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Plan Year 5 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.

PY5Q4 YTD MWH

Program Year 5 Ex-Ante Results							
Program	Actual YTD Net MWh PY5 Results	Plan Net Target MWh	% of Plan Target	Program Costs YTD (\$1,000)	Projected Annual Costs (\$1,000)	Percent Annual Spend	1st Year Cost/kWh
Standard	144,264	253,200	57%	\$ 27,319	\$ 31,481	87%	Values will be reported with year end final value
Commercial Real Estate	9,849	5,200	189%	\$ 813	\$ 1,363	60%	
Custom	9,928	35,900	28%	\$ 1,943	\$ 6,105	32%	
Data Centers	8,901	6,500	137%	\$ 914	\$ 1,012	90%	
RCx	3,575	29,500	12%	\$ 1,806	\$ 5,568	32%	
Industrial Systems	1,958	19,700	10%	\$ 4,395	\$ 5,438	81%	
Business Instant Lighting Discounts	59,376	32,700	182%	\$ 4,643	\$ 3,490	133%	
Small Business Energy Savings	25,593	8,900	288%	\$ 7,124	\$ 4,445	160%	
New Construction	6,182	8,400	74%	\$ 3,773	\$ 3,197	118%	
C&I Other *				\$ 660	\$ 995	66%	
C&I Subtotal	269,625	400,000	67%	\$ 53,390	\$ 63,093	85%	
Lighting Discounts	307,276	220,000	140%	\$ 15,769	\$ 18,172	87%	
Home Energy Report	92,687	68,500	135%	\$ 3,243	\$ 2,669	122%	
Fridge & Freezer Recycle Rewards	31,866	21,000	152%	\$ 7,331	\$ 6,185	119%	
MF Home Energy Savings- Joint Program	10,957	12,000	91%	\$ 1,928	\$ 3,413	56%	
SF Home Energy Savings- Joint Program	906	700	129%	\$ 562	\$ 636	88%	
Clothes Washer Rebates	770	500	154%	\$ 2,407	\$ 2,375	101%	
Joint Elementary Energy Education	1760	0		\$ 299	\$ 296	101%	
Complete System Replacement	1,511	2,200	69%	\$ 1,508	\$ 3,037	50%	
Residential New Construction	30	100	30%	\$ 64	\$ 116	55%	
Residential - Other				\$ 272	\$ 459	59%	
Residential Subtotal	447,763	325,000	138%	\$ 33,383	\$ 37,358	89%	
Third Party Admin Programs	7,639	20,000	38%		\$ 1,500		
C&I CFL Carryover	11,885	0					
Residential CFL Carryover	116,192	100,000	116%				
Portfolio Totals	853,104	845,000	101%	\$ 86,773	\$ 101,951	85%	

*C&I Other includes Marketing Database, Technical Services, C&I Call Center and General charges.

Fourth Quarter Program Highlights

- May 31, 2013 YTD exceeded adjusted statutory goal of 827,575 net MWh. Final savings will be reported when ComEd finishes its data review
- ComEd received U.S. Environmental Protection Agency (EPA) 2013 ENERGY STAR® Partner of the Year Sustained Excellence Award in Energy Efficiency Program Delivery
- The success of the Small Business program in PY5 was attributed to several factors: Awareness of the program, Trade Ally maturity and deep understanding of the program, geo-targeting from two pilot efforts, as well as a solid overall marketing strategy.
- Retro-commissioning was recognized by ACEEE as an Exemplary Energy Efficiency Program
- The Commercial Real Estate channel in the Standard program has been modified to be a Whole Building Performance with ENERGY STAR® designation
- The joint Nicor Gas/ComEd Process Heating Program has been discontinued
- Fridge & Freezer Recycling Rewards program YTD collection total more than 48,000 units. This result significantly exceeded both the Plan goal of 40,000 units and our internal stretch goal of 44,675 units
- The Lighting Discounts program launched with Dollar Tree (113 stores)
- Further communication went to all participating retailers notifying them that the Clothes Washer program closes April 30, 2013
- The Complete System Replacement Bonus rebates of \$350-\$500 were in effect February 1 through April 30. ENERGY STAR® Most Efficient 2013 list was provided as guidance when purchasing new equipment. Boosted Central AC rebates during a historically low period.

Smart Ideas for Your Business - Commercial and Industrial

Standard

- 154,113 net MWh savings achieved YTD
- PY5 forecasted savings potential of 223,200 net MWh
- Program design for PY6 will add two new measure categories and increase incentives for most LED fixtures
- A Spring Bonus for PY5 occupancy sensor projects produced 1,800 net MWh.
- Commercial Real Estate (CRE) savings captured in Standard net MWh savings:
 - Rebranding effort initiated – program now called Whole Building Performance with ENERGY STAR®
 - PY5 outreach to 100 property management firms with forecast 50% engagement

Custom

- 16,113 net MWh savings achieved YTD
- PY5 forecasted savings of 80,876 MWh savings potential based on 337 projects
- Large number of applications with retail stores adding doors to refrigerated cases
- Increase in energy management control system applications
- Data Center savings captured in Custom net MWh savings:
 - PY5 forecasted savings of 8,911 net MWh based on 11 projects
 - PY6 has 12 projects in the pipeline

Smart Ideas for Your Business - Commercial and Industrial

Retro-commissioning

- 3,575 net MWh savings achieved YTD
- PY5 forecasted savings of 26,494 net MWh based on 45 projects
- PY6 has 53 projects in pipeline
- Two monitoring-based commissioning projects are underway and in process of integrating monitoring software into their building automation systems
- Pilot using whole-building energy usage data to predict operational and retrofit energy-saving measures launched in May
- Program selected by ACEEE as an Exemplary Energy Efficiency Program

Industrial Systems

- 1,958 net MWh savings achieved YTD
- PY5 forecasted savings of 10,444 net MWh based on 20 projects
- Program continues to grow with PY6 pipeline of 32 projects
- The joint Nicor Gas/ComEd Process Heating Program has been discontinued.

Smart Ideas for Your Business - Commercial and Industrial

Business Instant Lighting Discounts (BILD)

- 62,561 net MWh savings achieved YTD
- 58 individual distributors submitted transactions in the BILD program
- Incentives were paid on over 353,000 energy efficient lamps in Q4
- 34 GWh of gross load reduction in Q4
- Nearly \$1.4 Million in incentives paid in Q4

C&I New Construction

- 6,182 net MWh savings achieved YTD
- Forecasted PY5 savings of 22,696 net MWh through 111 active projects
- PY6 has 27 projects in the pipeline
- Monitoring impacts of adopting IECC 2012 as baseline
- “Involve New Construction Service early in design” message is having an effect – applications are coming in earlier in design

Smart Ideas for Your Business - Commercial and Industrial

Small Business Energy Savings

- 23,714 net MWh savings achieved YTD
- Two SBES pilots were completed and found to be a great way to get customers interested in the program.
 - Taking lessons learned from PY4 and the beginning of PY5, program staff determined building awareness and increasing participation within remote areas of the ComEd territory (Dixon, Sterling, Oregon, Harvard, Marengo and Woodstock), while significantly increasing GWh savings, would be a good Pilot Campaign.
 - To boost customer participation in remote counties, SBES staff developed the Geo-targeted Campaign strategies in the fall of 2012. The result was two electric-focused Campaigns with 100 percent incentives for indoor lighting improvements and up to 60 percent incentives for other electric-saving improvements.
 - Focusing upon small businesses underrepresented in areas with distinct population centers and a previous low rate of participation, specific zip codes were targeted.
 - Two areas, with three cities in each, had approximately 1,500 eligible small business customers for each Campaign.
 - The Campaigns were implemented using a multi-faceted marketing and outreach strategy.
- Significantly increased TA participation and increased project quantities over PY4. Trained multiple TAs to perform high-level assessments. Leveraging TA in PY6 to perform assessments, DI, and retrofits.

