

ICC Docket No. 17-0312
 Statewide Quarterly Report ComEd 2020 Q1
 Tab: 1- Ex Ante Results

A	B	C	D	E	F	G	H	I	J	K	L	M
19												
20	Section 8-103B/8-104 (EEPS) Program	Net Energy Savings Achieved (MWh)	2020 Original Plan Savings Goal (MWh)****	Approved Net Energy Savings Goal (MWh)***	Implementation Plan Savings Goal (MWh)	% Savings Achieved Compared to Implementation Plan Savings Goal	Program Costs YTD	Incentive Costs YTD	Non-Incentive Costs YTD****	2020 Original Plan Budget*	2020 Approved Budget**	% of Costs YTD Compared to Approved Budget
21	Commercial & Industrial Programs											
22	Incentives	65,145	300,865	300,865	254,396	26%	\$ 13,506,761	\$ 8,158,084	\$ 5,348,678	\$ 53,051,721	\$ 48,660,358	28%
23	Standard	63,920	N/A	N/A	224,695	28%	\$ 12,653,184	\$ 7,642,523	\$ 5,010,661	N/A	\$ 41,117,858	31%
24	Custom	1,225	N/A	N/A	29,701	4%	\$ 853,578	\$ 515,561	\$ 338,017	N/A	\$ 7,542,500	11%
25	Data Center	0	N/A	N/A	0	N/A	\$ -	\$ -	\$ -	N/A	\$ -	N/A
26	Combined Heat & Power	0	N/A	N/A	0	N/A	\$ -	\$ -	\$ -	N/A	\$ -	N/A
27	Small Business	45,984	163,269	163,269	177,000	26%	\$ 11,028,554	\$ 6,661,246	\$ 4,367,307	\$ 45,256,804	\$ 50,969,640	22%
28	Business Instant Discounts	45,099	210,732	210,732	213,330	21%	\$ 3,696,724	\$ 2,232,821	\$ 1,463,903	\$ 14,033,914	\$ 17,530,731	21%
29	AirCare Plus	0	0	0	0	N/A	\$ -	\$ -	\$ -	\$ 5,183,448	\$ -	N/A
30	New Construction	6,524	30,670	30,670	18,949	34%	\$ 1,860,728	\$ 1,123,880	\$ 736,848	\$ 10,597,900	\$ 7,143,111	26%
31	Industrial Systems	5,050	28,468	28,468	30,916	16%	\$ 1,435,011	\$ 866,747	\$ 568,265	\$ 5,971,206	\$ 8,259,199	17%
32	Retro-commissioning	8,840	60,326	60,326	43,966	20%	\$ 2,365,567	\$ 1,428,803	\$ 936,765	\$ 8,419,942	\$ 11,184,453	21%
33	Strategic Energy Management	0	27,978	27,978	27,978	0%	\$ 994,276	\$ -	\$ 994,276	\$ 2,197,859	\$ 3,143,165	32%
34	LED Streetlighting	12,504	100,104	100,104	72,399	17%	\$ 2,735,668	\$ 1,652,344	\$ 1,083,325	\$ 25,221,960	\$ 1,010,655	271%
35	Operational Savings	311	1,654	1,654	3,429	9%	\$ 333,068	\$ -	\$ 333,068	\$ 1,936,225	\$ 5,543,557	6%
36	Public Housing Retrofits	280	1,826	1,826	2,469	11%	\$ 320,123	\$ 193,354	\$ 126,769	\$ 2,198,986	\$ 580,848	55%
37	Business Outreach	N/A	N/A	N/A	N/A	N/A	\$ 676,088	\$ -	\$ 676,088	\$ 3,150,000	\$ 17,734,900	4%
38	Business General	N/A	N/A	N/A	N/A	N/A	\$ 358,142	\$ -	\$ 358,142	\$ -	\$ 2,746,008	13%
39	C&I Programs Subtotal	189,737	925,892	925,892	844,832	22%	\$ 39,310,711	\$ 22,317,279	\$ 16,993,432	\$ 177,219,967	\$ 174,506,625	23%
40	Incentives - Private	58,774	232,743	232,743	227,167	26%	\$ 11,889,464	\$ 7,181,236	\$ 4,708,228	\$ 41,831,399	\$ 45,020,913	26%
41	Standard - Private	57,610	177,357	177,357	200,215	29%	\$ 11,156,125	\$ 6,738,300	\$ 4,417,826	\$ -	\$ 38,487,577	29%
42	Custom - Private	1,163	55,386	55,386	26,952	4%	\$ 733,339	\$ 442,937	\$ 290,402	\$ -	\$ 6,533,336	11%
43	Data Center - Private	0	0	0	0	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
44	Combined Heat & Power - Private	0	0	0	0	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
45	Small Business - Private	44,549	156,990	156,990	165,000	27%	\$ 10,382,878	\$ 6,271,259	\$ 4,111,620	\$ 43,516,158	\$ 44,961,201	23%
