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Plan Year 4 Fourth Quarter Report



The data presented in this document is based on preliminary results and is subject to revision and evaluation adjustments.



Smart Ideas is funded by ComEd customers in compliance with Illinois Public Act 95-0481.

Program Year 4 Ex-Ante Results							
Program	Actual YTD Net MWh PY4 Results	Plan Net Target MWh	% of Plan Target	Program Costs YTD (\$1,000)	Projected Annual Costs (\$1,000)	Percent Annual Spend	Cost/kWh
Lighting Discounts	284,494	181,601	157%	\$ 18,880	\$ 18,212	104%	\$ 0.07
Home Energy Report	65,948	64,803	102%	\$ 2,756	\$ 2,614	105%	\$ 0.04
Fridge & Freezer Recycle Rewards	62,627	33,371	188%	\$ 8,205	\$ 8,219	100%	\$ 0.13
Central AC Efficiency Services	2,484	8,233	30%	\$ 1,060	\$ 4,010	26%	\$ 0.43
Multi- Family Home Energy Savings	9,373	6,110	153%	\$ 1,599	\$ 1,314	122%	\$ 0.17
Clothes Washer Rebate	1,366	1,786	76%	\$ 2,072	\$ 2,934	71%	\$ 1.52
Home Energy Savings	358	438	82%	\$ 465	\$ 285	163%	\$ 1.30
Joint Complete System Replacement	364	0	0%	\$ 1,093	\$ -	0%	\$ 3.00
Joint Elementary Energy Education	140	0	0%	\$ 127	\$ -	0%	\$ 0.91
New Construction	0	0	0%	\$ 76	\$ 88	86%	N/A
Residential Subtotal*	427,154	296,342	144%	\$ 36,334	\$ 37,676	96%	\$ 0.09
Prescriptive	246,443	238,252	103%	\$ 35,982	\$ 38,753	93%	\$ 0.15
Custom	27,484	28,796	95%	\$ 3,215	\$ 5,985	54%	\$ 0.12
Retrocommissioning	23,926	26,880	89%	\$ 4,838	\$ 4,872	99%	\$ 0.20
Midstream Incentives	45,689	19,979	229%	\$ 2,858	\$ 1,497	191%	\$ 0.06
Compressed Air	4,742	18,151	26%	\$ 1,276	\$ 1,913	67%	\$ 0.27
Small Business Energy Savings	8,583	5,960	144%	\$ 2,578	\$ 3,230	80%	\$ 0.30
New Construction	12,449	5,502	226%	\$ 2,574	\$ 2,493	103%	\$ 0.21
Energy Efficiency RFI	0	4,995	0%	\$ -	\$ 1,323	0%	N/A
Commercial Real Estate	-	-	-	\$ 425	\$ 543	78%	\$ -
C&I Data Center Efficiency	-	-	-	\$ 288	\$ 256	113%	\$ -
C&I Subtotal**	369,315	348,945	106%	\$ 54,033	\$ 60,865	89%	\$ 0.15
CFL Carryover	95,834						
Totals	892,303	645,287	138%	\$ 90,367	\$ 98,541	92%	\$ 0.10

*Subtotal, total may not add due to rounding .

**C&I Subtotal: Plan Net MWh Target includes 430 MWh for CACES, which will not be implemented.

ComEd's portfolio exceeded the Plan Year 4 statutory goal of 610,804 MWh

The Business Solutions program activity was brisk.

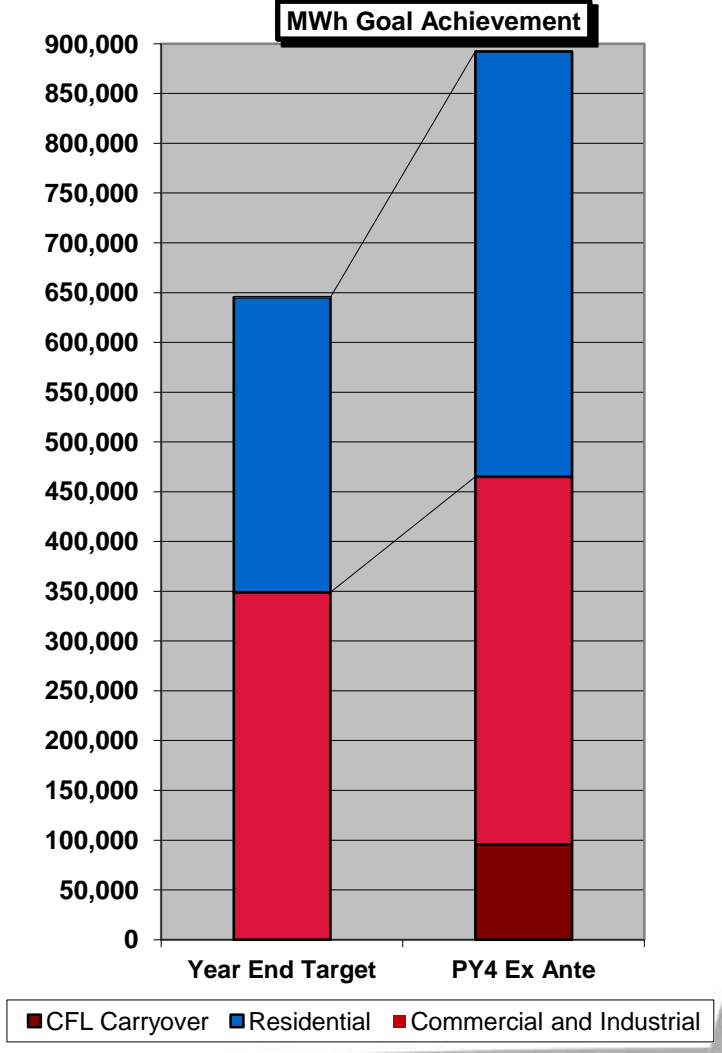
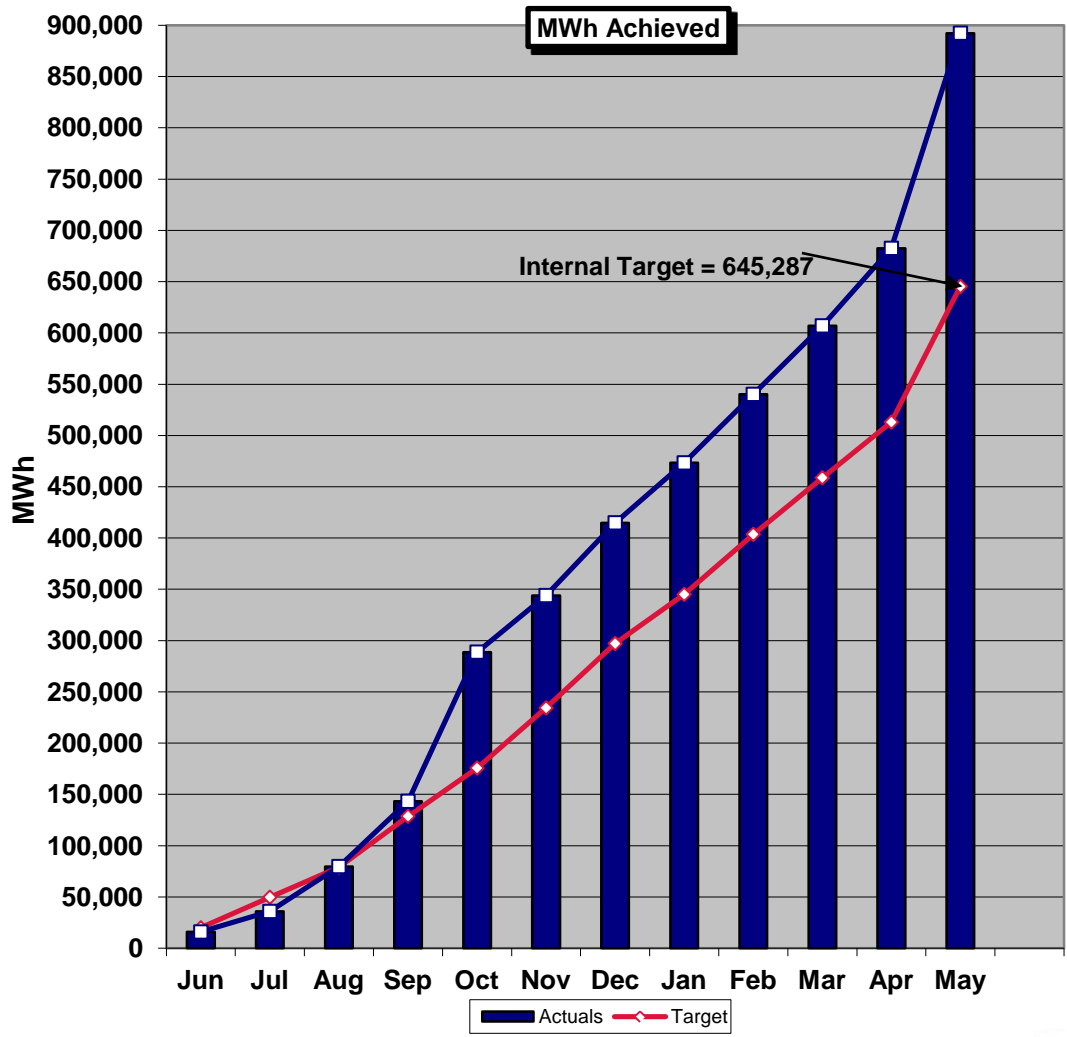
The Residential Solutions program activity remained steady.