Smart Ideas for Your Home - Residential

Lighting Discounts

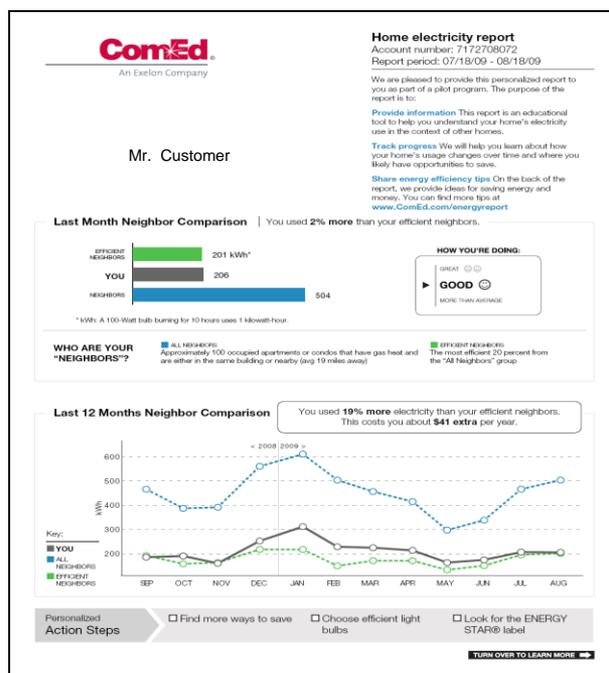
- 307,276 net MWh savings achieved YTD
- Finalized products and incentive amounts with participating retailers & manufacturers for PY6
- Signed MOUs for PY6 with participating retailers and manufacturers
- Dollar Tree launched (113 stores)
- Created new digital light meters that are more educational in nature to be used at in-store retail demonstrations



Smart Ideas for Your Home - Residential

Home Energy Reports

- 86,694 net MWh savings achieved YTD
- Achieved 143% of the plan target savings
- Opt-outs remain low: less than 0.14% of households in the program opted-out over the course of PY5
- Based on a survey of Home Energy Reports customers conducted during PY5, nearly seven out of ten customers are satisfied with the reports. During PY6, there may be an opportunity to assure customers of the reports accuracy, especially in relation to the home types within each customer's neighbor comparison group.



Smart Ideas for Your Home - Residential

Fridge and Freezer Recycle Rewards

- 32,098 net MWh savings achieved YTD
- Collection of over 15,600 units during March – May pushed our YTD collection total beyond 48,000 units. This result significantly exceeded both the Plan goal of 40,000 units and our internal stretch goal of 44,675 units.
- A limited-time offer of \$50 for appointments that were scheduled by April 30 (starting on February 1) used a multi-channel marketing approach to promote this offer and was a major factor in exceeding our PY5 collection goals.
- The results of our annual customer satisfaction survey for this program revealed that a high percentage of respondents were very satisfied with both the scheduling and collection process.

Clothes Washer Rebates

- 770 net MWh savings achieved YTD
- Further communication went to all participating retailers notifying them that the program closes April 30, 2013
- Worked with retailers to get all outstanding PY5 sales data reported
- Field reps visited all stores to remove existing point of sale material due to the close of the program



Smart Ideas for Your Home - Residential

Multi-Family Home Energy Savings

- 10,957 net MWh savings achieved YTD
- Program continued to serve all-electric properties with over 2,100 units upgraded YTD
- Pilot, which added CFLs in common areas, increased energy savings by more than 860 net MWh
- Program redesigning for a PY6 launch of a comprehensive program approach with expanded offerings and incentives

Home Energy Savings

- 906 net MWh savings achieved YTD
- 2,602 home energy assessments completed – exceeding goal by 559 assessments
- Completed 766 projects – exceeding goal by 76 projects
- Continued coordination with Energy Impact Illinois (EI2) to increase the maximum instant rebate \$500 per project to leverage a total of \$302,100 for weatherization projects
- EI2 house party outreach model, similar to Tupperware parties, resulted in 330 house parties with 1,426 attendees within the program territory

Smart Ideas for Your Home - Residential

Joint Complete System Replacement

- 1,483 net MWh achieved YTD
- 3,301 Central AC units replaced in Q4
- Feedback from HVAC contractors continue to suggest that current economic conditions continue to influence customers to focus more on repairs and maintenance rather than on system replacements.
- City of Chicago venting code is also severely inhibiting central AC replacements within the City
- Bonus rebates of \$350-\$500 were in effect February 1 through April 30. ENERGY STAR® Most Efficient 2013 list was provided as guidance when purchasing new equipment. Boosted Central AC rebates during a historically low period.

Joint Residential New Construction

- ComEd made the decision to extend its participation in this program into EPY6/GPY3 in an effort to continue our support of the education and training activities (i.e. market transformation) of builders and raters to promote increased energy efficient new home construction beyond the IECC 2012 baseline code.
- The overall goal for this year was 600 homes served by both ComEd electric delivery and Nicor Gas delivery. The YTD result of 492 joint homes exceeded 80% of the goal for this first-year program.

Smart Ideas for Your Home - Residential

Joint Elementary Education Program

- 1,760 net MWh achieved YTD
- National Energy Foundation (NEF), the program's implementer, completed annual report detailing PY5 program results based on completed participant surveys.
- Participating teachers received mini-grants depending on their percentage of returned surveys and a chance to win an iPad.
- Program began outreach and enrollment of schools for PY6 which will include the distribution of 21,000 joint kits within the ComEd and Nicor Gas service territories.

Third Party Administration Programs

Two Commercial and Industrial programs: “Dent on Energy” low-cost automation with monitoring and proactive control of HVAC systems run by RLD Resources and “Desktop Power Management” centralized power management software for desktop computers and monitors run by Resource Solutions Group. One Residential program: “CUB Energy Saver” hybrid opt in/opt out residential efficiency program run by C3 and CUB.

Dent on Energy

- 142 MWh net savings reported for PY5, out of the 10,000 MWh targeted
- Program will continue to run through end of PY6 under funds paid out in PY5 start-up costs, potentially reducing the PY5 clawback

Desktop Power Management

- Program has approved 1 application for 50 seats, corresponding to an estimated (subject to verified rebate applications and evaluation) net savings of 11.7 MWh, out of the 8,384 MWh targeted
- Program will be RSG & ComEd co-branded in PY6

CUB Energy Saver

- 9,395 MWh net savings reported for PY5, out of the 14,883 MWh targeted
- Contract amendment for PY6 currently in discussion

Marketing Education and Awareness Activities

General

- Increased EE exposure with 23 events in Q4 and 9,646 direct interactions
- Email Marketing - open rate @ 15.5%
- Social Media – 33,036 Facebook Likes

- Earth Month Grant Contest
 - 31 non-profits submitted entries; 6 organizations were selected. The awards reception was scheduled for Monday, June 17th Chase Tower 5-8PM. Winners list below.
 - Andersonville Development Corporation
 - Aurora Area Interfaith Food Pantry
 - Centro de Información
 - “Hoo Haven” Wildlife Rehabilitation and Education Center
 - Lake Katherine Nature Center and Botanic Garden
 - Northbrook United Methodist Church

Marketing Education and Awareness Activities

Targeted Market

African American

- The Creative One Consulting Brand Ambassadors successfully distributed over 400 energy kits to the following communities in the Chicago land area:
 - Austin – Chicago west side
 - Rogers Park and Evanston
 - South Holland and Harvey

Developmental Disability Ambassadors reached thousands of people through nearly 60 events in PY5

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Smart Ideas to save on your electric bill



smart ideas

5 Smart Ideas to save energy

1. **Adjust your refrigerator setting** between 35°F to 38°F so it is not "over cooling" your food.
2. **Clean the coils on your refrigerator** on a regular basis to prevent your fridge from running longer and more often.
3. **Replace working incandescent light bulbs** with compact fluorescent ones.
4. **Use a power strip** to power off unused electronics and chargers. On average, consumer electronics use 40 percent of their electricity while turned off or in "standby" mode. Some popular video game systems use as much electricity as a 100-watt incandescent light bulb when they're in standby or idle mode.
5. **Change or clean the filter** on your heating and cooling system regularly. Dirty filters can cause systems to work harder and use more energy, so check them monthly.

For more Smart Ideas, visit ComEd.com or call (888) 806-2273.

