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Plan Year 6 First Quarter Report



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



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

Program Year 6 Ex-Ante Results							PY6Q1
Program	Actual YTD Net MWh PY6 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	15,077	210,000	7%	\$ 3,553	\$ 31,784	11%	Values will be reported with year end final value
Commercial Real Estate	-	5,000	0%	\$ 122	\$ 510	24%	
Business Instant Lighting Discounts	14,075	90,000	16%	\$ 1,129	\$ 5,323	21%	
Retro-commissioning	-	31,000	0%	\$ 1,350	\$ 5,809	23%	
Custom	1,545	29,000	5%	\$ 57	\$ 6,340	1%	
Data Centers	-	4,800	0%	\$ 141	\$ 1,200	12%	
Industrial Systems	-	16,000	0%	\$ 411	\$ 6,780	6%	
Small Business Energy Savings	9,000	13,400	67%	\$ 3,782	\$ 5,840	65%	
New Construction	522	11,500	5%	\$ 527	\$ 5,662	9%	
C&I Other *				\$ 154	\$ 470	33%	
C&I Subtotal	40,219	410,700	10%	\$ 11,227	\$ 69,718	16%	
Lighting Discounts	33,736	150,000	22%	\$ 3,298	\$ 15,808	21%	
Home Energy Report	16,026	100,000	16%	\$ 433	\$ 2,466	18%	
Fridge & Freezer Recycle Rewards	7,069	25,000	28%	\$ 1,732	\$ 6,625	26%	
Multi-family	1,925	15,000	13%	\$ 813	\$ 4,882	17%	
Complete System Replacement	504	1,900	27%	\$ 964	\$ 3,498	28%	
Elementary Energy Education	-	1,900	0%	\$ 99	\$ 826	12%	
Home Energy Savings	278	900	31%	\$ 189	\$ 1,656	11%	
Residential New Construction	-	25	0%	\$ 5	\$ 20	24%	
Residential - Other				\$ 48	\$ 1,376	4%	
Residential Subtotal	59,538	294,725	20%	\$ 7,581	\$ 37,158	20%	
Third Party Admin Programs	1,582	20,000	8%	\$ -	\$ 1,000	0%	
Residential CFL Carryover	-	86,000	0%				
C&I CFL Carryover	-	20,000	0%				
EEPS Portfolio Totals	101,339	831,425	12%	\$ 18,808	\$ 107,876	17%	

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

IPA Programs

Program	Actual YTD Net MWh PY6 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
Small Business Energy Savings	5,926	57,217	10%	\$ -	\$ 19,504	0%	Values will be reported with year end final value
Energy Efficient Lighting	9,632	23,354	41%	\$ 855	\$ 6,597	13%	
Multi-family Common Areas	539	17,617	3%	\$ -	\$ 3,000	0%	
Third Party							
One Change	-	4,568	0%	\$ 6	\$ 807	1%	
Wildan Sustainable Schools	-	1,584	0%	\$ 271	\$ 488	55%	
Shelton Solutions	-	820	0%	\$ 60	\$ 215	28%	
CSG	-	3,489	0%	\$ 80	\$ 801	10%	
IPA Other*				\$ 17			
IPA Total	16,097	108,649	15%	\$ 1,288	\$ 31,412	4%	
EEPS Total	101,339	831,425	12%	\$ 18,808	\$ 107,876	17%	
Portfolio Total	117,436	940,074	12%	\$ 20,096	\$ 139,288	14%	

*IPA Other includes consulting charges.

First Quarter Program Highlights

- Zero T12 Reward bonus incentives introduced to accelerate T12 replacements in the market - All T12 lamps within a customer's facility, including those in stock (inventory), must be removed and recycled
- Industrial Systems Program redesign is underway to streamline the process, reduce timeline, and increase implementation rates
- BILD Program implementation shifted from APT to DNVKEMA to take advantage of synergies with the Standard incentives program
- C&I New Construction finalized energy analysis for new Walgreens store in Evanston—first net-zero small retail project in U.S.
- Small Business customer participation pace is ahead of PY5 Q1 for both electric and gas (Integritys)
- Res. Lighting summer sales have been stronger this year compared to past summers
- 90,000 additional customers were added to the Home Energy Reports program; the total size of the recipient group for PY6 is 340,000 customers
- Fridge & Freezer Recycling activity was steady throughout the first quarter, with almost 11,000 units collected. This performance provides a solid foundation towards reaching the Plan goal of 40,000 units.
- Multi-family Home Energy Savings program design is expanded to include free property assessment, free direct installation of energy saving products, discounted services, and additional rebates on qualifying equipment
- Home Energy Jumpstart launched August 1st. This program is for single family customers in partnership with Peoples Gas and Northshore Gas. Program provides and installs energy savings products for free including programmable thermostats, low flow showerheads, faucet aerators, pipe insulation, and CFLs
- 4 New IPA programs began in PY6Q1 targeting residential, small commercial K-12 private schools, and residential low income customers not served by other Smart ideas programs.

Smart Ideas for Your Business - Commercial and Industrial

Standard

- 15,077 net MWh savings achieved YTD
- PY6 on target to planned savings of 215,000 net MWh based on 1,500 active projects
- PY6Q1 active project count is 25% higher, compared to PY5Q1
- PY6Q1 active project kWh is 11% higher, compared to PY5Q1
- Zero T12 Reward bonus incentives introduced to accelerate T12 replacements in the market - All T12 lamps within a customer's facility, including those in stock (inventory), must be removed and recycled

Custom

- 1,545 net MWh savings achieved YTD
- PY6 on target to planned savings of 33,800 net MWh based on 247 active projects
- Projects are driven by Energy Management Systems, Data Center, and Industrial Process Cooling measures
- Data Center savings captured in Custom net MWh savings:
 - PY6 on target to planned savings of 4,800 net MWh based on 23 active projects

Smart Ideas for Your Business - Commercial and Industrial

Retro-commissioning

- PY6 on target to planned savings of 31,000 net MWh based on 57 active projects
- Two monitoring-based commissioning projects are underway and in process of integrating monitoring software into their building automation systems; these projects will soon enter an 18-month monitoring period to look for savings (forecasted to total 2.5 GWh)
- 15 Commercial Building Incentive Assessments are underway in buildings eligible for retro-commissioning. These studies are designed to take advantage of the customer access generated by the RCx project to also look for potential standard projects such as lighting and VSD opportunities

Industrial Systems

- PY6 on target to planned savings of 16,000 net MWh based on 52 active projects
- Program redesign underway to streamline process, reduce timeline, and increase implementation rates

Smart Ideas for Your Business - Commercial and Industrial

Business Instant Lighting Discounts (BILD)

- 14,075 net MWh savings achieved YTD
- BILD Program implementation shifted from APT to DNVKEMA to take advantage of synergies with the Standard incentives program
- In PY6Q1 we paid incentives on almost 184,000 lamps
- Currently BILD has a total of 83 electrical distributor trade allies signed up in the program
- The field reps hosted two-hour demonstrations at 28 locations during the Home Depot National Pro Desk event (August 27 & 28)
- We are working with Home Depot to create additional Point of Purchase (POP) to bring awareness to the program

