

# Quarterly Performance Report

OMB Control No: 1910-5127

Expiration Date: 09/30/2013

**Reporting Period:** 04/01/2013 - 06/30/2013 Rejected After Approval



**Budget Period:** 04/01/2009 - 09/30/2013

## I. Grant Outlays - Funds subject to DOE program rules (rounded to nearest dollar)

A. Outlays by Fund Source: (numbers shown are from SF-425)

The cumulative total Outlays for the quarter entered on the [Monthly Performance Reporting](#) page: (\$105,395.75)

Source	Outlays	
	This Period	Budget Period Total To Date
Federal	\$2,173.67	\$78,782,980.42
State	\$0.00	\$0.00
<b>Total</b>	<b>\$2,173.67</b>	<b>\$78,782,980.42</b>

Leveraged Funds Outlays (by source)

Fund Source	Agency	Outlays		Action
		This Period	Budget Period Total To Date	
No records found				
<b>Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	

B. Outlays by Function

Function	Budgeted	Outlays		
		This Period	Budget Period Total To Date	%***
FINANCIAL AUDITS	\$218,034.00	\$0.00	\$237,935.54	109.13%
GRANTEE ADMINISTRATION	\$1,432,597.92	(\$109,979.55)	\$1,302,959.08	90.95%
GRANTEE T&TA	\$1,814,634.09	(\$153.50)	\$1,772,175.57	97.66%
HEALTH AND SAFETY	\$5,046,067.00	(\$152,849.01)	\$6,021,055.30	119.32%
LEVERAGING	\$1,667,054.67	\$1,375.36	\$1,568,454.42	94.09%
LIABILITY INSURANCE	\$485,259.00	\$17,541.00	\$368,962.70	76.03%
PROGRAM OPERATIONS	\$58,635,083.32	\$121,861.92	\$57,415,517.84	97.92%
SUBGRANTEE ADMINISTRATION	\$4,928,656.00	\$16,963.71	\$4,523,982.30	91.79%
SUBGRANTEE T&TA	\$2,571,086.00	\$0.00	\$2,444,891.17	95.09%
VEHICLES AND EQUIPMENT - Acquisition Cost*	\$2,732,741.00	\$0.00	\$2,505,612.49	91.69%
<b>Total outlays</b>	<b>\$79,531,213.00</b>	<b>(\$105,240.07)</b>	<b>\$78,161,546.41</b>	<b>98.28%</b>

<b>Total SERC outlays</b>	<b>\$953,611.00</b>	<b>\$107,413.74</b>	<b>\$621,434.01</b>	<b>65.17%</b>
<b>Grant total</b>	<b>\$80,484,824.00</b>	<b>\$2,173.67</b>	<b>\$78,782,980.42</b>	<b>97.89%</b>
Vehicles and Equipment - Amortized Cost**	N/A	\$0.00	\$0.00	N/A

Note: Vehicles and Equipment costs are reported in two areas:

\* 'Vehicles and Equipment - Acquisition Cost' is used to report the acquisition cost recorded for the quarter, and should match with the outlays reported on the SF425; and


\*\* 'Vehicles and Equipment - Amortized Cost' - this row allows the grantee to enter an amortized cost for Vehicles and Equipment that will be used in the Average Unit Cost calculation. This row is entered in addition to the regular Vehicles and Equipment costs, and is not included in the calculated totals for the 'Outlays by Function' section.

\*\*\* Total outlays to date as a percentage of the total budgeted amount for each function.

## II. Grant Production

Units listed in sections "B. DOE UNITS" and "Reweatherized Total" are the cumulative totals for the quarter entered on the [Monthly Performance Reporting](#) screen.

A. TOTAL ANNUAL ENERGY SAVINGS:  ?


Weatherization Assistance Activity	Units / Persons	
	 This Period	Budget Period Total To Date
B. DOE UNITS (includes other funds if included in DOE budget)* - Planned: 10637	7	15,874
<b>1. UNITS BY TYPE*</b>	<b>7</b>	<b>15,874</b>
Owner-Occupied Single Family Site Built	4	8,014
Single-Family Rental Site Built	1	2,142
Multi-Family (5 or more units per site)	2	2,940
Owner-Occupied Mobile Home	0	2,287
Renter-Occupied Mobile Home	0	488
Shelter	0	3
<b>2. UNITS BY PRIMARY HEATING FUEL (* and **)</b>	<b>7</b>	<b>15,874</b>
Natural Gas	4	13,910
Fuel Oil	0	14
Electricity	2	778
Propane/LPG	1	922
Kerosene	0	1
Wood	0	130
Other Fuel	0	118
No Heating System	0	1
<b>3. UNITS BY OCCUPANCY*</b>		
Elderly-Occupied	1	5,057
Disabled-Occupied	0	4,291
Native American-Occupied	0	430
Children-Occupied	3	3,796
High Residential Energy User	0	0

