

2012 Quarterly Report

CORE NH Program Highlights

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,279,192	85%	18,507,433	138%	547	108%
NH Home Performance w/Energy Star	\$1,813,381	81%	13,654,111	107%	895	68%
Home Energy Assistance	\$1,845,744	62%	9,939,887	71%	708	75%
ENERGY STAR Lighting	\$874,209	78%	43,634,096	77%	222,414	67%
ENERGY STAR Appliances	\$945,035	84%	26,553,097	92%	17,758	98%
TOTAL RESIDENTIAL	\$6,757,561	75%	112,288,625	89%	242,322	69%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,213,477	90%	125,128,164	102%	797	68%
Large Business Energy Solutions	\$3,147,370	95%	185,023,541	106%	258	147%
New Construction	\$2,124,058	90%	83,871,495	77%	148	109%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,484,904	90%	394,023,201	97%	1,203	81%
TOTAL	\$15,242,465	83%	506,311,825	95%	243,525	69%

nhsaves@home Energy Star Homes	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$104,606	\$53,614	\$7,000	\$0	\$60,614	57.9%
NHEC	\$160,909	\$94,457	\$45,152	\$59,262	\$198,871	123.6%
PSNH	\$1,033,392	\$685,201	\$142,596	\$115,435	\$943,232	91.3%
Unitil	\$200,000	\$70,735	\$5,741	\$0	\$76,476	38.2%
Total	\$1,498,907	\$904,007	\$200,489	\$174,697	\$1,279,192	85.3%
Program Participation						
Liberty Utilities	25	8	1	0	9	36.2%
NHEC	57	28	24	33	85	149.1%
PSNH	384	333	63	51	447	116.4%
Unitil	39	5	1	0	6	15.4%
Total	505	374	89	84	547	108.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	340,042	555,007	72,464		627,471	184.5%
NHEC	915,068	946,903	378,464	496,734	1,822,101	199.1%
PSNH	9,627,607	11,223,840	2,123,429	1,718,966	15,066,236	156.5%
Unitil	2,481,582	956,385	35,241	0	991,626	40.0%
Total	13,364,299	13,682,135	2,609,598	2,215,700	18,507,433	138.5%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
Liberty Utilities		22,544	2,943	0	25,487	
NHEC		13,938	11,946	16,426	42,309	
PSNH		279,192	52,820	42,759	374,771	
Unitil		6,196	1,567	0	7,763	
Total		321,870	69,277	59,185	450,331	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

With EPA's implementation of "ENERGY STAR Homes version 3.0" in July 2012, some "In Process" and "Prospective" homes may not meet the new criteria and could reduce these participation levels.

nhsaves@home NH Home Performance w/E	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$141,234	\$39,659	\$72,592	\$0	\$112,251	79.5%
NHEC	\$180,773	\$52,379	\$6,547	\$13,095	\$72,021	39.8%
PSNH	\$1,660,101	\$872,174	\$344,818	\$182,965	\$1,399,957	84.3%
Unitil	\$250,000	\$175,847	\$53,305	\$0	\$229,152	91.7%
Total	\$2,232,108	\$1,140,059	\$477,262	\$196,060	\$1,813,381	81.2%
Program Participation						
Liberty Utilities	145	41	138	0	179	123.4%
NHEC	59	16	2	4	22	37.3%
PSNH	1,036	409	147	78	634	61.2%
Unitil	68	40	20	0	60	88.2%
Total	1,308	506	307	82	895	68.4%
Program Savings (Lifetime kWh)						
Liberty Utilities	4,621,783	2,281,920	2,267,964	0	4,549,884	98.4%
NHEC	5,474,363	494,997	61,875	123,749	680,621	12.4%
PSNH	1,482,626	1,978,819	711,214	377,379	3,067,412	206.9%
Unitil	1,205,185	5,285,858	70,336	0	5,356,194	444.4%
Total	12,783,957	10,041,594	3,111,389	501,128	13,654,111	106.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty Utilities		0			0	
NHEC		7,509	939	1,877	10,325	
PSNH		196,874	70,759	37,546	305,179	
Unitil		13,551	18,477	0	32,028	
Total		217,934	90,175	39,423	347,532	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