**You've got the power to save.
We've got the ideas to help.**

smart ideas

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Emerging Technology Activities

Mission: Introduce, assess and accelerate demonstration and commercialization into the ComEd service territory emerging cost-effective energy efficient technologies and services that have been verified to offer sustainable kWh and kW savings

Current Pilots –

Agentis C&I Behavioral Pilot

A commercial performance monitoring pilot program. Participating customers will receive an energy report illustrating their energy usage compared with their peers and providing education.

- Full Launch: October 8, 2012
- Target Customer: 100-1000 kW
- Pilot Size: 6,200 small businesses (3,100 controlled, 3,100 treatment)
- To Date: Introduction letters as well as monthly Business Energy Reports have gone out to all of the treatment group customers. Marketing efforts have included bill inserts, email outreach and phone solicitation. Marketing of this program will continue to evolve in order to maximize pilot program participation. Additionally, the team is eliminating the monthly mailers for months 8, 10 and 12 and plan on using the unused funds for a call out campaign in order to improve customer subscription to the pilot. The pilot website for treated customers is fully functional and can be found at www.ComEd.agentisenergy.com The team also plans on sharing data from the first five months of program operation with Navigant for an interim evaluation review. The interim analysis from Navigant showed savings in some business types and negative savings in others.

Emerging Technology Activities

Bes-Tech Digital-RTU Pilot

Pilot to retrofit commercial HVAC units between 5-15 years old with digital rooftop unit controllers. Pilot similar to the Omaha Public Power District study of the same digital controller.

- Full Launch: June 2012
- Target Customer: Commercial HVAC units that are 5-15 years old
- Pilot Size: 10 units
- To Date: Initial results indicate a potential savings in the summer months of between 20-35%. Collection of additional summer and winter data is needed to determine actual annual savings. Data collection will be finalized in July with report to be completed in September.

Emerging Technology Activities

Current Pilots –

AMI-Enabled Home Energy Reports – A residential pilot program seeking to understand how to leverage AMI data with behavioral efficiency programs. In addition to the home energy reports, customers will receive new AMI-enabled features and capabilities like weekly alerts/notifications via phone calls and emails.

- Savings are restricted due to the rather small population of smart meters and the inability to target report recipients to higher energy users with the most potential to save.
- Over 13,000 Unusual Usage Alerts were sent to customers.
- Reactions to the Unusual Usage Alerts have been mostly positive with customers appreciative of the notification that they are on track for a potentially higher than normal bill.

Portfolio Results

Program Year	Portfolio Results Energy Saved MWh		
	Net MWh Achieved	ComEd Goal	% of Goal Achieved
PY1			
Ex Post	163,717	148,842	110%
PY2			
Ex Post	472,132	312,339	151%
PY3			
Ex Post	626,715	458,919	137%
PY4			
Ex Ante	892,303	610,804	146%
PY5			
YTD Ex Ante	845,175	827,575	102% YTD

Portfolio Results

MWh, Environmental and Economic Impacts

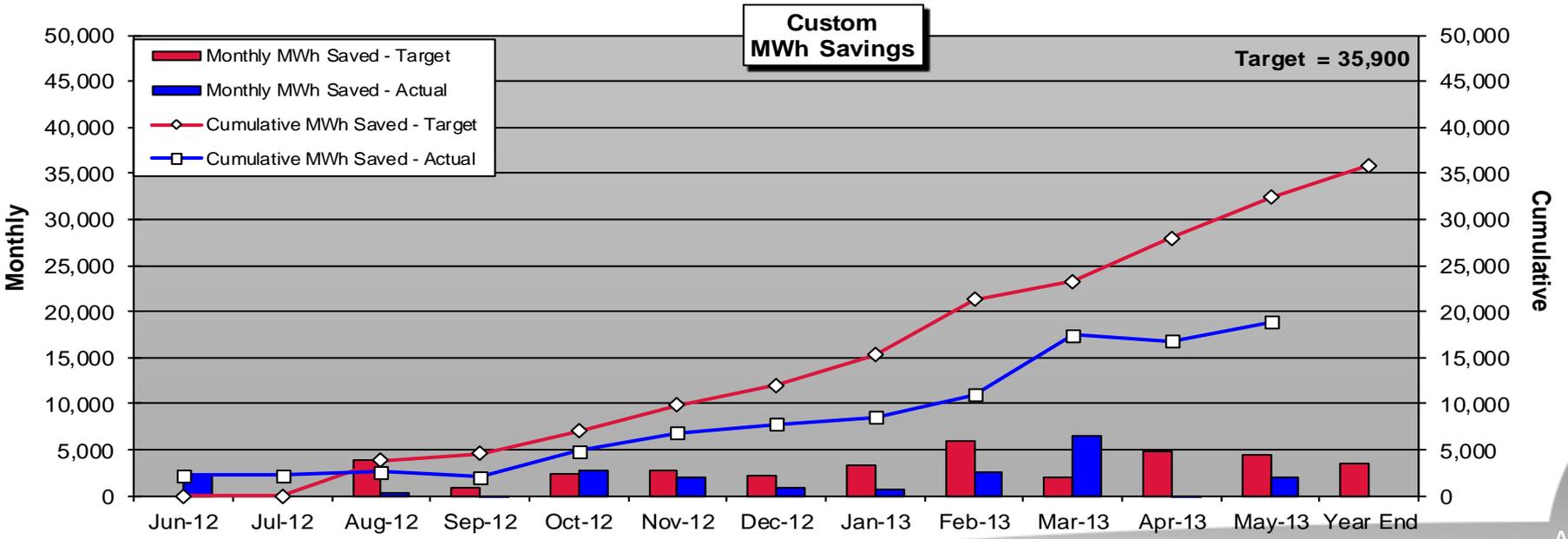
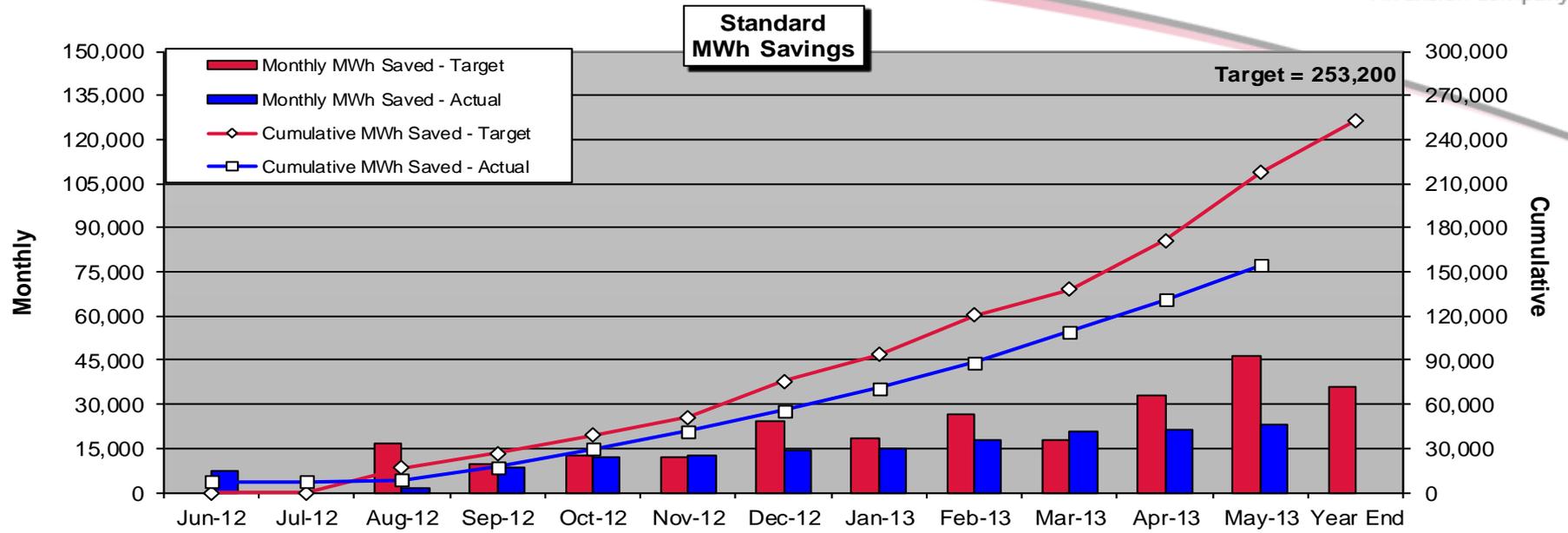
Performance Metrics (Equivalents)	PY5 Results YTD	PY4 Results	PY3 Results	PY2 Results	PY1 Results
Net MWh	845,175	892,303	626,715	472,132	163,717
Carbon reduction (MTs)	598,032	630,999	443,186	257,230	143,236
Cars removed from the road	114,912	123,719	86,895	49,205	26,238
Acres of trees planted	124,874	134,445	94,428	70,306	39,156
Number of homes powered for 1 year*	88,481	93,415	65,611	47,755	21,263
Portfolio jobs**	196.25	178.5	154	84	66



