

Appendix C-2 - Energy Efficiency Analysis Summary (version 1, 07/14/2016)

Program Name	Target Market	Number of Units	Net Busbar kWh			Procurement Impact (busbar MWh incorporating switching)			Net At-the-Meter kWh			Program Cost			Total 3-year Program Cost	TRC Test - Proposal Costs Only	TRC Test - w/ Admin and EMV	Utility Cost Test (UCT) Proposal Costs Only	Utility Cost Test (UCT) w/ Admin and EMV	Cost of Conserved Energy ("CCE") [\$/kWh] - Levelized			
			Units of	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018							2019		
			B	C(1)	C(2)	C(3)	D(1)	D(2)	D(3)	E(1)	E(2)	E(3)	F(1)	F(2)							F(3)	G(1)	G(2)
ComEd Programs																							
Residential Lighting	Residential	Lamps	10,100,000	9,595,000	9,115,250	217,863,428	210,502,802	201,958,702	138,996,867	134,300,788	128,849,652	196,238,000	189,608,000	181,912,000	\$ 38,187,475	\$ 38,191,850	\$ 38,196,334	\$ 114,575,659	8.59	8.34	1.59	1.54	\$ 0.034
Residential Behavior	Residential	Customers	1,700,000	1,700,000	1,700,000	321,957,937	57,952,409	55,505,604	205,409,164	36,973,637	35,412,575	289,999,943	52,199,972	49,996,040	\$ 11,283,750	\$ 11,290,844	\$ 11,298,115	\$ 33,872,709	1.58	1.53	1.58	1.53	\$ 0.024
Residential Upstream Pumping	Residential	Pumps	5,000	10,000	18,000	642,251	1,284,501	2,312,103	409,756	819,512	1,475,122	578,500	1,157,000	2,082,600	\$ 1,200,000	\$ 1,800,000	\$ 2,760,000	\$ 5,760,000	1.06	1.03	1.06	1.03	\$ 0.121
Small Business Energy Savings	Small Commercial	Projects	9,500	10,500	11,500	190,952,876	209,818,973	230,912,079	80,295,684	88,438,697	97,329,441	171,998,627	188,992,049	207,991,424	\$ 47,457,500	\$ 52,191,438	\$ 57,395,473	\$ 157,044,411	1.49	1.45	2.13	2.07	\$ 0.037
LED Street Lighting	Small Commercial	Fixtures	6,000	8,750	9,113	4,152,698	6,056,054	6,308,492	1,746,210	2,552,627	2,659,029	3,740,495	5,454,922	5,682,302	\$ 2,459,250	\$ 3,586,406	\$ 3,735,191	\$ 9,780,847	12.94	12.56	1.10	1.07	\$ 0.071
Total - ComEd Programs						735,569,190	485,614,739	496,996,980				662,555,565	437,411,943	447,664,366	\$ 100,587,975	\$ 107,060,538	\$ 113,385,113	\$ 321,033,626					
Third Party Programs (Vendor redacted)																							
Public Sector Advanced LED	Public Sector	Sites	250	250	250	5,261,883	5,261,883	5,261,883	2,212,622	2,217,884	2,217,884	4,739,581	4,739,581	4,739,581	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000	1.05	0.96	1.28	1.17	\$ 0.045
Enhanced Building Optimization	Public Sector	Sites	200	200	200	13,101,580	13,101,580	13,101,580	5,509,214	5,522,316	5,522,316	11,801,099	11,801,099	11,801,099	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 7,500,000	2.10	1.92	2.12	1.93	\$ 0.032
Moderate Income Kit	Residential	Kits	45,000	45,000	45,000	11,645,443	11,645,443	11,645,443	7,429,793	7,429,793	7,429,793	10,489,500	10,489,500	10,489,500	\$ 1,994,400	\$ 1,994,400	\$ 1,994,400	\$ 5,983,200	5.38	4.91	1.42	1.30	\$ 0.037
