

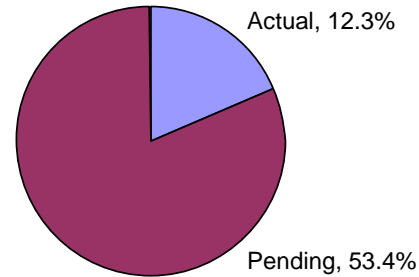
# Ameren Illinois Utilities Electric Energy Efficiency/Demand Response Plan Portfolio

## Quarterly Report: 2<sup>nd</sup> Quarter 2008 (September-November)

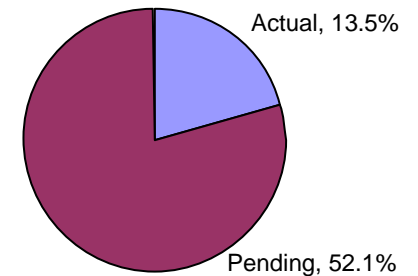
### OVERALL AIU EE/DR PORTFOLIO

| Indicator               | Net MWh<br>Actual PYTD | Net MWh<br>Goal PY08 | % Achieved<br>PY08 |
|-------------------------|------------------------|----------------------|--------------------|
| <b>ENERGY SAVINGS</b>   |                        |                      |                    |
| Actual                  | 7,734                  | -                    | 12.3%              |
| Pending                 | 33,688                 | -                    | 53.4%              |
| Total                   | <b>41,422</b>          | <b>63,068</b>        | <b>65.7%</b>       |
| <b>INCENTIVE BUDGET</b> |                        |                      |                    |
| Actual                  | \$547,676              | -                    | 13.5%              |
| Pending                 | \$2,112,365            | -                    | 52.1%              |
| Total                   | <b>\$2,660,041</b>     | <b>\$4,052,414</b>   | <b>65.6%</b>       |

**Energy Savings**



**Incentive Budget**



### OVERALL RESIDENTIAL PORTFOLIO

| Indicator               | Net MWh<br>Actual PYTD | Net MWh<br>Goal PY08 | % Achieved<br>PY08 |
|-------------------------|------------------------|----------------------|--------------------|
| <b>ENERGY SAVINGS</b>   |                        |                      |                    |
| Actual                  | 3,026                  | -                    | 17.6%              |
| Pending                 | 2,790                  | -                    | 16.3%              |
| Total                   | <b>5,816</b>           | <b>17,166</b>        | <b>33.9%</b>       |
| <b>INCENTIVE BUDGET</b> |                        |                      |                    |
| Actual                  | \$140,145              | -                    | 12.3%              |
| Pending                 | \$128,136              | -                    | 11.3%              |
| Total                   | <b>\$268,281</b>       | <b>\$1,135,895</b>   | <b>23.6%</b>       |

**OVERALL BUSINESS PORTFOLIO**

| Indicator               | Net MWh<br>Actual PYTD | Net MWh<br>Goal PY08 | % Achieved<br>PY08 |
|-------------------------|------------------------|----------------------|--------------------|
| <b>ENERGY SAVINGS</b>   |                        |                      |                    |
| Actual                  | <b>4,708</b>           | -                    | <b>10.3%</b>       |
| <i>Pending</i>          | 30,898                 | -                    | 67.3%              |
| Total                   | <b>35,606</b>          | <b>45,902</b>        | <b>77.6%</b>       |
| Indicator               | Actual Costs<br>PYTD   | Budget<br>Goal PY08  | % Spent<br>PY08    |
| <b>INCENTIVE BUDGET</b> |                        |                      |                    |
| Actual                  | <b>\$407,531</b>       | -                    | <b>14.0%</b>       |
| <i>Pending</i>          | \$1,984,229            | -                    | 68.0%              |
| Total                   | <b>\$2,391,760</b>     | <b>\$2,916,519</b>   | <b>82.0%</b>       |

# Ameren Illinois Utilities Electric Energy Efficiency/Demand Response Plan

## BUSINESS PORTFOLIO

Quarterly Report: 2<sup>nd</sup> Quarter 2008 (September-November)