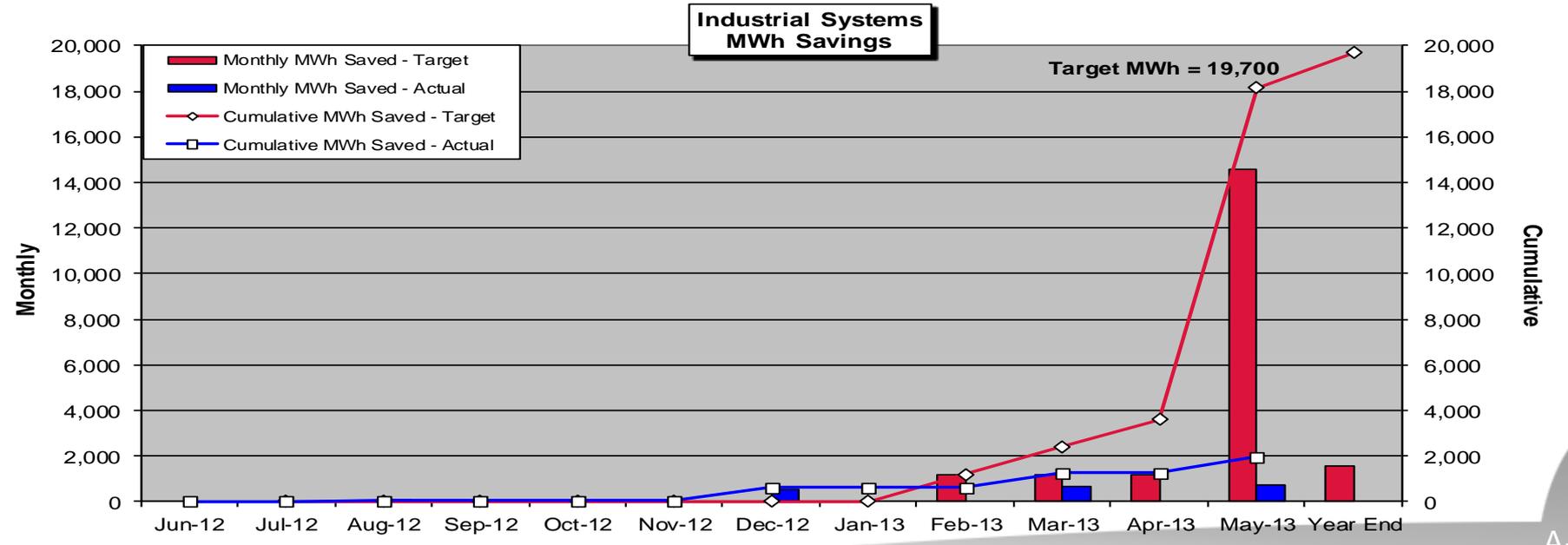
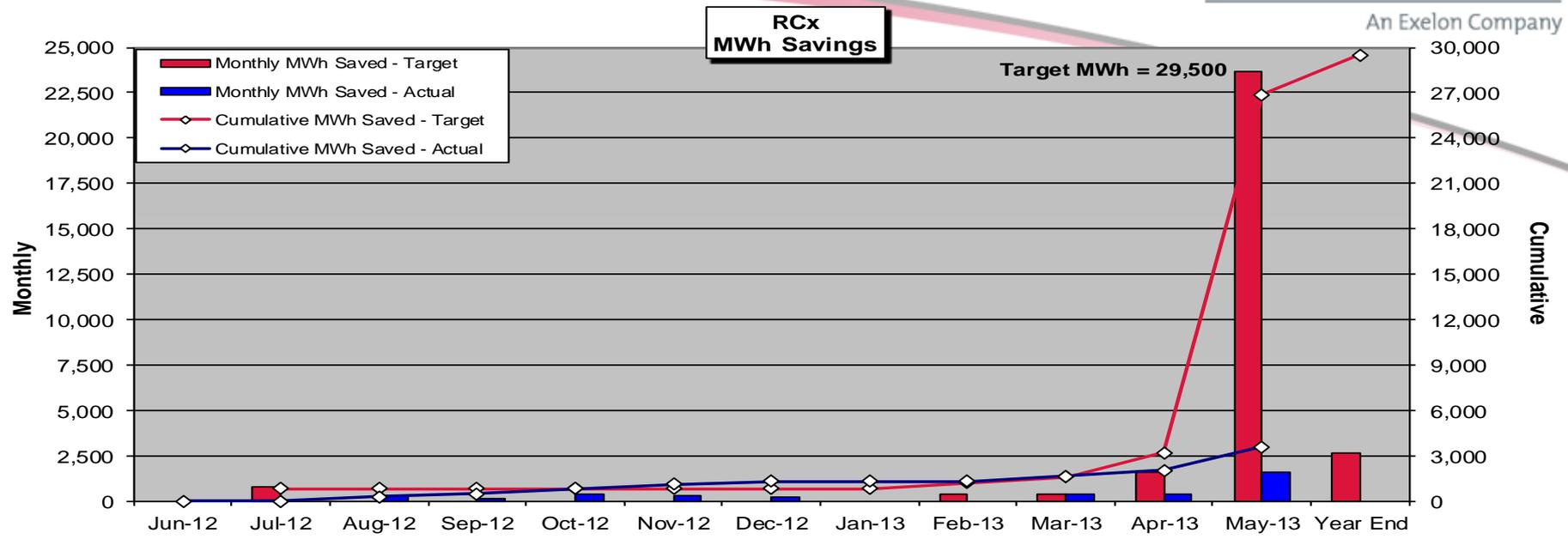
* Assumes average ComEd single-family residential home with no electric space heat consumes 801 kWh monthly or 9,612 kWh annually per the filing.

