	\$0	\$0
URA Closing Cost Assistance	\$0	\$0	\$6,000	\$6,000
First Front Door	\$0	\$0	\$2,000	\$2,000
Total	\$20,110	\$0	\$34,423	\$61,533

Foreclosure Prevention:

There were no reported foreclosures in 2018; no foreclosure prevention services were rendered.

Homeownership Soft-Second Mortgage Waiting List: The HACP continued to see success with this program, with 22 families becoming homeowners in 2018 the largest group in program history. In addition, 155 new families were referred into homebuyer education workshops which is the first step to enroll into the Program. In recent years, the City of 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 previously stated, the HACP received approval through its FY 2017 MTW 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, the HACP expects to experience continuous growth in the program.

HUD Standard Metrics - Cost Effectiveness - Homeownership				
Unit of Measurement	Baseline	Benchmark	2018 Outcome	Benchmark Achieved?
Number of recerts (reduced)	10/year	10	22	Yes
CE#1: Agency Cost Savings: Total cost of task in dollars (decrease) (recerts)	\$380.00 (\$19.00 hr.)	\$380.00	\$836.00	Yes
CE#2: Staff Time Savings: Total time to complete the task in staff hours (decrease) recerts)	20	20	44	Yes
CE#4: Increase in Resources Leveraged: Amount of funds leveraged in dollars (increase)	\$0	\$0	\$0	Yes

HUD Standard Metrics - Housing Choice				
Unit of Measurement	Baseline	Benchmark	2018 Outcome	Benchmark Achieved?
HC#5: Number of households able to move to a better unit and/or neighborhood of opportunity	0	10	22	Yes
HC#6: Increase in Homeownership Opportunities: Number of households that purchased a home	0	10	22	Yes
HC#7: Households Assisted by Services that Increase Housing Choice: Number of households receiving services aimed at increasing housing choice	0	75	78	Yes

6. (b) Homeownership Program Assistance to Include Soft-Second Mortgage Assistance Coupled with Closing Cost Assistance, Homeownership and Credit Counseling, and Foreclosure Prevention; Expand Eligibility to Persons on the LIPH and HCV Program Waiting List or Persons Eligible But Not on a Wait List; Establish a Homeownership Soft-Second Mortgage Waiting List

Description:

Initially approved in 2010, the following provisions of the HACP homeownership program are as follows for 2018:

- 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 \$52,000. The second mortgage is forgiven on a prorated basis over a ten-year period.
- ii. Expand Homeownership Program eligibility to include persons on the HACP's LIPH and Section 8 HCV waiting lists who have received a letter of eligibility for those programs from the HACP or persons otherwise eligible but currently not on a wait list.
- iii. Establish a Homeownership Waiting List to assist in determining the order of eligibility for second mortgage Homeownership benefits.

This activity was initially approved and implemented in 2010 and revised in 2017.

Changes and Modifications:

No changes to this activity during this fiscal year.

Authorizations:

Section B. 1.and D. 8 of Attachment C

Section B. 4. of Attachment D

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 3 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.

7. Modified Housing Choice Voucher Program Policy on Maximum Percent of Adjusted Monthly Income Permitted

Description:

The HACP's operation of the Housing Choice Voucher (HCV) Program allows flexibility in the permitted rent burden (affordability) for new tenancies. Specifically, the limit of 40% of Adjusted Monthly Income (AMI) allowed for the tenant portion of rent is used as a guideline, not a requirement. The 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.

This activity was initially approved and implemented in 2001.

Changes and Modifications:

No changes to this activity during this fiscal year.

Authorization:

Section D. 2. C. of Attachment C.

Section D. 1. B. of Attachment D.

In 2018, 15 families took advantage of this option furthering their ability to move to a residence of their choice. An increase in usage of this activity by participants indicates the value of offering this type of flexibility to participants to allow them to find housing that would otherwise be considered unaffordable. The HACP expects families to continue to exercise this option in coming years as an alternative payment standard methodology for the jurisdiction remains in development and market costs continue to steadily increase. This activity is a mechanism for residents to have greater geographic choice and fluctuates from year to year as housing cost, and preferences of families on the program change.

The total number of families exercising this option performed below the benchmark in 2018. The increase in rental costs within the jurisdiction require rent burdens much higher than 40% to enable participants to rent in high opportunity areas. The policy does provide a wider range of housing options in terms of rent prices but there remains a price barrier to access within the city. The HACP, as previously stated, is developing an alternative payment standard methodology that in conjunction with this initiative will further increase housing choice for HCV participants.

HUD Standard Metrics – Housing Choice

Unit of Measurement	Baseline	Benchmark	2018 Outcome	Benchmark Achieved
HC#1: Additional units made available: Number of new units made available to households at or below 80% AMI*	0	60	15	No
HC#5: Increase in Resident Mobility: Number of households able to move to a better unit and/or neighborhood of opportunity	0	60	15	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.

Comparison of Outcome to Benchmarks:

As the City of Pittsburgh's economy continues to grow, housing costs continue to increase across the city. These increased cost burdens are making it increasingly difficult for HCV voucher-holders to find housing that falls within the current payment standard and does not exceed the current allowable rent burden.

The HACP did not meet the standard metrics for the above activity due to increases in housing cost particularly in low poverty neighborhoods. Families in the HCV program encountered difficulties finding units that fell within the current payment standard and did not exceed the 40 percent allowable rent burden. The HACP has developed a local payment standard that if approved should broaden the housing options available to families that choose to utilize this activity.

8. Modified Payment Standard Approval

Description:

The HACP is authorized to establish Exception Payment Standards up to 120% of FMR (Fair Market Rent) without prior HUD approval. The HACP has utilized this authority to establish an Exception Payment Standard at 120% of FMR as a Reasonable Accommodation for a person with disabilities. The HACP has not utilized its authority to establish Exception Payment Standard Areas since 2007. Allowing the HACP to conduct its own analysis and establish Exception Payment Standards reduces administrative burdens on both the HACP and HUD (as a HUD submission and approval is not required), while expanding housing choices for participating families.

In 2013, the HACP received approval for a modification to this activity allowing the HACP to establish an Exception Payment Standard of up to 120% of FMR for fully Accessible Units meeting the Requirements of the Uniform Federal Accessibility Standard (UFAS). This Exception Payment Standard can be used by tenants who require the features of a UFAS unit and locate such a unit on the open market; and may also be used by the HACP in the Project-Based Voucher Program or other rehabilitation or new construction initiatives that create additional fully accessible UFAS units.

This activity was initially approved and implemented in 2004 and revised in 2013

Changes and Modifications

No changes to this activity during this fiscal year.

Authorization:

Attachment C. Section D. 2. a.

In 2016, the HACP constructed ten (10) UFAS units in Addison Terrace 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. Thirteen (13) additional project-based voucher UFAS units were also completed in 2016 as part of Larimer Redevelopment Phase I through the Choice Neighborhoods Implementation grant. In 2017, six (6) UFAS units were completed at Addison Terrace Phase III. In 2018, two (2) UFAS units were completed at Larimer/East Liberty Phase II. Additionally, while many UFAS units are under construction, they are slated for completion in 2019. UFAS units are included in all new developments and those new units as applicable to this initiative will be reflected upon completion in future annual reports.

Modified Payment Standard - HUD Standard Metrics – Housing Choice

Measure	Baseline	Benchmark	2018 Outcome	Benchmark Achieved?
HC#1: Additional Units made available: Number of new units made available for households at or below 80% of AMI	0	25	18	No (Larimer Phase II construction delay)
HC#2: Units of Housing Preserved: Number of housing units preserved for households at or below 80% of AMI	0	25	0	No (Elmer Williams Square construction delay)
HC#4: Displacement Prevention: Number of households at or below 80% AMI that would lose assistance or need to move	0	25	0	No
HC#5: Increase in Resident Mobility: Number of households able to move to a better unit and/or neighborhood of opportunity	0	25	0	No (Larimer Phase II construction delay)

Comparison of Outcome to Benchmarks:

The HACP did not meet the MTW standard metrics listed above for this activity. The City of Pittsburgh is comprised of mainly older housing stock which often requires significant investment to bring units to Housing Quality Standards (HQS). The cost of rehabilitation in addition to UFAS requirements are too costly for landlords at the current payment standard. The HACP intends to remedy this obstacle through the implementation of a local payment standard that considers these costs.

HACP Measure:

Measure	Baseline	Benchmarks	2018 Outcome	Benchmark Achieved?
New Housing Units Available (New Construction)	0	7	18	Yes (Larimer Phase II)

Comparison of Outcome to Benchmarks:

The HACP did not meet the agency metric for new housing units developed for this activity. Delays in the HACP's build schedule resulted in UFAS units for later phases of various redevelopment completed in 2018 Use of Block Grant Funding Authority for Development, Redevelopment, and Modernization.

9. Use of Block Grant Funding Authority via the Step Up to Market Financing Program

Description:

The HACP will expand its use of the Block Grant Authority authorized in the Moving To Work (MTW) Agreement to leverage debt to fund public housing redevelopment and modernization and affordable housing development and preservation. The goal is to address additional distressed properties in the HACP's housing stock prior to the end of the current MTW agreement in 2028 and increase the variety and quality of available affordable housing. Specifically, the 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, to achieve its development and redevelopment goals. This broad list of authorities, including but not limited to, the following, have been generally approved but must be specifically identified for each planned project in future submissions:

- i. Project basing the HACP units without competitive process.
- ii. Determining a percentage of units that may be project-based at a development up to 100% of units and permitting the initiation of site work prior to execution of the Agreement to Enter Into a Housing Assistance Payments contract (AHAP).
- 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, including, but not limited to, combining financial investments permitted under Section 9 of the Act with Project Based Voucher Assistance permitted under Section 8 of the act, as identified in this section. HACP will follow HUD protocol and submit mixed-finance development proposals to HUD for review and approval.

Acquisition of property without prior HUD approval as needed to take advantage of opportunities as they arise, with specific focus on parcels needed for site assembly for redevelopment and development projects. The HACP will ensure that all HUD site acquisition requirements are met.

Strategic Strategies and Properties:

The HACP and its partners have identified the following strategies that will leverage Low Income Housing Tax Credits (LIHTC) and capital contributions by the HACP in order to complete the financing necessary for Addison Redevelopment Phases III and IV and Larimer/ East Liberty Redevelopment Phase II, III and IV, Allegheny Dwellings Redevelopment Phase I, development of a new Northview Midrise, Crawford Square Preservation, and projects identified through the Project-Based Voucher Plus Gap competitive selection process (in 2016, the Elmer Williams Square and Miller Street Apartments projects were selected and have secured most required financing and approvals):

1. Project basing the 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 and permitting the initiation of site work prior to execution of the

Agreement to Enter into a Housing Assistance Payments contract (AHAP). (As authorized under Attachment C. Section Part 1. b. vi. (authorizing the provision of HCV assistance or project-based assistance alone or in conjunction with other private 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. Acquisition of property without prior HUD approval in order to complete site assembly for these projects. As authorized under Attachment C. Section C. 13. (authorizing the acquisition of sites without prior HUD approval). Site work for acquired properties will begin upon completion of environmental review and/or any required development approvals when necessary.
5. Combining Project Based Voucher Commitments with Low Income Housing Tax Credits and/or HACP Capital Investments and/or other financial resources to support the development, rehabilitation, or preservation of affordable housing units, as authorized under Attachment C., Section B. 1. b. (authorizing the use of MTW funds for any eligible activity under Section 9(d)(1), 9€(1) and Section 8(0) of the 1937 Act), and Attachment D. Section B. 1. (authorizing the acquisition, new construction, reconstruction or moderate or substantial rehabilitation of housing which may include financing and other related activities.)

The HACP submitted full development proposal, including Rental Term Sheet, Pro Formas, Sources and Uses, schedules, and other detailed project information or local Non-traditional activity proposals as required based on each project's financing 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 as required.

Local Non-Traditional Development—Development Rehabilitation, and/or Preservation Through Project Based Vouchers Plus Gap Financing:

In response to the growing demand for affordable housing, the HACP developed the PBV plus GAP financing tool. Using this product, the HACP can issue PBV awards as well as capital investment to developers committed to the creation of additional affordable units within the city.

In 2018, the HACP periodically issued Request for Proposals for Project-Based Voucher (PBV) Units with an option for additional HACP capital investments to close gaps in project financing. This initiative, which combines authorizations already permitted under Section 8 (PBV) and Section 9 (capital investments) will spur the development, rehabilitation, or preservation of high-quality affordable housing units and will leverage other public and private investments in the construction, rehabilitation, and/or preservation of such units. This approach maximizes the impact of existing available resources, incentivizes leveraging of other public and private financial resources, and supports the completion of projects at lower cost to the HACP than is possible through other strategies.

The HACP has made one non-significant change to this section, adding the specific provision "permitting the initiation of site work prior to Execution of the Agreement to Enter Into a Housing Assistance Payments contract (AHAP)." into the description of this initiative, and into the specific authorizations section, in conjunction with the authorization to project base up to 100% of the units in a development. This change will streamline processes and expedite completion of replacement developments.

The 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.

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.

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.

For the 2018 activities, please refer to development updates chart in Section 1.C. of the report.

Comparison of Outcome to Benchmarks

The HACP did not meet the agency metric for new housing units developed for this activity. Delays in the HACP's build schedule resulted in moving unit completion dates to later phases of redevelopment.

HUD Standard Metrics - Housing Choice

Unit of Measurement	Baseline	Benchmark	2018 Outcome	Benchmark Achieved?
HC#1: Additional Units of Housing Made Available: Number of new units made available to households at or o below 80% AMI	0	100	37	No
HC#5: Increase in Resident Mobility: Number of households able to move to a better unit and/or neighborhood of opportunity	0	100	37	No
HC#6: Increase in Homeownership Opportunities: Number of households that purchased a home	0	10	15	Yes

B. Not Yet Implemented Activities

The HACP does not currently have any approved, non-implemented activities.

C. On-Hold Activities

The HACP activities that could be considered as ‘on hold’ are actually subsets of implemented activities. There is only one (1), and it is as follows:

- ❖ Exception Payment Standard Areas. Originally approved in 2004 as part of a larger approval on Exception Payment Standards, the HACP suspended its Exception Payment Standard Area in 2007 in order to reduce costs and streamline administration. In response to changes in the local market, the HACP plans to develop new payment standard methodologies to increase housing choices for voucher families in 2019.

D. Closed Out Activities

Since entering the Moving To Work Program in 2000, the HACP has also instituted several Moving To Work initiatives that in 2018 no longer required specific Moving To Work (MTW) Authority. Some of those initiatives are:

- i. Establishment of Site-Based Waiting Lists. Closed out in 2006, prior to execution of the Standard Agreement as Moving To Work (MTW) Authority was no longer required for this activity.
- ii. Establishment of Site-Based Waiting Lists. Closed out in 2006, prior to execution of the Standard Agreement as Moving To Work (MTW) Authority was no longer required for this activity.
- iii. Modified Rent Reasonableness Process. Closed out in 2008, prior to execution of the Standard Agreement as Moving To Work (MTW) Authority was no longer required for this activity.
- iv. Transition to Site-Based Management and Asset Management, including Site Based Budgeting and Accounting. Closed out in 2005, prior to execution of the Standard Agreement as Moving To Work (MTW) Authority was no longer required for this activity.

E. Other Activities

Several activities that utilized Moving To Work (MTW) 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:

- i. Use of Block Grant Funding Authority to support Development and Redevelopment, Enhanced and Expanded Family Self-Sufficiency (FSS) and related programming, and the HACP MTW Homeownership Program.
 - a. Originally approved with the initial MTW Program and expanded to include homeownership and resident service programs in subsequent years, HACP continues to use MTW block grant funding to support its MTW 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.
- ii. Energy Performance Contracting.
 - a. Under the HACP's MTW Agreement, the HACP may enter into Energy Performance Contracts (EPC) without prior HUD approval. The HACP will continue its current EPC, executed in 2008, to reduce costs and improve efficient use of federal funds.
 - b. The 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. The HACP's objectives include realizing substantial energy cost savings. The HACP reports on the EPC in the MTW Annual Report. See attached.
- iii. Establishment of a Local Asset Management Program.
 - a. 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 the HACP's Local Asset Management Program were approved in 2010, as described in the Appendix, Local Asset Management Program. The HACP will continue to develop and refine its Local Asset Management Program to reduce costs and increase effectiveness.

V. SOURCES AND USES OF FUNDS

A. MTW Report: Sources and Uses of MTW Funds			
Actual Sources and Uses of MTW Funding for the Fiscal Year			
PHAs shall submit their unaudited and audited information in the prescribed FDS format through the Financial Assessment System - PHA (FASPHA), or its successor system			
Describe the Activities that Used Only MTW Single Fund Flexibility			
<p>The HACP had budgeted its single fund flexibility from the HCVP and LIPH programs to support the authority's Moving to Work (MTW) initiatives and other activities. This included budgeting \$16,506,788 towards development, \$10,198,304 for modernization, protective services and resident services. During 2018, the HACP used \$7,915,887 from MTW Section 8 and Public Housing. The MTW funds used to support the Energy Performance Contract was \$718,906. The amount of \$776,531 was used to support the private management sites. Lastly, \$2,151,921 was spent on resident services, \$4,251,005 was spent on protective services, and \$17,524 was spent on MTW Development activities.</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 type="checkbox"/>	NO	
Has the PHA implemented a local asset management plan (LAMP)?	Yes	or	<input type="checkbox"/>
<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?	Yes	or	<input type="checkbox"/>

VI. ADMINISTRATIVE

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

- i. The HACP takes appropriate action on any REAC identified Physical Condition issues.
- ii. The HACP had no other HUD reviews or audits requiring action by HACP at the end of 2018.

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

- i. The HACP secured the University of Pittsburgh to conduct an evaluation of its rent reform policy and an alternative payment standard methodology. Results of this study will be included in the FY MTW 2019 Annual Report.

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

The 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.

A. Local Asset Management Plan

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, the 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 the HACP's Local Asset Management Program and Site Based Budgeting and Accounting is included in this section.

Approach to Asset Management

The HACP followed HUD's guidelines and asset management requirements including AMP-based financial statements. The HACP retained the HUD chart of accounts and the HUD crosswalk to the FDS. Under the local asset management program, the 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 the HACP is worked to redevelop its aging housing stock.

The HACP's plan is consistent with HUD's ongoing implementation of project based budgeting and financial management, and project-based management. Operations of the 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. The HACP Property Managers received support in conducting these activities from the Central Office departments, including Operations, Human Resources, Modernization, Resident Self-Sufficiency, Finance, Public Safety and others.

The 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. The HACP continues to develop and utilize project-based budgets for all its asset management projects (AMPs). Property Managers could 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.

The 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 FY 2018 the HACP undertook the following initiatives to improve the effectiveness and efficiency:

- The 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.
- The 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 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. The 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 the 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 HACP 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 HACP 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 LIPH and/or HCV programs, as these costs are 100 percent (100%) 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 (HCV) program, including enough 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 (IT) 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, and also funded a 10 percent administration budget. These are 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 2018.

Flexible Use of Phase in of Management Fees

As a component of its local asset management plan, the HACP 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. The 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.

The HACP has diligently worked to reduce its staffing and expenditure levels and reduce unnecessary COCC costs; it continues to do so, 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, the HACP is continuing to lock in at current level phase in fees as approved in the FY 2017 MTW Annual Plan. The 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 portfolio. 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 the HACP has historically had above normal central office costs driven by an exceedingly high degree of unionization. The 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, the 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 the HACP has had to pay more to attract the necessary talent to perform these critical functions.

The phase in fee flexibility, coupled with the HACP's planned growth in public housing occupancy and increases in voucher utilization, will enable the 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 the 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 the HACP to successfully undertake and complete its aggressive portfolio restructuring efforts.

E. Use of Single Fund Flexibility

The HACP had budgeted its single fund flexibility from the HCV and LIPH programs to support the MTW initiatives and other activities. This included budgeting \$16,506,788 towards Development, \$10,198,304 for Modernization, Protective Services and Resident Services.

During 2018, the HACP used \$7,915,887 from MTW Section 8 and LIPH. The MTW funds used to support the Energy Performance Contract was \$718,906. The amount of \$776,531 was used to support the private management sites. Lastly, \$2,151,921 was spent on resident services, \$4,251,005 was spent on protective services, and \$17,524 was spent on MTW Development activities.

