

Program Planning Template

ICC Docket No. 13-0550
CUB-City Exhibit 1.5

2014 – 2017 Programs

GY 4 – 6; EY 7 - 9

Program Applicable for: Ameren _____ ComEd _____ DCEO x
Nicor _____ People’s Gas/North Shore Gas _____

Program Name	Energy Savers Multifamily EEPs Program EY-7
Objective	Expand the existing Energy Savers multifamily program statewide to include both the ComEd and Ameren IL service territories as well as the Peoples, North Shore, Ameren IL and Nicor gas territories.
Target Market	This program is targeted to owners and managers of low-income multifamily apartment buildings in eligible utility territories. This proposal is an expansion of the current Energy Savers Program that has served over 13,000 multifamily units in Northern Illinois since 2008. Additional service territories will include Ameren IL Gas and Electric during the next three year plan.
Program Duration	June 1, 2014 through May 31, 2017
Program Description	<p>Energy Savers is designed as a one stop shop, comprehensive efficiency program. It is an existing turn-key program for building owners, and hundreds of customers have been able to have access to one point of contact that assists in implementing energy efficiency measures.</p> <p>DCEO wishes to expand this low income multifamily program in order to serve additional low income households and to preserve high-quality, affordable rental housing throughout Illinois.</p> <p>The program offers the following services:</p> <ul style="list-style-type: none"> • Energy Assessment: The assessment includes analysis of utility bills and a comprehensive site visit including a visual and diagnostic inspection of the building envelope, public areas, representative living spaces and the mechanical systems, including HVAC, hot water and lighting equipment. The written report details cost and payback of each line item of a package of specific efficiency improvements. • Financial Guidance The program provides financial guidance and offers access to a 3% fixed-rate, seven-year term loan through Community Investment Corporation (CIC), in an 8-county area around Chicago. IHDA may act as a financial partner outside of that area. In addition a certain amount of residential retrofit funds will be available to directly pay for the full or partial cost of certain measures. • Construction Support and Oversight Owners are provided turn-key construction management and quality assurance inspections including sending out bid proposals, reviewing bids, and assisting in implementing the recommended improvements by scheduling and monitoring. • Monitoring, Education and Continuing Engagement Support for building owners extends beyond the installation of energy efficiency measures and training to building staff and ongoing analysis of utility bills are provided to ensure long-term savings.
Eligible Customers	This program is available to property owners and managers of low income multifamily apartment buildings in the People’s, North Shore, Nicor, Ameren IL Electric, Ameren IL Gas and Comed Customers. Rental amounts must be affordable to people at or less than 80% AMI.

Program Name	Energy Savers Multifamily EEPs Program EY-7																	
Eligible Measures	<p>The following electric and gas saving measures are eligible for this program:</p> <table border="1" data-bbox="479 325 1242 1270"> <thead> <tr> <th data-bbox="479 325 1242 388">Measure</th> </tr> </thead> <tbody> <tr><td data-bbox="479 388 1242 441">Energy Star Refrigerator</td></tr> <tr><td data-bbox="479 441 1242 493">Energy Star Room Air Conditioner</td></tr> <tr><td data-bbox="479 493 1242 546">Central Air Conditioning >14.5 SEER</td></tr> <tr><td data-bbox="479 546 1242 598">Programmable Thermostats</td></tr> <tr><td data-bbox="479 598 1242 651">High Efficiency Bathroom Exhaust Fans</td></tr> <tr><td data-bbox="479 651 1242 703">Air Sealing</td></tr> <tr><td data-bbox="479 703 1242 756">Wall Insulation</td></tr> <tr><td data-bbox="479 756 1242 808">Roof Cavity / Attic Insulation</td></tr> <tr><td data-bbox="479 808 1242 861">Energy Star Compact Fluorescent Lamps</td></tr> <tr><td data-bbox="479 861 1242 913">High Efficiency Furnace</td></tr> <tr><td data-bbox="479 913 1242 966">Boiler Replacement</td></tr> <tr><td data-bbox="479 966 1242 1018">Steam System Balancing</td></tr> <tr><td data-bbox="479 1018 1242 1071">Hot Water Pipe Insulation</td></tr> <tr><td data-bbox="479 1071 1242 1123">Domestic Hot Water Pipe Insulation</td></tr> <tr><td data-bbox="479 1123 1242 1176">Low Flow Showerheads</td></tr> <tr><td data-bbox="479 1176 1242 1228">Low Flow Aerators</td></tr> </tbody> </table>	Measure	Energy Star Refrigerator	Energy Star Room Air Conditioner	Central Air Conditioning >14.5 SEER	Programmable Thermostats	High Efficiency Bathroom Exhaust Fans	Air Sealing	Wall Insulation	Roof Cavity / Attic Insulation	Energy Star Compact Fluorescent Lamps	High Efficiency Furnace	Boiler Replacement	Steam System Balancing	Hot Water Pipe Insulation	Domestic Hot Water Pipe Insulation	Low Flow Showerheads	Low Flow Aerators
