

Ameren Illinois PY5/PY2 Q4 Results

Stakeholder Advisory Group Review

AIC Energy Efficiency

09.24.13



Electric Portfolio Comparison (PY5)

	Annual MWh		
	PY 5 Plan Filing	PY5 Implementation Plan	PY5 YTD Ex Ante
RES-Lighting	61,974	99,551	115,496
RES-Energy Efficient Products	11,999	968	1,164
RES-HVAC	14,187	6,089	5,380
RES-Appliance Recycling	20,070	6,685	6,067
RES- Home Energy Performance	2,665	4,275	4,163
RES-ENERGY STAR New Homes	304	352	303
RES-Multifamily	5,217	13,254	15,622
RES-Behavior Modification	21,705	31,554	28,628
RES-Moderate Income	1,774	805	568
RES-Voltage Optimization	-	-	-
RESIDENTIAL PORTFOLIO TOTAL	139,895	163,533	177,391
BUS-Standard Incentive	40,648	56,450	90,264
BUS-Custom Incentive	61,613	51,600	47,247
BUS-Retro-commissioning	3,196	18,500	15,934
BUSINESS PORTFOLIO TOTAL	105,457	126,550	153,445
Savings from Discretionary Funding Margin	518		
PORTFOLIO TOTAL	245,870	290,083	330,836

Gas Portfolio Comparison (PY5)

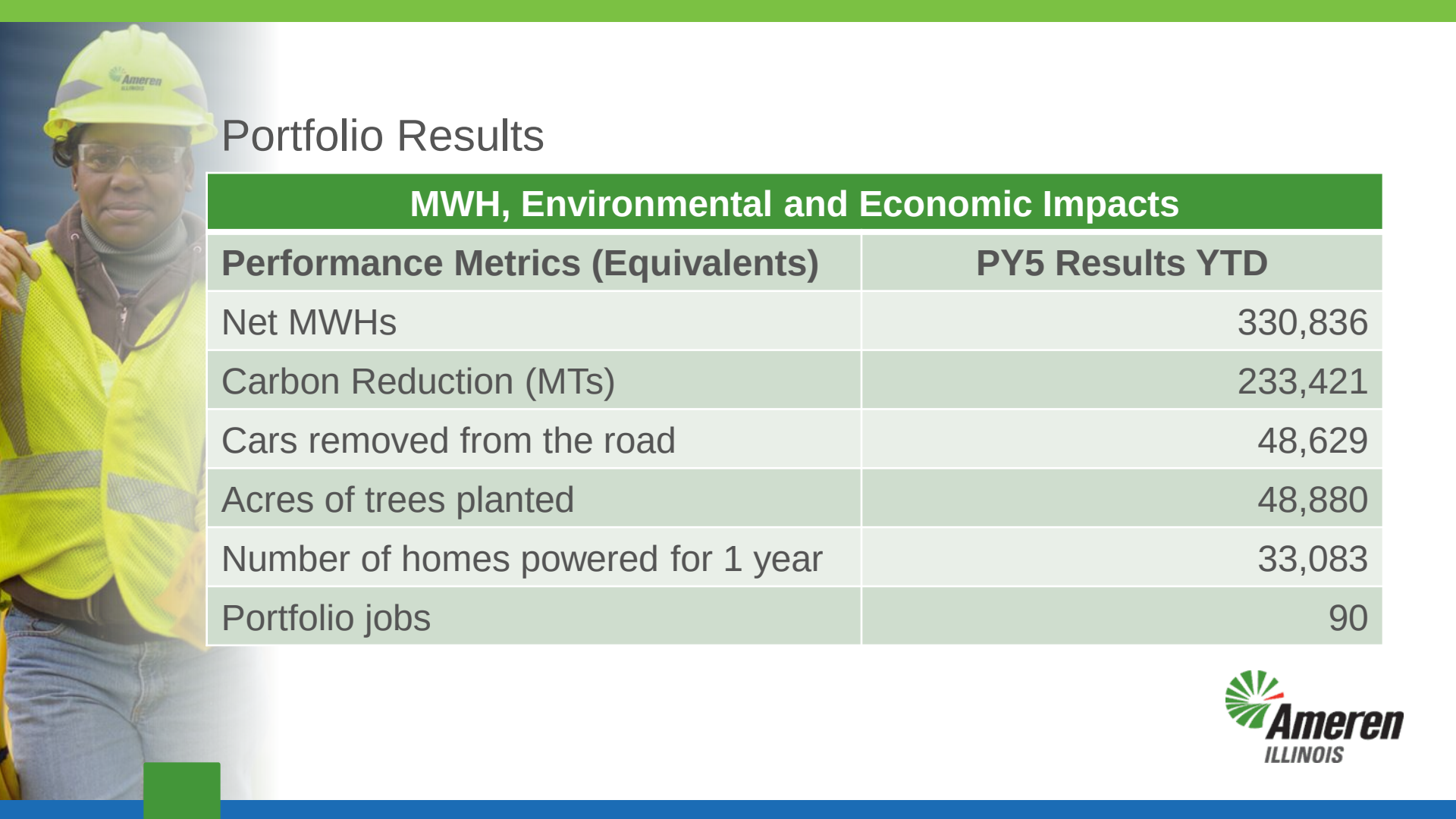
	Annual Therms		
	PY 5 Plan Filing	PY5 Implementation Plan	PY5 YTD Ex Ante
RES-Lighting	-	-	-
RES-Energy Efficient Products	463,622	78,738	105,841
RES-HVAC	1,147,316	1,393,865	969,679
RES-Appliance Recycling	-	-	-
RES- Home Energy Performance	103,916	492,283	714,454
RES-ENERGY STAR New Homes	14,268	10,694	11,669
RES-Multifamily	290,831	256,419	208,099
RES-Behavior Modification	664,517	804,054	1,310,551
RES-Moderate Income	66,795	132,563	134,700
RES-Voltage Optimization	-	-	-
RESIDENTIAL PORTFOLIO TOTAL	2,751,265	3,168,616	3,454,993
BUS-Standard Incentive	1,306,813	950,300	1,592,256
BUS-Custom Incentive	260,954	847,022	731,569
BUS-Retro-commissioning	5,002	90,000	330,821
BUSINESS PORTFOLIO TOTAL	1,572,769	1,887,322	2,654,646
Savings from Discretionary Funding Margin	31,624.00		
PORTFOLIO TOTAL	4,355,658	5,055,938	6,109,639