C&I New Construction

- 522 net MWh savings achieved YTD
- PY6 on target to planned savings of 13,400 net MWh through 70 active projects
- PY7 has 50 projects in the pipeline
- Built relationships & raised awareness by offering training and networking with the design community
- Finalized energy analysis for new Walgreens store in Evanston—first net-zero small retail project in U.S.
- Higher education, healthcare and large multi-family remained strong sectors for NC

Smart Ideas for Your Business - Commercial and Industrial

Small Business Energy Savings

- 9,000 net MWh savings achieved YTD (EEPS)
- 5,926 net MWh savings achieved YTD (IPA)
- First 9,000 Net MWh of SBES savings are attributed to EEPS, next 57,217 Net MWh attribute to IPA, and remaining YTD savings will be attributed to EEPS
- Customer participation pace is ahead of PY5 Q1 for both electric and gas (Integritys)
- Active trade allies have completed training and are now completing their own energy assessments
- The following initiatives have been developed to assist with customer recruitment
 - Launching the SBES Self-install model. BILD distributors have been selected via application and training will occur in early October
 - Performing outreach to corporate real estate management to recruit business customers residing in multi-unit facilities

Smart Ideas for Your Home - Residential

Lighting Discounts

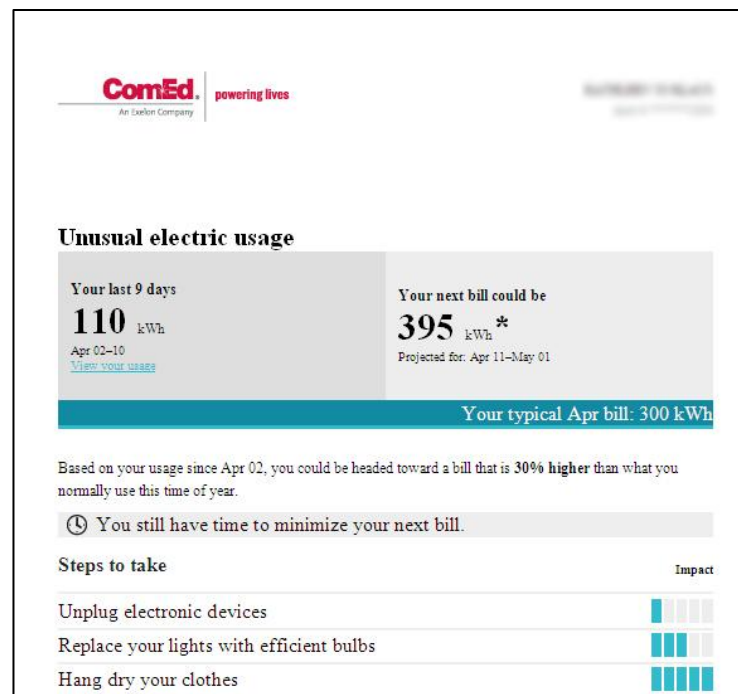
- 33,736 net MWh savings achieved YTD (EEPS)
- 9,632 net MWh savings achieved YTD (IPA); IPA savings are solely from specialty bulbs
- An increased incentive on Specialty bulbs has shown positive results
- Walgreens has rejoined the program, after an absence in PY4 and PY5, with 34 locations and with a new manufacturer, Energy Mad
- Summer sales have been stronger this year compared to past summers



Smart Ideas for Your Home - Residential

Home Energy Reports


- 16,026 net MWh savings achieved YTD
- 90,000 additional customers were added to the program; the total size of the recipient group for PY6 is 340,000 customers
- Currently tracking slightly below goal. However, the savings numbers from the 90,000 customers who were added to the program at the beginning of PY6 are not yet reflected in the current savings values reported. These total savings will be reported in the next quarterly update.



Smart Ideas for Your Home - Residential

Fridge and Freezer Recycle Rewards

- 7,069 net MWh savings achieved YTD
- Activity was steady throughout the first quarter, with almost 11,000 units collected. This performance provides a solid foundation towards reaching the Plan goal of 40,000 units.
- A comprehensive marketing campaign that includes television and radio spots began in early August. It takes a problem-solution approach that is presented in a humorous manner and continues to highlight free pick up and a \$35 reward offer. This campaign will continue through the end of November.
- Our annual program satisfaction survey began to be distributed to participating customers in mid-August. We continue to strive for ways to improve all aspects of customer service in this program.




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Smart Ideas for Your Home - Residential

Multi-Family Home Energy Savings

- 1,925 net MWh savings achieved YTD (EEPS)
- 539 net MWh savings achieved YTD (IPA)
- This year's multi-family program includes energy goals and funding from both Rider EDA and IPA
- Program design expanded to include:
 - Free assessment of the property, including both common area and tenant spaces
 - Free direct installation services of energy-savings products for the tenant and common area spaces
 - Discounted services and products from a network of participating trade allies
 - Additional rebates on qualifying equipment and system upgrades
 - Majority of expanded offering savings will be attributed to IPA goals
- Program continued to serve all-electric properties with over 500 tenant units upgraded YTD

Smart Ideas for Your Home - Residential

Home Energy Savings

- 278 net MWh savings achieved YTD
- Completed over 700 assessments, 46% more than completed by Q1 in PY5
- Wrapping up coordination with Energy Impact Illinois (EI2) on house parties and \$500 additional instant rebate - scheduled to end 9/30/13
- Current activities are focusing on program marketing to improve program awareness and enrollment
- Expanding community-based outreach efforts through Refer A Friend program and contractor performed house parties, similar to EI2 energy efficiency “Tupperware” parties

Home Energy Jumpstart

- New program for single family customers in partnership with Peoples Gas and North Shore Gas launched August 1
- Program provides and installs energy saving products for free including a programmable thermostat, showerheads, faucet aerators, pipe insulation and CFLs
- Visited 369 homes and installed over 4,000 CFLs in one month

Smart Ideas for Your Home - Residential

Joint Complete System Replacement

- 504 net MWh achieved YTD
- Rebate applications processed increased 80% over PY5 Q1, with 1,800 applications approved by the end of the PY6 Q1
- By the end of Q1 over 49.4% of Nicor Gas furnace rebates included a central AC rebate from ComEd
- Marketing efforts with Nicor Gas include flyers and digital ads at Kane County Cougar and Chicago Fire games
- Joint marketing tactics included Money Mailer inserts in July

Joint Residential New Construction

- There were 133 homes served jointly by ComEd and Nicor Gas that were completed and verified during the first quarter as being built to at least 10% greater than the current Illinois energy code (IECC 2012)
- Industry participation has climbed to 42 home builders and 17 home raters that are enrolled to participate in the program

Joint Elementary Education Program

- Joint program expanded to 21,000 kits in PY6
- Current enrollment exceeds 50%; 167 schools enrolled and 13,100 kits reserved
- School presentations are scheduled to begin mid-October and end by mid-November

Third Party Administration Programs - ComEd

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” is a hybrid opt in/opt out residential efficiency program run by C3 and CUB.