Lighting Discounts Program sold over 12,000,000 CFLs

Fridge and Freezer Recycle Rewards has picked up over 51,000 units

Multi-Family and Single Family Home Energy Savings Programs have retrofitted over 48,000 housing units

Clothes Washer Rebates processed over 21,000 units



Smart Ideas for Your Business Commercial and Industrial

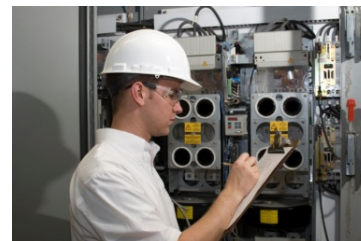
Program Highlights

Prescriptive and Custom

- Final PY4 savings of 273,927 MWh based on 4,862 projects.
- PY4 Q4 = ~ 100,000 MWh due to several bonuses (T12, Trade Ally, Next Project coupons) ending in Q4 and an uptick in chain business projects (grocery, drugstore, convenience, filling station, etc.)
- Changes for PY5 Prescriptive name to be replaced by Standard; Custom offers two incentive tracks- one based on Final M&V as in PY4 and the new addition is Early commitment based on pre-approval.

Retrocommissioning

- PY4 final savings of 23,926 net MWh with 50 projects completed.
- PY5 currently has 40 active projects forecasted to deliver savings of 17,200 MWh. Projects in the application phase forecast an additional savings of 8,000 MWh.
- A monitoring-based commissioning option will be available in PY5, in which energy-saving measures will be identified over a period of 18 months or more. Eight service providers have been selected with a PY5 goal of ten projects and 5,520 MWh in savings.



Compressed Air

- PY4 final savings of 4,742 MWh through 9 active projects
- Program still gaining traction even though 10 projects slipped to PY5 due to increased implementation timelines. PY4 Q4 saw 8 new applications for PY5 for a total of 30 applications with a forecasted savings of 29,700 MWh.
- In PY5, program name will change to Industrial Systems and include study offerings for Industrial Refrigeration and Process Cooling in addition to Compressed Air.

C&I New Construction

- PY4 final savings of 12,449 net MWh
- Economic uncertainty continues to impact new construction supply and demand
- Despite uncertain economy, health care and private educational institutions are active in the program
- Continued focus on comprehensive projects that are early in the design phase

Midstream C&I Lighting

- PY4 final savings of 45,689 net MWh
- Distributor awareness and activity increased significantly in the 4th quarter of Program Year 4.
- Midstream CFL unit volume exceeded 350,000 for PY4, which was in excess of 150% of program goal.
- Momentum and interest in the Midstream incentive program by electrical distributors has set the stage for a strong PY5 program launch. The program will be referred to as Business Instant Lighting Discounts, BILD.

Small Business Energy Savings

- Total savings of 8,583 net MWh
- Small Business Energy Savings (SBES) exceeded ComEd electric goals; however, gas goals were not met in both Nicor and Integrys territory. Possible reasons include pricing for equipment replacement measures are a barrier for HVAC trade allies. Customers focus on what they can see, i.e. lighting, and tend to put HVAC items at the bottom of the list.
- For PY5, SBES is focusing on reaching customers through target community approach, engaging SBA's Chambers, community and Trade Allies with marketing strategy tactics. An enhanced customer segmented target approach will be used. Specific customer groups will be targeted utilizing Trade Allies and Associations in lieu of a constant broad based approach.
- In order to encourage these small businesses to implement more than lighting efficiency measures, the program is recruiting trade allies who can sell and install a variety of energy efficiency measures (such as HVAC) in addition to lighting.

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Program Highlights



Lighting Discounts

- Final PY4 savings of 284,494 net MWh
- Over 12.6 million units sold – more than 500,000 units over Plan goal
- Lack of inventory with some stores

Fridge and Freezer Recycle Rewards

- Final PY4 savings of 62,627 net MWh
- Collection of more than 16,000 units in March through May pushed the YTD collection total beyond 51,000 units. This result far exceeded the Plan goal of 42,000 units.
- Program had a \$50 limited time offer for appointments scheduled by May 31 (offer for 2/1/12 – 5/31/12). A multi-channel marketing approach was used to promote this offer and offer was a big factor in exceeding the PY4 collection goals.
- The results of the annual customer satisfaction survey for this program revealed that most respondents were very satisfied with both the scheduling and collection process.



Smart Ideas for Your Home - Residential

Multi-Family Home Energy Savings

- Total savings of 9,373 net MWh
- The addition of the globe CFLs helped increase property enrollments and average kWh savings per completed unit.
- Program continues to serve all-electric properties under the joint program = 2,075 units, almost 6% of the total units completed.
- Tenant and property manager program satisfaction remained high throughout the program year. Satisfaction survey responses averaged 4.85 and 4.7 for tenant and property managers, respectively, on a scale of 1-5.

Clothes Washer Rebates

- Total savings of 1,366 net MWh
- Over 21,000 units sold – 72% to Plan goal of 30,000 units
- Expanded model list greatly helped sales – April and May strongest sales to date
- Several store closings in ComEd's service territory reduced market penetration



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Home Energy Savings

- Despite the slow start and lower than expected participation, the program achieved savings of 358 net MWh.
- During April and May, assessments were discounted from \$99 to \$49. This marketing tactic was used to test the assessment price and help boost program participation.
- Awareness and participation continued to grow throughout Quarter 4.
 - 38% of the assessments occurred in this last quarter.
 - 41% of the completed retrofits occurred in this last quarter.
- Program continues to serve all-electric homes under the joint program = 9 homes, approximately 3% of the total homes retrofitted.

Home Energy Reports

- Total Savings of 65,948 net MWh
- Less than 0.5% of customers chose to opt-out of the program over the course of the entire program year.
- ComEd, through a partnership with Opower, Facebook, and the NRDC, launched a Facebook application that allows customers to automatically upload their ComEd data to compare their usage with their Facebook friends and family and posts their energy-saving stories and accomplishments to Facebook.
- Compared to other coupon campaigns in the Chicago area, redemption rate for report coupons was typical for the coldwater laundry detergent coupon and above average for the smart strip coupon.
- Energy savings for customers who received coupons were higher than for customers who did not receive this promotion, indicating that these customers may have been more engaged with the report as a result of the additional report panel and/or coupon promotion.

Smart Ideas for Your Home - Residential

Central AC Efficiency Services

- Program ended as of 09/30/2011.
- Total year to date results – 2,484 net MWh saved, 9,969 Tune-ups, 1,000 Installations – 698 QIVs and 302 SEER 14.

Joint Elementary Education Program

- PY4 final savings of 140 net MWh
- 4,975 total participants



Joint Complete System Replacement

- PY4 final savings of 364 net MWh
- This program was just launched in late January, yet almost 1,000 applications have been approved to date with several hundred more expected over the coming weeks.
- Achievement of the overall program goals is expected after all applications for PY4 are processed and tallied.
- Almost \$400,000 in rebate dollars was approved for customers during the final quarter of PY4.
- The marketing efforts, led by the gas utilities, have focused primarily on making HVAC contractors aware of this program as an opportunity for customers.

Smart Ideas for Your Home - Residential

Joint Residential New Construction

- This program was in the launch phase during the final quarter of PY4 and no MWh savings were expected due to the length of time required to construct a home.
- Some program design enhancements were introduced to offer builders several choices of electricity saving prescriptive measures.
- About 10 home builders and 5 home raters joined the program during the initial recruitment and training sessions.

Marketing Education and Awareness Activities

ComEd conducted a number of Education and Awareness initiatives targeted to teachers, students, Hispanic and African American customers in addition to general outreach activities.

- Outreach Events — ComEd hosted 17 community events and 18 mall events highlighting energy efficiency.
- Teacher Workshops — In partnership with NEED (National Energy Education Development), ComEd hosted five workshops. More than 200 teachers participated in the workshops and received classroom resources and energy education curriculum.
- Earth Month Challenge — ComEd sponsored a 30-day contest among five schools during Earth Month. Students earned points for their schools for every energy efficiency task that was completed and submitted to their teachers. The school with the highest number of points won a \$5,000 prize.
- Speakers Bureau — Seventeen energy saving tips presentations were made to more than 1,100 residential customers to raise awareness of no cost/low cost energy-efficiency measures.



Marketing Education and Awareness Activities

- **Hispanic Radio** — ComEd partnered with Mega, Univision and ESPN Deportes radio stations to create a comprehensive radio campaign to increase awareness of energy efficiency and drive traffic to Es.ComEd.com/Consejos. In addition to produced radio spots with energy efficiency tips, the campaign included on-air endorsements and Facebook posts from radio personalities, digital ads on the radio stations' websites and four radio remotes held in conjunction with the Earth Month mall tour. Results delivered nearly 1,100 customer interactions and impressions.
- **African American Radio** — Using the Energy Doctor as a trusted source for energy efficiency information, ComEd partnered with six stations to produce radio segments highlighting energy efficiency tips from the Energy Doctor. Complementing the radio spots were digital ads and Facebook postings that drove traffic to the ComEd.com/Tips page. The total campaign generated more than 4.6 million impressions.
- **African American Out-of-Home Advertising** — Utilizing Urban Access Network, an in-store television network, to reach a captive audience in popular frequented neighborhood businesses such as McDonald's, beauty and barber shop locations. In addition to the energy-efficiency video, the network ran a static ad encouraging the use of power strips.



