

**North Shore Gas Energy Efficiency Program - Plan Year 6**

**PY6+ Sixth Quarter Report  
PY6 (June 1, 2016 - November 30, 2017)**

Overall Utility EEP Portfolio				Utility EEP Residential Programs			Utility EEP Business Programs			Other Utility Portfolio Costs					
Energy Savings (Net Therms)				Energy Savings (Net Therms)			Energy Savings (Net Therms)			Energy Savings (Net Therms)					
Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved
Total	992,222	2,181,433	45%	Total	811,784	1,612,580	50%	Total	180,437	568,853	32%	Total	0	0	NA
Program Costs				Program Costs			Program Costs			Program Costs					
Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved
Total	\$4,823,986	\$5,335,098	90%	Total	\$2,824,276	\$2,763,445	102%	Total	\$1,247,749	\$1,835,794	68%	Total	\$751,961	\$735,859	102%

Goals and Budgets above reflect the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the EEP Bridge Period Programs (Formerly DCEO) section below.

EEP Residential Programs						
Energy Savings (Therm)						
NSG Residential Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Comments
Residential Program	685,449	181,873	376.9%	286,071	239.6%	
Multifamily Program	27,676	131,367	21.1%	211,137	13.1%	
Residential Outreach Programs	98,660	707,977	13.9%	1,115,372	8.8%	Includes Home Energy Reports and Elementary Education. Savings are not realized until after the close of the program year.
<b>Residential Programs - Total</b>	<b>811,784</b>	<b>1,021,216</b>	<b>79.5%</b>	<b>1,612,580</b>	<b>50.3%</b>	

Revised PY6+ Goal reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the EEP Bridge Period Programs (Formerly DCEO) section below.

Program Costs						
NSG Residential Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6+ Pct. Achieved	Comments
Residential Program	\$1,804,880	\$839,372	215.0%	\$1,322,672	136.5%	
Multifamily Program	\$306,654	\$330,484	92.8%	\$530,765	57.8%	
Residential Outreach Programs	\$712,742	\$574,742	124.0%	\$910,008	78.3%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
<b>Residential Programs - Total</b>	<b>\$2,824,276</b>	<b>\$1,744,598</b>	<b>161.9%</b>	<b>\$2,763,445</b>	<b>102.2%</b>	

Revised PY6+ Budget reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the EEP Bridge Period Programs (Formerly DCEO) section below.

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Energy Savings (Net Therms)				Energy Savings (Net Therms)			Energy Savings (Net Therms)			Energy Savings (Net Therms)					
Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved
Total	992,222	2,181,433	45%	Total	811,784	1,612,580	50%	Total	180,437	568,853	32%	Total	0	0	NA
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Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved
Total	\$4,823,986	\$5,335,098	90%	Total	\$2,824,276	\$2,763,445	102%	Total	\$1,247,749	\$1,835,794	68%	Total	\$751,961	\$735,859	102%

*Goals and Budgets above reflect the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the EEP Bridge Period Programs (Formerly DCEO) section below.*

EEP Business Programs						
Energy Savings (Therm)						
NSG Business Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6+ Pct. Achieved	Comments
Business Program	112,918	319,133	35.4%	523,437	21.6%	
Small Business Program	67,519	28,684	235.4%	45,416	148.7%	
<b>Business Programs - Total</b>	<b>180,437</b>	<b>347,817</b>	<b>51.9%</b>	<b>568,853</b>	<b>31.7%</b>	

*Revised PY6+ Goal reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the EEP Bridge Period Programs (Formerly DCEO) section below.*

Program Costs						
NSG Business Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6+ Pct. Achieved	Comments
Business Program	\$906,561	\$960,428	94.4%	\$1,546,619	58.6%	
Small Business Program	\$341,188	\$182,637	186.8%	\$289,175	118.0%	
<b>Business Programs - Total</b>	<b>\$1,247,749</b>	<b>\$1,143,065</b>	<b>109.2%</b>	<b>\$1,835,794</b>	<b>68.0%</b>	

*Revised PY6+ Budget reflects the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the EEP Bridge Period Programs (Formerly DCEO) section below.*

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Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved	Indicator	Cumulative Net Therms YTD	Revised PY6+ Goal	Revised PY6+ Pct. Achieved
Total	992,222	2,181,433	45%	Total	811,784	1,612,580	50%	Total	180,437	568,853	32%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved	Indicator	Cumulative Costs YTD	Revised PY6+ Budget	Revised PY6+ Pct. Achieved
Total	\$4,823,986	\$5,335,098	90%	Total	\$2,824,276	\$2,763,445	102%	Total	\$1,247,749	\$1,835,794	68%	Total	\$751,961	\$735,859	102%

Goals and Budgets above reflect the pro-rated 19 month values from the joint petition. Results do not include former DCEO programs as those are shown in the EEP Bridge Period Programs (Formerly DCEO) section below.