### ACTUAL ENERGY SAVINGS ACHIEVED

| Portfolio                      | Net MWh Actual<br>Q1 PY 2008 | Net MWh Actual<br>Q2 PY 2008 | Net MWh Actual<br>Program YTD | Net MWh Goal<br>Program Year '08 | % Goal Achieved<br>Program Year '08 | Comments              |
|--------------------------------|------------------------------|------------------------------|-------------------------------|----------------------------------|-------------------------------------|-----------------------|
| Standard/Revised               | 0                            | 4,603                        | 4,603                         | 35,276                           | 13.1%                               | -                     |
| Custom                         | 0                            | 105                          | 105                           | 10,066                           | 1.0%                                | -                     |
| Retro-Commissioning            | 0                            | 0                            | 0                             | 513                              | 0                                   | Est. Launch: Jan. '09 |
| Street Lighting                | NA                           | NA                           | NA                            | 0                                | NA                                  | Launch PY2            |
| New Construction               | NA                           | NA                           | NA                            | 0                                | NA                                  | Est. Launch Apr. '09  |
| Demand Credit                  | 0                            | 0                            | 0                             | 47                               | 0                                   | Est. Launch: Jan. '09 |
| <b>Overall Portfolio Total</b> | <b>0</b>                     | <b>4,708</b>                 | <b>4,708</b>                  | <b>45,902</b>                    | <b>10.26%</b>                       | -                     |

### ACTUAL INCENTIVE FUNDS PAID

| Portfolio                | Actual Cost<br>Q1 PY 2008 | Actual Cost<br>Q2 PY 2008 | Actual Costs<br>Program YTD | Cost / kWh<br>Program YTD | Budget Goal<br>PY08 | % Budget Spent<br>PY08 | Comments         |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------|------------------------|------------------|
| Standard/Revised         | \$0                       | \$400,654                 | \$400,654                   | \$0.0870                  | \$2,056,111         | 19.5%                  | -                |
| Custom                   | \$0                       | \$6,877                   | \$6,877                     | \$0.0658                  | \$721,767           | 0.95%                  | -                |
| Retro-commissioning      | \$0                       | \$0                       | \$0                         | \$0                       | \$109,945           | 0%                     | Launch: Jan. '09 |
| Street Lighting          | NA                        | NA                        | NA                          | NA                        | \$0                 | NA                     | Launch PY2       |
| New Construction         | NA                        | NA                        | NA                          | NA                        | NA                  | NA                     | Launch Apr '09   |
| Demand Credit            | \$0                       | \$0                       | \$0                         | \$0                       | \$28,696            | 0%                     | Launch: Jan. '09 |
| <b>Overall Portfolio</b> | <b>\$0</b>                | <b>\$407,531</b>          | <b>\$407,531</b>            | <b>\$0.0866</b>           | <b>\$2,916,519</b>  | <b>14.0%</b>           | -                |

### PENDING ENERGY SAVINGS AND INCENTIVES

| Portfolio                    | Volume<br>PY08 | Net MWh Savings<br>PY08 | Estimated Incentive<br>Allocation | % Energy Savings<br>Goal PY08 | % Incentive Goal<br>PY08 | Cost/kWh        |
|------------------------------|----------------|-------------------------|-----------------------------------|-------------------------------|--------------------------|-----------------|
| Standard/Standard<br>Revised | 156            | 23,554                  | \$1,506,263                       | 66.8%                         | 51.4%                    | \$0.0639        |
| Custom                       | 27             | 7,344                   | \$477,966                         | 73.0%                         | 66.2%                    | \$0.0651        |
| Retro-commissioning          | -              | 0                       | \$0                               | 0%                            | 0%                       | \$0             |
| Street Lighting              | NA             | NA                      | NA                                | NA                            | NA                       | NA              |
| New Construction             | NA             | NA                      | NA                                | NA                            | NA                       | NA              |
| Demand Credit                | -              | 0                       | \$0                               | 0%                            | 0%                       | \$0             |
| <b>Total Pending</b>         | <b>183</b>     | <b>30,898</b>           | <b>\$1,984,229</b>                | <b>67.3%</b>                  | <b>68.0%</b>             | <b>\$0.0642</b> |

## VOLUME / PARTICIPATION

|                                   | Volume/Participation<br>Q2 2008 | Volume/Participation<br>Program YTD | Comments                    |
|-----------------------------------|---------------------------------|-------------------------------------|-----------------------------|
| Standard/Standard Revised         | 107                             | 267                                 | -                           |
| Custom                            | 48                              | 68                                  | -                           |
| Retro-commissioning               | 0                               | 0                                   | Est. Launch: Jan. '09       |
| Street Lighting #Lights           | NA                              | NA                                  | Launching PY2               |
| New Construction #Units           | NA                              | NA                                  | Launching PY2               |
| Demand Credit #Customers          | 0                               | 0                                   | Est. Launch: Jan. '09       |
| <b>Total Volume/Participation</b> | <b>155</b>                      | <b>335</b>                          | Denied and on-hold projects |