nhsaves@home home energy assistance	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$222,043	\$111,420	\$48,000	\$62,623	\$222,043	100.0%
NHEC	\$215,596	\$141,616	\$20,724	\$27,632	\$189,972	88.1%
PSNH	\$2,182,267	\$830,808	\$263,529	\$70,113	\$1,164,450	53.4%
Unitil	\$359,456	\$237,641	\$31,638	\$0	\$269,279	74.9%
Total	\$2,979,362	\$1,321,485	\$363,891	\$160,368	\$1,845,744	62.0%
Program Participation						
Liberty Utilities	54	22	40	0	62	115.3%
NHEC	61	41	6	8	55	90.2%
PSNH	760	378	109	29	516	67.9%
Unitil	73	60	9	6	75	102.7%
Total	948	501	164	43	708	74.7%
Program Savings (Lifetime kWh)						
Liberty Utilities	1,324,252	459,278	840,675		1,299,953	98.2%
NHEC	883,391	657,100	96,161	128,215	881,476	99.8%
PSNH	10,469,536	4,249,129	1,225,278	325,991	5,800,398	55.4%
Unitil	1,261,874	1,829,842	128,218	0	1,958,060	155.2%
Total	13,939,053	7,195,349	2,290,332	454,206	9,939,887	71.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty Utilities		8,839	16,179	0	25,018	
NHEC		5,897	863	1,151	7,910	
PSNH		46,600	13,438	3,575	63,613	
* Unitil		23,314	7,973	0	31,287	
		84,650	38,453	4,726	127,828	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

NGRID-NH and PSNH (In reference to HEA Quarterly Production Goals)

NGRID is at 52% of YTD production goals, PSNH is at 62%. As required, attached is an action plan explaining how we plan to meet the year-end goals per the newly revised production goals.