** 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.

Commercial and Industrial Graphs



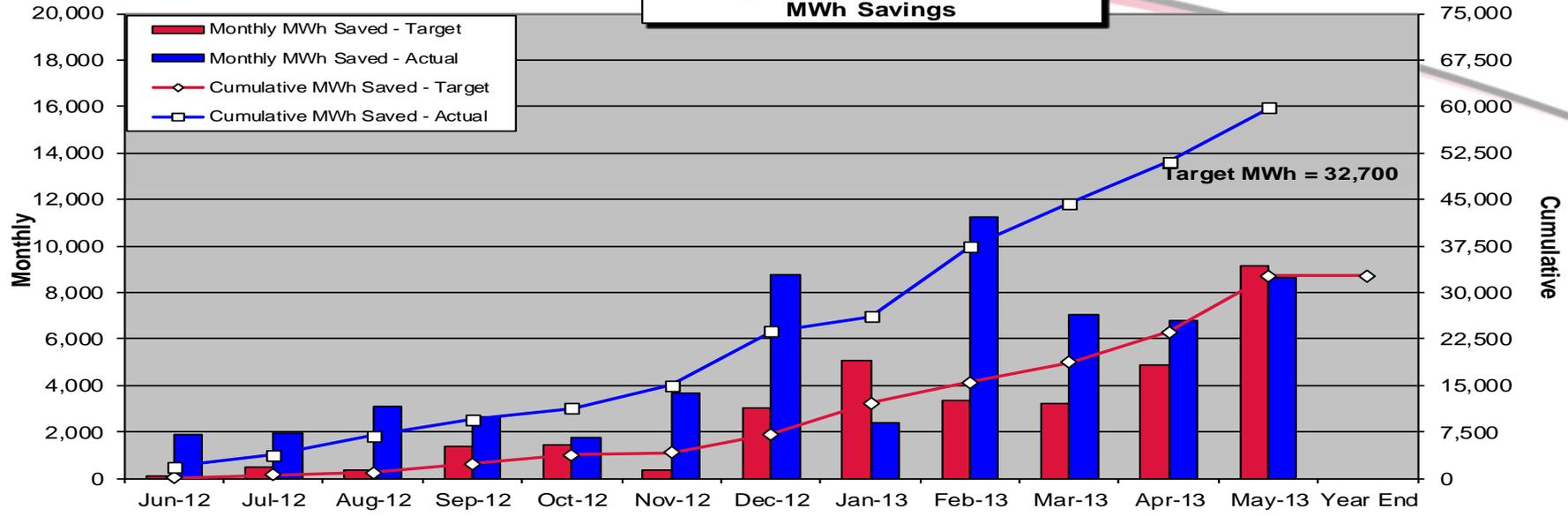
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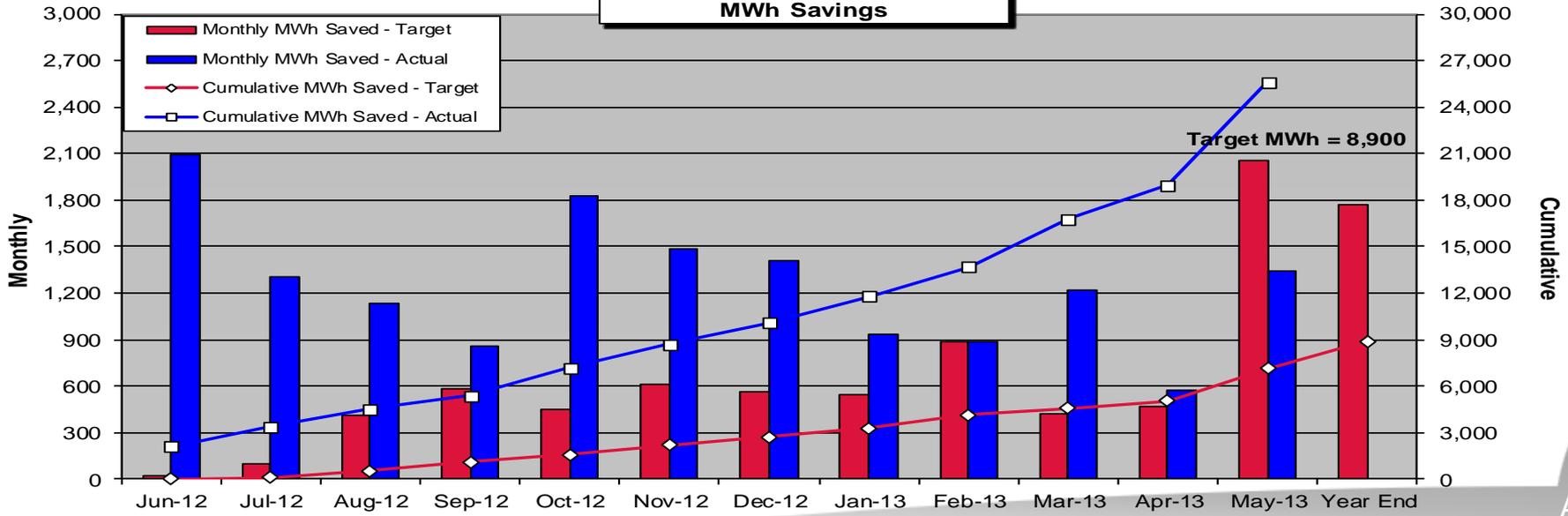
Smart Ideas For Your Business- YTD Results



