

Department of Commerce and Economic Opportunity
 Electric Efficiency Plan Quarterly Report
 Ameren Illinois Territory, June – August 2008

ENERGY SAVINGS					
Portfolio	MWh Actual June- Aug '08	MWh Actual Year To Date	MWh Goal June '08- May '09	% Achieved Program Year Goal	Comments
Public Sector Programs					
Standard Total	628	3,555	10,653	33%	
<i>Pending Review</i>	0	2,440		23%	
<i>Reserved</i>	628	1,115		10%	
<i>Paid</i>	0	0		0%	
Custom Total	491	1,019	1,557	65%	
<i>Pending Review</i>	491	1,019		65%	
<i>Reserved</i>	0	0		0%	
<i>Paid</i>	0	0		0%	
Retro-commissioning Total	0	0	789	0%	
<i>Pending Review</i>	0	0		0%	Launching later in PY1.
<i>Reserved</i>	0	0		0%	
<i>Paid</i>	0	0		0%	
New Construction Total	0	0	0	-	
<i>Pending Review</i>	0	0		-	Guidelines available. No funding in PY1.
<i>Reserved</i>	0	0		-	
<i>Paid</i>	0	0		-	
Lights for Learning Total	933	933	933	100%	
<i>Pending Review</i>	0	0		0%	
<i>Reserved</i>	933	933		100%	
<i>Paid</i>	0	0		0%	
Overall Public Sector	2,052	5,508	13,932	40%	
Low Income Programs					
New Construction Total	93	93	0	-	
<i>Pending Review</i>	0			-	Originally assumed kWh would occur in 2nd PY.
<i>Reserved</i>	46	46		-	
<i>Paid</i>	46	46		-	
Single Family Retrofit	623	623	227	274%	
<i>Pending Review</i>	0	0		0%	
<i>Reserved</i>	623	623		274%	
<i>Paid</i>	0	0		0%	
Market Transformation Programs					
Market Transformation Total	-	-	-	-	No savings claimed
<i>Pending Review</i>	-	-	-	-	
<i>Reserved</i>	-	-	-	-	
<i>Paid</i>	-	-	-	-	
Overall Portfolio	2,675	6,131	14,159	43%	

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BUDGET (in thousands of dollars)						
Portfolio	Actual Costs June-Aug '08	Actual Costs Year to Date	Cost/kWh Year to Date	PY Budget	% Spent PY Budget	Comments
Public Sector Programs						
Standard Total	\$124	\$423	\$0.12	\$1,598	26%	
<i>Pending Review</i>	\$0	\$226	\$0.09		14%	
<i>Reserved</i>	\$124	\$197	\$0.18		12%	
<i>Paid</i>	\$0	\$0	-		0%	
Custom Total	\$34	\$67	\$0.07	\$234	29%	
<i>Pending Review</i>	\$34	\$67	\$0.07		29%	
<i>Reserved</i>	\$0	\$0	-		0%	
<i>Paid</i>	\$0	\$0	-		0%	
Retro-commissioning Total	\$0	\$0	-	\$52	0%	
<i>Pending Review</i>	\$0	\$0	-		0%	Launching later in PY1.
<i>Reserved</i>	\$0	\$0	-		0%	
<i>Paid</i>	\$0	\$0	-		0%	
New Construction Total	\$0	\$0	-	\$0	-	
<i>Pending Review</i>	\$0	\$0	-	-	-	Guidelines available. No funding available in PY1.
<i>Reserved</i>	\$0	\$0	-	-	-	
<i>Paid</i>	\$0	\$0	-	-	-	
Lights for Learning Total	\$104	\$104	\$0.11	\$104	100%	
<i>Pending Review</i>	\$0	\$0	-		0%	Additional funding from EPTF.
<i>Reserved</i>	\$104	\$104	\$0.11		100%	
<i>Paid</i>	\$0	\$0	-		0%	
Overall Public Sector	\$262	\$593	\$ 0.10	\$1,987	30%	
Low Income Programs						
New Construction/Gut Rehab	\$85	\$85	\$0.91	\$389	22%	
<i>Pending Review</i>	\$0	\$0	-		0%	Natural gas portion and non-150% projects from EPTF.
<i>Reserved</i>	\$42	\$42	\$0.91		11%	
<i>Paid</i>	\$42	\$42	\$0.91		11%	
Single Family Retrofit	\$610	\$610	\$0.98	\$415	147%	
<i>Pending Review</i>	\$0	\$0	-		0%	
<i>Reserved</i>	\$610	\$610	\$0.98		147%	
<i>Paid</i>	\$0	\$0	-		0%	
Market Transformation Programs						
Market Transformation Total	\$374	\$374		\$374	100%	No savings claimed
<i>Pending Review</i>	\$115	\$0			0%	Additional funding from EPTF & federal. >\$800k not funded.
<i>Reserved</i>	\$259	\$374			100%	
<i>Paid</i>	\$0	\$0			0%	
Overall Portfolio w/o admin	\$1,332	\$1,662	\$0.27	\$3,166	53%	
Overall Portfolio w/ admin	\$1,392	\$1,708	\$0.28	\$3,347	51%	

