

Program Planning Template

2017 – 2020 Programs

GY 7 – 9; EY 10 - 12

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

Program Name	Public Sector Assessments Program
Program Description	The objective of this Program is to assist public sector customers in identifying energy efficiency opportunities and providing analysis for catalyzing participation in the Department's incentive programs. The program provides clients with design assistance reports that analyze energy cost reduction measures (ECRMs) in detail. The reports describe ECRMs individually and in bundles in order to encourage clients to take advantage of the synergies that exist only when the whole building is considered. Cost-effective strategy implementation is encouraged. 'Cost effective' is defined as bundles of ECRMs with an internal rate of return (of the needed investment) greater than the current discount rate and the net present value of the investment greater than zero. The estimated savings and the additional costs of implementing all analyzed ECRMs are evaluated in a life cycle cost analysis. The financial analysis is presented in a clear and simple fashion for ease of understanding.
Program Duration	6/17 through 5/20
Delivery Strategy	This Program is the first step for many public sector customers, with a focus on identifying opportunities for energy savings and providing recommendations for implementation. This assistance is provided as a free service to all public sector customers, with the goal of catalyzing participation in available incentive programs. Two levels of assistance will be provided – initial consultations and energy audits (described in further detail below). The focus this plan cycle on these higher touch levels of assistance is designed to still offer customers the most critical information they need to move forward with energy projects (e.g., measures, prioritization, and resources available), while being able to more cost-effectively support clients. (More in-depth design assistance will still be offered under the Data and Information Market Transformation Program). The Program will then refer clients to specific Department incentive opportunities to assist with implementation. Clients will also be directed to a robust existing web portal, where comprehensive information can be found for energy efficiency opportunities offered by the Departments, other program administrators, and other federal, state, and local entities.
Target Market	Public sector entities including (but not limited to): school districts, community colleges, city and county government, state and federal government facilities. Customers must be served by ComEd or Ameren Illinois electrical energy distribution system or by Nicor Gas, Ameren Illinois Gas, Peoples Gas or North Shore Gas utilities. A particular focus in this plan cycle will be on public sector customers who have not previously taken advantage of the Program.
Marketing Strategy	The Department and its partners will leverage an extensive database of interested parties to promote the availability of assessments, including: sending out periodic emails, a monthly newsletter, and hosting and participating in conferences. The Department will also work with the Trade Allies and other Program Administrators to market this Program.

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Eligible Measures	<p>The Program provides two levels of assistance to customers:</p> <ul style="list-style-type: none"> • Level 1: Initial Consultations – This includes a variety of interactions with building owners, operators, design professionals, and other stakeholders. These initial consultations include one-on-one meetings, presentations, telephone calls and other correspondence. The purpose is to inform individuals and organizations about the program opportunities, answer program questions, offer technical energy assistance, and assess the potential value of providing additional program services. • Level 2: Energy Audits – Audits include a site visit or review of any existing plans for scheduled construction or renovation (in cases where the building is still in the pre-construction phase, engineering plans can be reviewed and recommended approaches to enhance energy efficiency provided. Level 2 results in suggestions for how to develop and incorporate innovative and efficient design techniques and elements. Building usage requirements and general building characteristics are analyzed, energy cost reduction measures (ECRMs) are identified and ranked, and potential for energy savings is determined. 																																											
Program Targets	<p>Participation Levels</p> <table border="1" data-bbox="493 800 1406 909"> <thead> <tr> <th></th> <th>PY10</th> <th>PY11</th> <th>PY12</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Total Facilities</td> <td>450 Level 1, 320 Level 2</td> <td>450 Level 1, 320 Level 2</td> <td>450 Level 1, 320 Level 2</td> <td>1250 Level 1, 960 Level 2</td> </tr> </tbody> </table> <p>Annual Savings Targets</p> <p>No savings to be claimed for this Program.</p> <p>Program Budget</p> <table border="1" data-bbox="493 1121 1406 1386"> <tbody> <tr> <td>ELECTRIC</td> <td>PY10</td> <td>PY11</td> <td>PY12</td> <td>Total</td> </tr> <tr> <td>Total</td> <td>\$2,140,000</td> <td>\$2,140,000</td> <td>\$2,140,000</td> <td>\$6,420,000</td> </tr> <tr> <td>GAS</td> <td>PY10</td> <td>PY11</td> <td>PY12</td> <td>Total</td> </tr> <tr> <td>Total</td> <td>\$728,950</td> <td>\$728,950</td> <td>\$728,950</td> <td>\$2,186,850</td> </tr> <tr> <td>COMBINED</td> <td>PY10</td> <td>PY11</td> <td>PY12</td> <td>Total</td> </tr> <tr> <td>Total</td> <td>\$2,868,950</td> <td>\$2,868,950</td> <td>\$2,868,950</td> <td>\$8,606,850</td> </tr> </tbody> </table> <p>For this service incentive program, direct benefits to each client are considered the incentive value. Indirect costs (including reporting, tracking, analysis, long-term follow up, marketing, etc.) are considered costs related to incentive implementation.</p>					PY10	PY11	PY12	Total	Total Facilities	450 Level 1, 320 Level 2	450 Level 1, 320 Level 2	450 Level 1, 320 Level 2	1250 Level 1, 960 Level 2	ELECTRIC	PY10	PY11	PY12	Total	Total	\$2,140,000	\$2,140,000	\$2,140,000	\$6,420,000	GAS	PY10	PY11	PY12	Total	Total	\$728,950	\$728,950	\$728,950	\$2,186,850	COMBINED	PY10	PY11	PY12	Total	Total	\$2,868,950	\$2,868,950	\$2,868,950	\$8,606,850
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