Portfolio Results Energy Saved MWH

Program Year	Net MWH Achieved	Ameren Goal	% of Goal Achieved
PY1			
Ex Post	89,955	55,709	161%
PY2			
Ex Post	129,748	113,186	115%
PY3			
Ex Post	263,374	181,765	145%
PY4			
Ex Post	353,664	273,534	129%
PY5			
YTD Ex Ante	330,836	245,871	135%

Portfolio Results Energy Saved Therm

Program Year	Net Therm Achieved	Ameren Goal	% of Goal Achieved
PY1			
Ex Post	5,771,819	3,735,017	155%
PY2			
YTD Ex Ante	6,109,638	4,355,658	140%



Portfolio Results

MWH, Environmental and Economic Impacts	
Performance Metrics (Equivalents)	PY5 Results YTD
Net MWHs	330,836
Carbon Reduction (MTs)	233,421
Cars removed from the road	48,629
Acres of trees planted	48,880
Number of homes powered for 1 year	33,083
Portfolio jobs	90

Portfolio Results

Therm, Environmental and Economic Impacts

Performance Metrics (Equivalents)	PY5 Results YTD
Net Therms	6,109,639
Carbon Reduction (MTs)	32,418
Cars removed from the road	6,754
Acres of trees planted	6,719
Number of homes powered for 1 year	4,853
Portfolio jobs	90



