ICC Docket No. 17-0312 Statewide Quarterly Report ComEd 2019 Q1 Tab: 1- Ex Ante Results

Ta	itatewide Quarterly Report Template ab 1: Ex Ante Results inal Draft											
1	Background: Definitions used within this template corre Footnotes have been added where clarif See Section 6 E of II. Fooray Efficiency Ball	ying information	may be helpful.			ktrator Quartarly Bang	urte.					
г	See Section 6.5 of IL Energy Efficiency Poli	cy Manual Versic	n 1.1 for a full list c	of requirements to	r Program Admin	istrator Quarteny Repo	orts.					
-1	"Sector-level" refers to residential and con If a utility offers Demand Response, inform If Program Administrators want to include	ation should be l	isted separately in	this table as a se	parate program.							it is a
re "I	equirement for Annual Reports. For Program Costs Year to Date (YTD), ear costs are associated with.											
-1	Program Administrators will also report info Program Administrators are encouraged 1 Program Administrators should add a foot	to report public si	ector savings at th	e program-level,	where available.				ements of Secti	ions 8-103B and 8	8-104 of the Act	
c	ComEd Ex Ante Results - Section 8-103B/8-	104 (EEPS) Progra	ms CY2019 Q1									
	Section 8-1038/8-104 (EEPS) Program	Net Energy Savings Achieved (MWh)	2019 Original Plan Savings Goal (MWh) ⁴	Approved Net Energy Savings Goal (MWh) ³	Implementation Plan Savings Goal (MWh)	% Savings Achieved Compared to Implementation Plan Savings Goal	Program Costs YID	Incentive Costs YID ⁵	Non-Incentive Costs YID	2019 Original Plan Budget ¹	2019 Approved Budget ²	% of Costs Compared Approved Bu
C Ir	Commercial & Industrial Programs Incentives Standard	33,423 31,027	320,001 N/A	320,001 N/A	255,782 228,591	13% 14%	\$ 8,086,423 \$ 7,037,548	\$ 5,517,426 \$ 4,757,383	\$ 2,568,997 \$ 2,280,166	\$ 56,897,783 N/A	\$ 46,261,243 \$ 35,320,482	
	Custom Data Center Combined Heat & Power	2,395 0	N/A N/A N/A	N/A N/A N/A	27,191 0	9% N/A N/A	\$ 951,661 \$ (75,449) \$ 172,663	\$ 643,323 \$. \$ 116,720	\$ 308,338 \$ (75,449) \$ 55,943	N/A N/A N/A	\$ 8,764,857 \$ 1,206,722 \$ 969,182	
Si B	mall Business Jusiness Instant Discounts Jusiness Instant Discounts	36,693 64,526	158,680 232,419 29,108	158,680 232,419 29,108	191,920 204,288	19% 32%	\$ 9,722,302 \$ 3,984,836 \$ 115,280	\$ 6,572,276 \$ 2,693,749 \$ 77,930	\$ 3,150,026 \$ 1,291,087 \$ 37,351	\$ 44,005,709 \$ 15,966,264 \$ 4,936,407	\$ 52,644,559 \$ 15,898,486	
N	lew Construction ndustrial Systems	1,719 1,846	29,685 27,276	29,685 27,276	18,183 27,675	9% 7%	\$ 1,144,744 \$ 920,278	\$ 773,847 \$ 622,108	\$ 370,897 \$ 298,170	\$ 10,059,332 \$ 5,753,036	\$ 5,616,145 \$ 8,317,620	
S	tetro-commissioning Itrategic Energy Management ED Streetlighting	12,638 0 2,264	30,188 27,978 93,002	30,188 27,978 93,002	47,225 28,300 93,030	27% 0% 2%	\$ 2,434,960 \$ 493,072 \$ 603,908	\$ 1,646,033 \$. \$ 408,242	\$ 788,927 \$ 493,072 \$ 195,666	\$ 8,291,934 \$ 2,193,375 \$ 22,987,612	\$ 10,489,781 \$ 2,784,265 \$ 15,118,753	