nhsaves@home ENERGY STAR Lighting	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$80,893	\$53,398	\$27,495	\$0	\$80,893	100.0%
NHEC	\$108,145	\$68,165	\$466	\$0	\$68,631	63.5%
PSNH	\$762,454	\$479,055	\$18,001	\$119,584	\$616,641	80.9%
Unitil	<u>\$165,431</u>	<u>\$103,072</u>	<u>\$4,973</u>	<u>\$0</u>	<u>\$108,045</u>	<u>65.3%</u>
Total	\$1,116,923	\$703,690	\$50,935	\$119,584	\$874,209	78.3%
Program Participation						
Liberty Utilities	14,507	4,008	2,064	0	6,072	41.9%
NHEC	39,467	19,167	1,483	0	20,650	52.3%
PSNH	222,353	154,738	5,286	10,449	170,473	76.7%
Unitil	<u>54,375</u>	<u>24,742</u>	<u>474</u>	<u>3</u>	<u>25,219</u>	<u>46.4%</u>
Total	330,702	202,655	9,307	10,452	222,414	67.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	2,519,006	1,196,062	615,851		1,811,914	71.9%
NHEC	6,791,203	4,522,955	369,322	0	4,892,277	72.0%
PSNH	38,397,028	28,397,088	1,020,651	2,052,182	31,469,921	82.0%
Unitil	<u>8,742,738</u>	<u>5,349,076</u>	<u>110,908</u>	<u>0</u>	<u>5,459,984</u>	<u>62.5%</u>
Total	56,449,975	39,465,181	2,116,732	2,052,182	43,634,096	77.3%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2012)	Thru 9/30/2012			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty Utilities	\$80,477	\$39,893	\$40,584	\$0	\$80,477	100.0%
NHEC	\$142,099	\$109,886	\$541	\$0	\$110,427	77.7%
PSNH	\$779,277	\$503,164	\$64,878	\$67,489	\$635,531	81.6%
Unitil	<u>\$124,042</u>	<u>\$108,363</u>	<u>\$10,237</u>	<u>\$0</u>	<u>\$118,600</u>	<u>95.6%</u>
Total	\$1,125,895	\$761,306	\$116,241	\$67,489	\$945,035	83.9%
Program Participation						
Liberty Utilities	875	776	789	0	1,565	178.9%
NHEC	1,914	1,769	5	0	1,774	92.7%
PSNH	13,783	10,442	1,224	745	12,411	90.0%
Unitil	<u>1,617</u>	<u>1,905</u>	<u>103</u>	<u>0</u>	<u>2,008</u>	<u>124.2%</u>
Total	18,189	14,892	2,121	745	17,758	97.6%
Program Savings (Lifetime kWh)						
National Grid	1,259,794	1,258,270	1,280,082		2,538,352	201.5%
NHEC	3,674,464	2,872,759	16,520	0	2,889,279	78.6%
PSNH	20,632,001	15,370,515	1,594,864	1,112,181	18,077,560	87.6%
Unitil	<u>3,401,933</u>	<u>2,897,510</u>	<u>150,396</u>	<u>0</u>	<u>3,047,906</u>	<u>89.6%</u>
Total	28,968,192	22,399,054	3,041,862	1,112,181	26,553,097	91.7%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$185,557	\$43,062	\$139,802	\$0	\$182,864	98.5%
NHEC	\$164,949	\$143,925	\$30,701	\$77,745	\$252,371	153.0%
PSNH	\$2,816,642	\$1,876,142	\$181,476	\$417,816	\$2,475,434	87.9%
Unitil	\$418,049	\$289,809	\$13,000	\$0	\$302,809	72.4%
Total	\$3,585,197	\$2,352,937	\$364,979	\$495,561	\$3,213,477	89.6%
Program Participation						
Liberty Utilities	33	33	16	0	49	148.5%
NHEC	31	36	8	14	58	187.1%
PSNH	1,047	489	43	99	631	60.3%
Unitil	58	58	1	0	59	101.7%
Total	1,169	616	68	113	797	68.2%
Program Savings (Lifetime kWh)						
Liberty Utilities	7,842,891	2,722,024	1,437,000		4,159,024	53.0%
NHEC	4,815,514	2,410,320	813,697	2,634,891	5,858,908	121.7%
PSNH	94,040,728	74,754,725	19,860,194	9,883,624	104,498,543	111.1%
Unitil	15,640,147	8,925,589	1,686,100	0	10,611,689	67.8%
Total	122,339,280	88,812,658	23,796,991	12,518,515	125,128,164	102.3%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$390,184	\$256,032	\$66,490	\$0	\$322,522	82.7%
NHEC	\$147,991	\$68,424	\$39,904	\$4,680	\$113,008	76.4%
PSNH	\$2,260,058	\$1,099,673	\$464,306	\$684,241	\$2,248,221	99.5%
Unitil	<u>\$520,000</u>	<u>\$463,619</u>	<u>\$0</u>	<u>\$0</u>	<u>\$463,619</u>	<u>89.2%</u>
Total	\$3,318,233	\$1,887,748	\$570,700	\$688,921	\$3,147,370	94.9%
Program Participation						
Liberty Utilities	26	19	4.93418421	0	24	92.1%
NHEC	23	9	8	2	19	82.6%
PSNH	101	90	38	56	184	182.2%
Unitil	<u>26</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>31</u>	<u>119.2%</u>
Total	176	149	51	58	258	146.6%
Program Savings (Lifetime kWh)						