**Building Instant Lighting Discounts
MWh Savings**

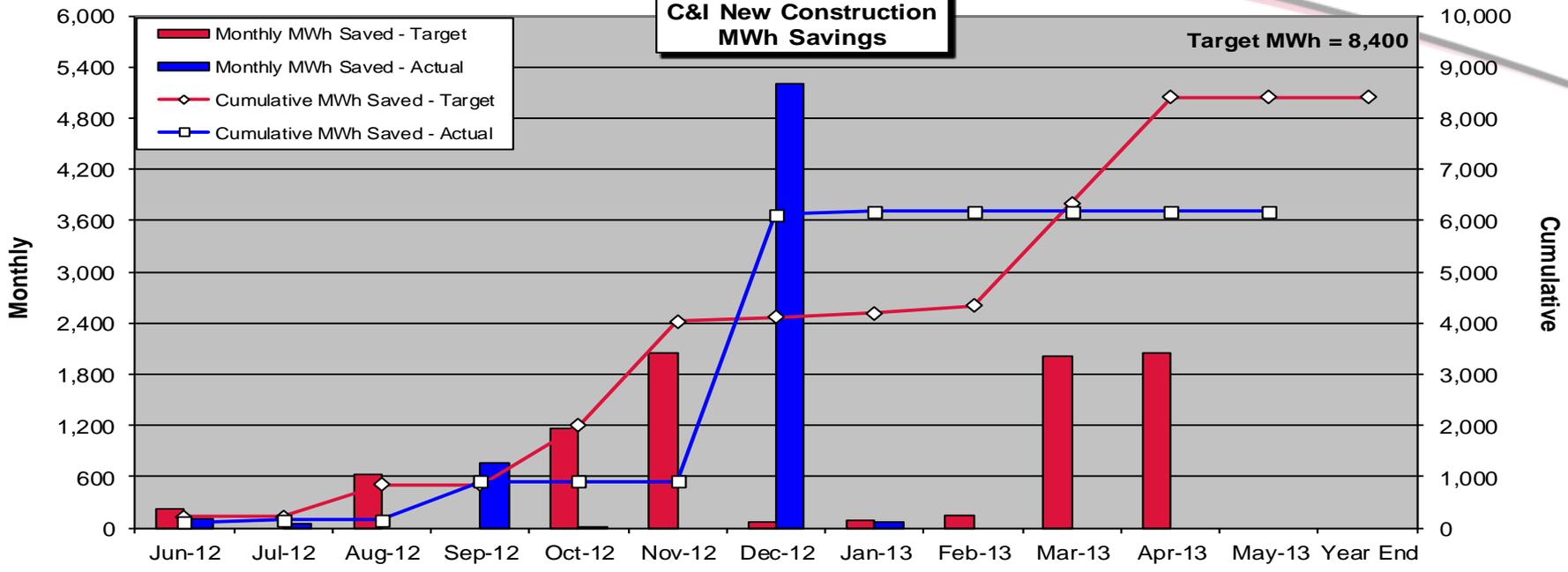


**Small Business Energy Savings
MWh Savings**



Smart Ideas For Your Business- YTD Results

Smart Ideas - C&I New Construction MWh Savings

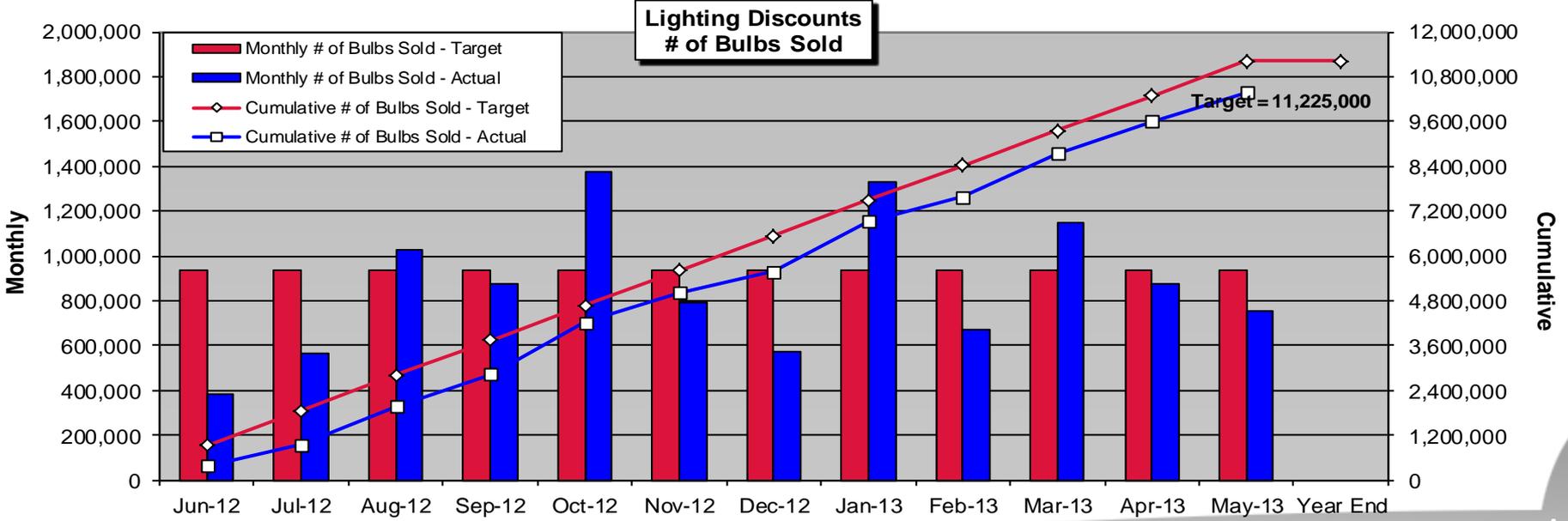
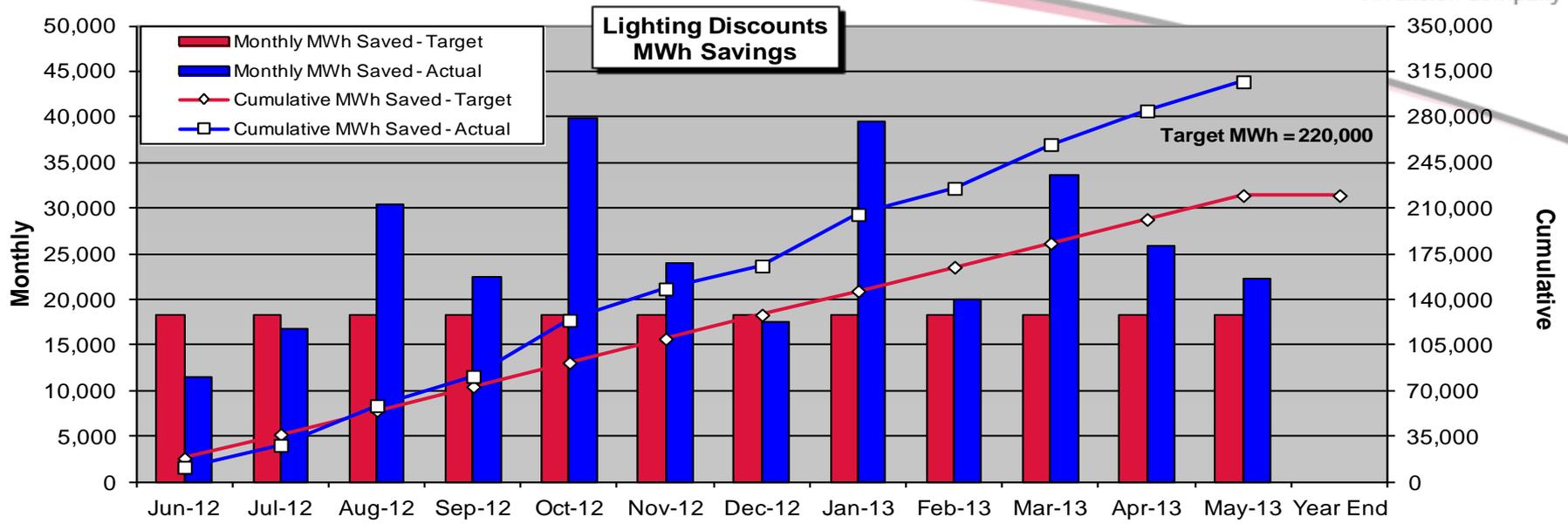


Smart Ideas For Your Home – YTD Results

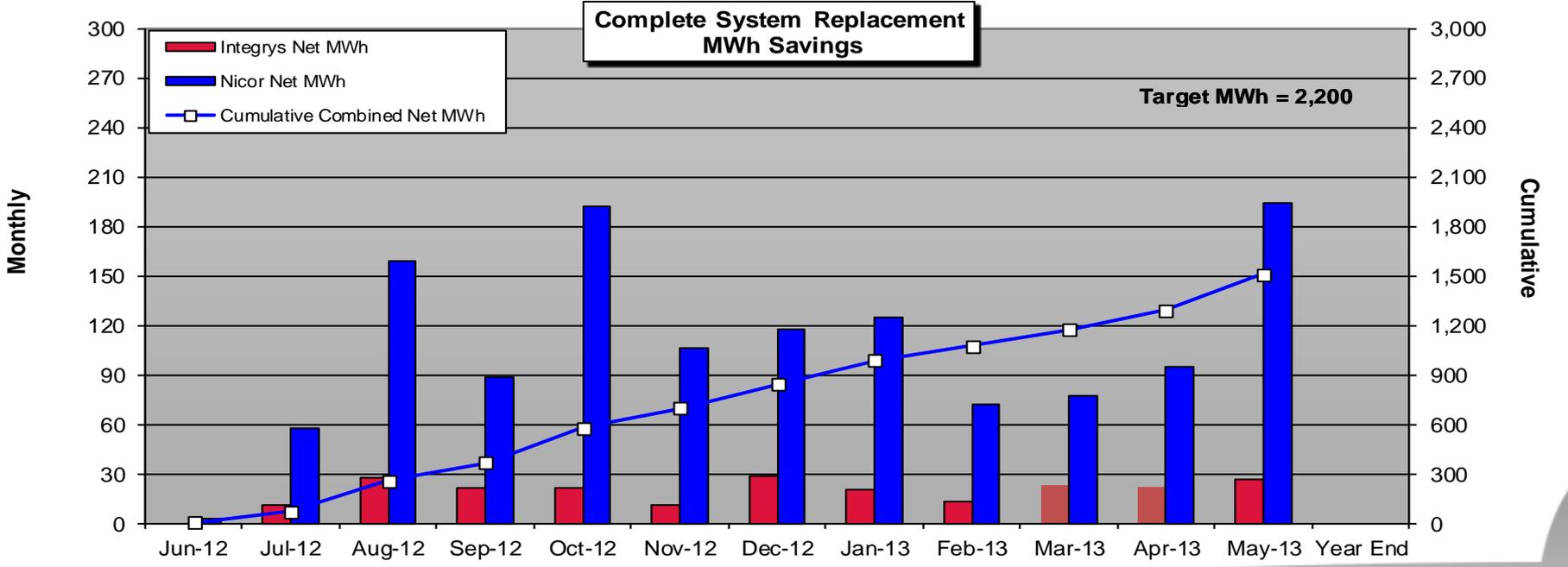
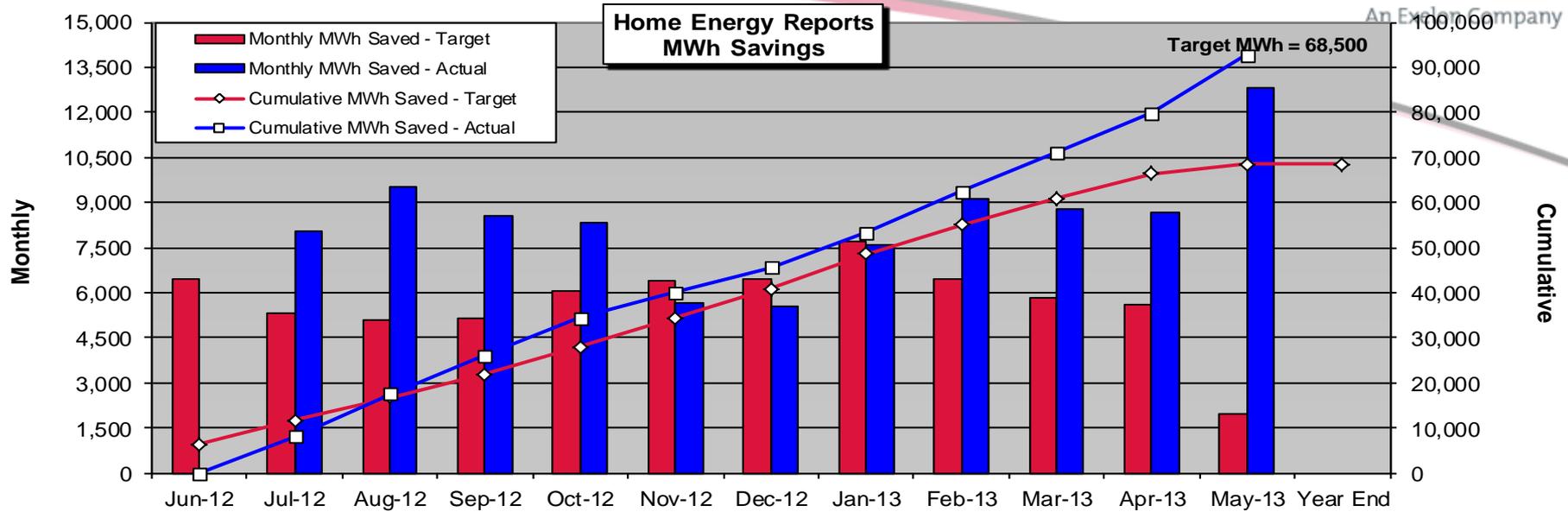