Appendix- Program Results and Targets

Results

Portfolio Ex-Ante Net Results			
	PY4 Quarterly Results	PY4 Statutory Goal	PY4 % of Goal Achieved
Energy Saved (MWh)	892,303	610,804	146%

Portfolio Ex-Post Results			
	PY3 Net MWh Achieved	PY3 Statutory Goal	PY3 % of Goal Achieved
Energy Saved (MWh)	626,715	458,919	137%

Portfolio Ex-Post Results			
	PY2 Net MWh Achieved	PY2 Statutory Goal	PY2 % of Goal Achieved
Energy Saved (MWh)	456,151	312,339	146%

Portfolio Ex-Post Results			
	PY1 Net MWh Achieved	PY1 Statutory Goal	PY1 % of Goal Achieved
Energy Saved (MWh)	163,717	148,842	110%

MWh, Environmental and Economical Impact				
	PY4 Ex Ante Results	PY3 Results	PY2 Results	PY1 Results
Performance Metrics				
Carbon Reduction (MTs)	630,999	443,186	257,230	143,236
Cars removed from the road	123,719	86,895	49,205	26,238
Acres of trees planted	134,445	94,428	70,306	39,156
Number of homes powered for 1 year*	93,415	65,611	47,755	21,263
Portfolio Jobs**	178.5	154	84	66



* Assumes average ComEd single-family residential home with no electric space heat consumes 801 kWh monthly or 9,612 kWh annually per the filing.

** Portfolio Jobs reflect actual positions by ComEd and its contractors that are part of the Rider EDA and does not attempt to capture indirect jobs in the energy efficiency industry that may result from the ComEd portfolio.

ComEd Documented Program Changes – YTD PY4 Q4

Change Number	Date Submitted	Description
EEP4 - 006	3/12/2012	Three changes regarding the Commercial Real Estate Efficiency program. The Commercial Real Estate Efficiency program will be focused on buildings 150,000 sq ft and larger but will allow buildings with 50,000 sq ft to participate. The Marketing Strategy will focus on tactics other than direct mail. Energy Efficiency Measure Information will include Prescriptive measures but also include Custom and Data Center. Participation in the Retro commissioning program will be strongly encouraged or required.
EEP4 - 007	3/12/2012	Data Center program made several changes. Funding for site evaluations will be done through the general technical assistance supplement. The program will recognize more than the five specific energy conservation measures stated in the Plan. Retrocommissioning of AC Units in data centers will fall under the Retrocommissioning program element.
EEP4 - 008	5/10/2012	Home Energy Report program proposed a Persistence Study.
EEP4 - 009	5/18/2012	Retrocommissioning participants upon completion of software installation will receive a \$25,000 cash incentive intended to defray installation costs.

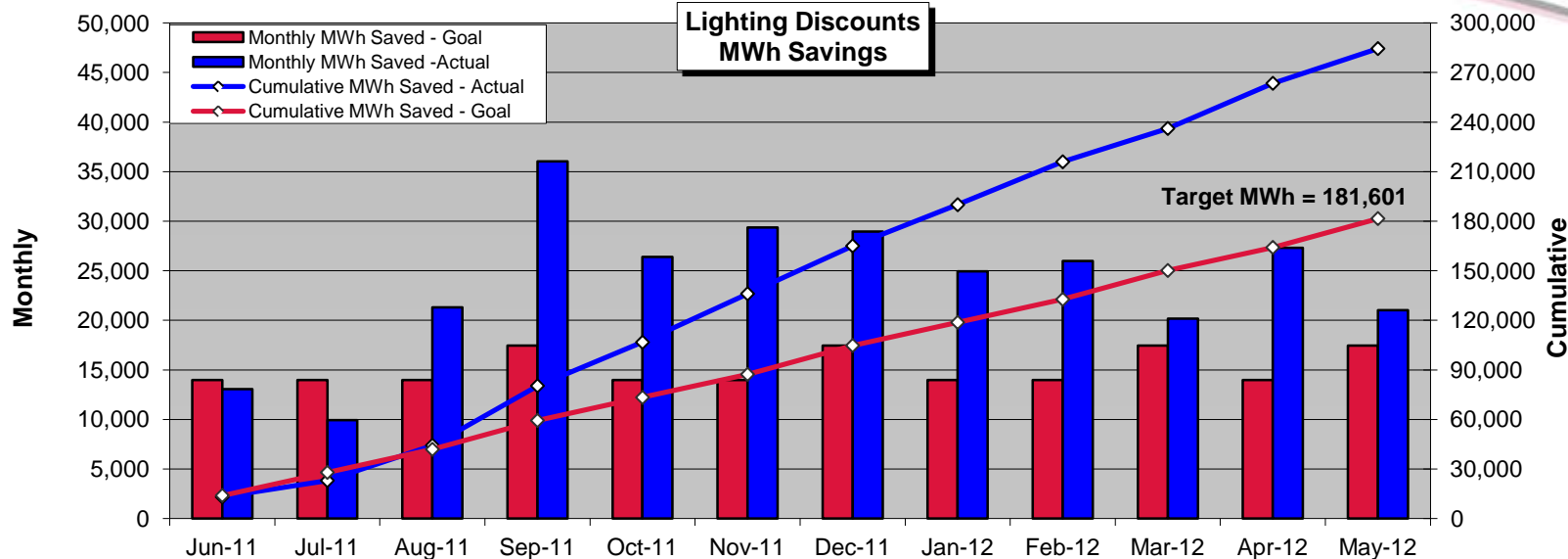
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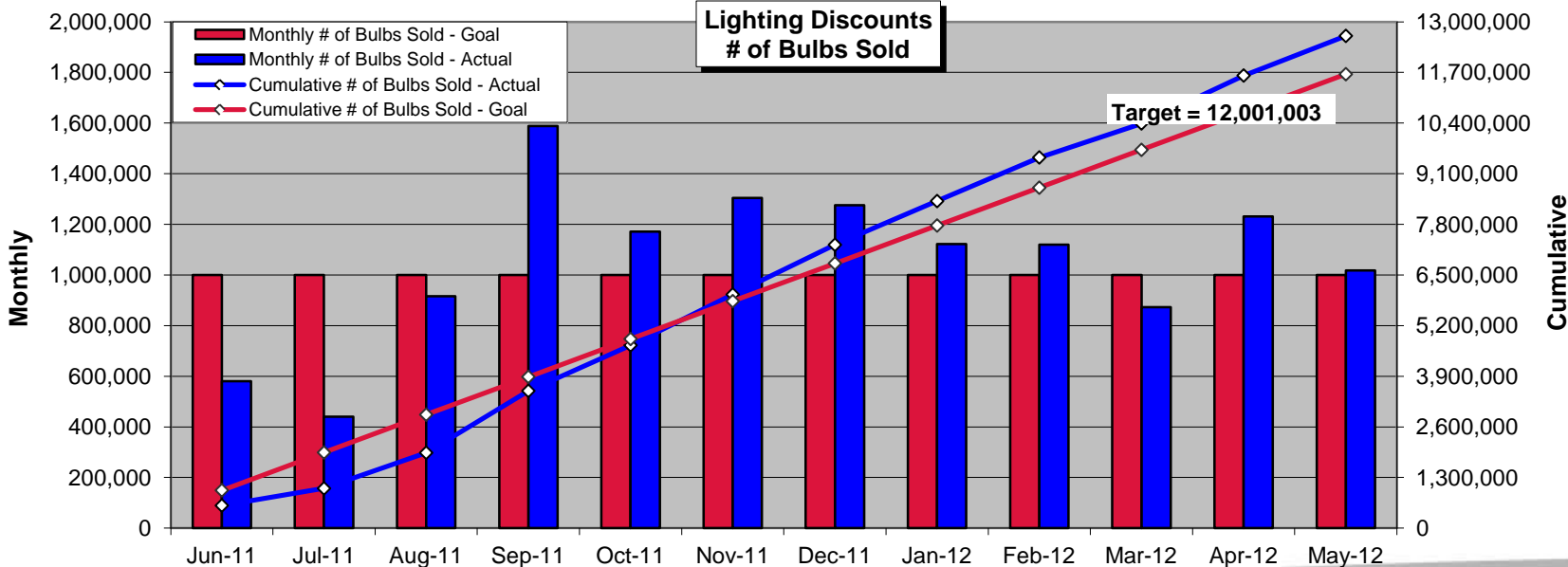
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Residential Graphs

**Lighting Discounts
MWh Savings**



**Lighting Discounts
of Bulbs Sold**



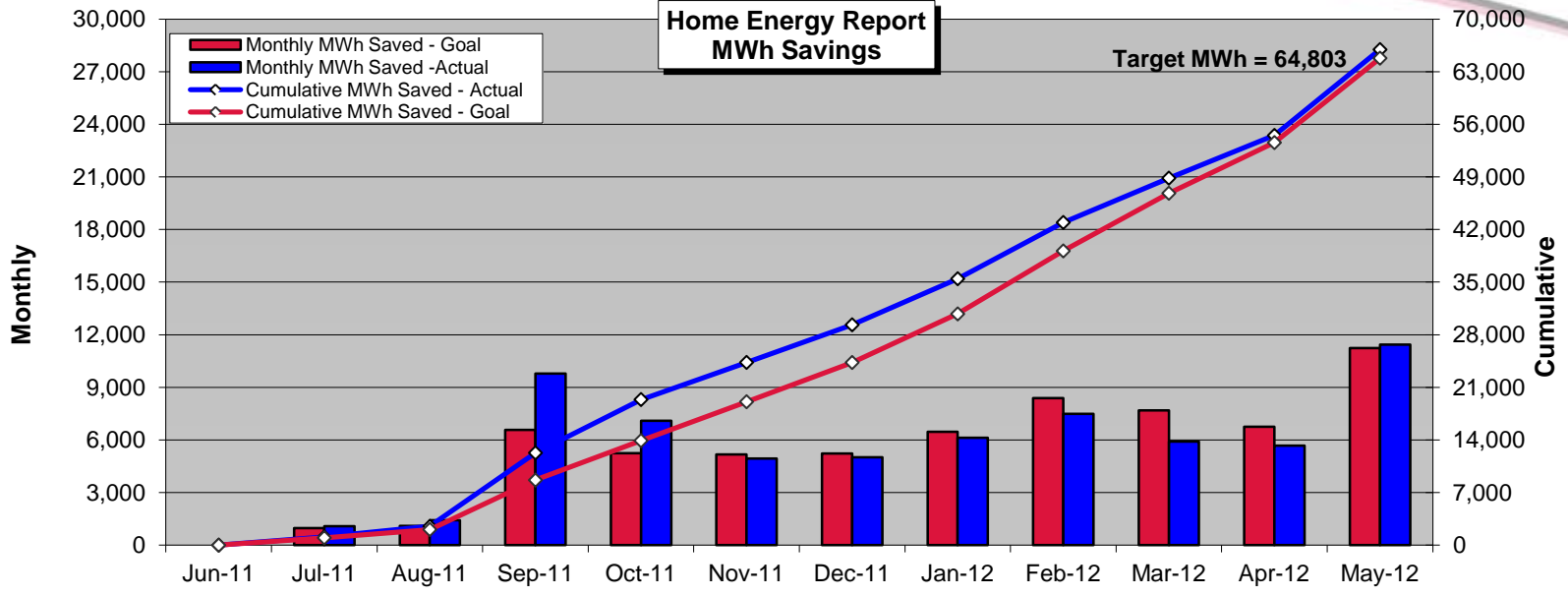
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**Home Energy Report
MWh Savings**

