

Statewide Quarterly Report ComEd 2018 Q4 (CORRECTED)

Tab: 1- Ex Ante Results

Table with columns A through M. Contains 'Statewide Quarterly Report Template', 'Background', 'Instructions', 'ComEd Ex Ante Results - Section 8-103B/8-104 (EEPS) Programs CY2018 Q4', and 'Income Qualified Programs'. Rows 1-110 contain program details including savings goals, actual results, and percentages.

Background:

Instructions:

ComEd Ex Ante Results - Section 8-103B/8-104 (EEPS) Programs CY2018 Q4

Main data table with 13 columns: Program, Net Energy Savings Achieved (MMWh), 2018 Original Plan Savings Goal (MMWh), Approved Net Energy Savings Goal (MMWh), Implementation Plan Savings Goal (MMWh), % Savings Achieved Compared to Implementation Plan Savings Goal, Program Costs YTD, Incentive Costs YTD, Non-Incentive Costs YTD, 2018 Original Plan Budget, 2018 Approved Budget, and % of Costs YTD Compared to Approved Budget. Rows 20-110 list various programs like Commercial & Industrial Programs, Residential Programs, and Income Qualified Programs.

Footnotes:

- 113 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.
114 Approved Budget refers to the Program Administrator's current budget for the Program Year, that may have been modified in light of the flexibility policy. This may also be the Implementation Plan Budget.
115 The Approved Net Energy Savings Goal refers to the most updated portfolio-level savings goal. In the case of Section B-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.
116 Original Plan Savings Goal refers to the original savings goal approved in the Commission's Final Order approving the EE Plan. For Section B-104 programs, this value should match the Plan Energy Savings Goal set forth in the completed Adjustable Savings Goal Template.
117 Original Plan Savings Goal and Implementation Plan Savings Goal exclude them converted net MWh goals for the following programs: Multi-Family Retrofits, Single Family Retrofits, Appliance Rebates, Home Energy Assessment, Weatherization, and Elementary Energy Education Kits. If included, these goals surpass the portfolio-level conversion limit of 423,183 MWh. Instead, the them conversion limit of 4,423 net MWh and any achieved them savings converted YTD are reported separately on the 108 as them Conversion. Through Q4, the portfolio has surpassed the conversion limit, and of the 1,888,075 MWh achieved, 94,423 MWh savings were converted from approximately 3.2 million them savings. Of the 94,423 MWh, 21,280 MWh were converted from approximately 726,271 them savings achieved by income eligible programs including Single-Family Retrofits, Multi-Family Retrofits, and Public Housing Retrofits.
120

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2018 Q4 (CORRECTED)

Tab: 2- Costs

A	B	C	D	E	F	G
1	Statewide Quarterly Report Template					
2	Tab 2: Costs					
3	Final Draft (updated 4-26-18)					
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.					
6						
7						
8						
9	ComEd Section 8-103B/8-104 (EEPS) Costs CY2018 Q4					
10						
11	Section 8-103B/8-104 (EEPS) Cost Category		2018 Actual Costs YTD			
12	Program Costs by Sector					
13	C&I Programs (Private Sector)	\$	147,653,351			
14	Public Sector Programs	\$	37,710,571			
15	Residential Programs	\$	86,516,292			
16	Income Qualified Programs	\$	34,118,386			
17	Market Transformation Programs	\$	3,151,141			
18	Third Party Programs (Beginning in 2019)	\$	-			
19	Total ComEd Program Costs	\$	309,149,740			
20	Portfolio-Level Costs by Portfolio Cost Category (Section 8-103B/8-104 EEPS)					
21	Demonstration of Breakthrough Equipment and Devices Costs	\$	8,232,281			
22	Evaluation Costs	\$	9,936,871			
23	Marketing Costs (including Education and Outreach)	\$	6,958,371			
24	Portfolio Administrative Costs	\$	18,711,095			
25	Total ComEd Portfolio-Level Costs	\$	43,838,619			
26	Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$	352,988,359			
27						
28						
29	ComEd Section 8-103B/8-104 (EEPS) Costs CY2018 Q4					
30	Overall Total Costs		2018 Actual Costs YTD	2018 Approved Budget	% of Costs YTD Compared to Approved Budget	
31	Total ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) Costs	\$	352,988,359	\$351,334,190	100%	

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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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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.																																																																																																																																																																		
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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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Statewide Quarterly Report ComEd 2018 Q4 (CORRECTED)
Tab: 4- Other