Dent on Energy

- Contract amended to allow program to operate through PY6 to work down the PY5 clawback. The clawback owed equates to roughly 100 installations.
- No activity in Q1. The program is going through the process of hiring a new program manager, and is currently targeting 90 installations in Q2.

Desktop Power Management

- The program is aggressively pursuing leads through an increased partnership with Beacon Consultants, Inc., the US EPA ENERGY STAR technical services contractor for the Low Carbon IT program.
- Conducted 2 webinars.
- Exhibited at ComEd Expo.
- Rebate increased from \$12 to \$15 per seat.
- Obtained pre-approval forms for 5,900 seats PY6 to date, equating to a projected savings of 1,375MWh.
- Total PY6 savings target is 7,232MWh.

Third Party Administration Programs - ComEd

CUB Energy Saver

- 1,582 net MWh achieved YTD
- Contract is being amended to deem PY5 savings. Based on deemed savings, PY5 clawback has been fully worked down.
- Program will continue to operate through the end of PY6, potentially earning additional savings.
- Total program budget scaled back from \$2M to \$1M.

Third Party Administration Programs - IPA

Four New IPA Third Party Administered Programs:

“Energy Stewards” community outreach behavior change program targeting faith-based organizations, administered by Shelton Solutions. Target Market: Residential.

“Sustainable Schools” on-site energy assessment and direct-install program targeting private schools, administered by Willdan Energy Services. Target Market: Small Commercial – K-12 Private Schools.

“OneChange” Residential CFL giveaway program for low income communities not traditionally served by Smart Ideas programs, administered by OneChange.

“All-Electric Home Energy Savings” leverages the existing Home Energy Savings program, but with specific marketing and outreach targeting all-electric customers.

One Change, Simple Actions Matter

- All CFLs have been ordered and are ready for delivery.
- Marketing campaign (co-branded with ComEd) well under way.
- Local office is being opened first week of October. Job postings being filled.
- CFL drop-off campaign to kick off mid-October, and run through end of November, delivering a total of 150,000 bulbs.

Third Party Administration Programs - IPA

Shelton Solutions, Great Energy Stewards

- Co-branded energy efficiency tips post cards approved and ready to be mailed out
- Four churches have been designated energy stewards and four are pending
- To present the program to approximately 50 pastors during the annual church conference in October
- 58 participants signed up to date, pipeline of approximately 10MWh savings YTD (PY6 target 2,000MWh)

Willdan Energy, Sustainable Schools Program

- Completed 12 assessments in Q1
- Pipeline of approximately 487 MWh savings YTD (PY6 target 2,000MWh)

Conservation Services Group, All-Electric Home Energy Savings

- Program launched June 1, 2013
- 9 assessments completed and 3 weatherization jobs completed
- Summer Proof Your Home direct mail letter sent to 5,000 customers
- All Electric Postcard sent to 5,000 customers
- Partnered with On Bill Financing to make special financing available to program participants

Marketing Education and Awareness Activities

General

- Increased EE exposure with 8 events and 4,595 direct interactions during PY6Q1
- Email Marketing - open rate @ 16.4%
- Social Media – 57,676 Facebook Likes
- Developed six new energy-efficiency videos for PY6
 - Posted to ComEd's YouTube page, Facebook, and email campaign
 - Received nearly 3,000 views since August
- Online Store redesign for re-launch
 - Redesigned web page to improve branding & messaging
 - Highlighted 20% discounts
 - Fixed pages to promote energy-efficiency tips & SIFYH programs
 - Promoted via ComEd.com, Google Adwords, and Social Media Sites
 - Created vanity URL (ComEd.com/ EnergyEfficientProducts)

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: Pilot year 1 is almost complete. Work will now shift to evaluation of this pilot with Navigant to determine percentage energy reduction due to behavior change.

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: Only 10 units were installed and analyzed instead of 40 units as was originally planned due to equipment and operational issues. The pilot has been completed and final report development is in progress. Early indications show some energy savings, but not enough to warrant prudent investment in this particular technology.

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.

- Weekly Energy Breakdown emails launched with over 3,700 customers automatically enrolled as recipients.
- A survey is currently underway to evaluate customer interaction and reception of the Home Energy Reports, explore how the program influences smart meter awareness, and evaluate customer reaction to the Unusual Usage Alerts.
- Savings figures will be investigated in more depth in the coming quarter, including any savings attributable to the layered communication effect of timely alerts and emails in addition to the standard paper report.

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 Post	943,704	610,804	155%
PY5			
Ex Ante	944,529	827,575	114%
PY6			
Q1 YTD Ex Ante	101,339	787,432	13% YTD

Portfolio Results

MWh, Environmental and Economic Impacts						
Performance Metrics (Equivalents)	PY6 Results Q1 YTD	PY5 Results	PY4 Results	PY3 Results	PY2 Results	PY1 Results
Net MWh	101,339	944,529	943,704	626,715	472,132	163,717
Carbon reduction (MTs)	70,272	654,975	630,999	443,186	257,230	143,236
Cars removed from the road	14,640	128,420	123,719	86,895	49,205	26,238
Acres of trees planted	14,973	139,553	134,445	94,428	70,306	39,156
Number of homes powered for 1 year*	11,054	98,883	93,415	65,611	47,755	21,263
Portfolio jobs**	195.25	196.25	178.5	154	84	66