HACP - LIPH and Section 8 Occupancy 01/01/01 to 01/01/16												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
LIPH Family	2141	2164	2186	2208	2195	2207	2154	2173	2182	2130	2152	2169
LIPH Elderly	964	974	986	994	993	999	986	997	1006	982	996	1005
HCV Family	4472	4509	4548	4561	4545	4577	4520	4523	4520	4489	4520	4537
HCV Elderly	797	808	812	823	831	839	826	841	858	862	870	853
Total	8374	8455	8532	8586	8564	8622	8486	8534	8566	8463	8538	8564

Historical: 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
LIPH Family	3813	3489	3612	3573	3437	3280	3135	3017	2919	2879	2934	2766	2823	2859	2623	2653
LIPH Elderly	1433	1355	1313	1248	1219	1218	1269	1211	1195	1132	1100	1205	1182	1197	1167	1090
HCV Family	3440	3891	3973	4496	4786	6076	5649	4954	4651	4463	4538	4739	4431	4345	4267	4569
HCV Elderly	459	472	555	581	560	592	588	609	596	600	672	691	711	715	742	721
Totals	9145	9207	9453	9898	10002	11166	10641	9791	9361	9092	9244	9401	9147	9116	8799	9033

Table A-1 – Unit Sizes of Households Served													
<i>LIPH Efficiency/1BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	619	630	638	646	639	642	630	632	635	619	628	631	632
Elderly	687	694	701	710	707	713	702	710	717	698	706	712	705
Total	1306	1324	1339	1356	1346	1355	1332	1342	1352	1317	1334	1343	1337
<i>LIPH 2BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	654	665	677	685	687	692	669	677	678	656	661	668	672
Elderly	184	184	186	186	188	188	187	189	191	188	192	194	188
Total	838	849	863	871	875	880	856	866	869	844	853	862	861
<i>LIPH 3BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	660	662	664	669	665	668	652	660	663	653	659	667	662
Elderly	79	81	84	83	84	84	83	84	84	80	82	83	83
Total	739	743	748	752	749	752	735	744	747	733	741	750	744
<i>LIPH 4BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	180	180	179	179	175	176	175	176	177	174	176	175	177

Elderly	12	12	12	12	11	11	11	11	11	12	12	12	12
Total	192	192	191	191	186	187	186	187	188	186	188	187	188
<i>LIPH 5+ BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	28	27	28	29	29	29	28	28	29	28	28	28	28
Elderly	2	3	3	3	3	3	3	3	3	4	4	4	3
Total	30	30	31	32	32	32	31	31	32	32	32	32	31
<i>LIPH All</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	2141	2164	2186	2208	2195	2207	2154	2173	2182	2130	2152	2169	2172
Elderly	964	974	986	994	993	999	986	997	1006	982	996	1005	990
Total	3105	3138	3172	3202	3188	3206	3140	3170	3188	3112	3148	3174	3162
<i>HCV Efficiency/1 BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	1358	1375	1383	1385	1386	1393	1369	1364	1359	1347	1359	1360	1370
Elderly	628	636	641	648	656	664	655	669	681	680	685	669	659
Total	1986	2011	2024	2033	2042	2057	2024	2033	2040	2027	2044	2029	2029
<i>HCV 2BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average

Family	1638	1641	1655	1654	1647	1658	1652	1651	1645	1643	1658	1669	1651
Elderly	133	136	136	140	141	142	139	140	144	150	152	151	142
Total	1771	1777	1791	1794	1788	1800	1791	1791	1789	1793	1810	1820	1793
<i>HCV 3BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	1219	1235	1252	1261	1257	1267	1247	1257	1262	1246	1252	1254	1251
Elderly	32	32	31	31	30	29	29	29	30	29	29	29	30
Total	1251	1267	1283	1292	1287	1296	1276	1286	1292	1275	1281	1283	1281
<i>HCV 4BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	212	212	213	215	209	211	202	201	205	202	201	204	207
Elderly	4	4	4	4	4	4	3	3	3	3	4	4	4
Total	216	216	217	219	213	215	205	204	208	205	205	208	211
<i>HCV 5+ BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	45	46	45	46	46	48	50	50	49	51	50	50	48
Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	45	46	45	46	46	48	50	50	49	51	50	50	48
<i>HCV All</i>													
Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average	Jan-18

Family	4472	4509	4548	4561	4545	4577	4520	4523	4520	4489	4520	4537	4527
Elderly	797	808	812	823	831	839	826	841	858	862	870	853	835
Total	5269	5317	5360	5384	5376	5416	5346	5364	5378	5351	5390	5390	5362
<i>HCV Port - Outs Are Not Included Within These Totals Due to Unavailable Bedroom Sizes</i>													
<i>Total Efficiency/1 BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	1977	2005	2021	2031	2025	2035	1999	1996	1994	1966	1987	1991	2002
Elderly	1315	1330	1342	1358	1363	1377	1357	1379	1398	1378	1391	1381	1364
Total	3292	3335	3363	3389	3388	3412	3356	3375	3392	3344	3378	3372	3366
<i>Total 2 BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	2292	2306	2332	2339	2334	2350	2321	2328	2323	2299	2319	2337	2323
Elderly	317	320	322	326	329	330	326	329	335	338	344	345	330
Total	2609	2626	2654	2665	2663	2680	2647	2657	2658	2637	2663	2682	2653
<i>Total 3BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	1879	1897	1916	1930	1922	1935	1899	1917	1925	1899	1911	1921	1913
Elderly	111	113	115	114	114	113	112	113	114	109	111	112	113
Total	1990	2010	2031	2044	2036	2048	2011	2030	2039	2008	2022	2033	2025
<i>Total 4BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average

Family	392	392	392	394	384	387	377	377	382	376	377	379	384
Elderly	16	16	16	16	15	15	14	14	14	15	16	16	15
Total	408	408	408	410	399	402	391	391	396	391	393	395	399
<i>Total 5+ BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	73	73	73	75	75	77	78	78	78	79	78	78	76
Elderly	2	3	3	3	3	3	3	3	3	4	4	4	3
Total	75	76	76	78	78	80	81	81	81	83	82	82	79
<i>Total All</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	6613	6673	6734	6769	6740	6784	6674	6696	6702	6619	6672	6706	6699
Elderly	1761	1782	1798	1817	1824	1838	1812	1838	1864	1844	1866	1858	1825
Total	8374	8455	8532	8586	8564	8622	8486	8534	8566	8463	8538	8564	8524

Under 30% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
LIPH	2407	77.5 %	2426	77.3 %	2448	77.2 %	2539	79.3 %	2516	78.9 %	2529	78.9 %	2490	79.3 %	2523	79.6 %	2529	79.3 %	2456	78.9 %	2475	78.6 %	2426	77.3 %
HCV	4776	78.4 %	4856	78.9 %	4886	78.9 %	4997	80.6 %	4977	80.6 %	5013	80.6 %	4960	80.5 %	4975	80.4 %	4981	80.3 %	4971	80.4 %	4957	80.0 %	4856	78.9 %
Total	7183	78.1 %	7282	78.3 %	7334	78.3 %	7536	80.1 %	7493	80.0 %	7542	80.0 %	7450	80.1 %	7498	80.1 %	7510	80.0 %	7427	79.9 %	7432	79.5 %	7282	78.3 %
30% to 50% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
LIPH	466	15.0 %	468	14.9 %	478	15.1 %	445	13.9 %	449	14.4 %	454	14.2 %	440	14.0 %	435	13.7 %	440	13.8 %	430	13.8 %	437	13.9 %	468	14.9 %
HCV	1102	18.1 %	1087	17.7 %	1077	17.4 %	1017	16.4 %	1018	16.5 %	1006	16.2 %	1014	16.5 %	1012	16.4 %	1010	16.3 %	1004	16.2 %	1028	16.6 %	1087	17.7 %
Total	1568	17.1 %	1555	16.7 %	1555	16.6 %	1462	15.5 %	1467	15.7 %	1460	15.5 %	1454	15.6 %	1447	15.5 %	1450	15.4 %	1434	15.4 %	1465	15.7 %	1555	16.7 %
51% to 80% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
LIPH	183	5.9%	193	6.2%	193	6.1%	175	5.5%	178	5.6%	178	5.6%	165	5.3%	165	5.2%	169	5.3%	180	5.8%	189	6.0%	193	6.2%
HCV	201	3.3%	204	3.3%	220	3.6%	176	2.8%	170	2.8%	189	3.0%	183	3.0%	192	3.1%	201	3.2%	200	3.2%	205	3.3%	204	3.3%
Total	384	4.2%	397	4.3%	413	4.4%	351	3.7%	348	3.7%	367	3.9%	348	3.7%	357	3.8%	370	3.9%	380	4.1%	394	4.2%	397	4.3%
Over 80% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
LIPH	49	1.6%	51	1.6%	53	1.7%	43	1.3%	45	1.4%	45	1.4%	45	1.4%	47	1.5%	50	1.6%	43	1.5%	47	1.5%	51	1.6%
HCV	9	0.1%	10	0.2%	10	0.2%	12	0.2%	9	0.1%	8	0.1%	5	0.1%	6	0.1%	8	0.1%	10	0.2%	9	10.0 %	10	0.2%
Total	58	0.6%	61	0.7%	63	0.7%	55	0.6%	54	0.6%	53	0.6%	50	0.5%	53	0.6%	58	0.6%	56	0.6%	56	0.6%	61	0.7%

Table A-3— Income of Disabled Households Served																								
Under 30% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
LIPH	1331	84.3 %	1343	84.3 %	1350	83.9 %	1405	86.5 %	1403	86.2 %	1411	86.3 %	1397	86.8 %	1415	87.1 %	1424	86.9 %	1387	86.5 %	1391	85.9 %	1396	85.5%
HCV	2151	87.1 %	2183	87.5 %	2187	87.4 %	2238	89.2 %	2213	88.9 %	2228	88.9 %	2213	89.1 %	2222	89.2 %	2221	89.1 %	2224	89.0 %	2214	88.8 %	2208	88.8%
Total	3482	86.0 %	3526	86.2 %	3537	86.0 %	3643	88.1 %	3616	87.9 %	3639	87.9 %	3610	88.2 %	3637	88.4 %	3645	88.3 %	3611	88.0 %	3605	87.7 %	3604	87.5%
30% to 50% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
LIPH	182	11.5 %	180	11.3 %	190	11.8 %	158	9.7%	157	9.6%	157	9.6%	150	9.3%	147	9.0%	153	9.3%	154	9.6%	158	9.8%	164	10.0%
HCV	296	12.0 %	289	11.6 %	290	11.6 %	248	9.9%	257	10.3 %	257	10.3 %	249	10.0 %	246	9.9%	246	9.9%	249	10.0 %	255	10.2 %	254	10.2%
Total	478	11.8 %	469	11.5 %	480	11.7 %	406	9.8%	414	10.1 %	414	10.0 %	399	9.7%	393	9.6%	399	9.7%	403	9.8%	413	10.0 %	418	10.1%
51% to 80% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
LIPH	52	3.3%	57	3.6%	56	3.5%	49	3.0%	54	3.3%	54	3.3%	53	3.3%	53	3.3%	51	3.1%	53	3.3%	60	3.7%	61	3.7%
HCV	20	0.8%	20	0.8%	22	0.9%	20	0.8%	15	0.6%	17	0.7%	18	0.7%	18	0.7%	19	0.8%	20	0.8%	19	0.8%	21	0.8%
Total	72	1.8%	77	1.9%	78	1.9%	69	1.7%	69	1.7%	71	1.7%	71	1.7%	71	1.7%	70	1.7%	73	1.8%	79	1.9%	82	2.0%
Over 80% AMI																								
	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	

LIPH	13	0.8%	14	0.9%	14	0.9%	12	0.7%	13	0.8%	13	0.8%	10	0.6%	10	0.6%	10	0.6%	10	0.6%	10	0.6%	11	0.7%
HCV	3	0.1%	3	0.1%	3	0.1%	3	0.1%	3	0.1%	3	0.1%	3	0.1%	4	0.2%	6	0.2%	5	0.2%	4	0.2%	4	0.2%
Total	16	0.4%	17	0.4%	17	0.4%	15	0.4%	16	0.4%	16	0.4%	13	0.3%	14	0.3%	16	0.4%	15	0.4%	14	0.3%	15	0.4%

Table A-4- Race / Ethnicity of Households Served												
LIPH Family												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	805	816	823	831	832	837	817	821	828	820	827	833
White	145	144	143	145	146	146	146	147	147	143	144	144
Hispanic	13	13	13	13	12	12	11	12	12	12	12	12
Asian	5	5	5	5	5	5	5	5	5	5	5	5
Other	6	6	6	6	6	6	5	5	5	5	4	4
Total	974	984	990	1000	1001	1006	984	990	997	985	992	998
LIPH Elderly												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	513	517	527	528	531	534	532	539	544	528	535	540
White	79	81	81	84	82	82	81	83	84	79	80	82
Hispanic	9	9	9	9	10	10	10	10	10	9	9	9
Asian	9	9	9	9	10	10	10	10	10	9	9	9
Other	1	1	1	1	1	1	1	1	1	1	1	1
Total	611	617	627	631	634	637	634	643	649	626	634	641

<i>LIPH Total</i>												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	1318	1333	1350	1359	1363	1371	1349	1360	1372	1348	1362	1373
White	224	225	224	229	228	228	227	230	231	222	224	226
Hispanic	22	22	22	22	22	22	21	22	22	21	21	21
Asian	14	14	14	14	15	15	15	15	15	14	14	14
Other	7	7	7	7	7	7	6	6	6	6	5	5
Total	1585	1601	1617	1631	1635	1643	1618	1633	1646	1611	1626	1639
<i>HCV Family</i>												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	1346	1357	1360	1357	1337	1342	1336	1338	1328	1325	1314	1308
White	433	437	439	438	435	441	433	426	422	425	428	419
Hispanic	16	17	16	17	17	17	17	17	17	18	18	17
Asian	5	5	5	5	5	5	5	5	5	4	4	4
Other	7	7	7	7	7	7	8	8	8	9	9	8
Total	1807	1823	1827	1824	1801	1812	1799	1794	1780	1781	1773	1756
<i>HCV Elderly</i>												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	464	468	471	477	479	482	479	487	499	505	504	510
White	184	189	189	193	192	195	189	193	197	196	199	205
Hispanic	5	5	5	5	5	5	5	5	5	5	5	5

Asian	5	5	5	5	5	5	5	5	5	5	5	5
Other	8	8	8	8	8	8	8	8	8	8	8	8
Total	666	675	678	688	689	695	686	698	714	719	721	733
<i>HCV Total</i>												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	1810	1825	1831	1834	1816	1824	1815	1825	1827	1830	1818	1818
White	617	626	628	631	627	636	622	619	619	621	627	624
Hispanic	21	22	21	22	22	22	22	22	22	23	23	22
Asian	10	10	10	10	10	10	10	10	10	9	9	9
Other	15	15	15	15	15	15	16	16	16	17	17	16
Total	2473	2498	2505	2512	2490	2507	2485	2492	2494	2500	2494	2489
<i>Total Family</i>												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	2151	2173	2183	2188	2169	2179	2153	2159	2156	2145	2141	2141
White	578	581	582	583	581	587	579	573	569	568	572	563
Hispanic	29	30	29	30	29	29	28	29	29	30	30	29
Asian	10	10	10	10	10	10	10	10	10	9	9	9
Other	13	13	13	13	13	13	13	13	13	14	13	12
Total	2781	2807	2817	2824	2802	2818	2783	2784	2777	2766	2765	2754
<i>Total Elderly</i>												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18

Black	977	985	998	1005	1010	1016	1011	1026	1043	1033	1039	1050
White	263	270	270	277	274	277	270	276	281	275	279	287
Hispanic	14	14	14	14	15	15	15	15	15	14	14	14
Asian	14	14	14	14	15	15	15	15	15	14	14	14
Other	9	9	9	9	9	9	9	9	9	9	9	9
Total	1277	1292	1305	1319	1323	1332	1320	1341	1363	1345	1355	1374
<i>Total</i>												
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Black	3128	3158	3181	3193	3179	3195	3164	3185	3199	3178	3180	3191
White	841	851	852	860	855	864	849	849	850	843	851	850
Hispanic	43	44	43	44	44	44	43	44	44	44	44	43
Asian	24	24	24	24	25	25	25	25	25	23	23	23
Other	22	22	22	22	22	22	22	22	22	23	22	21
Total	4058	4099	4122	4143	4125	4150	4103	4125	4140	4111	4120	4128

Table A-5 – Unit Sizes of Households Containing Disabled Residents													
<i>LIPH Efficiency/1BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	518	523	528	534	533	534	526	527	530	517	523	525	527
Elderly	428	432	437	442	441	444	439	447	452	437	441	446	441
Total	946	955	965	976	974	978	965	974	982	954	964	971	967
<i>LIPH 2BR</i>													
Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average	Jan-18
Family	215	219	221	224	227	228	223	227	228	229	230	232	225
Elderly	123	123	125	125	128	128	129	130	131	129	132	134	128
Total	338	342	346	349	355	356	352	357	359	358	362	366	353
<i>LIPH 3BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	191	193	190	192	191	193	187	186	188	188	189	191	190
Elderly	45	46	49	48	49	49	50	50	50	45	46	46	48
Total	236	239	239	240	240	242	237	236	238	233	235	237	238
<i>LIPH 4BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	41	41	43	42	42	42	40	42	43	43	42	42	42

Elderly	7	7	7	7	6	6	6	6	6	6	6	6	6
Total	48	48	50	49	48	48	46	48	49	49	48	48	48
<i>LIPH 5+ BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	9	8	8	8	8	9	8	8	8	8	8	8	8
Elderly	1	2	2	2	2	2	2	2	2	2	2	2	2
Total	10	10	10	10	10	11	10	10	10	10	10	10	10
<i>LIPH All</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	974	984	990	1000	1001	1006	984	990	997	985	992	998	992
Elderly	604	610	620	624	626	629	626	635	641	619	627	634	625
Total	1578	1594	1610	1624	1627	1635	1610	1625	1638	1604	1619	1632	1616
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.													
<i>HCV Efficiency/1 BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	914	923	928	930	921	925	913	907	894	894	895	890	911
Elderly	482	488	493	498	502	508	501	509	520	518	521	535	506
Total	1396	1411	1421	1428	1423	1433	1414	1416	1414	1412	1416	1425	1417
<i>HCV 2BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	407	404	403	403	396	401	402	400	396	401	402	401	401

Elderly	109	112	111	114	115	116	113	115	119	125	127	127	117
Total	516	516	514	517	511	517	515	515	515	526	529	528	518
<i>HCV 3BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	189	193	194	195	197	199	197	196	197	189	186	184	193
Elderly	25	25	24	24	23	22	21	21	23	22	22	22	23
Total	214	218	218	219	220	221	218	217	220	211	208	206	216
<i>HCV 4BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	51	52	52	51	50	49	45	44	44	44	44	45	48
Elderly	3	3	3	3	3	3	3	3	3	3	3	3	3
Total	54	55	55	54	53	52	48	47	47	47	47	48	51
<i>HCV 5+ BR</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	10	11	11	11	10	10	10	10	11	11	11	12	11
Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	10	11	11	11	10	10	10	10	11	11	11	12	11
<i>HCV All</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	1571	1583	1588	1590	1574	1584	1567	1557	1542	1539	1538	1532	1564
Elderly	619	628	631	639	643	649	638	648	665	668	673	687	649
Total	2190	2211	2219	2229	2217	2233	2205	2205	2207	2207	2211	2219	2213

HCV Port - Outs Are Not Included Within These Totals Due to Unavailable Bedroom Sizes													
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.													
Total Efficiency/1 BR													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	1432	1446	1456	1464	1454	1459	1439	1434	1424	1411	1418	1415	1438
Elderly	910	920	930	940	943	952	940	956	972	955	962	981	947
Total	2342	2366	2386	2404	2397	2411	2379	2390	2396	2366	2380	2396	2384
Total 2 BR													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	622	623	624	627	623	629	625	627	624	630	632	633	627
Elderly	232	235	236	239	243	244	242	245	250	254	259	261	245
Total	854	858	860	866	866	873	867	872	874	884	891	894	872
Total 3BR													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	380	386	384	387	388	392	384	382	385	377	375	375	383
Elderly	70	71	73	72	72	71	71	71	73	67	68	68	71
Total	450	457	457	459	460	463	455	453	458	444	443	443	454
Total 4BR													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	92	93	95	93	92	91	85	86	87	87	86	87	90
Elderly	10	10	10	10	9	9	9	9	9	9	9	9	9
Total	102	103	105	103	101	100	94	95	96	96	95	96	99
Total 5+ BR													

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	19	19	19	19	18	19	18	18	19	19	19	20	19
Elderly	1	2	2	2	2	2	2	2	2	2	2	2	2
Total	20	21	21	21	20	21	20	20	21	21	21	22	21
<i>Total All</i>													
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average
Family	2545	2567	2578	2590	2575	2590	2551	2547	2539	2524	2530	2530	2556
Elderly	1223	1238	1251	1263	1269	1278	1264	1283	1306	1287	1300	1321	1274
Total	3768	3805	3829	3853	3844	3868	3815	3830	3845	3811	3830	3851	3829

The HACP uses the definitions of disabilities used by the Social Security Administration. All households counted in Table A-5 are LIPH 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.