C	Operational Savings Public Housing Retrofits Iusiness Outreach	835 841 N/A	1,654 1,826 N/A	1,654 1,826 N/A	3,384 2,700 N/A	25% 31% N/A	\$ 576,163 \$ 717,681	\$. \$ 389,486 \$.	\$ 870,243 \$ 186,677 \$ 717,681	\$ 1,911,563 \$ 2,194,502 \$ 3,150,000	\$ 2,690,000 \$ 2,108,656 \$ 4,287,989	
B	usiness General C&I Programs Sublotal Incentives - Private	N/A 154,785 30.298	N/A 951,815 251.527	N/A 951,815 251.527	N/A 872,487 226.451	N/A 18% 13%	\$ 1,129,051 \$ 30,798,943	\$. \$ 18,701,097 \$ 4,689,669	\$ 1,129,051 \$ 12,097,846 \$ 2,181,890	s \$ 178,347,517	\$ 2,934,899 \$ 169,152,395 \$ 37,459,483	
F	Standard - Pivate Custom - Pivate Data Center - Pivate	28,303 1,995	N/A N/A N/A	N/A N/A N/A	226,451 204,591 21,860	13% 14% 9%	\$ 6,095,871 \$ 730,373 \$ (65,821)	\$ 4,120,809 \$ 493,732	\$ 1,975,062 \$ 236,641 \$ (65,821)	N/A N/A N/A	\$ 29,610,327 \$ 6,422,816 \$ 822,692	
	Combined Heat & Power- Private Small Business - Private	0 33,980	N/A 152,577	N/A 152,577	0 179,737 170,295	N/A 19%	\$ 111,135 \$ 8,834,932	\$ 75,127 \$ 5,972,414	\$ 36,008 \$ 2,862,518	N/A \$ 42,313,182	\$ 603,648 \$ 48,294,502	
	Business Instant Discounts - Private AirCare Plus - Private New Construction - Private	58,504 0 1,564	219,310 27,988 28,096	219,310 27,988 28,096	179,281 0 17,016	33% N/A 9%	\$ 3,493,425 \$ 116,713 \$ 1,032,885	\$ 2,361,555 \$ 78,898 \$ 698,230	\$ 1,131,870 \$ 37,815 \$ 334,655	\$ 15,044,266 \$ 4,746,545 \$ 9,357,049	\$ 14,093,424 \$. \$ 5,013,319	
	Industrial Systems - Private Retro-commissioning - Private Strategic Energy Management - Private	1,846 12,117 0	26,716 24,922 22,382	26,716 24,922 22,382	27,157 38,018 22,100	0%	\$ 911,489 \$ 2,053,288 \$ 324,895	\$ 616,166 \$ 1,388,023 \$.	\$ 295,322 \$ 665,265 \$ 324,895	\$ 5,627,281 \$ 6,350,683 \$ 1,754,700	\$ 8,093,220 \$ 7,983,961 \$ 1,908,265	
	LED Streetlighting - Private Operational Savings/Facility Assessment - Private	0 637	13,061	13,061	13,103	0% 21%	\$. \$ 710,802	s .	\$. \$ 710,802	\$ 8,675,068 \$ 1,539,250	\$. \$ 1,812,800	
	Private Sector Outreach Private Sector General C&I Programs - Private Sector Total	N/A N/A 138.947	N/A N/A 767.902	N/A N/A 767.902	N/A N/A 705.863	N/A N/A 20%	\$ 296,959 \$ 1,129,051 \$ 25,775,998	\$. \$. \$ 15.804.956	\$ 296,959 \$ 1,129,051 \$ 9,971.042	\$ 1,650,000 \$. \$ 142,098,763	\$ 1,650,000 \$ 2,934,899 \$ 129,243,873	
	Incentives - Public Standard - Public Custom - Public	3,124 2,725 400	68,474 N/A N/A	68,474 N/A N/A	29,331 24,000 5,331	11% 11% 7%	\$ 1,214,864 \$ 941,677 \$ 221,288	\$ 827,757 \$ 636,574 \$ 149,591	\$ 387,107 \$ 305,103 \$ 71,697	\$ 11,857,043 N/A N/A	\$ 8,801,760 \$ 5,710,155 \$ 2,342,041	
	Combined Heat & Power-Public Small Facilities - Public	0	N/A N/A	N/A N/A	0	N/A N/A	\$ (9,628) \$ 61,528	\$ 41,593	\$ (9,628) \$ 19,935	N/A N/A	\$ 384,030 \$ 365,534	
	Business Instant Discounts - Public AirCare Plus - Public	2,713 6,022 0	6,103 13,109 1,120	6,103 13,109 1,120	12,183 25,007 0	24% N/A	\$ 491,411 \$ (1,433)	\$ 599,862 \$ 332,194 \$ (969)	\$ 287,508 \$ 159,217 \$ (464)	\$ 1,692,527 \$ 921,998 \$ 189,862	\$ 4,350,057 \$ 1,805,062 \$.	