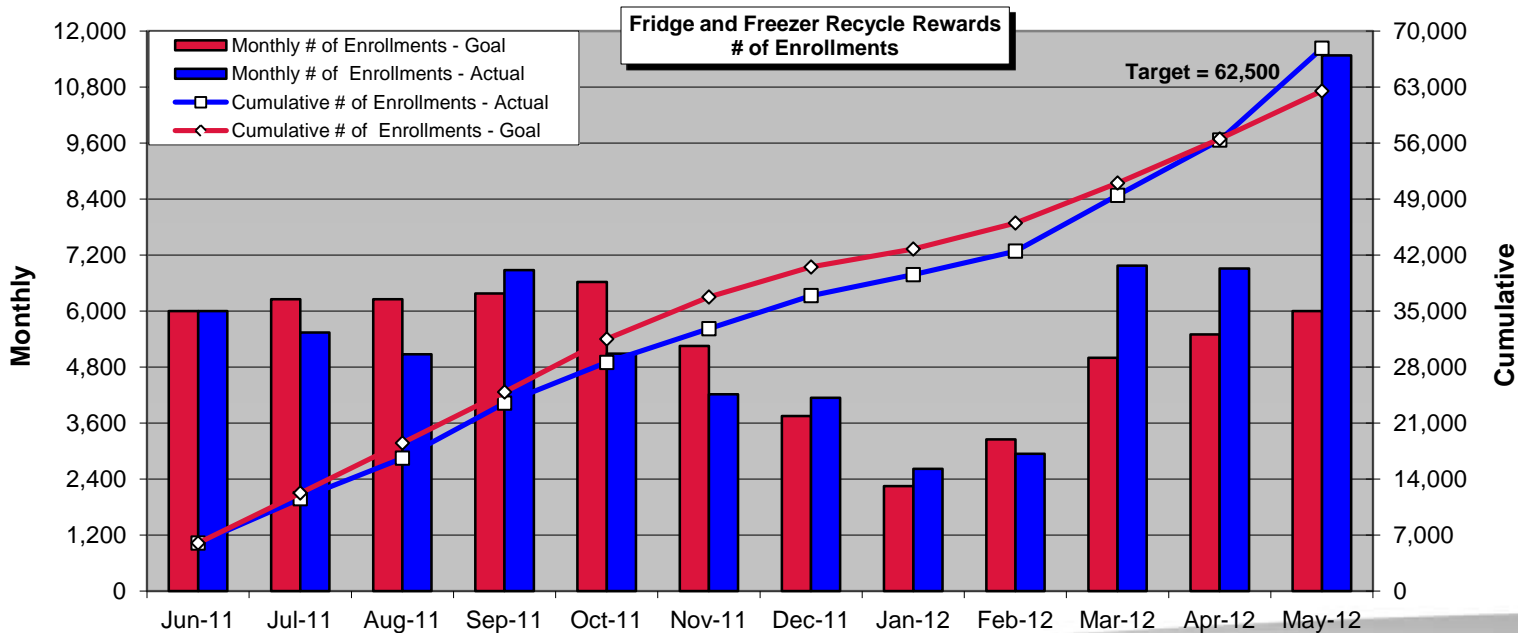
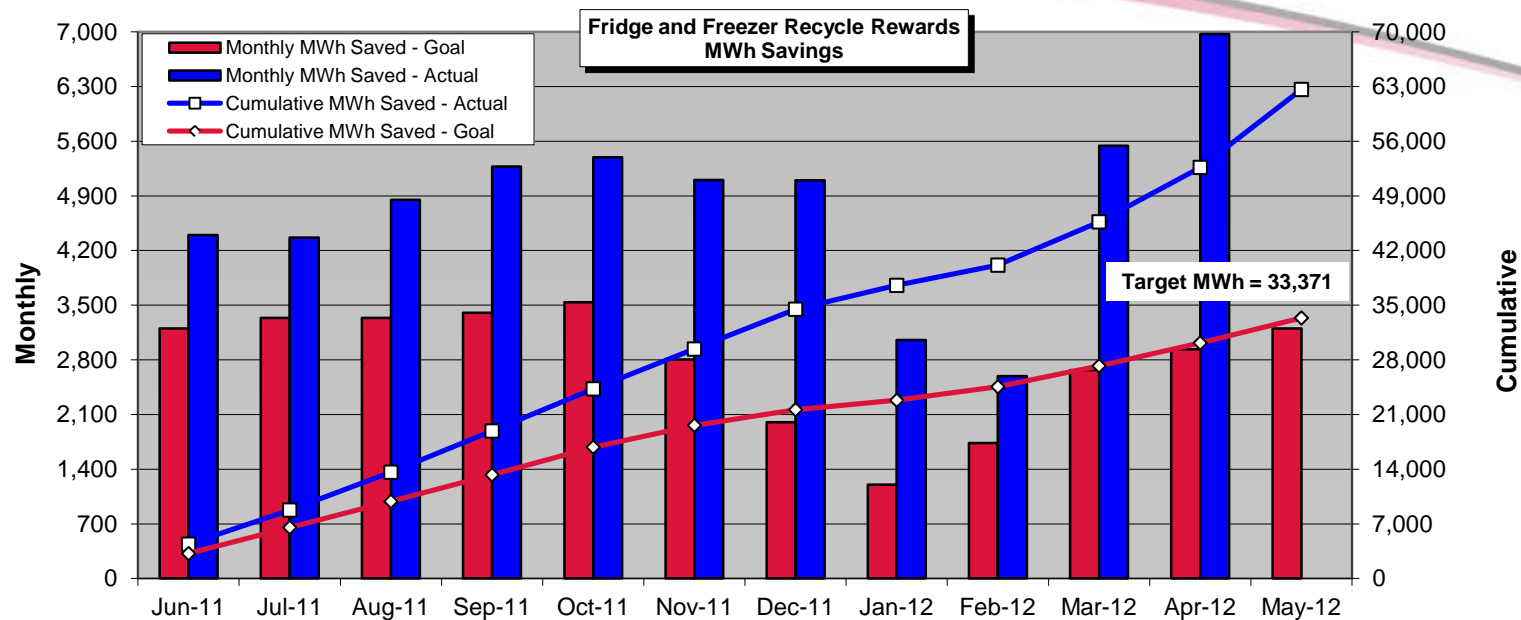
Target MWh = 64,803