Honeywell

Americas M&V Services Team

Housing Authority of the City of Pittsburgh

Energy Cost Avoidance Report

Year 7 of 12 Energy Guarantee

September 2017 through August 2018



*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	201881
		2-0000-387-0074	201882
			201883
Bedford Dwellings		0900608-210691	
		4578803-274077	
Arlington Heights	4000-004-642-001	0900608-196578	201494
Allegheny Dwellings		0900608-169042	201662
		0900608-315595	201663
		0900608-422918	
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 Pavillion (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	RBV	Total	M&V	Total	Interest	Principal	Balance		
		16.3%	0.0%								
0	Year 1	\$2,584,170	\$0	\$2,584,170	\$72,342	\$72,342	\$1,191,040	\$1,320,788	\$25,171,724	\$2,584,170	92.59%
1	Year 2	\$2,653,236	\$0	\$2,653,236	\$74,512	\$74,512	\$1,127,558	\$1,451,158	\$23,720,566	\$2,653,228	92.59%
2	Year 3	\$2,724,373	\$0	\$2,724,373	\$76,747	\$76,747	\$1,057,907	\$1,589,713	\$22,130,853	\$2,724,367	92.59%
3	Year 4	\$2,797,645	\$0	\$2,797,645	\$79,049	\$79,049	\$981,703	\$1,736,885	\$20,393,969	\$2,797,637	92.59%
4	Year 5	\$2,873,114	\$0	\$2,873,114	\$81,420	\$81,420	\$898,539	\$1,893,153	\$18,500,816	\$2,873,112	92.59%
5	Year 6	\$2,950,848	\$0	\$2,950,848	\$83,863	\$83,863	\$807,987	\$2,058,993	\$16,441,823	\$2,950,843	92.59%
6	Year 7	\$3,030,913	\$0	\$3,030,913	\$86,379	\$86,379	\$709,595	\$2,234,929	\$14,206,894	\$3,030,903	92.59%
7	Year 8	\$3,113,381	\$0	\$3,113,381	\$88,970	\$88,970	\$602,887	\$2,421,521	\$11,785,372	\$3,113,378	92.59%
8	Year 9	\$3,198,323	\$0	\$3,198,323	\$91,639	\$91,639	\$487,361	\$2,619,319	\$9,166,053	\$3,198,319	92.59%
9	Year 10	\$3,285,813	\$0	\$3,285,813	\$94,388	\$94,388	\$362,489	\$2,828,935	\$6,337,119	\$3,285,812	92.59%
10	Year 11	\$3,375,927	\$0	\$3,375,927	\$97,220	\$97,220	\$227,716	\$3,050,984	\$3,286,135	\$3,375,920	92.59%
11	Year 12	\$3,468,745	\$0	\$3,468,745	\$100,137	\$100,137	\$82,453	\$3,286,135	\$0	\$3,468,725	92.58%
Total		\$36,056,488	\$0	\$36,056,488	\$1,026,666	\$1,026,666	\$8,537,236	\$26,492,512		\$36,056,414	92.59%

Cost Avoidance Summary

Year 7 Savings

Option A Cost Avoidance	\$ 359,666
Option C Cost Avoidance	\$ 1,542,465
Adjustments	\$ 1,483,338
Total Year 7 Savings	\$ 3,385,468

Year 7 Savings

Year 7 Debt Service	\$ 2,944,524
Year 7 M&V Service Cost	\$ 86,379
Total Year 7 Energy Guarantee	\$ 3,030,903

Net Results \$ 354,565

Percent of Plan 112%

Cumulative Results

TIME PERIOD		COST AVOIDANCE	ANNUAL GUARANTEE	AMOUNT RECONSIDERED	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	\$ 2,985,075	\$ 2,873,112		\$ 111,963
Year 6	9/16 - 8/17	\$ 3,183,315	\$ 2,950,843		\$ 232,472
Year 7	9/17 - 8/18	\$ 3,385,468	\$ 3,030,903		\$ 354,565
TOTAL		\$ 21,358,518	\$ 19,614,260	\$ 15,807	\$ 1,775,872

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)	(\$)	(Kgal)	(\$)	(\$)
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							

Rate Applied		\$0.1138		\$23.726		\$11.069	
Totals:	0	\$0	0	\$0	0	\$0	\$0

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			21,985	\$521,627		\$0	\$521,627

Rate Applied		\$0.1138		\$23.7264		\$11.0689	
Totals:	518,174	\$58,968	21,985	\$521,627		\$0	\$580,595

3	PA 1-04	Arlington Heights	Option C Savings	(983,262)	(\$111,942)	7,076	\$167,899	5,067	\$56,081	\$112,038

Rate Applied		\$0.1138		\$23.7264		\$11.0689	
Totals:	(983,262)	(\$111,942)	7,076	\$167,899	5,067	\$56,081	\$112,038

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			9,161	\$217,365	5,299	\$58,657	\$276,022

Rate Applied		\$0.1138		\$23.7264		\$11.0689	
Totals:	571,495	\$65,036	9,161	\$217,365	5,299	\$58,657	\$341,058

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)	(\$)	(Gals)	(\$)	(\$)
5	PA 1-09	Northview Heights	Option C Savings	(3,582,571)	(\$407,876)	37,901	\$899,257	(65,516)	(\$725,187)	(\$233,805)

Rate Applied
Totals: (3,582,571) \$0.1138 37,901 \$23.7264 \$11.0689
(\$407,876) (\$65,516) (\$725,187) (\$233,805)

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	2,091	\$49,608	1,075	\$11,901	\$61,509

Rate Applied
Totals: 93,509 \$0.1138 2,091 \$23.7264 \$11.0689
\$10,641 \$49,608 \$11,901 \$72,151

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	356	\$8,441	5,911	\$65,430	\$73,871

Rate Applied
Totals: 104,576 \$0.1138 356 \$23.7264 \$11.0689
\$11,901 \$8,441 \$65,430 \$85,772

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	(594,841)	(\$67,693)	23,216	\$550,822	\$483,129

Rate Applied
Totals: 351,125 \$0.1138 (594,841) \$23.7264 \$11.0689
\$39,958 (\$67,693) 23,216 \$550,822 \$523,087

10	PA 1-20	Homewood North	Option C Savings	15,724	\$174,047	4,248	\$100,780	1,923	\$21,282	\$296,110
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Rate Applied
Totals: 15,724 \$0.1138 4,248 \$23.7264 \$11.0689
\$174,047 \$100,780 \$21,282 \$296,110

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)	(\$)	(Kgal)	(\$)	(\$)
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	(28)	(\$672)	(6,597)	(\$73,018)	(\$73,691)

Rate Applied		\$0.1138		\$23.7264		\$11.0689
Totals:	131,585	\$14,974	(28)	(\$672)	(6,597)	(\$73,018)
						(\$58,716)

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	\$19,921	1,797	\$19,887	\$39,809
12	PA 1-32	Glen Hazel Family	Limiting Thermostats	0	\$0	2,294	\$54,417			\$54,417

Rate Applied		\$0.1138		\$23.7264		\$11.0689
Totals:	187,253	\$21,309	3,133	\$74,338	1,797	\$19,887
						\$115,535

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							

Rate Applied		\$0.1138		\$23.7264		\$11.0689
Totals:	0	\$0	0	\$0	0	\$0
						\$0

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)	(\$)	(Kgal)	(\$)	(\$)
14	PA 1-41	Cahguiri Plaza	Retrofit Tenant Area Lighting	53,296	\$6,065		\$0		\$0	\$6,065
14	PA 1-41	Cahguiri Plaza	Retrofit Common Area Lighting	30,311	\$3,449		\$0		\$0	\$3,449
14	PA 1-41	Cahguiri Plaza	Building Envelope	1,161	\$132		\$0		\$0	\$132
14	PA 1-41	Cahguiri Plaza	Limiting Thermostats	30,433	\$3,463		\$0		\$0	\$3,463
14	PA 1-41	Cahguiri Plaza	Option C Savings	0	\$0	810	\$19,220	(2,010)	(\$22,247)	(\$3,026)

Rate Applied									
Totals:	115,201	\$0.1138		\$23.7264		\$11.0689			
		\$13,110	810	\$19,220	(2,010)	(\$22,247)			\$10,083

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	(72)	(\$1,704)		\$0	(\$1,704)

Rate Applied									
Totals:	62,753	\$0.1138		\$23.7264		\$11.0689			
		\$7,141	(72)	(\$1,704)	0	\$0			\$5,438

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	690	\$16,373	290	\$3,206	\$19,579

Rate Applied									
Totals:	35,965	\$0.1138		\$23.7264		\$11.0689			
		\$4,093	690	\$16,373	290	\$3,206			\$23,672

17	PA 1-46	Corrick Regency	Retrofit Tenant Area Lighting	33,678	\$3,833		\$0		\$0	\$3,833
17	PA 1-46	Corrick Regency	Retrofit Common Area Lighting	53,933	\$6,138		\$0		\$0	\$6,138
17	PA 1-46	Corrick Regency	Building Envelope	1,170	\$133		\$0		\$0	\$133
17	PA 1-46	Corrick Regency	Limiting Thermostats	15,161	\$1,725		\$0		\$0	\$1,725
17	PA 1-46	Corrick Regency	Option C Savings	0	\$0	310	\$7,354	(439)	(\$4,864)	\$2,490

Rate Applied									
Totals:	103,941	\$0.1138		\$23.7264		\$11.0689			
		\$11,829	310	\$7,354	(439)	(\$4,864)			\$14,318

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)	(\$)	(\$)
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	291	\$6,896	128	\$1,420	\$8,316
Rate Applied					\$0.1138		\$23.7264		\$11.0659	
Totals:				56,945	\$6,480	291	\$6,896	128	\$1,420	\$14,796

Total ALL Sites:

(KWH)	(\$)	(MCF)	(\$)	(Water)	(\$)	Total Energy Savings
(2,217,588)	(\$80,329)	(506,889)	\$2,019,089	(29,857)	(\$36,629)	\$1,902,131

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

Year 7 Option C Savings

HA Site #	Site Name	Electric Savings		Gas Savings		Water / Sewer Savings		Total Savings
		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			21,985	\$521,627			\$521,627
PA 1-04	Arlington Heights	(983,262)	(\$111,942)	7,076	\$167,899	5,067	\$56,081	\$112,038
PA 1-05	Allegheny Dwellings			9,161	\$217,365	5,299	\$58,657	\$276,022
PA 1-09	Northview Heights	(3,582,571)	(\$407,876)	37,901	\$899,257	(65,516)	(\$725,187)	(\$233,805)
PA 1-11	Hamilton-Larimer			2,091	\$49,608	1,075	\$11,901	\$61,509
PA 1-15	Pennsylvania-Bidwell			356	\$8,441	5,911	\$65,430	\$73,871
PA 1-17	Pressley Street			(594,841)	(\$67,693)	23,216	\$550,822	\$483,129
PA 1-20	Homewood North	15,724	\$174,047	4,248	\$100,780	1,923	\$21,282	\$296,110
PA 1-31	Murray Tower			(28)	(\$672)	(6,597)	(\$73,018)	(\$73,691)
PA 1-40	Mazza Pavilion (Brookline)	Building rehabilitated						\$0
PA 1-41	Caliguiri Plaza (Allentown)			810	\$19,220	(2,010)	(\$22,247)	(\$3,026)
PA 1-44	Finello Pavilion (South Oakland)			(72)	(\$1,704)			(\$1,704)
PA 1-45	Morse Gardens			690	\$16,373	290	\$3,206	\$19,579
PA 1-46	Carrick Regency			310	\$7,354	(439)	(\$4,864)	\$2,490
PA 1-47	Gualtieri Manor			291	\$6,896	128	\$1,420	\$8,316
		(4,550,109)	(\$345,770)	(510,022)	\$1,944,751	(31,653)	(\$56,516)	\$1,542,465

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: FA 1-01 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	3,582	3,225	3,453	3,991	4,311	4,445	4,984	7,448	4,464	6,149	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 \$	\$ 33,285	\$ 29,896	\$ 32,089	\$ 37,008	\$ 39,963	\$ 41,203	\$ 46,202	\$ 69,043	\$ 41,381	\$ 57,187	\$ 27,671	\$ 32,846
YTD \$	\$ 33,285	\$ 63,101	\$ 95,110	\$ 132,118	\$ 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	\$ 9.270	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	28	34	26	30	29	32	30	31	30	30	31	30
HDD	77	342	688	1,108	1,527	858	917	526	18	20	-	2
CDD	110	37	-	-	-	4	-	25	150	207	246	254
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	28	34	26	30	29	32	30	31	30	30	31	30
HDD	77	342	688	1,108	1,527	858	917	526	18	20	-	2
CDD	110	37	-	-	-	4	-	25	150	207	246	254
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
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: FA 1-61 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	815	4,788	4,586	9,736	10,841	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
BSP 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	-	-	-	-	-	-	-	-	-	-	-	-
YTD \$	-	-	-	-	-	-	-	-	-	-	-	-
BSP 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: FA 1-62 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 171,866	\$ 154,037	\$ 169,993	\$ 119,899	\$ 82,823	\$ 25,236	\$ 20,030	\$ 15,339
YTD \$	\$ 18,738	\$ 77,456	\$ 169,404	\$ 279,227	\$ 450,293	\$ 604,330	\$ 774,323	\$ 894,222	\$ 976,745	\$ 1,002,081	\$ 1,022,031	\$ 1,037,590
BIP 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	1,627	2,964	6,686	9,710	9,350	6,801	8,338	5,160	1,410	1,392	1,210	1,234
YTD Use	1,627	4,590	11,276	20,986	30,336	37,137	45,475	50,634	52,044	53,436	54,645	55,869
Month \$	\$ 38,598	\$ 70,318	\$ 158,628	\$ 230,390	\$ 221,834	\$ 161,358	\$ 197,826	\$ 122,419	\$ 33,447	\$ 33,016	\$ 28,700	\$ 29,044
YTD \$	\$ 38,598	\$ 108,916	\$ 267,544	\$ 497,933	\$ 719,767	\$ 881,125	\$ 1,078,951	\$ 1,201,370	\$ 1,234,817	\$ 1,267,833	\$ 1,296,533	\$ 1,325,577
BIP Length	29	31	32	32	29	29	32	29	31	31	30	30
HDD	63	236	743	1,160	1,327	776	971	550	22	20	-	2
CDD	114	37	-	-	-	4	-	12	146	288	249	241
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	729	1,775	3,921	5,012	6,671	4,251	5,168	3,455	925	730	607	639
YTD Use	729	2,504	6,425	11,437	18,108	22,360	27,528	30,983	31,908	32,638	33,245	33,884
Month \$	\$ 17,297	\$ 42,112	\$ 93,041	\$ 118,919	\$ 158,274	\$ 100,870	\$ 122,618	\$ 81,982	\$ 21,952	\$ 17,311	\$ 14,409	\$ 15,166
YTD \$	\$ 17,297	\$ 59,409	\$ 152,449	\$ 271,368	\$ 429,642	\$ 530,513	\$ 653,131	\$ 735,113	\$ 757,064	\$ 774,375	\$ 788,784	\$ 803,930
BIP Length	29	31	32	32	29	29	32	29	31	31	30	30
HDD	63	236	743	1,160	1,327	776	971	550	22	20	-	2
CDD	114	37	-	-	-	4	-	12	146	288	249	241
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-55.2%	-40.1%	-41.3%	-48.4%	-28.7%	-37.5%	-38.0%	-33.0%	-34.4%	-47.6%	-49.8%	-47.8%
YTD Use	-55.2%	-45.5%	-43.0%	-45.5%	-40.3%	-39.8%	-39.5%	-38.8%	-38.7%	-38.9%	-39.2%	-39.4%
Month \$	-55.2%	-40.1%	-41.3%	-48.4%	-28.7%	-37.5%	-38.0%	-33.0%	-34.4%	-47.6%	-49.8%	-47.8%
YTD \$	-55.2%	-45.5%	-43.0%	-45.5%	-40.3%	-39.8%	-39.5%	-38.8%	-38.7%	-38.9%	-39.2%	-39.4%
BIP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	898	1,189	2,764	4,698	2,879	2,549	3,170	1,704	484	662	602	585
YTD Use	898	2,087	4,851	9,549	12,228	14,777	17,947	19,651	20,136	20,798	21,400	21,985

Cost Avoidance

Month Use \$	\$ 21,301	\$ 28,206	\$ 65,588	\$ 111,470	\$ 63,560	\$ 60,488	\$ 75,208	\$ 40,437	\$ 11,495	\$ 15,705	\$ 14,291	\$ 13,878
YTD \$	\$ 21,301	\$ 49,507	\$ 115,095	\$ 226,563	\$ 290,123	\$ 350,613	\$ 425,820	\$ 466,258	\$ 477,753	\$ 493,458	\$ 507,749	\$ 521,627

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: P4 1-04 Electric

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	53,333	57,067	60,000	64,823	55,994	53,667	57,000	51,533	51,333	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	\$ 7,580	\$ 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
FDD	134	442	604	812	835	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	51,888	53,704	64,364	69,103	52,934	55,116	54,557	52,841	49,747	52,696	61,843	54,526
YTD Use	51,888	105,511	169,875	238,978	291,912	347,027	401,584	454,425	504,172	556,868	618,713	673,239
Month \$	\$ 5,898	\$ 6,114	\$ 7,328	\$ 7,867	\$ 6,026	\$ 6,273	\$ 6,211	\$ 6,016	\$ 5,664	\$ 5,999	\$ 7,040	\$ 6,208
YTD \$	\$ 5,898	\$ 12,012	\$ 19,340	\$ 27,207	\$ 33,233	\$ 39,508	\$ 45,719	\$ 51,735	\$ 57,399	\$ 63,398	\$ 70,439	\$ 76,647
BP Length	29	29	32	34	29	29	30	31	30	30	31	30
FDD	82	265	755	1,376	1,030	732	889	493	14	19	-	2
CDD	110	37	-	-	-	4	-	30	152	231	232	271
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	84,078	90,849	133,348	210,463	164,476	130,816	147,640	111,199	290,329	97,689	95,727	99,705
YTD Use	84,078	174,927	308,475	518,940	683,416	814,232	961,872	1,073,071	1,363,400	1,461,069	1,556,796	1,656,501
Month \$	\$ 9,572	\$ 10,343	\$ 15,204	\$ 23,961	\$ 18,725	\$ 14,893	\$ 16,808	\$ 12,680	\$ 33,083	\$ 11,119	\$ 10,898	\$ 11,351
YTD \$	\$ 9,572	\$ 19,915	\$ 35,119	\$ 59,080	\$ 77,805	\$ 92,698	\$ 109,507	\$ 122,166	\$ 155,220	\$ 166,339	\$ 177,237	\$ 188,588
BP Length	29	29	32	34	29	29	30	31	30	30	31	30
FDD	82	265	755	1,376	1,030	732	889	493	14	19	-	2
CDD	110	37	-	-	-	4	-	30	152	231	232	271
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	62.3%	69.2%	107.5%	204.6%	210.7%	137.3%	170.6%	110.4%	483.6%	85.3%	84.8%	82.9%
YTD Use	62.3%	65.8%	81.6%	117.1%	134.1%	134.6%	139.5%	136.1%	170.4%	162.4%	151.6%	146.0%
Month \$	62.3%	69.2%	107.5%	204.6%	210.7%	137.3%	170.6%	110.4%	483.6%	85.3%	84.8%	82.9%
YTD \$	62.3%	65.8%	81.6%	117.1%	134.1%	134.6%	139.5%	136.1%	170.4%	162.4%	151.6%	146.0%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
FDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	(32,270)	(37,145)	(69,184)	(141,363)	(111,542)	(75,709)	(93,094)	(58,358)	(240,581)	(44,973)	(33,882)	(45,179)
YTD Use	(32,270)	(69,416)	(138,599)	(279,962)	(391,505)	(467,205)	(560,289)	(618,646)	(859,228)	(904,201)	(938,083)	(983,262)

Cost Avoidance

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use \$	\$ (3,674)	\$ (4,229)	\$ (7,876)	\$ (16,094)	\$ (12,699)	\$ (8,618)	\$ (10,597)	\$ (6,644)	\$ (27,390)	\$ (5,120)	\$ (3,857)	\$ (5,144)
YTD \$	\$ (3,674)	\$ (7,903)	\$ (15,779)	\$ (31,873)	\$ (44,572)	\$ (53,190)	\$ (63,787)	\$ (70,431)	\$ (97,821)	\$ (102,941)	\$ (106,798)	\$ (111,942)

Meter Detail Report

Reference: Actual usage and costs for past Year.

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

Sim/Actual: Actual usage and calculated costs for current Year.

