

ICC Docket No. 17-0312
 Corrected Statewide Quarterly Report ComEd 2019 Q4
 Tab: 1- Ex Ante Results

Statewide Quarterly Report Template												
Tab 1 - Ex Ante Results												
Final (Updated 02-15-2021)												
Background:												
Decisions used within this template correspond to a Energy Efficiency Policy Manual Version 1.1. Footnotes have been added where clarifying information may be helpful. See Section 5 of Energy Efficiency Policy Manual Version 1.1 for a full list of requirements for Program Administrator Quarterly Reports.												
Instructions:												
"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 8-103B(c)(4). If a utility offers Demand Response, information should be listed separately in this table as a separate program. 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. 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. 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. Program Administrators are encouraged to report public sector savings at the program level where available. Program Administrators should add a footnote specifying if there are non-order energy efficiency costs that are not reported in the Quarterly Reports.												
ComEd Ex Ante Results - Section 8-103B/8-104 (EPP) Program CY2020 Q4												
Section 8-103B/8-104 (EPP) Program	Net Energy Savings (kWh)	2020 Original Plan Savings Goal (kWh)**	Approved Net Energy Savings Goal (kWh)**	Implementation Plan Savings Goal (kWh)	% Savings Achieved Compared to Representation 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	
Commercial & Industrial Programs												
Accounting	260,814	300,860	300,860	264,294	103%	\$ 54,985,153	\$ 22,866,637	\$ 21,613,737	\$ 53,051,721	\$ 54,025,892	100%	
Standard	228,390	N/A	N/A	224,638	100%	\$ 47,856,991	\$ 28,955,623	\$ 18,951,369	N/A	\$ 47,957,489	100%	
Custom	26,417	N/A	N/A	29,100	88%	\$ 6,722,202	\$ 4,000,014	\$ 2,662,368	N/A	\$ 6,888,207	98%	
Data Center -	0	N/A	N/A	0	N/A	\$ 0	\$ 0	\$ 0	N/A	\$ 0	N/A	
Combined Heat & Power -	0	N/A	N/A	0	N/A	\$ 0	\$ 0	\$ 0	N/A	\$ 0	N/A	
Small Facilities -	200,665	163,360	163,360	177,090	123%	\$ 30,950,710	\$ 36,814,226	\$ 40,176,481	\$ 40,256,804	\$ 38,276,020	100%	
Business Incentive Programs	206,654	210,114	210,114	213,330	93%	\$ 17,262,181	\$ 10,426,394	\$ 6,818,616	\$ 14,033,914	\$ 10,246,416	95%	
APCase Pkg. -	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
New Construction -	15,912	36,810	36,810	18,948	49%	\$ 3,965,281	\$ 3,603,099	\$ 2,362,291	\$ 10,897,900	\$ 9,998,249	99%	
Industrial Systems -	77,998	26,490	26,490	26,916	128%	\$ 6,643,128	\$ 3,329,448	\$ 2,624,878	\$ 5,971,296	\$ 5,024,880	100%	
Advanced Manufacturing -	43,523	60,120	60,120	43,968	100%	\$ 12,381,914	\$ 7,337,874	\$ 4,824,528	\$ 8,478,942	\$ 7,143,227	100%	
Strategic Energy Management -	32,474	27,918	27,918	27,918	100%	\$ 4,060,034	\$ 0	\$ 4,060,034	\$ 2,797,858	\$ 2,238,966	96%	
LED Signage/Signs -	68,400	100,104	100,104	72,346	64%	\$ 10,817,279	\$ 7,268,437	\$ 4,758,842	\$ 12,297,960	\$ 11,642,700	100%	
Operational Savings -	3,477	1,654	1,654	3,479	103%	\$ 1,291,788	\$ 0	\$ 1,291,788	\$ 1,526,225	\$ 1,526,190	99%	
Public Housing Benefits -	1,154	1,154	1,154	2,448	212%	\$ 1,378,843	\$ 794,640	\$ 521,802	\$ 2,198,986	\$ 1,298,090	100%	
Business Outreach -	N/A	N/A	N/A	N/A	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Public Sector Central -	N/A	N/A	N/A	N/A	N/A	\$ 1,589,251	\$ 0	\$ 1,589,251	\$ 0	\$ 1,875,933	96%	
C&I Programs Subtotal	891,221	929,892	929,892	864,812	100%	\$ 108,329,792	\$ 104,441,522	\$ 81,268,270	\$ 177,219,967	\$ 180,308,840	100%	
Accounting - Public	229,435	232,144	232,144	227,141	101%	\$ 46,965,102	\$ 27,128,494	\$ 16,176,608	\$ 41,811,399	\$ 40,360,282	99%	
