

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2021 Q2
Tab: 1- Ex Ante Results

A	B	C	D	E	F	G	H	I	J	K	L	M
1	Statewide Quarterly Report Template											
2	Tab 1: Ex Ante Results											
3	Final (updated 07-15-2021)											
4												
5	Background:											
6	*Definitions used within this template correspond to IL Energy Efficiency Policy Manual Version 1.1.											
7	**Footnotes have been added where clarifying information may be helpful.											
8	***See Section 6.5 of IL Energy Efficiency Policy Manual Version 1.1 for a full list of requirements for Program Administrator Quarterly Reports.											
9												
10	Instructions:											
11	*Sector-level refers to residential and commercial and industrial Programs pursuant to Section 8-103B and 8-104 and Third-Party Energy Efficiency Implementation Program pursuant to Section 8-103(g)(4).											
12	**If a utility offers Demand Response, information should be listed separately in this table as a separate program.											
13	***If Program Administrators want to include historical spend information, they can do so. ICC Staff appreciates this information. However, providing historical spend data is not a requirement for Quarterly Reports; it is a requirement for Annual Reports.											
14	****For Program Costs Year to Date (YTD), each Program Administrator should include actual costs incurred from the beginning of the Program Year through the end of the applicable quarter, regardless of what Program Year the costs are associated with.											
15	*****Program Administrators will also report information on low income, public sector, public housing, and market transformation consistent with Program delivery requirements of Sections 8-103B and 8-104 of the Act.											
16	*****Program Administrators are encouraged to report public sector savings at the program-level, where available.											
17	*****Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported in the Quarterly Reports.											
18												
19	ComEd Ex Ante Results - Section 8-103B/8-104 (EES) Programs CY2021 Q2											
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Footnotes:

*Original Plan Budget refers to the budget contained in the approved EE Plan, which could be the original filed EE Plan or a compliance EE Plan.

**Approved Budget refers to the Program Administrator's current budget for this Program Year, that may have been modified in light of the flexibility policy. This may also be the Implementation Plan Budget.

***The Approved Net Energy Savings Goal refers to the most updated portfolio-level savings goal. In the case of Section 8-104 programs, the values in this column should match the Adjusted Energy Savings Goal contained in the Program Administrator's updated Adjustable Savings Goal Template.

****Original Plan Savings Goal refers to the original savings goal approved in the Commission's Final Order approving the EE Plan. For Section 8-104 programs, this value should match the Plan Energy Savings Goal set forth in the completed Adjustable Savings Goal Template.

*****Because actual incentive costs are not available until year-end, estimates are provided in the Incentive Costs YTD column for Q4. A blended rate of 60.4% is applied to all programs that typically have incentive costs; this excludes behavioral programs, voltage optimization, emerging technology, market transformation, outreach, general, and portfolio-level costs.

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2021 Q2
Tab: 2- Costs

	A	B	C	D	E
1		Statewide Quarterly Report Template			
2		Tab 2: Costs			
3					
4					
5		Instructions:			
6		*For Program and Portfolio-Level Costs, each Program Administrator should include actual costs incurred from the beginning of the Program Year through the end of the applicable quarter, regardless of what Program Year the costs are associated with.			
7		*Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported in the Quarterly Reports.			
8					
9		ComEd Section 8-103B/8-104 (EEPS) Costs CY2021 Q2			
10					
11		Section 8-103B/8-104 (EEPS) Cost Category		2021 Actual Costs YTD	
12		Program Costs by Sector			
13		C&I Programs (Private Sector)	\$	71,644,537	
14		Public Sector Programs	\$	10,754,351	
15		Residential Programs	\$	27,794,458	
16		Income Qualified Programs	\$	14,976,100	
17		Market Transformation Programs	\$	605,799	
18		Third Party Programs (Beginning in 2021)	\$	9,581,348	
19		Total ComEd Program Costs	\$	135,356,595	
20		Portfolio-Level Costs by Portfolio Cost Category (Section 8-103B/8-104 EEPS)			
21		Demonstration of Breakthrough Equipment and Devices Costs	\$	4,725,458	
22		Evaluation Costs	\$	4,802,541	
23		Marketing Costs (including Education and Outreach)	\$	1,105,642	
24		Portfolio Administrative Costs	\$	-	
25		Capital Streetlights	\$	-	
26		Total ComEd Portfolio-Level Costs	\$	10,633,641	
27		Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$	145,990,236	
28					
29					
30		ComEd Section 8-103B/8-104 (EEPS) Costs CY2021 Q2			
31		Overall Total Costs	2021 Actual Costs YTD	2021 Approved Budget	% of Costs YTD Compared to Approved Budget
32		Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$ 145,990,236	\$351,334,190	42%