Meter: FA 1-64 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	253	1,199	1,067	1,765	1,747	1,659	1,537	1,010	479	214	405	174
YTD Use	253	1,452	2,519	4,284	6,031	7,690	9,218	10,228	10,698	10,912	11,317	11,491
Month \$	\$ 3,027	\$ 23,825	\$ 21,202	\$ 35,072	\$ 34,714	\$ 32,786	\$ 30,541	\$ 20,049	\$ 9,359	\$ 4,232	\$ 8,044	\$ 3,437
YTD \$	\$ 3,027	\$ 28,852	\$ 50,054	\$ 85,126	\$ 119,840	\$ 152,626	\$ 183,167	\$ 203,216	\$ 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	494	903	926	1,053	925	419	313	92	11	5
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	\$ 19.889	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	212	732	1,374	1,679	2,602	1,474	1,753	1,226	181	121	73	86
YTD Use	212	944	2,318	3,988	6,590	8,064	9,817	11,043	11,224	11,346	11,419	11,506
Month \$	\$ 3,040	\$ 17,367	\$ 32,998	\$ 39,627	\$ 61,732	\$ 34,973	\$ 41,596	\$ 29,077	\$ 4,304	\$ 2,878	\$ 1,742	\$ 2,052
YTD \$	\$ 3,040	\$ 22,407	\$ 55,005	\$ 94,632	\$ 156,364	\$ 191,337	\$ 232,933	\$ 262,010	\$ 266,314	\$ 269,192	\$ 270,934	\$ 272,986
BP Length	25	40	30	27	34	28	30	31	32	28	32	30
HDD	93	383	780	961	1,508	843	1,007	490	65	35	1	11
CDD	66	91	-	-	-	4	-	12	146	170	281	230
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

Sim/Actual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	243	309	423	391	650	466	430	446	321	268	292	231
YTD Use	243	551	974	1,365	2,015	2,481	2,911	3,357	3,678	3,946	4,198	4,429
Month \$	\$ 3,736	\$ 7,322	\$ 10,041	\$ 9,268	\$ 15,410	\$ 11,066	\$ 10,212	\$ 10,577	\$ 7,609	\$ 6,368	\$ 5,979	\$ 5,478
YTD \$	\$ 3,736	\$ 13,078	\$ 23,119	\$ 32,387	\$ 47,797	\$ 58,863	\$ 69,075	\$ 79,652	\$ 87,261	\$ 93,629	\$ 99,608	\$ 105,087
BP Length	25	40	30	27	34	28	30	31	32	28	32	30
HDD	93	383	780	961	1,508	843	1,007	490	65	35	1	11
CDD	66	91	-	-	-	4	-	12	146	170	281	230
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

Sim/Actual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	14.2%	-57.8%	-49.2%	-36.6%	-75.0%	-48.4%	-75.4%	-63.6%	76.8%	121.3%	243.2%	167.0%
YTD Use	14.2%	-41.6%	-58.0%	-45.3%	-69.4%	-49.2%	-70.3%	-49.6%	-47.2%	-45.2%	-43.2%	-61.5%
Month \$	14.2%	-57.8%	-49.2%	-36.6%	-75.0%	-48.4%	-75.4%	-63.6%	76.8%	121.3%	243.2%	167.0%
YTD \$	14.2%	-41.6%	-58.0%	-45.3%	-69.4%	-49.2%	-70.3%	-49.6%	-47.2%	-45.2%	-43.2%	-61.5%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(10)	423	951	1,280	1,952	1,008	1,325	780	(199)	(347)	(179)	(144)
YTD Use	(10)	393	1,344	2,623	4,576	5,583	6,906	7,686	7,547	7,399	7,221	7,076

Cost Avoidance

Month Use \$	\$ (716)	\$ 10,045	\$ 22,557	\$ 30,359	\$ 46,322	\$ 23,907	\$ 31,384	\$ 18,540	\$ (3,305)	\$ (3,491)	\$ (4,237)	\$ (3,427)
YTD \$	\$ (716)	\$ 9,329	\$ 31,886	\$ 62,243	\$ 108,167	\$ 132,474	\$ 163,858	\$ 182,358	\$ 170,053	\$ 175,583	\$ 171,326	\$ 167,899

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: FA 1-04 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 4,476	\$ 4,737	\$ 13,822	\$ 6,350	\$ 52,217	\$ 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	835	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	328	395	347	423	387	1,417	703	5,159	1,991	692	669	619
YTD Use	328	723	1,070	1,493	2,883	3,500	4,203	9,362	11,353	12,045	12,714	13,294
Month \$	\$ 3,634	\$ 4,374	\$ 3,836	\$ 4,709	\$ 6,499	\$ 15,090	\$ 7,785	\$ 57,104	\$ 22,037	\$ 7,222	\$ 7,401	\$ 6,857
YTD \$	\$ 3,634	\$ 8,008	\$ 11,844	\$ 16,553	\$ 23,051	\$ 38,741	\$ 46,524	\$ 103,628	\$ 125,665	\$ 132,888	\$ 140,288	\$ 147,145
BP Length	28	33	27	28	36	28	29	31	30	31	31	30
HDD	54	246	643	780	1,331	793	897	614	90	20	-	2
CDD	116	37	-	-	-	4	-	12	87	233	286	193
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	538	611	552	489	617	577	545	534	516	2,077	613	558
YTD Use	538	1,149	1,701	2,190	2,807	3,384	3,929	4,463	4,979	7,056	7,669	8,227
Month \$	\$ 5,955	\$ 6,763	\$ 6,110	\$ 5,413	\$ 6,830	\$ 6,387	\$ 6,053	\$ 5,911	\$ 5,712	\$ 22,990	\$ 6,785	\$ 6,176
YTD \$	\$ 5,955	\$ 12,718	\$ 18,828	\$ 24,241	\$ 31,070	\$ 37,457	\$ 43,490	\$ 49,401	\$ 55,112	\$ 78,102	\$ 84,887	\$ 91,064
BP Length	28	33	27	28	36	28	29	31	30	31	31	30
HDD	54	246	643	780	1,331	793	897	614	90	20	-	2
CDD	116	37	-	-	-	4	-	12	87	233	286	193
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	63.9%	54.6%	59.3%	55.0%	5.1%	-59.3%	-22.5%	-89.6%	-74.1%	218.3%	-8.3%	-9.9%
YTD Use	63.9%	58.8%	59.0%	46.4%	34.8%	-3.3%	-6.5%	-52.3%	-56.1%	-41.2%	-39.5%	-38.1%
Month \$	63.9%	54.6%	59.3%	55.0%	5.1%	-59.3%	-22.5%	-89.6%	-74.1%	218.3%	-8.3%	-9.9%
YTD \$	63.9%	58.8%	59.0%	46.4%	34.8%	-3.3%	-6.5%	-52.3%	-56.1%	-41.2%	-39.5%	-38.1%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(210)	(216)	(205)	(64)	(30)	840	158	4,625	1,475	(1,425)	56	61
YTD Use	(210)	(426)	(631)	(695)	(724)	116	274	4,899	6,374	4,949	5,003	5,067

Cost Avoidance

Month Use \$	\$ (2,321)	\$ (2,389)	\$ (2,274)	\$ (704)	\$ (331)	\$ 9,303	\$ 1,750	\$ 51,194	\$ 16,326	\$ (15,768)	\$ 616	\$ 680
YTD \$	\$ (2,321)	\$ (4,710)	\$ (6,984)	\$ (7,688)	\$ (8,019)	\$ 1,284	\$ 3,054	\$ 54,227	\$ 70,553	\$ 54,785	\$ 55,401	\$ 56,081

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: FA 1-65 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	173	828	1,700	2,652	3,391	2,598	3,244	1,336	921	134	89	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	\$ 1,990	\$ 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 2007	Oct 2007	Nov 2007	Dec 2007	Jan 2008	Feb 2008	Mar 2008	Apr 2008	May 2008	Jun 2008	Jul 2008	Aug 2008
Month Use	160	315	2,205	2,658	4,393	2,930	2,750	2,261	432	93	57	52
YTD Use	160	475	2,680	5,339	10,132	13,062	15,812	18,073	18,505	18,598	18,655	18,706
Month \$	\$ 3,801	\$ 7,462	\$ 52,326	\$ 63,075	\$ 113,726	\$ 69,518	\$ 65,251	\$ 53,637	\$ 10,254	\$ 2,209	\$ 1,350	\$ 1,224
YTD \$	\$ 3,801	\$ 11,263	\$ 63,589	\$ 126,664	\$ 240,390	\$ 309,909	\$ 375,160	\$ 428,797	\$ 439,051	\$ 441,260	\$ 442,610	\$ 443,834
BP Length	22	29	33	29	33	29	30	31	30	29	32	29
HDD	35	76	621	754	1,369	832	780	638	110	12	-	-
CDD	53	100	-	-	-	4	-	12	70	196	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2007	Oct 2007	Nov 2007	Dec 2007	Jan 2008	Feb 2008	Mar 2008	Apr 2008	May 2008	Jun 2008	Jul 2008	Aug 2008
Month Use	28	41	1,204	1,464	1,995	1,513	1,504	1,284	422	33	29	27
YTD Use	28	69	1,273	2,737	4,732	6,247	7,750	9,035	9,456	9,489	9,518	9,545
Month \$	\$ 652	\$ 975	\$ 28,367	\$ 34,738	\$ 47,329	\$ 35,943	\$ 35,680	\$ 30,469	\$ 10,005	\$ 771	\$ 688	\$ 648
YTD \$	\$ 652	\$ 1,628	\$ 30,194	\$ 64,932	\$ 112,261	\$ 148,207	\$ 183,887	\$ 214,356	\$ 224,362	\$ 225,133	\$ 225,821	\$ 226,468
BP Length	22	29	33	29	33	29	30	31	30	29	32	29
HDD	35	76	621	754	1,369	832	780	638	110	12	-	-
CDD	53	100	-	-	-	4	-	12	70	196	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2007	Oct 2007	Nov 2007	Dec 2007	Jan 2008	Feb 2008	Mar 2008	Apr 2008	May 2008	Jun 2008	Jul 2008	Aug 2008
Month Use	-82.8%	-86.9%	-45.4%	-44.9%	-58.4%	-49.3%	-45.3%	-43.2%	-2.4%	-65.1%	-49.0%	-47.1%
YTD Use	-82.8%	-85.9%	-52.5%	-48.7%	-53.3%	-52.2%	-51.0%	-50.0%	-48.9%	-49.0%	-49.0%	-49.0%
Month \$	-82.8%	-86.9%	-45.4%	-44.9%	-58.4%	-49.3%	-45.3%	-43.2%	-2.4%	-65.1%	-49.0%	-47.1%
YTD \$	-82.8%	-85.9%	-52.5%	-48.7%	-53.3%	-52.2%	-51.0%	-50.0%	-48.9%	-49.0%	-49.0%	-49.0%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	133	273	1,601	1,194	2,798	1,413	1,246	976	10	61	28	24
YTD Use	133	406	1,408	2,602	5,400	6,813	8,062	9,038	9,049	9,109	9,137	9,161

Cost Avoidance

Month Use \$	\$ 3,149	\$ 6,487	\$ 23,760	\$ 28,337	\$ 66,396	\$ 33,573	\$ 29,571	\$ 23,168	\$ 249	\$ 1,438	\$ 662	\$ 576
YTD \$	\$ 3,149	\$ 9,636	\$ 33,395	\$ 61,732	\$ 128,129	\$ 161,702	\$ 191,273	\$ 214,441	\$ 214,690	\$ 216,127	\$ 216,789	\$ 217,365

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: FA 1-65 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	821	680	613	831	1,320	678	415	1,364	558	1,490	845	906
YTD Use	821	1,501	2,114	2,945	4,265	4,943	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	\$ 9.273	\$ 9.271	\$ 9.273	\$ 9.271	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270	\$ 9.270

Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	849	783	634	769	1,035	918	461	1,011	824	1,128	1,087	851
YTD Use	849	1,632	2,266	3,035	4,070	4,988	5,449	6,460	7,284	8,412	9,499	10,350
Month \$	\$ 9,396	\$ 8,671	\$ 7,018	\$ 8,507	\$ 11,456	\$ 10,159	\$ 5,108	\$ 11,192	\$ 9,122	\$ 12,486	\$ 12,028	\$ 9,432
YTD \$	\$ 9,396	\$ 18,068	\$ 25,086	\$ 33,593	\$ 45,049	\$ 55,208	\$ 60,316	\$ 71,508	\$ 80,630	\$ 93,116	\$ 105,144	\$ 114,566
BP Length	30	32	30	32	32	32	28	30	29	31	30	30
HDD	59	75	561	889	1,418	978	737	716	219	20	-	-
CDD	87	141	-	-	-	-	4	12	50	177	289	216
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	393	447	418	491	615	429	319	343	360	405	439	392
YTD Use	393	840	1,258	1,749	2,364	2,793	3,112	3,455	3,815	4,220	4,659	5,051
Month \$	\$ 4,330	\$ 4,948	\$ 4,627	\$ 5,435	\$ 6,807	\$ 4,749	\$ 3,531	\$ 3,797	\$ 3,985	\$ 4,483	\$ 4,859	\$ 4,339
YTD \$	\$ 4,330	\$ 9,298	\$ 13,925	\$ 19,360	\$ 26,167	\$ 30,915	\$ 34,446	\$ 38,243	\$ 42,228	\$ 46,711	\$ 51,570	\$ 55,909
BP Length	30	32	30	32	32	32	28	30	29	31	30	30
HDD	59	75	561	889	1,418	978	737	716	219	20	-	-
CDD	87	141	-	-	-	-	4	12	50	177	289	216
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-53.7%	-42.9%	-34.1%	-36.1%	-40.6%	-51.3%	-30.9%	-66.1%	-56.3%	-64.1%	-59.6%	-53.9%
YTD Use	-53.7%	-49.5%	-44.5%	-42.4%	-41.9%	-44.0%	-42.9%	-46.5%	-47.6%	-49.8%	-51.0%	-51.2%
Month \$	-53.7%	-42.9%	-34.1%	-36.1%	-40.6%	-51.3%	-30.9%	-66.1%	-56.3%	-64.1%	-59.6%	-53.9%
YTD \$	-53.7%	-49.5%	-44.5%	-42.4%	-41.9%	-44.0%	-42.9%	-46.5%	-47.6%	-49.8%	-51.0%	-51.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	456	336	216	278	420	489	142	668	464	723	648	459
YTD Use	456	792	1,008	1,286	1,706	2,195	2,337	3,005	3,469	4,192	4,840	5,299

Cost Avoidance

Month Use \$	\$ 5,046	\$ 3,724	\$ 2,391	\$ 3,073	\$ 4,648	\$ 5,411	\$ 1,577	\$ 7,395	\$ 5,137	\$ 8,003	\$ 7,169	\$ 5,883
YTD \$	\$ 5,046	\$ 8,770	\$ 11,161	\$ 14,234	\$ 18,882	\$ 24,293	\$ 25,869	\$ 33,285	\$ 38,402	\$ 46,405	\$ 53,574	\$ 58,657

Meter Detail Report

Reference: Actual usage and costs for past Year.

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

Sim/Actual: Actual usage and calculated costs for current Year.

Meter: FA 1-09 Electric

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 41,930	\$ 43,355	\$ 42,669
YTD \$	\$ 38,929	\$ 79,115	\$ 122,771	\$ 173,255	\$ 216,711	\$ 259,490	\$ 301,752	\$ 339,055	\$ 380,407	\$ 422,337	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
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 \$	\$ 38,930	\$ 40,187	\$ 43,657	\$ 50,485	\$ 43,456	\$ 42,779	\$ 42,263	\$ 37,304	\$ 41,352	\$ 41,931	\$ 43,356	\$ 42,670
YTD \$	\$ 38,930	\$ 79,116	\$ 122,773	\$ 173,258	\$ 216,714	\$ 259,494	\$ 301,757	\$ 339,061	\$ 380,413	\$ 422,363	\$ 465,720	\$ 508,389
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	74	253	490	1,067	1,246	762	938	582	37	20	-	2
CDD	134	37	-	-	-	4	-	12	135	192	271	247
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

Sim/Actual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	478,914	503,668	672,619	929,723	1,037,304	734,770	856,240	623,763	476,076	499,634	627,230	696,842
YTD Use	478,914	982,582	1,655,201	2,584,924	3,622,228	4,356,998	5,213,238	5,839,001	6,315,077	6,814,711	7,441,941	8,048,803
Month \$	\$ 54,524	\$ 57,343	\$ 76,378	\$ 105,849	\$ 118,097	\$ 83,654	\$ 97,485	\$ 71,243	\$ 54,201	\$ 56,883	\$ 71,412	\$ 80,998
YTD \$	\$ 54,524	\$ 111,867	\$ 188,445	\$ 294,294	\$ 412,391	\$ 496,044	\$ 593,527	\$ 664,770	\$ 718,972	\$ 775,855	\$ 847,267	\$ 916,265
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	74	253	490	1,067	1,246	762	938	582	37	20	-	2
CDD	134	37	-	-	-	4	-	12	135	192	271	247
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

Sim/Actual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	40.1%	42.7%	75.4%	109.7%	171.8%	95.5%	130.7%	91.0%	31.1%	35.6%	64.7%	61.7%
YTD Use	40.1%	41.4%	53.5%	69.9%	90.3%	91.2%	96.7%	96.1%	89.0%	83.7%	81.9%	80.2%
Month \$	40.1%	42.7%	75.4%	109.7%	171.8%	95.5%	130.7%	91.0%	31.1%	35.6%	64.7%	61.7%
YTD \$	40.1%	41.4%	53.5%	69.9%	90.3%	91.2%	96.7%	96.1%	89.0%	83.7%	81.9%	80.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(136,976)	(150,689)	(289,361)	(486,288)	(655,606)	(399,018)	(485,022)	(298,106)	(112,899)	(131,162)	(246,432)	(231,252)
YTD Use	(136,976)	(287,665)	(576,826)	(1,063,114)	(1,718,720)	(2,077,738)	(2,562,760)	(2,860,866)	(2,973,725)	(3,104,887)	(3,351,319)	(3,582,571)

Cost Avoidance

Month Use \$	\$ (15,595)	\$ (17,156)	\$ (32,921)	\$ (55,364)	\$ (74,641)	\$ (40,874)	\$ (55,220)	\$ (33,939)	\$ (12,849)	\$ (14,933)	\$ (28,056)	\$ (26,328)
YTD \$	\$ (15,595)	\$ (32,751)	\$ (65,672)	\$ (121,036)	\$ (195,676)	\$ (236,550)	\$ (291,770)	\$ (325,710)	\$ (338,559)	\$ (353,491)	\$ (381,548)	\$ (407,876)

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: FA 1-02 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	-	-	-	-	-	-	-	62	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	1,407	1,509	6,310	9,701	14,612	10,023	8,924	7,917	3,152	1,085	873	844
YTD Use	1,407	2,917	9,227	18,927	33,539	43,562	52,486	60,403	63,556	64,621	65,494	66,338
Month \$	\$ 33,392	\$ 35,815	\$ 149,799	\$ 230,163	\$ 346,884	\$ 237,908	\$ 211,738	\$ 187,848	\$ 74,319	\$ 25,740	\$ 20,715	\$ 20,025
YTD \$	\$ 33,392	\$ 69,207	\$ 218,916	\$ 449,078	\$ 795,762	\$ 1,033,571	\$ 1,245,309	\$ 1,433,157	\$ 1,507,476	\$ 1,533,216	\$ 1,553,931	\$ 1,573,956
BP Length	32	29	30	32	31	29	31	30	29	32	30	29
HDD	47	65	531	857	1,339	897	784	688	224	15	-	-
CDD	91	125	-	-	-	-	4	12	43	184	289	209
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	2,134	1,255	2,346	3,529	3,971	3,321	3,135	3,086	1,976	1,479	1,291	1,195
YTD Use	2,134	3,389	5,735	9,063	13,035	16,355	19,490	22,496	24,472	25,951	27,242	28,437
Month \$	\$ 50,639	\$ 29,767	\$ 55,887	\$ 78,976	\$ 94,225	\$ 78,786	\$ 74,370	\$ 71,322	\$ 46,886	\$ 35,094	\$ 30,628	\$ 28,348
YTD \$	\$ 50,639	\$ 80,406	\$ 136,064	\$ 215,039	\$ 309,264	\$ 388,050	\$ 462,420	\$ 533,742	\$ 580,628	\$ 615,721	\$ 646,350	\$ 674,698
BP Length	32	29	30	32	31	29	31	30	29	32	30	29
HDD	47	65	531	857	1,339	897	784	688	224	15	-	-
CDD	91	125	-	-	-	-	4	12	43	184	289	209
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	51.7%	-16.9%	-62.8%	-65.7%	-72.8%	-66.9%	-64.9%	-62.6%	-36.9%	36.3%	47.9%	41.6%
YTD Use	51.7%	16.2%	-37.8%	-52.1%	-61.1%	-62.5%	-62.9%	-62.8%	-61.5%	-59.8%	-58.4%	-57.1%
Month \$	51.7%	-16.9%	-62.8%	-65.7%	-72.8%	-66.9%	-64.9%	-62.6%	-36.9%	36.3%	47.9%	41.6%
YTD \$	51.7%	16.2%	-37.8%	-52.1%	-61.1%	-62.5%	-62.9%	-62.8%	-61.5%	-59.8%	-58.4%	-57.1%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(727)	255	3,964	6,372	10,640	6,702	5,790	4,911	1,156	(390)	(418)	(351)
YTD Use	(727)	(472)	3,492	9,864	20,505	27,207	32,997	37,908	39,064	38,670	38,252	37,801

