

Plan Year 8 Fourth Quarter Report



PARTNER OF THE YEAR
Sustained Excellence



PARTNER OF THE YEAR
Sustained Excellence



PARTNER OF THE YEAR
Sustained Excellence



PARTNER OF THE YEAR
Sustained Excellence

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.

Table of Contents

Quarterly Program Highlights.....	4
Ex-Ante Results.....	5
Smart Ideas for Your Business – C&I.....	6
Smart Ideas for Your Home – Residential.....	11
IPA Programs – ComEd.....	15
IPA Programs – Third Party.....	17
Marketing.....	21
Emerging Technology Activities.....	22
Portfolio Variances.....	24
Portfolio Results.....	26
Budget v. Actual.....	27
Total Resource Cost (TRC).....	28
Smart Ideas for Your Business – Monthly.....	29
Smart Ideas for Your Home – Monthly	32
IPA Programs – ComEd – Monthly	34
IPA Programs – Third Party – Monthly	35

Customers have saved
\$1.9 billion
on their electric bills



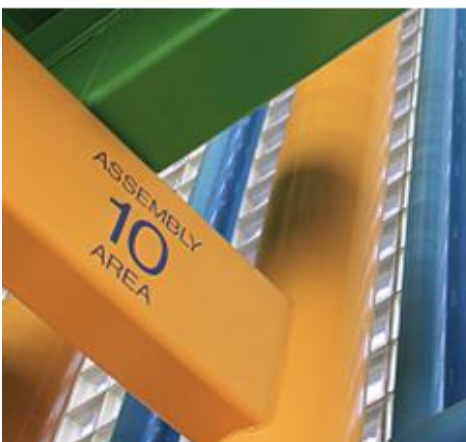
90 million
efficient bulbs sold



Enough MWh to power
1.9 million
homes for one year

25.3 billion
pounds of CO₂ reduced

18.2 million
net MWh saved



More than
\$485 million
in incentives provided



Based on lifetime MWh savings through PY8 Q4



Quarterly Program Highlights

Smart Ideas for Your Business (SIFYB)

- Smart Ideas for Your Business programs achieved 109% of their combined PY8 forecast of 455,721 MWh.
- Over 2,900 SIFYB projects were completed in PY8, with 350 of those taking place in Q4.
- The C&I New Construction program reached the PY8 goal in March; this is the earliest the program has hit its goal to date.
- The Industrial Systems program closed PY8 with 74 completed projects for 26,292 MWh. These are both records for the program.

Smart Ideas for Your Home (SIFYH)

- Smart Ideas for Your Home programs achieved 103% of their combined PY8 forecast of 47,381 MWh.
- Customers received over 80,000 rebates, recycled over 30,000 appliances, and received over 32,000 assessments in PY8.
- The Fridge & Freezer Recycling program was re-launched during Q4 with a new implementer, Reclim.
- An additional weatherization offering launched in March targeting small, all-electric multi-family buildings. Over 500,000 square feet of all-electric multi-family space was air sealed and insulated, and over 4,000 MWh of savings were achieved.

IPA Programs

- IPA programs achieved 96% of their combined PY8 forecast of 671,142 MWh.
- The Small Business Energy Savings Program provided energy-saving products to over 7,500 customers in PY8. It remains the largest small business energy savings program in the nation.
- The Lighting Discounts Program sold approximately 12.9 million discounted ENERGY STAR® certified bulbs consisting of 7.2 million compact fluorescent lamps (CFLs) and 5.7 million light-emitting diode (LED) bulbs and fixtures.
- The Home Energy Report Program is reaching 1.5 million participants with a low opt-out rate.

Ex-Ante Results

EEPS Ex-Ante Results

EEPS Program	Net MWh Actual	Net MWh Goal	Net MWh Forecast	Percent of Goal	Percent of Forecast	Program Costs YTD (\$1,000)	Rate Filing Screen (\$1,000)	Percent of Annual Spend	First Year Cost/kWh
Incentives Total (includes large C&I pilot)	196,112	196,742	192,374	100%	102%	\$ 37,173	\$ 36,165	103%	\$ 0.19
Standard	162,883		153,123		106%				
Custom	22,393		18,841		119%				
Data Center	10,836		20,409		53%				
BILD/Midstream Incentives	199,152	116,269	164,327	171%	121%	\$ 11,268	\$ 6,976	162%	\$ 0.06
Optimization Total	51,694	95,781	68,020	54%	76%	\$ 10,722	\$ 13,185	81%	\$ 0.21
Retro-Commissioning	22,885		39,424		58%				
Industrial Systems	26,292		26,076		101%				
AirCare Plus (>100 kW)	2,518		2,520		100%				
Strategic Energy Management Pilot	5,080								
New Construction	38,532	15,665	26,000	246%	148%	\$ 7,818	\$ 9,477	82%	\$ 0.20
Multi-Family Common Area	4,478	4,000	5,000	112%	90%	\$ 83			
C&I General						\$ 90	\$ -		
C&I Subtotal	495,048	428,457	455,721	116%	109%	\$ 67,154	\$ 65,803	102%	\$ 0.14
Fridge & Freezer Recycling	14,131	29,450	21,931	48%	64%	\$ 5,615	\$ 7,943	71%	\$ 0.40
Appliance Rebates	4,392	9,103	7,407	48%	59%	\$ 4,110	\$ 7,805	53%	\$ 0.94
Home Energy Assessment	7,478	7,592	6,280	98%	119%	\$ 4,493	\$ 4,419	102%	\$ 0.60
Heating & Cooling & Weatherization	17,717	7,528	8,400	235%	211%	\$ 8,416	\$ 9,359	90%	\$ 0.48
Multi-Family	3,092	5,014	2,340	62%	132%	\$ 1,308	\$ 1,393	94%	\$ 0.42
Elementary Energy Education	1,461	624	624	234%	234%	\$ 219	\$ 397	55%	\$ 0.15
New Construction	496	19	400	2610%	124%	\$ 252	\$ 346	73%	\$ 0.51
Direct to Consumer Kit		6,996	0				\$ 3,354		
Residential General						\$ 1,671	\$ -		
Residential Subtotal	48,765	66,326	47,381	74%	103%	\$ 26,084	\$ 35,017	74%	\$ 0.53
R&D/Emerging Tech	286	0	0			\$ 1,429	\$ 3,571	40%	\$ 5.00
Lighting Carryover	73,959	47,200	47,200	157%	157%				
EEPS Program Total	618,058	541,983	550,302	114%	112%	\$ 93,238	\$ 100,820	92%	\$ 0.15

IPA Ex-Ante Results

IPA Program	Net MWh Actual	Net MWh Goal	Net MWh Forecast	Percent of Goal	Percent of Forecast	Program Costs YTD (\$1,000)	Rate Filing Screen (\$1,000)	Percent of Annual Spend	First Year Cost/kWh
Lighting Discounts	216,107	205,529	205,529	105%	105%	\$ 34,854	\$ 40,147	87%	\$ 0.16
Home Energy Report	263,194	279,520	279,520	94%	94%	\$ 8,811	\$ 13,851	64%	\$ 0.03
Small Business Energy Savings	146,218	133,000	134,872	110%	108%	\$ 34,196	\$ 36,580	93%	\$ 0.23
LED Streetlighting	5,474	5,474	5,474	100%	100%	\$ 3,801	\$ 4,425	86%	\$ 0.69
Lighting Carryover	4,234	0	0						
IPA ComEd Subtotal	635,227	623,523	625,395	102%	102%	\$ 81,662	\$ 95,003	86%	\$ 0.13
Accelerate CUB Energy Saver	1,578	13,133	13,133	12%	12%	\$ 150	\$ 600	25%	\$ 0.10
Elevate Retrofit Chicago Residential	1,857	1,711	1,711	109%	109%	\$ 683	\$ 548	125%	\$ 0.37
Shelton Solutions Great Energy Stewards	0	850	850	0%	0%	\$ -	\$ 139	0%	\$ -
National Theatre for Children	1,266	1,220	1,220	104%	104%	\$ 696	\$ 679	102%	\$ 0.55
AirCare Plus (<100 kW)	6,883	9,309	7,000	74%	98%	\$ 2,002	\$ 2,672	75%	\$ 0.29
CLEAResult School Direct Install	740	3,892	3,892	19%	19%	\$ 208	\$ 1,076	19%	\$ 0.28
Matrix School Direct Install	0	5,545	5,545	0%	0%	\$ -	\$ 989	0%	\$ -
Matrix Demand Control Ventilation	8	5,193	5,193	0.2%	0.2%	\$ 2	\$ 1,291	0%	\$ 0.26
Sodexo Demand Control Ventilation*	0	5,096	5,096	0%	0%	\$ -	\$ 882	0%	\$ -
Weidt Group New Construction	46	2,107	2,107	2%	2%	\$ 434	\$ 675	64%	\$ 9.53
IPA Third Party Subtotal	12,377	48,056	45,747	26%	27%	\$ 4,176	\$ 9,549	44%	\$ 0.34
IPA Program Total	647,605	671,579	671,142	96%	96%	\$ 85,838	\$ 104,553	82%	\$ 0.13
EEPS Program Total	618,058	541,983	550,302	114%	112%	\$ 93,238	\$ 100,820	92%	\$ 0.15
EEPS and IPA Program Total	1,265,662	1,213,562	1,221,444	104%	104%	\$ 179,075	\$ 205,372	87%	\$ 0.14

Smart Ideas for Your Business – C&I

Standard

Overview: The Standard element of the C&I Incentives Program provides monetary incentives to customers on a “Standard” per-unit or per-fixture basis. Offered measures include LEDs, T-8 and T-5 lighting and controls, building automation systems, air- and water-cooled chillers and variable speed drives, as well as equipment with niche or targeted market applications, such as laboratory, farm and commercial food service equipment, and grocery refrigeration measures.

- **162,883 MWh savings achieved (106% of forecast) based on 2,487 projects**
- The program received additional funding in March that was utilized to work down projects on the waitlist. As a result, both contractors and customers provided positive feedback about the program.
- In the final months of the program year, intensive outreach call campaigns were utilized to ensure projects were completed on time.
- The call campaigns were well received, and Trade Allies voiced their appreciation for being kept informed of any program changes.
- ComEd continues to work closely with the program implementer to identify and implement program changes to extend the duration of the program in the next program year.

Custom

Overview: The Custom element of the C&I Incentives Program identifies and implements site-specific and unique cost-effective energy efficiency opportunities that are not available via the Standard element. Customized incentives based on calculated savings for specific customer projects are offered. Measures include process efficiency improvements, system upgrades, and those measures not covered by the Standard element of the program

- **22,393 MWh savings achieved (119% of forecast) based on 75 projects**
- The program received additional funding in



Custom (continued)

March that was utilized to work down projects on the waitlist. Both contractors and customers provided positive feedback about the program.

- In the final months of the program year, intensive outreach call campaigns were utilized to ensure projects were completed on time.
- The call campaigns were well received, and Trade Allies voiced their appreciation for being kept informed of any program changes.
- ComEd continues to work closely with the program implementer to identify and implement program changes to extend the duration of the program in the next program year.

Data Centers

Overview: The Data Center element of the C&I Incentives Program follows the basic tenets of the Custom Program such that all energy-saving measures that can be measured and verified via industry accepted measurement and verification techniques are eligible for incentives. Incentives are based on actual energy saved from pre-project conditions to post-project conditions. The targeted segment for this program includes data centers as a business, data centers that support businesses and subsequent systems that support those data centers.

- **10,836 MWh savings achieved (53% of forecast) based on 29 projects**
- The program has been strongly embraced by the data center community and new construction data center buildings in particular. Participation among data center operators as a core business remains high, and a large portion of projects emanate from repeat involvement.
- The program has successfully planned and participated in over two dozen well

attended data center events this past year in an effort to maintain industry interest and build both long and short term pipelines.

- The baseline used for data center new construction and end of useful life projects is under review as the American Society of Heating, Refrigerating and Air-Conditioning Engineer is in its final approval stages of a new data center efficiency guideline. Once this metric has been finalized and published, the program anticipates adopting the baseline to replace the currently used PG&E document.

Midstream Incentives / Business Instant Lighting Discounts (BILD) & Business Product Discounts (BPD)

Overview: The BILD program provides instant discounts on qualifying LED screw-in products, LED exit signs, and reduced wattage T8 and T5 linear fluorescent lamps (LFLs). Discounts are provided through an open network of BILD distributors who have signed program agreements. The BPD program provides incentives for electronic industrial battery charges and high-efficiency transformers.