Liberty Utilities	39,536,529	26,498,753	11,573,000	0	38,071,753	96.3%
NHEC	6,004,825	3,854,558	2,475,409	0	6,329,967	105.4%
PSNH	101,484,572	55,465,187	23,418,634	27,609,337	106,493,159	104.9%
Unitil	<u>28,244,540</u>	<u>34,128,663</u>	<u>0</u>	<u>0</u>	<u>34,128,663</u>	<u>120.8%</u>
Total	175,270,466	119,947,161	37,467,043	27,609,337	185,023,541	105.6%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work New Construction	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$295,961	\$170,322	\$48,871	\$0	\$219,193	74.1%
NHEC	\$129,381	\$62,232	\$36,753	\$0	\$98,985	76.5%
PSNH	\$1,704,429	\$808,466	\$190,227	\$634,091	\$1,632,784	95.8%
Unitil	<u>\$237,805</u>	<u>\$173,095</u>	<u>\$0</u>	<u>\$0</u>	<u>\$173,095</u>	<u>72.8%</u>
Total	\$2,367,576	\$1,214,115	\$275,851	\$634,091	\$2,124,058	89.7%
Program Participation						
Liberty Utilities	13	16	4.590924912	0	21	158.4%
NHEC	14	6	9	0	15	107.1%
PSNH	94	51	12	40	103	109.6%
Unitil	<u>14</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>64.3%</u>
Total	135	82	26	40	148	109.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	9,104,728	10,398,907	4,089,000	0	14,487,907	159.1%
NHEC	5,803,325	3,541,267	1,146,573	0	4,687,840	80.8%
PSNH	85,348,090	31,392,479	7,386,466	19,697,242	58,476,186	68.5%
Unitil	<u>9,197,573</u>	<u>6,219,562</u>	<u>0</u>	<u>0</u>	<u>6,219,562</u>	<u>67.6%</u>
Total	109,453,716	51,552,215	12,622,039	19,697,242	83,871,495	76.6%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs		Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
Liberty	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$5,166	\$7,897	\$0	\$13,063	36.7%
PSNH	Educational Programs	\$103,793	\$74,055	\$30,000	\$15,000	\$119,055	114.7%
Unitil	Educational Programs	<u>\$57,500</u>	<u>\$4,514</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,514</u>	<u>7.8%</u>
	Total	\$196,902	\$83,735	\$37,897	\$15,000	\$136,632	69.4%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$2,496	\$0	\$0	\$2,496	18.6%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$27,371	\$21,897	\$5,474	\$54,742	39.5%
PSNH	Smart Start Program	\$35,000	\$10,006	\$5,136	\$8,072	\$23,214	66.3%
PSNH	ES Homes - Geothermal	\$385,578	\$230,582	\$158,525	\$103,041	\$492,148	127.6%
PSNH	Customer Engagement Program	\$250,000	\$36,349	\$20,000	\$200,000	\$256,349	102.5%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$37,071	\$315,641	\$25,000	\$377,712	69.3%
Unitil	EE Website & Home Energy Audi	\$32,040	\$29,220	\$0	\$0	\$29,220	91.2%
Unitil	ISO-Related Expenses	<u>\$12,500</u>	<u>\$17,216</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,216</u>	<u>137.7%</u>
	Total	\$1,442,425	\$390,311	\$521,200	\$341,587	\$1,253,097	86.9%
						\$1,389,729	
Program Participation							
Liberty	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	1	2	1	4	0.0%
NHEC	High Efficiency Heat Pump Pgm	20	5	4	1	10	50.0%
PSNH	Smart Start Program	0	15	7	11	33	0.0%
PSNH	ES Homes - Geothermal	66	32	20	13	65	98.5%
PSNH	Customer Engagement Program	25,000	0	0	25,000	25,000	100.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	0	9	0	9	150.0%
Unitil	EE Website & Home Energy Audi	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	25,095	53	42	25,026	25,121	100.1%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	10,214,662	3,884,175	0	0	3,884,175	38.0%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	32,939,179	12,478,825	7,799,266	5,069,523	25,347,613	77.0%
PSNH	Customer Engagement Program	4,050,000	0	0	1,012,500	1,012,500	25.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	30,184,842	0	23,915,580	0	23,915,580	79.2%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	77,388,683	16,363,000	31,714,846	6,082,023	54,159,868	70.0%

Notes

Utility Specific Programs