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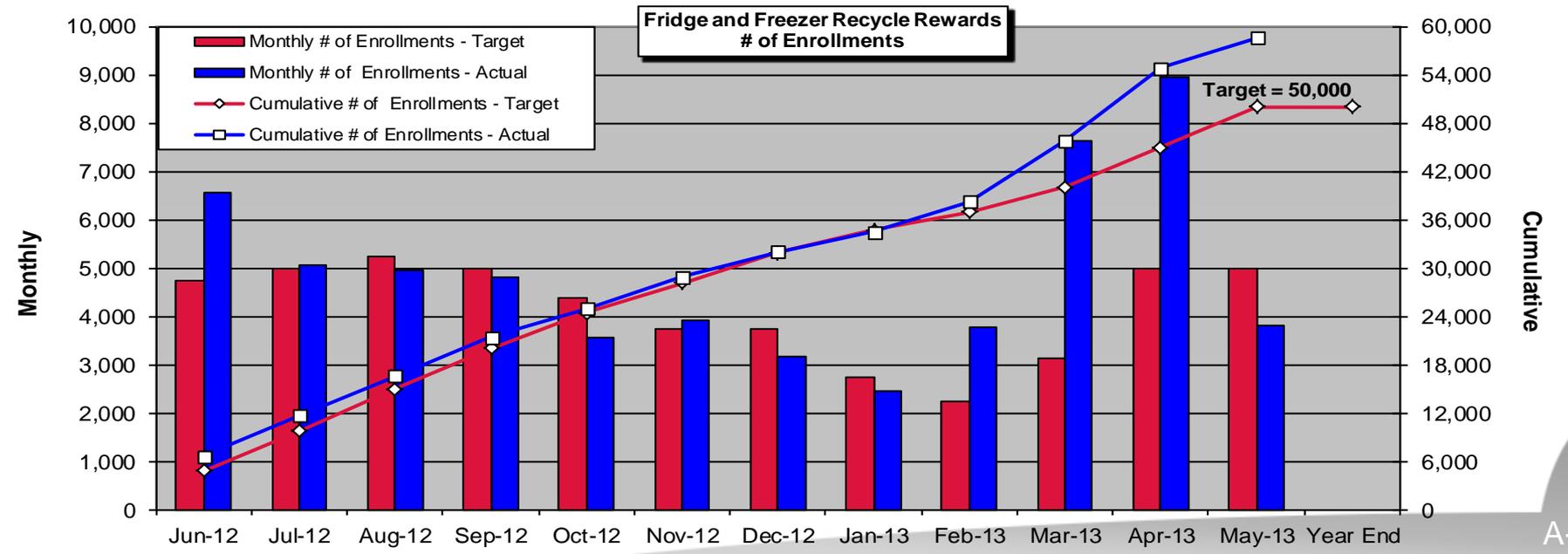
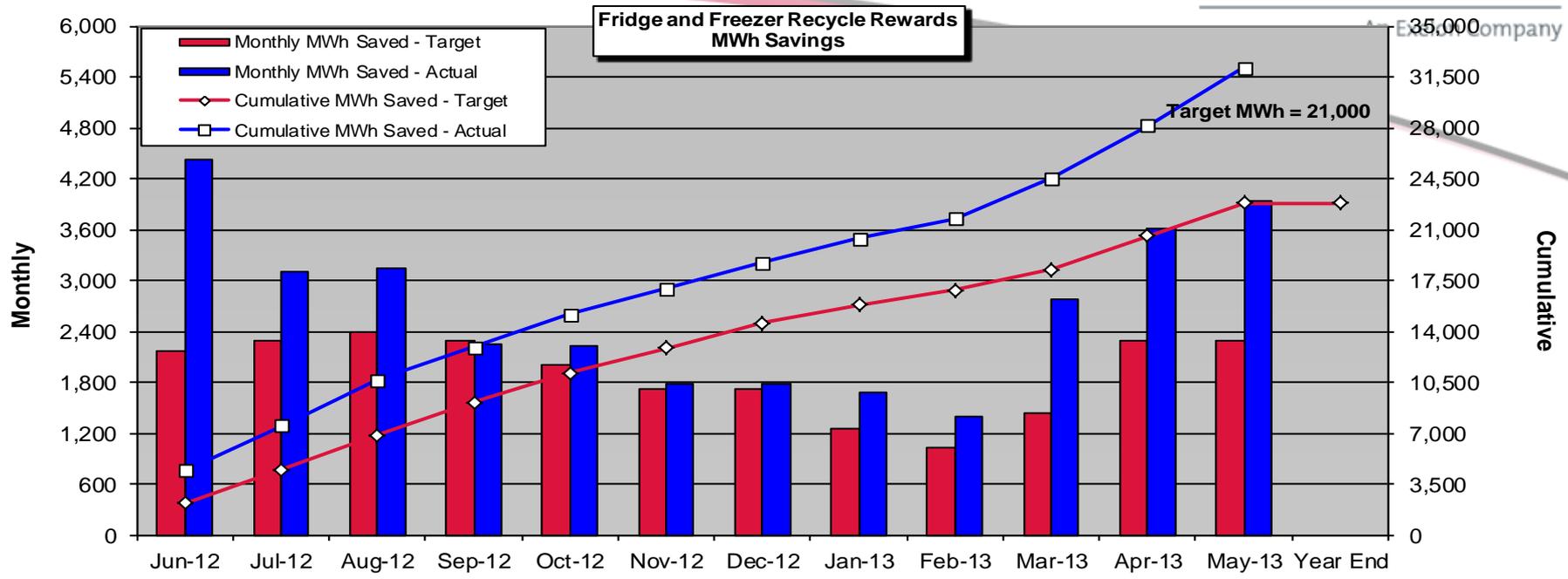
Residential Graphs