- **199,152 MWh savings achieved (121% of forecast) based on 1,636,016 lamps sold**
 - 1,131,992 LEDs sold
 - 503,948 LFLs sold
 - 76 battery chargers sold
- Over the course of PY8, the program lengthened the time period of distributor incentive allocations from 30 days to 60 days.
- Incentive levels were changed in August 2015 to better align with LED lamp costs, which were dropping quickly on some lamps.
- The program added a “minimum co-pay” requirement to BILD lamp sales to prevent market players from making bulk purchases of lamps, then selling in bulk to contractors who may hold in inventory. This idea came from a distributor and is well-received by the BILD distributors.

Retro-Commissioning (RCx)

Overview: The RCx Optimization Program provides detailed engineering analysis of building operations designed to identify energy-saving operational improvements with a bundled simple payback of 18 months or less. Incentives are provided to customers who commit to implementing agreed-upon energy-saving equipment scheduling, optimization of economizer operations, and adjustment of heating, ventilation, and air conditioning (HVAC) setpoints.

- **22,885 MWh savings achieved (58% of forecast) based on 89 projects**
- “Traditional” RCx achieved 19,604 MWh based on 32 projects
 - 21 RCx (buildings over 400,000 square feet) projects completed
 - 1 monitoring-based commissioning (MBCx) project completed
 - 10 RCxpress (buildings between 150,000 and 400,000 square feet) projects completed
- “Non-traditional” RCx achieved 3,281 MWh based on 57 projects
 - 5 Grocery RCx pilot projects completed
 - 52 RCx Building Tune-Up (buildings less than 150,000 square feet) projects completed
- The program is marketed through multiple channels including business development by the RCx service provider network, direct outreach to Commercial Real Estate portfolio managers, and an outbound calling campaign targeted at RCx Building Tune-Up.
- Use of the Business Energy Analyzer has proven extremely useful in marketing efforts; it is used in prioritization of customers for the outbound calling campaign and is valuable in helping customers understand the value proposition for the RCx Building Tune-Up during initial meetings.
- The Grocery RCx pilot demonstrated the viability of a whole-building energy model

approach; it will be incorporated into the RCx Building Tune-Up offer for PY9.

- Projected savings for PY9 are already equal to the PY8 savings total, with continued opportunity to add new projects for the next few months.
- ComEd was chosen as an Organizing Partner for the Department of Energy's Smart Energy Analytics campaign, which encourages the use of analytics such as MBCx in the commercial building sector.

AirCare Plus (>100 kW)

Overview: The AirCare Plus program is an enhanced HVAC maintenance service program designed to optimize the performance of all major energy-using components of packaged HVAC Roof Top Units (RTUs) and split systems. The program integrates a package of energy saving hardware retrofits and mechanical adjustments into the standard commercial HVAC service and maintenance model to provide a cost-effective energy saving solution for 3 to 60 ton units. Savings from commercial participants with a peak demand of greater than 100 kW are attributed to the EEPS portfolio. Small commercial participants with a peak demand of 100 kW or less are attributed to IPA.

- **2,518 MWh savings achieved (100% of forecast) based on 301 units**
- More than 120 HVAC RTUs of commercial participants with a peak demand of greater than 100 kW received tune-ups in Q4.
- Program activity is dependent on weather conditions with tune-ups requiring ambient air temperatures of 65 degrees. Activity was challenged with the unpredictability of Chicago's climate. The window for a tune-up was small last year with the cool summer.
- The program primes customers with thermostats during the colder months and re-engage customers with an HVAC tune-up in the spring.
- HVAC tune-up incentive levels were

AirCare Plus (>100 kW) (continued)

increased at no cost to customers to boost participation rates.

- The program has completed several high profile tune-ups for large hospitals and manufacturing facilities, generating project referrals and customer recognition.
- Customer participation rates have grown as Trade Allies develop their business model.
- While customer participation rates were lower than anticipated, MWh savings per project were above target.

Industrial Systems

Overview: The Industrial Systems Optimization program performs studies of compressed air, industrial refrigeration, and/or process cooling systems to locate energy efficiency opportunities. Cost of assessments is covered by the program if customer obligations are met, and financial incentives are offered for implementing measures recommended by the study.

- **26,292 MWh savings achieved (101% of forecast) based on 74 projects**
- The program is still heavily dominated by compressed air projects which account for 62 of the 74 projects in PY8.
- Due to budget limitations in Q2, the program implemented a waitlist for new applications in late February. However, the program secured additional funding and began accepting applications again in Q4.
- At the beginning of 2016, the program removed the “Implementation Bundle” and no longer funds those measures which include leak repairs, no-loss condensate drains, high-efficiency nozzles, pressure set point and compressor operation controls.
- The positive uptake of the program offering has created a healthy pipeline for PY9. There are 95 projects in the PY9 pipeline for potential savings of over 33,200 MWh.

Strategic Energy Management (SEM) Pilot

Overview: Strategic Energy Management provides tools, coaching and technical resources to support your energy goals through a year-long series of workshops and one-on-one coaching. It draws on principles of continuous improvement and organizational change and integrates Lean, Six Sigma and other cost savings and operational excellence initiatives. SEM will help implement organizational structures, behavior changes, and systematic practices that can lead to reducing energy costs 5-25% for both electricity and natural gas.

- **5,080 MWh savings achieved**
- The second year kicked off in January. Eight of the 10 customers from the first year pilot were asked to continue with the second year.
- The pilot wrapped up recruiting of healthcare, universities, and industrials for a second cohort to kick off in June.

C&I New Construction

Overview: The New Construction Program provides technical assistance, support for the Leadership in Energy and Environmental Design (LEED) rating system, and incentives for efficient designs and measure implementation in order to influence building design practices during the design and construction of new buildings, major renovations of existing buildings, and tenant build-outs in the C&I market.

- **38,532 MWh savings achieved (148% of forecast) based on 16,921,231 square feet in 76 buildings**
- The program began accepting projects into a new program track called “Expedited Assistance” for projects later in design.
- The program reached the PY8 goal in March; this is the earliest the program has hit goal to date. The final savings exceeded the program goal set at the beginning of the program year by more than 40%.

C&I New Construction (continued)

- The pipelines of projects for completion in PY9 and PY10 are also strong, reflecting robust activity in the commercial building market.

Multi-Family Common Area

Overview: The Multi-Family Common Area Program provides free energy assessments and installation of energy-saving products within common area spaces in multi-family properties with a peak demand of 100 kW or less. Installed measures may include LEDS, HVAC optimization, and programmable thermostats.

- **4,478 MWh savings achieved (90% of forecast)**
- Energy-saving products have been installed within 190 common area spaces.

Smart Ideas for Your Home - Residential

Fridge and Freezer Recycling

Overview: The Fridge and Freezer Recycling Program promotes the retirement and recycling of inefficient, working refrigerators and freezers, as well as room air conditioners, from households by offering \$50 and free pick up of the equipment.

- **14,131 MWh savings achieved (64% of forecast) based on 31,765 pickups**
- More than 5,300 refrigerators and freezers were picked up in Q4. The total number units collected during PY8 exceeded 31,750, and included more than 500 room air conditioners.
- All units continue to be permanently removed from further use on the electric grid, and are recycled in an environmentally responsible manner by Recleim, following the Environmental Protection Agency Responsible Appliance Disposal guidelines.
- The program was unavailable December through March. JACO Environmental, the former implementer of ComEd's Fridge and Freezer Recycling program, ceased their business operations in Q2 due to financial difficulties.
- The program was re-launched during Q4 with a new implementer, Recleim. Both the phone and online scheduling systems opened for business on April 4th; the first pickups occurred on April 13th.
- Program marketing was re-launched during Q4. Monthly bill inserts began in April, and two other print ads were distributed during April and May.

Appliance Rebates

Overview: The Appliance Rebate Program provides rebates for qualifying ENERGY STAR® appliances sold through retail channels to ComEd residential customers. Eligible measures include select ENERGY STAR® certified clothes washers, electric clothes dryers, refrigerators, freezers, air purifiers, and heat pump water heaters.

- **4,392 MWh savings achieved (59% of forecast)**



Appliance Rebates (continued)

based on 40,740 appliance rebates issued

- Over 13,500 customers received rebates for ENERGY STAR® certified appliances in Q4.
- The program launched a new measure in April. A \$400 rebate is now available on the purchase of new ENERGY STAR® certified variable speed pool pumps.
- Another marketing awareness campaign that included radio, out of home (billboards, train and bus terminals), and digital ads was launched.

Joint Home Energy Assessment

Overview: In partnership with Nicor Gas, North Shore Gas, and Peoples Gas, the Home Energy Assessment is a free walkthrough assessment with an energy advisor that determines the ways energy is used in the home. Customers receive personalized energy-efficiency recommendations, and the following energy-saving products are installed for free: ENERGY STAR® certified CFLs, exterior LEDs, smart power strips, programmable thermostats, WaterSense® certified showerheads, faucet aerators, and hot water pipe insulation. Ecobee3 smart thermostats and ENERGY STAR® certified LEDs are also available for purchase at a discount and include free installation.

- **7,478 MWh savings achieved (119% of forecast) based on 17,127 assessments**
- Over 5,000 customers received assessments in Q4.
- LED co-pay prices were reduced in March to encourage additional program participation and better align with market pricing.
- The program continued to market and implement the smart thermostat measure in coordination with three local natural gas utilities.
- A total of 1,380 ecobee3 smart thermostats were installed in PY8.

Heating & Cooling & Weatherization

Overview: The Heating & Cooling & Weatherization Program promotes investment in long-term savings by providing rebates for the purchase and installation of high efficiency central air conditioners and air source heat pumps (≥ 14.5 SEER and ≥ 16 SEER), ductless mini-split heat pumps (≥ 17 SEER and ≥ 9.5 HSPF), ECM motors, heat pump water heaters, and smart thermostats. Weatherization measures, including air sealing, duct sealing, and attic and wall insulation, are also incented. The weatherization portion of the program is offered jointly with Nicor Gas, North Shore Gas and Peoples Gas.

- **17,717 MWh savings achieved (211% of forecast) based on 41,424 products/projects**
- Over 39,500 customers received rebates for energy efficient heating and cooling equipment, including smart thermostats, in PY8.
- Over 1,500 customers received rebates for completing weatherization projects in PY8.
- Seven customers received rebates for ground source heat pump (geothermal) projects.
- An additional weatherization offering launched in March targeting small, all-electric multi-family buildings. As a result, over 500,000 square feet of all-electric multi-family space was air sealed and insulated and over 4,000 MWh of savings achieved with no additional cost to property owners or tenants.
- The program launched the 'Partner Trade Ally' program for weatherization rebates in the ComEd, Peoples Gas, and North Shore Gas Service territories, which has allowed ComEd to add more contractors to the program while also ensuring that high quality weatherization work is being completed.
- The program continued to build participation in the ComEd Residential Trade Ally Network, resulting in over 100 heating and cooling contractors enrolled to date, in addition to 19 approved general contractors.

Joint Multi-Family

Overview: In partnership with Nicor Gas, North Shore Gas, and Peoples Gas, the Multi-Family Program provides multi-family properties with free energy assessments and installation of energy-saving products in tenant spaces. Installed measures include CFLs, faucet aerators, showerheads, programmable thermostats, and pipe insulation.

- **3,092 MWh savings achieved (132% of forecast) based on 15,889 units**
- Energy-saving products were supplied and installed for free by trained technicians in more than 3,000 residential units in Q4.
- The program installed approximately 86,000 CFLs in PY8.
- The program continued to perform through joint coordination efforts with the natural gas utilities in ComEd's service territory. This allowed for natural gas and water-saving products, such as faucets aerators and showerheads, to also be installed during the same site visit.

Joint Residential New Construction

Overview: In partnership with Nicor Gas, the Residential New Construction Program increases awareness and understanding among Home Energy Rating System (HERS) rating companies and home builders of the benefits of energy-efficient building practices with a focus on capturing energy efficiency opportunities available during the design and construction of new single-family homes. Incentives are provided to HERS-certified consultants that certify homes and builders who construct homes that are at least 20 percent more energy-efficient than what currently is required by the State of Illinois Energy Code.

- **496 MWh savings achieved (124% of forecast) based on 749 homes**
- A total of 180 homes that are served jointly by ComEd and Nicor Gas were completed and verified in Q4. Each home achieved an

average net savings of over 715 kWh.