## EMPLOYMENT / ENVIRONMENTAL

|  |   |
|--|---|
| <b><u>New Positions Created</u></b><br>Business Portfolio                      | Current Program FTE's = <b>6.46 FTEs</b><br><i>Only reflects positions dedicated for Illinois programs for Prime Contractor and all Sub-contractors</i> |
| <b><u>Carbon Emissions Reduction</u></b><br>Business Portfolio<br><b>TOTAL</b> | Program Total Year To Date = (kWh x 1.75 lbs)/2,205:<br>(4,708,000 kWh x 1.75)/2,205<br>3,737 metric tons   |

## MARKETING & OUTREACH

- Made employment offer to Geoff Brigham – Geoff started on 12/1/08 as Marketing/Outreach Coordinator
- Performed mass mailing on 11/12/08 to customers that have not submitted a project application informing them that Program Year 1 money is still available
- Sent email to all Program Allies on 11/5/08 informing them that Program Year 1 money is still available
- Customer & Ally Survey ready for emailing on December 16<sup>th</sup>
- Held initial Program Ally Webinar on 12/11/08 (had 75 participants)
- Holding initial Program Ally Roundtable in early 2009
- Distributing initial Program Ally Newsletter in early 2009

## KEY ISSUES & ACTIVITIES

- Marketing/Outreach and EE positions filled – Peoria office fully staffed
- Continuing review of PY1 applications
- Evaluating original hours for default values as compared to what we are seeing under “custom review”
- Draft of Technical Reference Manual complete – incorporating review comments
- Continue design of Retro-Commissioning, Demand Control, and HVAC Tune-Up (Gas) for January 2009 soft launch
- Early Feb '09 target for adjustments to design of PY2 standard and custom programs
- Posting PY2 standard and custom applications on website 3/1/09
- Design of New Construction Program to commence in early 2009 with goal of soft launch in April 2009

# Ameren Illinois Utilities Electric Energy Efficiency/Demand Response Plan

## RESIDENTIAL PORTFOLIO

Quarterly Report: 2<sup>nd</sup> Quarter 2008 (September-November)

### ACTUAL ENERGY SAVINGS ACHIEVED

| Portfolio                             | Net MWh Actual<br>Q1 PY 2008 | Net MWh Actual<br>Q2 PY 2008 | Net MWh Actual<br>Program YTD | Net MWh Goal<br>Program Year '08 | % Goal Achieved<br>Program Year '08 | Comments                       |
|---------------------------------------|------------------------------|------------------------------|-------------------------------|----------------------------------|-------------------------------------|--------------------------------|
| <b>Lighting &amp; Appliance Total</b> | <b>168</b>                   | <b>2,716</b>                 | <b>2,884</b>                  | <b>13,402</b>                    | <b>21.5%</b>                        | Appliance rebates start year 2 |
| <b>Appliance Recycling</b>            | -                            | <b>125</b>                   | <b>125</b>                    | <b>2,337</b>                     | <b>4.5%</b>                         | Launched in September          |
| <b>Multifamily</b>                    | -                            | -                            | <b>17</b>                     | <b>762</b>                       | <b>2.2%</b>                         | Launched in November           |
| <b>Home Energy Performance</b>        | -                            | -                            | -                             | <b>598</b>                       | -                                   | Launching later in PY1         |
| <b>New HVAC</b>                       | -                            | -                            | -                             | -                                | -                                   | Launching in PY2               |
| <b>DR-Direct Load Control</b>         | -                            | -                            | -                             | <b>67</b>                        | -                                   | Launching later in PY1         |
| <b>HVAC Diagnostics &amp; Tune-Up</b> | -                            | -                            | -                             | -                                | -                                   | Launching in PY2               |
| <b>Overall Portfolio</b>              | <b>168</b>                   | <b>2,841</b>                 | <b>3,026</b>                  | <b>17,166</b>                    | <b>17.6%</b>                        |                                |

### ACTUAL INCENTIVE FUNDS PAID

| Portfolio                             | Actual Cost<br>Q1 PY 2008 | Actual Cost<br>Q2 PY 2008 | Actual Costs<br>Program YTD | Cost / kWh<br>Program YTD | Budget Goal<br>PY08 | % Budget Spent PY08 | Comments                 |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------|---------------------|--------------------------|
| <b>Lighting and Appliances Ttl</b>    | <b>\$11,312</b>           | <b>\$120,038</b>          | <b>\$131,350</b>            | <b>\$.05</b>              | <b>\$757,493</b>    | <b>17.3%</b>        | Appliance rebates year 2 |
| <b>Appliance Recycling</b>            | -                         | <b>\$7,210</b>            | <b>\$7,210</b>              | <b>\$.07</b>              | <b>\$129,500</b>    | <b>5.6%</b>         | Launched in September    |
| <b>Multifamily</b>                    | -                         | <b>\$1,585</b>            | <b>\$1,585</b>              | <b>\$.09</b>              | <b>\$54,850</b>     | <b>2.9%</b>         | Launched in November     |
| <b>Home Energy Performance</b>        | -                         | -                         | -                           | -                         | <b>\$70,012</b>     | -                   | Launching later in PY1   |
| <b>New HVAC</b>                       | -                         | -                         | -                           | -                         | -                   | -                   | Launching in PY2         |
| <b>DR-Direct Load Control</b>         | -                         | -                         | -                           | -                         | <b>\$124,040</b>    | -                   | Launching later in PY1   |
| <b>HVAC Diagnostics &amp; Tune-Up</b> | -                         | -                         | -                           | -                         | -                   | -                   | Launching in PY2         |
| <b>Overall Portfolio</b>              | <b>\$11,312</b>           | <b>\$128,833</b>          | <b>\$140,145</b>            | <b>\$.05</b>              | <b>\$1,135,895</b>  | <b>12.3%</b>        |                          |

