

Y5 TRM Impacts and Program Design

Impact of TRM on Ameren Illinois Portfolio

*Illinois Stakeholder Advisory Group
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TRM Impacts – Electric MWh



Program	PY 5 Statutory	PY 5 Implementer's Original Plan	PY 5 Post TRM Impact
Home Energy Performance (Electric)	2,665	2,472	4,029
Appliance Recycling (Electric)	20,070	13,434	9,977
Lighting (Electric)	61,974	93,836	104,763
Multi-family (Electric)	5,217	13,011	16,093
New HVAC (Electric)	14,187	9,134	6,796
Residential EE Products (Electric)	11,999	1,501	927
New Construction (Electric)	304	436	436
Behavior Modification (Electric) @ 200,000	21,705	38,017	38,017
Moderate Income/Warm Neighbors (Electric)	1,774	630	509
Volt Var	-	-	-
Residential Portfolio	139,895	172,471	181,547
Bus - Standard	40,648	77,844	76,921
Bus - Custom	54,490	59,841	59,841
Bus - Retro Commissioning	3,197	8,939	8,939
Bus - New Construction	7,124	-	-
Business Portfolio	105,458	146,624	145,701
Total Portfolio	245,353	319,095	327,248

TRM Impact Electric Variance

Program	Implementer's Original Plan	Post TRM Impact	Variance
Home Energy Performance (Electric)	2,472	4,029	1,557
Appliance Recycling (Electric)	13,434	9,977	(3,457)
Lighting (Electric)	93,836	104,763	10,927
Multi-family (Electric)	13,011	16,093	3,082
New HVAC (Electric)	9,134	6,796	(2,338)
Residential EE Products (Electric)	1,501	927	(574)
New Construction (Electric)	436	436	-
Behavior Modification (Electric) @ 200,000	38,017	38,017	-
Moderate Income/Warm Neighbors (Electric)	630	509	(121)
Volt Var	-	-	-
Residential Portfolio	172,471	181,547	9,076
Bus - Standard	77,844	76,921	(923)
Bus - Custom	59,841	59,841	-
Bus - Retro Commissioning	8,939	8,939	-
Bus - New Construction	-	-	-
Business Portfolio	146,624	145,701	(923)
Total Portfolio	319,095	327,248	8,153

TRM Impacts – Gas Therms



Program	PY 5 Statutory	PY 5 Implementer's Original Plan	PY 5 Post TRM Impact
Home Energy Performance	103,917	639,454	421,434
Appliance Recycling			
Lighting			
Multi-family	290,832	379,382	248,019
New HVAC	1,147,317	1,064,933	978,987
Residential EE Products	463,623	179,771	78,738
New Construction	14,268	13,382	13,382
Behavior Modification @ 200,000	664,517	1,028,944	1,028,944
Moderate Income/Warm Neighbors	66,795	97,655	88,992
Volt Var	-	-	
Residential Portfolio	2,751,269	3,403,521	2,858,496
Bus - Standard	1,306,813	861,677	1,886,509
Bus - Custom	210,919	856,564	856,564
Bus - Retro Commissioning	5,002	435,660	435,660
Bus - New Construction	50,034	-	-
Business Portfolio	1,572,768	2,153,901	3,178,733
Total Portfolio	4,324,037	5,557,422	6,037,229

TRM Impact Gas Variance

Program	Implementer's Original Plan	Post TRM Impact	Variance
Home Energy Performance	639,454	421,434	(218,020)
Appliance Recycling			
Lighting			
Multi-family	379,382	248,019	(131,363)
New HVAC	1,064,933	978,987	(85,946)
Residential EE Products	179,771	78,738	(101,033)
New Construction	13,382	13,382	-
Behavior Modification @ 200,000	1,028,944	1,028,944	-
Moderate Income/Warm Neighbors	97,655	88,992	(8,663)
Volt Var	-		-
Residential Portfolio	3,403,521	2,858,496	(545,025)
Bus - Standard	861,677	1,886,509	1,024,832
Bus - Custom	856,564	856,564	-
Bus - Retro Commissioning	435,660	435,660	-
Bus - New Construction	-	-	-
Business Portfolio	2,153,901	3,178,733	1,024,832
Total Portfolio	5,557,422	6,037,229	479,807



Questions?

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