Measure																		
Energy Star Refrigerator																		
Energy Star Room Air Conditioner																		
Central Air Conditioning >14.5 SEER																		
Programmable Thermostats																		
High Efficiency Bathroom Exhaust Fans																		
Air Sealing																		
Wall Insulation																		
Roof Cavity / Attic Insulation																		
Energy Star Compact Fluorescent Lamps																		
High Efficiency Furnace																		
Boiler Replacement																		
Steam System Balancing																		
Hot Water Pipe Insulation																		
Domestic Hot Water Pipe Insulation																		
Low Flow Showerheads																		
Low Flow Aerators																		
Implementation Strategy	<p>Energy Savers Program delivery, efficiency measure implementation and installation will be managed by CNT Energy on behalf of the customer:</p> <ul style="list-style-type: none"> • This program is an expansion of an existing effort to serve low income multifamily housing to include more electric saving measures and reach a greater geography that includes the Ameren as well as Comed Service territories. • CNT will work to update marketing and outreach activities to include new geographies and coordinate with other utility programs to ensure that customers are being served in an efficient manner. • Customers may access an online or paper application in English and Spanish. In addition, a call center is functioning that will answer customer questions and handle inbound and outbound calls. • Customer and Contractor/Trade ally surveys will be conducted to measure trade ally satisfaction and identify potential program and process improvements. • Technical Assistance: CNT Energy will provide technical assistance to program customers. This will include building assessments, modeling and payback analysis, and turn- key financing and construction management services • Project verification: CNT verifies performance, although DCEO or its evaluator may selectively perform site verification of the installations as well. 																	

Program Name	Energy Savers Multifamily EEPs Program EY-7
Marketing Strategy	<p>This program will be marketed using partnerships with building owners, real estate professionals and property managers. CNT Energy with the Multifamily team will use strategic communication channels to inform building owners about the program and recruit new participants. DCEO and CNT Energy will work with key institutions and associations that are engaged with local and state-wide property owners. Outreach channels will include community events, word of mouth referrals, advertisements, social media and outreach to existing networks. Furthermore, successes of the program will be featured in the form of newsletters, case studies, testimonials, events and presentations to further marketing efforts and grow the program.</p>
Incentive Levels	<p>Participating multi-family building owners and managers will benefit directly from the free energy assessments (audits), financial guidance, construction support, and continuing monitoring and engagement from Energy Savers. They will also benefit from any low interest financing they are able to secure.</p> <p>The owner will also be eligible for residential retrofit funds, as available, to pay for the entire cost of certain measures and partial costs of others. Eligible measures and maximum incentives are the same as in the Residential Retrofit Program, although building owners are expected to pay part of the costs, unlike the Residential Retrofit program, where 100% of measures costs are covered.</p> <p>DCEO reserves the right to modify the incentive levels as needed in accordance with current market developments, technology developments, EM&V results, and program implementation experience.</p>
Milestones	<ul style="list-style-type: none"> • February 2014: EEPs and Commission Approval • March – May 2014: Final program design, guidelines developed and approved • June 2014: Program launched