AC Tuneup Program	Small Commercial	Customers	2,197	2,197	2,197	20,325,836	20,325,836	20,325,836	8,547,014	8,567,340	8,567,340	18,308,265	18,308,265	18,308,265	\$ 4,190,893	\$ 4,246,219	\$ 4,303,412	\$ 12,740,524	1.66	1.51	1.47	1.34	\$ 0.049
School Direct Install	Small Commercial	Schools	390	300	300	4,039,470	3,072,285	1,698,597	1,294,968	1,294,968	1,294,968	3,638,507	2,767,326	2,767,326	\$ 1,298,639	\$ 1,116,897	\$ 1,122,488	\$ 3,538,024	2.08	1.90	2.07	1.89	\$ 0.049
Luminaire Level Lighting Control	Small Commercial	Facilities	744	702	662	16,787,899	15,987,466	15,092,374	7,059,312	6,738,717	6,361,436	15,121,509	14,400,528	13,594,284	\$ 6,162,913	\$ 5,951,349	\$ 5,727,216	\$ 17,841,478	2.47	2.25	2.92	2.66	\$ 0.032
Community-based LED Distribution	Low Income	Households	200,000	162,500	125,000	15,996,000	12,996,751	9,997,501	10,205,448	8,291,927	6,378,406	14,408,215	11,706,675	9,005,135	\$ 3,056,000	\$ 2,483,000	\$ 1,910,000	\$ 7,449,000	1.97	1.80	1.35	1.23	\$ 0.039
Assisted Living/Senior Housing	Small Commercial	Measures	2,306	2,306	2,306	1,205,411	1,205,411	1,205,411	506,875	508,081	508,081	1,085,760	1,085,760	1,085,760	\$ 572,487	\$ 572,487	\$ 572,487	\$ 1,717,461	0.80	0.73	1.04	0.95	\$ 0.067
Park District Lighting Retrofits	Public Sector	Park Districts	10	25	40	381,414	929,155	1,448,785	160,385	391,639	610,663	343,554	836,926	1,304,977	\$ 284,982	\$ 483,782	\$ 665,340	\$ 1,434,104	0.69	0.63	0.79	0.72	\$ 0.065
Agricultural Energy Efficiency	Small Commercial	Customers	80	105	124	2,329,982	3,014,052	3,531,898	979,757	1,270,423	1,488,695	2,098,705	2,714,873	3,181,317	\$ 627,209	\$ 789,380	\$ 921,494	\$ 2,338,083	1.39	1.27	1.68	1.53	\$ 0.036
Small Commercial Lit Signage	Small Commercial	Customers	3,450	4,300	4,830	19,988,801	24,430,305	27,751,642	8,405,291	10,297,374	11,697,317	18,004,685	22,005,319	24,996,975	\$ 4,530,767	\$ 5,538,748	\$ 6,294,280	\$ 16,363,795	1.36	1.24	1.10	1.00	\$ 0.030
DVC for HVAC and Kitchen	Small Commercial	Sites	362	579	509	4,203,417	6,725,466	5,884,783	1,767,537	2,834,784	2,480,436	3,786,180	6,057,887	5,300,651	\$ 999,979	\$ 1,599,967	\$ 1,399,971	\$ 3,999,917	3.91	3.57	1.98	1.81	\$ 0.029
Private Schools	Small Commercial	Sites	154	246	215	2,632,240	4,211,584	3,685,136	1,106,857	1,775,183	1,553,285	2,370,960	3,793,536	3,319,344	\$ 624,993	\$ 999,989	\$ 874,990	\$ 2,499,972	2.24	2.04	2.85	2.60	\$ 0.032
Gas Station/Convenience Store	Small Commercial	Sites	228	365	323	5,573,882	8,918,212	7,803,436	2,343,817	3,759,026	3,289,148	5,020,611	8,032,978	7,028,856	\$ 1,249,941	\$ 1,999,906	\$ 1,749,917	\$ 4,999,764	1.34	1.22	1.92	1.75	\$ 0.032
Efficient Products	Public Sector	Facilities	200	200	200	2,397,374	2,397,374	2,397,374	1,008,096	1,010,493	1,010,493	2,159,407	2,159,407	2,159,407	\$ 795,381	\$ 829,791	\$ 865,907	\$ 2,491,079	2.13	1.94	1.71	1.56	\$ 0.054