### PENDING ENERGY SAVINGS AND INCENTIVES

| Portfolio                          | Volume<br>PY08 | Net MWh Savings<br>PY08 | Estimated Incentive<br>Allocation | % Energy Savings<br>Goal PY08 | % Incentive<br>Goal PY08 | Comments                       |
|------------------------------------|----------------|-------------------------|-----------------------------------|-------------------------------|--------------------------|--------------------------------|
| <b>Lighting (bulbs)</b>            | 88,784         | 2,752                   | \$125,356                         | 20.5%                         | 16.6%                    | Appliance rebates start year 2 |
| <b>Appliance Recycling (units)</b> | 65             | 33                      | \$2,275                           | 1.4%                          | 1.8%                     | Launched in September          |
| <b>Multifamily</b>                 | 18             | 5                       | \$505                             | .7%                           | .9%                      | Launched in November           |
| <b>Home Energy Performance</b>     | -              | -                       | -                                 | -                             | -                        | Launching later in PY1         |

|                            |               |              |                  |              |              |                        |
|----------------------------|---------------|--------------|------------------|--------------|--------------|------------------------|
| New HVAC                   | -             | -            | -                | -            | -            | Launching in PY2       |
| DR-Direct Load Control     | -             | -            | -                | -            | -            | Launching later in PY1 |
| HVAC Diagnostics & Tune-Up | -             | -            | -                | -            | -            | Launching in PY2       |
| <b>Total Pending</b>       | <b>88,867</b> | <b>2,790</b> | <b>\$128,136</b> | <b>16.3%</b> | <b>11.3%</b> |                        |

## VOLUME / PARTICIPATION

| Portfolio                         | Volume/Participation<br>Q2 2008 | Volume/Participation<br>Program YTD | Comments                       |
|-----------------------------------|---------------------------------|-------------------------------------|--------------------------------|
| Lighting and Appliance #CFLs      | 86,915                          | 92,779                              | Appliance rebates start year 2 |
| Appliance Recycling #Picked up    | 206                             | 206                                 | Launched in September          |
| Multifamily #Housing Units        | 32                              | 32                                  | Launched in November           |
| Home Energy Perf'ance #Audits     | -                               | -                                   | Launching later in PY1         |
| New HVAC #Units                   | -                               | -                                   | Launching in PY2               |
| DR-Direct Load Control #Cust      | -                               | -                                   | Launching later in PY1         |
| HVAC Diag/Tune-Up #Units          | -                               | -                                   | Launching in PY2               |
| <b>Total Volume/Participation</b> | <b>87,153</b>                   | <b>93,017</b>                       |                                |

## EMPLOYMENT / ENVIRONMENTAL

|  |   |
|--|---|
| <b><u>New Positions Created</u></b><br>TOTAL Year to Date                  | Program FTE Total Year To Date:<br>10 <i>Only reflects positions dedicated for Illinois programs for Prime Contractor and all Sub-contractors</i> |
| <b><u>Carbon Emissions Reduction</u></b><br>Residential Portfolio<br>TOTAL | Program Total Year To Date (kWh x 1.75 lbs):<br>5,258,475 pounds<br>2,385 metric tons   |

## MARKETING & OUTREACH

- 14 in-store retail lighting promotions
- 298 lighting retailer site visits
- 46,000 bulb kits with appliance recycling insert shipped
- 25 site visits to multifamily property owners

## KEY ISSUES & ACTIVITIES

- Appliance Recycling launched and first units picked up in September
- Multifamily program launched and first in-unit projects completed in November
- Demand response program design finalized
- HEP single family to launch in January
- Retail Lighting had a solid 2<sup>nd</sup> quarter with Home Depot, Sam's Club, Menards, and Lowes all signed – on track to exceed goals (43 big box stores participating)