	New Construction - Public Industrial Systems - Public Retro-commissioning - Public	155 0 522	1,589 560 5,266	5,266	1,167 518 9,207	0%		\$ 75,617 \$ 5,942 \$ 258,010	\$ 36,242 \$ 2,848 \$ 123,662	\$ 702,283 \$ 125,754 \$ 1,941,252	\$ 602,826 \$ 224,400 \$ 2,505,820	
	Strategic Energy Management - Public LED Streetlighting - Public Operational Savings - Public	0 2,264 198	5,596 79,941 331	5,596 79,941 331	6,200 79,927 384	0% 3% 51%	\$ 603,908	\$. \$ 408,242 \$.	\$ 168,177 \$ 195,666 \$ 159,441	\$ 438,675 \$ 14,312,545 \$ 372,313	\$ 876,000 \$ 15,118,753 \$ 877,200	
F	Public Housing Retrofits Public Sector Outreach Public Sector General	841 N/A N/A	1,826 N/A N/A	1,826 N/A N/A	2,700 N/A N/A	31% N/A N/A	\$ 576,163 \$ 420,723 \$.		\$ 186,677 \$ 420,723 \$.	\$ 2,194,502 \$ 1,500,000 \$.	\$ 2,108,656 \$ 2,637,989	
	C&I Programs - Public Sector Total Insidential Programs Tesidential Behavior	<i>15,838</i> 4.680	183,913 74,936	183,913 74,936	166,624	10%	\$ 5,022,945 \$ 17,593	\$ 2,896,141	\$ 2,126,804 \$ 17,593	\$ 36,248,754 \$ 6.683,156	\$ 39,908,522 \$ 250,500	
	residential Lighting Discounts uppliance Rebates ridge & Freezer Recycling	39,312 7,969 3,546	94,658 31,028 21,703	94,658 31,028 21,703	103,727 36,126 21,555	38%			\$ 1,501,241 \$ 1,411,518 \$ 520,100			
Ν	Iome Energy Assessment Aulti-Family Assessments	6,049 2,239	17,890 9,197	17,890 9,197	28,861 12,504	21% 18%	\$ 2,382,139 \$ 959,832	\$ 1,610,326 \$ 648,847	\$ 771,813 \$ 310,986	\$ 9,507,614 \$ 4,056,311	\$ 10,752,806 \$ 6,218,809	
R	tesidential HVAC & Weatherization tesidential New Construction tesidential General tesidential Programs Subtotal	2,229 63 N/A 66,088	9,694 571 N/A 259,675	9,694 571 N/A 259,675	8,378 276 N/A 229,055	27% 23% N/A 29%	\$ 70,184 \$ 43,057	\$ 47,444 \$.	\$ 518,352 \$ 22,740 \$ 43,057 \$ 5,117,399	\$ 7,904,203 \$ 393,159 \$. \$ 73,946,382	\$ 6,298,002 \$ 378,096 \$ 300,000 \$ 70,962,693	
ŀr	ncome Qualified Programs ncome Eligible Product Discounts ingle-Family Retrofits	14,851	12,771 6,985	12,771	64,425 4,780	23%			\$ 429,753 \$ 991,296			
	Aulti-Family Retrofits Affordable Housing New Construction Income Eligible Outreach	1,605 298 N/A	4,877 1,345 N/A	4,877 1,345 N/A	5,946 1,771 N/A	27% 17%	\$ 3,372,295 \$ 485,290 \$ 199,677	\$ 2,279,671 \$ 328,056 \$	\$ 1,092,623 \$ 157,234 \$ 199.677	\$ 8,255,223 \$ 2,930,445 \$ 1,500,000	\$ 9,076,770 \$ 1,769,596 \$ 1,000,000	
ir Ir	ncome Eligible General ncome Eligible General ncome Qualified Programs Subtotal hird Party Programs (Section 8-1038 - Beginning	N/A 17,677	N/A 25,978	N/A 25,978	N/A N/A 76,922	N/A 23%	\$.	\$ 5,572,633	\$ 2,870,584	\$.	\$.	