- 104 of the qualified joint new homes in PY8 have met the highest program tier with modeled savings of at least 30% greater than the current Illinois energy code.
- The program continued to identify and recruit additional builders to help support increased participation and savings goals for PY8. A total of 52 builders and 9 raters are actively engaged in the program.
- The recent adoption of the 2015 IECC code in Illinois did not have a major impact on program operations, thus allowing the program to continue with little to no changes to the current structure.
- The program continued to cast a wider net to capture non-participating builders and recruit more builders to become involved in the program to help maintain participation to achieve the energy savings goal.

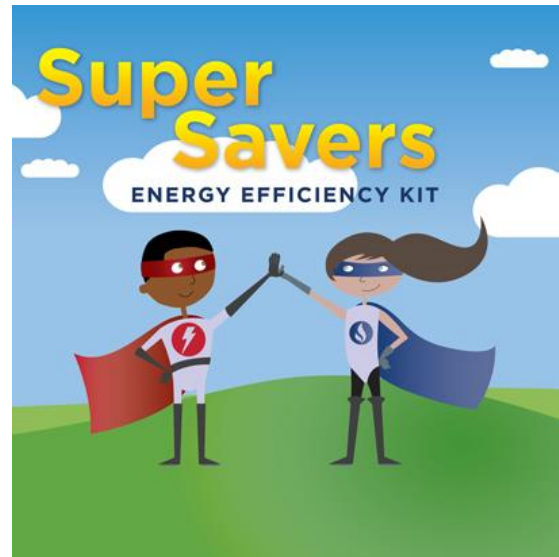
Joint Elementary Energy Education (Super Savers)

Overview: The Super Savers Elementary Energy Education Program opened enrollment during Q2. ComEd, Nicor Gas, North Shore Gas, and Peoples Gas have partnered to offer schools the opportunity to teach 5th grade students and their families how to use less energy at home. Students learn about valuable ways to save energy and money through in-class education. They also receive free take-home kits containing CFLs, faucet aerators, and other energy-saving products to install at home with their families.

- **1,461 MWh savings achieved (234% of forecast) based on 13,474 take-home kits**
- PY7 program evaluation quantified energy savings from the shower timer included in the kit. This finding resulted in increased PY8 savings per kit.
- The program continued to coordinate with the National Theatre for Children's (NTC) Third Party IPA program to avoid school overlap and maximize the number of classrooms that can participate in the two programs.

Joint Elementary Energy Education (Super Savers) (continued)

- The program coordinated a photo opportunity event at Prairie Trail School in Wadsworth. Kits were distributed to students and teachers. The event was also attended by Prairie Trail School administrators, ComEd, North Shore Gas, and the Village of Wadsworth Mayor.
- In May, the program implementer conducted teacher focus groups to solicit feedback and identify opportunities for improvement. Results will be incorporated into the PY9 program.





IPA Programs - ComEd

Small Business Energy Savings (SBES)

Overview: The SBES program implements energy efficiency projects for customers under 100 kW peak demand. The program provides comprehensive energy savings solutions for customers including advanced lighting, refrigeration, HVAC, and compressed air.

- **146,218 MWh savings achieved (108% of forecast)**
- Over 7,350 customers were provided with energy-saving products in PY8, with over 700 customers in Q4. The size of this program is unprecedented, and it remains the largest small business energy savings program in the nation.
- The Self-Service program option was removed to streamline operations and reduce customer confusion.
- CFLs were removed to promote adoption of LEDs.
- Measure incentives were reduced \$2 per measure on average to improve cost effectiveness.
- The new Comprehensive Campaign was launched in December to bundle and explore new technologies. The campaigns were successful in driving non-lighting energy savings.
- The program received the Midwest Energy Efficiency Alliance Impact Award for recognition of excellence in energy efficiency.
- Trade Allies continue to provide positive feedback in monthly roundtable discussions.

Lighting Discounts

Overview: The Lighting Discounts program provides instant in-store discounts to ComEd residential customers at participating retail stores on select ENERGY STAR® certified lighting: CFLs, LEDs and LED trim kits.

- **216,107 MWh savings achieved (105% of forecast) based on 12,982,661 units sold**
 - 7,205,656 CFL bulbs sold
 - 5,474,764 LED bulbs sold
 - 302,241 LED trim kits sold

Lighting Discounts (continued)

- Beginning in PY8, discounted specialty CFL bulbs are no longer offered. Discounts on specialty bulbs are only available on LED bulbs. The mix of CFLs to LEDs has changed from 80/20 to 50/50. These changes are reflective of the evolving LED market.
- The Lighting Field Rep team expanded in-store demonstrations to include Target stores for the first time in Q4.
- Over 450 in-store demonstrations were conducted at select participating retail locations throughout the ComEd service territory in PY8.

Home Energy Reports and Power Smart Reports

Overview: The Home Energy Report provides select residential customers with information on how they use energy within their households. Reports and the online portal include usage comparison to that of similar, nearby household, personalized energy efficiency advice, program promotions, and application of behavioral principles and social norm to drive adoption of energy efficient behaviors.

- **263,194 MWh savings achieved (94% of forecast)**
- Customers can now opt to receive High-Usage Alerts via SMS text, in addition to IVR call and email. This new channel provides customers with more notification delivery options.
- The spring reports featured the smart thermostat rebate. Customers received 1 of 4 customer archetype and their usage habits.
- The AMI energy-use archetypes allow for unique segmentation opportunities.

LED Street Lighting

Overview: The program is to replace existing ComEd owned mercury vapor (MV) or high pressure sodium (HPS) fixtures with smart LED street lights. These street lights are installed and maintained by ComEd and the municipality pays

a rental charge for the fixture and an energy charge. Smart LED street lights provide energy efficient lighting with the ability to control the fixtures (e.g., dimming), monitor current operating status, and reduce energy consumption, which reduces operating costs and increases the life of street lighting.

- **5,474 MWh savings achieved (100% of forecast)**
- The program installed approximately 10,300 fixtures in PY8.
- Municipalities have been very excited about receiving the LED lights both because of the savings on their street light bill as well as the improvement in light quality. In several of the economically challenged communities that signed up, they also viewed the LED as a great way to show their constituents that infrastructure improvements were being made in their community.



IPA Programs – Third Party

The Accelerate Group – CUB Energy Saver

Overview: The CUB Energy Saver Program is a free online service that motivates ComEd customers to save energy through a pioneering combination of practical, money-saving guidance, financial rewards, and partnerships with community groups and government agencies. Participants receive monthly emails regarding: 1) their energy usage based on billing data, 2) their reward points earned from savings, 3) recommendations for additional savings, and 4) reward redemption opportunities. It leverages behavioral and marketing best practices by encouraging opt-in web engagement and rewarding customers that save energy.

- **1,578 MWh savings achieved (12% of forecast)**
 - PY8 savings are calculated based on the kWh per participant savings level from the PY7 evaluation report.
- The PY7 evaluation report indicates that the percentage of savings per participant has decreased by approximately 30%. This decrease is primarily due to the stale participant base; the majority of participants enrolled prior to PY6.
- The program has linked a total of 13,989 accounts since inception; approximately 3,500 new accounts were linked in PY8.

Elevate Energy – Chicago Multi-Family Retrofit

Overview: In partnership with the City of Chicago, the Chicago Multi-Family Retrofit Program provides electrically heated multi-family buildings with free energy assessments and comprehensive retrofits including direct installation of low cost measures, equipment tune-ups, and comprehensive lighting and building shell retrofits. Incentives are available for those who choose to implement more in-depth efficiency measures.

- **1,857 MWh savings achieved (109% of forecast) based on 13,840 products**
- Over 7,000 energy efficient products were installed or distributed in Q4.

IPA Programs – Third Party

Elevate Energy – Chicago Multi-Family Retrofit (continued)

- Re-engaging a participant from PY7 to complete additional measures allowed the program to exceed the savings goal for PY8 and shift those savings from PY9.
- Elevate and ComEd are in the process of revising program savings and reconciling progress to date due to the PY7 evaluation report and resulting changes to deemed savings.
- Marketing and outreach to keep the pipeline full of interested participants is an ongoing challenge. The program continues to set up outreach events and cold call potential interested parties.

Shelton Solutions – Great Energy Stewards

Overview: The Great Energy Stewards Program is a behavioral program which invites opt-in ComEd residential customers, via churches and the Community and Economic Development Association (CEDA), to participate in an energy use reduction competition against themselves. Participants are provided with a record of their energy use and energy-saving tips through email and postal mail.

- **0 MWh savings achieved (0% of forecast)**
 - PY8 savings will not be reported until the PY8 evaluation has been completed to allow for accurate savings. The final PY7 evaluation report indicated that the program achieved minimal success in PY7, with statistically significant negative savings.
- There are currently 1,641 confirmed participants. A total of 1,413 participants were carried over from PY7.
- Shelton Solutions focused on acquiring email addresses from all participants, going from 30% of all participants at the start of PY8 to an estimated 80% at the completion of the program year.

- The Community and Economic Development Association (CEDA), faith-based, and utility-sponsored events provided great opportunities for increased participation.

National Theatre for Children (NTC) – Gas and Electric Water Heater Kits Program

Overview: The National Theatre from Children provides kits for homes with gas or electric water heaters to middle school students to encourage students and their families to develop good energy habits.

- **1,266 MWh savings achieved (104% of forecast)**
- A total of 7,612 energy-saving kits, consisting of 6,590 natural gas kits and 1,022 electric kits, were shipped to households in the ComEd service territory.
- NTC visited 76 schools with its program *The Resource Force*.
- NTC was able to reach a reported 30,087 students and 1,157 teachers. The program received rave reviews from students, teachers, principals, and parents.

CLEAResult – School Energy Savings (SES) Program

Overview: CLEAResult provides private education establishments with a peak annual electric demand of 100kW or below with an assessment of operational efficiency, free direct installation of energy and cost saving measures, and optimization of existing systems' operational procedures and controls.

- **740 MWh savings achieved (19% of forecast)**
- Over 2,700 energy-saving measures have been installed in 85 participating schools.
- The program has had success with several chains of schools including Goddard Schools, Camelot Schools and several Archdiocese of Chicago schools.
- The program has achieved high customer satisfaction, with positive feedback on

IPA Programs – Third Party

CLEAResult – School Energy Savings (SES) Program (continued)

customer comment cards. Customers and schools consistently report being happy with the free energy-savings measures being installed.

- Coordination efforts between CLEAResult and Matrix school programs have been successful, effectively splitting the service territory in half.
- There currently are 115 schools with potential savings of over 1,000 MWh in the PY9 pipeline.

Matrix – Private Schools Program

Overview: Matrix provides private education establishments with implementation of capital intensive measures and emerging technologies to create short- and long-term energy savings. The program will involve all energy end-uses that can be found in an educational environment, including but not limited to lighting and controls.

- **0 MWh savings achieved (0% of forecast)**
 - The program was able to complete projects for 9 schools within the ComEd service territory; however, there was a delay in submission of invoices and complete back-up documentation. Program savings and payout will not occur until after Navigant has completed the PY8 evaluation.
- Marketing and outreach have been going in full force since August 1, 2015. Matrix ran into challenges within the service territory of schools being unsure of the legitimacy of the program. Matrix worked closely with the ComEd program manager to prepare and/or approve an introductory letter to schools which will show that the program is a legitimate offering.
- ComEd, Navigant, and the Illinois Commerce Commission agreed to allow Matrix to use the operating hours for Childcare/Preschools

as listed in the Technical Reference Manual (TRM) version 5.0 as the operating hours for Childcare/Preschools in PY8, as TRM v4.0 does not list operating hours for Childcare/Preschools specifically.

Matrix – Demand Based Ventilation Fan Controller (DBVFC) Program

Overview: Matrix optimizes the operating time of HVAC systems for small business customers including restaurants and fitness centers. The Demand-Based Ventilation Fan Controller (DBVFC or DCV) optimizes the operating time of an HVAC system to reduce the amount of outside air required to a space during partial occupancy and energy use.

- **8 MWh savings achieved (0.2% of goal)**
- Matrix has reported that two installations were completed.
- During Q1, Matrix participated in the completion of contract documents, development of marketing materials, and discussion regarding the ComEd small business customer list.
- Program promotion continued in Q4, but program participation was limited.

Sodexo/Roth – HVAC Demand Control Ventilation Program

Overview: Sodexo provides HVAC demand controlled ventilation technology for small business customers including office buildings, retail buildings, healthcare clinics, lodging, etc. The Demand-Based Ventilation Fan Controller (DBVFC or DCV) optimizes the operating time of an HVAC system to reduce the amount of outside air required to a space during partial occupancy and energy use.