Program Name	Energy Savers Multifamily EEPs Program EY-7																																																																						
Estimated Participation	<table border="1"> <thead> <tr> <th>Measure</th> <th>North IL Year 1 (# of Units)</th> <th>Southern IL Year 1 (# of Units)</th> <th>Total (# of Units)</th> </tr> </thead> <tbody> <tr> <td>Energy Star Refrigerator</td> <td>248</td> <td>173</td> <td>421</td> </tr> <tr> <td>Energy Star Room Air Conditioner</td> <td>260</td> <td>173</td> <td>433</td> </tr> <tr> <td>Central Air Conditioning >14.5 SEER</td> <td>18</td> <td>12</td> <td>30</td> </tr> <tr> <td>Programmable Thermostats</td> <td>480</td> <td>289</td> <td>769</td> </tr> <tr> <td>High Efficiency Bathroom Exhaust Fans</td> <td>75</td> <td>43</td> <td>118</td> </tr> <tr> <td>Air Sealing</td> <td>392,000 SF</td> <td>15,602 SF</td> <td>407,602 SF</td> </tr> <tr> <td>Wall Insulation</td> <td>21,600 SF</td> <td>14,911 SF</td> <td>36,511 SF</td> </tr> <tr> <td>Roof Cavity / Attic Insulation</td> <td>413,996 SF</td> <td>4,510 SF</td> <td>418,506 SF</td> </tr> <tr> <td>Energy Star Compact Fluorescent Lamps</td> <td>4,408</td> <td>3,310</td> <td>7,718</td> </tr> <tr> <td>High Efficiency Furnace</td> <td>21</td> <td>0</td> <td>21</td> </tr> <tr> <td>Boiler Replacement</td> <td>13</td> <td>9</td> <td>22</td> </tr> <tr> <td>Steam System Balancing</td> <td>18</td> <td>0</td> <td>18</td> </tr> <tr> <td>Hot water pipe insulation</td> <td>7,353 SF</td> <td>7,296 SF</td> <td>14,649 SF</td> </tr> <tr> <td>Domestic hot water pipe insulation</td> <td>2,005 SF</td> <td>781 SF</td> <td>2,786 SF</td> </tr> <tr> <td>Low Flow Showerheads</td> <td>325</td> <td>241</td> <td>566</td> </tr> <tr> <td>Low Flow Aerators</td> <td>325</td> <td>292</td> <td>617</td> </tr> </tbody> </table>			Measure	North IL Year 1 (# of Units)	Southern IL Year 1 (# of Units)	Total (# of Units)	Energy Star Refrigerator	248	173	421	Energy Star Room Air Conditioner	260	173	433	Central Air Conditioning >14.5 SEER	18	12	30	Programmable Thermostats	480	289	769	High Efficiency Bathroom Exhaust Fans	75	43	118	Air Sealing	392,000 SF	15,602 SF	407,602 SF	Wall Insulation	21,600 SF	14,911 SF	36,511 SF	Roof Cavity / Attic Insulation	413,996 SF	4,510 SF	418,506 SF	Energy Star Compact Fluorescent Lamps	4,408	3,310	7,718	High Efficiency Furnace	21	0	21	Boiler Replacement	13	9	22	Steam System Balancing	18	0	18	Hot water pipe insulation	7,353 SF	7,296 SF	14,649 SF	Domestic hot water pipe insulation	2,005 SF	781 SF	2,786 SF	Low Flow Showerheads	325	241	566	Low Flow Aerators	325	292	617
Measure	North IL Year 1 (# of Units)	Southern IL Year 1 (# of Units)	Total (# of Units)																																																																				
Energy Star Refrigerator	248	173	421																																																																				
Energy Star Room Air Conditioner	260	173	433																																																																				
Central Air Conditioning >14.5 SEER	18	12	30																																																																				
Programmable Thermostats	480	289	769																																																																				
High Efficiency Bathroom Exhaust Fans	75	43	118																																																																				
Air Sealing	392,000 SF	15,602 SF	407,602 SF																																																																				
Wall Insulation	21,600 SF	14,911 SF	36,511 SF																																																																				
Roof Cavity / Attic Insulation	413,996 SF	4,510 SF	418,506 SF																																																																				
Energy Star Compact Fluorescent Lamps	4,408	3,310	7,718																																																																				
High Efficiency Furnace	21	0	21																																																																				
Boiler Replacement	13	9	22																																																																				
Steam System Balancing	18	0	18																																																																				
Hot water pipe insulation	7,353 SF	7,296 SF	14,649 SF																																																																				
Domestic hot water pipe insulation	2,005 SF	781 SF	2,786 SF																																																																				
Low Flow Showerheads	325	241	566																																																																				
Low Flow Aerators	325	292	617																																																																				

