

SAG Presentation

PY6 Q4 Preliminary Results and Highlights

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Electric – Preliminary PY6 Results:

Overall Portfolio			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (MWH)			
Total	345,845	282,582	122%
Portfolio Cost			
Total	\$ 61,244,754	\$ 71,513,867	86%

Residential Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (MWH)			
Total	185,786	159,771	116%
Program Cost			
Total	\$ 29,503,583	\$ 33,023,058	89%

Business Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (MWH)			
Total	160,059	122,293	131%
Program Cost			
Total	\$ 27,703,935	\$ 30,066,442	92%

Note: Goals based on AIC Plan 2 (8-103 and IPA)

Electric: Preliminary PY6 Residential Program Results

Residential Programs					
Energy Savings (MWH)					
Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Lighting (Inclusive of IPA Expansion)	98,016	0	98,016	61,836	159%
Energy Efficient Products	1,421	0	1,421	13,110	11%
New HVAC Equipment	7,186	0	7,186	15,109	48%
Appliance Recycling	4,270	0	4,270	16,036	27%
Home Energy Performance	4,108	0	4,108	2,728	151%
Energy Star New Homes (Inclusive of IPA Expansion)	622	0	622	701	89%
Multi-Family (Inclusive of IPA Expansion)	13,100	0	13,100	8,016	163%
Behavior Modification	36,774	0	36,774	21,705	169%
Moderate Income	652	0	652	1,800	36%
Efficiency Kits (IPA)	2,313	0	2,313	2,149	108%
All Electric Homes (IPA)	12,610	0	12,610	11,871	106%
CFL Distribution (IPA)	4,714	0	4,714	4,710	100%
Total	185,786	0	185,786	159,771	116%
Program Cost					
Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Lighting	\$ 8,570,835	\$ 601,871	\$ 9,172,706	\$ 9,991,648	92%
Energy Efficient Products	\$ 230,375	\$ 855	\$ 231,230	\$ 3,178,364	7%
New HVAC Equipment	\$ 3,857,045	\$ 302,322	\$ 4,159,367	\$ 5,036,419	83%
Appliance Recycling	\$ 1,794,692	\$ -	\$ 1,794,692	\$ 2,279,311	79%
Home Energy Performance	\$ 3,250,985	\$ -	\$ 3,250,985	\$ 972,621	334%
Energy Star New Homes	\$ 453,647	\$ 137,400	\$ 591,047	\$ 514,343	115%
Multi-Family	\$ 2,188,328	\$ 33,645	\$ 2,221,973	\$ 2,079,466	107%
Behavior Modification	\$ 1,228,025	\$ -	\$ 1,228,025	\$ 778,958	158%
Moderate Income	\$ 717,677	\$ 37,910	\$ 755,587	\$ 531,012	142%
Efficiency Kits (IPA)	\$ 212,284	\$ 18,289	\$ 230,573	\$ 233,520	99%
All Electric Homes	\$ 5,343,698	\$ -	\$ 5,343,698	\$ 6,937,596	77%
CFL Distribution	\$ 523,700	\$ -	\$ 523,700	\$ 489,800	107%
Total	\$ 28,371,291	\$ 1,132,292	\$ 29,503,583	\$ 33,023,058	89%

Electric: Preliminary PY6 Business Program Results

Business Programs					
Energy Savings (MWH)					
Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Standard	58,485	1,164	59,649	37,335	160%
Custom	33,005	28,205	61,210	57,102	107%
Retro-Commissioning	5,346	5,488	10,834	3,019	359%
Small Bus Prescriptive (IPA Expansion of Standard Program)	8,232	0	8,232	6,916	119%
Small Bus Direct Install (IPA Program)	20,134	0	20,134	17,921	112%
	0	0			
Total	125,202	34,857	160,059	122,293	131%
Program Cost					
Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Standard	\$ 8,248,106	\$ 192,786	\$ 8,440,892	\$ 8,667,418	97%
Custom	\$ 6,230,304	\$ 4,286,823	\$ 10,517,127	\$ 12,568,879	84%
Retro-Commissioning	\$ 1,306,094	\$ 268,097	\$ 1,574,191	\$ 271,820	579%
Small Bus Prescriptive (IPA Expansion of Standard Program)	\$ 1,215,203	\$ -	\$ 1,215,203	\$ 1,636,867	74%
Small Bus Direct Install (IPA Program)	\$ 5,755,942	\$ 200,580	\$ 5,956,522	\$ 6,921,458	86%
	\$ -	\$ -			
Total	\$ 22,755,649	\$ 4,948,286	\$ 27,703,935	\$ 30,066,442	92%