- The program has been discontinued for the remainder of PY8 and PY9. Sodexo indicated that the built-in incentive level of \$0.12/kWh proved to be too small to incent investment by small businesses. Additionally, there are

IPA Programs – Third Party

Sodexo/Roth – HVAC Demand Control Ventilation Program (continued)

not enough eligible small businesses whose volume of conditioned space is large enough to generate energy savings worth pursuing.

CLEAResult – AirCare Plus (<100 kW)

Overview: The AirCare Plus program is an enhanced HVAC maintenance service program designed to optimize the performance of all major energy-using components of packaged HVAC Roof Top Units (RTUs) and split systems. The program integrates a package of energy saving hardware retrofits and mechanical adjustments into the standard commercial HVAC service and maintenance model to provide a cost-effective energy saving solution for 3 to 60 ton units. Savings from commercial participants with a peak demand of greater than 100 kW are attributed to the EEPS portfolio. Small commercial participants with a peak demand of 100 kW or less are attributed to IPA.

- **6,883 MWh savings achieved (98% of forecast) based on 785 units**
- More than 125 HVAC RTUs of small commercial customers received tune-ups in Q4.
- Program activity is dependent on weather conditions with tune-ups requiring ambient air temperatures of 65 degrees. Activity was challenged with the unpredictability of Chicago's climate. The window for a tune-up was small last year with the cool summer.
- The program primes customers with thermostats during the colder months and re-engage customers with an HVAC tune-up in the spring.
The program has completed several high profile tune-ups for large hospitals and manufacturing facilities, generating project referrals and customer recognition.
- Customer participation rates have grown as Trade Allies develop their business model.

- While customer participation rates were lower than anticipated, MWh savings per project were above target.

The Weidt Group – New Construction Small Business Offering (Net Energy Optimizer)

Overview: The Weidt Group provides energy saving calculations through a web-based modeling tool for commercial and multi-family buildings ineligible for the SIFYB New Construction Program. The Small Business Offering (SBO) expands on the New Construction market to provide technical analysis to commercial buildings between 5,000 and 20,000 square feet and multifamily buildings between 5,000 and 100,000 square feet through the use of an online energy modeling tool called the Net Energy Optimizer (NEO).

- **46 MWh savings achieved (2% of forecast) based on 4,460 square feet in 1 building**
- The SBO has begun to gain more traction in the direction of program maturity which can be seen in the PY9 participation. With the outreach and marketing efforts put forth in PY8, the program has been able to enroll 20 projects.
- The SBO is still relatively new and has not had time to mature to full potential. At the end of PY8, the pipeline projection for PY9 was significantly higher than PY8, but still less than half of the goal.



Marketing Education & Awareness

PY8 Q4 General Outreach

- Participated in 150 energy efficiency events
- Interacted with approximately 13,403 customers
- Collected approximately 792 emails
- Drove 44,920 unique page visits to www.ComEd.com/HomeSavings

PY8 Spring Education and Awareness Campaign

Overview: Boasted the benefits of owning a Smart Thermostat + ComEd offers rebates on select thermostats, the call to action to learn more about at www.ComEd.com/HomeSavings.

- Ran from March 14th – May 29th, 2016
- Included TV, Radio, Digital and Social
- Generated 165,950,499 impressions

PY8 Spring Appliance Rebates Campaign

Overview: Refreshed to continue spreading program awareness and a call to action to learn more about rebates at www.ComEd.com/Rebates.

- Ran from March 28th – May 29th, 2016
- Included digital display and billboards
- Generated 45,135,009 impressions

PY8 Spring Lighting Discounts Campaign

Overview: Refreshed to continue spreading program awareness and a call to action to shop at local retailers for Instant Discounts.

- Ran from March 27th – April 30th, 2016
- Included WBBM-FM Sponsorship and HPTO
- Generated 27,101,648 impressions

PY8 Spring Home Energy Assessments Campaign

Overview: Created to boost awareness and scheduling specifically in the People's Gas territory and a call to action to schedule a free assessment at www.ComEd.com/Assessments.

- Ran from February 29th – May 31st, 2016
- Included Transit, Radio, Digital, Print and Social
- Generated 21,186,107 impressions



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

Smart Meter Connected Devices Service (SMCD)

Overview: Customers are able to purchase ComEd tested smart devices directly from manufacturers and have their smart device connected to their smart meter to receive near real-time data on electric energy consumption. Primary customer benefits include increased cost awareness of electric energy consumption, potentially reduced electric energy use due to behavioral changes, and the flexibility to choose a desired smart meter connected device.

- Service Launch: December 2014
- Target Customer: ComEd residential customers with smart meters
- 65 customers have been successfully commissioned into the SMCD service.

Bigdely

Overview: Residential Smart Meter data disaggregation tool to assist residential customers in understanding where their energy use is occurring and how they can take control of it.

- Type of Test: In field testing to 5,000 homes using Bigdely Gateway or SilverLink network
- Estimated Completion Date: 2016

MeterGenius

Overview: A residential web and mobile portal designed to assist customers in understanding Smart Meter data and incentivize them with points and weekly contests to change their energy consumption behavior. It is currently being tested in 6,300 homes.

- **6.3 MWh savings achieved**
- Estimated Completion Date: Discussions on possible ways to continue to offer this service to

MeterGenius (continued)

customers through a more formal program are ongoing.

- A total of 441 customers have registered on the website to start earning points which are redeemable for gift cards or energy efficiency products.
- Users typically spent 15 minutes per month on the website, and 44% of users answered over 100 questions on their home and energy consumption behavior.
- Customer satisfaction with energy efficiency programs increased by 88%.
- Millennials showed the highest engagement and had the highest percent savings.

ROOT3

Overview: ROOT3 is a cloud based energy data model that works with existing energy management systems and evaluates variables such as thermal and electric loads, energy prices, equipment efficiencies, and energy storage capacity for understanding site performance and making recommendations that will optimize performance. ComEd along with the ROOT3 Technologies vendor will engage the ComEd Industrial Outreach Team to enlist four industrial central plant customers for participation in this one year pilot and will then will then evaluate the technology's ability to deliver energy savings for the portfolio and determine the appropriate channel.

- **280 MWh savings achieved based on 1 building**
- Estimated Completion Date: Q4 2016
- ROOT3 software was successfully installed in one location, with one more location in process of having it installed.
- The pilot is currently looking to identify two additional industrial facilities that would be willing to pilot the technology.

Variable Refrigerant Flow (VRF)

Overview: Evaluation of HVAC technology that uses refrigerant as both the heating and cooling medium

- Type of Test: Demonstration of technology was the original intention, but focus has changed to a market evaluation and technical review.



Portfolio Variances

The programs below have variances equal to or greater than 20% from the PY8 rate filing spending screen. Please see page 5 for additional information.

Smart Ideas for Your Business Variances

- **Midstream Incentives (BILD): +62%**
 - Over the course of PY8, additional funds were added to the BILD spending forecast to support increased demand.

Smart Ideas for Your Home Variances

- **Fridge and Freezer Recycling: -29%**
 - Due to the temporary 4-month suspension of the program, funds were reallocated to other programs.
- **Appliance Rebates: -47%**
 - During this launch year, the program experienced a much slower start and longer ramp up than originally forecasted.
- **Elementary Energy Education: -45%**
 - The program budget was based on pricing from the previous vendor which was reduced after the current vendor was selected for Plan 3.
- **Residential New Construction: -27%**
 - The cost sharing and savings potential for this joint program were unknown during the development of the filing. Program performance during PY8 demonstrated greater savings at a reduced cost as compared to the filing.

IPA ComEd Variances

- **Home Energy Report: -36%**
 - The Power Smart Report concluded in December.

IPA Third Party Variances

All third party programs adhere to a pay-for-performance structure based on MWh saved.

- **The Accelerate Group – CUB Energy Saver: -75%**
 - Third party programs adhere to a pay-for-

Portfolio Variances

IPA Third Party Variances (continued)

performance structure based on MWh saved. The program only achieved 12% of the savings goal.

- **Elevate Energy – Chicago Multi-Family Retrofit: +25%**
 - The program exceeded the savings goal while coming in under budget.
- **Shelton Solutions – Great Energy Stewards: -100%**
 - Third party programs adhere to a pay-for-performance structure based on MWh saved. For this particular program, PY8 savings will not be reported until the PY8 evaluation has been completed to allow for accurate savings.
- **CLEAResult – AirCare Plus (<100 kW): -25%**
 - Program activity is dependent on weather conditions with tune-ups requiring ambient air temperatures of 65 degrees. Activity was challenged with the unpredictability of Chicago's climate.
- **CLEAResult – School Energy Savings Program: -81%**
 - Third party programs adhere to a pay-for-performance structure based on MWh saved. The program only achieved 19% of the savings goal.
- **Matrix – Private Schools Program: -100%**
 - The program was able to complete projects for 9 schools within the ComEd service territory; however, there was a delay in submission of invoices and complete back-up documentation. Program savings and payout will not occur until after Navigant has completed the PY8 evaluation.
- **Matrix – DBVFC Program: -100%**
 - Third party programs adhere to a pay-for-performance structure based on MWh saved. The program only achieved 0.2% of the savings goal based on two installations completed.
- **Sodexo/Roth – HVAC DCV Program: -100%**
 - The program was discontinued for PY8 and PY9.
- **The Weidt Group – New Construction SBO: -36%**
 - Third party programs adhere to a pay-for-performance structure based on MWh saved. The program is still relatively new and has not had time to mature to full potential, so it only achieved 2% of the savings goal.

Portfolio Results

EEPS Energy Saved (MWh)

Program Year	Evaluation Status	Net MWh Achieved	Net MWh 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 Post	944,142	610,804	155%
PY5	Ex Post	949,392	827,575	115%
PY6	Ex Post	986,314	787,432	125%
PY7	Ex Post	809,878	648,029	125%
PY8	Ex Ante	618,058	541,983	114%

IPA – ComEd Energy Saved (MWh)

Program Year	Evaluation Status	Net MWh Achieved	Net MWh Goal	% of Goal Achieved
PY6	Ex Post	127,938	98,188	130%
PY7	Ex Post	310,647	371,825	84%
PY8	Ex Ante	635,227	623,523	102%

IPA – Third Party Energy Saved (MWh)

Program Year	Evaluation Status	Net MWh Achieved	Net MWh Goal	% of Goal Achieved
PY6	Ex Post	4,397	11,229	39%
PY7	Ex Post	2,132	16,041	13%
PY8	Ex Ante	12,377	48,056	26%

DCEO Energy Saved (MWh)

DCEO	PY1	PY2	PY3	PY4	PY5	PY6	PY7	PY8
ComEd Goal	39,887	81,352	125,158	109,198	114,634	115,258	97,625	98,810
Net MWh	17,714	34,075	54,130	106,475	99,583	80,782	80,458	N/A

ComEd Environmental and Economic Impact

Performance Metrics (Equivalents)	PY8	PY7	PY6	PY5	PY4	PY3	PY2	PY1
Net MWh*	1,265,662	1,122,657	1,118,649	949,392	944,142	626,715	472,132	163,717
Carbon reduction (tons)	795,906	705,978	703,457	597,021	593,719	394,107	296,898	102,953
Cars removed from the road	167,558	148,626	148,096	125,688	124,993	82,969	62,505	21,674
Acres of trees planted	652,382	578,670	576,604	489,362	486,655	323,038	243,359	84,387
Number of homes powered for 1 year**	137,872	122,294	121,857	103,420	102,848	68,270	51,431	17,834
Portfolio jobs***	267	260	234	196	179	154	84	66

* Assumes average ComEd single-family residential home with no electric space heat consumes 765 kWh monthly or 9,180 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.