46	Business Instant Discounts - Private	38,616	198,374	198,374	189,424	20%	\$ 3,033,710	\$ 1,832,361	\$ 1,201,349	\$ 13,182,061	\$ 15,161,664	20%
47	AirCare Plus - Private	0	0	0	0	N/A	\$ -	\$ -	\$ -	\$ 4,984,085	\$ -	N/A
48	New Construction - Private	6,293	28,377	28,377	16,974	37%	\$ 1,725,258	\$ 1,042,056	\$ 683,202	\$ 9,722,720	\$ 5,741,997	30%
49	Industrial Systems - Private	5,050	27,908	27,908	30,916	16%	\$ 1,435,011	\$ 866,747	\$ 568,265	\$ 5,845,529	\$ 7,469,999	19%
50	Retro-commissioning - Private	5,332	53,928	53,928	33,296	16%	\$ 1,454,744	\$ 878,665	\$ 576,079	\$ 6,479,061	\$ 9,184,453	16%
51	Strategic Energy Management - Private	0	22,382	22,382	22,382	0%	\$ 606,463	\$ -	\$ 606,463	\$ 1,758,287	\$ 3,143,165	19%
52	LED Streetlighting - Private	0	14,927	14,927	14,928	0%	\$ -	\$ -	\$ -	\$ 9,909,235	\$ -	N/A
53	Operational Savings/Facility Assessment - Private	282	1,323	1,323	2,971	9%	\$ 228,714	\$ -	\$ 228,714	\$ 1,558,980	\$ 1,419,152	16%
54	Private Sector Outreach	0	N/A	N/A	0	N/A	\$ 433,446	\$ -	\$ 433,446	\$ 1,650,000	\$ 4,540,745	10%
55	Private Sector General	0	N/A	N/A	0	N/A	\$ 358,142	\$ -	\$ 358,142	\$ -	\$ 2,746,008	13%
56	C&I Programs - Private Sector Total	158,895	736,952	736,952	703,059	23%	\$ 31,547,830	\$ 18,072,324	\$ 13,475,506	\$ 140,437,515	\$ 139,389,297	23%
57	Incentives - Public	6,371	68,122	68,122	21,228	23%	\$ 1,617,297	\$ 976,848	\$ 640,450	\$ 11,220,322	\$ 3,639,445	44%
58	Standard - Public	6,370	32,065	32,065	24,479	26%	\$ 1,497,058	\$ 904,223	\$ 592,835	\$ -	\$ 2,630,281	57%
59	Custom - Public	61	36,057	36,057	2,749	2%	\$ 120,239	\$ 72,624	\$ 47,615	\$ -	\$ 1,009,164	12%
60	Data Center - Public	0	0	0	0	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
61	Combined Heat & Power - Public	0	0	0	0	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
62	Small Facilities - Public	1,435	6,280	6,280	12,000	12%	\$ 645,675	\$ 389,988	\$ 255,687	\$ 1,740,646	\$ 6,008,439	11%
63	Business Instant Discounts - Public	6,483	12,358	12,358	23,906	27%	\$ 663,014	\$ 400,460	\$ 262,553	\$ 851,854	\$ 2,369,067	28%
64	AirCare Plus - Public	0	0	0	0	N/A	\$ -	\$ -	\$ -	\$ 199,363	\$ -	N/A
65	New Construction - Public	231	2,293	2,293	1,975	12%	\$ 135,470	\$ 81,824	\$ 53,646	\$ 875,180	\$ 1,401,114	10%
66	Industrial Systems - Public	0	560	560	0	N/A	\$ -	\$ -	\$ -	\$ 125,677	\$ 789,200	0%
67	Retro-commissioning - Public	3,508	6,398	6,398	10,670	33%	\$ 910,823	\$ 550,137	\$ 360,686	\$ 1,940,881	\$ 2,000,000	46%
68	Strategic Energy Management - Public	0	5,596	5,596	5,596	0%	\$ 387,814	\$ -	\$ 387,814	\$ 439,572	\$ -	N/A
69	LED Streetlighting - Public	12,504	85,177	85,177	57,470	22%	\$ 2,735,668	\$ 1,652,344	\$ 1,083,325	\$ 15,312,726	\$ 1,010,655	271%
70	Operational Savings - Public	29	331	331	458	6%	\$ 104,354	\$ -	\$ 104,354	\$ 377,245	\$ 4,124,405	3%
71	Public Housing Retrofits	280	1,826	1,826	2,469	11%	\$ 320,123	\$ 193,354	\$ 126,769	\$ 2,198,986	\$ 580,848	55%
72	Public Sector Outreach	0	N/A	N/A	0	N/A	\$ 242,641	\$ -	\$ 242,641	\$ 1,500,000	\$ 13,194,155	2%
73	Public Sector General	0	N/A	N/A	0	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