D B	hird Party New Manufactured Homes hird Party Existing Manufactured Homes	g in 2019) 0 24	N/A N/A	N/A N/A	847 2,408	0% 1%	\$ 95,737	\$ 155,745 \$ 64,718	\$ 74,647 \$ 31,019	s . s .	\$. \$.	
N	Grocery Offering ood Bank LED Distribution Ion Profit Offering NPO	0 4,633 34	N/A 2,981 N/A		7,109 49,411 5,585	0% 9% 1%	\$ 428,361 \$ 343,267	\$ 232,048	\$ 98,652 \$ 138,789 \$ 111,218	s . s .	\$. \$. \$.	
Ir A	ncome Eligible Kits Agriculture elecom	2,182 0	1,085 N/A N/A	1,085 N/A N/A	16,777 6,441 5,579	13% 0%	\$ 81,667 \$ 101,570	\$ 440,714 \$ 55,207 \$ 68,661	\$ 211,230 \$ 26,460 \$ 32,909	\$. \$. \$	\$. \$. \$.	
P C	mall Business Kits Public Building Safety in Distressed Communities	0	189 N/A	189 N/A	4,404	0%	\$ 95 \$ 1,667	\$ 64 \$ 1,127	\$ 31 \$ 540	s . s .	s . s .	
N	Iementary Energy Education ITC Middle School Kits hird Party Programs	911 0 0	2,345 88 20,000	2,345 88 20,000	7,321 0 0	12% N/A N/A	\$ 141,679 \$. \$ 23,949	\$ 95,775 \$ · \$ ·	\$ 45,904 \$. \$ 23,949	\$. \$ 19,000,000	\$. \$ 14,700,000	
TI	hird Party Income Eligible hird Party Programs (Section 8-1038 - leginning in 2019) Subtotal	0	63,333 90,022	63,333 90,022	0		s 2,404,807	\$ 1,609,460	\$. \$ 795,347	\$ 6,000,000 \$ 25,743,077	\$ 10,300,000	
	Demonstration of Breakthrough Equipment and imerging Technology/R&D /oltage Optimization	0 20,129	0 200,000	0 200,000	0 200,000	N/A 10%	3,147,297 N/A	\$. N/A	\$ 3,147,297 N/A	\$ 13,300,000 N/A	\$ 13,300,000 N/A	
D	Ionage Optimization lusiness Energy Analyzer Demonstration of Breakthrough Equipment and Devices Subtotal	20,129	200,000	200,000	200,000	N/A 10%	\$ 220,075 \$ 3,367,373	s .	\$ 220,075 \$ 3,367,373	\$. \$ 13,300,000	\$ 768,000 \$ 14,068,000	
I	herm Conversion ⁵	0	102,292 N/A	102,292 N/A	102,181	0%	N/A	N/A	N/A	N/A	N/A	
0	Overall Total ComEd Section 8-1038/8-104 EEPS) Programs	266,461	1,629,783	1,629,783	1,632,725	16%	\$ 60,682,240	\$ 36,433,691	\$ 24,248,549	\$ 319,527,848	\$ 310,956,845	
	ootnotes:			ould be the origina								

ICC Docket No. 17-0312 Statewide Quarterly Report ComEd 2019 Q1 Tab: 2- Costs

	А	В		С	D	E								
1		Statewide Quarterly Report Template			1									
2		Tab 2: Costs												
3														
4														
-		Instructions:												
_		For Program and Portfolio-Level Costs, each Program Administrator should include actual costs incurred from the beginning												
5		of the Program Year through the end of the applicable quarter, regardless of what Program Year the costs are associated												
	with.													
6		*Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported												
7		in the Quarterly Reports.												