Other Portfolio Costs						
Program Costs						
Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6+ Pct. Achieved	Comments
Administration	\$402,029	\$227,366	176.8%	\$ 360,063	111.7%	
EM&V - EE	\$157,123	\$100,198	156.8%	\$ 158,762	99.0%	
Utility Verification of DCEO Invoices	\$829	\$1,350	61.4%	\$ 2,138	38.8%	
OBF Program Mgt (Coord. Measure Qualification)	\$0	\$2,785	0.0%	\$ 2,785	0.0%	
OBF Program Mgt (Financial Institution)	\$23,214	\$36,778	63.1%	\$ 36,778	63.1%	
EM&V - OBF	\$0	\$5,000	0.0%	\$ 5,000	0.0%	
Research & Development	\$129,281	\$71,602	180.6%	\$ 104,189	124.1%	Managing to the 3% cap for the three-year period.
Phase 3 Plan Development	\$39,485	\$51,765	76.3%	\$ 66,144	59.7%	
<b>Other EE Programs - Total</b>	<b>\$751,961</b>	<b>\$496,844</b>	<b>151.3%</b>	<b>\$735,859</b>	<b>102.2%</b>	
DCEO - Implementation	\$785,176	\$1,128,169	69.6%	\$1,128,169	69.6%	The planned PY6 and revised PY6+ budgets both represent the original 12 month budget for DCEO implemented programs. Results of former DCEO programs since 6/1/17 are tracked in the section below.
<b>Other - Total</b>	<b>\$1,537,136</b>	<b>\$1,625,013</b>	<b>94.6%</b>	<b>\$1,864,028</b>	<b>82.5%</b>	

Total EEP Recoverable Costs							
Program Costs by Budget Category							
Budget Category	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6+ Pct. Achieved	Comments	As a % of Total PY6 NSG
Administration	\$402,029	\$227,366	176.8%	\$360,063	111.7%		8.3%
Implementation	\$1,483,296	\$927,000	160.0%	\$1,467,750	101.1%		30.7%
Incentives	\$1,099,959	\$815,630	134.9%	\$1,319,678	83.4%		22.8%
Incentive Delivery	\$1,223,981	\$996,233	122.9%	\$1,576,211	77.7%		25.4%
Marketing	\$264,789	\$148,800	177.9%	\$235,600	112.4%		5.5%
Utility Verification of DCEO Invoices	\$829	\$1,350	61.4%	\$1,350	61.4%		0.0%
EM&V - EE	\$157,123	\$100,198	156.8%	\$158,762	99.0%		3.3%
OBF Program Management Measure Qualification	\$0	\$2,785	0.0%	\$2,785	0.0%		0.0%
OBF Program Management (Financial Institution)	\$23,214	\$36,778	63.1%	\$36,778	63.1%		0.5%
EM&V - OBF	\$0	\$5,000	0.0%	\$5,000	0.0%		0.0%
Research & Development	\$129,281	\$71,602	180.6%	\$104,189	124.1%	Managing to the 3% cap for the three-year period.	2.7%
Phase 3 Plan Development	\$39,485	\$51,765	76.3%	\$66,144	59.7%		0.8%
<b>Total Utility EEP Costs</b>	<b>\$4,823,986</b>	<b>\$3,384,507</b>	<b>142.5%</b>	<b>\$5,334,310</b>	<b>90.4%</b>		
DCEO - Implementation	\$785,176	\$1,128,169	69.6%	\$1,128,169	69.6%	The planned PY6 and revised PY6+ budgets both represent the original 12 month budget for DCEO implemented programs. Results of former DCEO programs since 6/1/17 are tracked in the section below.	
<b>EEP Portfolio - Total</b>	<b>\$5,609,162</b>	<b>\$4,512,676</b>	<b>124.3%</b>	<b>\$6,462,479</b>	<b>86.8%</b>		

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EEP Bridge Period Programs (Formerly DCEO)			
Energy Savings (Therm)			
NSG Programs	Cumulative Net Therms YTD		Comments
Bridge Low Income Programs	-		Public Housing Authority program's project to be completed in December of 2017. Expecting final IHWAP data prior to close out.
Bridge Public Sector Programs	6,676		
Program Costs			
NSG Programs	Cumulative Costs YTD		Comments
Bridge Low Income Programs	\$62,140		
Bridge Public Sector Programs	\$61,575		
Other Program Costs			
NSG Programs	Cumulative Costs YTD		Comments
Bridge Market Transformation Programs	\$8,557		