Program Name	Energy Savers Multifamily EEPs Program EY-7																																																																																																																											
Estimated Budget	<table border="1"> <thead> <tr> <th colspan="5">Budget Information Total Program (Gas + Electric)</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Program Implementation</td> <td>\$999,942</td> <td>\$1,000,793</td> <td>\$1,000,793</td> <td>\$3,001,528</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$222,209</td> <td>\$222,398</td> <td>\$222,398</td> <td>\$667,006</td> </tr> <tr> <td>Incentives</td> <td>\$999,942</td> <td>\$1,000,793</td> <td>\$1,000,793</td> <td>\$3,001,528</td> </tr> <tr> <td>Total</td> <td>\$2,222,094</td> <td>\$2,223,984</td> <td>\$2,223,984</td> <td>\$6,670,062</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="5">Electric Budget Information Total Program</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Program Implementation</td> <td>\$708,849</td> <td>\$708,849</td> <td>\$708,849</td> <td>\$2,126,547</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$157,522</td> <td>\$157,522</td> <td>\$157,522</td> <td>\$472,566</td> </tr> <tr> <td>Incentives</td> <td>\$708,849</td> <td>\$708,849</td> <td>\$708,849</td> <td>\$2,126,547</td> </tr> <tr> <td>Total</td> <td>\$1,575,220</td> <td>\$1,575,220</td> <td>\$1,575,220</td> <td>\$4,725,659</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="5">ComEd (72.2%)</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Program Implementation</td> <td>\$512,014</td> <td>\$512,014</td> <td>\$512,014</td> <td>\$1,536,042</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$113,781</td> <td>\$113,781</td> <td>\$113,781</td> <td>\$341,343</td> </tr> <tr> <td>Incentives</td> <td>\$512,014</td> <td>\$512,014</td> <td>\$512,014</td> <td>\$1,536,042</td> </tr> <tr> <td>Total</td> <td>\$1,137,809</td> <td>\$1,137,809</td> <td>\$1,137,809</td> <td>\$3,413,427</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="5">Ameren (27.8%)</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Program Implementation</td> <td>\$196,835</td> <td>\$196,835</td> <td>\$196,835</td> <td>\$590,505</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$43,741</td> <td>\$43,741</td> <td>\$43,741</td> <td>\$131,223</td> </tr> <tr> <td>Incentives</td> <td>\$196,835</td> <td>\$196,835</td> <td>\$196,835</td> <td>\$590,505</td> </tr> <tr> <td>Total</td> <td>\$437,411</td> <td>\$437,411</td> <td>\$437,411</td> <td>\$1,312,233</td> </tr> </tbody> </table>				Budget Information Total Program (Gas + Electric)					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$999,942	\$1,000,793	\$1,000,793	\$3,001,528	Portfolio Admin	\$222,209	\$222,398	\$222,398	\$667,006	Incentives	\$999,942	\$1,000,793	\$1,000,793	\$3,001,528	Total	\$2,222,094	\$2,223,984	\$2,223,984	\$6,670,062	Electric Budget Information Total Program					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$708,849	\$708,849	\$708,849	\$2,126,547	Portfolio Admin	\$157,522	\$157,522	\$157,522	\$472,566	Incentives	\$708,849	\$708,849	\$708,849	\$2,126,547	Total	\$1,575,220	\$1,575,220	\$1,575,220	\$4,725,659	ComEd (72.2%)					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$512,014	\$512,014	\$512,014	\$1,536,042	Portfolio Admin	\$113,781	\$113,781	\$113,781	\$341,343	Incentives	\$512,014	\$512,014	\$512,014	\$1,536,042	Total	\$1,137,809	\$1,137,809	\$1,137,809	\$3,413,427	Ameren (27.8%)					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$196,835	\$196,835	\$196,835	\$590,505	Portfolio Admin	\$43,741	\$43,741	\$43,741	\$131,223	Incentives	\$196,835	\$196,835	\$196,835	\$590,505	Total	\$437,411	\$437,411	\$437,411	\$1,312,233
Budget Information Total Program (Gas + Electric)																																																																																																																												
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																								
Program Implementation	\$999,942	\$1,000,793	\$1,000,793	\$3,001,528																																																																																																																								
Portfolio Admin	\$222,209	\$222,398	\$222,398	\$667,006																																																																																																																								
Incentives	\$999,942	\$1,000,793	\$1,000,793	\$3,001,528																																																																																																																								