Standard - Public	208,165	171,153	171,153	200,213	100%	\$ 45,429,392	\$ 24,425,393	\$ 16,014,999	\$ 40,170,156	\$ 39,971,591	99%	
Custom - Public	27,272	58,386	58,386	26,492	45%	\$ 6,468,709	\$ 3,003,500	\$ 2,566,609	\$ 6,451,176	\$ 6,888,207	98%	
Data Center - Public	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Combined Heat & Power - Public	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Small Facilities - Public	209,844	156,960	156,960	160,000	122%	\$ 37,287,034	\$ 34,937,756	\$ 22,682,297	\$ 43,516,158	\$ 40,887,407	100%	
Business Incentive Programs - Public	179,607	198,214	198,214	189,424	95%	\$ 14,407,471	\$ 8,302,112	\$ 5,305,308	\$ 13,162,561	\$ 10,247,444	94%	
APCase Pkg. - Public	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
New Construction - Public	13,827	28,217	28,217	16,614	59%	\$ 5,121,825	\$ 3,093,849	\$ 2,008,247	\$ 9,722,720	\$ 9,242,495	99%	
Industrial Systems - Public	30,998	29,880	29,880	29,418	100%	\$ 6,644,128	\$ 3,229,448	\$ 2,624,878	\$ 5,846,529	\$ 5,024,880	100%	
Advanced Manufacturing - Public	15,768	53,028	53,028	32,276	101%	\$ 9,241,341	\$ 5,887,780	\$ 3,659,579	\$ 8,478,942	\$ 6,708,944	100%	
Strategic Energy Management - Public	27,370	23,362	23,362	22,362	122%	\$ 2,871,745	\$ 0	\$ 2,871,745	\$ 1,758,287	\$ 1,505,470	94%	
LED Signage/Signs - Public	11,221	14,927	14,927	14,928	100%	\$ 17,262,181	\$ 10,426,394	\$ 6,818,616	\$ 14,033,914	\$ 10,246,416	95%	
Operational Savings - Public	1,118	1,323	1,323	2,917	100%	\$ 920,913	\$ 0	\$ 920,913	\$ 1,526,225	\$ 1,526,190	100%	
Public Housing Benefits - Public	N/A	N/A	N/A	N/A	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Business Outreach - Public	N/A	N/A	N/A	N/A	N/A	\$ 1,589,251	\$ 0	\$ 1,589,251	\$ 0	\$ 1,875,933	96%	
C&I Programs - Private Sector Total	781,746	726,952	726,952	703,889	100%	\$ 108,637,522	\$ 84,824,181	\$ 65,713,242	\$ 180,427,215	\$ 186,698,737	100%	
Accounting - Private	31,280	68,122	68,122	27,228	115%	\$ 6,672,092	\$ 5,237,943	\$ 3,434,148	\$ 11,220,122	\$ 8,240,413	100%	
Standard - Private	27,228	32,660	32,660	24,474	111%	\$ 2,471,394	\$ 4,482,230	\$ 2,407,269	\$ 0	\$ 2,747,283	100%	
Custom - Private	6,052	35,462	35,462	2,754	101%	\$ 4,200,698	\$ 737,714	\$ 466,779	\$ 0	\$ 1,962,017	100%	
Data Center - Private	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Combined Heat & Power - Private	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Small Facilities - Private	10,809	6,280	6,280	12,000	90%	\$ 3,669,654	\$ 2,216,412	\$ 1,453,184	\$ 1,746,446	\$ 3,388,014	100%	
Business Incentive Programs - Private	27,041	12,758	12,758	21,906	117%	\$ 1,524,619	\$ 1,106,407	\$ 851,854	\$ 2,951,934	\$ 2,951,934	99%	
APCase Pkg. - Private	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
New Construction - Private	6,146	2,071	2,071	1,913	100%	\$ 813,544	\$ 509,303	\$ 246,044	\$ 0	\$ 790,500	100%	
Industrial Systems - Private	0	340	340	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Advanced Manufacturing - Private	10,166	6,190	6,190	10,610	99%	\$ 2,440,513	\$ 1,776,094	\$ 1,364,459	\$ 1,940,881	\$ 2,363,293	99%	
Strategic Energy Management - Private	6,594	5,194	5,194	5,194	100%	\$ 1,188,269	\$ 0	\$ 1,188,269	\$ 428,512	\$ 1,031,516	100%	
LED Signage/Signs - Private	10,677	85,177	85,177	57,410	66%	\$ 10,017,279	\$ 7,268,437	\$ 4,758,842	\$ 15,372,720	\$ 11,642,700	100%	
Operational Savings - Private	399	1,311	1,311	2,448	100%	\$ 1,291,788	\$ 0	\$ 1,291,788	\$ 1,526,225	\$ 1,526,190	100%	
Public Housing Benefits - Private	1,154	1,154	1,154	2,448	47%	\$ 1,378,843	\$ 794,640	\$ 521,802	\$ 2,198,986	\$ 1,298,090	100%	
Business Outreach - Private	0	N/A	N/A	N/A	N/A	\$ 1,529,686	\$ 0	\$ 1,529,686	\$ 1,000,000	\$ 1,088,356	100%	