School Kits	Residential	Kits	12,600	12,600	12,600	2,860,928	2,860,928	2,860,928	1,825,272	1,825,272	1,825,272	2,576,948	2,576,948	2,576,948	\$ 1,139,356	\$ 1,214,356	\$ 1,214,358	\$ 3,568,070	1.95	1.78	1.04	0.95	\$ 0.087
DCEO MBCx	Public Sector	Customers	907	1,042	1,200	8,048,860	9,257,823	10,348,776	3,384,546	3,902,172	4,362,009	7,249,919	8,338,879	9,321,542	\$ 2,678,958	\$ 2,886,623	\$ 3,126,050	\$ 8,691,631	0.55	0.50	0.69	0.63	\$ 0.081
Small Biz MBCx	Small Commercial	Customers	1,428	1,640	1,890	10,566,870	12,157,334	13,728,354	4,443,369	5,124,316	5,786,501	9,517,988	10,950,580	12,365,658	\$ 3,517,991	\$ 3,824,245	\$ 4,171,698	\$ 11,513,934	0.71	0.65	0.69	0.63	\$ 0.083
Rural Kits	Small Commercial	Kits	3,750	3,750	3,750	1,241,197	1,241,197	1,241,197	523,165	523,165	523,165	1,117,994	1,117,994	1,117,994	\$ 591,690	\$ 591,690	\$ 591,690	\$ 1,775,070	2.97	2.71	1.23	1.12	\$ 0.048
Advanced Power Strips	Residential	Power Strips	2,000	2,000	2,000	228,701	228,701	228,701	145,911	145,911	145,911	206,000	206,000	206,000	\$ 71,290	\$ 71,290	\$ 71,290	\$ 213,870	0.54	0.49	0.61	0.56	\$ 0.086
Senior/Assisted Living	Small Commercial	Customers	550	550	550	22,518,220	22,518,220	22,518,220	9,468,912	9,491,430	9,491,430	20,283,030	20,283,030	20,283,030	\$ 4,609,096	\$ 4,609,096	\$ 4,609,096	\$ 13,827,288	1.30	1.19	1.31	1.20	\$ 0.035
CUB Energy Saver	Residential	Households	22,750	28,750	34,750	5,455,523	6,894,342	8,333,161	3,480,624	4,398,590	5,316,557	4,914,000	6,210,000	7,506,000	\$ 240,786	\$ 304,290	\$ 367,794	\$ 912,870	1.67	1.52	1.67	1.52	\$ 0.044
Low-Income MF Expansion	Low Income	Retrofits	35,375	35,375	35,375	6,312,556	6,312,556	6,312,556	4,027,411	4,027,411	4,027,411	5,685,963	5,685,963	5,685,963	\$ 2,558,683	\$ 2,558,683	\$ 2,558,684	\$ 7,676,050	1.81	1.65	1.04	0.95	\$ 0.064
Low-Income Kits	Low Income	Kits	50,000	50,000	50,000	22,047,756	22,047,756	22,047,756	14,066,468	14,066,468	14,066,468	19,859,265	19,859,265	19,859,265	\$ 6,156,372	\$ 6,156,372	\$ 6,156,372	\$ 18,469,116	2.16	1.97	1.46	1.33	\$ 0.048
Faith-Based Organizations	Small Commercial	Facilities	27	27	27	1,149,114	1,149,114	1,149,114	483,202	484,352	484,352	1,035,051	1,035,051	1,035,051	\$ 389,681	\$ 389,681	\$ 378,652	\$ 1,158,014	2.82	2.57	2.19	2.00	\$ 0.040
New Construction	Small Commercial	Customers	6	27	35	288,864	1,851,353	2,361,631	121,467	780,345	995,427	260,191	1,667,585	2,127,212	\$ 87,857	\$ 563,081	\$ 718,279	\$ 1,369,217	3.54	3.23	3.15	2.87	\$ 0.028
Total - Third Party Programs						206,589,221	220,742,127	223,335,761				186,082,887	198,830,955	201,167,140	\$ 52,930,344	\$ 56,275,322	\$ 56,865,865	\$ 166,071,531					
Combined Total						942,158,411	706,356,866	720,332,741				848,638,452	636,242,898	648,831,506	\$ 153,518,319	\$ 163,335,860	\$ 170,250,978	\$ 487,105,157					
Total Passing UCT						912,553,671	673,404,958	684,199,230				821,972,320	606,561,842	616,284,658	\$ 142,694,572	\$ 151,724,394	\$ 157,871,071	\$ 452,290,037					