Budget v. Actual

Expenditures

Expenditures	PY1	PY2	PY3	PY4	PY5	PY6	PY7	PY8
EEPS*	\$ 27,356,150	\$ 52,071,861	\$ 75,691,133	\$ 106,673,405	\$ 107,354,964	\$ 124,096,016	\$ 128,249,370	\$ 108,811,809
IPA	\$ -	\$ -	\$ -	\$ -	\$ 31,329	\$ 29,469,183	\$ 39,150,327	\$ 86,823,029
DCEO	\$ 6,949,809	\$ 11,471,616	\$ 28,659,011	\$ 35,049,987	\$ 33,565,649	\$ 31,563,417	\$ 33,728,435	\$ 22,464,619
Total	\$ 34,305,960	\$ 63,543,477	\$ 104,350,144	\$ 141,723,392	\$ 140,951,943	\$ 185,128,616	\$ 201,128,132	\$ 218,099,457

EEPS*	PY1	PY2	PY3	PY4	PY5	PY6	PY7	PY8
Plan Budget	\$ 29,900,000	\$ 61,778,000	\$ 95,911,000	\$ 120,943,446	\$ 121,570,242	\$ 122,075,407	\$ 117,750,001	\$ 119,175,004
Spending Screen	\$ 29,900,000	\$ 60,056,000	\$ 91,811,022	\$ 120,312,967	\$ 119,271,119	\$ 116,765,205	\$ 117,900,001	\$ 119,151,480
Actual	\$ 27,356,150	\$ 52,071,861	\$ 75,691,133	\$ 106,673,405	\$ 107,354,964	\$ 124,096,016	\$ 128,249,370	\$ 108,811,809

IPA ComEd	PY1	PY2	PY3	PY4	PY5	PY6	PY7	PY8
Plan Budget						\$ 29,100,998	\$ 41,388,847	\$ 95,003,275
Spending Screen						\$ 29,100,998	\$ 41,388,847	\$ 95,003,275
Actual						\$ 28,071,420	\$ 38,070,511	\$ 82,440,854

IPA Third Party	PY1	PY2	PY3	PY4	PY5	PY6	PY7	PY8
Plan Budget					\$ -	\$ 2,311,495	\$ 3,433,444	\$ 10,625,929
Spending Screen					\$ -	\$ 2,311,495	\$ 3,433,444	\$ 9,549,229
Actual					\$ 31,329	\$ 1,397,763	\$ 1,079,816	\$ 4,382,175

DCEO	PY1	PY2	PY3	PY4	PY5	PY6	PY7	PY8
Plan Budget	\$ 9,500,000	\$ 19,783,000	\$ 30,724,000	\$ 40,039,149	\$ 40,523,414	\$ 40,691,802	\$ 39,250,000	\$ 39,675,000
Spending Screen	\$ 9,500,000	\$ 19,200,000	\$ 29,270,150	\$ 39,522,619	\$ 39,703,706	\$ 38,871,735	\$ 39,250,000	\$ 39,675,000
Actual	\$ 6,949,809	\$ 11,471,616	\$ 28,659,011	\$ 35,049,987	\$ 33,565,649	\$ 31,563,417	\$ 33,728,435	\$ 22,464,619

*EEPS Expenditures

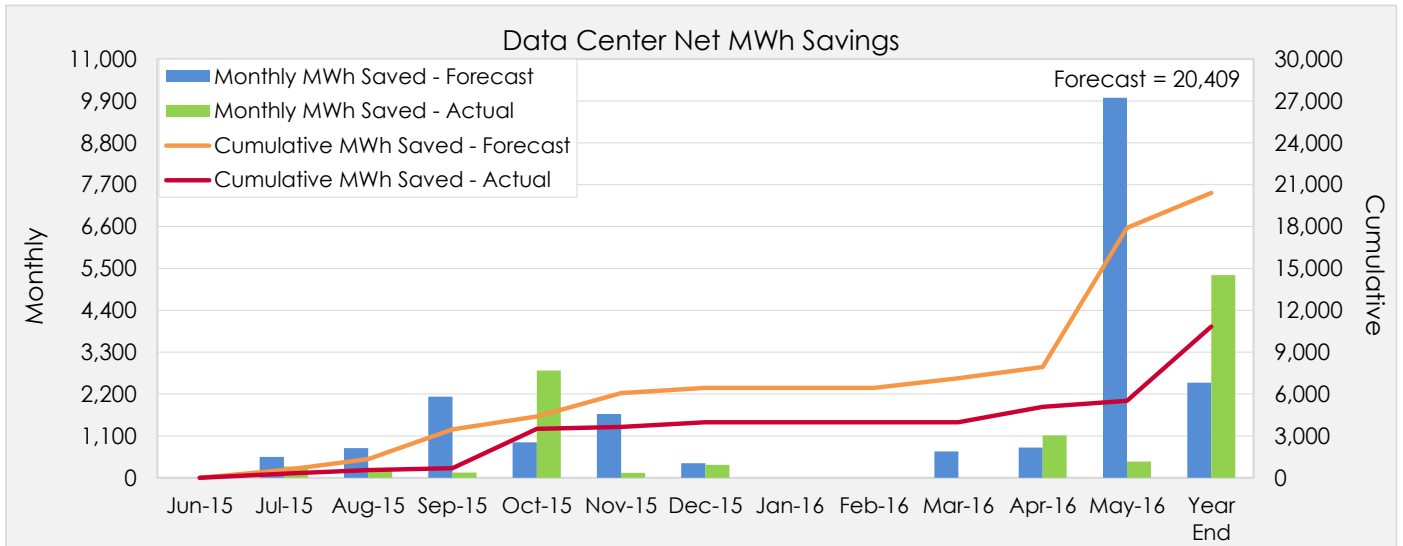
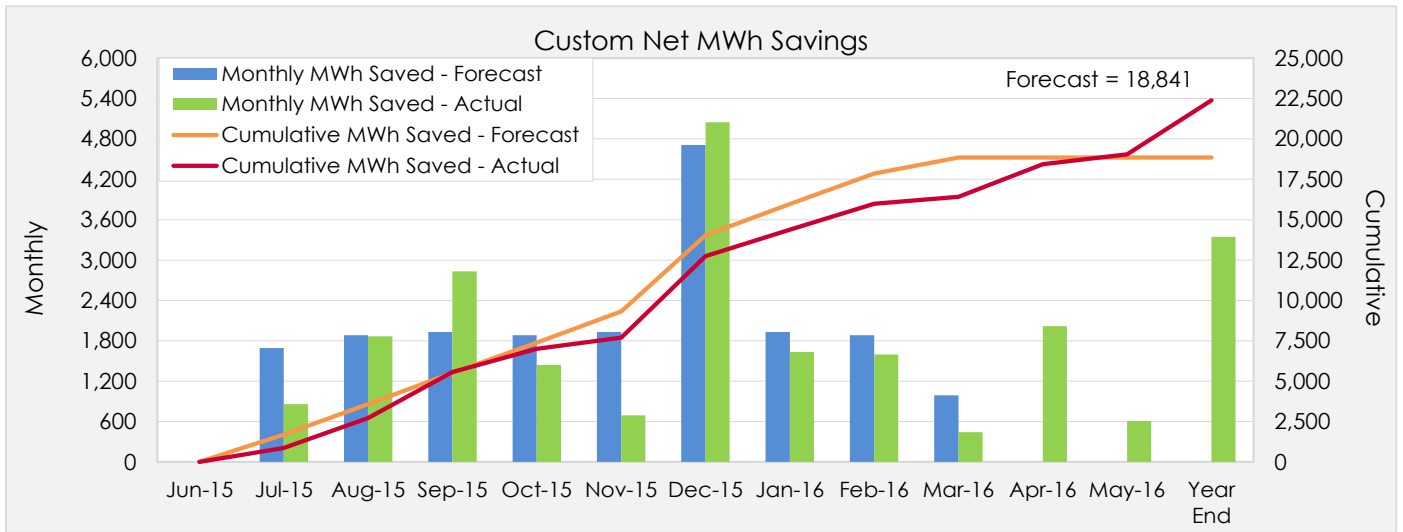
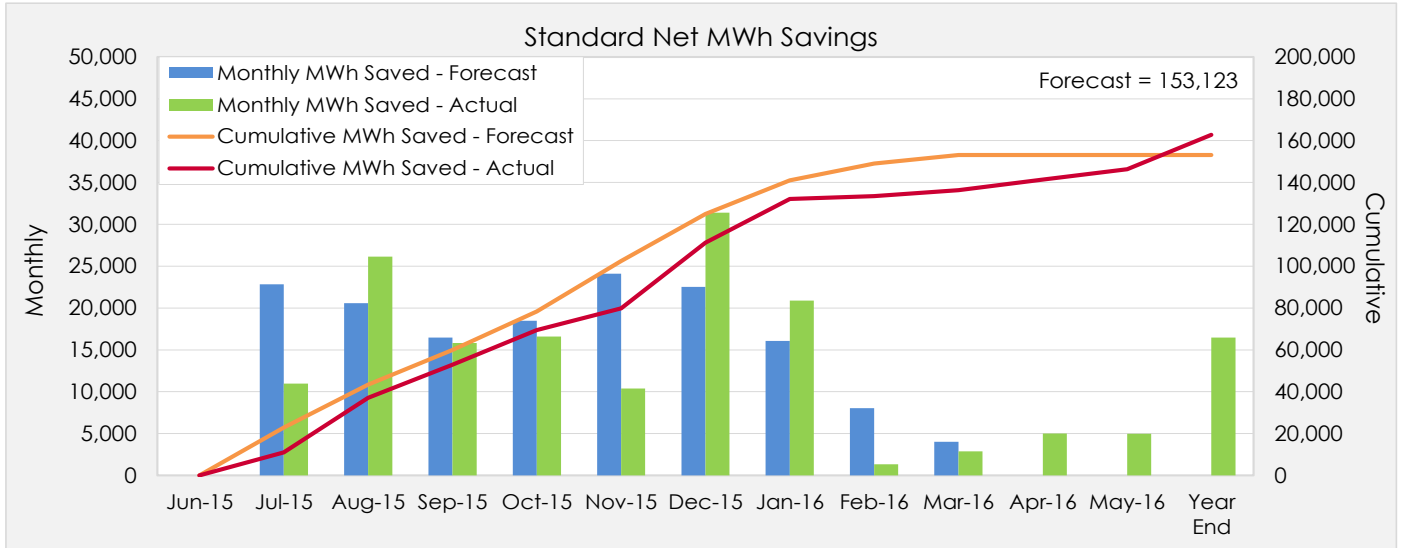
EEPS Expenditures	PY1	PY2	PY3	PY4	PY5	PY6	PY7	PY8
C&I Programs	\$ 12,093,550	\$ 23,957,908	\$ 35,764,723	\$ 54,033,210	\$ 55,573,971	\$ 74,531,783	\$ 78,936,840	\$ 67,153,692
Residential Programs	\$ 8,808,641	\$ 19,881,908	\$ 27,853,019	\$ 36,334,199	\$ 34,792,236	\$ 34,302,783	\$ 33,139,184	\$ 26,083,922
Third Party Programs	\$ -	\$ -	\$ -	\$ 1,039,262	\$ -	\$ 372,642	\$ -	\$ -
Demand Response	\$ 476,028	\$ 819,145	\$ 1,083,329	\$ 1,310,922	\$ 1,253,218	\$ 1,197,008	\$ 1,120,771	\$ 1,071,037
Education/Marketing	\$ 1,685,307	\$ 1,649,418	\$ 2,957,998	\$ 4,498,945	\$ 4,409,895	\$ 4,133,504	\$ 4,447,934	\$ 4,385,309
R&D/Emerging Tech	\$ 628,267	\$ 1,026,174	\$ 1,387,102	\$ 974,156	\$ 1,142,049	\$ 1,849,544	\$ 1,613,561	\$ 1,428,572
Portfolio Admin	\$ 2,464,359	\$ 2,359,629	\$ 2,959,915	\$ 2,002,949	\$ 3,478,203	\$ 1,576,545	\$ 976,472	\$ 1,239,040
Labor	\$ -	\$ -	\$ -	\$ 2,749,232	\$ 3,214,657	\$ 1,927,888	\$ 4,682,625	\$ 3,299,894
M&V	\$ 1,200,000	\$ 2,377,679	\$ 3,621,029	\$ 3,557,036	\$ 3,262,259	\$ 4,071,757	\$ 3,221,247	\$ 4,051,362
On-Bill Financing	\$ -	\$ -	\$ 64,018	\$ 173,494	\$ 228,477	\$ 132,562	\$ 110,736	\$ 98,979
Total	\$ 27,356,150	\$ 52,071,861	\$ 75,691,133	\$ 106,673,405	\$ 107,354,964	\$ 124,096,016	\$ 128,249,370	\$ 108,811,809

Total Resource Cost (TRC)