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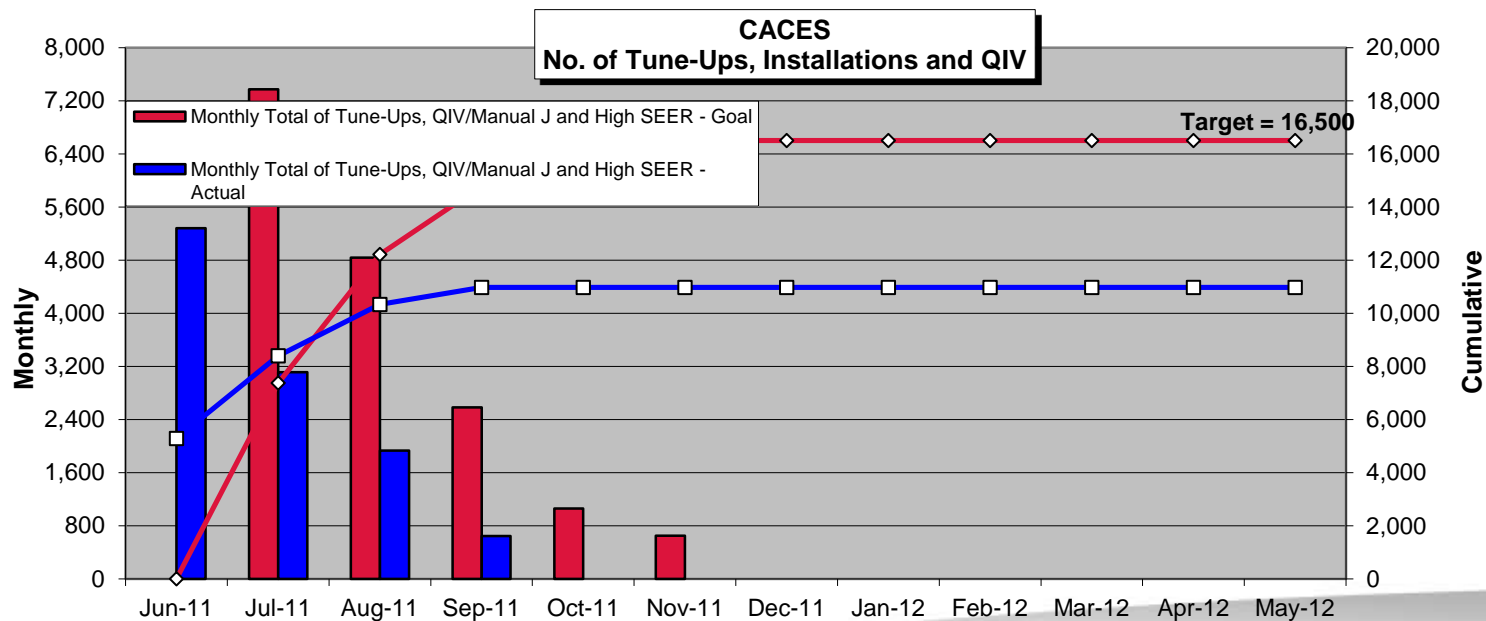
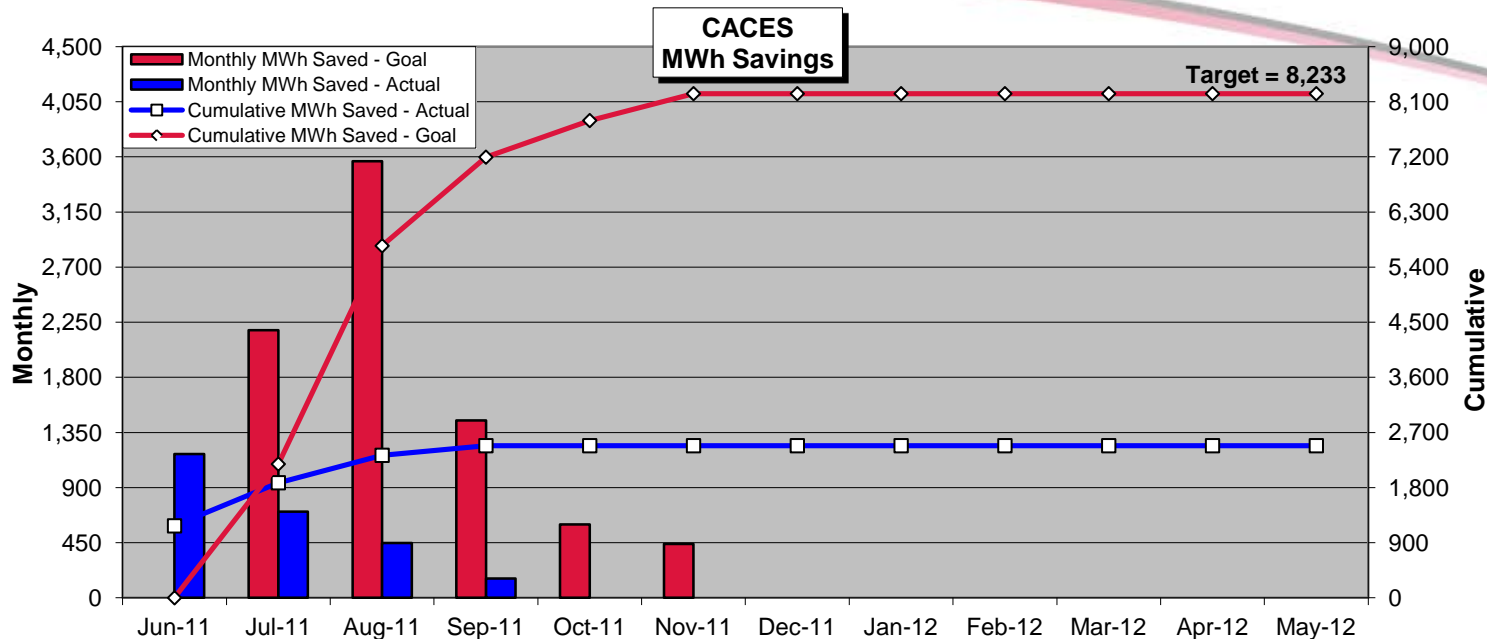
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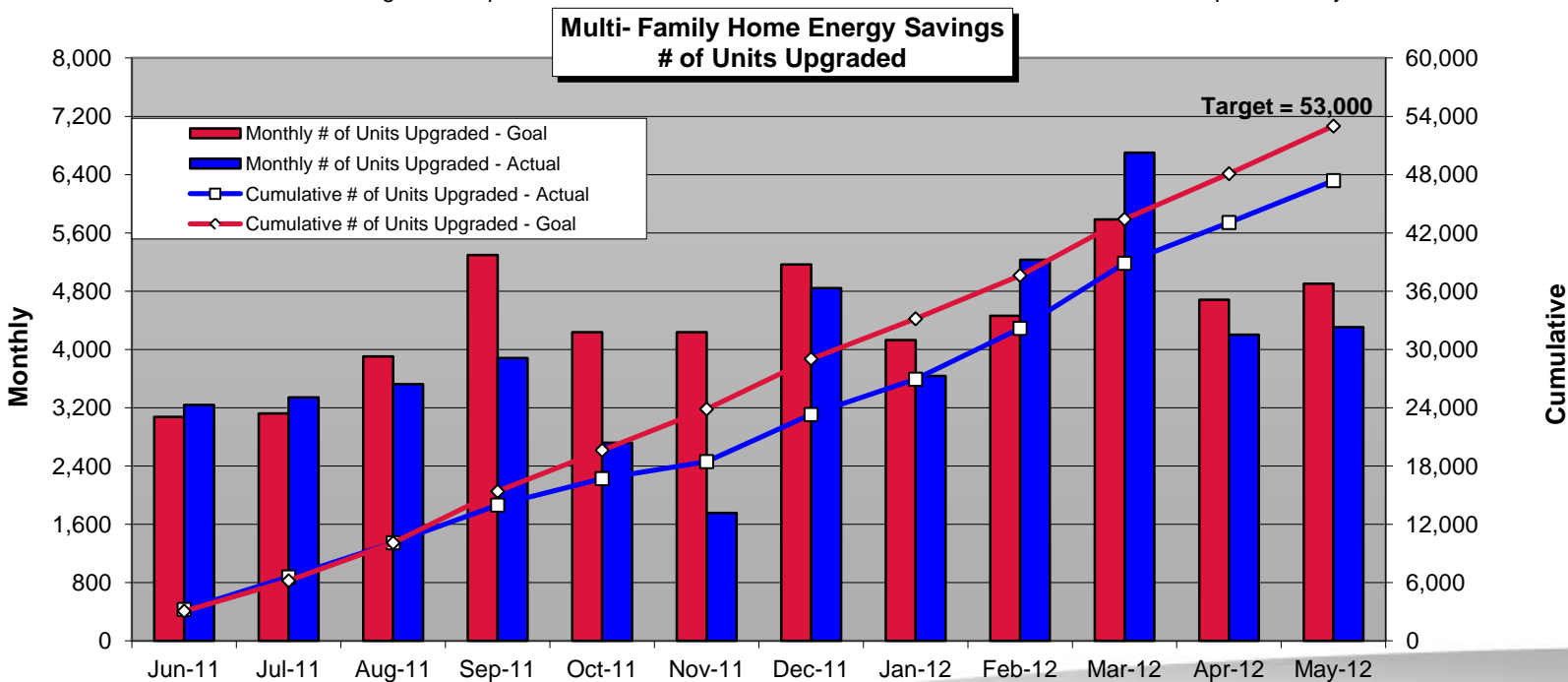
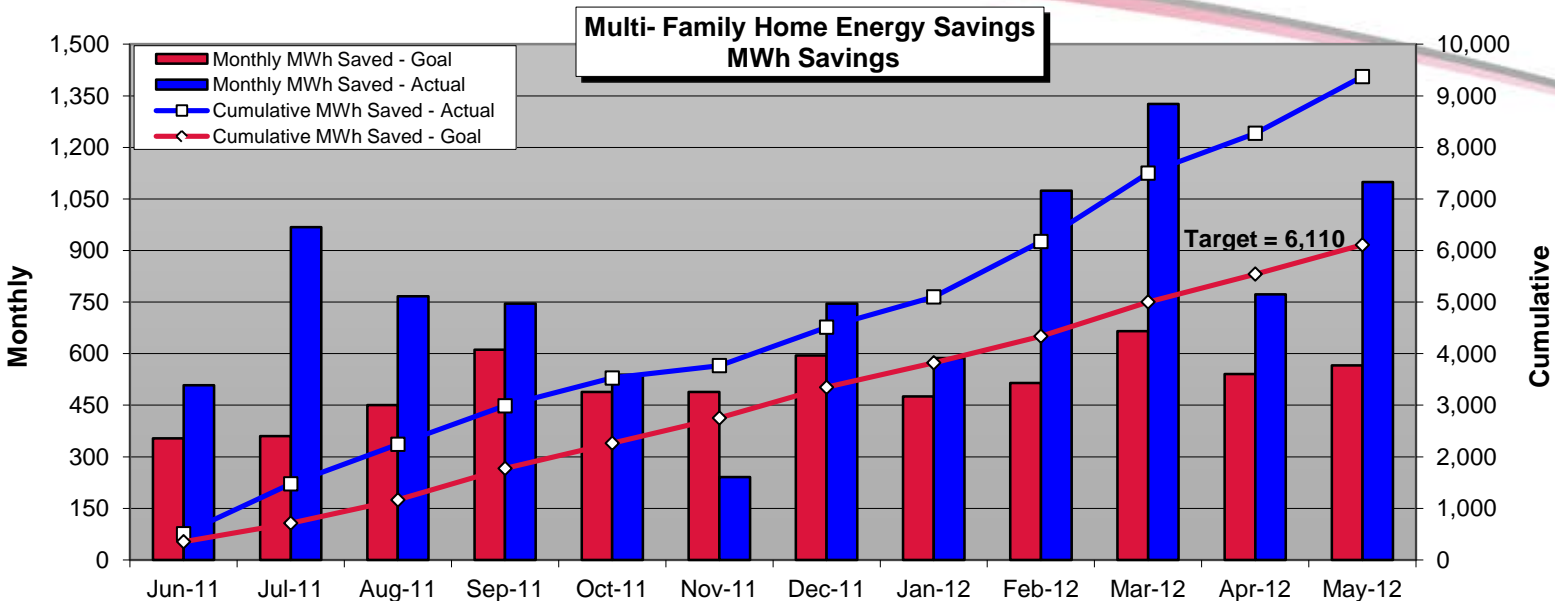