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Statewide Quarterly Report ComEd 2021 Q2
Tab: 3- Energy

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R																																																																																																																																																		
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35	***Verified savings refer to evaluator estimated savings that are intended to count toward compliance with a Program Administrator's energy savings goal. Verified savings generally utilize deemed net-to-gross ratios and IL-TRM algorithms, where applicable. See also the definition of 'savings verification' in the IL-TRM Policy Document.																																																																																																																																																																		

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Tab: 4- Other

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1	Statewide Quarterly Report Template														
2	Tab 4: Historical Other - Environmental and Economic Impacts														
3															
4															
5	Instructions:														
6	*Each Program Administrator should complete the Environmental and Economic Impacts table for Quarterly Reports.														
7	*Each Program Administrator should include a footnote to explain how performance metrics are derived (for example: the calculation for "Direct Portfolio Jobs.")														
8															
9	Environmental and Economic Impacts for the ComEd Service Territory as of CY2021 Q2														
10															
11	Performance Metrics (Equivalents)*		EPY1	EPY2	EPY3	EPY4/ GPY1	EPY5/ GPY2	EPY6/ GPY3	EPY7/ GPY4	EPY8/ GPY5	EPY9/ GPY6****	CY2018	CY2019	CY2020	CY2021
12	Net Energy Savings Achieved (MWh)**		182,353	506,170	680,845	1,051,751	1,041,005	1,205,088	1,207,781	1,382,680	2,542,422	1,859,773	1,700,029	1,821,166	794,984
13	Carbon reduction (tons)		115,047	319,344	429,547	663,552	656,773	760,293	761,992	872,336	1,604,020	1,055,740	905,296	969,804	387,283
14	Cars removed from the road		24,635	68,382	91,980	142,088	140,637	162,804	163,167	186,796	343,473	226,069	195,528	209,461	83,646
15	Acres of trees planted		135,349	375,699	505,349	780,650	772,674	894,462	896,461	1,026,277	1,887,083	1,242,047	1,175,710	1,259,486	502,965
16	Number of homes powered for 1 year*****		20,452	56,771	76,362	117,962	116,757	135,160	135,462	155,078	285,153	208,588	196,763	210,491	91,884
17	Direct Portfolio Jobs*****		66	84	154	179	196	234	260	267	376	412	482	475	414
18	Income qualified homes served***										2,077	44,085	75,450	73,577	21,158
19															
20	Performance Metrics (Equivalents) Since inception*****	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017	CY2018	CY2019	CY2020	CY2021
21	Electric Bill Savings (\$ Millions)	1,400,000	19,800,000	84,500,000	211,600,000	429,800,000	691,400,000	1,153,200,000	1,715,400,000	2,344,700,000	3,002,600,000	3,764,700,000	4,559,500,000	5,442,800,000	5,722,749,000
22	Net Energy Savings Achieved (MWh)*****	12,997	187,713	653,581	1,265,043	2,136,490	2,958,586	3,934,604	4,855,780	5,452,539	5,721,960	33,597,910	41,111,935	49,782,658	52,529,598
23	Carbon reduction (metric tons)	6,332	91,446	318,398	616,277	1,040,810	1,441,301	1,916,777	2,365,536	2,656,252	2,787,503	16,367,517	20,028,040	24,252,059	25,590,255
24	Cars removed from the road	1,368	19,751	68,768	133,105	224,797	311,296	413,991	510,915	573,705	602,053	3,535,101	4,325,711	5,238,026	5,527,053
25	Acres of trees planted	8,223	118,761	413,503	800,359	1,351,701	1,871,820	2,489,321	3,072,124	3,449,678	3,620,134	21,256,515	26,010,442	31,496,181	33,234,098
26	Number of homes powered	1,502	21,696	75,541	146,214	246,936	341,954	454,762	561,232	630,206	661,345	3,883,254	4,751,726	5,753,890	6,071,382
27															
28	Footnotes:														
29	*Unless otherwise noted, performance metrics for carbon reduction, cars removed from the road, and acres of trees planted are derived from the U.S. EPA Greenhouse Gas Equivalencies Calculator: https://www.epa.gov/energy/greenhouse-gas-equivalencies-calculator														
30	**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.														
31	***To the extent the portfolio offers a low income program and tracks participation. Includes Single Family Retrofits (CBA-IHWAP), Multi Family Retrofits (IEMS-IHWAP), Affordable Housing, Public Housing Retrofits, IE Kits. Excludes Lighting Discounts and Food Bank. Low income customers were previously served by the IL Department of Commerce and Economic Opportunity until May 31, 2017. Utilities began serving both low income and public sector customers on June 1, 2017.														
32	****Electric Program Year 9 (EPY9) and Gas Program Year 6 (GPY6) covers energy efficiency programs offered from June 1, 2016 to December 31, 2017.														
33	*****Direct Portfolio Jobs will be updated at least once per year.														
34	*****Direct portfolio Jobs reflect actual positions held by ComEd and its contractors that are part of the Rider EEP and does not attempt to capture indirect jobs in the energy efficiency industry that may result from the ComEd Energy Efficiency Program.														
35	*****This includes performance metrics for \$ saved by customers, net energy savings, carbon reduction, cars removed from the road, acres of trees planted and number of homes powered since inception of the program. Data presented is cumulative.														
36	*****Legacy and persisting savings from prior year's measures are partially claimed each quarter to avoid a substantial increase in estimated customer bill savings at the start of each year.														