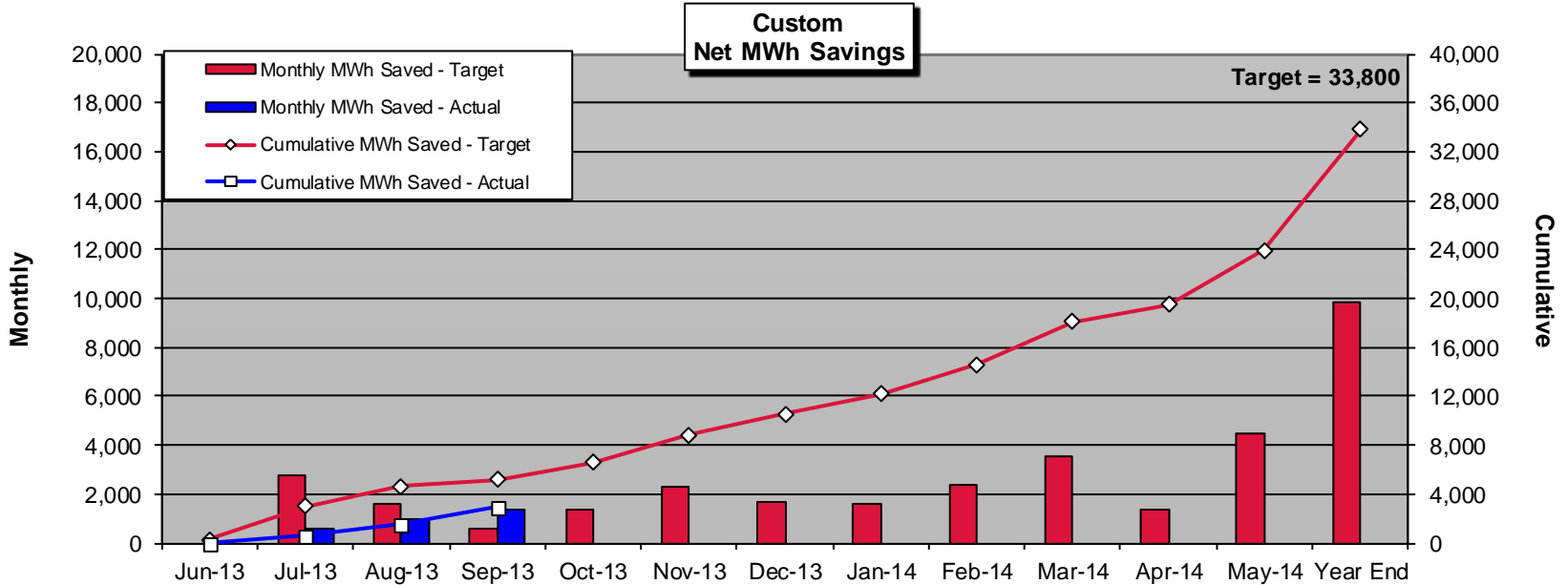
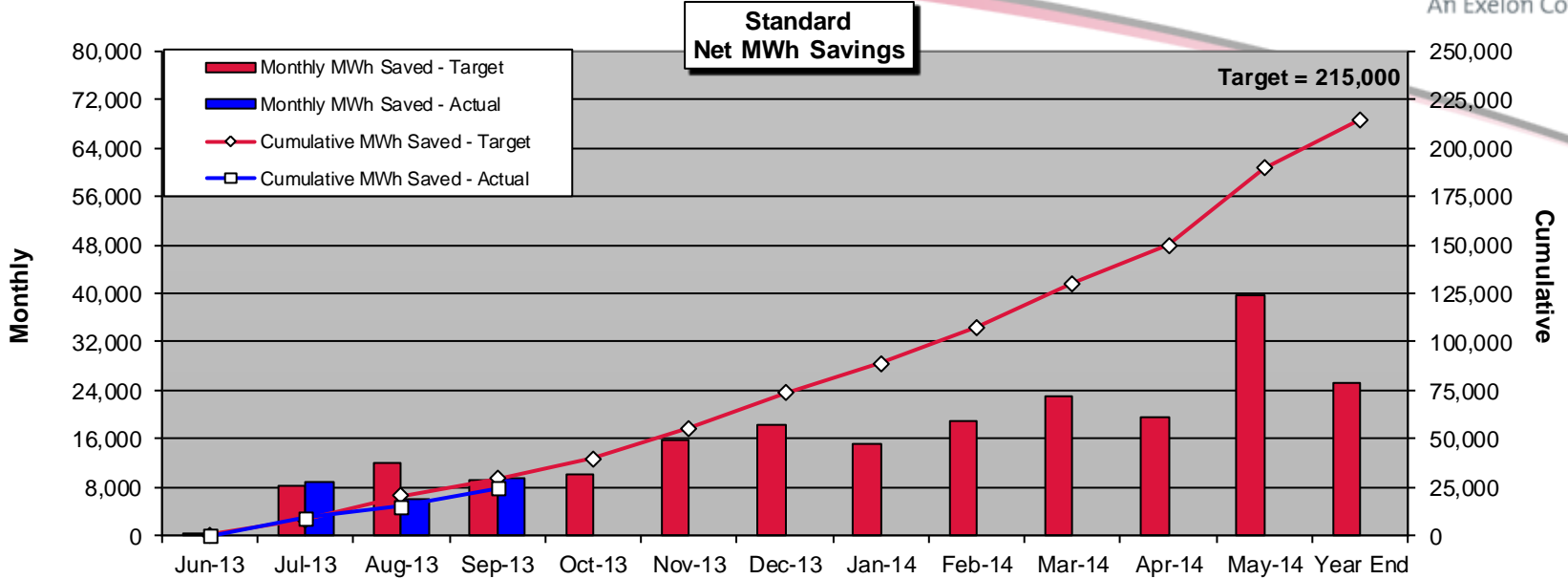
* Assumes average ComEd single-family residential home with no electric space heat consumes 801 kWh monthly or 9,612 kWh annually per the filing.