Total	\$2,222,094	\$2,223,984	\$2,223,984	\$6,670,062																																																																																																																								
Electric Budget Information Total Program																																																																																																																												
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																								
Program Implementation	\$708,849	\$708,849	\$708,849	\$2,126,547																																																																																																																								
Portfolio Admin	\$157,522	\$157,522	\$157,522	\$472,566																																																																																																																								
Incentives	\$708,849	\$708,849	\$708,849	\$2,126,547																																																																																																																								
Total	\$1,575,220	\$1,575,220	\$1,575,220	\$4,725,659																																																																																																																								
ComEd (72.2%)																																																																																																																												
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																								
Program Implementation	\$512,014	\$512,014	\$512,014	\$1,536,042																																																																																																																								
Portfolio Admin	\$113,781	\$113,781	\$113,781	\$341,343																																																																																																																								
Incentives	\$512,014	\$512,014	\$512,014	\$1,536,042																																																																																																																								
Total	\$1,137,809	\$1,137,809	\$1,137,809	\$3,413,427																																																																																																																								
Ameren (27.8%)																																																																																																																												
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																								
Program Implementation	\$196,835	\$196,835	\$196,835	\$590,505																																																																																																																								
Portfolio Admin	\$43,741	\$43,741	\$43,741	\$131,223																																																																																																																								
Incentives	\$196,835	\$196,835	\$196,835	\$590,505																																																																																																																								
Total	\$437,411	\$437,411	\$437,411	\$1,312,233																																																																																																																								

Program Name	Energy Savers Multifamily EEPs Program EY-7																																																																																																																																																									
Estimated Budget (cont.)	<table border="1"> <thead> <tr> <th colspan="5">Gas Budget Information Total Program</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Program Implementation</td> <td>\$291,093</td> <td>\$291,944</td> <td>\$291,944</td> <td>\$874,981</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$64,687</td> <td>\$64,876</td> <td>\$64,876</td> <td>\$194,440</td> </tr> <tr> <td>Incentives</td> <td>\$291,093</td> <td>\$291,944</td> <td>\$291,944</td> <td>\$874,981</td> </tr> <tr> <td>Total</td> <td>\$646,874</td> <td>\$648,764</td> <td>\$648,764</td> <td>\$1,944,402</td> </tr> <tr> <th colspan="5">Ameren (25.2%)</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> <tr> <td>Program Implementation</td> <td>\$73,043</td> <td>\$73,894</td> <td>\$73,894</td> <td>\$220,830</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$16,232</td> <td>\$16,421</td> <td>\$16,421</td> <td>\$49,073</td> </tr> <tr> <td>Incentives</td> <td>\$73,043</td> <td>\$73,894</td> <td>\$73,894</td> <td>\$220,830</td> </tr> <tr> <td>Total</td> <td>\$162,318</td> <td>\$164,208</td> <td>\$164,208</td> <td>\$490,734</td> </tr> <tr> <th colspan="5">NICOR (32.1%)</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> <tr> <td>Program