Cost Avoidance

Month Use \$	\$ (17,247)	\$ 6,048	\$ 94,652	\$ 151,187	\$ 252,459	\$ 159,022	\$ 137,368	\$ 116,527	\$ 27,433	\$ (9,354)	\$ (9,913)	\$ (8,324)
YTD \$	\$ (17,247)	\$ (11,199)	\$ 82,832	\$ 234,039	\$ 486,498	\$ 645,521	\$ 782,889	\$ 899,415	\$ 926,848	\$ 917,495	\$ 907,581	\$ 899,257

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: FA 1-69 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 253,891
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	134	442	604	812	835	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	2,174	1,387	1,230	975	3,337	4,551	1,791	3,566	3,277	1,568	1,768	1,749
YTD Use	2,174	3,561	4,791	5,766	8,903	13,454	15,245	18,811	22,088	23,656	25,424	27,172
Month \$	\$ 24,063	\$ 15,353	\$ 13,616	\$ 10,790	\$ 34,719	\$ 50,379	\$ 19,827	\$ 39,488	\$ 36,270	\$ 17,356	\$ 19,571	\$ 19,356
YTD \$	\$ 24,063	\$ 39,416	\$ 53,033	\$ 63,822	\$ 98,541	\$ 148,920	\$ 168,746	\$ 208,234	\$ 244,485	\$ 261,840	\$ 281,411	\$ 300,767
BP Length	30	32	29	29	30	29	30	33	30	31	29	31
HDD	78	274	683	983	1,227	813	918	639	22	20	-	2
CDD	114	37	-	-	-	4	-	12	135	204	254	235
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	12,861	11,726	11,971	12,268	12,268	10,231	3,605	3,837	3,631	3,447	3,276	3,347
YTD Use	12,861	24,587	36,558	48,826	61,094	71,325	74,930	78,767	82,418	85,865	89,141	92,488
Month \$	\$ 142,337	\$ 129,794	\$ 132,806	\$ 135,793	\$ 135,793	\$ 113,246	\$ 39,903	\$ 42,693	\$ 40,191	\$ 38,134	\$ 36,262	\$ 39,261
YTD \$	\$ 142,337	\$ 272,151	\$ 404,657	\$ 540,450	\$ 676,243	\$ 789,489	\$ 829,393	\$ 872,085	\$ 912,277	\$ 950,431	\$ 986,693	\$ 1,025,954
BP Length	30	32	29	29	30	29	30	33	30	31	29	31
HDD	78	274	683	983	1,227	813	918	639	22	20	-	2
CDD	114	37	-	-	-	4	-	12	135	204	254	235
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	491.6%	745.4%	873.1%	1158.3%	291.1%	124.3%	101.3%	8.2%	10.8%	119.8%	85.3%	102.8%
YTD Use	491.6%	590.5%	663.0%	746.3%	586.3%	430.1%	391.5%	318.8%	273.1%	263.0%	250.6%	241.1%
Month \$	491.6%	745.4%	873.1%	1158.3%	291.1%	124.3%	101.3%	8.2%	10.8%	119.8%	85.3%	102.8%
YTD \$	491.6%	590.5%	663.0%	746.3%	586.3%	430.1%	391.5%	318.8%	273.1%	263.0%	250.6%	241.1%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

	Month Use	YTD Use
	(10,687)	(10,687)
	(10,339)	(21,026)
	(10,741)	(31,767)
	(11,293)	(43,060)
	(9,331)	(52,391)
	(5,680)	(57,871)
	(1,814)	(59,685)
	(291)	(59,976)
	(354)	(60,330)
	(1,879)	(62,209)
	(1,508)	(63,717)
	(1,798)	(65,516)

Cost Avoidance

	Month Use \$	YTD \$
	\$ (118,294)	\$ (118,294)
	\$ (114,640)	\$ (232,735)
	\$ (118,889)	\$ (351,624)
	\$ (125,004)	\$ (476,628)
	\$ (101,074)	\$ (577,702)
	\$ (62,867)	\$ (640,570)
	\$ (20,077)	\$ (660,646)
	\$ (3,225)	\$ (663,871)
	\$ (3,921)	\$ (667,792)
	\$ (20,799)	\$ (688,591)
	\$ (16,691)	\$ (705,282)
	\$ (19,905)	\$ (725,187)

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: FA 1-15 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 37,819	\$ 36,800	\$ 33,104	\$ 18,837	\$ 16,989	\$ 4,610	\$ 6,696	\$ 6,841
YTD \$	\$ 2,583	\$ 14,346	\$ 31,077	\$ 63,183	\$ 100,202	\$ 137,002	\$ 170,106	\$ 188,943	\$ 205,932	\$ 216,542	\$ 217,238	\$ 233,279
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	192	325	1,271	1,638	2,375	1,734	1,569	1,444	360	180	168	152
YTD Use	192	517	1,788	3,426	6,201	7,935	9,504	10,949	11,309	11,489	11,657	11,809
Month \$	\$ 4,565	\$ 7,703	\$ 30,154	\$ 38,871	\$ 65,835	\$ 41,137	\$ 37,236	\$ 34,271	\$ 8,548	\$ 4,275	\$ 3,982	\$ 3,609
YTD \$	\$ 4,565	\$ 12,269	\$ 42,423	\$ 81,294	\$ 147,128	\$ 188,266	\$ 225,501	\$ 259,772	\$ 268,320	\$ 272,595	\$ 276,577	\$ 280,186
BP Length	24	32	29	30	33	29	29	32	29	30	32	29
HDD	35	83	589	779	1,369	832	746	672	110	12	-	-
CDD	58	100	-	-	-	4	-	12	64	201	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	174	243	880	1,773	1,880	1,357	1,352	1,204	382	165	166	142
YTD Use	174	417	1,296	3,070	4,950	6,307	7,659	8,863	9,244	9,410	9,576	9,718
Month \$	\$ 4,128	\$ 5,754	\$ 20,877	\$ 42,069	\$ 44,615	\$ 32,206	\$ 32,078	\$ 28,517	\$ 9,052	\$ 3,922	\$ 3,946	\$ 3,374
YTD \$	\$ 4,128	\$ 9,882	\$ 30,759	\$ 72,828	\$ 117,443	\$ 149,650	\$ 181,728	\$ 210,285	\$ 219,336	\$ 223,258	\$ 227,204	\$ 230,578
BP Length	24	32	29	30	33	29	29	32	29	30	32	29
HDD	35	83	589	779	1,369	832	746	672	110	12	-	-
CDD	58	100	-	-	-	4	-	12	64	201	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-9.6%	-25.3%	-30.8%	8.2%	-32.2%	-21.7%	-13.9%	-16.7%	5.9%	-8.2%	-0.9%	-6.5%
YTD Use	-9.6%	-19.5%	-27.5%	-10.4%	-20.2%	-20.5%	-19.4%	-19.1%	-18.3%	-18.1%	-17.9%	-17.7%
Month \$	-9.6%	-25.3%	-30.8%	8.2%	-32.2%	-21.7%	-13.9%	-16.7%	5.9%	-8.2%	-0.9%	-6.5%
YTD \$	-9.6%	-19.5%	-27.5%	-10.4%	-20.2%	-20.5%	-19.4%	-19.1%	-18.3%	-18.1%	-17.9%	-17.7%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	18	82	391	(135)	894	376	217	241	(28)	15	2	10
YTD Use	18	101	492	357	1,251	1,628	1,845	2,086	2,065	2,079	2,081	2,091

Cost Avoidance

Month Use \$	\$ 437	\$ 1,950	\$ 9,277	\$ (3,198)	\$ 21,219	\$ 8,931	\$ 5,158	\$ 5,714	\$ (504)	\$ 353	\$ 37	\$ 235
YTD \$	\$ 437	\$ 2,387	\$ 11,664	\$ 8,466	\$ 29,885	\$ 38,616	\$ 43,774	\$ 49,488	\$ 48,984	\$ 49,337	\$ 49,373	\$ 49,808

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: FA 1-15 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	379	407	375	399	335	340	361	434	331	480	299	302
YTD Use	379	786	1,161	1,551	1,886	2,226	2,587	3,041	3,372	3,772	4,071	4,373
Month \$	\$ 3,513	\$ 3,773	\$ 3,476	\$ 3,620	\$ 3,105	\$ 3,152	\$ 3,346	\$ 4,209	\$ 3,068	\$ 3,788	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	432	413	384	401	336	403	318	427	359	365	347	401
YTD Use	432	845	1,229	1,630	1,967	2,372	2,690	3,117	3,476	3,842	4,189	4,589
Month \$	\$ 4,786	\$ 4,368	\$ 4,248	\$ 4,444	\$ 3,724	\$ 4,482	\$ 3,524	\$ 4,729	\$ 3,970	\$ 4,045	\$ 3,840	\$ 4,435
YTD \$	\$ 4,786	\$ 9,154	\$ 13,403	\$ 18,046	\$ 21,770	\$ 26,253	\$ 29,777	\$ 34,507	\$ 38,477	\$ 42,522	\$ 46,362	\$ 50,797
BP Length	30	32	30	32	29	35	27	31	29	30	31	30
HDD	59	75	561	889	1,263	1,133	713	740	219	20	-	-
CDD	87	141	-	-	-	-	4	12	50	163	303	216
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	255	296	303	319	275	277	250	287	293	341	303	315
YTD Use	255	551	854	1,173	1,448	1,725	1,975	2,262	2,555	2,896	3,199	3,514
Month \$	\$ 2,823	\$ 3,276	\$ 3,324	\$ 3,531	\$ 3,044	\$ 3,098	\$ 2,767	\$ 3,177	\$ 3,243	\$ 3,734	\$ 3,354	\$ 3,487
YTD \$	\$ 2,823	\$ 6,099	\$ 9,423	\$ 12,954	\$ 16,028	\$ 19,094	\$ 21,861	\$ 25,038	\$ 28,281	\$ 32,036	\$ 35,409	\$ 38,896
BP Length	30	32	30	32	29	35	27	31	29	30	31	30
HDD	59	75	561	889	1,263	1,133	713	740	219	20	-	-
CDD	87	141	-	-	-	-	4	12	50	163	303	216
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-41.6%	-28.3%	-21.1%	-20.5%	-18.3%	-31.6%	-21.5%	-32.8%	-18.3%	-6.7%	-12.7%	-21.4%
YTD Use	-41.6%	-34.8%	-30.5%	-28.1%	-26.4%	-27.3%	-26.6%	-27.4%	-26.5%	-24.6%	-23.6%	-23.4%
Month \$	-41.6%	-28.3%	-21.1%	-20.5%	-18.3%	-31.6%	-21.5%	-32.8%	-18.3%	-6.7%	-12.7%	-21.4%
YTD \$	-41.6%	-34.8%	-30.5%	-28.1%	-26.4%	-27.3%	-26.6%	-27.4%	-26.5%	-24.6%	-23.6%	-23.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	177	117	81	82	61	128	68	140	66	24	44	86
YTD Use	177	294	375	457	519	647	715	855	921	946	990	1,075

Cost Avoidance

Month Use \$	\$ 1,944	\$ 1,292	\$ 894	\$ 913	\$ 680	\$ 1,416	\$ 757	\$ 1,553	\$ 727	\$ 271	\$ 486	\$ 948
YTD \$	\$ 1,944	\$ 3,235	\$ 4,129	\$ 5,042	\$ 5,743	\$ 7,159	\$ 7,916	\$ 9,469	\$ 10,196	\$ 10,466	\$ 10,953	\$ 11,901

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: FA 1-37 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	154	553	1,282	2,169	2,447	2,198	2,177	1,062	572	216	143	139
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	\$ 10,968	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	127	253	1,655	2,067	3,690	2,253	2,099	1,717	335	121	108	98
YTD Use	127	380	2,636	4,103	7,794	10,047	12,146	13,863	14,198	14,319	14,427	14,525
Month \$	\$ 3,014	\$ 6,013	\$ 39,278	\$ 49,053	\$ 87,360	\$ 53,453	\$ 49,810	\$ 40,732	\$ 7,957	\$ 2,864	\$ 2,563	\$ 2,323
YTD \$	\$ 3,014	\$ 9,027	\$ 48,385	\$ 97,357	\$ 184,918	\$ 238,371	\$ 288,181	\$ 328,913	\$ 336,870	\$ 339,734	\$ 342,297	\$ 344,620
BP Length	22	29	33	30	32	29	30	31	29	30	32	29
HDD	19	56	356	708	1,290	776	720	581	86	7	-	-
CDD	53	100	-	-	-	4	-	12	64	201	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	128	322	1,407	1,984	3,238	2,319	2,070	1,756	483	158	150	134
YTD Use	128	450	1,857	3,841	7,099	9,418	11,488	13,244	13,727	13,885	14,035	14,169
Month \$	\$ 3,037	\$ 7,640	\$ 33,383	\$ 47,073	\$ 77,301	\$ 55,022	\$ 49,114	\$ 41,684	\$ 11,460	\$ 3,749	\$ 3,559	\$ 3,179
YTD \$	\$ 3,037	\$ 10,677	\$ 44,060	\$ 91,133	\$ 168,434	\$ 223,455	\$ 272,569	\$ 314,232	\$ 325,692	\$ 329,441	\$ 333,000	\$ 336,179
BP Length	22	29	33	30	32	29	30	31	29	30	32	29
HDD	19	56	356	708	1,290	776	720	581	86	7	-	-
CDD	53	100	-	-	-	4	-	12	64	201	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	0.8%	27.1%	-15.0%	-4.0%	-11.7%	2.9%	-1.4%	2.3%	-44.0%	30.9%	38.8%	36.9%
YTD Use	0.8%	18.3%	-8.8%	-6.4%	-8.9%	-6.3%	-5.4%	-4.5%	-3.3%	-3.0%	-2.7%	-2.4%
Month \$	0.8%	27.1%	-15.0%	-4.0%	-11.7%	2.9%	-1.4%	2.3%	-44.0%	30.9%	38.8%	36.9%
YTD \$	0.8%	18.3%	-8.8%	-6.4%	-8.9%	-6.3%	-5.4%	-4.5%	-3.3%	-3.0%	-2.7%	-2.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(1)	(69)	248	83	432	(86)	29	(39)	(148)	(37)	(42)	(36)
YTD Use	(1)	(70)	179	262	695	629	658	619	471	434	392	336

Cost Avoidance

Month Use \$	\$ (23)	\$ (1,627)	\$ 5,895	\$ 1,979	\$ 10,260	\$ (1,569)	\$ 697	\$ (932)	\$ (3,503)	\$ (884)	\$ (996)	\$ (856)
YTD \$	\$ (23)	\$ (1,650)	\$ 4,245	\$ 6,224	\$ 16,484	\$ 14,916	\$ 15,612	\$ 14,681	\$ 11,177	\$ 10,293	\$ 9,297	\$ 8,441

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: FA 1-17 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	541	312	370	420	373	502	503	663	588	626	666	668
YTD Use	541	853	1,223	1,642	2,015	2,517	3,020	3,683	4,271	4,897	5,563	6,231
Month \$	\$ 5,989	\$ 3,451	\$ 4,091	\$ 4,648	\$ 4,324	\$ 5,560	\$ 5,565	\$ 7,337	\$ 6,511	\$ 6,932	\$ 7,371	\$ 7,393
YTD \$	\$ 5,989	\$ 9,439	\$ 13,530	\$ 18,179	\$ 22,503	\$ 27,863	\$ 33,428	\$ 40,765	\$ 47,276	\$ 54,208	\$ 61,579	\$ 68,972
BP Length	30	32	30	30	30	33	29	31	27	30	32	29
HDD	59	75	561	837	1,265	1,103	766	744	243	20	-	-
CDD	87	141	-	-	-	-	4	12	33	169	291	220
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	318	-	-	-	-	-	2	-	-	-	-	-
YTD Use	318	318	318	318	318	318	320	320	320	320	320	320
Month \$	\$ 3,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,542	\$ 3,542	\$ 3,542	\$ 3,542	\$ 3,542	\$ 3,542
BP Length	30	32	30	30	30	33	29	31	27	30	32	29
HDD	59	75	561	837	1,265	1,103	766	744	243	20	-	-
CDD	87	141	-	-	-	-	4	12	33	169	291	220
Month Rate	\$ 11.069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.069	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-41.2%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-99.6%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
YTD Use	-41.2%	-62.7%	-74.6%	-90.6%	-84.2%	-87.4%	-89.4%	-91.3%	-92.5%	-93.5%	-94.2%	-94.9%
Month \$	-41.2%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-99.6%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
YTD \$	-41.2%	-62.7%	-74.6%	-90.6%	-84.2%	-87.4%	-89.4%	-91.3%	-92.5%	-93.5%	-94.2%	-94.9%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	223	312	370	420	373	502	501	663	588	626	666	668
YTD Use	223	535	904	1,324	1,697	2,199	2,700	3,363	3,951	4,577	5,243	5,911

Cost Avoidance

Month Use \$	\$ 2,469	\$ 3,451	\$ 4,091	\$ 4,648	\$ 4,324	\$ 5,560	\$ 5,543	\$ 7,337	\$ 6,511	\$ 6,932	\$ 7,371	\$ 7,393
YTD \$	\$ 2,469	\$ 5,919	\$ 10,010	\$ 14,659	\$ 18,783	\$ 24,343	\$ 29,886	\$ 37,223	\$ 43,734	\$ 50,666	\$ 58,037	\$ 65,430

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: FA 1-20 Electric

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	84,432	73,196	70,953	76,009	90,347	75,593	74,397	70,170	66,203	70,897	83,634	91,372
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	\$ 7,949	\$ 7,537	\$ 8,071	\$ 9,522	\$ 10,380
YTD \$	\$ 9,612	\$ 17,945	\$ 26,023	\$ 34,677	\$ 44,940	\$ 53,546	\$ 62,016	\$ 70,065	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	77,085	68,505	71,647	91,289	84,949	74,693	71,327	70,068	66,372	77,276	89,493	83,897
YTD Use	77,085	145,590	217,238	308,527	393,476	468,170	539,498	609,566	676,137	753,413	842,906	926,803
Month \$	\$ 8,772	\$ 7,796	\$ 8,133	\$ 10,389	\$ 9,607	\$ 8,500	\$ 8,117	\$ 7,974	\$ 7,276	\$ 8,794	\$ 10,184	\$ 9,547
YTD \$	\$ 8,772	\$ 16,568	\$ 24,722	\$ 35,110	\$ 44,778	\$ 53,278	\$ 61,395	\$ 69,369	\$ 76,944	\$ 85,738	\$ 95,923	\$ 105,470
BP Length	29	29	30	35	30	29	30	31	30	31	32	29
HDD	43	366	774	1,421	1,096	704	865	327	19	1	-	10
CDD	141	6	-	-	-	4	-	38	164	262	255	263
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	86,556	93,135	152,066	223,616	181,935	139,280	134,378	97,828	84,023	103,495	104,195	100,997
YTD Use	86,556	179,691	331,697	555,312	737,248	876,528	1,011,106	1,108,934	1,212,956	1,316,451	1,420,647	1,521,644
Month \$	\$ 9,850	\$ 10,599	\$ 17,298	\$ 25,447	\$ 20,704	\$ 15,850	\$ 17,591	\$ 11,133	\$ 9,562	\$ 11,778	\$ 11,857	\$ 11,495
YTD \$	\$ 9,850	\$ 20,449	\$ 37,747	\$ 63,195	\$ 83,899	\$ 99,749	\$ 117,340	\$ 128,473	\$ 138,034	\$ 149,812	\$ 161,670	\$ 173,163
BP Length	29	29	30	35	30	29	30	31	30	31	32	29
HDD	43	366	774	1,421	1,096	704	865	327	19	1	-	10
CDD	141	6	-	-	-	4	-	38	164	262	255	263
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	12.3%	36.0%	112.2%	145.0%	114.2%	86.9%	116.7%	39.6%	26.2%	33.9%	16.4%	20.4%
YTD Use	12.3%	23.4%	52.7%	80.0%	87.4%	87.2%	91.1%	85.2%	79.4%	74.7%	68.5%	64.2%
Month \$	12.3%	36.0%	112.2%	145.0%	114.2%	86.9%	116.7%	39.6%	26.2%	33.9%	16.4%	20.4%
YTD \$	12.3%	23.4%	52.7%	80.0%	87.4%	87.2%	91.1%	85.2%	79.4%	74.7%	68.5%	64.2%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(9,471)	(24,629)	(90,358)	(132,326)	(96,987)	(64,586)	(83,251)	(27,760)	(17,651)	(26,219)	(14,702)	(17,100)
YTD Use	(9,471)	(34,100)	(114,459)	(246,785)	(343,772)	(408,357)	(491,608)	(519,368)	(536,819)	(563,038)	(577,740)	(594,841)