PY6 Implementation

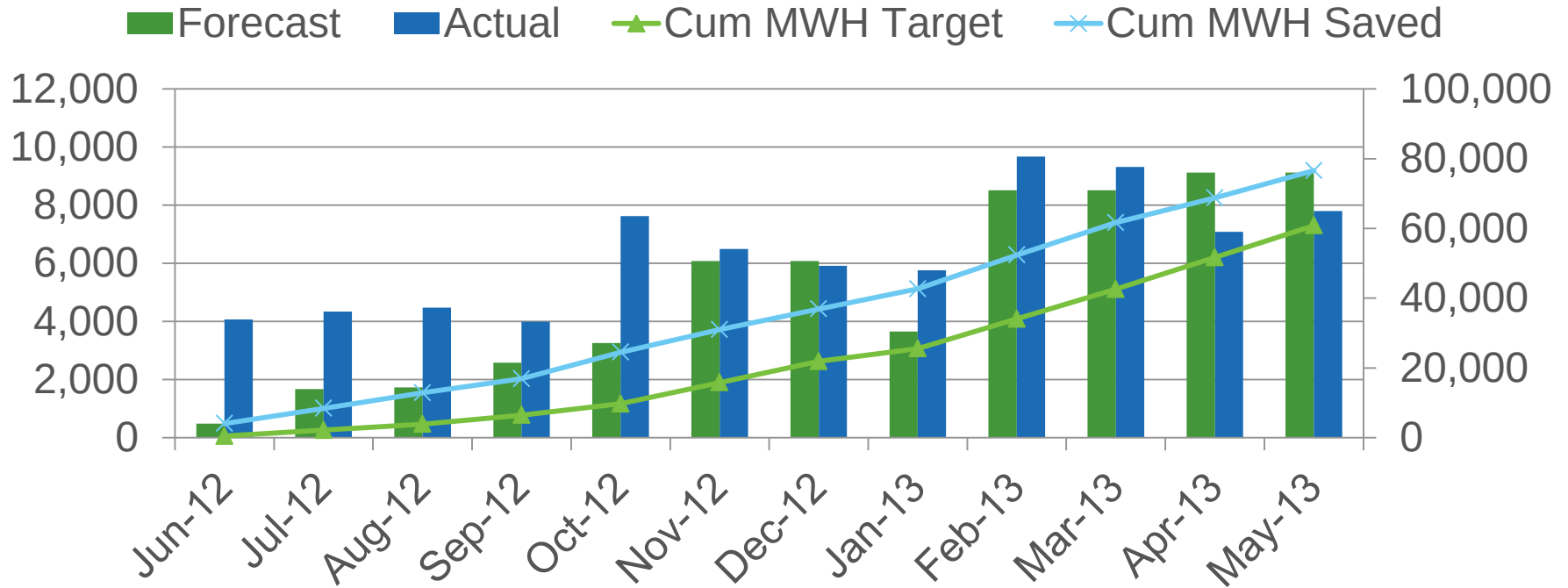
Electric Portfolio Comparison (PY6)

	Annual MWh		
	PY 6 Plan Filing	PY6 Implementation Plan	PY6 % Difference
RES-Lighting	42,419	72,973	72%
RES-Energy Efficient Products	13,110	1,054	-92%
RES-HVAC	15,109	4,978	-67%
RES-Appliance Recycling	16,036	4,405	-73%
RES- Home Energy Performance	2,728	5,557	104%
RES-ENERGY STAR New Homes	329	486	48%
RES-Multifamily	5,285	7,302	38%
RES-Behavior Modification	21,705	33,500	54%
RES-Moderate Income	1,800	609	-66%
RES-Voltage Optimization	-	-	-
RESIDENTIAL PORTFOLIO TOTAL	118,521	130,864	10%
BUS-Standard Incentive	37,335	66,928	79%
BUS-Custom Incentive	57,102	60,314	6%
BUS-Retro-commissioning	3,019	15,264	406%
BUSINESS PORTFOLIO TOTAL	97,456	142,506	46%
Savings from Discretionary Funding Margin	518		
PORTFOLIO TOTAL	216,495	273,370	26%

Gas Portfolio Comparison (PY6)