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<u>VOLUME / PARTICIPATION</u>			
Portfolio	Volume/ Participation June-Aug '08	Volume/ Participation Year to Date	Comments
<u>Public Sector Programs</u>			
Standard Total (# apps)	9	37	
<i>Pending Review</i>	0	8	
<i>Reserved</i>	9	29	
<i>Paid</i>	0	0	
Custom Total (# apps)	1	2	
<i>Pending Review</i>	1	2	
<i>Reserved</i>	0	0	
<i>Paid</i>	0	0	
Retro-commissioning Total	0	0	Launching later in PY1
<i>Pending Review</i>	0	0	
<i>Reserved</i>	0	0	
<i>Paid</i>	0	0	
New Construction Total	0	0	
<i>Pending Review</i>	0	0	Guidelines available.
<i>Reserved</i>	0	0	No funding in PY1.
<i>Paid</i>	0	0	
Lights for Learning Total	1	1	
<i>Pending Review</i>	0	0	An additional grant from
<i>Reserved</i>	1	1	EPTF.
<i>Paid</i>	0	0	
Overall Portfolio	11	40	
<u>Low Income Programs</u>			
New Constr/Gut Rehab(units)	42	42	
<i>Pending Review</i>	0		
<i>Reserved</i>	21	21	
<i>Paid</i>	21	21	
Single Family Retrofit (# units)	287	287	
<i>Pending Review</i>	0	0	
<i>Reserved</i>	287	287	
<i>Paid</i>	0	0	
<u>Market Transformation Programs</u>			
Market Trans.(# grants)	8	8	
<i>Pending Review</i>	6	0	Later change metric to #
<i>Reserved</i>	2	8	trained/ assisted or training
<i>Paid</i>	0	0	hrs.

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COMMUNITY & ENVIRONMENTAL	
New Positions Created	Program Total Year To Date: 0
Carbon Reduction (metric tons)	Program Total Year To Date: 4,372
10% Local Govt. & Schools Goal	Program Total Year To Date: 25%
6% Low Income Goal	Program Total Year To Date: 86%
<u>Quarterly Marketing and Outreach Activities</u>	
<ul style="list-style-type: none"> • ComEd & Ameren Illinois Trade Ally and Customer Workshops held during May, June, July and August. Over 1700 vendors and customers attended the ComEd workshops, and nearly 500 attended the Ameren workshops. DCEO distributed over 700 Public Sector folders and held Break-out sessions covering Public Sector Incentive Programs and DCEO Program Tools (SEDAC, LEAP and EPC technical assistance). • Published articles on energy efficiency incentive opportunities in two trade magazines, the Illinois Municipal Review & Township Perspective • Met with representatives of various school groups including Illinois State Board of Education; Illinois Board of Higher Education, Illinois Community College Board, and the Illinois Energy Consortium (representing Illinois Association of School Boards, Illinois Association of School Business Officials and the Illinois Association of School Administrators). • Met with representatives of the Capitol Development Board and OMB and met with the State's largest energy users including Departments of Central Management Services, Human Services, Corrections, Veterans Affairs, and Transportation. • DCEO tent and Energy Wall at the Illinois State Fair to promote EEPs. 	