ICC Docket No. 17-0312
 Statewide Quarterly Report ComEd 2021 Q2
 Tab: 5- CPAS

A	B	C	D	E	F
1	Statewide Quarterly Report Template				
2	Tab 5: CPAS Progress				
3					
4					
5	Instructions:				
6	*The electric utilities Ameren Illinois and ComEd should complete the CPAS and AAIG Progress Ex Ante Results table in Quarterly Reports.				
7					
8	Color Coded Key:				
9	Reported items				
10	Statutory and/or approved plan inputs				
11	Calculations				
12					
13	ComEd CPAS and AAIG Progress Ex Ante Results - Section 8-103B Portfolio CY2021 Q2				
14					
15	Cumulative Persisting Annual Savings (CPAS) Goal Progress <i>CY2021 Q2</i>				
16	a	Current Year CPAS Goal (% of Eligible 2014-2016 Average Annual Sales)	11.80%	ICC approved plan compliance filing	
17	b	Baseline - 2014-2016 Average Annual Sales Less Exempt Customers (MWh)	78,600,740	ICC approved plan compliance filing	
18	c	Current Year CPAS Goal (MWh)	9,274,887	= a * b	
19	d	CPAS Achieved at End of Previous Year (MWh)	8,670,723	verification report for previous year	
20	Savings Expiring in Current Year				
21	e	2012-2017 Legacy Savings Persisting in Current Year (% of Sales)	4.00%	statute	
22	f	2012-2017 Legacy Savings Persisting in Previous Year (% of Sales)	4.50%	statute	
23	g	2012-2017 Legacy Savings Expiring in Current Year (% of Sales)	0.50%	= f - e	
24	h	2012-2017 Legacy Savings Expiring in Current Year (MWh)	393,004	= g * b	
25	i	Savings from Measures Installed post-2017 Expiring in Current Year (MWh)*	475,241	verification report for previous year	
26	j	Total Savings Expiring in Current Year (MWh)	868,244	= h + i	
27	k	New Annual Savings Needed to Meet Current Year CPAS Goal (MWh)	1,472,409	= c - d + j	
28	l	New Annual Savings this Quarter (MWh)	794,984	utility report	
29	m	New Annual Savings this YTD (MWh)	794,984	sum of utility reports for all quarters to date	
30	n	New Annual Savings YTD as % Needed to Meet Current Year CPAS Goal	54%	= m / k	
31	Applicable Annual Incremental Goal (AAIG) Progress				
32	o	Previous Year's CPAS Goal (% of Sales)	10.40%	ICC approved plan compliance filing	
33	p	Previous Year's CPAS Goal (MWh)	8,174,477	= o * b	
34	q	Current Year Applicable Annual Incremental Goal (MWh)	1,100,410	= c - p	
35	r	New Savings Required to Meet AAIG (MWh)	1,968,655	= q + j	
36	s	New Savings Achieved YTD (MWh)	794,984	same as "m"	
37	t	Expiring savings that have to be offset before counting progress towards AAIG (MWh)	868,244	= j	
38	u	Progress towards AAIG (after offsetting expiring savings) - MWh YTD	(73,261)	= s - t	
39	v	Progress towards AAIG (after offsetting expiring savings) - % YTD	-7%	= u / q	
40					
41	Footnotes:				
42	*Savings from Measures Installed post-2017 Expiring in Current Year per Navigant's 4/1 draft summary evaluation report. These are subject to change once evaluation is finalized.				