	Annual MWh		
	PY 6 Plan Filing	PY6 Implementation Plan	PY6 % Difference
RES-Lighting	-	-	-
RES-Energy Efficient Products	552,133	91,373	-83%
RES-HVAC	1,480,704	712,610	-52%
RES-Appliance Recycling	-	-	-
RES- Home Energy Performance	107,034	901,440	742%
RES-ENERGY STAR New Homes	15,449	19,411	26%
RES-Multifamily	313,078	72,743	-77%
RES-Behavior Modification	664,517	1,555,000	134%
RES-Moderate Income	68,799	115,149	67%
RES-Efficiency Kits	-	19,331	0%
RESIDENTIAL PORTFOLIO TOTAL	3,201,714	3,487,057	9%
BUS-Standard Incentive	1,429,883	1,669,036	17%
BUS-Custom Incentive	270,412	358,231	32%
BUS-Retro-commissioning	4,651	301,311	6378%
BUSINESS PORTFOLIO TOTAL	1,704,946	2,328,578	37%
Savings from Discretionary Funding Margin	35,789.00		
PORTFOLIO TOTAL	4,942,449	5,815,635	18%

Residential Lighting MWH Savings

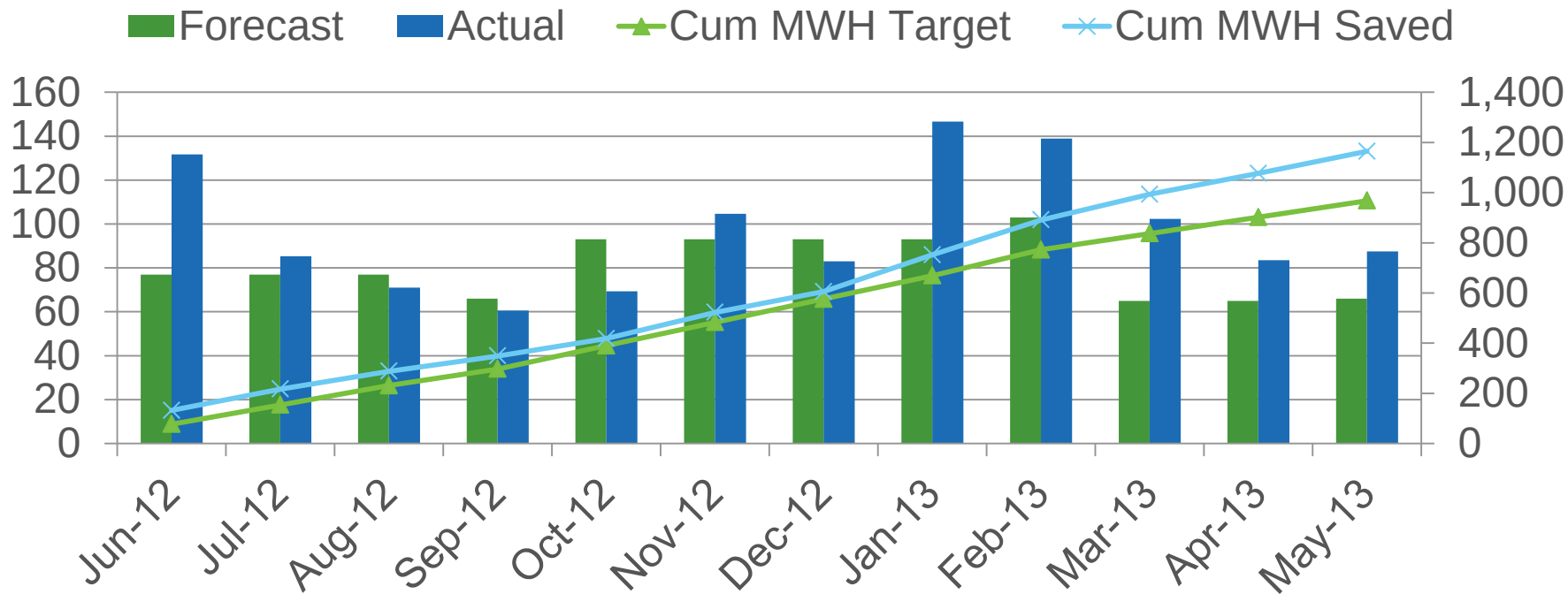


Target = 60,836

Achieved = 76,558 (126%)