KEY ISSUES	
<ul style="list-style-type: none"> • Received more custom projects than expected. • Approximately half of Affordable Housing projects do not meet 150% of poverty definition. Using EPTF to fund >150%, lost opportunity for kWhs. Switching remaining low income funds to Single Family Retrofit. • Expect to receive a few projects with LED outdoor lighting, fund under 3% for "breakthrough equipment and devices". • Working to address certain projects that could fall through the cracks - housing authorities, refrigerators in public facilities. • Eligibility of franchise agreement communities. 	

Department of Commerce and Economic Opportunity
 Electric Efficiency Plan Quarterly Report
 ComEd Illinois Territory, June – August 2008

ENERGY SAVINGS					
Portfolio	MWh Actual June- Aug '08	MWh Actual Year To Date	MWh Goal June '08- May '09	% Achieved Program Year Goal	Comments
Public Sector Programs					
Standard Total	4,137	10,595	30,406	35%	
<i>Pending Review</i>	989	2,186		7%	
<i>Reserved</i>	3,148	8,368		28%	
<i>Paid</i>	0	42		0%	
Custom Total	9,337	21,177	4,443	477%	
<i>Pending Review</i>	9,014	20,448		460%	
<i>Reserved</i>	323	729		16%	
<i>Paid</i>	0	0		0%	
Retro-commissioning Total	0	0	2,251	0%	
<i>Pending Review</i>	0	0		0%	Launching later in PY1.
<i>Reserved</i>	0	0		0%	
<i>Paid</i>	0	0		0%	
New Construction Total	0	0	0	-	
<i>Pending Review</i>	0	0		-	Guidelines available. No funding in PY1.
<i>Reserved</i>	0	0		-	
<i>Paid</i>	0	0		-	
Lights for Learning Total	2,663	2,663	2,663	100%	
<i>Pending Review</i>	0	0		0%	
<i>Reserved</i>	2,663	2,663		100%	
<i>Paid</i>	0	0		0%	
Overall Public Sector	16,137	34,435	39,764	87%	
Low Income Programs					
New Construction Total	530	530	0	-	
<i>Pending Review</i>	0			-	Originally assumed that kWh would occur in 2nd PY.
<i>Reserved</i>	265	265		-	
<i>Paid</i>	265	265		-	
Single Family Retrofit	1,979	1,979	649	305%	
<i>Pending Review</i>	0	0		0%	
<i>Reserved</i>	1,979	1,979		305%	
<i>Paid</i>	0	0		0%	
Market Transformation Programs					
Market Transformation Total	-	-	-	-	No savings claimed
<i>Pending Review</i>	-	-	-	-	
<i>Reserved</i>	-	-	-	-	
<i>Paid</i>	-	-	-	-	
Overall Portfolio	18,116	36,414	40,412	90%	

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 Electric Efficiency Plan Quarterly Report
 ComEd Illinois Territory, June – August 2008

