

North Shore Gas Energy Efficiency Program - Plan Year 6

PY6 Second Quarter Report: June 2016 - November 2016

PY6 (June 1, 2016 - May 31, 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	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	357,781	1,369,033	26%	Total	273,958	1,021,216	27%	Total	83,823	347,817	24%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$1,583,231	\$3,384,507	47%	Total	\$979,393	\$1,744,598	56%	Total	\$392,195	\$1,143,065	34%	Total	\$211,643	\$496,844	43%

EEP Residential Programs

Energy Savings (Therm)							Comments
NSG Residential Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6 Pct. Achieved		
Residential Program	265,602	181,873	146.0%	181,873	146.0%		Strong performance in Weatherization and Rebate programs delivered high savings.
Multifamily Program	8,356	131,367	6.4%	131,367	6.4%		
Residential Outreach Programs	-	707,977	0.0%	707,977	0.0%		Includes Home Energy Reports and Elementary Education. Savings are not realized until after the close of the program year.
Residential Programs - Total	273,958	1,021,216	26.8%	1,021,216	26.8%		

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	\$859,727	\$839,372	102.4%	\$839,372	102.4%	Cost-effective furnace rebates and cost-sharing with ComEd on Weatherization.
Multifamily Program	\$97,594	\$330,484	29.5%	\$330,484	29.5%	
Residential Outreach Programs	\$22,071	\$574,742	3.8%	\$574,742	3.8%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
Residential Programs - Total	\$979,393	\$1,744,598	56.1%	\$1,744,598	56.1%	

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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	56,680	319,133	17.8%	319,133	17.8%	
Small Business Program	27,143	28,684	94.6%	28,684	94.6%	Strong early savings with projects carrying over from PY5 into PY6.
Business Programs - Total	83,823	347,817	24.1%	347,817	24.1%	

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	\$290,527	\$960,428	30.2%	\$960,428	30.2%	
Small Business Program	\$101,668	\$182,637	55.7%	\$182,637	55.7%	Cost-effective projects achieved great savings for lower costs.
Business Programs - Total	\$392,195	\$1,143,065	34.3%	\$1,143,065	34.3%	

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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	\$74,257	\$227,366	32.7%	\$ 227,366	32.7%	
EM&V - EE	\$56,667	\$100,198	56.6%	\$ 100,198	56.6%	
Utility Verification of DCEO Invoices	\$360	\$1,350	26.7%	\$ 1,350	26.7%	
OBF Program Mgt (Coord, Measure Qualification)	\$0	\$2,785	0.0%	\$ 2,785	0.0%	
OBF Program Mgt (Financial Institution)	\$6,965	\$36,778	18.9%	\$ 36,778	18.9%	
EM&V - OBF	\$0	\$5,000	0.0%	\$ 5,000	0.0%	
Research & Development	\$54,204	\$71,602	75.7%	\$ 71,602	75.7%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.
Phase 3 Plan Development	\$19,189	\$51,765	37.1%	\$ 51,765	37.1%	
Other EE Programs - Total	\$211,643	\$496,844	42.6%	\$496,844	42.6%	
DCEO - Implementation	\$128,637	\$1,128,169	11.4%	\$1,128,169	11.4%	
Other - Total	\$340,280	\$1,625,013	20.9%	\$1,625,013	20.9%	

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	\$74,257	\$227,366	32.7%	\$227,366	32.7%		4.7%
Implementation	\$493,800	\$927,000	53.3%	\$927,000	53.3%		31.2%
Incentives	\$425,263	\$815,630	52.1%	\$815,630	52.1%		26.9%
Incentive Delivery	\$390,496	\$996,233	39.2%	\$996,233	39.2%		24.7%
Marketing	\$62,029	\$148,800	41.7%	\$148,800	41.7%		3.9%
Utility Verification of DCEO Invoices	\$360	\$1,350	26.7%	\$1,350	26.7%		0.0%
EM&V - EE	\$56,667	\$100,198	56.6%	\$100,198	56.6%		3.6%
OBF Program Management Measure Qualification	\$0	\$2,785	0.0%	\$2,785	0.0%		0.0%
OBF Program Management (Financial Institution)	\$6,965	\$36,778	18.9%	\$36,778	18.9%		0.4%
EM&V - OBF	\$0	\$5,000	0.0%	\$5,000	0.0%		0.0%
Research & Development	\$54,204	\$71,602	75.7%	\$71,602	75.7%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.	3.4%
Phase 3 Plan Development	\$19,189	\$51,765	37.1%	\$51,765	37.1%		1.2%
Total Utility EEP Costs	\$1,583,231	\$3,384,507	46.8%	\$3,384,507	46.8%		
DCEO - Implementation	\$128,637	\$1,128,169	11.4%	\$1,128,169	11.4%		
EEP Portfolio - Total	\$1,711,868	\$4,512,676	37.9%	\$4,512,676	37.9%		