Residential Energy Efficiency Products MWH Savings

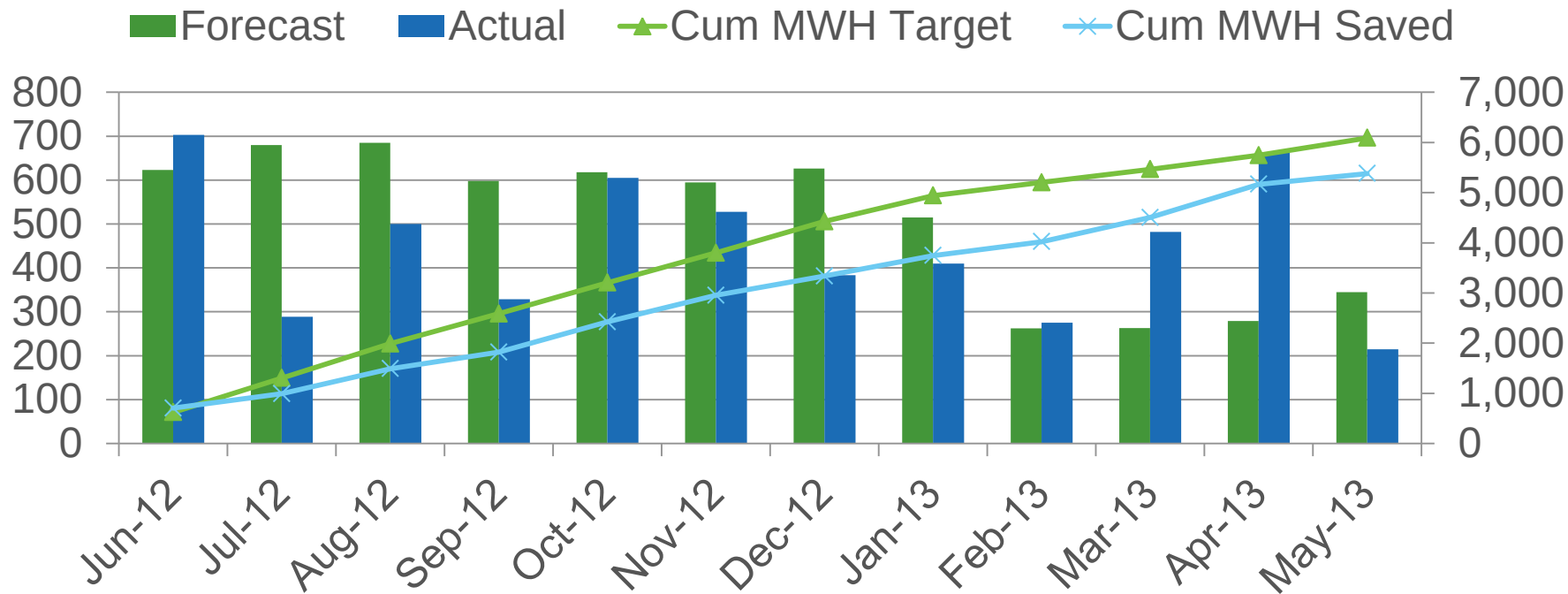


Target = 968

Achieved = 1,164 (120%)