Implementation</td> <td>\$93,565</td> <td>\$93,565</td> <td>\$93,565</td> <td>\$280,696</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$20,792</td> <td>\$20,792</td> <td>\$20,792</td> <td>\$62,377</td> </tr> <tr> <td>Incentives</td> <td>\$93,565</td> <td>\$93,565</td> <td>\$93,565</td> <td>\$280,696</td> </tr> <tr> <td>Total</td> <td>\$207,923</td> <td>\$207,923</td> <td>\$207,923</td> <td>\$623,769</td> </tr> <tr> <th colspan="5">People's Gas (39.4%)</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> <tr> <td>Program Implementation</td> <td>\$114,878</td> <td>\$114,878</td> <td>\$114,878</td> <td>\$344,633</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$25,528</td> <td>\$25,528</td> <td>\$25,528</td> <td>\$76,585</td> </tr> <tr> <td>Incentives</td> <td>\$114,878</td> <td>\$114,878</td> <td>\$114,878</td> <td>\$344,633</td> </tr> <tr> <td>Total</td> <td>\$255,284</td> <td>\$255,284</td> <td>\$255,284</td> <td>\$765,851</td> </tr> <tr> <th colspan="5">North Shore (3.3%)</th> </tr> <tr> <th>Budget Category</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Total</th> </tr> <tr> <td>Program Implementation</td> <td>\$9,607</td> <td>\$9,607</td> <td>\$9,607</td> <td>\$28,822</td> </tr> <tr> <td>Portfolio Admin</td> <td>\$2,135</td> <td>\$2,135</td> <td>\$2,135</td> <td>\$6,405</td> </tr> <tr> <td>Incentives</td> <td>\$9,607</td> <td>\$9,607</td> <td>\$9,607</td> <td>\$28,822</td> </tr> <tr> <td>Total</td> <td>\$21,349</td> <td>\$21,349</td> <td>\$21,349</td> <td>\$64,048</td> </tr> </tbody> </table>				Gas Budget Information Total Program					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$291,093	\$291,944	\$291,944	\$874,981	Portfolio Admin	\$64,687	\$64,876	\$64,876	\$194,440	Incentives	\$291,093	\$291,944	\$291,944	\$874,981	Total	\$646,874	\$648,764	\$648,764	\$1,944,402	Ameren (25.2%)					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$73,043	\$73,894	\$73,894	\$220,830	Portfolio Admin	\$16,232	\$16,421	\$16,421	\$49,073	Incentives	\$73,043	\$73,894	\$73,894	\$220,830	Total	\$162,318	\$164,208	\$164,208	\$490,734	NICOR (32.1%)					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$93,565	\$93,565	\$93,565	\$280,696	Portfolio Admin	\$20,792	\$20,792	\$20,792	\$62,377	Incentives	\$93,565	\$93,565	\$93,565	\$280,696	Total	\$207,923	\$207,923	\$207,923	\$623,769	People's Gas (39.4%)					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$114,878	\$114,878	\$114,878	\$344,633	Portfolio Admin	\$25,528	\$25,528	\$25,528	\$76,585	Incentives	\$114,878	\$114,878	\$114,878	\$344,633	Total	\$255,284	\$255,284	\$255,284	\$765,851	North Shore (3.3%)					Budget Category	Year 1	Year 2	Year 3	Total	Program Implementation	\$9,607	\$9,607	\$9,607	\$28,822	Portfolio Admin	\$2,135	\$2,135	\$2,135	\$6,405	Incentives	\$9,607	\$9,607	\$9,607	\$28,822	Total	\$21,349	\$21,349	\$21,349	\$64,048
Gas Budget Information Total Program																																																																																																																																																										
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																																																						
Program Implementation	\$291,093	\$291,944	\$291,944	\$874,981																																																																																																																																																						
Portfolio Admin	\$64,687	\$64,876	\$64,876	\$194,440																																																																																																																																																						
Incentives	\$291,093	\$291,944	\$291,944	\$874,981																																																																																																																																																						
Total	\$646,874	\$648,764	\$648,764	\$1,944,402																																																																																																																																																						
Ameren (25.2%)																																																																																																																																																										
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																																																						
Program Implementation	\$73,043	\$73,894	\$73,894	\$220,830																																																																																																																																																						
Portfolio Admin	\$16,232	\$16,421	\$16,421	\$49,073																																																																																																																																																						