Gas – Preliminary PY6 Results:

Overall Portfolio			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (therms)			
Total	5,940,848	4,942,449	120%
Portfolio Cost			
Total	\$ 12,150,597	\$ 14,406,257	84%

Residential Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (therms)			
Total	3,838,763	3,201,714	120%
Program Cost			
Total	\$ 7,080,478	\$ 7,545,487	94%

Business Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (therms)			
Total	2,102,085	1,704,946	123%
Program Cost			
Total	\$ 4,014,348	\$ 4,886,105	82%

Note: Goals based on AIC Plan 2 (8-103 and IPA)

Electric: Preliminary PY6 Residential Program Results

Residential Programs					
Energy Savings (therms)					
Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Energy Efficient Products	125,391	943	126,334	552,133	23%
New HVAC Equipment	1,170,161	0	1,170,161	1,480,704	79%
Home Energy Performance	380,258	0	380,258	107,034	355%
Energy Star New Homes	27,061	0	27,061	15,449	175%
Multi-Family	259,328	0	259,328	313,078	83%
Behavior Modification	1,713,598	0	1,713,598	664,517	258%
Moderate Income	162,023	0	162,023	68,799	236%
Total	3,837,820	943	3,838,763	3,201,714	120%
Program Cost					
Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Energy Efficient Products	\$ 265,990	\$ -	\$ 265,990	\$ 814,446	33%
New HVAC Equipment	\$ 2,597,533	\$ -	\$ 2,597,533	\$ 4,653,506	56%
Home Energy Performance	\$ 1,486,817	\$ -	\$ 1,486,817	\$ 504,886	294%
Energy Star New Homes	\$ 203,378	\$ -	\$ 203,378	\$ 71,116	286%
Multi-Family	\$ 781,959	\$ -	\$ 781,959	\$ 881,361	89%
Behavior Modification	\$ 1,228,025	\$ -	\$ 1,228,025	\$ 243,158	505%
Moderate Income	\$ 516,776	\$ -	\$ 516,776	\$ 377,014	137%
Total	\$ 7,080,478	\$ -	\$ 7,080,478	\$ 7,545,487	94%

Gas: Preliminary PY6 Business Program Results

Business Programs					
Energy Savings (therms)					
Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Standard	247,480	456,173	703,653	1,429,883	49%
Custom	1,117,518	42,598	1,160,116	270,412	429%
Retro-Commissioning	158,721	79,595	238,316	4,651	5124%
	0	0			
Total	1,523,719	578,366	2,102,085	1,704,946	123%
Program Cost					
Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Standard	\$ 749,690	\$ 184,048	\$ 933,738	\$ 4,479,422	21%
Custom	\$ 2,293,948	\$ 113,601	\$ 2,407,549	\$ 400,749	601%
Retro-Commissioning	\$ 594,257	\$ 78,804	\$ 673,061	\$ 5,934	11342%
Total	\$ 3,637,895	\$ 376,453	\$ 4,014,348	\$ 4,886,105	82%





Residential Highlights



Residential Program Highlights

Lighting:

- 804 Stores participating in PY6
- 98 Lighting clinics throughout the year

REEP (Energy Efficient Products):

- Last year offered

HVAC

- Communication to all Program Allies advising of the gas incentives shutdown completed in May. Website updated to reflect same.



Residential Program Highlights

Multi-Family:

- In-Unit: Nearly 12,000 units served with almost 80,000 bulbs installed
- Common Area: Over 100 projects with the installation of nearly 3,000 bulbs

Moderate Income/Warm Neighbors:

- This program has been redesigned and will be re-launched as a tiered level in the HPwES with increased goals for the next three year plan