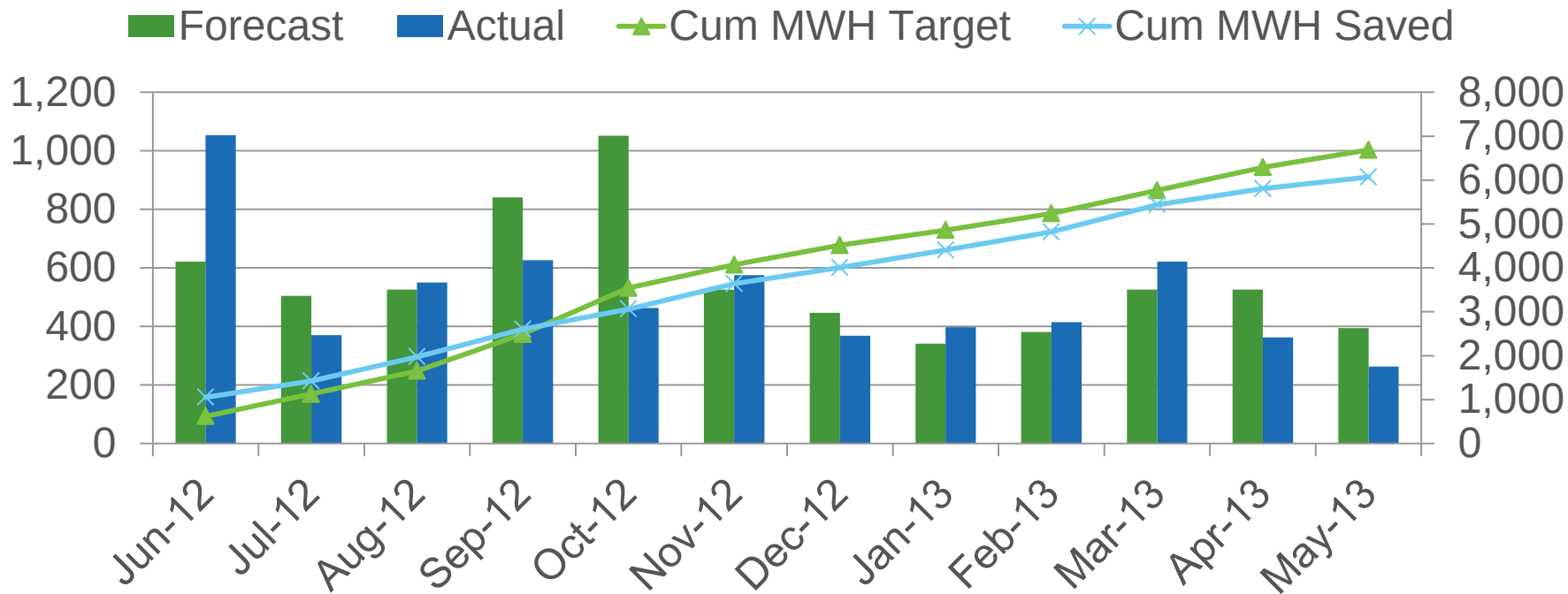
Residential HVAC MWH Savings



Target = 6,089

Achieved = 5,380 (88%)

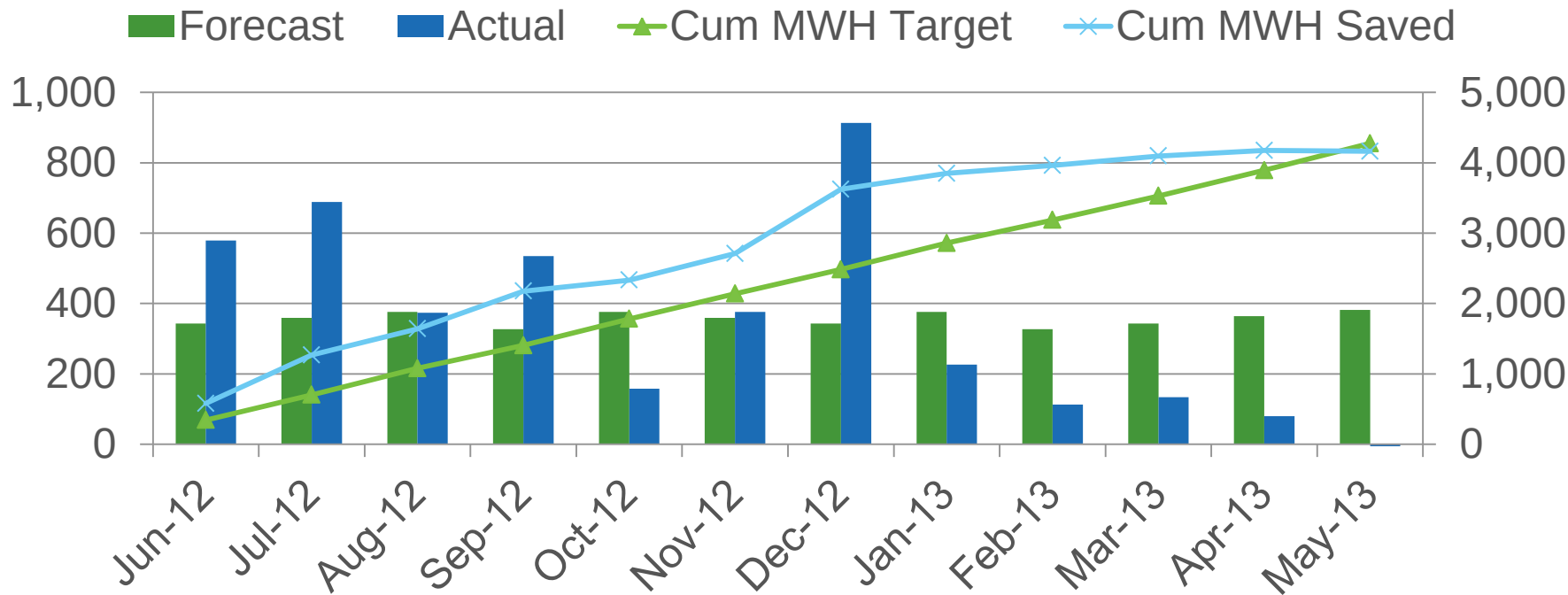
Residential Appliance Recycling MWH Savings