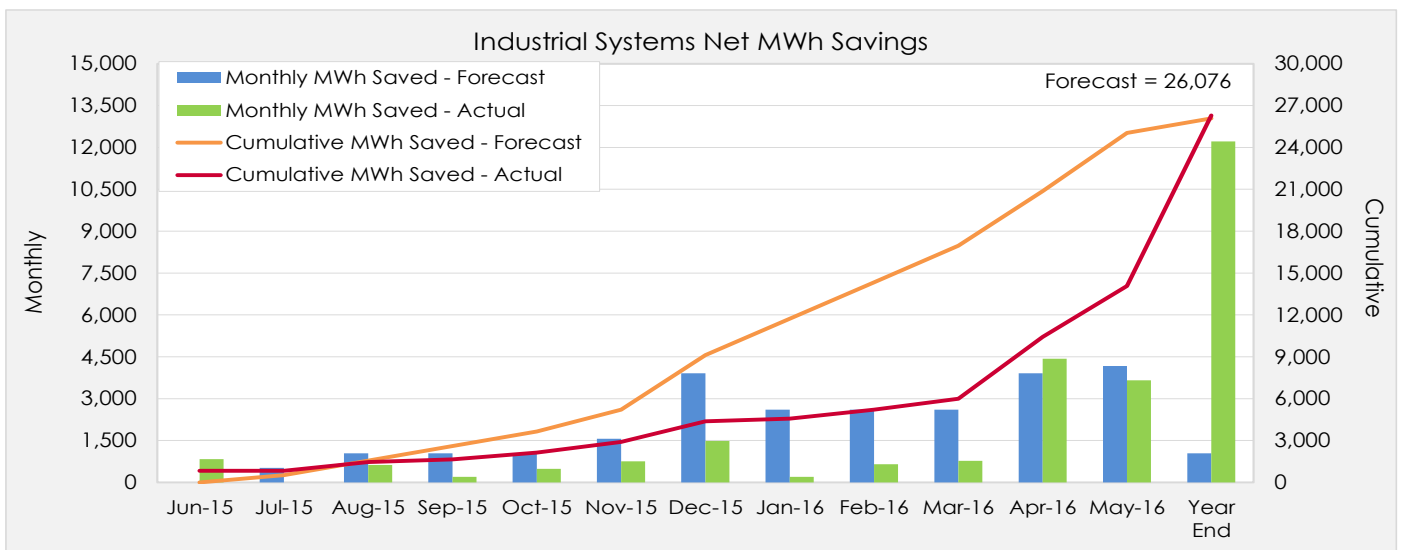
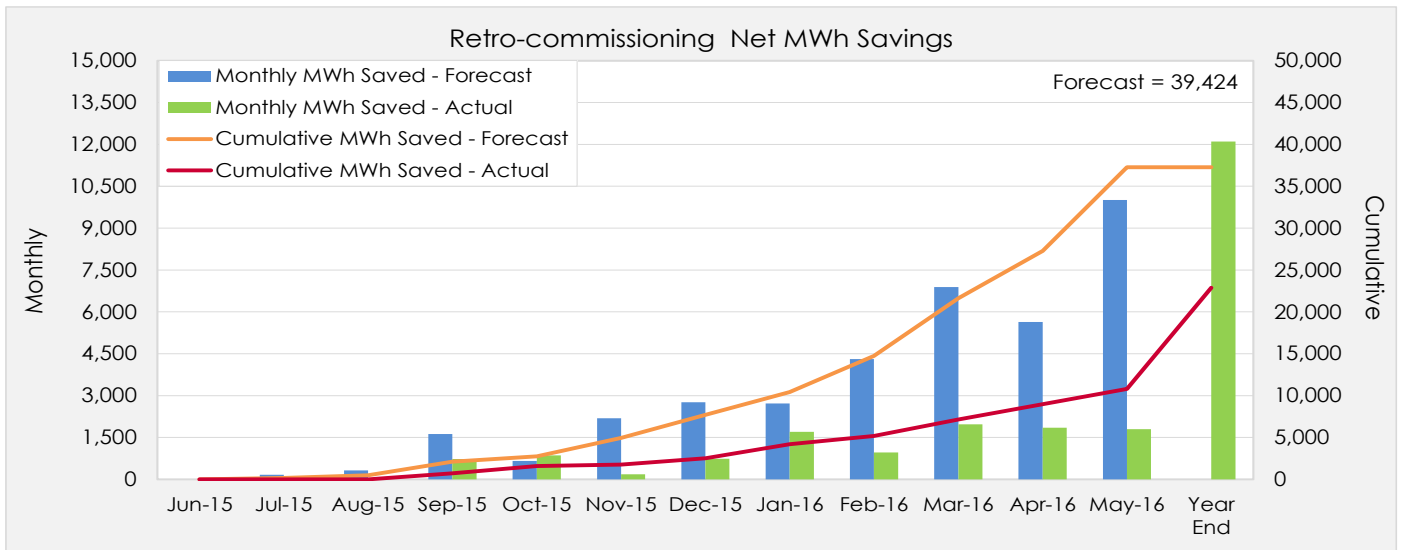
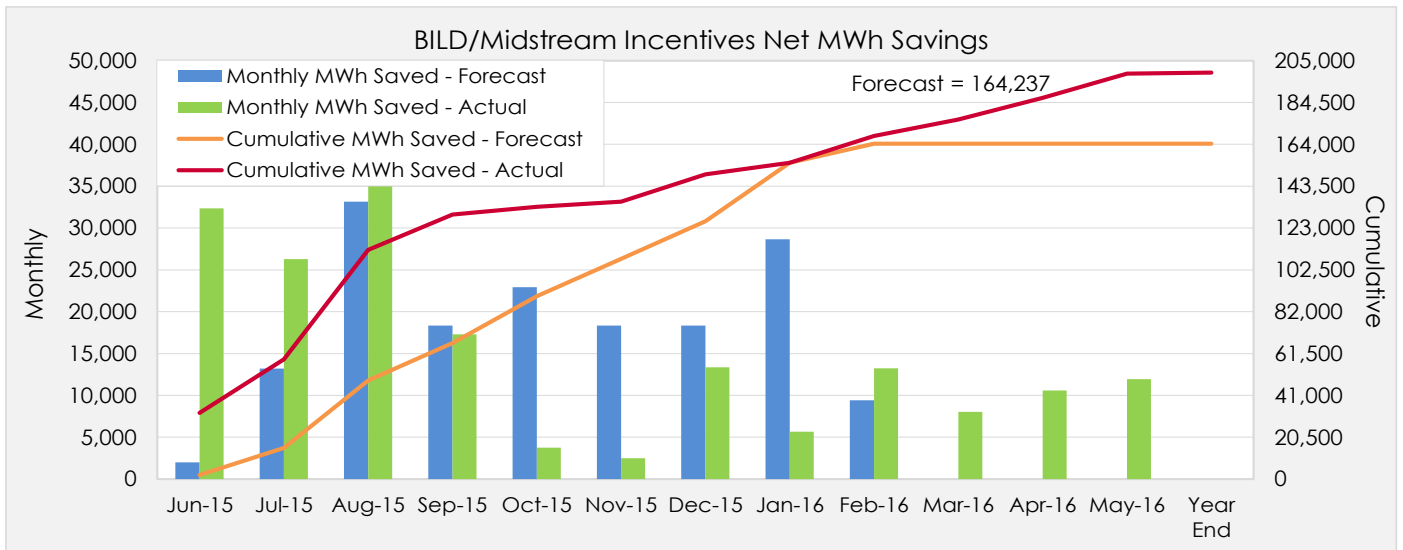
PY8 New Measure TRC

Measure	TRC
Residential	
Air Source Heat Pump Replacement	2.25
Ground Source Heat Pump	1.65
Clothes Dryer	1.05
Smart Thermostat	1.44

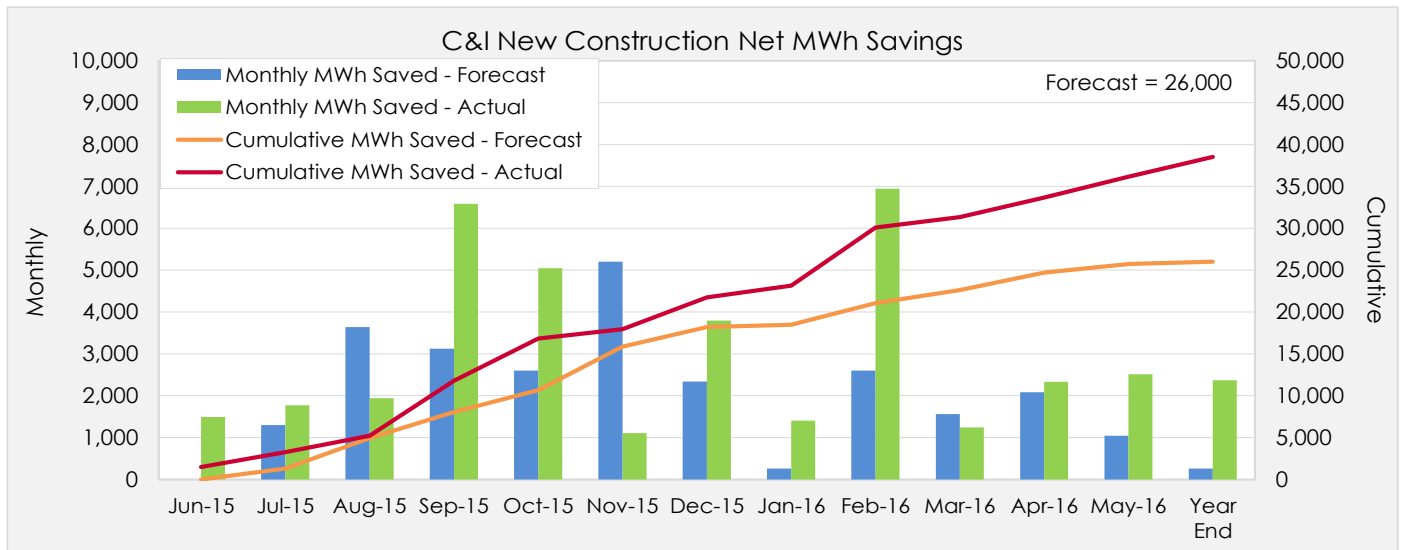
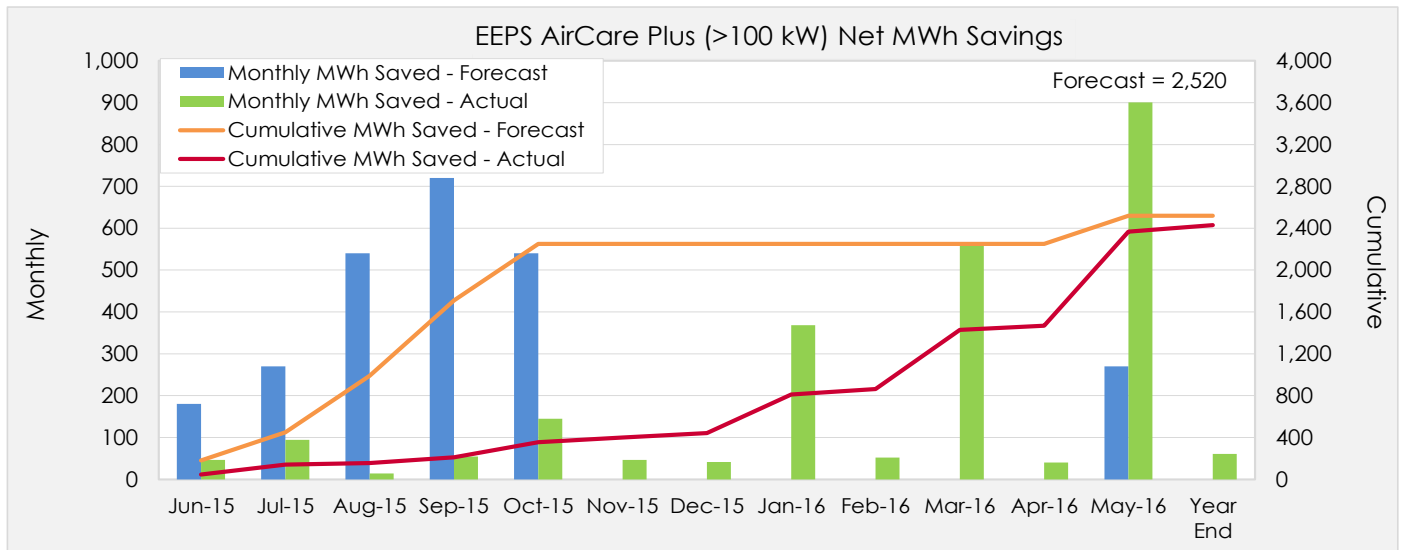
Smart Ideas for Your Business – Monthly