** 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.

Smart Ideas For Your Business- YTD Results



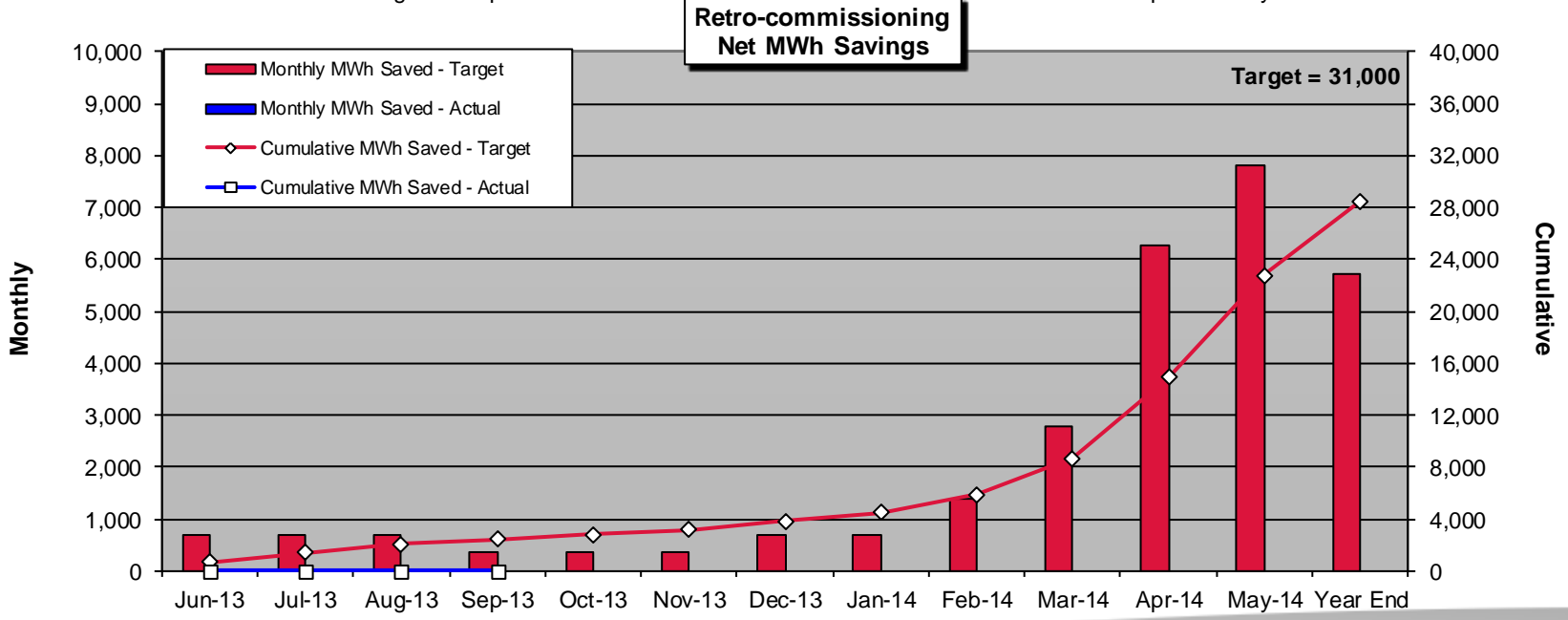
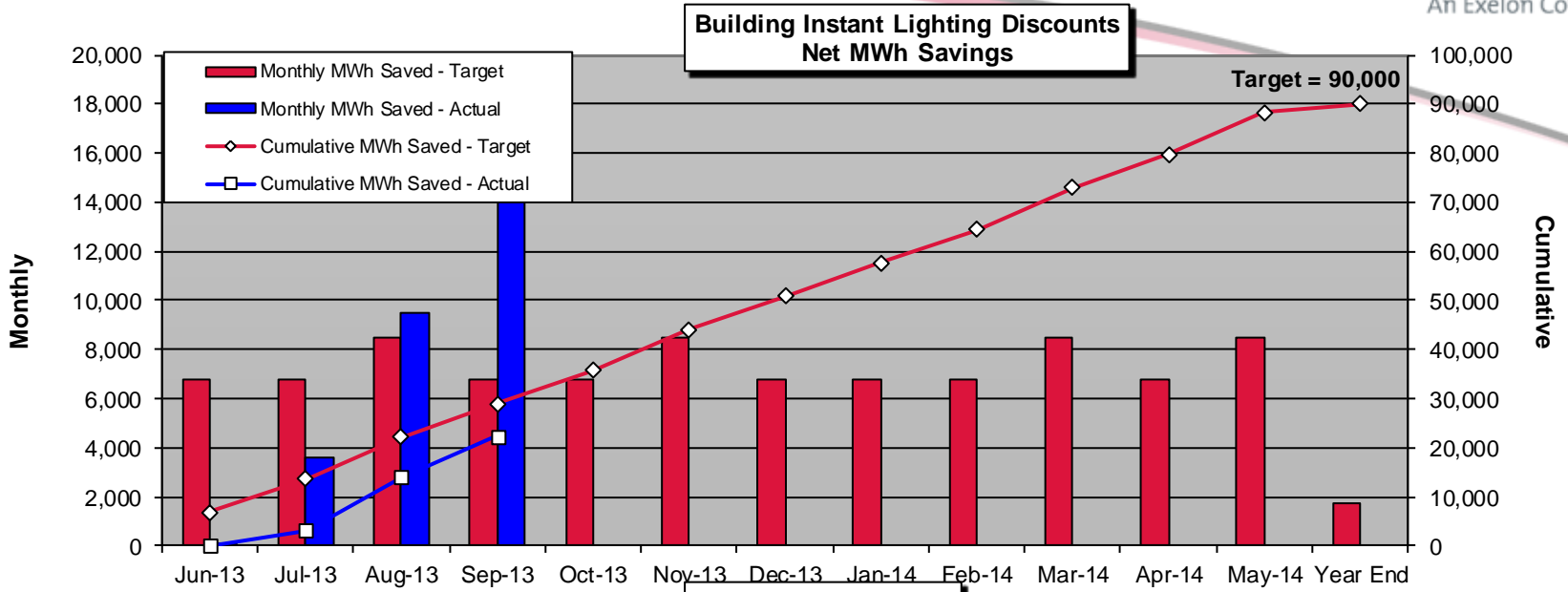
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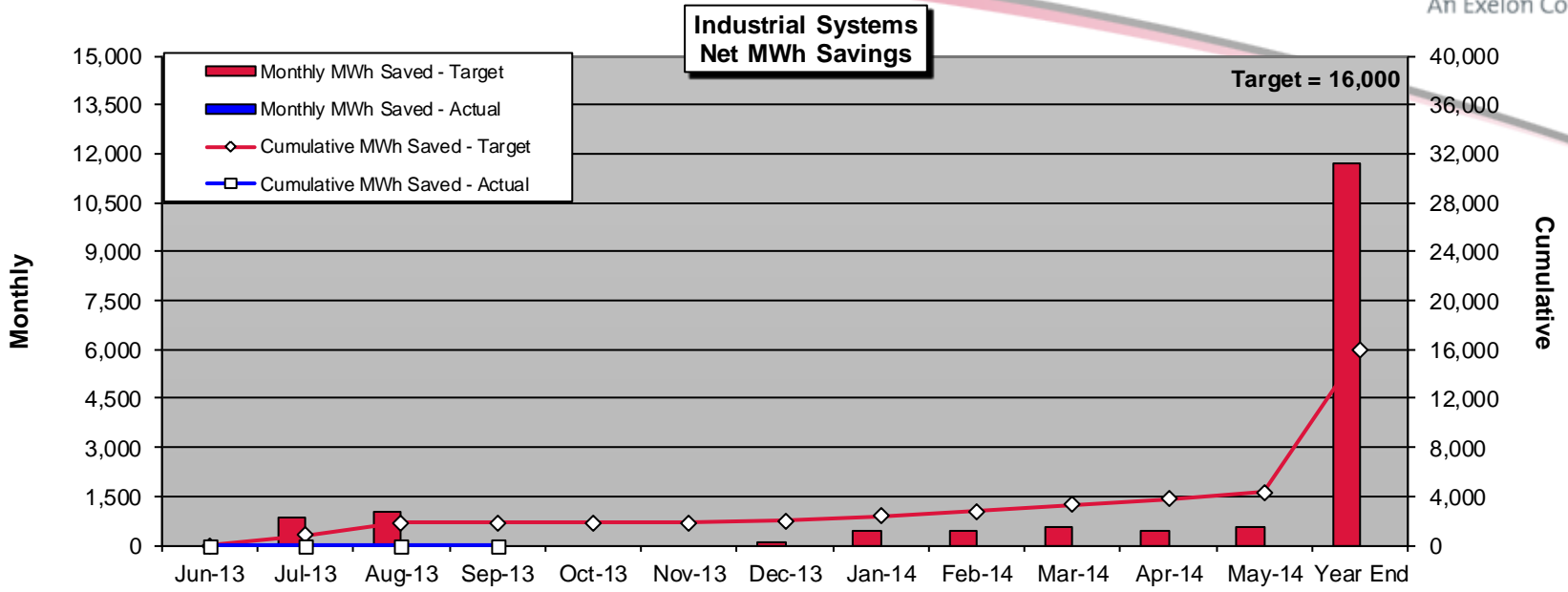
Smart Ideas For Your Business- YTD Results