74	C&I Programs - Public Sector Total	30,842	188,940	188,940	141,772	22%	\$ 7,762,882	\$ 4,244,955	\$ 3,517,926	\$ 36,782,452	\$ 35,117,328	22%
75	Residential Programs											
76	Residential Behavior	27,212	97,750	97,750	126,362	22%	\$ 6,596	\$ -	\$ 6,596	\$ 6,390,235	\$ 50,000	13%
77	Residential Lighting Discounts	32,180	93,402	93,402	108,121	30%	\$ 4,334,561	\$ 2,618,075	\$ 1,716,486	\$ 19,902,463	\$ 18,200,000	24%
78	Appliance Rebates	4,005	32,689	32,689	42,943	9%	\$ 2,864,388	\$ 1,730,091	\$ 1,134,298	\$ 17,063,505	\$ 18,201,048	16%
79	Fridge & Freezer Recycling	2,026	21,703	21,703	11,949	17%	\$ 863,980	\$ 521,844	\$ 342,136	\$ 8,781,917	\$ 5,131,178	17%
80	Home Energy Assessment	4,366	17,890	17,890	26,905	16%	\$ 1,778,079	\$ 1,073,960	\$ 704,119	\$ 9,501,034	\$ 9,471,372	19%
81	Multi-Family Assessments	1,979	9,197	9,197	12,023	16%	\$ 1,244,532	\$ 751,697	\$ 492,834	\$ 4,060,795	\$ 6,549,211	19%
82	Residential HVAC	1,627	9,745	9,745	5,370	30%	\$ 869,751	\$ 525,330	\$ 344,422	\$ 7,991,560	\$ 3,456,455	25%
83	Residential New Construction	0	571	571	0	N/A	\$ (1,662)	\$ (1,004)	\$ (658)	\$ 394,280	\$ 372,880	0%
84	Residential General	0	N/A	N/A	N/A	N/A	\$ 1,427,314	\$ -	\$ 1,427,314	\$ -	\$ -	N/A
85	Residential Programs Subtotal	73,395	282,946	282,946	333,673	22%	\$ 13,387,539	\$ 7,219,992	\$ 6,167,547	\$ 74,085,790	\$ 61,432,144	22%
86	Income Qualified Programs											
87	Income Eligible Product Discounts	9,192	13,584	13,584	47,358	19%	\$ 1,028,498	\$ 621,213	\$ 407,285	\$ 4,062,446	\$ 5,899,050	17%
88	Single-Family Retrofits (IHWAP+IEMS)	783	6,982	6,982	4,052	19%	\$ 1,907,066	\$ 1,151,868	\$ 755,198	\$ 11,638,436	\$ 9,108,472	21%
89	Multi-Family Retrofits (IHWAP+IEMS)	384	4,877	4,877	8,650	4%	\$ 1,375,107	\$ 830,565	\$ 544,542	\$ 8,259,707	\$ 11,049,837	12%
90	Affordable Housing New Construction	743	1,480	1,480	1,141	65%	\$ 820,184	\$ 495,391	\$ 324,793	\$ 3,224,795	\$ 1,728,599	47%
91	Income Eligible Outreach	0	N/A	N/A	N/A	N/A	\$ 114,949	\$ -	\$ 114,949	\$ 1,500,000	\$ 750,000	15%
92	Income Eligible General	0	N/A	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
93	Income Qualified Programs Subtotal	11,102	26,923	26,923	61,202	18%	\$ 5,245,805	\$ 3,099,037	\$ 2,146,768	\$ 28,685,384	\$ 28,535,958	18%
94	Third Party Programs (Section 8-103B - Beginning in 2020)											
95	Third Party New Manufactured Homes	0	0	0	0	N/A	\$ 1,805	\$ 1,090	\$ 715	\$ -	\$ -	N/A
96	Third Party Existing Manufactured Homes	54	236	236	1,000	5%	\$ 155,553	\$ 93,954	\$ 61,599	\$ -	\$ 762,000	\$ 0
97	Grocery Offering	2,306	6,721	6,721	4,029	57%	\$ 640,867	\$ 387,084	\$ 253,783	\$ -	\$ 2,308,752	\$ 0
98	Food Bank LED Distribution	16,462	18,316	18,316	77,554	21%	\$ 1,147,182	\$ 692,898	\$ 454,284	\$ -	\$ 6,740,725	\$ 0
99	Non Profit Offering NPO	2,063	5,003	5,003	2,999	69%	\$ 1,100,484	\$ 664,692	\$ 435,792	\$ -	\$ 1,785,300	\$ 1
100	Income Eligible Kits/Energy Savings Kits IE/UIC Low Income	3,343	4,934	4,934	20,891	16%	\$ 628,894	\$ 379,852	\$ 249,042	\$ -	\$ 3,930,900	\$ 0
101	Agriculture	458	9,002	9,002	5,306	9%	\$ 224,481	\$ 135,587	\$ 88,895	\$ -	\$ 1,264,226	\$ 0
102	Telecom	1,723	10,073	10,073	7,825	22%	\$ 571,609	\$ 345,252	\$ 226,357	\$ -	\$ 2,721,253	\$ 0