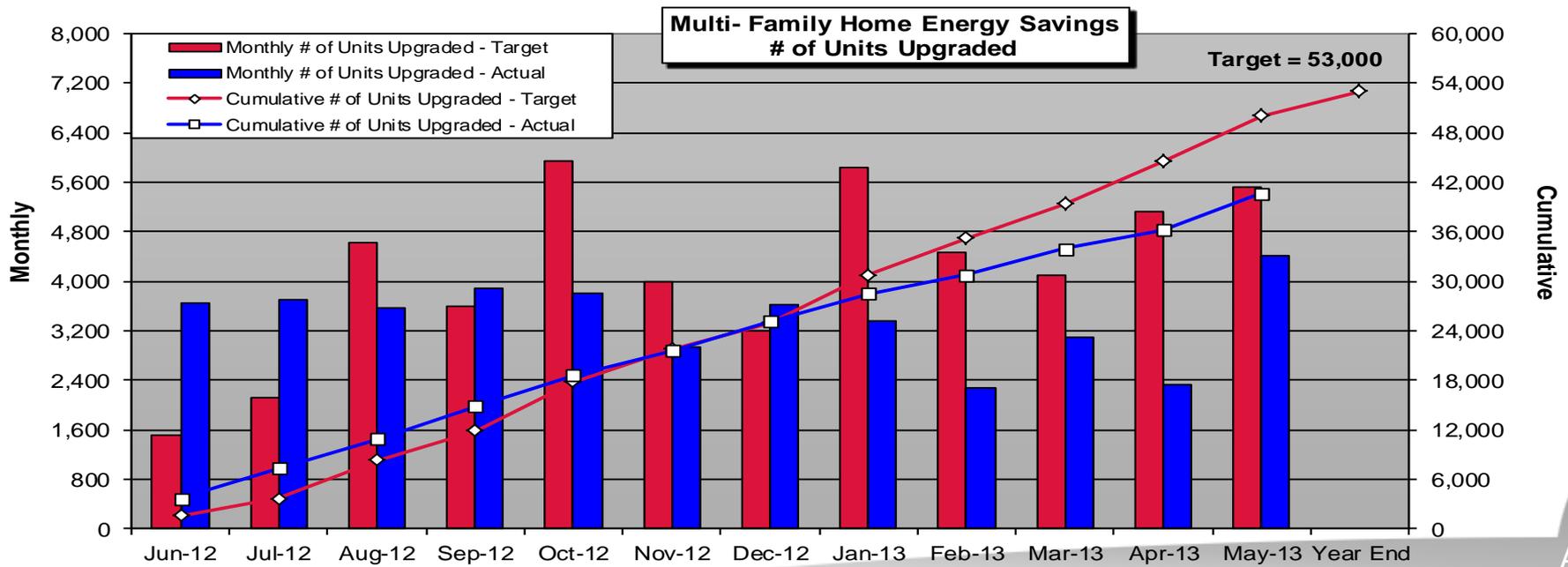
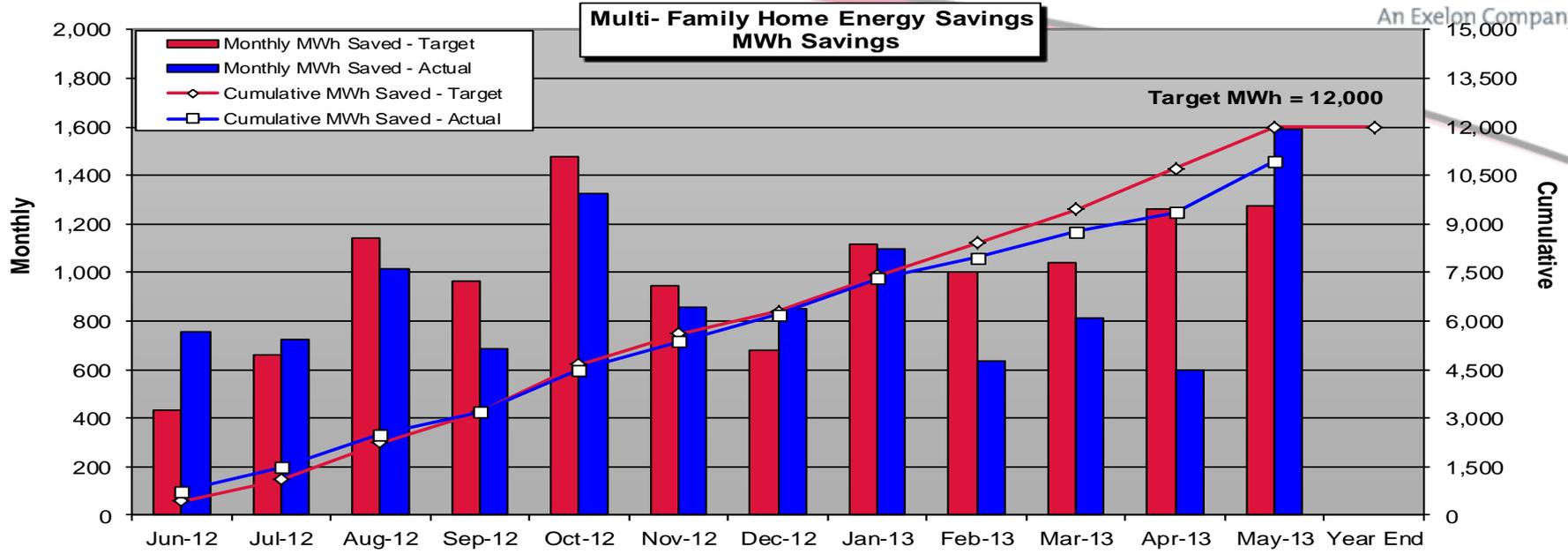
Smart Ideas For Your Home – YTD Results



Smart Ideas For Your Home – YTD Results



Smart Ideas For Your Home – YTD Results

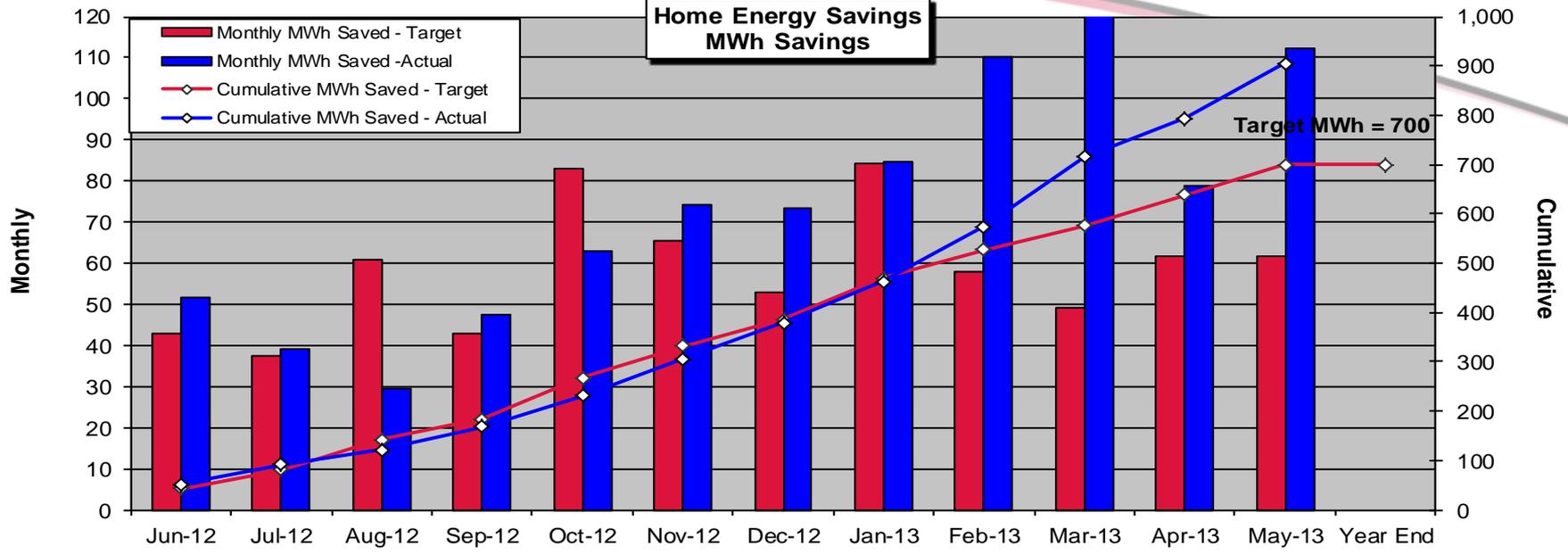


Smart Ideas For Your Home – YTD Results



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Home Energy Savings MWh Savings



Clothes Washer Rebates MWh Savings