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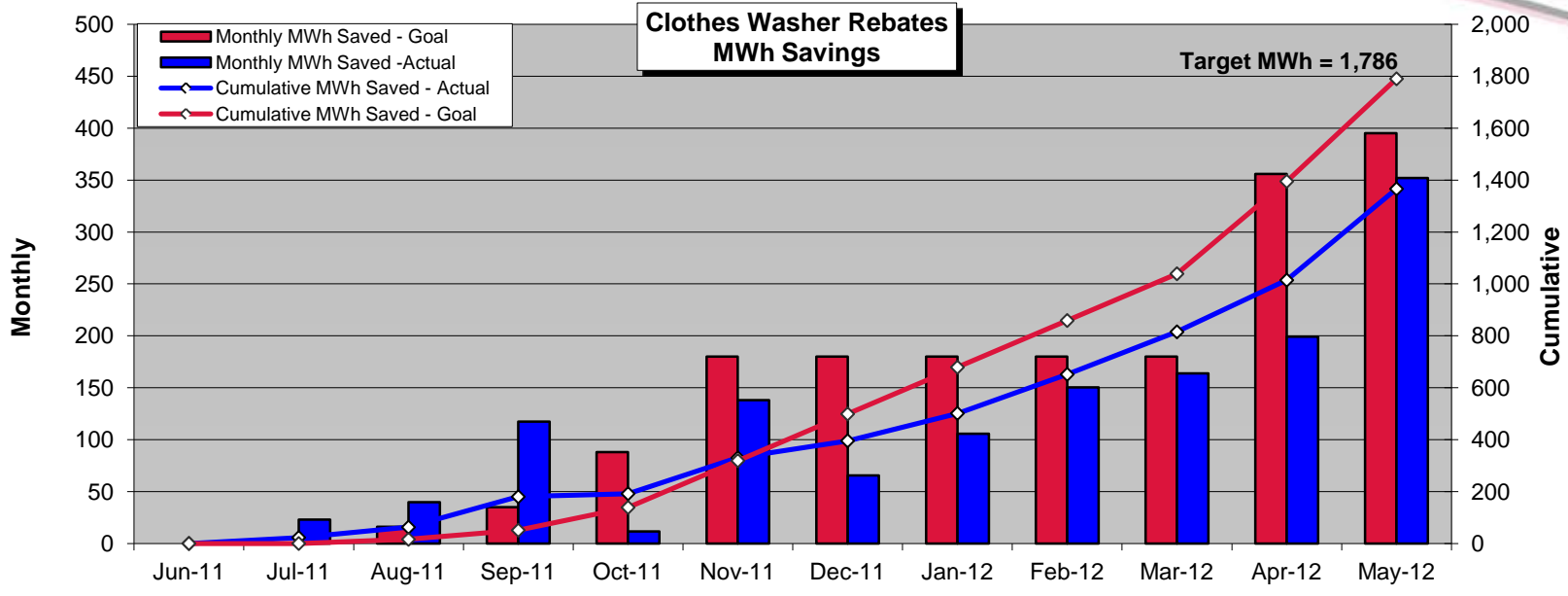
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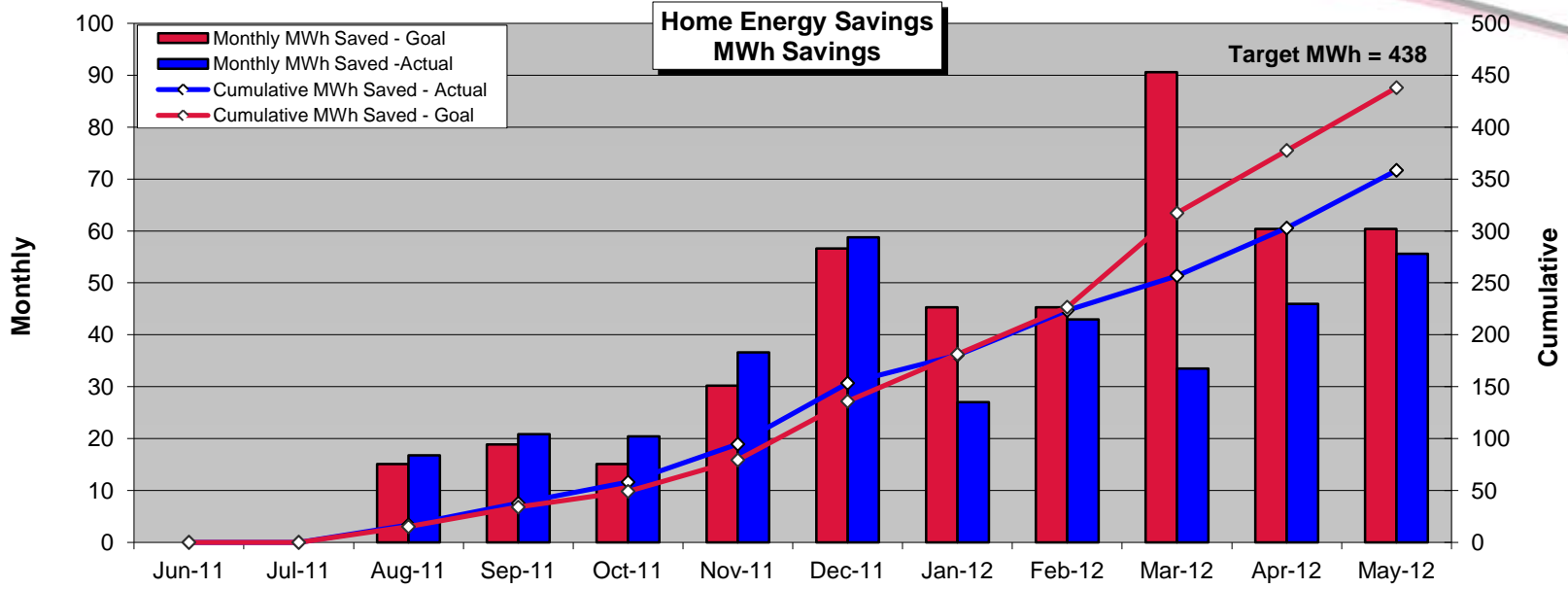
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Smart Ideas For Your Home – YTD Results