Residential Program Highlights

HPwES

- 40% drop in completed projects for PY6 compared to PY5

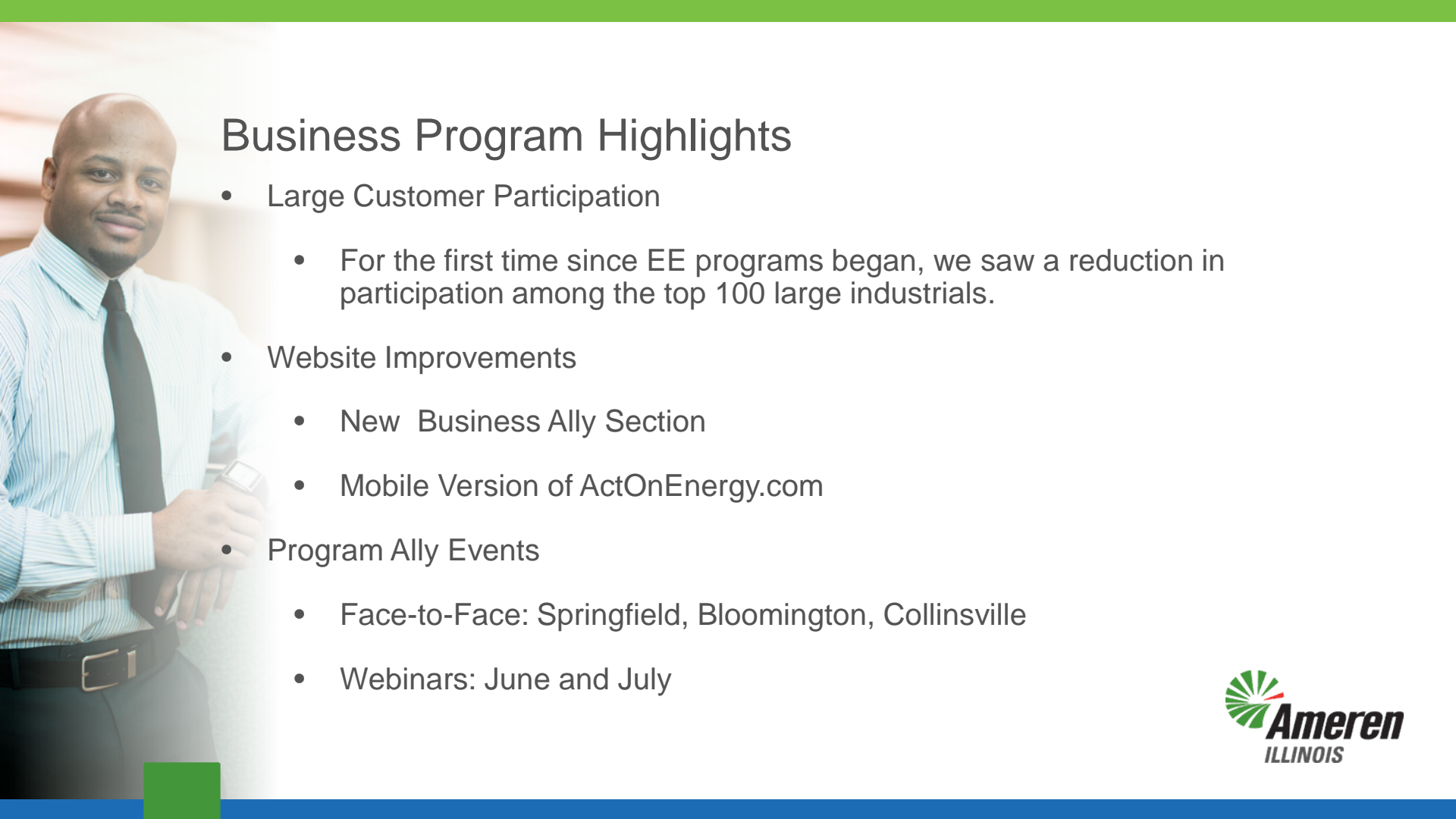
.....however....

- 636 homes qualified for IHPwES silver certificate representing a 44% increase in silver certificates from PY5
- 54 homes qualified for IHPwES gold certificate representing a 4% increase in gold certificates from PY5





Business Highlights



Business Program Highlights

- Large Customer Participation
 - For the first time since EE programs began, we saw a reduction in participation among the top 100 large industrials.
- Website Improvements
 - New Business Ally Section
 - Mobile Version of ActOnEnergy.com
- Program Ally Events
 - Face-to-Face: Springfield, Bloomington, Collinsville
 - Webinars: June and July

Business Program Highlights

Most Progressive City

- Awarded to one city in each Ameren Illinois division
- Cities selected based on area business' participation with ActOnEnergy
- Winning cities received road signs
- Received a positive response from each community – resulted in several media stories





?? QUESTIONS ??

?? QUESTIONS ??





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