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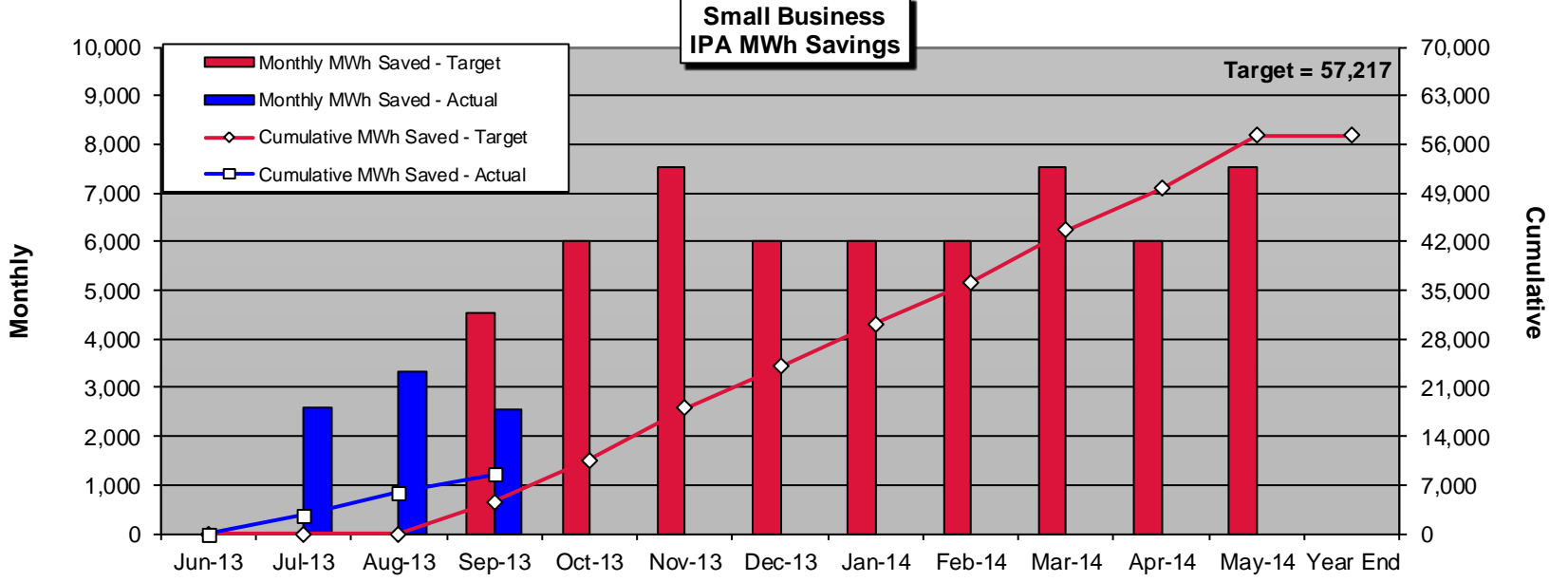
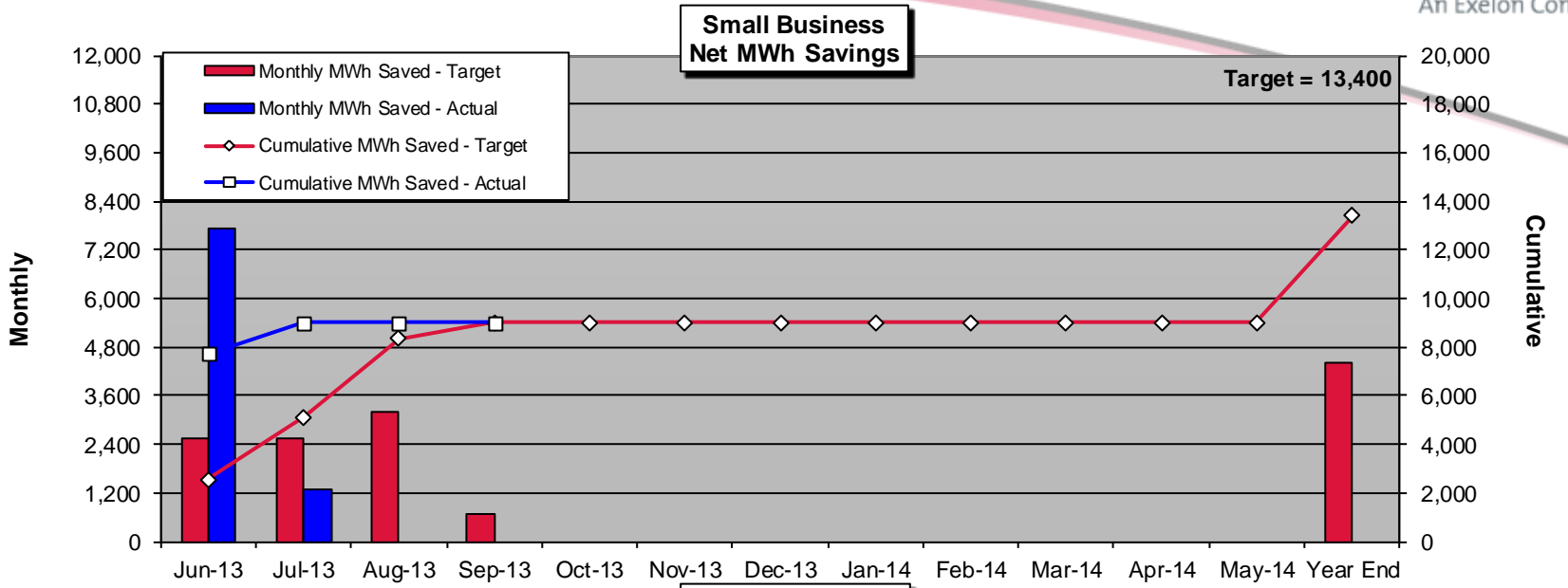
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Smart Ideas For Your Business- YTD Results