Public Sector Central - Private	0	N/A	N/A	N/A	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
C&I Programs - Public Sector Total	139,773	168,940	168,940	141,722	99%	\$ 28,092,284	\$ 19,917,342	\$ 15,674,928	\$ 26,762,452	\$ 23,807,648	104%	
Residential Programs												
Residential Outreach	62,408	97,780	97,780	124,263	89%	\$ 3,660,913	\$ 0	\$ 3,660,913	\$ 4,390,278	\$ 4,492,975	100%	
Residential Outreach -	105,418	16,440	16,440	128,111	146%	\$ 19,864,644	\$ 11,529,946	\$ 7,756,720	\$ 19,952,643	\$ 18,261,525	100%	
Residential Outreach -	35,635	32,889	32,889	42,914	83%	\$ 15,019,819	\$ 6,071,990	\$ 9,147,864	\$ 17,663,105	\$ 14,244,503	100%	
Energy & Power Knowledge	2,311	21,103	21,103	31,944	19%	\$ 1,191,141	\$ 223,486	\$ 474,807	\$ 6,311,417	\$ 1,199,869	100%	
Home Energy Assessments	12,463	17,890	17,890	26,903	40%	\$ 9,176,344	\$ 3,600,713	\$ 2,364,033	\$ 9,031,014	\$ 6,122,117	98%	
Multi-Family Assessments	9,328	9,197	9,197	12,012	100%	\$ 5,585,524	\$ 3,373,607	\$ 2,211,868	\$ 4,080,795	\$ 3,832,556	99%	
Residential Outreach -	6,221	9,146	9,146	5,370	118%	\$ 2,471,394	\$ 1,616,500	\$ 1,089,863	\$ 1,991,240	\$ 2,499,274	100%	
Residential New Construction	0	177	177	0	N/A	\$ 17,844,717	\$ 11,000,000	\$ 8,944,200	\$ 0	\$ 11,642,100	100%	
Residential New Construction -	0	N/A	N/A	N/A	N/A	\$ 151,229	\$ 0	\$ 151,229	\$ 0	\$ 209,108	72%	
Residential Programs Subtotal	281,795	282,946	282,946	333,813	89%	\$ 55,769,570	\$ 30,164,380	\$ 25,949,208	\$ 74,089,790	\$ 64,963,429	100%	
Income Qualified Programs												
Income Eligible Product Discounts	59,407	13,583	13,583	47,258	120%	\$ 3,991,515	\$ 3,618,076	\$ 2,372,440	\$ 4,062,446	\$ 3,924,187	100%	
Single Family Rebates (Smart-EMV)	7,683	4,395	4,395	4,952	100%	\$ 1,100,263	\$ 680,400	\$ 4,384,166	\$ 11,538,136	\$ 11,884,706	96%	
Multi-Family Rebates (Smart-EMV)	2,997	8,813	8,813	6,493	73%	\$ 1,224,613	\$ 2,381,600	\$ 2,950,969	\$ 6,293,703	\$ 6,864,001	93%	
Income Eligible New Construction	1,992	1,480	1,480	1,114	128%	\$ 1,010,263	\$ 1,107,000	\$ 763,174	\$ 3,724,795	\$ 3,023,646	96%	
Income Eligible Outreach	0	N/A	N/A	N/A	N/A	\$ 881,612	\$ 0	\$ 881,612	\$ 1,200,000	\$ 1,048,813	79%	
Income Eligible Central -	0	N/A	N/A	N/A	N/A	\$ 113,251	\$ 0	\$ 113,251	\$ 0	\$ 133,648	92%	
Income Qualified Programs Subtotal	68,407	28,921	28,921	61,823	100%	\$ 28,797,951	\$ 15,835,146	\$ 10,611,811	\$ 28,487,384	\$ 26,071,811	92%	
Third Party Programs (Section 8-103B - Beginning in 2020)												
Third Party New or Expanded Programs	0	0	0	0	N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A	
Third Party Central Manufacturing Program	68	276	276	7,099	2%	\$ 389,584	\$ 720,554	\$ 753,000	\$ 0	\$ 642,544	0%	
Energy Offices	6,445	6,793	6,793	4,004	27%	\$ 2,029,448	\$ 1,428,500	\$ 1,280,807	\$ 0	\$ 2,120,243	0%	
Food Bank LED Distribution	70,470	16,116	16,116	77,554	117%	\$ 6,365,112	\$ 6,016,536	\$ 3,200,244	\$ 0	\$ 6,200,830	0%	
Non-Smart Challenge (MPS)	3,357	6,003	6,003	2,999	112%	\$ 1,912,444	\$ 1,155,237	\$ 793,407	\$ 0	\$ 1,900,000	0%	
Income Eligible LED Energy Savings Kit (MPS)	25,154											

ICC Docket No. 17-0312
Corrected Statewide Quarterly Report ComEd 2019 Q4
Tab: 2- Costs

A	B	C	D	E
1	Statewide Quarterly Report Template			
2	Tab 2: Costs			
3				
4				
5	Instructions: *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. *Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported in the Quarterly Reports.			
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9	ComEd Section 8-103B/8-104 (EEPS) Costs CY2020 Q4			
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)	\$	150,637,523	
14	Public Sector Programs	\$	35,092,269	
15	Residential Programs	\$	55,758,570	