8														
9		ComEd Section 8-103B/8-104 (EEPS) Costs CY2019 Q1												
10														
				2019										
11		Section 8-103B/8-104 (EEPS) Cost Category		Actual Costs YTD										
12		Program Costs by Sector			Ĩ									
13		C&I Programs (Private Sector)	\$	25,775,998										
14		Public Sector Programs	\$	5,022,945										
15		Residential Programs	\$	15,667,901	Ī									
16		Income Qualified Programs	\$	8,443,217										
17		Market Transformation Programs	\$	494,343										
18		Third Party Programs (Beginning in 2019)	\$	2,404,807										
19		Total ComEd Program Costs	\$	57,809,210										
20		Portfolio-Level Costs by Portfolio Cost Category (Section 8-103B/8-104 E	EEPS)											
		Demonstration of Breakthrough												
21		Equipment and Devices Costs	\$	3,367,373										
22		Evaluation Costs	\$	3,100,048										
23		Marketing Costs (including Education and Outreach)	\$	1,672,996										
24		Portfolio Administrative Costs	\$	6,038,179										
25		Total ComEd Portfolio-Level Costs	\$	14,178,595										
		Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS)	\$	71,987,805										
26		Costs	U U	11,707,000										
27														
28														
29		ComEd Section 8-103B/8-104 (EEPS) Costs CY2019 Q1												
		Overall Total Costs		2019 Actual Casts VID	2019	% of Costs YTD Compared to								
30				Actual Costs YTD	Approved Budget	Approved Budaet								
21		Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$	71,987,805	\$351,334,190	20%								
31			I											

ICC Docket No. 17-0312 Statewide Quarterly Report ComEd 2019 Q1 Tab: 3- Energy

A	В	С	D	E	F	G	н	J	К	L	м	Ν	0	Р	Q	R			
1	Statewide Quarterly Tab 3: Historical Ene																		
3		35																	
3 4 5	Instructions																		
6 7	Instructions: *Each Program Adr	ministrator will fill out the	e historical "Energy Saved	" table for Quarterly	Reports. The "IL De	partment of													
8	Commerce Energy	Saved" historical table	may also be added to e	ach utility's Quarter	y Report.														
9 10	Program Administr	ators are encouraged	to provide source referer	ices for greater tran	isparency.														
10	ComEd Section 8-1	03B/8-104 (EEPS) Energy	y Saved (MWh) as of CY2	019 Q1			IL Department of Commerce an	d Economic	Opportunity	Energy Save	d (MWh)								
12											,								
	Program Year	Evaluation Status (Ex Ante, Verified***,	Net Energy Savings Achieved	Original Plan Savings Goal**	Net Energy Savings Goal*	% of Net Energy Savings Goal	Department	EPY1	EPY2	EPY3	EPY4/	EPY5/	EPY6/	EPY7/	EPY8/	EPY9/			
3		or ICC Approved)	Achieved (MWh)	Savings Goal** (MWh)	Savings Goal* (MWh)	Savings Goal Achieved					GPY1	GPY2	GPY3	GPY4	GPY5	GPY6*			
4	EPY1- 6/1/08- 5/31/09	ICC Approved	163,717	148,842	148,842	110%	Net Savings Achieved (MWh)	18,636	34,038	54,130	107,640	98,944	86,439	85,124	N/A	36,354			
-		iee Appiored	103,717	140,042	140,042	110%			ICC		ICC	ICC		03,124		30,334			
	EPY2- 6/1/09- 5/31/10		472,132	312,339		151%	Evaluation Status (Ex Ante,	ICC Approved	Approved	ICC Approved	Approved	Approved	ICC Approved	Verified	N/A	Ex Ante			
5		ICC Approved			312,339		Verified**, or ICC Approved)	111		11	11								
									Docket 10- 0520, Staff										
								Docket 10 0520,	Ex. 1.1, p.										
								ComEd	12 (Navigant					EPY7/GPY4 DCEO Cost					
	EPY3- 6/1/10-							PY1 Evaluation	Memo,	Docket 11-	Docket 13-	Docket 14-	Docket 15-	Effectivene	N/A	N/A			
	5/31/11							Summary	DCEO PY2	0593.	0078.	0075.	0274.	ss Summary	IN/A	11/74			
								Report	Energy Impact					Report, p. 7.					
								(2009-12- 23), p. 17.	Summary										
									(2011-09- 21)).										
5	Electric Plan 1	ICC Approved	626,715	15 458,919 458,919 137% Source															
7	Total		1,262,564	920,100	920,100	137%													
8	EPY4/GPY1- 6/1/11-5/31/12	ICC Approved	944,111	610,804	610,804	155%	Footnotes:												
-	EPY5/GPY2-						*Electric Program Vear 9 (EDV9) and	ectric Program Year 9 (FPY9) and Gas Program Year 6 (GPY6) covers energy efficiency programs offered from Line 1. 2016 to May 21. 2017											
9	6/1/12-5/31/13	ICC Approved	942,061	806,353	806,353	117%	*Electric Program Year 9 (EPY9) and Gas Program Year 6 (GPY6) covers energy efficiency programs offered from June 1, 2016 to May 31, 2017. **Verified savings refer to evaluator estimated savings that are intended to count toward compliance with a Program Administrator's energy savings goal. Verified												
	EPY6/GPY3- 6/1/13-5/31/14	100.1	077.044	000 557	701 100	10.00	savings generally utilize deemed ne												
)		ICC Approved	977,911	809,556	791,103	124%	Document.												