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2020 Q1
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 CY2020 Q1			
10				
11	Section 8-103B/8-104 (EEPS) Cost Category		2020 Actual Costs YTD	
12	Program Costs by Sector			
13	C&I Programs (Private Sector)	\$	31,547,830	
14	Public Sector Programs	\$	7,762,882	
15	Residential Programs	\$	13,387,539	
16	Income Qualified Programs	\$	5,245,805	
17	Market Transformation Programs	\$	130,224	
18	Third Party Programs (Beginning in 2020)	\$	4,751,302	
19	Total ComEd Program Costs	\$	62,825,581	
20	Portfolio-Level Costs by Portfolio Cost Category (Section 8-103B/8-104 EEPS)			
21	Demonstration of Breakthrough Equipment and Devices Costs	\$	1,981,095	
22	Evaluation Costs	\$	2,377,105	
23	Marketing Costs (including Education and Outreach)	\$	725,598	
24	Portfolio Administrative Costs	\$	5,405,887	
25	Capital Streetlights	\$	18,321	
26	Total ComEd Portfolio-Level Costs	\$	10,508,005	
27	Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs			
28				
29				
30	ComEd Section 8-103B/8-104 (EEPS) Costs CY2020 Q1			
31	Overall Total Costs			
32	Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$	73,333,586	\$351,334,190
				21%