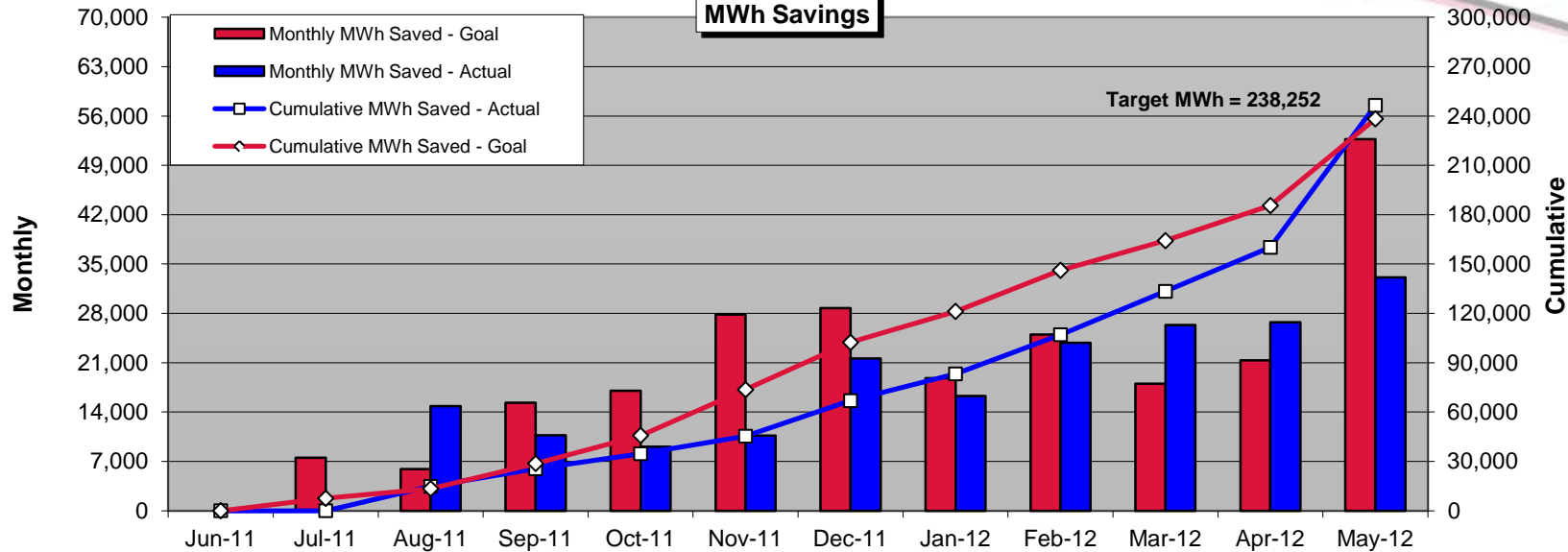
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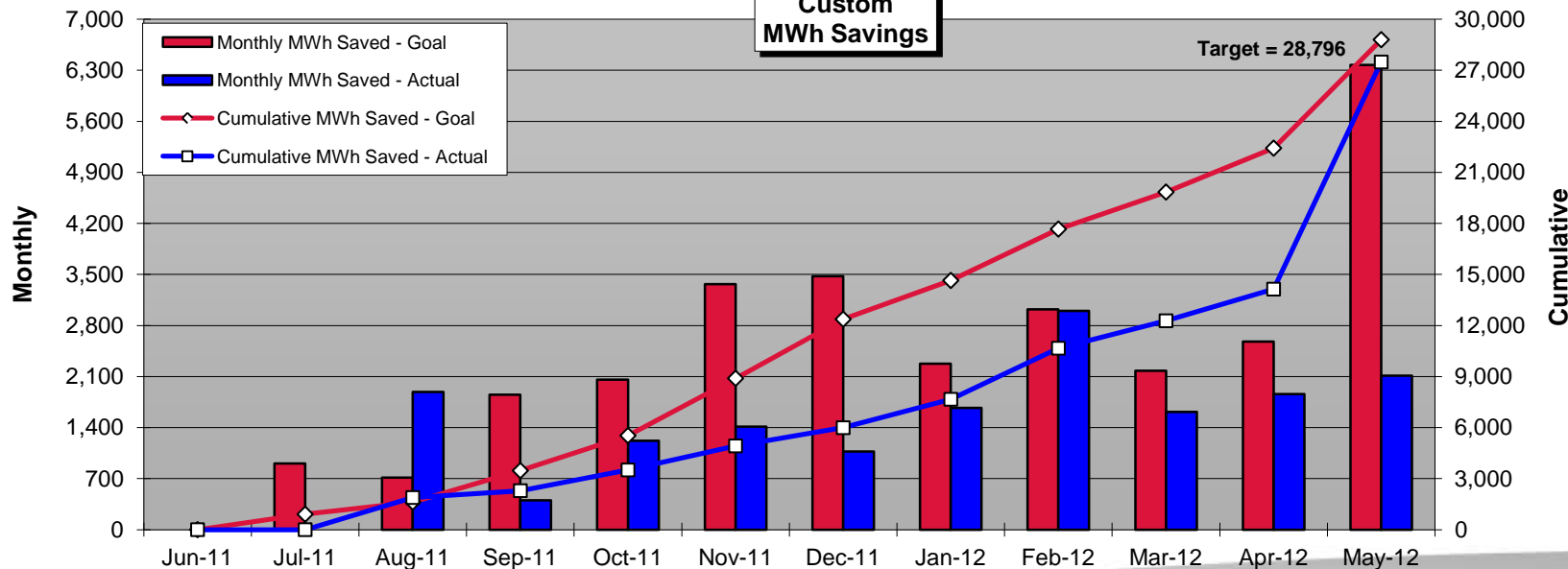
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Commercial and Industrial Graphs