1	Electric Plan 2/Gas Plan 1 Total		2,864,083	2,226,713	2,208,260	130%													
-	EPY7/GPY4-		2,004,003	2,220,713	2,208,200	130%													
	6/1/14-5/31/15	Verified	809,878	648,029	648,029	125%													
	EPY8/GPY5- 6/1/15-5/31/16	Verified	671,027	541,983	541,983	124%													
1	EPY9/GPY6-	venneu	0/1,02/	341,703	341,703	12470													
ı	6/1/16-12/31/17	Verified	1,088,860	787,629	787,629	138%													
	Electric Plan																		
5	3/Gas Plan 2 Total		2,569,765	1,977,641	1,977,641	130%													
5	2018 2019	Ex Ante Ex Ante	1,886,075 266,461	1,713,451 1,629,783	1,713,451 1,629,783	110% 16%													
7 3	2019	Ex Ante Ex Ante	266,461	1,629,783	1,629,783	0%													
9	2021	Ex Ante	0	1,659,037	1,659,037	0%													
	2018-2021 Plan																		
0	Total		2,152,536	6,639,954	6,639,954	32%													
1	Footnotes:																		
٦	*Net Energy Savings C		dated portfolio-level savings																
3	column should match Template.	n the Adjusted Energy Savi	ings Goal contained in the P	Program Administrator	's updated Adjustable	e Savings Goal													
0		r Goal refers to the origins	al savings goal approved in	the Commission's Fina	Order approving the	EE Plan For Section 9													
4	104 programs, this val	ue should match the Plan	ai savings goal approved in Energy Savings Goal set for	th in the completed A	djustable Savings Go	al Template.													
-	***Verified savings ref	er to evaluator estimated	savings that are intended to	count toward comp	liance with a Program	n Administrator's energ													
15	savings goal. Verified 'savings verification' in	savings generally utilize de the IL-TRM Policy Docume	eemed net-to-gross ratios ar ent.	nd IL-TRM algorithms, v	where applicable. Se	e also the definition of													
							L.												

ICC Docket No. 17-0312 Statewide Quarterly Report ComEd 2019 Q1 Tab: 4- Other

4	В	С	D	F	F	G	н	1	1	к	1	м	
1	Statewide Quarterly Report Template	ů,		-		0			,		-		
2	Tab 4: Historical Other - Environmental and Economic Impacts												
3													
4													
5	Instructions:												
	*Each Program Administrator should complete the Environmental and Economic Impacts table for Quarterly Reports.												
6	*Each Program Administrator should include a	a footnote to	explain how	<i>w</i> performar	nce metrics a	are derived ((for example:	the calculat	ion for "Direc	t Portfolio			
7	Jobs.")												
8													
9	Environmental and Economic Impacts for the	ComEd Servi	ice Territory	as of CY201	9 Q1								
10													
	erformance Metrics (Equivalents)* EPY1 EPY2 EPY3 EPY4/ EPY5/ EPY6/ EPY7/ EPY8/ EPY9/											CV2010 C	
11	Performance Metrics (Equivalents)*	EPYI	EP 12	EPY3	GPY1	GPY2	GPY3	GPY4	GPY5	GPY6****	CY2018	CY2019 Q ²	
12											1,886,075	266,461	
13	Carbon reduction (tons)	103,289	297,869	395,396	595,642	594,349	705,758	708,287	853,612	1,348,536	1,070,671	151,262	
14	Cars removed from the road	22,118	63,784	84,667	127,546	127,269	151,126	151,667	182,786	288,766	229,266	32,390	
15	Acres of trees planted	121,517	350,434	465,172	700,755	699,234	830,304	833,279	1,004,249	1,586,513	1,259,613	177,956	
16	Number of homes powered for 1 year*****	18,362	52,953	70,291	105,890	105,660	125,465	125,915	151,750	239,734	211,538	29,886	
17	Direct Portfolio Jobs*****	66	84	154	179	196	234	260	267	376	412	343	
18 19	Income qualified homes served***									2,077	44,085	15,339	
19 20	-												
20	Footnotes: *Unless otherwise noted, performance metrics for o	e e ele e le ce el ce el									Farriera la secta a	7	
21	Calculator: https://www.epa.gov/energy/greenho				ie ioau, anu a	acres or trees	planted are d	lenved nom tr	e U.S. EPA GIE	ennouse Gas	Equivalencies		
21					this includes II	linois Departn	pent of Comm	erce and Eco	nomic Opport	unity program	savings	4	
22	 **This includes Sections 8-103, 8-103B, 8-104, and 16-111.5B savings achieved. In addition, this includes Illinois Department of Commerce and Economic Opportunity program savings achieved through May 31, 2017. 												