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2020 Q1
Tab: 3- Energy

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	Statewide Quarterly Report Template																
2	Tab 3: Historical Energy Saved																
3																	
4																	
5																	
6	Instructions:																
7	*Each Program Administrator will fill out the historical "Energy Saved" table for Quarterly Reports. The "IL Department of Commerce Energy Saved" historical table may also be added to each utility's Quarterly Report.																
8	*Program Administrators are encouraged to provide source references for greater transparency.																
9																	
10	ComEd Section 8-103B/8-104 (EEPS) Energy Saved (MWh) as of CY2020 Q1																
11																	
12																	
13							IL Department of Commerce and Economic Opportunity Energy Saved (MWh)										
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Program Year	Evaluation Status (Ex Ante, Verified***, or ICC Approved)	Net Energy Savings Achieved (MWh)	Original Plan Savings Goal** (MWh)	Net Energy Savings Goal* (MWh)	% of Net Energy Savings Goal Achieved
EPY1- 6/1/08-5/31/09	ICC Approved	163,717	148,842	148,842	110%
EPY2- 6/1/09-5/31/10	ICC Approved	472,132	312,339	312,339	151%
EPY3- 6/1/10-5/31/11	ICC Approved	626,715	458,919	458,919	137%
Electric Plan 1 Total		1,262,564	920,100	920,100	137%
EPY4/GPY1- 6/1/11-5/31/12	ICC Approved	944,111	610,804	610,804	155%
EPY5/GPY2- 6/1/12-5/31/13	ICC Approved	942,061	806,353	806,353	117%
EPY6/GPY3- 6/1/13-5/31/14	ICC Approved	977,911	809,556	791,103	124%
Electric Plan 2/Gas Plan 1 Total		2,864,083	2,226,713	2,208,260	130%
EPY7/GPY4- 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%
EPY9/GPY6- 6/1/16-12/31/17	Verified	1,087,076	787,629	787,629	138%
Electric Plan 3/Gas Plan 2 Total		2,567,981	1,977,641	1,977,641	130%
2018	Verified	1,859,773	1,713,451	1,713,451	109%
2019	Ex Ante	1,700,029	1,629,783	1,629,783	104%
2020	Ex Ante	397,787	1,637,682	1,637,682	24%
2021	Ex Ante	0	1,659,037	1,659,037	0%
2018-2021 Plan Total		3,957,590	6,639,954	6,639,954	60%

Department	EPY1	EPY2	EPY3	EPY4/GPY1	EPY5/GPY2	EPY6/GPY3	EPY7/GPY4	EPY8/GPY5	EPY9/GPY6*
Net Savings Achieved (MWh)	18,636	34,038	54,130	107,640	98,944	86,439	85,124	30,341	171,941
Evaluation Status (Ex Ante, Verified**, or ICC Approved)	ICC Appro	ICC Appro	ICC Appro	ICC Appro	ICC Appro	ICC Appro	Verified	Verified	Verified
Source	Docket 10-	Docket 10-	Docket 11-	Docket 13-	Docket 14-	Docket 15-	EPY7/GPY4	Docket 19-	Docket 19-0684

Footnotes:
*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 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.
***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.