A	B	C	D	E	F	G	H	I	J	K	L
1	Statewide Quarterly Report Template										
2	Tab 4: Historical Other - Environmental and Economic Impacts										
3	Final Draft (updated 4-26-18)										
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 CY2018 Q4										
10											
11	Performance Metrics (Equivalents)*	EPY1	EPY2	EPY3	EPY4/ GPY1	EPY5/ GPY2	EPY6/ GPY3	EPY7/ GPY4	EPY8/ GPY5	EPY9/ GPY6****	2018 Q4
12	Net Energy Savings Achieved (MWh)**	163,717	472,132	626,715	944,111	942,061	1,118,649	1,122,657	1,353,001	2,137,472	1,886,075
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
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
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
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
17	Direct Portfolio Jobs*****	66	84	154	179	196	234	260	267	376	412
18	Income qualified homes served***									2,077	44,085
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	*****Number of homes powered for 1 year assumes the average ComEd single-family residential home with no electric space heat consumes 743 kWh monthly or 8,916 kWh annually.										
26	*****Direct portfolio Jobs reflect actual positions held by ComEd and its contractors that are part of the Rider EEPF and does not attempt to capture indirect jobs in the energy efficiency industry that may result from the ComEd Energy Efficiency Program.										

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Tab: 5- CPAS

A	B	C	D	E	F
1	Statewide Quarterly Report Template				
2	Tab 5: CPAS Progress				
3	Final Draft (updated 4-26-18)				
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 CY2018 Q4				
14					
15	Cumulative Persisting Annual Savings (CPAS) Goal Progress CY2018 Q4				
16	a	Current Year CPAS Goal (% of Eligible 2014-2016 Average Annual Sales)	7.80%	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)	6,130,858	= a * b	
19	d	CPAS Achieved at End of Previous Year (MWh)	5,187,649	verification report for previous year	
20	Savings Expiring in Current Year				
21	e	2012-2017 Legacy Savings Persisting in Current Year (% of Sales)	5.80%	statute	
22	f	2012-2017 Legacy Savings Persisting in Previous Year (% of Sales)	6.60%	statute	
23	g	2012-2017 Legacy Savings Expiring in Current Year (% of Sales)	0.80%	= f - e	
24	h	2012-2017 Legacy Savings Expiring in Current Year (MWh)	628,806	= g * b	
25	i	Savings from Measures Installed post-2017 Expiring in Current Year (MWh)	-	verification report for previous year	
26	j	Total Savings Expiring in Current Year (MWh)	628,806	= h + i	
27	k	New Annual Savings Needed to Meet Current Year CPAS Goal (MWh)	1,572,015	= c - d + j	
28	l	New Annual Savings this Quarter (MWh)	1,886,075	utility report	
29	m	New Annual Savings this YTD (MWh)	1,886,075	sum of utility reports for all quarters to date	
30	n	New Annual Savings YTD as % Needed to Meet Current Year CPAS Goal	120%	= m / k	
31	Applicable Annual Incremental Goal (AAIG) Progress				
32	o	Previous Year's CPAS Goal (% of Sales)	6.60%	ICC approved plan compliance filing	
33	p	Previous Year's CPAS Goal (MWh)	5,187,649	= o * b	
34	q	Current Year Applicable Annual Incremental Goal (MWh)	943,209	= c - p	
35	r	New Savings Required to Meet AAIG (MWh)	1,572,015	= q + j	
36	s	New Savings Achieved YTD (MWh)	1,886,075	same as "m"	
37	t	Expiring savings that have to be offset before counting progress towards AAIG (MWh)	628,806	= j	
38	u	Progress towards AAIG (after offsetting expiring savings) - MWh YTD	1,257,269	= s - t	
39	v	Progress towards AAIG (after offsetting expiring savings) - % YTD	133%	= u / q	

ICC Docket No. 17-0312
Statewide Quarterly Report ComEd 2018 Q4 (CORRECTED)
Tab: 6- Historical Costs

Statewide Quarterly Report Template
 Tab 6: Historical Costs
 Final (updated 10-18-18)

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 2018

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	\$ 52,071,861	\$ 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	\$ 352,988,359.02	\$ 351,334,190.00	100%		
2019		\$ 351,633,880.76	N/A		
2020		\$ 351,633,880.76	N/A		
2021		\$ 351,633,880.76	N/A		
2018-2021 Plan Total	\$ 352,988,359.02	\$ 1,406,235,832.29	N/A		