Prescriptive MWh Savings



Custom MWh Savings

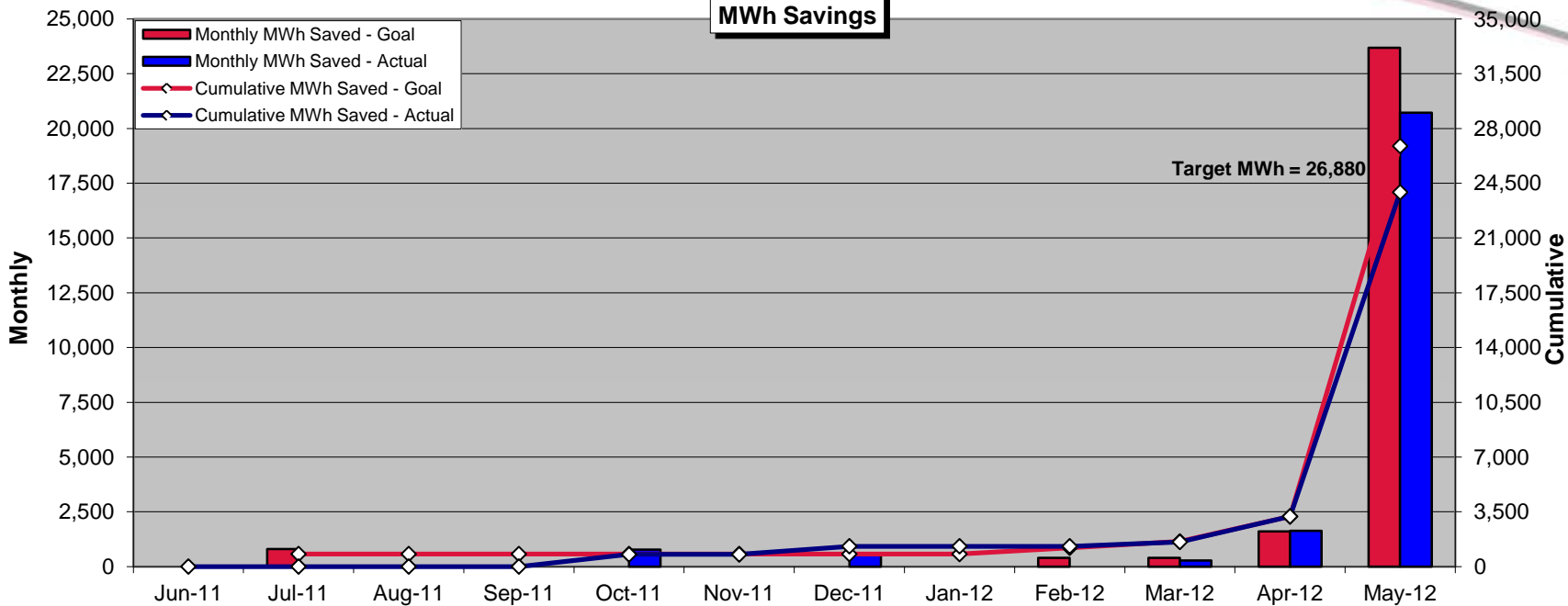


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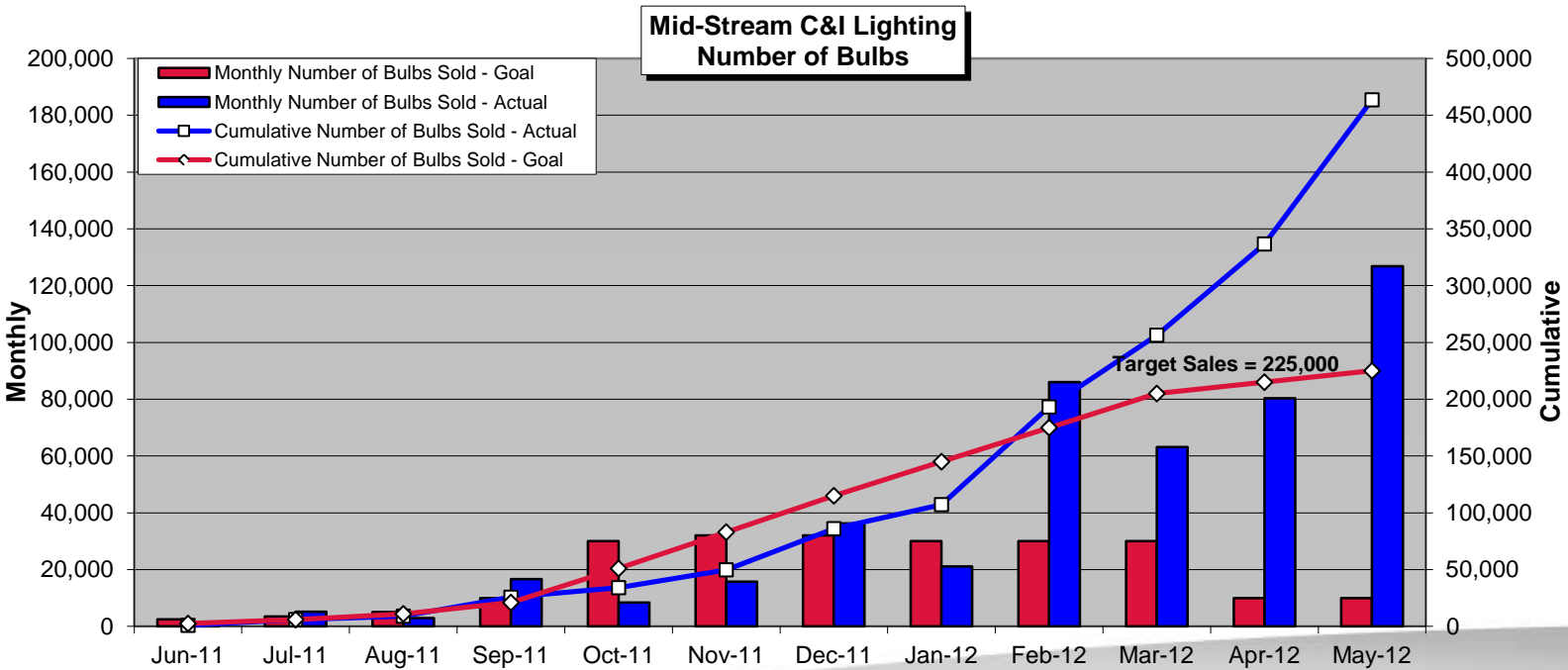
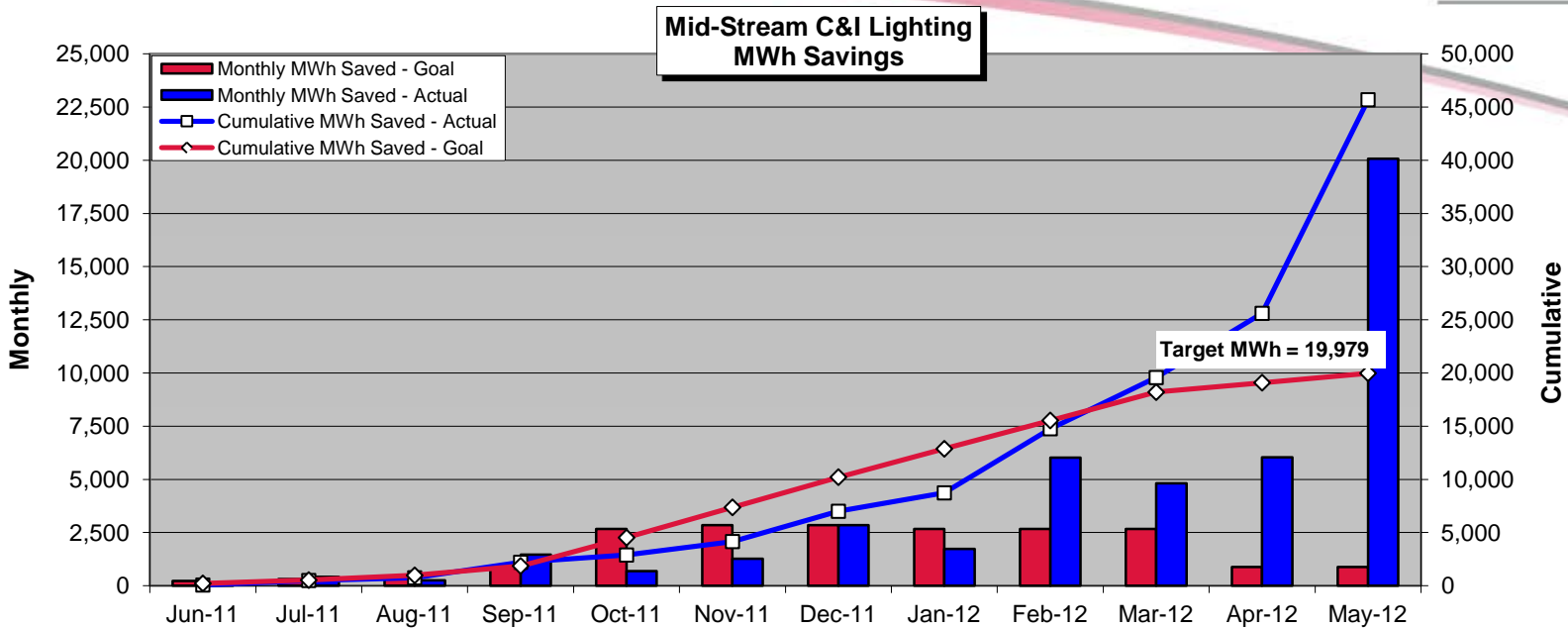
**RCx
MWh Savings**



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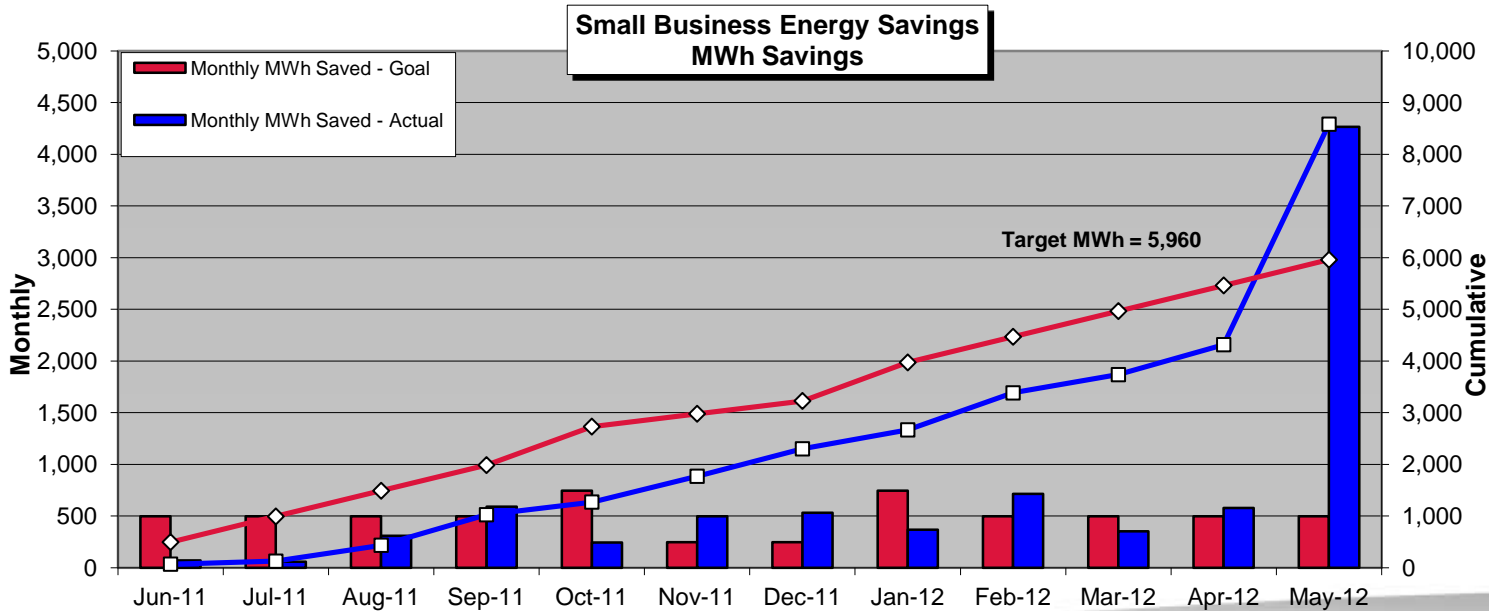
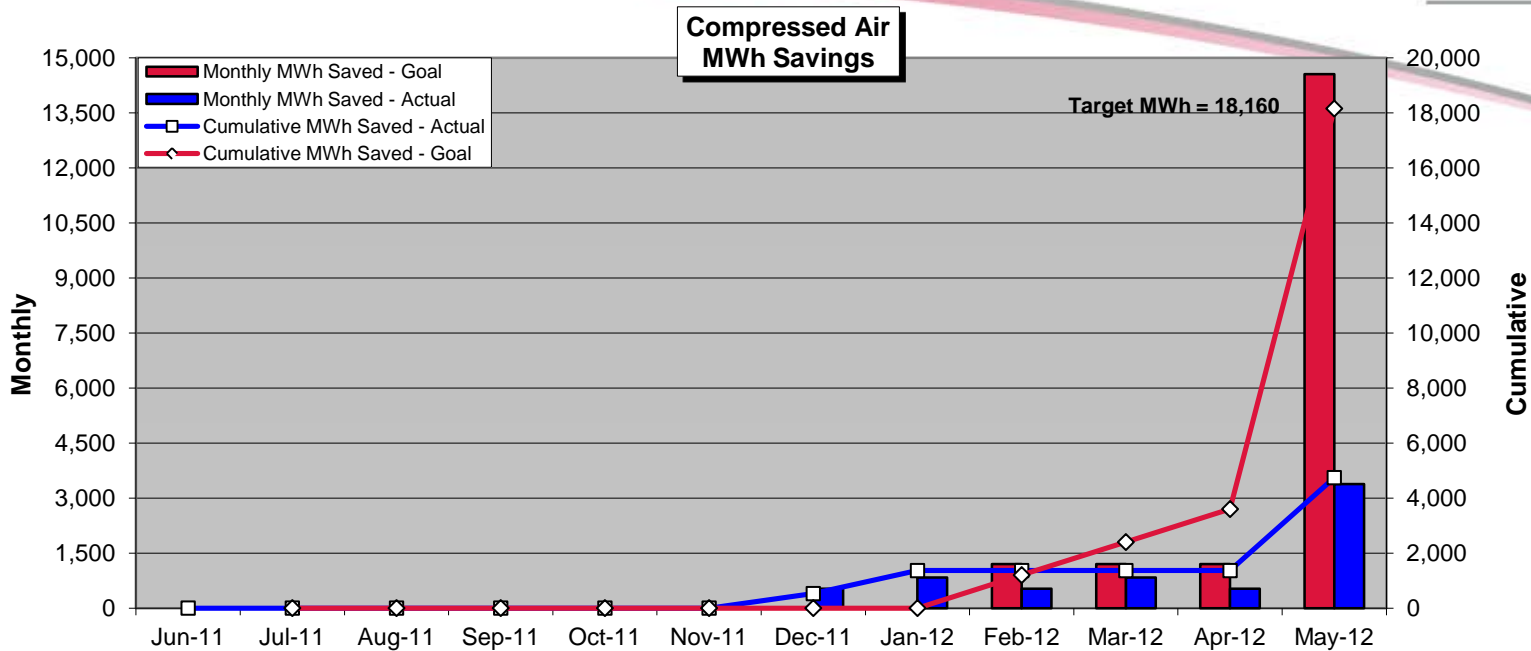
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