BUDGET (in thousands of dollars)						
Portfolio	Actual Costs June-Aug '08	Actual Costs Year to Date	Cost/ kWh Year to Date	PY Budget	% Spent PY Budget	Comments
Public Sector Programs						
Standard Total	\$536	\$1,563	\$0.15	\$5,227	30%	
<i>Pending Review</i>	\$114	\$238	\$0.11		5%	
<i>Reserved</i>	\$422	\$1,324	\$0.16		25%	
<i>Paid</i>	\$0	\$1	-		0%	
Custom Total	\$1,064	\$1,357	\$0.06	\$666	204%	
<i>Pending Review</i>	\$642	\$1,302	\$0.06		195%	
<i>Reserved</i>	\$422	\$55	-		8%	
<i>Paid</i>	\$0	\$0	-		0%	
Retro-commissioning Total	\$0	\$0	-	\$148	0%	
<i>Pending Review</i>	\$0	\$0	-		0%	Launching later in PY1.
<i>Reserved</i>	\$0	\$0	-		0%	
<i>Paid</i>	\$0	\$0	-		0%	
New Construction Total	\$0	\$0	-	\$0	-	
<i>Pending Review</i>	\$0	\$0	-	-	-	Guidelines available. No funding available in PY1.
<i>Reserved</i>	\$0	\$0	-	-	-	
<i>Paid</i>	\$0	\$0	-	-	-	
Lights for Learning Total	\$296	\$296	\$0.11	\$296	100%	
<i>Pending Review</i>	\$0	\$0	-		0%	Additional funding from EPTF.
<i>Reserved</i>	\$296	\$296	\$0.11		100%	
<i>Paid</i>	\$0	\$0	-		0%	
Overall Public Sector	\$1,896	\$3,216	\$ 0.09	\$6,338	51%	
Low Income Programs						
New Construction/Gut Rehab	\$85	\$85	\$0.16	\$389	22%	
<i>Pending Review</i>	\$0	\$0	-		0%	Natural gas portion and non-150% projects from EPTF.
<i>Reserved</i>	\$42	\$42	\$0.16		11%	
<i>Paid</i>	\$42	\$42	\$0.16		11%	
Single Family Retrofit	\$610	\$610	\$0.31	\$415	147%	
<i>Pending Review</i>	\$0	\$0	-		0%	
<i>Reserved</i>	\$610	\$610	\$0.31		147%	
<i>Paid</i>	\$0	\$0	-		0%	
Market Transformation Programs						
Market Transformation Total	\$1,069	\$1,069		\$1,069	100%	No savings claimed.
<i>Pending Review</i>	\$328	\$0			0%	Additional funding from EPTF & federal. >\$800k not funded.
<i>Reserved</i>	\$741	\$1,069			100%	
<i>Paid</i>	\$0	\$0			0%	
Overall Portfolio w/o admin	\$3,660	\$4,980	\$0.14	\$8,211	61%	
Overall Portfolio w/ admin	\$3,833	\$5,109	\$0.14	\$8,730	59%	

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<u>VOLUME / PARTICIPATION</u>			
Portfolio	Volume/ Participation June-Aug '08	Volume/ Participation Year to Date	Comments
<u>Public Sector Programs</u>			
Standard Total (# applications)	26	48	
<i>Pending Review</i>	3	10	
<i>Reserved</i>	23	37	
<i>Paid</i>	0	1	
Custom Total (# applications)	7	14	
<i>Pending Review</i>	6	9	
<i>Reserved</i>	1	5	
<i>Paid</i>	0	0	
Retro-commissioning Total	0	0	Launching later in PY1
<i>Pending Review</i>	0	0	
<i>Reserved</i>	0	0	
<i>Paid</i>	0	0	
New Construction Total	0	0	
<i>Pending Review</i>	0	0	Guidelines available.
<i>Reserved</i>	0	0	No funding in PY1.
<i>Paid</i>	0	0	
Lights for Learning Total	1	1	
<i>Pending Review</i>	0	0	An additional grant from
<i>Reserved</i>	1	1	EPTF.
<i>Paid</i>	0	0	
Overall Portfolio	34	63	
<u>Low Income Programs</u>			
New Constr./Gut Rehab (# units)	287	287	
<i>Pending Review</i>	0	0	
<i>Reserved</i>	144	144	
<i>Paid</i>	144	144	
Single Family Retrofit (# units)	1247	1247	
<i>Pending Review</i>	0	0	
<i>Reserved</i>	1247	1247	
<i>Paid</i>	0	0	
<u>Market Transformation Programs</u>			
Market Trans. (# grants)	10	10	
<i>Pending Review</i>	8	0	Later change metric to #
<i>Reserved</i>	2	10	trained/ assisted or training
<i>Paid</i>	0	0	hrs.

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<u>COMMUNITY & ENVIRONMENTAL</u>		
New Positions Created	Program Total Year To Date:	0
Carbon Reduction	Program Total Year To Date:	30,131
10% Local Govt. & Schools Goal	Program Total Year To Date:	89%
6% Low Income Goal	Program Total Year To Date:	86%
<u>Quarterly Marketing and Outreach Activities</u>		
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