Cost Avoidance

Month Use \$	\$ (1,078)	\$ (2,803)	\$ (9,145)	\$ (15,059)	\$ (11,057)	\$ (7,350)	\$ (9,474)	\$ (3,159)	\$ (1,986)	\$ (2,984)	\$ (1,673)	\$ (1,940)
YTD \$	\$ (1,078)	\$ (3,881)	\$ (13,025)	\$ (28,084)	\$ (39,121)	\$ (46,471)	\$ (55,945)	\$ (59,104)	\$ (61,090)	\$ (64,074)	\$ (63,747)	\$ (67,603)

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: FA 1-20 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	212	867	1,714	3,708	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	\$ 34,899	\$ 73,522	\$ 85,247	\$ 94,665	\$ 88,148	\$ 40,457	\$ 21,024	\$ 9,161	\$ 2,901	\$ 3,159
YTD \$	\$ 4,213	\$ 21,441	\$ 55,580	\$ 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	33	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	227	1,071	3,284	5,884	5,675	3,425	4,716	2,316	94	125	88	82
YTD Use	227	1,297	4,581	10,466	16,141	19,566	24,282	26,597	26,691	26,816	26,904	26,987
Month \$	\$ 3,378	\$ 25,403	\$ 77,921	\$ 139,615	\$ 134,855	\$ 81,262	\$ 111,884	\$ 54,940	\$ 2,230	\$ 2,987	\$ 2,093	\$ 1,954
YTD \$	\$ 3,378	\$ 30,781	\$ 108,702	\$ 248,317	\$ 382,970	\$ 464,232	\$ 576,116	\$ 631,056	\$ 633,286	\$ 636,253	\$ 638,346	\$ 640,299
BP Length	31	30	31	32	30	28	32	29	31	31	30	28
HDD	24	174	566	1,026	990	592	819	395	1	6	-	-
CDD	114	37	-	-	-	4	-	12	154	216	240	218
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	280	270	356	454	420	562	412	323	289	238	209	188
YTD Use	280	550	887	1,341	1,760	2,122	2,534	2,857	3,145	3,383	3,583	3,771
Month \$	\$ 6,178	\$ 6,404	\$ 8,454	\$ 10,772	\$ 9,955	\$ 8,579	\$ 9,775	\$ 7,684	\$ 6,890	\$ 5,647	\$ 4,736	\$ 4,465
YTD \$	\$ 6,178	\$ 12,582	\$ 21,036	\$ 31,808	\$ 41,761	\$ 50,340	\$ 60,116	\$ 67,779	\$ 74,629	\$ 80,276	\$ 85,012	\$ 89,477
BP Length	31	30	31	32	30	28	32	29	31	31	30	28
HDD	24	174	566	1,026	990	592	819	395	1	6	-	-
CDD	114	37	-	-	-	4	-	12	154	216	240	218
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	14.9%	-74.8%	-89.2%	-92.3%	-92.6%	-89.4%	-91.3%	-86.1%	207.2%	90.3%	126.3%	128.6%
YTD Use	14.9%	-59.1%	-80.6%	-87.2%	-89.1%	-89.2%	-89.6%	-89.3%	-88.2%	-87.4%	-86.7%	-86.0%
Month \$	14.9%	-74.8%	-89.2%	-92.3%	-92.6%	-89.4%	-91.3%	-86.1%	207.2%	90.3%	126.3%	128.6%
YTD \$	14.9%	-59.1%	-80.6%	-87.2%	-89.1%	-89.2%	-89.6%	-89.3%	-88.2%	-87.4%	-86.7%	-86.0%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(34)	801	2,928	5,430	5,256	3,063	4,308	1,993	(195)	(113)	(111)	(100)
YTD Use	(34)	767	3,695	9,123	14,381	17,444	21,748	23,741	23,546	23,433	23,321	23,216

Cost Avoidance

Month Use \$	\$ (800)	\$ 18,999	\$ 69,467	\$ 128,843	\$ 124,700	\$ 72,682	\$ 102,109	\$ 47,276	\$ (4,620)	\$ (2,680)	\$ (2,643)	\$ (2,512)
YTD \$	\$ (800)	\$ 18,199	\$ 87,866	\$ 216,510	\$ 341,210	\$ 413,892	\$ 516,001	\$ 563,277	\$ 558,657	\$ 555,977	\$ 553,334	\$ 550,822

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: FA 1-20 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	1,363	821	1,139	1,023	1,287	907	1,340	1,219	3,533	1,488	1,179	1,818
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	\$ 8,404	\$ 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	633	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	1,363	821	1,139	1,023	1,287	907	1,340	1,219	3,533	1,488	1,179	1,818
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 \$	\$ 13,087	\$ 9,088	\$ 12,607	\$ 11,323	\$ 14,246	\$ 10,039	\$ 14,832	\$ 13,493	\$ 39,106	\$ 16,471	\$ 13,050	\$ 11,268
YTD \$	\$ 13,087	\$ 24,174	\$ 36,782	\$ 48,105	\$ 62,351	\$ 72,391	\$ 87,223	\$ 100,716	\$ 139,822	\$ 156,293	\$ 169,343	\$ 180,611
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	74	253	490	1,067	1,246	762	938	582	37	20	-	2
CDD	114	37	-	-	-	4	-	12	135	192	271	247
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	53	65	41	44	48	53	48	47	46	50	43	53
YTD Use	53	118	159	203	251	304	352	399	445	495	540	593
Month \$	\$ 587	\$ 719	\$ 454	\$ 487	\$ 531	\$ 587	\$ 531	\$ 520	\$ 509	\$ 553	\$ 498	\$ 587
YTD \$	\$ 587	\$ 1,306	\$ 1,760	\$ 2,247	\$ 2,778	\$ 3,365	\$ 3,896	\$ 4,416	\$ 4,926	\$ 5,479	\$ 5,977	\$ 6,564
BP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	74	253	490	1,067	1,246	762	938	582	37	20	-	2
CDD	114	37	-	-	-	4	-	12	135	192	271	247
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-96.1%	-92.1%	-96.4%	-95.7%	-96.3%	-94.2%	-96.4%	-96.1%	-98.7%	-96.6%	-98.2%	-94.8%
YTD Use	-96.1%	-94.6%	-95.2%	-95.3%	-95.5%	-95.4%	-95.5%	-95.6%	-96.5%	-96.5%	-96.5%	-96.4%
Month \$	-96.1%	-92.1%	-96.4%	-95.7%	-96.3%	-94.2%	-96.4%	-96.1%	-98.7%	-96.6%	-98.2%	-94.8%
YTD \$	-96.1%	-94.6%	-95.2%	-95.3%	-95.5%	-95.4%	-95.5%	-95.6%	-96.5%	-96.5%	-96.5%	-96.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	1,310	756	1,098	979	1,239	854	1,292	1,172	3,487	1,438	1,134	965
YTD Use	1,310	2,066	3,164	4,143	5,382	6,236	7,528	8,700	12,187	13,625	14,759	15,724

Cost Avoidance

Month Use \$	\$ 14,580	\$ 8,368	\$ 12,154	\$ 10,836	\$ 13,714	\$ 9,453	\$ 14,301	\$ 12,973	\$ 38,597	\$ 15,917	\$ 12,552	\$ 10,681
YTD \$	\$ 14,580	\$ 22,868	\$ 35,022	\$ 45,858	\$ 59,573	\$ 69,026	\$ 83,327	\$ 96,299	\$ 134,897	\$ 150,814	\$ 163,366	\$ 174,047

Meter Detail Report

Reference: Actual usage and costs for past Year.

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

Sim/Actual: Actual usage and calculated costs for current Year.

Meter: FA 1-31 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 6,688	\$ 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	593	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	\$ 19,875	\$ 19,873	\$ 19,873	\$ 19,871	\$ 19,872	\$ 19,872	\$ 19,872	\$ 19,872

Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	6	59	873	1,367	2,843	1,279	1,175	934	115	8	1	1
YTD Use	6	66	939	2,306	4,349	5,618	6,794	7,727	7,842	7,850	7,851	7,851
Month \$	\$ 148	\$ 1,408	\$ 20,711	\$ 32,434	\$ 48,474	\$ 30,127	\$ 27,890	\$ 22,192	\$ 2,718	\$ 193	\$ 16	\$ 15
YTD \$	\$ 148	\$ 1,557	\$ 22,268	\$ 54,702	\$ 103,176	\$ 133,304	\$ 161,193	\$ 183,345	\$ 186,064	\$ 186,256	\$ 186,273	\$ 186,288
BP Length	30	24	30	34	29	29	29	32	29	30	32	29
HDD	3	32	467	732	1,094	680	629	580	61	4	-	-
CDD	116	37	-	-	-	4	-	12	70	203	280	213
Month Rate	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726
YTD Rate	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726

Sim/Actual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	89	91	349	573	647	446	302	511	189	73	70	63
YTD Use	89	180	529	1,103	1,751	2,197	2,699	3,209	3,398	3,472	3,541	3,604
Month \$	\$ 2,116	\$ 2,164	\$ 8,278	\$ 13,647	\$ 15,341	\$ 10,579	\$ 11,915	\$ 12,132	\$ 4,487	\$ 1,734	\$ 1,656	\$ 1,485
YTD \$	\$ 2,116	\$ 4,280	\$ 12,558	\$ 26,206	\$ 41,547	\$ 52,117	\$ 64,033	\$ 76,145	\$ 80,632	\$ 82,366	\$ 84,022	\$ 85,508
BP Length	30	24	30	34	29	29	29	32	29	30	32	29
HDD	3	32	467	732	1,094	680	629	580	61	4	-	-
CDD	116	37	-	-	-	4	-	12	70	203	280	213
Month Rate	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726
YTD Rate	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726	\$ 23,726

Sim/Actual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	1326.2%	53.6%	-60.0%	-57.9%	-68.4%	-64.9%	-57.3%	-45.3%	65.1%	800.0%	9948.1%	9843.8%
YTD Use	1326.2%	175.0%	-43.6%	-52.1%	-59.7%	-60.9%	-60.3%	-58.5%	-56.7%	-55.8%	-54.9%	-54.1%
Month \$	1326.2%	53.6%	-60.0%	-57.9%	-68.4%	-64.9%	-57.3%	-45.3%	65.1%	800.0%	9948.1%	9843.8%
YTD \$	1326.2%	175.0%	-43.6%	-52.1%	-59.7%	-60.9%	-60.3%	-58.5%	-56.7%	-55.8%	-54.9%	-54.1%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Gas Avoidance

Month Use	(83)	(32)	524	792	1,396	824	673	423	(75)	(65)	(69)	(62)
YTD Use	(83)	(115)	409	1,201	2,597	3,422	4,095	4,518	4,444	4,379	4,310	4,248

Cost Avoidance

Month Use \$	\$ (1,968)	\$ (756)	\$ 12,433	\$ 18,787	\$ 33,133	\$ 19,557	\$ 15,974	\$ 10,040	\$ (1,768)	\$ (1,542)	\$ (1,640)	\$ (1,470)
YTD \$	\$ (1,968)	\$ (2,724)	\$ 9,709	\$ 28,496	\$ 61,629	\$ 81,186	\$ 97,160	\$ 107,200	\$ 105,432	\$ 103,890	\$ 102,250	\$ 100,780

Meter Detail Report

Reference: Actual usage and costs for past Year.

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

Sim/Actual: Actual usage and calculated costs for current Year.

Meter: FA 1-21 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 3,332
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	394	305	241	513	-	246	252	383	305	229	432	343
YTD Use	394	699	940	1,453	1,453	1,698	1,950	2,334	2,639	2,868	3,301	3,644
Month \$	\$ 4,356	\$ 3,378	\$ 2,668	\$ 5,679	\$ -	\$ 2,719	\$ 2,788	\$ 4,244	\$ 3,379	\$ 2,539	\$ 4,784	\$ 3,797
YTD \$	\$ 4,356	\$ 7,735	\$ 10,403	\$ 16,081	\$ 16,081	\$ 18,800	\$ 21,588	\$ 25,833	\$ 29,212	\$ 31,751	\$ 36,535	\$ 40,332
BP Length	33	30	28	60	-	32	29	30	30	31	30	31
HDD	58	43	425	2,057	-	1,150	692	870	352	25	1	-
CDD	121	142	-	-	-	-	4	-	33	163	249	252
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ -	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

Sim/Actual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	149	124	139	249	-	171	146	138	160	154	140	131
YTD Use	149	273	412	661	661	832	978	1,116	1,296	1,450	1,590	1,721
Month \$	\$ 1,649	\$ 1,373	\$ 1,539	\$ 2,756	\$ -	\$ 1,893	\$ 1,616	\$ 1,749	\$ 1,771	\$ 1,705	\$ 1,550	\$ 1,430
YTD \$	\$ 1,649	\$ 3,022	\$ 4,560	\$ 7,317	\$ 7,317	\$ 9,209	\$ 10,825	\$ 12,574	\$ 14,345	\$ 16,050	\$ 17,600	\$ 19,030
BP Length	33	30	28	60	-	32	29	30	30	31	30	31
HDD	58	43	425	2,057	-	1,150	692	870	352	25	1	-
CDD	121	142	-	-	-	-	4	-	33	163	249	252
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ -	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

Sim/Actual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-62.1%	-59.4%	-42.3%	-51.5%	-	-30.4%	-62.0%	-58.5%	-47.6%	-32.9%	-67.6%	-61.8%
YTD Use	-62.1%	-60.9%	-56.2%	-54.5%	-54.5%	-51.0%	-49.9%	-51.3%	-50.9%	-49.5%	-51.8%	-52.8%
Month \$	-62.1%	-59.4%	-42.3%	-51.5%	-	-30.4%	-62.0%	-58.5%	-47.6%	-32.9%	-67.6%	-61.8%
YTD \$	-62.1%	-60.9%	-56.2%	-54.5%	-54.5%	-51.0%	-49.9%	-51.3%	-50.9%	-49.5%	-51.8%	-52.8%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	245	181	102	264	-	75	106	225	145	75	292	212
YTD Use	245	426	528	792	792	866	972	1,198	1,343	1,418	1,711	1,923

Cost Avoidance

Month Use \$	\$ 2,707	\$ 2,008	\$ 1,129	\$ 2,923	\$ -	\$ 826	\$ 1,172	\$ 2,496	\$ 1,608	\$ 834	\$ 3,234	\$ 2,347
YTD \$	\$ 2,707	\$ 4,713	\$ 5,842	\$ 8,765	\$ 8,765	\$ 9,591	\$ 10,763	\$ 13,258	\$ 14,867	\$ 15,701	\$ 18,935	\$ 21,282

Meter Detail Report

Reference: Actual usage and costs for past Year.

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

Sim/Actual: Actual usage and calculated costs for current Year.

Meter: FA 1-29 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	34	158	229	321	330	393	330	119	74	31	-	-
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	\$ 4,350	\$ 6,376	\$ 6,557	\$ 7,849	\$ 6,557	\$ 2,365	\$ 1,470	\$ 174	\$ -	\$ -
YTD \$	\$ 676	\$ 3,816	\$ 8,166	\$ 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	883	739	266	165	25	-	-
CDD	12	-	-	-	-	-	-	-	42	63	263	266
Month Rate	\$ 19.882	\$ 19.873	\$ 19.869	\$ 19.863	\$ 19.870	\$ 19.871	\$ 19.870	\$ 19.874	\$ 19.865	\$ 19.818	\$ -	\$ -
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	12	31	285	303	398	353	374	231	43	4	0	0
YTD Use	12	43	328	633	1,231	1,584	1,958	2,189	2,232	2,236	2,236	2,236
Month \$	\$ 287	\$ 732	\$ 6,757	\$ 7,243	\$ 14,181	\$ 8,383	\$ 8,881	\$ 3,471	\$ 1,018	\$ 96	\$ 1	\$ 1
YTD \$	\$ 287	\$ 1,018	\$ 7,776	\$ 15,020	\$ 29,201	\$ 37,584	\$ 46,465	\$ 51,936	\$ 52,953	\$ 53,050	\$ 53,050	\$ 53,051
BP Length	22	32	32	28	33	29	32	29	30	30	30	30
HDD	27	69	638	684	1,339	792	839	517	96	9	-	-
CDD	53	100	-	-	-	4	-	12	70	206	269	221
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.728	\$ 23.728
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

Sim/Actual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	30	74	235	275	487	323	360	238	87	52	41	41
YTD Use	30	124	359	634	1,121	1,446	1,806	2,043	2,130	2,182	2,223	2,264
Month \$	\$ 1,186	\$ 1,756	\$ 3,376	\$ 6,523	\$ 11,355	\$ 7,716	\$ 8,532	\$ 3,635	\$ 2,064	\$ 1,234	\$ 973	\$ 973
YTD \$	\$ 1,186	\$ 2,942	\$ 6,318	\$ 13,043	\$ 26,597	\$ 34,313	\$ 42,845	\$ 46,480	\$ 50,544	\$ 51,778	\$ 52,751	\$ 53,724
BP Length	22	32	32	28	33	29	32	29	30	30	30	30
HDD	27	69	638	684	1,339	792	839	517	96	9	-	-
CDD	53	100	-	-	-	4	-	12	70	206	269	221
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

Sim/Actual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	314.0%	140.0%	-17.5%	-9.9%	-18.5%	-8.0%	-3.9%	3.6%	102.9%	1183.0%	114189.7%	114189.7%
YTD Use	314.0%	189.0%	9.5%	0.1%	-8.9%	-8.7%	-7.8%	-6.7%	-4.5%	-2.4%	-0.6%	1.3%
Month \$	314.0%	140.0%	-17.5%	-9.9%	-18.5%	-8.0%	-3.9%	3.6%	102.9%	1183.0%	114183.6%	114183.6%
YTD \$	314.0%	189.0%	9.5%	0.1%	-8.9%	-8.7%	-7.8%	-6.7%	-4.5%	-2.4%	-0.6%	1.3%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Gas Avoidance

Month Use	(38)	(43)	50	30	111	28	15	(7)	(44)	(48)	(41)	(41)
YTD Use	(38)	(81)	(31)	(1)	110	138	153	146	102	54	13	(28)

Cost Avoidance

Month Use \$	\$ (900)	\$ (1,024)	\$ 1,182	\$ 720	\$ 2,626	\$ 697	\$ 349	\$ (164)	\$ (1,047)	\$ (1,138)	\$ (972)	\$ (972)
YTD \$	\$ (900)	\$ (1,024)	\$ (742)	\$ (22)	\$ 2,804	\$ 3,271	\$ 3,620	\$ 3,456	\$ 2,409	\$ 1,271	\$ 299	\$ (672)

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: P.A. 1-29 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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 \$	\$ 2,921	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	267	256	290	264	271	277	225	254	786	-	289	262
YTD Use	267	523	813	1,077	1,348	1,625	1,850	2,104	2,890	2,890	3,180	3,441
Month \$	\$ 2,959	\$ 2,830	\$ 3,207	\$ 2,920	\$ 3,005	\$ 3,070	\$ 2,489	\$ 2,810	\$ 8,702	\$ -	\$ 3,201	\$ 2,898
YTD \$	\$ 2,959	\$ 5,789	\$ 8,996	\$ 11,916	\$ 14,921	\$ 17,991	\$ 20,480	\$ 23,291	\$ 31,993	\$ 31,993	\$ 35,194	\$ 38,091
BP Length	30	30	30	28	32	30	31	30	58	-	32	30
HDD	59	86	579	780	1,344	1,023	795	713	294	-	-	-
CDD	71	125	-	-	-	-	4	12	202	-	291	224
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ -	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-	-	-	-	3,540	-	2,018	1,105	1,640	-	910	825
YTD Use	-	-	-	-	3,540	3,540	5,558	6,663	8,303	8,303	9,213	10,038
Month \$	\$ -	\$ -	\$ -	\$ -	\$ 39,184	\$ -	\$ 22,337	\$ 12,231	\$ 18,153	\$ -	\$ 10,073	\$ 9,132
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ 39,184	\$ 39,184	\$ 61,521	\$ 73,752	\$ 91,905	\$ 91,905	\$ 101,978	\$ 111,110
BP Length	30	30	30	28	32	30	31	30	58	-	32	30
HDD	59	86	579	780	1,344	1,023	795	713	294	-	-	-
CDD	71	125	-	-	-	-	4	12	202	-	291	224
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ 11.069	\$ -	\$ 11.069	\$ 11.069	\$ 11.069	\$ -	\$ 11.069	\$ 11.069
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-100.0%	-100.0%	-100.0%	-100.0%	1203.9%	-100.0%	797.4%	335.2%	108.6%	-	214.7%	215.2%
YTD Use	-100.0%	-100.0%	-100.0%	-100.0%	162.6%	117.3%	200.4%	216.7%	187.3%	187.3%	189.8%	191.7%
Month \$	-100.0%	-100.0%	-100.0%	-100.0%	1203.9%	-100.0%	797.4%	335.2%	108.6%	-	214.7%	215.2%
YTD \$	-100.0%	-100.0%	-100.0%	-100.0%	162.6%	117.3%	200.4%	216.7%	187.3%	187.3%	189.8%	191.7%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	267	256	290	264	(3,269)	277	(1,793)	(851)	(854)	-	(621)	(563)
YTD Use	267	523	813	1,077	(2,192)	(1,915)	(3,708)	(4,559)	(5,413)	(5,413)	(6,033)	(6,597)

Cost Avoidance

Month Use \$	\$ 2,959	\$ 2,830	\$ 3,207	\$ 2,920	\$ (36,179)	\$ 3,070	\$ (19,848)	\$ (9,421)	\$ (9,451)	\$ -	\$ (8,872)	\$ (6,234)
YTD \$	\$ 2,959	\$ 5,789	\$ 8,996	\$ 11,916	\$ (24,263)	\$ (21,193)	\$ (41,041)	\$ (50,461)	\$ (59,912)	\$ (59,912)	\$ (66,784)	\$ (73,018)

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: FA 1-40 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 9,263	\$ 7,955	\$ 3,337	\$ 2,257	\$ 449	\$ 36	\$ -
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	\$ 19.865	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	30	30	30	30	33	29	29	32	29	30	32	30
HDD	39	39	335	830	1,392	973	723	785	274	20	-	-
CDD	201	137	-	-	-	-	4	12	39	167	301	219
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	30	30	30	30	33	29	29	32	29	30	32	30
HDD	39	39	335	830	1,392	973	723	785	274	20	-	-
CDD	201	137	-	-	-	-	4	12	39	167	301	219
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
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: FA 1-40 Water

Reference												
	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 1,058	\$ 725	\$ 1,022	\$ 695	\$ 927	\$ 1,205	\$ 881	\$ 992	\$ 1,780	\$ 829	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	29	31	-	63	31	28	30	29	29	34	28	33
HDD	43	426	-	2,135	1,117	683	865	321	25	1	-	10
CDD	141	6	-	-	-	4	-	33	149	282	224	294
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual												
	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use												
YTD Use												
Month \$												
YTD \$												
BP Length	29	31	-	63	31	28	30	29	29	34	28	33
HDD	43	426	-	2,135	1,117	683	865	321	25	1	-	10
CDD	141	6	-	-	-	4	-	33	149	282	224	294
Month Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SimActual vs. Baseline												
	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-
Month \$	-	-	-	-	-	-	-	-	-	-	-	-
YTD \$	-	-	-	-	-	-	-	-	-	-	-	-
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance												
	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-	-	-	-	-	-	-	-	-	-	-	-
YTD Use	-	-	-	-	-	-	-	-	-	-	-	-

Cost Avoidance												
	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Meter Detail Report

Reference: Actual usage and costs for past Year.
 SimActual: Actual usage and calculated costs for current Year.