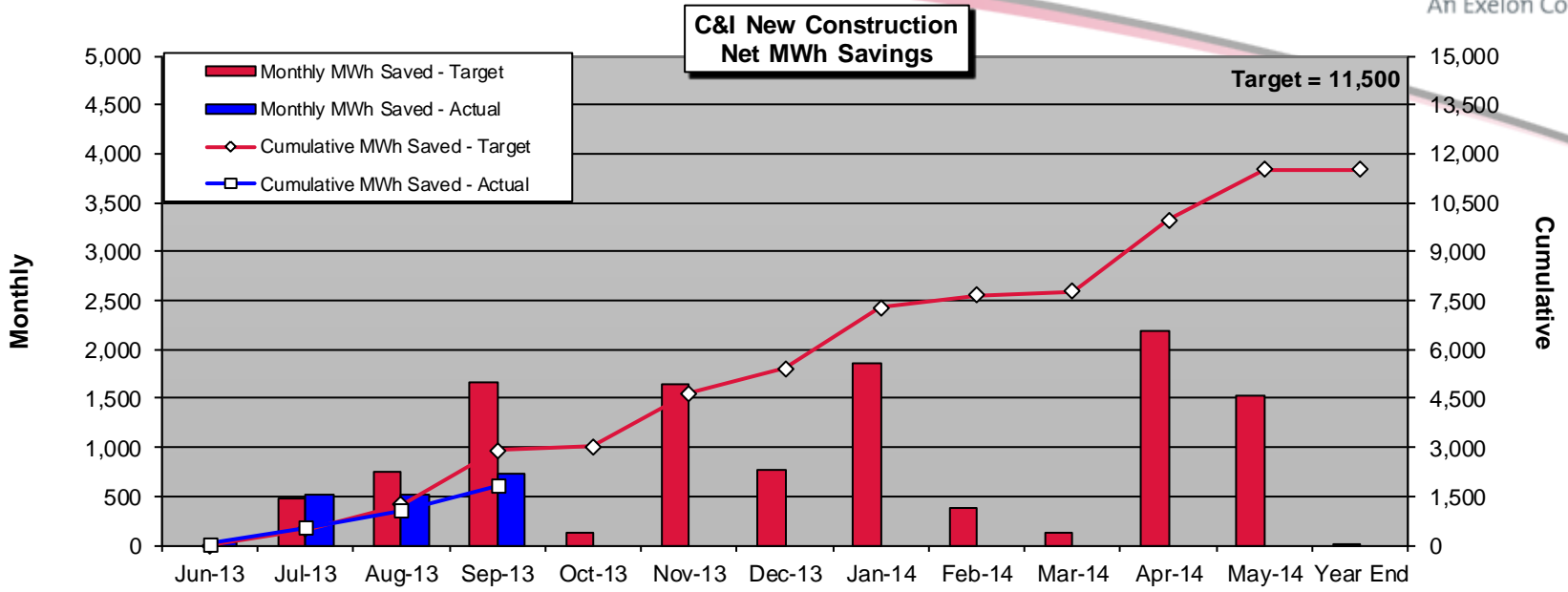
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Smart Ideas For Your Business- YTD Results



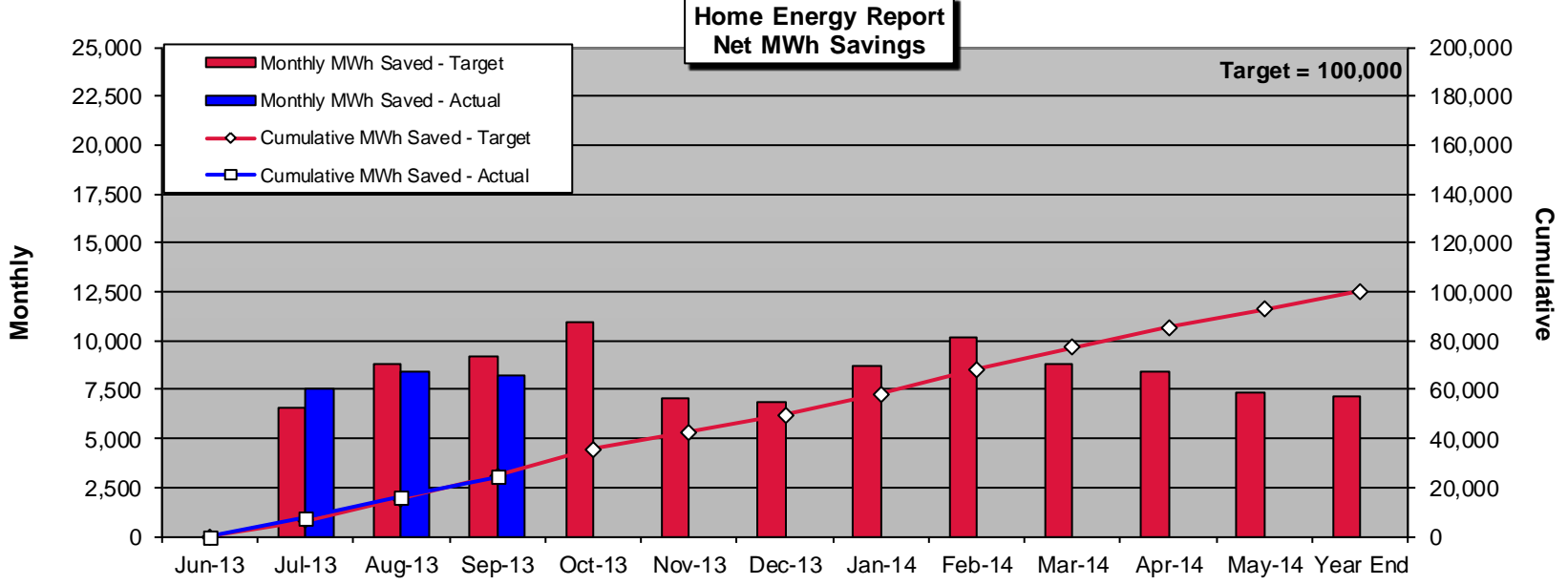
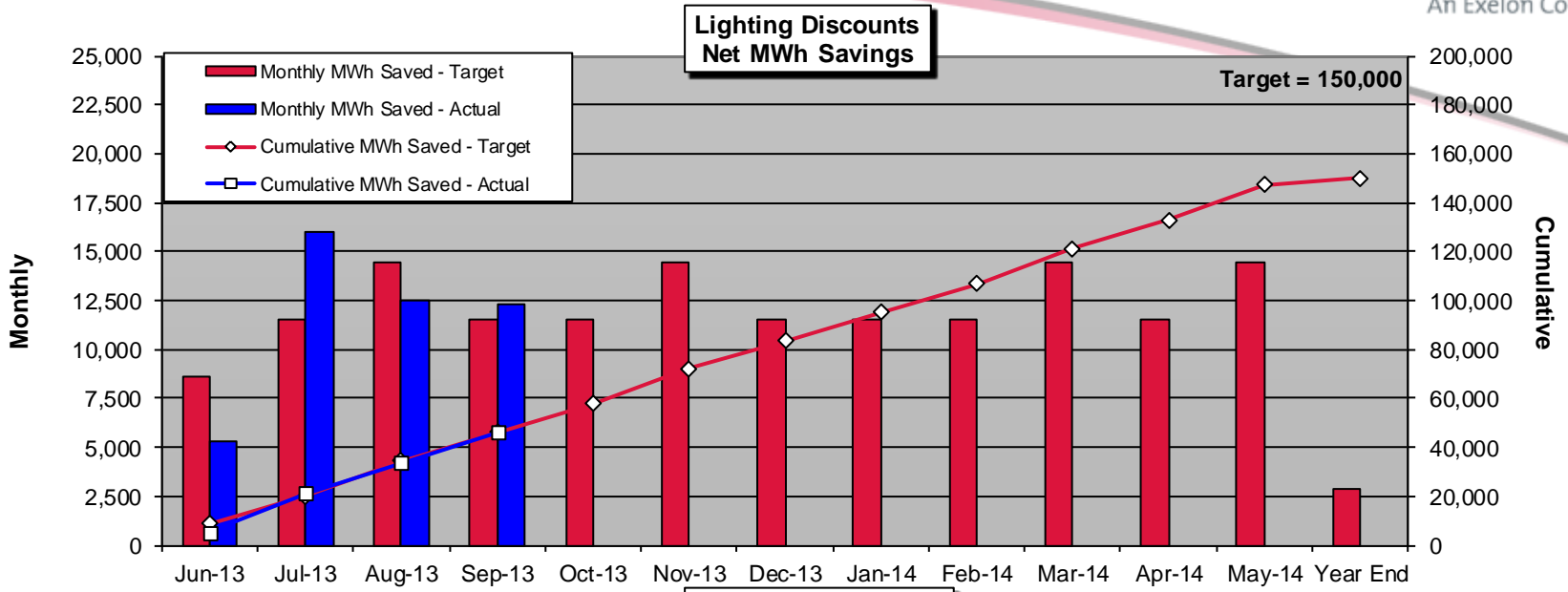
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Smart Ideas For Your Home – YTD Results