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2021 Q2
Tab: 6- Historical Costs

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 Q2 2021

Program Year	Actual ComEd EEPS Costs	Actual DCEO EEPS Costs	Total Actual EEPS Costs (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	\$ 52,071,860	\$ 11,471,615	\$ 63,543,475	\$ -	\$ 63,543,475
EPY3- 6/1/10-5/31/11	\$ 75,691,133	\$ 28,659,011	\$ 104,350,143	\$ -	\$ 104,350,143
Electric Plan 1 Total	\$ 155,119,143	\$ 47,080,435	\$ 202,199,578	\$ -	\$ 202,199,578
EPY4/GPY1- 6/1/11-5/31/12	\$ 106,315,195	\$ 35,049,987	\$ 141,365,182	\$ -	\$ 141,365,182
EPY5/GPY2- 6/1/12-5/31/13	\$ 107,354,964	\$ 33,565,649	\$ 140,920,613	\$ 31,329	\$ 140,951,942
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	\$ 337,766,174	\$ 100,179,053	\$ 437,945,228	\$ 29,500,512	\$ 467,445,740
EPY7/GPY4- 6/1/14-5/31/15	\$ 128,288,585	\$ 33,728,435	\$ 162,017,020	\$ 39,150,327	\$ 201,167,347
EPY8/GPY5- 6/1/15-5/31/16	\$ 108,343,594	\$ 3,670,970	\$ 112,014,564	\$ 87,103,873	\$ 199,118,437
EPY9/GPY6- 6/1/16-12/31/17	\$ 222,451,928	\$ 57,854,489	\$ 280,306,417	\$ 159,497,825	\$ 439,804,242
Electric Plan 3/Gas Plan 2 Total	\$ 459,084,107	\$ 95,253,894	\$ 554,338,001	\$ 285,752,025	\$ 840,090,026
Program Year	Actual ComEd EEPS Costs YTD	Approved ComEd EEPS Budget	% of Costs YTD Compared to Approved Budget		
2018	\$ 352,988,359	\$ 351,334,190	100%		
2019	\$ 351,381,796	\$ 351,334,190	100%		
2020	\$ 346,480,330	\$ 351,334,190	99%		
2021	\$ 145,990,236	\$ 351,334,190	42%		
2018-2021 Plan Total	\$ 1,196,840,721	\$ 1,405,336,760	85%		