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

Meter: FA 1-41 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 8,942	\$ 14,869	\$ 14,804	\$ 14,446	\$ 12,618	\$ 5,405	\$ 2,822	\$ 1,768	\$ 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
BSP Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	33	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	39	82	305	673	1,210	730	700	520	108	46	43	39
YTD Use	39	121	426	1,299	2,509	3,239	3,939	4,459	4,567	4,613	4,655	4,694
Month \$	\$ 917	\$ 1,945	\$ 11,990	\$ 15,979	\$ 28,718	\$ 17,510	\$ 16,602	\$ 12,341	\$ 2,566	\$ 1,033	\$ 1,016	\$ 921
YTD \$	\$ 917	\$ 2,862	\$ 14,852	\$ 30,822	\$ 59,540	\$ 76,850	\$ 93,452	\$ 105,793	\$ 108,359	\$ 109,442	\$ 110,458	\$ 111,378
BSP Length	21	29	32	30	33	30	30	30	29	30	32	29
HDD	12	47	304	689	1,270	751	718	523	76	6	-	-
CDD	51	100	-	-	-	4	-	12	64	201	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	60	86	421	572	862	616	486	426	144	69	67	56
YTD Use	60	145	567	1,139	2,021	2,637	3,123	3,549	3,693	3,762	3,828	3,884
Month \$	\$ 1,416	\$ 2,033	\$ 9,991	\$ 13,574	\$ 20,936	\$ 14,623	\$ 11,522	\$ 10,110	\$ 3,407	\$ 1,642	\$ 1,580	\$ 1,324
YTD \$	\$ 1,416	\$ 3,450	\$ 13,441	\$ 27,015	\$ 47,951	\$ 62,574	\$ 74,095	\$ 84,205	\$ 87,612	\$ 89,254	\$ 90,834	\$ 92,158
BSP Length	21	29	32	30	33	30	30	30	29	30	32	29
HDD	12	47	304	689	1,270	751	718	523	76	6	-	-
CDD	51	100	-	-	-	4	-	12	64	201	280	212
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	54.4%	4.5%	-46.3%	-15.0%	-27.1%	-15.5%	-30.6%	-18.1%	32.8%	51.6%	55.6%	43.8%
YTD Use	54.4%	20.5%	-9.5%	-12.4%	-19.5%	-18.6%	-20.7%	-20.4%	-19.1%	-18.4%	-17.8%	-17.3%
Month \$	54.4%	4.5%	-46.3%	-15.0%	-27.1%	-15.5%	-30.6%	-18.1%	32.8%	51.6%	55.6%	43.8%
YTD \$	54.4%	20.5%	-9.5%	-12.4%	-19.5%	-18.6%	-20.7%	-20.4%	-19.1%	-18.4%	-17.8%	-17.3%
BSP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(21)	(4)	84	101	328	113	214	94	(35)	(24)	(24)	(17)
YTD Use	(21)	(25)	59	160	488	602	816	910	874	851	827	810

Cost Avoidance

Month Use \$	\$ (499)	\$ (88)	\$ 1,999	\$ 2,396	\$ 7,782	\$ 2,688	\$ 5,080	\$ 2,231	\$ (841)	\$ (559)	\$ (564)	\$ (403)
YTD \$	\$ (499)	\$ (588)	\$ 1,411	\$ 3,807	\$ 11,589	\$ 14,277	\$ 19,357	\$ 21,588	\$ 20,747	\$ 20,188	\$ 19,624	\$ 19,220

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: FA 1-41 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	271	251	323	253	269	271	167	321	514	277	279	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
FDD	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	253	270	288	239	283	283	174	310	490	316	272	239
YTD Use	253	523	811	1,049	1,332	1,615	1,792	2,103	2,592	2,898	3,169	3,428
Month \$	\$ 2,795	\$ 2,989	\$ 3,188	\$ 2,643	\$ 3,130	\$ 3,159	\$ 1,931	\$ 3,436	\$ 5,311	\$ 3,494	\$ 3,006	\$ 2,863
YTD \$	\$ 2,795	\$ 5,784	\$ 8,972	\$ 11,617	\$ 14,746	\$ 17,905	\$ 19,836	\$ 23,273	\$ 28,583	\$ 32,077	\$ 35,083	\$ 37,946
BP Length	28	33	27	28	33	30	30	31	30	31	31	30
FDD	34	246	643	780	1,458	853	911	614	90	20	-	2
CDD	116	37	-	-	-	4	-	12	87	213	286	193
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	414	479	395	406	300	448	456	437	443	466	476	498
YTD Use	414	893	1,288	1,694	2,194	2,642	3,098	3,555	3,998	4,464	4,940	5,438
Month \$	\$ 4,583	\$ 5,302	\$ 4,372	\$ 4,494	\$ 3,334	\$ 4,959	\$ 5,047	\$ 4,808	\$ 4,904	\$ 5,138	\$ 5,269	\$ 5,312
YTD \$	\$ 4,583	\$ 9,885	\$ 14,257	\$ 18,751	\$ 24,285	\$ 29,244	\$ 34,291	\$ 39,330	\$ 44,233	\$ 49,412	\$ 54,680	\$ 60,193
BP Length	28	33	27	28	33	30	30	31	30	31	31	30
FDD	34	246	643	780	1,458	853	911	614	90	20	-	2
CDD	116	37	-	-	-	4	-	12	87	213	286	193
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	64.0%	77.4%	37.8%	69.9%	76.8%	57.0%	161.3%	47.2%	-7.7%	47.6%	75.3%	92.5%
YTD Use	64.0%	70.9%	58.9%	61.4%	64.7%	63.3%	72.9%	69.1%	54.8%	54.0%	55.9%	58.6%
Month \$	64.0%	77.4%	37.8%	69.9%	76.8%	57.0%	161.3%	47.2%	-7.7%	47.6%	75.3%	92.5%
YTD \$	64.0%	70.9%	58.9%	61.4%	64.7%	63.3%	72.9%	69.1%	54.8%	54.0%	55.9%	58.6%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
FDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(161)	(209)	(107)	(167)	(217)	(163)	(282)	(147)	37	(150)	(204)	(239)
YTD Use	(161)	(370)	(477)	(645)	(862)	(1,024)	(1,306)	(1,452)	(1,416)	(1,566)	(1,773)	(2,010)

Cost Avoidance

Month Use \$	\$ (1,787)	\$ (2,313)	\$ (1,184)	\$ (1,849)	\$ (2,405)	\$ (1,800)	\$ (3,116)	\$ (1,622)	\$ 407	\$ (1,665)	\$ (2,263)	\$ (2,649)
YTD \$	\$ (1,787)	\$ (4,101)	\$ (5,285)	\$ (7,134)	\$ (9,539)	\$ (11,339)	\$ (14,455)	\$ (16,077)	\$ (15,670)	\$ (17,335)	\$ (19,598)	\$ (22,247)

Meter Detail Report

Reference: Actual usage and costs for past Year.

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

Sim/Actual: Actual usage and calculated costs for current Year.

Meter: FA 1-44 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	39	100	186	290	271	207	247	131	35	33	28	28
YTD Use	39	139	325	614	886	1,092	1,339	1,490	1,525	1,558	1,586	1,613
Month \$	\$ 923	\$ 2,368	\$ 4,420	\$ 6,899	\$ 6,435	\$ 4,900	\$ 5,856	\$ 3,573	\$ 838	\$ 784	\$ 659	\$ 655
YTD \$	\$ 923	\$ 3,291	\$ 7,711	\$ 14,580	\$ 21,015	\$ 25,915	\$ 31,770	\$ 35,343	\$ 36,182	\$ 36,966	\$ 37,625	\$ 38,280
BP Length	24	32	30	33	29	30	32	29	29	29	32	29
HDD	93	366	810	1,318	1,243	912	1,107	635	54	42	3	15
CDD	110	37	-	-	-	4	-	12	135	182	281	213
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

Sim/Actual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	32	63	190	276	278	230	263	182	48	41	42	40
YTD Use	32	96	285	561	839	1,069	1,333	1,515	1,562	1,604	1,645	1,685
Month \$	\$ 762	\$ 1,504	\$ 4,499	\$ 6,551	\$ 6,589	\$ 5,467	\$ 6,245	\$ 4,318	\$ 1,136	\$ 978	\$ 987	\$ 949
YTD \$	\$ 762	\$ 2,266	\$ 6,764	\$ 13,315	\$ 19,904	\$ 25,371	\$ 31,615	\$ 35,934	\$ 37,070	\$ 38,048	\$ 39,035	\$ 39,984
BP Length	24	32	30	33	29	30	32	29	29	29	32	29
HDD	93	366	810	1,318	1,243	912	1,107	635	54	42	3	15
CDD	110	37	-	-	-	4	-	12	135	182	281	213
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

Sim/Actual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-17.5%	-36.5%	1.8%	-4.6%	2.4%	11.6%	6.6%	20.8%	35.6%	24.6%	49.8%	44.9%
YTD Use	-17.5%	-31.1%	-42.3%	-8.7%	-5.3%	-2.1%	-0.5%	1.7%	2.5%	2.9%	3.7%	4.5%
Month \$	-17.5%	-36.5%	1.8%	-4.6%	2.4%	11.6%	6.6%	20.8%	35.6%	24.6%	49.8%	44.9%
YTD \$	-17.5%	-31.1%	-42.3%	-8.7%	-5.3%	-2.1%	-0.5%	1.7%	2.5%	2.9%	3.7%	4.5%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	7	36	131	13	161	(24)	(16)	(31)	(13)	(8)	(14)	(12)
YTD Use	7	43	40	53	47	23	7	(25)	(37)	(46)	(59)	(72)

Cost Avoidance

Month Use \$	\$ 162	\$ 863	\$ (79)	\$ 318	\$ (154)	\$ (567)	\$ (389)	\$ (745)	\$ (298)	\$ (193)	\$ (328)	\$ (294)
YTD \$	\$ 162	\$ 1,025	\$ 946	\$ 1,204	\$ 1,511	\$ 544	\$ 155	\$ (590)	\$ (888)	\$ (1,081)	\$ (1,409)	\$ (1,704)

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: FA 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	\$ 8,503	\$ 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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	66	108	352	423	709	444	423	375	109	76	70	66
YTD Use	66	174	526	949	1,658	2,102	2,525	2,900	3,009	3,085	3,155	3,221
Month \$	\$ 1,567	\$ 2,572	\$ 8,145	\$ 10,033	\$ 16,816	\$ 10,544	\$ 10,045	\$ 8,895	\$ 2,575	\$ 1,799	\$ 1,667	\$ 1,560
YTD \$	\$ 1,567	\$ 4,138	\$ 12,483	\$ 22,516	\$ 39,331	\$ 49,875	\$ 59,920	\$ 68,815	\$ 71,389	\$ 73,188	\$ 74,855	\$ 76,415
BP Length	22	31	30	30	33	29	29	33	28	31	31	29
HDD	35	83	614	768	1,372	820	774	650	98	12	-	-
CDD	59	91	-	-	-	4	-	12	70	207	276	213
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	61	81	263	537	517	558	315	278	105	80	70	64
YTD Use	61	142	405	943	1,260	1,618	1,933	2,211	2,316	2,397	2,467	2,531
Month \$	\$ 1,432	\$ 1,917	\$ 6,280	\$ 8,003	\$ 12,267	\$ 8,494	\$ 7,481	\$ 6,601	\$ 2,494	\$ 1,908	\$ 1,668	\$ 1,314
YTD \$	\$ 1,432	\$ 3,369	\$ 9,619	\$ 17,622	\$ 29,888	\$ 38,382	\$ 45,863	\$ 52,464	\$ 54,957	\$ 56,863	\$ 58,528	\$ 60,842
BP Length	22	31	30	30	33	29	29	33	28	31	31	29
HDD	35	83	614	768	1,372	820	774	650	98	12	-	-
CDD	59	91	-	-	-	4	-	12	70	207	276	213
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-7.3%	-25.4%	-25.1%	-20.2%	-27.1%	-19.4%	-25.5%	-25.8%	-3.1%	5.9%	-0.1%	-2.9%
YTD Use	-7.3%	-18.6%	-22.9%	-21.7%	-24.0%	-23.0%	-23.5%	-23.8%	-23.0%	-22.3%	-21.8%	-21.4%
Month \$	-7.3%	-25.4%	-25.1%	-20.2%	-27.1%	-19.4%	-25.5%	-25.8%	-3.1%	5.9%	-0.1%	-2.9%
YTD \$	-7.3%	-18.6%	-22.9%	-21.7%	-24.0%	-23.0%	-23.5%	-23.8%	-23.0%	-22.3%	-21.8%	-21.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	5	28	88	86	192	86	108	97	3	(40)	0	2
YTD Use	5	32	121	206	398	484	592	689	693	688	688	690

Cost Avoidance

Month Use \$	\$ 115	\$ 654	\$ 2,895	\$ 2,030	\$ 4,549	\$ 2,050	\$ 2,564	\$ 2,294	\$ 81	\$ (107)	\$ 2	\$ 46
YTD \$	\$ 115	\$ 769	\$ 2,864	\$ 4,894	\$ 9,443	\$ 11,493	\$ 14,057	\$ 16,351	\$ 16,432	\$ 16,325	\$ 16,327	\$ 16,373

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: FA 1-45 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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	\$ 2,235	\$ 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	256	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	196	242	194	173	239	242	187	604	290	190	242	204
YTD Use	196	438	632	804	1,063	1,305	1,492	2,096	2,386	2,576	2,818	3,023
Month \$	\$ 2,170	\$ 2,678	\$ 2,144	\$ 1,913	\$ 2,864	\$ 2,678	\$ 2,064	\$ 6,688	\$ 3,211	\$ 2,163	\$ 2,682	\$ 2,262
YTD \$	\$ 2,170	\$ 4,848	\$ 6,992	\$ 8,903	\$ 11,768	\$ 14,446	\$ 16,511	\$ 23,199	\$ 26,410	\$ 28,573	\$ 31,195	\$ 33,457
BP Length	29	33	27	28	35	28	30	31	30	31	31	30
HDD	34	246	643	780	1,304	807	911	614	90	20	-	2
CDD	118	37	-	-	-	4	-	12	87	213	286	193
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	201	193	188	227	231	217	193	216	218	266	280	299
YTD Use	201	396	584	811	1,042	1,259	1,454	1,670	1,888	2,154	2,434	2,733
Month \$	\$ 2,225	\$ 2,158	\$ 2,081	\$ 2,513	\$ 2,557	\$ 2,402	\$ 2,158	\$ 2,391	\$ 2,413	\$ 2,944	\$ 3,099	\$ 3,310
YTD \$	\$ 2,225	\$ 4,383	\$ 6,464	\$ 8,977	\$ 11,534	\$ 13,936	\$ 16,094	\$ 18,485	\$ 20,898	\$ 23,842	\$ 26,942	\$ 30,251
BP Length	29	33	27	28	35	28	30	31	30	31	31	30
HDD	34	246	643	780	1,304	807	911	614	90	20	-	2
CDD	118	37	-	-	-	4	-	12	87	213	286	193
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	2.5%	-19.4%	-3.0%	31.5%	-10.7%	-10.3%	4.6%	-64.3%	-24.8%	40.0%	15.6%	46.3%
YTD Use	2.5%	-9.6%	-7.5%	0.8%	-2.0%	-3.5%	-2.5%	-20.3%	-20.9%	-16.4%	-13.6%	-9.6%
Month \$	2.5%	-19.4%	-3.0%	31.5%	-10.7%	-10.3%	4.6%	-64.3%	-24.8%	40.0%	15.6%	46.3%
YTD \$	2.5%	-9.6%	-7.5%	0.8%	-2.0%	-3.5%	-2.5%	-20.3%	-20.9%	-16.4%	-13.6%	-9.6%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(5)	47	6	(54)	28	25	(8)	388	72	(76)	(38)	(95)
YTD Use	(5)	42	48	(7)	21	46	38	426	498	422	584	290

Cost Avoidance

Month Use \$	\$ (55)	\$ 519	\$ 63	\$ (601)	\$ 307	\$ 276	\$ (94)	\$ 4,297	\$ 798	\$ (841)	\$ (417)	\$ (1,047)
YTD \$	\$ (55)	\$ 465	\$ 528	\$ (74)	\$ 234	\$ 510	\$ 416	\$ 4,714	\$ 5,512	\$ 4,671	\$ 4,253	\$ 3,206

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: FA 1-46 Gas

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	32	121	373	783	556	334	481	165	32	34	31	32
YTD Use	32	153	526	1,311	1,867	2,201	2,683	2,848	2,880	2,914	2,945	2,977
Month \$	\$ 763	\$ 2,868	\$ 8,847	\$ 18,623	\$ 13,194	\$ 7,934	\$ 11,418	\$ 3,926	\$ 771	\$ 804	\$ 729	\$ 734
YTD \$	\$ 763	\$ 3,631	\$ 12,478	\$ 31,100	\$ 44,294	\$ 52,229	\$ 63,646	\$ 67,572	\$ 68,343	\$ 69,147	\$ 69,876	\$ 70,610
BP Length	29	31	31	33	29	29	32	29	30	32	29	30
HDD	2	124	477	1,052	737	426	628	189	1	-	-	-
CDD	114	32	-	-	-	4	-	30	152	257	229	283
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	37	124	347	573	448	361	417	192	46	46	37	38
YTD Use	37	161	508	1,081	1,529	1,890	2,307	2,499	2,545	2,591	2,629	2,667
Month \$	\$ 887	\$ 2,940	\$ 8,233	\$ 13,590	\$ 10,634	\$ 8,556	\$ 9,896	\$ 4,533	\$ 1,099	\$ 1,091	\$ 883	\$ 911
YTD \$	\$ 887	\$ 3,827	\$ 12,060	\$ 25,651	\$ 36,285	\$ 44,841	\$ 54,737	\$ 59,290	\$ 60,388	\$ 61,480	\$ 62,363	\$ 63,276
BP Length	29	31	31	33	29	29	32	29	30	32	29	30
HDD	2	124	477	1,052	737	426	628	189	1	-	-	-
CDD	114	32	-	-	-	4	-	30	152	257	229	283
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	16.4%	2.5%	-6.9%	-27.0%	-19.4%	7.8%	-13.3%	16.0%	-42.9%	35.7%	21.4%	20.8%
YTD Use	16.4%	5.4%	-3.3%	-17.5%	-18.1%	-14.1%	-14.0%	-42.3%	-11.6%	-11.1%	-10.7%	-10.4%
Month \$	16.4%	2.5%	-6.9%	-27.0%	-19.4%	7.8%	-13.3%	16.0%	-42.9%	35.7%	21.4%	20.8%
YTD \$	16.4%	5.4%	-3.3%	-17.5%	-18.1%	-14.1%	-14.0%	-42.3%	-11.6%	-11.1%	-10.7%	-10.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(5)	(3)	26	212	108	(26)	64	(26)	(14)	(12)	(7)	(7)
YTD Use	(5)	(8)	18	230	338	311	376	349	335	323	317	310

Cost Avoidance

Month Use \$	\$ (125)	\$ (72)	\$ 614	\$ 5,032	\$ 2,560	\$ (622)	\$ 1,521	\$ (628)	\$ (328)	\$ (287)	\$ (156)	\$ (157)
YTD \$	\$ (125)	\$ (196)	\$ 417	\$ 5,450	\$ 8,010	\$ 7,388	\$ 8,909	\$ 8,282	\$ 7,954	\$ 7,687	\$ 7,511	\$ 7,334

Meter Detail Report

Reference: Actual usage and costs for past Year.