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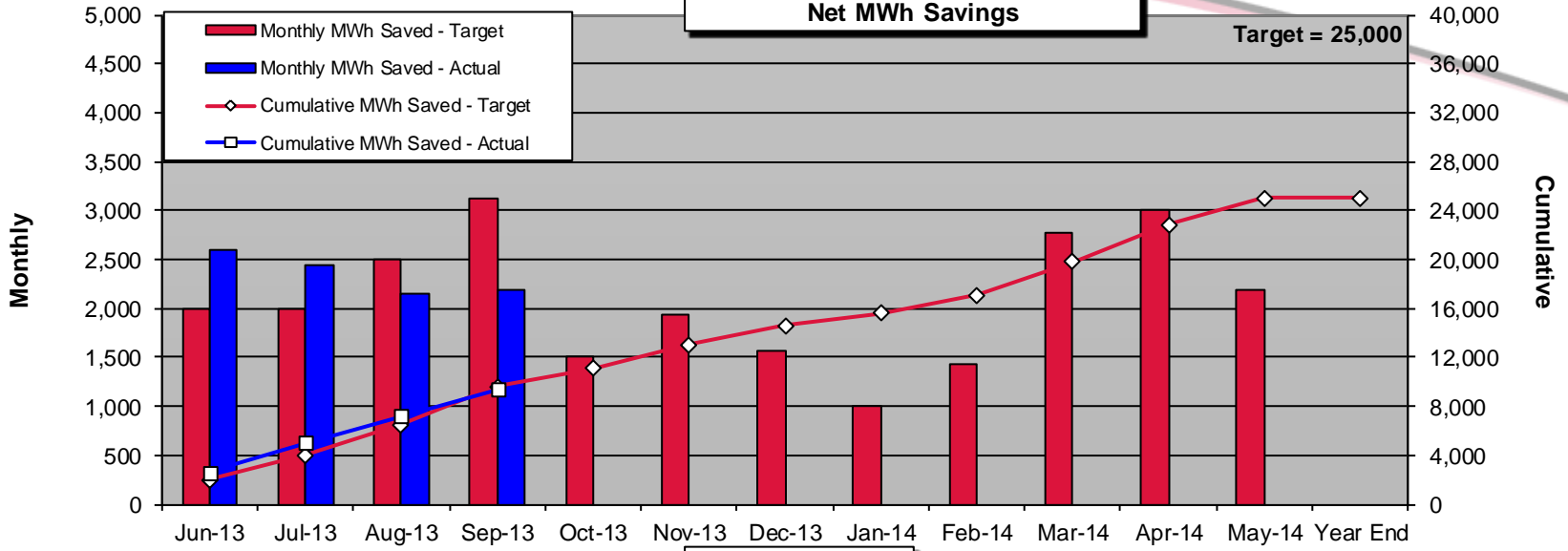


Smart Ideas For Your Home – YTD Results

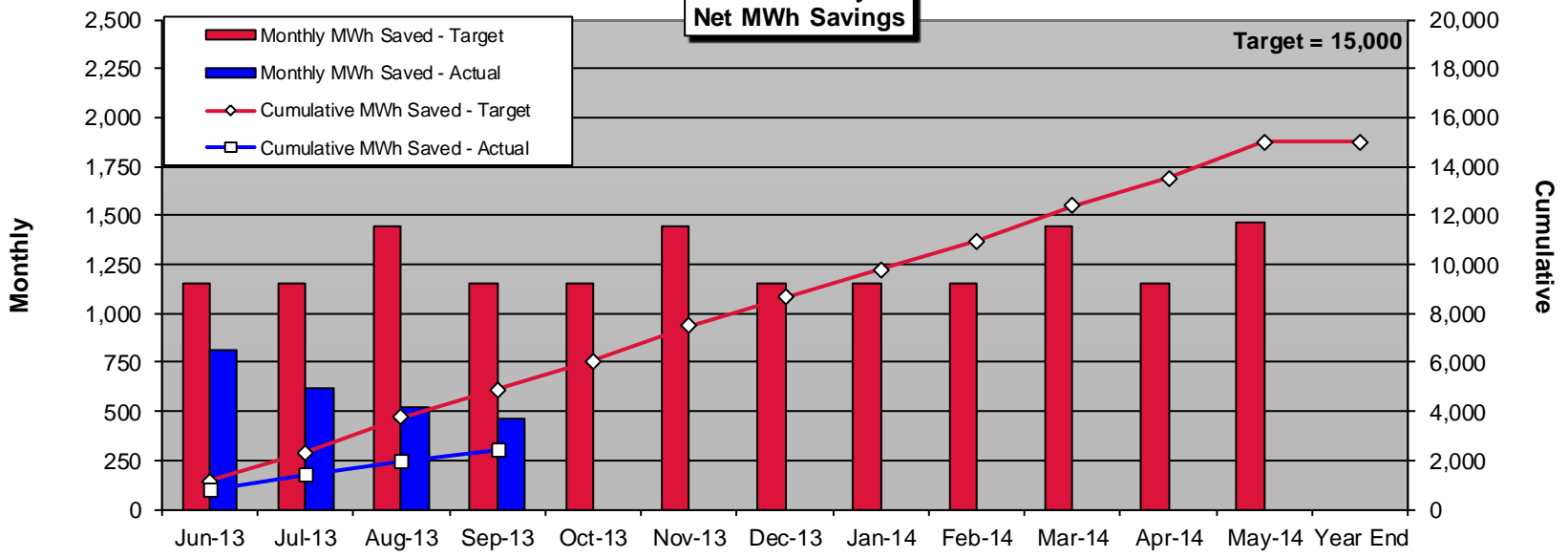


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**Fridge & Freezer Recycling Rewards
Net MWh Savings**



**Multi-family
Net MWh Savings**



Smart Ideas For Your Home – YTD Results



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