

SAG Presentation

PY6 Q4 Results and Highlights

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10.28.14



Electric – PY6 Results*

Overall Portfolio			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (MWH)			
Total	344,290	282,582	122%
Portfolio Cost			
Total	\$ 60,461,661	\$ 71,513,867	85%

Residential Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (MWH)			
Total	185,786	159,771	116%
Program Cost			
Total	\$ 29,782,961	\$ 33,023,058	90%

Business Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (MWH)			
Total	158,504	122,293	130%
Program Cost			
Total	\$ 26,491,539	\$ 30,066,442	88%

*Savings values are unevaluated

*Dollar values are not final

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

Electric: 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 (Inclusive of IPA Expansion)	\$ 9,431,621	\$ -	\$ 9,431,621	\$ 9,991,648	94%
Energy Efficient Products	\$ 236,712	\$ -	\$ 236,712	\$ 3,178,364	7%
New HVAC Equipment	\$ 4,167,955	\$ -	\$ 4,167,955	\$ 5,036,419	83%
Appliance Recycling	\$ 1,794,692	\$ -	\$ 1,794,692	\$ 2,279,311	79%
Home Energy Performance	\$ 3,304,500	\$ -	\$ 3,304,500	\$ 972,621	340%
Energy Star New Homes (Inclusive of IPA Expansion)	\$ 535,097	\$ -	\$ 535,097	\$ 514,343	104%
Multi-Family (Inclusive of IPA Expansion)	\$ 2,268,711	\$ -	\$ 2,268,711	\$ 2,079,466	109%
Behavior Modification	\$ 1,228,025	\$ -	\$ 1,228,025	\$ 778,958	158%
Moderate Income	\$ 717,677	\$ -	\$ 717,677	\$ 531,012	135%
Efficiency Kits (IPA)	\$ 230,572	\$ -	\$ 230,572	\$ 233,520	99%
All Electric Homes (IPA)	\$ 5,343,698	\$ -	\$ 5,343,698	\$ 6,937,596	77%
CFL Distribution (IPA)	\$ 523,700	\$ -	\$ 523,700	\$ 489,800	107%
Total	\$ 29,782,961	\$ -	\$ 29,782,961	\$ 33,023,058	90%

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Electric: PY6 Business Program Results*

Business Programs					
Energy Savings (MWh)					
Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Standard	58,083	0	58,083	37,335	156%
Custom	63,160	0	63,160	57,102	111%
Retro-Commissioning	11,487	0	11,487	3,019	380%
Small Bus Prescriptive (IPA Expansion of Standard Program)	8,232	0	8,232	6,916	119%
Small Bus Direct Install (IPA Program)	17,542	0	17,542	17,921	98%
Total	158,504	0	158,504	122,293	130%
Program Cost					
Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Standard	\$ 8,079,483	\$ -	\$ 8,079,483	\$ 8,667,418	93%
Custom	\$ 9,691,855	\$ -	\$ 9,691,855	\$ 12,568,879	77%
Retro-Commissioning	\$ 1,841,918	\$ -	\$ 1,841,918	\$ 271,820	678%
Small Bus Prescriptive (IPA Expansion of Standard Program)	\$ 1,200,455	\$ -	\$ 1,200,455	\$ 1,636,867	73%
Small Bus Direct Install (IPA Program)	\$ 5,677,828	\$ -	\$ 5,677,828	\$ 6,921,458	82%
Total	\$ 26,491,539	\$ -	\$ 26,491,539	\$ 30,066,442	88%

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Gas – PY6 Results*:

Overall Portfolio			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (therms)			
Total	6,220,437	4,942,449	126%
Portfolio Cost			
Total	\$ 12,266,481	\$ 14,406,257	85%

Residential Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (therms)			
Total	3,857,741	3,201,714	120%
Program Cost			
Total	\$ 7,096,067	\$ 7,545,487	94%

Business Programs			
	Cumulative PYTD	Goal	% PYTD
Energy Savings (therms)			
Total	2,362,696	1,704,946	139%
Program Cost			
Total	\$ 4,064,798	\$ 4,886,105	83%

**Savings values are unevaluated*

**Dollar values are not final*

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

Gas: PY6 Residential Program Results*

Residential Programs					
Energy Savings (therms)					
Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Energy Efficient Products	125,391	0	125,391	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%
Efficiency Kits	19,921	0	19,921	0	0%
Total	3,857,741	0	3,857,741	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%
Efficiency Kits	\$ 15,589	\$ -	\$ 15,589	\$ -	0%
Total	\$ 7,096,067	\$ -	\$ 7,096,067	\$ 7,545,487	94%

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Gas: PY6 Business Program Results*

Business Programs					
Energy Savings (therms)					
Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Standard	966,173	0	966,173	1,429,883	68%
Custom	1,160,115	0	1,160,115	270,412	429%
Retro-Commissioning	236,408	0	236,408	4,651	5083%
Total	2,362,696	0	2,362,696	1,704,946	139%
Program Cost					
Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Standard	\$ 1,043,488	\$ -	\$ 1,043,488	\$ 4,479,422	23%
Custom	\$ 2,298,272	\$ -	\$ 2,298,272	\$ 400,749	573%
Retro-Commissioning	\$ 723,038	\$ -	\$ 723,038	\$ 5,934	12185%
Total	\$ 4,064,798	\$ -	\$ 4,064,798	\$ 4,886,105	83%

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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 re-launched as a tiered level in the HPwES with increased goals in Plan 3.

Residential Program Highlights

Home Performance with ENERGY STAR®

- 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 ??



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