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2020 Q1
Tab: 4- Other

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
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 CY2020 Q1																	
10																		
11	Performance Metrics (Equivalents)*	EPY1	EPY2	EPY3	EPY4/ GPY1	EPY5/ GPY2	EPY6/ GPY3	EPY7/ GPY4	EPY8/ GPY5	EPY9/ GPY6****	CY2018	CY2019	CY2020					
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	1,637,572					
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	872,037					
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	188,345					
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	1,132,515					
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	189,534					
17	Direct Portfolio Jobs*****	66	84	154	179	196	234	260	267	376	412	482	525	All FTEs				
18	Income qualified homes served***									2,077	44,085	75,450	2,966	Total all income eligible measures excluding bulbs				
19																		
20	Footnotes:																	
21	*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																	
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.																	
23	***To the extent the portfolio offers a low income program and tracks participation. 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.																	
24	****Electric Program Year 9 (EPY9) and Gas Program Year 6 (GPY6) covers energy efficiency programs offered from June 1, 2016 to December 31, 2017.																	
25	*****Direct Portfolio Jobs will be updated at least once per year.																	
26	*****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.																	

ICC Docket No. 17-0312
 Statewide Quarterly Report ComEd 2020 Q1
 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 CY2020 Q1				
14					
15	Cumulative Persisting Annual Savings (CPAS) Goal Progress CY2020 Q1				
16	a	Current Year CPAS Goal (% of Eligible 2014-2016 Average Annual Sales)	10.40%	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)	8,174,477	= a * b	
19	d	CPAS Achieved at End of Previous Year (MWh)	7,514,026	verification report for previous year	
20	Savings Expiring in Current Year				
21	e	2012-2017 Legacy Savings Persisting in Current Year (% of Sales)	4.50%	statute	
22	f	2012-2017 Legacy Savings Persisting in Previous Year (% of Sales)	5.20%	statute	
23	g	2012-2017 Legacy Savings Expiring in Current Year (% of Sales)	0.70%	= f - e	
24	h	2012-2017 Legacy Savings Expiring in Current Year (MWh)	550,205	= g * b	
25	i	Savings from Measures Installed post-2017 Expiring in Current Year (MWh)*	114,263	verification report for previous year	
26	j	Total Savings Expiring in Current Year (MWh)	664,469	= h + i	
27	k	New Annual Savings Needed to Meet Current Year CPAS Goal (MWh)	1,324,920	= c - d + j	
28	l	New Annual Savings this Quarter (MWh)	397,787	utility report	
29	m	New Annual Savings this YTD (MWh)	397,787	sum of utility reports for all quarters to date	
30	n	New Annual Savings YTD as % Needed to Meet Current Year CPAS Goal	30%	= m / k	
31	Applicable Annual Incremental Goal (AAIG) Progress				
32	o	Previous Year's CPAS Goal (% of Sales)	9.10%	ICC approved plan compliance filing	
33	p	Previous Year's CPAS Goal (MWh)	7,152,667	= o * b	
34	q	Current Year Applicable Annual Incremental Goal (MWh)	1,021,810	= c - p	
35	r	New Savings Required to Meet AAIG (MWh)	1,686,278	= q + j	
36	s	New Savings Achieved YTD (MWh)	397,787	same as "m"	
37	t	Expiring savings that have to be offset before counting progress towards AAIG (MWh)	664,469	= j	
38	u	Progress towards AAIG (after offsetting expiring savings) - MWh YTD	(266,681)	= s - t	
39	v	Progress towards AAIG (after offsetting expiring savings) - % YTD	-26%	= 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 2020 Q1
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 Q1 2020

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					
2018	\$ 352,988,359	\$ 351,334,190	100%		
2019	\$ 351,381,796	\$ 351,334,190	100%		
2020	\$ 73,333,586	\$ 351,334,190	21%		
2021	\$ -	\$ 351,334,190	N/A		
2018-2021 Plan Total	\$ 777,703,741	\$ 1,405,336,760	N/A		