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

Sim/Actual: Actual usage and calculated costs for current Year.

Meter: FA 1-46 Water

Reference

	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
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 \$	\$ 1,694	\$ 1,029	\$ 1,706	\$ 1,616	\$ 1,418	\$ 3,430	\$ 1,530	\$ 2,429	\$ 1,659	\$ 6,619	\$ 1,928	\$ 1,357
YTD \$	\$ 1,694	\$ 2,633	\$ 4,339	\$ 5,955	\$ 7,373	\$ 10,803	\$ 12,333	\$ 14,762	\$ 16,421	\$ 23,040	\$ 24,968	\$ 26,325
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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	167	119	181	169	149	383	154	273	179	666	229	184
YTD Use	167	286	467	636	786	1,170	1,325	1,597	1,776	2,443	2,672	2,856
Month \$	\$ 1,847	\$ 1,317	\$ 2,008	\$ 1,870	\$ 1,654	\$ 4,259	\$ 1,709	\$ 3,018	\$ 1,981	\$ 7,376	\$ 2,532	\$ 2,037
YTD \$	\$ 1,847	\$ 3,164	\$ 5,172	\$ 7,042	\$ 8,696	\$ 12,955	\$ 14,664	\$ 17,682	\$ 19,663	\$ 27,039	\$ 29,571	\$ 31,608
BP Length	29	32	30	30	30	31	29	32	31	28	29	33
HDD	37	243	699	974	1,253	863	893	625	37	20	-	2
CDD	116	37	-	-	-	4	-	12	135	172	272	231
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

Sim/Actual

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	201	241	252	239	293	262	241	314	301	316	302	333
YTD Use	201	442	694	933	1,226	1,488	1,729	2,043	2,344	2,660	2,962	3,295
Month \$	\$ 2,225	\$ 2,668	\$ 2,789	\$ 2,645	\$ 3,243	\$ 2,900	\$ 2,668	\$ 3,476	\$ 3,332	\$ 3,498	\$ 3,343	\$ 3,686
YTD \$	\$ 2,225	\$ 4,892	\$ 7,682	\$ 10,327	\$ 13,570	\$ 16,471	\$ 19,138	\$ 22,614	\$ 25,946	\$ 29,443	\$ 32,786	\$ 36,472
BP Length	29	32	30	30	30	31	29	32	31	28	29	33
HDD	37	243	699	974	1,253	863	893	625	37	20	-	2
CDD	116	37	-	-	-	4	-	12	135	172	272	231
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

Sim/Actual vs. Baseline

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	20.4%	102.6%	38.9%	41.5%	96.1%	-31.9%	56.1%	15.2%	68.2%	-52.6%	32.0%	81.0%
YTD Use	20.4%	54.6%	48.5%	46.7%	56.1%	27.1%	30.5%	27.9%	32.0%	8.9%	10.9%	15.4%
Month \$	20.4%	102.6%	38.9%	41.5%	96.1%	-31.9%	56.1%	15.2%	68.2%	-52.6%	32.0%	81.0%
YTD \$	20.4%	54.6%	48.5%	46.7%	56.1%	27.1%	30.5%	27.9%	32.0%	8.9%	10.9%	15.4%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance

Month Use	(34)	(122)	(71)	(70)	(144)	123	(87)	(41)	(122)	350	(73)	(149)
YTD Use	(34)	(156)	(227)	(297)	(440)	(318)	(404)	(446)	(568)	(217)	(296)	(439)

Cost Avoidance

Month Use \$	\$ (378)	\$ (1,351)	\$ (781)	\$ (776)	\$ (1,589)	\$ 1,359	\$ (959)	\$ (458)	\$ (1,350)	\$ 3,879	\$ (811)	\$ (1,649)
YTD \$	\$ (378)	\$ (1,729)	\$ (2,509)	\$ (3,285)	\$ (4,875)	\$ (3,515)	\$ (4,474)	\$ (4,932)	\$ (6,282)	\$ (2,404)	\$ (3,215)	\$ (4,864)

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: FA 1-4T Gas

Reference	Sep 2006	Oct 2006	Nov 2006	Dec 2006	Jan 2007	Feb 2007	Mar 2007	Apr 2007	May 2007	Jun 2007	Jul 2007	Aug 2007
Month Use	31	91	174	164	267	251	192	186	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	\$ 2,186	\$ 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
BSF Length	30	31	30	31	31	28	31	30	31	30	31	31
HDD	34	250	395	593	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	36	76	191	334	297	196	230	126	35	34	32	35
YTD Use	36	112	304	638	935	1,132	1,362	1,488	1,523	1,557	1,588	1,623
Month \$	\$ 848	\$ 1,813	\$ 4,841	\$ 7,931	\$ 7,087	\$ 4,657	\$ 5,465	\$ 2,994	\$ 827	\$ 801	\$ 750	\$ 827
YTD \$	\$ 848	\$ 2,661	\$ 7,202	\$ 15,133	\$ 22,190	\$ 26,847	\$ 32,312	\$ 35,307	\$ 36,134	\$ 36,937	\$ 37,686	\$ 38,514
BSF Length	30	31	33	32	30	30	30	29	32	30	29	32
HDD	11	147	514	1,029	910	562	679	325	-	4	-	-
CDD	114	37	-	-	-	4	-	25	157	231	215	287
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	30	30	191	251	226	176	187	134	31	27	24	26
YTD Use	30	60	251	502	728	904	1,091	1,225	1,256	1,282	1,306	1,333
Month \$	\$ 712	\$ 712	\$ 4,812	\$ 5,953	\$ 5,362	\$ 4,171	\$ 4,430	\$ 3,186	\$ 728	\$ 636	\$ 569	\$ 624
YTD \$	\$ 712	\$ 1,424	\$ 5,955	\$ 11,911	\$ 17,273	\$ 21,444	\$ 25,874	\$ 29,060	\$ 29,788	\$ 30,424	\$ 30,994	\$ 31,618
BSF Length	30	31	33	32	30	30	30	29	32	30	29	32
HDD	11	147	514	1,029	910	562	679	325	-	4	-	-
CDD	114	37	-	-	-	4	-	25	157	231	215	287
Month Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726
YTD Rate	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726	\$ 23.726

SimActual vs. Baseline	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-16.1%	-60.7%	-0.2%	-24.9%	-24.0%	-10.4%	-18.9%	6.4%	-11.9%	-20.8%	-24.0%	-24.6%
YTD Use	-16.1%	-46.5%	-17.3%	-21.3%	-22.2%	-20.1%	-19.9%	-17.7%	-17.6%	-17.6%	-17.8%	-17.9%
Month \$	-16.1%	-60.7%	-0.2%	-24.9%	-24.0%	-10.4%	-18.9%	6.4%	-11.9%	-20.8%	-24.0%	-24.6%
YTD \$	-16.1%	-46.5%	-17.3%	-21.3%	-22.2%	-20.1%	-19.9%	-17.7%	-17.6%	-17.6%	-17.8%	-17.9%
BSF Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	6	46	0	83	71	20	44	(8)	4	7	8	9
YTD Use	6	52	53	136	207	228	271	263	267	274	282	291

Cost Avoidance	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use \$	\$ 136	\$ 1,101	\$ 9	\$ 1,975	\$ 1,695	\$ 486	\$ 1,035	\$ (192)	\$ 99	\$ 167	\$ 180	\$ 203
YTD \$	\$ 136	\$ 1,237	\$ 1,247	\$ 3,222	\$ 4,917	\$ 5,403	\$ 6,439	\$ 6,247	\$ 6,345	\$ 6,513	\$ 6,693	\$ 6,896

Meter Detail Report

Reference: Actual usage and costs for past Year.
SimActual: Actual usage and calculated costs for current Year.

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

Meter: FA 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	131	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 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	127	117	133	79	79	126	165	121	179	124	128	137
YTD Use	127	244	377	456	534	660	825	946	1,125	1,249	1,377	1,514
Month \$	\$ 1,405	\$ 1,300	\$ 1,467	\$ 870	\$ 870	\$ 1,297	\$ 1,821	\$ 1,337	\$ 1,981	\$ 1,376	\$ 1,420	\$ 1,818
YTD \$	\$ 1,405	\$ 2,706	\$ 4,172	\$ 5,042	\$ 5,912	\$ 7,309	\$ 9,130	\$ 10,467	\$ 12,448	\$ 13,824	\$ 15,244	\$ 16,762
BP Length	29	31	33	29	32	28	30	28	35	28	28	31
HDD	43	426	893	1,229	1,330	683	865	321	25	-	-	2
CDD	141	6	-	-	-	4	-	30	175	252	222	300
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	96	97	114	98	110	90	120	96	296	120	90	89
YTD Use	96	193	307	405	515	605	725	821	1,117	1,237	1,327	1,386
Month \$	\$ 1,063	\$ 1,074	\$ 1,262	\$ 1,083	\$ 1,218	\$ 996	\$ 1,328	\$ 1,063	\$ 3,276	\$ 1,328	\$ 996	\$ 835
YTD \$	\$ 1,063	\$ 2,136	\$ 3,398	\$ 4,483	\$ 5,700	\$ 6,697	\$ 8,025	\$ 9,088	\$ 12,364	\$ 13,692	\$ 14,688	\$ 15,341
BP Length	29	31	33	29	32	28	30	28	35	28	28	31
HDD	43	426	893	1,229	1,330	683	865	321	25	-	-	2
CDD	141	6	-	-	-	4	-	30	175	252	222	300
Month Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069
YTD Rate	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069	\$ 11.069

SimActual vs. Baseline	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	-24.4%	-17.4%	-14.0%	24.7%	40.0%	-28.7%	-27.1%	-20.5%	63.4%	-3.5%	-29.3%	-57.0%
YTD Use	-24.4%	-21.0%	-48.6%	-11.1%	-3.6%	-8.4%	-12.1%	-13.2%	-0.7%	-1.0%	-3.6%	-8.5%
Month \$	-24.4%	-17.4%	-48.6%	24.7%	40.0%	-28.7%	-27.1%	-20.5%	63.4%	-3.5%	-29.3%	-57.0%
YTD \$	-24.4%	-21.0%	-48.6%	-11.1%	-3.6%	-8.4%	-12.1%	-13.2%	-0.7%	-1.0%	-3.6%	-8.5%
BP Length	-	-	-	-	-	-	-	-	-	-	-	-
HDD	-	-	-	-	-	-	-	-	-	-	-	-
CDD	-	-	-	-	-	-	-	-	-	-	-	-

Use Avoidance	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use	31	20	19	(19)	(31)	36	45	25	(117)	4	38	78
YTD Use	31	51	70	51	19	55	100	125	8	12	50	128

Cost Avoidance	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018
Month Use \$	\$ 343	\$ 226	\$ 205	\$ (215)	\$ (348)	\$ 401	\$ 493	\$ 275	\$ (1,298)	\$ 48	\$ 423	\$ 865
YTD \$	\$ 343	\$ 569	\$ 774	\$ 559	\$ 211	\$ 612	\$ 1,105	\$ 1,379	\$ 84	\$ 132	\$ 553	\$ 1,420

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	1,729,869	\$ 137,180					\$ 137,180
2	Retrofit Common Area Lighting	884,399	\$ 76,928					\$ 76,928
6	High Efficiency Refrigerators	96,142	\$ 10,941					\$ 10,941
10, 11	Water Conservation	222,931	\$ 25,370	840	\$ 19,921	1,797	\$ 19,887	\$ 65,178
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	\$ 54,417			\$ 64,948
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		3,065,343	\$ 265,441	3,133	\$ 74,338	1,797	\$ 19,887	\$ 359,666

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						
PA 1-05	Allegheny Dwellings	293,553	\$ 33,406	295,457	\$ 33,623	1,904	\$ 217
PA 1-09	Northview Heights*						
PA 1-09H	Northview High Rise*						
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*						
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)						
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
		1,493,088	\$169,913	1,729,869	\$ 137,180	236,781	\$ 26,946

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						
PA 1-05	Allegheny Dwellings	273,650	\$ 31,141	31,790	\$ 3,618	-241,860	\$ (27,524)
PA 1-09	Northview Heights*						
PA 1-09H	Northview High Rise*						
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*						
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)						
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)
		1,306,960	\$148,732	884,399	\$ 76,928	-422,561	\$ (48,087)

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 - Mgal	Sewer - Mgal	Natural Gas - MCF	Electric - kWh	Water - Mgal	Sewer - Mgal
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	\$19,887	840	\$19,921
Total	222,931	\$25,370	1,797	\$19,887	840	\$19,921

Building Envelope Savings

HA Site #	Site Name	Annual Savings				Savings % of Total			
		Electric - kWh	Natural Gas - MCF	Water - Mgal	Sewer - Mgal	Natural Gas - MCF	Electric - kWh	Water - Mgal	Sewer - Mgal
PA 1-01	Addison Terrace	17,919	1,676			2.99%	0.42%		
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	Caliguari 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	Carriek 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	Clg.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	
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	
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	
PA 1-31	Murray Towers	5,388	-	323	85%	56	-	9	674
PA 1-40	Mazza Pavilion (Brookline)		-	82	83%	-	-	10	
PA 1-41	Caliguari 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	Carriek Regency	2,235	-	746	83%	132	-	12	1,170
	Total	234,596	-			5,028	-		22,012

*MCF Saved Calcs: $MCF/yr. = cfm \times Ca \times DDh \times 24 / 1030000 / Eh$

*kWh Saved Calcs: $Heating\ kWh/yr. = dcfm \times Ca \times DDh \times 24 / 3413 / Eh$
 $Cooling\ kWh/yr. = dcfm \times Ca \times DDc \times 24 / 3413 / Ec$

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		1.07%	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.= $DD_h \times 24 / 1000 \times A \times dU$
 Facade MBH/yr.= $DD_h \times 24 / 1000 \times A \times dU$

***Cooling MBH Saved Calcs**

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

Where:

DD_h = Heating Degree Days per Year
 DD_c = 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 Oaks)	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	33,543	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 Oaks)	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	\$54,417	\$64,948

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 Calc: $MCF/yr. = cfm \times Ca \times H \times dT / Eh / 1030000$

*kWh per Year Calc: $kWh/yr. = cfm \times Ca \times Ec \times H \times dT / 12000$

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 Calc: $MCF/yr. = A \times dU \times H \times dT / Bmcf / Eh$

*kWh Saved Calc: $kWh/yr. = A \times dU \times H \times dT / K / EER$

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

Adjustment 1 - Elimination of Mazza Pavilion	\$28,047
Adjustment 2 - Elimination of Heat Pump Units	\$132,077
Adjustment 3 - Temporary Elimination of Addison Terrace	\$371,785
Adjustment 4 - Limiting Thermostats	\$180,702
Adjustment 5 - Northview Heights Excess Water Use	\$770,727
	<u>\$1,483,338</u>

Adjustment Detail

1. Change Order 2 - Elimination of Mazza Pavilion

Discussion:

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 following values are adjustments to comply with that requirement.

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

2. Change Order 2 - Elimination of Geothermal Units

Discussion:

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 below quantify those adjustments.

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

Discussion:

During 2013 Addison Terrace was removed from use due to a rehabilitation project.

This change required that the effect of that elimination be noted as an adjustment to savings.

The following values are adjustments to comply with that requirement. Savings are based on 2011-12 demonstrated performance

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

4. Limiting Thermostat Adjustment

	Gas Savings (MCF)	Savings Adjustment (\$)
Northview Heights	5,678	\$126,986
Arlington Heights	1,194	\$26,706
Gualtieri Manor	453	\$10,121
Carrick Regency	755	\$16,889
Total	7,325	<u>\$180,702</u>

5. Northview Heights Excess Water Use Resulting in Reduced Gas and Water Savings Due to Legionella High Temperature Water Purge

	Water Savings (kGal)	Savings Adjustment (\$)
Northview Heights (Water)	8,355	\$770,727

Building Utilities Baselines

HA Site #	Site Name	Natural Gas - MCF			Electric - kWh			Water - Mgal			Total	AMP #
		MCF/yr.	Cost/yr.	\$ per MCF	kWh/yr.	Cost/yr.	\$ per kWh	Mgal/yr.	Cost/yr.	\$ per Mgal	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.

ECM: Water Conservation & Lighting

Qty	Site	Unit	Lighting (Bath & Kitchen)	Kitchen	Bathroom	Shower	WC
				1.5 GPM	0.5 GPM	2.0 GPM	1.6 GPF
1	Northview High Rise	503	x	x	1.5	2.5	x
2	Northview High Rise	612	x	x	1.5	2.5	x
3	Northview High Rise	805	x	x	x	2.5	x
4	Northview High Rise	909	x	x	1.5	2.5	1.28
5	Northview High Rise	1001	x	x	1.5	2.2	x
6	Northview High Rise	1009	x	x	1.5	2.5	x
7	Northview Heights	112	x	x	1.2	R	x
8	Northview Heights	646	x	x	1.2	2.5	x
9	Northview Heights	1421	x	x	1.2	N/A	x
10	Northview Heights	1481	x	x	1.5	N/A	1.28
11	Northview Heights	1476	x	x	R	N/A	x
12	Northview Heights	1439	x	x	1.5	N/A	1.28
13	Carrick	2A	x	R	1.5	x	x
14	Carrick	4C	x	R	1.5	x	1.28
15	Carrick	4A	x	x	x	R	1.28
16	Carrick	8J	x	x	1.5	1.75	1.28
17	Murray Towers	711	x	x	x	x	1.28
18	Murray Towers	703	x	x	x	2.5	1.28
19	Murray Towers	707	x	x	x	2.5	1.28
20							
21	Pressley	1112	x	x	1.5	R	1.28
22	Pressley	817	x	x	x	1.5	1.28
23	Pressley	418	x	x	x	2.5	R
24	Caliguiri Plaza	203	x	x	x	R	1.28
25	Caliguiri Plaza	411	x	x	x	1.5	x
26	Caliguiri Plaza	811	x	x	1.5	R	1.28
27	Caliguiri Plaza	715	x	x	x	2.18	1.28
28	Arlington	587	x	x	1.5	R	1.28
29	Arlington	581	x	R	R	2.5	1.28
30	Arlington	646	x	x	1.5	N/A	x
Notes: 1- x - Proper fixture still in place and operating. 2- R - Fixture removed. 3- N/A - No shower installed.							

ECM: Limiting Thermostats

	Site	Unit #	Occ Heat	Limit Heat	Occ Cool	Limit Cool	Current Temp
1	Northview Heights	112	N/A	N/A	N/A	N/A	63
2	Northview Heights	646	67	85	67	65	58
3	Northview Heights	1421	68	90	66	66	63
4	Northview Heights	1476	N/A	N/A	85	50	57
5	Northview Heights	1481	66	85	66	69	66
6	Northview Heights	1439	73	80	68	68	57
7							
8	Carrick	2A	72	85	72	62	75
9	Carrick	4C	68	82	76	65	76
10	Carrick	8J	77	80	77	75	82
11	Arlington	639	74	80	78	68	74
12	Arlington	581	74	75	68	50	74
13	Arlington	646	80	85	81	68	71
14	Caliguiri Plaza	715	77	86	74	68	76
15	Caliguiri Plaza	411	78	85	73	70	78
16	Caliguiri Plaza	811	40	85	65	60	76
17	Caliguiri Plaza	203	63	80	68	68	73
Notes: 1- In some units, the tenants were reported, in past years, to be 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. N/A- T-Stat buttons do not operate.							

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	Allentown/Arlington - Clogged GEO thermal lines and Compressor failures.
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™ 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™ 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 Sim.Actual & 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 7 and indicates cost avoidance of \$3,385,468 for the year, as compared to the energy guarantee per the contract of \$3,030,903.

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.

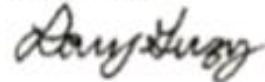
Received by:

Name (please print)

Signature

Date

Presented by:



Signature

Date