	***To the extent the portfolio offers a low income p	program and t	racks partici	oation. Low ir	ncome custor	ners were pre	viously served	by the IL Dep	artment of Co	mmerce and E	conomic	-	
23	Opportunity until May 31, 2017. Utilities began serv	-				•	2	5					
24	****Electric Program Year 9 (EPY9) and Gas Progra	m Year 6 (GP)	(6) covers en	ergy efficien	cy programs (offered from J	lune 1, 2016 to	December 3	, 2017.			1	
25	*****Number of homes powered for 1 year assume	s the average	ComEd sing	le-family resid	dential home	with no electr	ic space heat	consumes 74	3 kWh monthly	or 8,916 kWh	annually.]	
	******Direct portfolio Jobs reflect actual positions h	eld by ComEc	d and its con	tractors that a	are part of the	e Rider EEPP a	nd does not a	ittempt to cap	ture indirect jo	obs in the ener	gy efficiency	1	
26	industry that may result from the ComEd Energy Ef	ficiency Progra	am.					· · ·					
		_											

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	А	В	С	D	E	F						
1												
2												
4												
5	ī	nstru	uctio	ns:								
5	*The electric utilities Ameren Illinois and ComEd should complete the CPAS and AAIG											
6	Progress Ex Ante Results table in Quarterly Reports.											
7												
	Color Coded Key:											
8												
9		<u> </u>		items								
10	S	Statu	itory	and/or approved plan inputs								
11	C	Calc	ulati	ons								
12												
	6	Com	Ed C	PAS and AAIG Progress Ex Ante Results - Section 8-103B Portfolio CY2019 Q1								
13		oom										
14												
15	0			ve Persisting Annual Savings (CPAS) Goal Progress CY2019 Q1								
16	_			ent Year CPAS Goal (% of Eligible 2014-2016 Average Annual Sales)	9.10%	ICC approved plan compliance filing						
17	-			eline - 2014-2016 Average Annual Sales Less Exempt Customers (MWh)	78,600,740	ICC approved plan compliance filing						
18	-			ent Year CPAS Goal (MWh)	7,152,667							
19	_	-		S Achieved at End of Previous Year (MWh)*	6,385,163	verification report for previous year						
20 21	-		savi	ngs Expiring in Current Year	E 200/							
21	-	e f	-	2012-2017 Legacy Savings Persisting in Current Year (% of Sales) 2012-2017 Legacy Savings Persisting in Previous Year (% of Sales)	5.20% 5.80%	statute statute						
22	-	g		2012-2017 Legacy Savings Persisting in Previous real (% of Sales) 2012-2017 Legacy Savings Expiring in Current Year (% of Sales)	0.60%	= f - e						
24	-	h		2012-2017 Legacy Savings Expiring in Current Year (MWh)	471,604	= g * b						
25		i		Savings from Measures Installed post-2017 Expiring in Current Year (MWh)*		verification report for previous year						
26			Tota	I Savings Expiring in Current Year (MWh)	573,765	= h + i						
27		/		Annual Savings Needed to Meet Current Year CPAS Goal (MWh)	1,341,269							
28				Annual Savings this Quarter (MWh)	266,461	utility report						
29		m	New	Annual Savings this YTD (MWh)	266,461	sum of utility reports for all quarters to date						
	Γ	n	New	Annual Savings YTD as % Needed to Meet Current Year CPAS Goal	20%	= m / k						
30					20/0							
31 32	"		_	le Annual Incremental Goal (AAIG) Progress ious Year's CPAS Goal (% of Sales)	7.80%	ICC approved plan compliance filing						
33	-			ious Year's CPAS Goal (MWh)	6,130,858							
34	-			ent Year Applicable Annual Incremental Goal (MWh)	1,021,810							
35				Savings Required to Meet AAIG (MWh)	1,595,575	= q + j						
36	F			Savings Achieved YTD (MWh)		same as "m"						
	-			ing savings that have to be offset before counting progress towards AAIG								
37		+	(MW	0 0 0	573,765	= j						
38		u	Prog	ress towards AAIG (after offsetting expiring savings) - MWh YTD	(307,304)	= s - t						
		v	Prog	ress towards AAIG (after offsetting expiring savings) - % YTD	-30%	= u / q						
39	L	•	9		00.0							
40 41		Coot-	otor									
41		Footn										
				om Measures Installed post-2017 Expiring in Current Year per Navigant's 4/1 draft summ n is finalized.	ary evaluation	report. These are subject to change once						
42	e	=vaiu	lon	ו זו ווומונכע.								