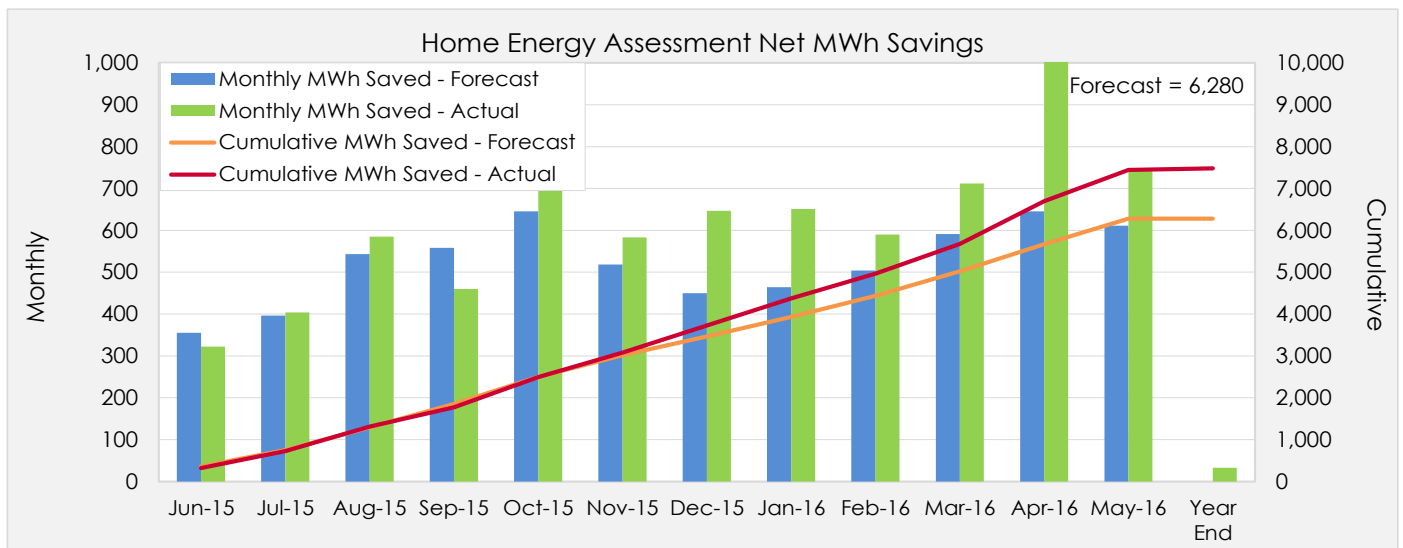
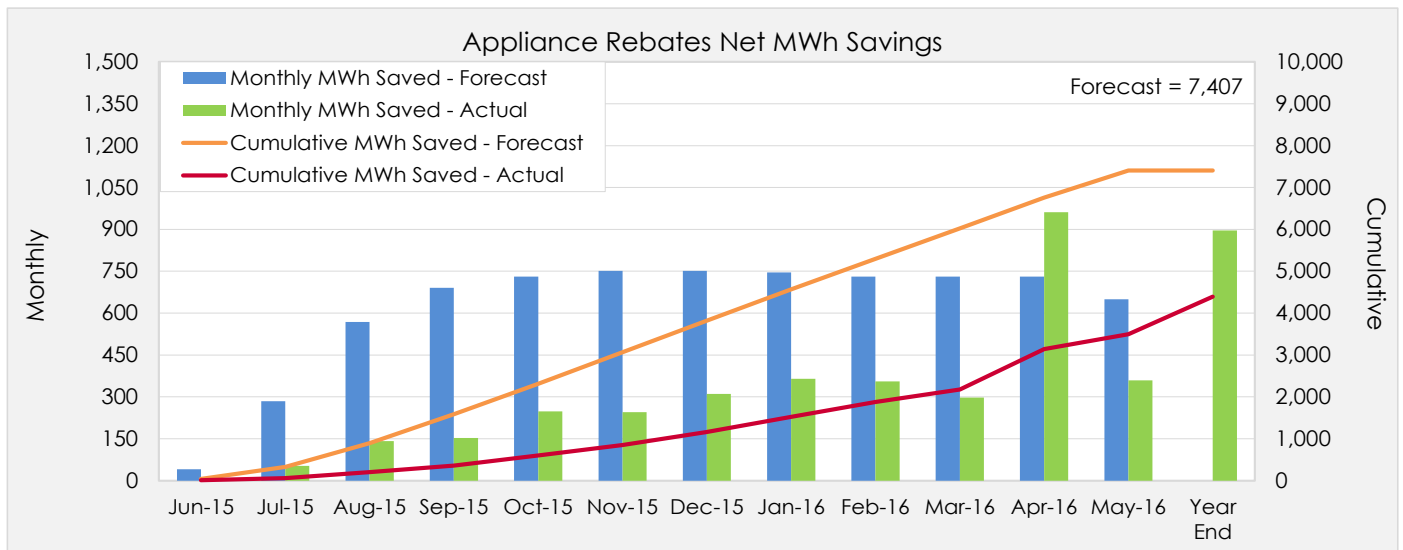
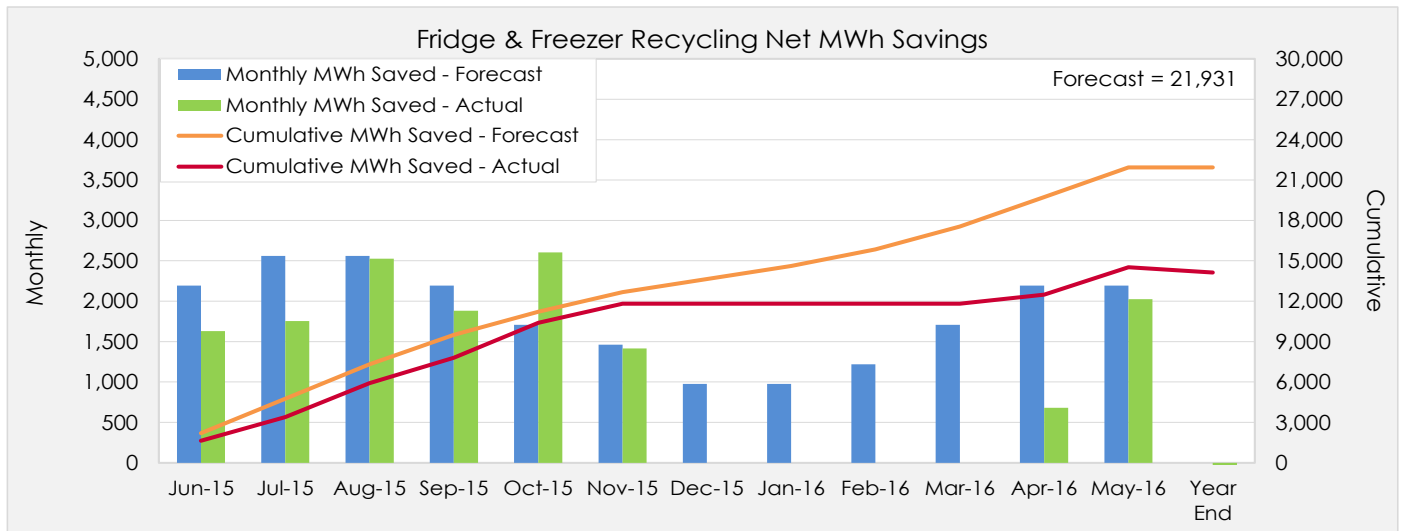
Smart Ideas for Your Business – Monthly



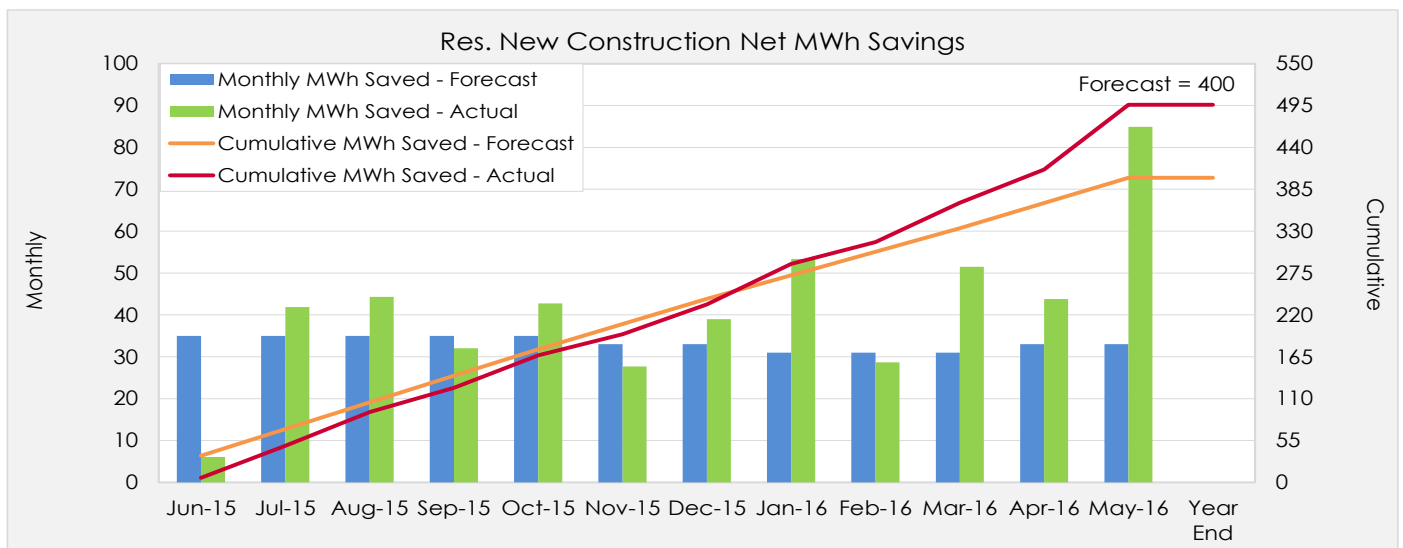
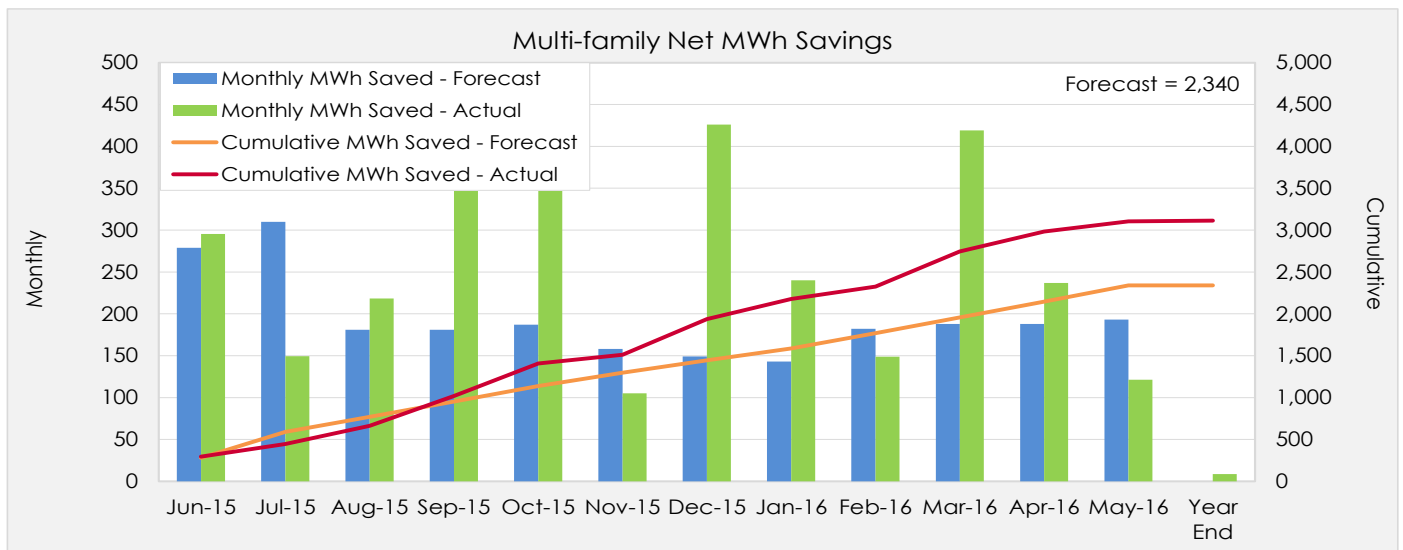
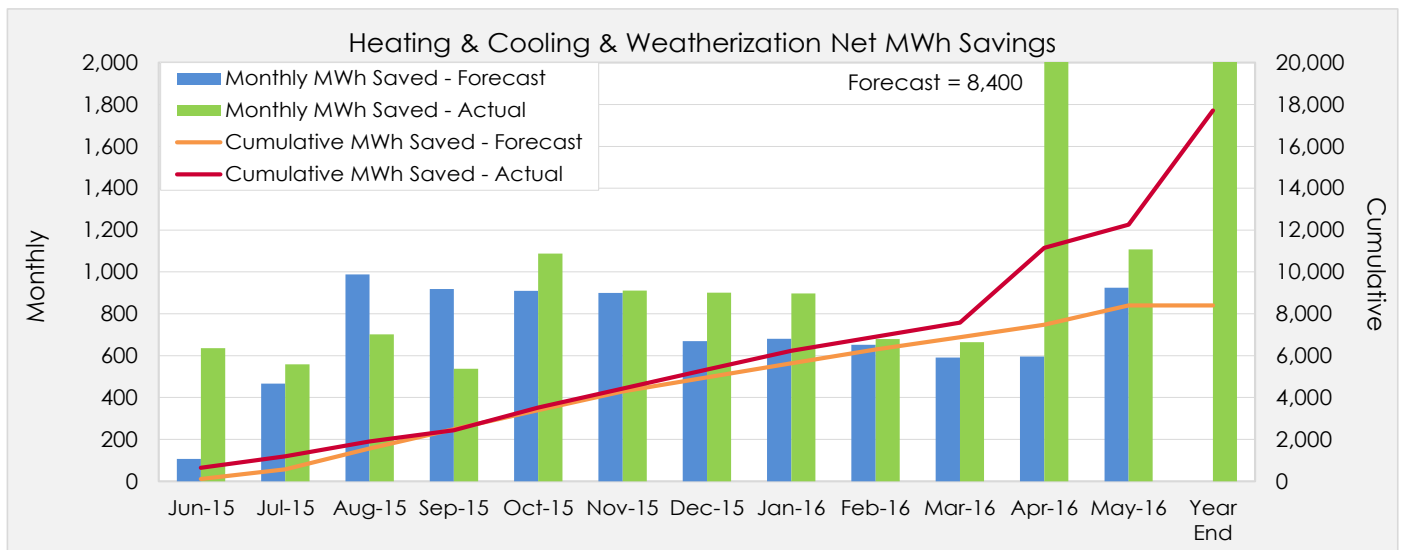
Smart Ideas for Your Business – Monthly



