

Corrected 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	Low Income Residential Retrofit Program																																																
Program Description	The objective of this Program is to perform energy retrofits to achieve electricity and natural gas savings in existing low-income single-family and multi-family homes. The Department uses trusted community partners as third-party administrators to promote energy efficiency and perform home energy repair and renovation in low-income neighborhoods. These efforts are often coupled with other funding sources, such as the Department’s Illinois Home Weatherization Assistance Program, other state and local funding, and private finance.																																																
Program Duration	6/17 through 5/20																																																
Delivery Strategy	The Department will partner with trusted community partners to act as third-party administrators for this program. The Department identifies a list of eligible measures and incentive levels for each measure, and then partners perform outreach and education, audits, and energy upgrades in existing low income single- and multi-family housing. Partners include the Department’s Illinois Home Weatherization Assistance Program, which administers its funding through its statewide network of community action agencies. Partners often leverage alternative financial resources for complete projects, including: federal, state and local funds and private sector finance.																																																
Target Market	This Program shall be targeted to single- and multi-family households at or below 80% of the average median income (AMI), in the ComEd, Ameren, Peoples, North Shore, and Nicor territories.																																																
Marketing Strategy	Program will be marketed through partner outreach and events, leveraging complementary existing low-income advocacy organizations, utility bill inserts, and a new low income energy efficiency web portal, to be developed by the Department. This portal will serve as one singular point for individual low income customers to learn about this Program, and other energy efficiency programs available in their utility territory.																																																
Eligible Measures	This program offers implementers a comprehensive list of energy efficiency measures to choose from, including: high efficiency appliances, ACs, lighting, insulation, furnaces, and water heaters.																																																
Program Targets	Participation Levels <table border="1" style="width: 100%; border-collapse: collapse;"> <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>17800</td> <td>17800</td> <td>17800</td> <td>53400</td> </tr> </tbody> </table> Annual Savings Targets <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>PY10</th> <th>PY11</th> <th>PY12</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Gross MWh</td> <td>22,136</td> <td>22,273</td> <td>22,694</td> <td>66,822</td> </tr> <tr> <td>Net MWh</td> <td>22,136</td> <td>22,273</td> <td>22,694</td> <td>66,822</td> </tr> <tr> <td>Gross Therms</td> <td>1,476,643</td> <td>1,547,008</td> <td>1,591,027</td> <td>4,614,678</td> </tr> <tr> <td>Net Therms</td> <td>1,476,643</td> <td>1,547,008</td> <td>1,591,027</td> <td>4,614,678</td> </tr> </tbody> </table> Program Budget <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>ELECTRIC</th> <th>PY10</th> <th>PY11</th> <th>PY12</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Implementation</td> <td>\$895,907</td> <td>\$897,736</td> <td>\$905,009</td> <td>\$2,698,652</td> </tr> </tbody> </table>					PY10	PY11	PY12	Total	Total Facilities	17800	17800	17800	53400		PY10	PY11	PY12	Total	Gross MWh	22,136	22,273	22,694	66,822	Net MWh	22,136	22,273	22,694	66,822	Gross Therms	1,476,643	1,547,008	1,591,027	4,614,678	Net Therms	1,476,643	1,547,008	1,591,027	4,614,678	ELECTRIC	PY10	PY11	PY12	Total	Implementation	\$895,907	\$897,736	\$905,009	\$2,698,652
	PY10	PY11	PY12	Total																																													
Total Facilities	17800	17800	17800	53400																																													
	PY10	PY11	PY12	Total																																													
Gross MWh	22,136	22,273	22,694	66,822																																													
Net MWh	22,136	22,273	22,694	66,822																																													
Gross Therms	1,476,643	1,547,008	1,591,027	4,614,678																																													
Net Therms	1,476,643	1,547,008	1,591,027	4,614,678																																													
ELECTRIC	PY10	PY11	PY12	Total																																													
Implementation	\$895,907	\$897,736	\$905,009	\$2,698,652																																													

Incentives	\$8,959,068	\$8,977,364	\$9,050,091	\$26,986,523
Total	\$9,854,975	\$9,875,100	\$9,955,100	\$29,685,175
GAS	PY10	PY11	PY12	Total
Implementation	\$434,530	\$434,530	\$439,059	\$1,308,119
Incentives	\$4,345,298	\$4,345,298	\$4,390,594	\$13,081,190
Total	\$4,779,828	\$4,779,828	\$4,829,653	\$14,389,309
COMBINED	PY10	PY11	PY12	Total
Implementation	\$1,330,437	\$1,332,266	\$1,344,068	\$4,006,771
Incentives	\$13,304,366	\$13,322,662	\$13,440,685	\$40,067,713
Total	\$14,634,803	\$14,654,928	\$14,784,753	\$44,074,484

Cost-Effectiveness Results

	Test Results
TRC	1.75
TRC with NEBs	1.93
UCT	2.99

	Cost Per Unit Saved
Electric	\$0.44 \$/KWh
Natural Gas	\$3.12 \$/therm