Household with High Energy Burden	0	0
<b>4. OTHER UNIT CATEGORIES</b>		
Reweatherized Total - Planned: 0	0	209
C. Total People Assisted with Grant Funds (all funds in approved budget)*	28	36,320
Elderly	1	7,525
Persons with Disabilities	0	7,535
Native American	0	920
Children	17	10,523
D. Leveraged Units (units completed with other funds not included in DOE budget)	0	0
Note: Only section B.4 includes reweatherized units		
* Do not include reweatherized units in these sections.		
** "Primary Heating Fuel" is the fuel that provides the most space heat in the home.		

<b>Average Unit Costs, Units subject to DOE Project Rules (calculations for budget period)</b>		
<b>VEHICLES &amp; EQUIPMENT AVERAGE COST PER DWELLING UNIT (DOE RULES)</b>		
A	Total Outlays, Vehicles & Equipment	\$2,505,612.49
B	Total Units Weatherized	15,874
C	Total Units Reweatherized	209
D	Total Dwelling Units to be Weatherized and Reweatherized (B + C)	16,083
E	Average Vehicles & Equipment Acquisition Cost per Unit (A divided by D)	\$155.79
<b>AVERAGE COST PER DWELLING UNIT (DOE RULES)</b>		
F	Total Outlays, Program Operations	\$57,415,517.84
G	Total Dwelling Units Weatherized and Reweatherized (from line D)	16,083
H	Average Program Operations Costs per Unit (F divided by G)	\$3,569.95
I	Average Vehicles & Equipment Acquisition Cost per Unit (from line E)	\$155.79
J	Total Average Cost per Dwelling (H plus I)	\$3,725.74

### Subgrantee Outlays and Units


Note: This period units listed are the cumulative totals for the quarter entered on the Monthly Performance Reporting screen.

Subgrantee (City)	Outlays / Units		
	Planned	 This Period	Budget Period Total To Date
Arapahoe County Housing & Community Development Services (Aurora)	\$10,098,617.51 1,317	(\$14,077.42) 0	\$9,989,001.94 2,942
Energy Outreach Colorado (Denver)	\$7,218,055.00 1,691	\$0.00 0	\$7,016,810.52 1,146
Four Corners Office For Resource Efficiency (Durango)	\$3,320,339.35 389	\$0.00 0	\$3,292,937.21 439
Housing Resources of Western Colorado (Grand Junction)	\$4,729,705.18 738	\$6,706.07 7	\$4,637,571.57 1,049
Longs Peak Energy Conservation (Boulder)	\$7,567,811.00 1,138	\$0.00 0	\$7,536,528.48 1,539
Northeastern Colorado Association of Local Governments (Fort Morgan)	\$5,770,984.00 805	(\$10,619.00) 0	\$5,795,082.20 1,643

Northwest CO Council of Governments (Silverthorne)	\$6,105,032.00 597	\$0.00 0	\$6,097,287.75 898
Pueblo County Dept. of Human Services (Pueblo)	\$7,351,644.00 947	\$26,286.84 0	\$6,854,705.87 1,791
SunPower, Inc. [Jefferson] (Denver)	\$828,065.00 226	\$0.00 0	\$828,065.22 228
The Energy Resource Center of the Pikes Peak Region (Colorado Springs)	\$8,198,043.00 1,130	\$0.00 0	\$8,141,881.72 1,772
Veterans Green Jobs (Alamosa)	\$3,170,296.56 417	\$0.00 0	\$3,071,463.83 484
Veterans Green Jobs (Denver)	\$10,657,084.72 1,242	(\$4,778.87) 0	\$10,597,494.33 2,152
<b>Total:</b>	<b>\$75,015,677.32</b> <b>10,637</b>	<b>\$3,517.62</b> <b>7</b>	<b>\$73,858,830.64</b> <b>16,083</b>

### III. Metrics

#### Required Metrics

Reported By	Metric	This Period	Budget Period Total To Date	Action
<i>Jobs</i>				
<b>Jobs created through Recovery Act funds (not required after 3/31/2010)</b>				
	Number of jobs created (FTE equivalent)	0	442.4400	
<b>Hours worked</b>				
	Total hours worked through Recovery Act funds (hours)	234	1586254.7500	
	Total hours worked through Non-Federal funds (hours)	0	0.0000	

#### Optional Metrics

Reported By	Metric	This Period	Budget Period Total To Date	Action
No records found				

### IV. Comments

Edit

No Subgrantee leveraging this quarter.

#### [Burden Statement](#)

Public reporting burden for this collection of information is estimated to average 2 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0043), Washington, DC 20503.