16	Income Qualified Programs	\$	26,797,151	
17	Market Transformation Programs	\$	1,377,430	
18	Third Party Programs (Beginning in 2020)	\$	26,955,537	
19	Total ComEd Program Costs	\$	296,618,480	
20	Portfolio-Level Costs by Portfolio Cost Category (Section 8-103B/8-104 EEPS)			
21	Demonstration of Breakthrough Equipment and Devices Costs	\$	9,549,571	
22	Evaluation Costs	\$	7,760,726	
23	Marketing Costs (including Education and Outreach)	\$	2,213,228	
24	Portfolio Administrative Costs	\$	21,330,560	
25	Capital Streetlights	\$	9,007,758	
26	Total ComEd Portfolio-Level Costs	\$	49,861,843	
27	Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$	346,480,323	
28				
29				
30	ComEd Section 8-103B/8-104 (EEPS) Costs CY2020 Q4			
31	Overall Total Costs	2020 Actual Costs YTD	2020 Approved Budget	% of Costs YTD Compared to Approved Budget
32	Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$ 346,480,323	\$351,334,190	99%

ICC Docket No. 17-0312
Corrected Statewide Quarterly Report ComEd 2019 Q4
Tab: 3- Energy

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2	Tab 3: Historical Energy Saved																																																																																																																																																																		
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5	Instructions: *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. **Program Administrators are encouraged to provide source references for greater transparency.																																																																																																																																																																		
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11	ComEd Section 8-103B/8-104 (EEPS) Energy Saved (MWh) as of CY2020 Q4								IL Department of Commerce and Economic Opportunity Energy Saved (MWh)																																																																																																																																																										
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32	Footnotes: *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. ***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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ICC Docket No. 17-0312
Corrected Statewide Quarterly Report ComEd 2019 Q4
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 Q4																		
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	475	All FTEs					
18	Income qualified homes served***									2,077	44,085	75,450	73,577	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 EEPP 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
 Corrected Statewide Quarterly Report ComEd 2019 Q4
 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 Q4				
14					
15	Cumulative Persisting Annual Savings (CPAS) Goal Progress CY2020 Q4				
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)	1,736,690	utility report	
29	m	New Annual Savings this YTD (MWh)	1,736,690	sum of utility reports for all quarters to date	
30	n	New Annual Savings YTD as % Needed to Meet Current Year CPAS Goal	131%	= 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)	1,736,690	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	1,072,222	= s - t	
39	v	Progress towards AAIG (after offsetting expiring savings) - % YTD	105%	= 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
Corrected Statewide Quarterly Report ComEd 2019 Q4
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 Q4 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	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	\$ 346,480,323	\$ 351,334,190	99%		
2021	\$ -	\$ 351,334,190	N/A		
2018-2021 Plan Total	\$ 1,050,850,478	\$ 1,405,336,760	N/A		