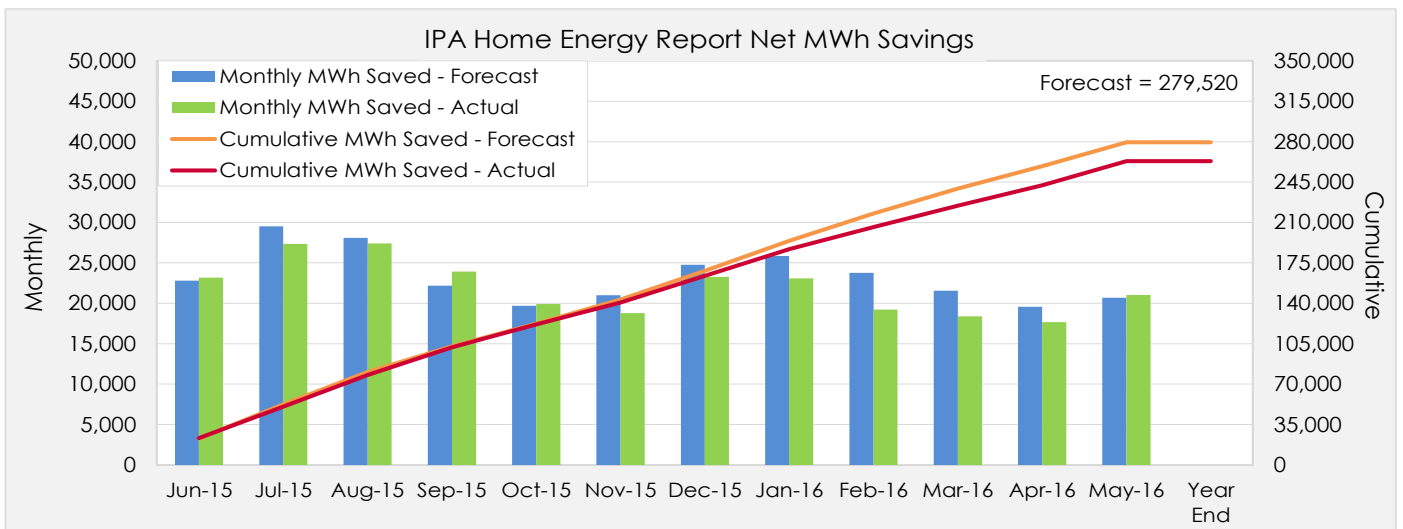
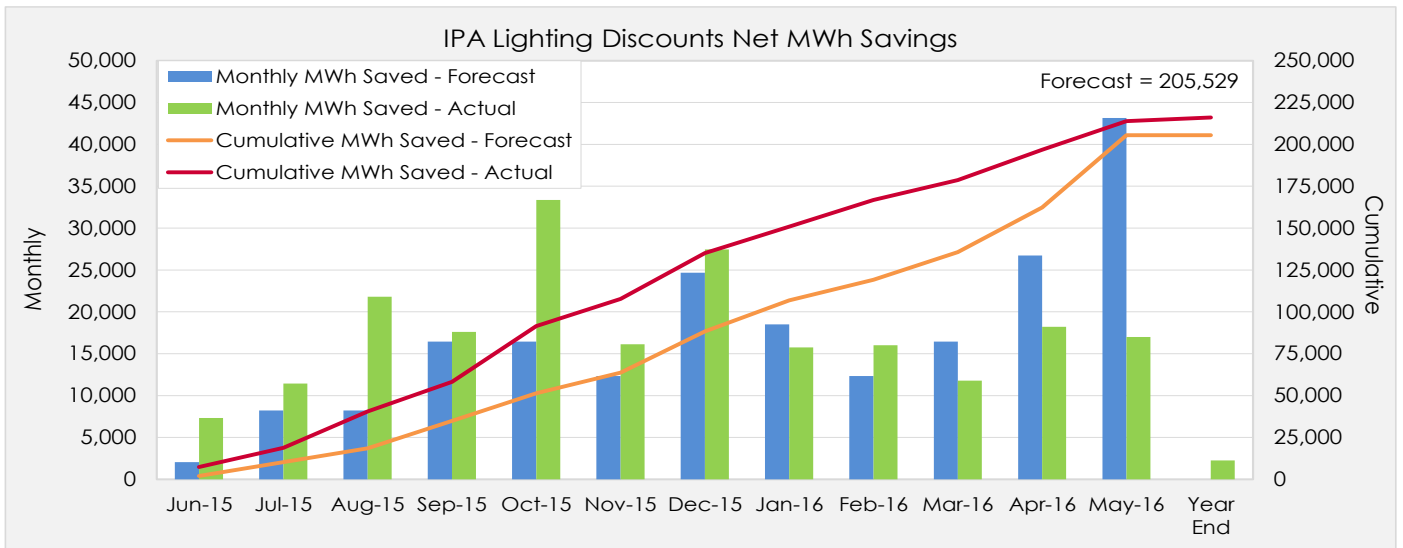
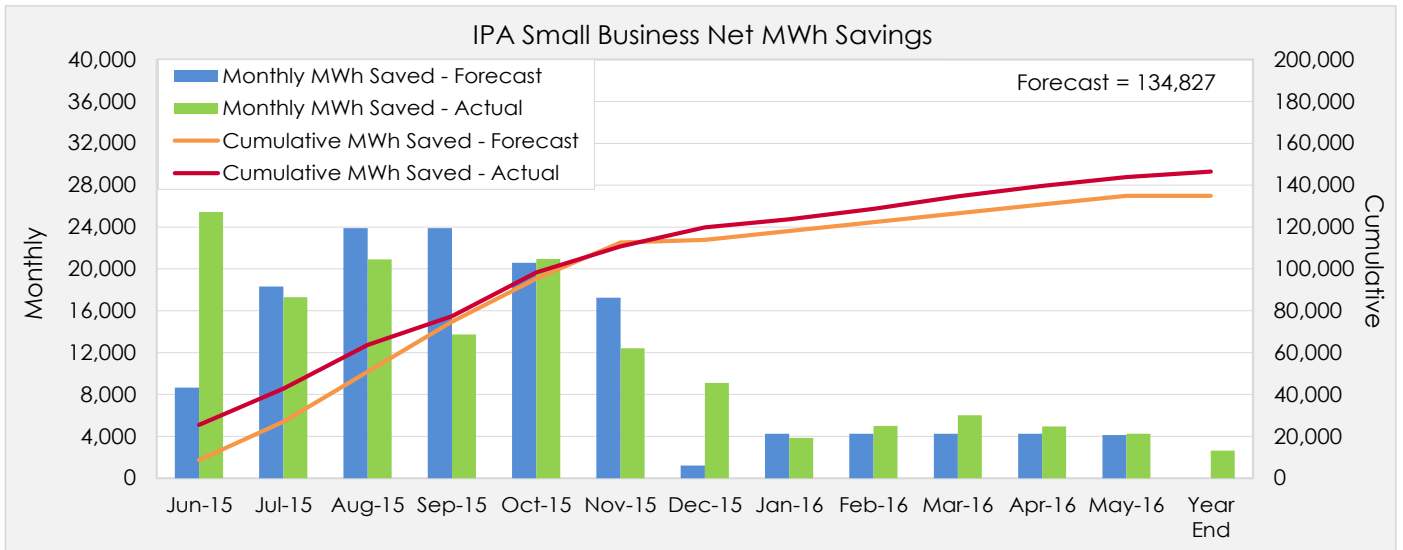
Smart Ideas for Your Home – Monthly



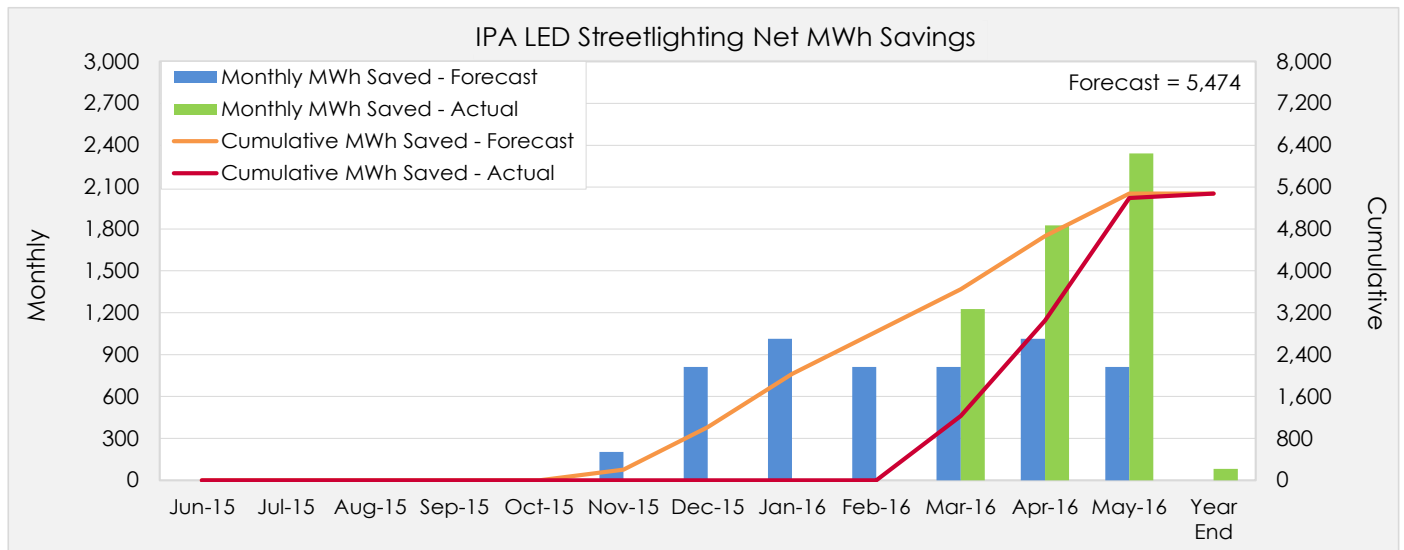
Smart Ideas for Your Home – Monthly



IPA Programs – ComEd – Monthly



IPA Programs – ComEd – Monthly



IPA Programs – Third Party – Monthly