Statewide Quarterly Report Template Tab 6: Historical Costs

Instructions:

*Each Program Administrator will fill out the "Historical Energy Efficiency Costs" table for Quarterly Reports. *For Costs, each Program Administrator should include actual costs incurred from the beginning of the Program Year through the end of the applicable quarter or Program Year, regardless of what Program Year the costs are associated with. Costs include both Program and Portfolio-Level Costs as well as On-Bill Financing costs. *Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported in the Quarterly Reports.

ComEd Service Territory Historical Energy Efficiency Costs as of Q1 2019

Program Year	Actual ComEd EEPS Costs			ual DCEO EEPS Costs	tal Actual EEPS osts (ComEd + DCEO)	Actual Section 16- 111.5B Costs			Total Actual EEPS + Section 16-111.5B Costs		
EPY1- 6/1/08-											
5/31/09	\$	27,356,150	\$	6,949,809	\$ 34,305,960	\$	-	\$	34,305,960		
EPY2- 6/1/09- 5/31/10	\$	52,071,861	\$	11,471,616	\$ 63,543,477	\$	-	\$	63,543,477		
EPY3- 6/1/10- 5/31/11	\$	75,691,133	\$	28,659,011	\$ 104,350,144	\$	-	\$	104,350,144		
Electric Plan 1 Total	\$	155,119,144	\$	47,080,436	\$ 202,199,581	\$	-	\$	202,199,581		
EPY4/GPY1- 6/1/11- 5/31/12	\$	106,673,405	\$	35,049,987	\$ 141,723,392	\$	-	\$	141,723,392		
EPY5/GPY2- 6/1/12- 5/31/13	\$	107,354,964	\$	33,565,649	\$ 140,920,614	\$	31,329	\$	140,951,943		
EPY6/GPY3- 6/1/13- 5/31/14	\$	124,096,016	\$	31,563,417	\$ 155,659,433	\$	29,469,183	\$	185,128,616		
Electric Plan 2/Gas Plan 1 Total	\$	338,124,386	\$	100.179.053	\$ 438,303,439	\$	29,500,512	\$	467,803,951		
EPY7/GPY4- 6/1/14- 5/31/15	\$	128,249,370	\$	33,728,435	\$ 161,977,805	\$	39,150,327	\$	201,128,132		
EPY8/GPY5- 6/1/15- 5/31/16	\$	108,811,809	\$	22,464,619	\$ 131,276,429	\$	86,823,029	\$	218,099,457		
EPY9/GPY6- 6/1/16- 12/31/17	\$	149,989,595	\$	70,292,877	\$ 220,282,472	\$	117,389,903	\$	337,672,375		
Electric Plan 3/Gas Plan 2 Total	\$	387,050,774	\$	126,485,931	\$ 513,536,706	\$	243,363,258	\$	756,899,964		
Program Year	Actual ComEd EEPS Costs YTD		Approved ComEd EEPS Budget		% of Costs YTD Compared to Approved Budget						
2018	\$	353,050,307	\$	351,334,190	100%						
2019	\$	71,987,805	\$	351,334,190	20%						
2020	\$	-	\$	351,334,190	N/A						
2021	\$	-	\$	351,334,190	N/A						
2018-2021 Plan Total	\$	425,038,113	\$	1,405,336,760	N/A						