Incentives	\$73,043	\$73,894	\$73,894	\$220,830																																																																																																																																																						
Total	\$162,318	\$164,208	\$164,208	\$490,734																																																																																																																																																						
NICOR (32.1%)																																																																																																																																																										
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																																																						
Program Implementation	\$93,565	\$93,565	\$93,565	\$280,696																																																																																																																																																						
Portfolio Admin	\$20,792	\$20,792	\$20,792	\$62,377																																																																																																																																																						
Incentives	\$93,565	\$93,565	\$93,565	\$280,696																																																																																																																																																						
Total	\$207,923	\$207,923	\$207,923	\$623,769																																																																																																																																																						
People's Gas (39.4%)																																																																																																																																																										
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																																																						
Program Implementation	\$114,878	\$114,878	\$114,878	\$344,633																																																																																																																																																						
Portfolio Admin	\$25,528	\$25,528	\$25,528	\$76,585																																																																																																																																																						
Incentives	\$114,878	\$114,878	\$114,878	\$344,633																																																																																																																																																						
Total	\$255,284	\$255,284	\$255,284	\$765,851																																																																																																																																																						
North Shore (3.3%)																																																																																																																																																										
Budget Category	Year 1	Year 2	Year 3	Total																																																																																																																																																						
Program Implementation	\$9,607	\$9,607	\$9,607	\$28,822																																																																																																																																																						
Portfolio Admin	\$2,135	\$2,135	\$2,135	\$6,405																																																																																																																																																						
Incentives	\$9,607	\$9,607	\$9,607	\$28,822																																																																																																																																																						
Total	\$21,349	\$21,349	\$21,349	\$64,048																																																																																																																																																						

Program Name		Energy Savers Multifamily EEPs Program EY-7							
Savings Targets		Year 1		Year 2		Year 3		Total	
		MWh	MW	MWh	MW	MWh	MW	MWh	MW
	Ameren (27.8%)	213	0.02	213	0.02	213	0.02	638	0.07
	ComEd (72.2%)	466	0.14	466	0.14	466	0.14	1,399	0.41
	Total Gross Electric Savings	679	0.16	679	0.16	679	0.16	2,037	0.48
	Total Net Electric Savings (90% NTG)	543	0.13	543	0.13	543	0.13	1,630	0.39
		Year 1		Year 2		Year 3		Total	
		Therms		Therms		Therms		Therms	
	Ameren (25.2%)	68,074		68,074		68,074		204,221	
	Nicor (32.1%)	116,527		116,527		116,527		349,581	
Peoples (39.4%)	143,070		143,070		143,070		429,209		
North Shore (3.3%)	11,965		11,965		11,965		35,895		
Total Gross Gas Savings	339,635		339,635		339,635		1,018,905		
Total Net Gas Savings (90% NTG)	305,672		305,672		305,672		917,015		
Other Program Metrics		Statewide							
	TRC	1.18							
	TRC w/NEBs	1.29							