Target = 6,685

Achieved = 6,067 (91%)

Residential Home Energy Performance MWH Savings

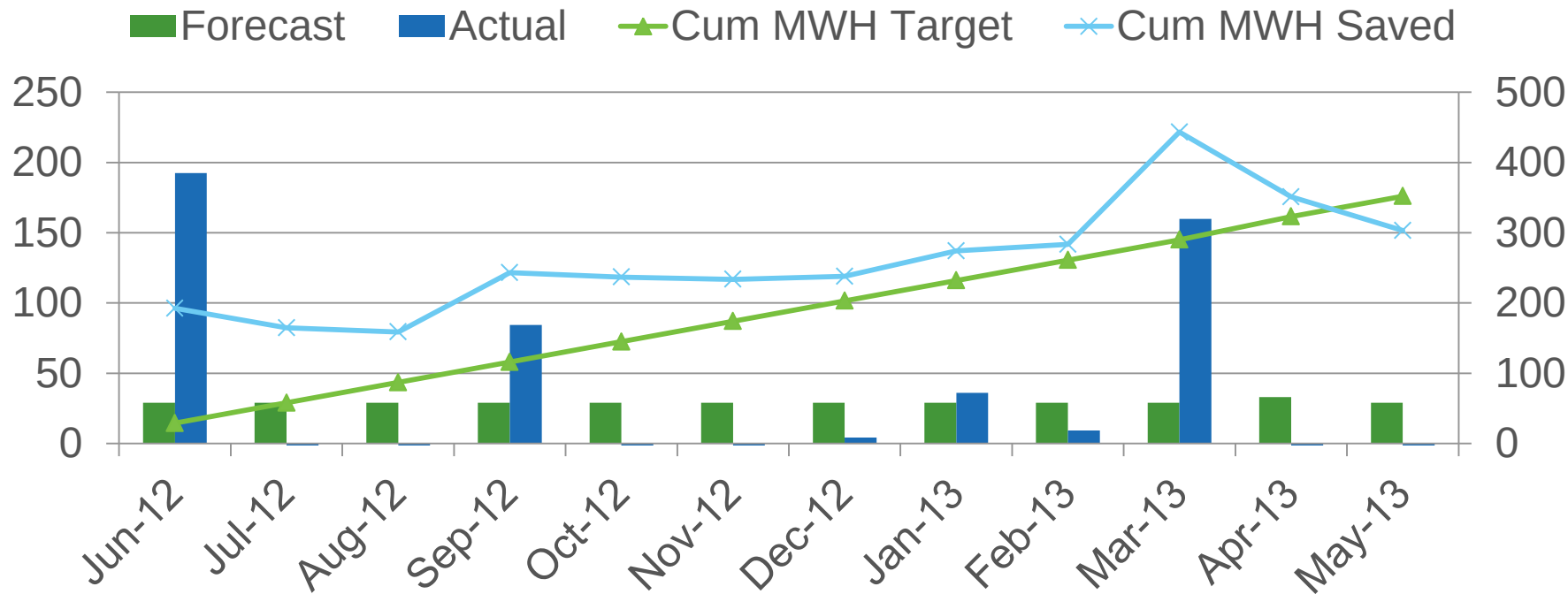


Target = 4,275

Achieved = 4,163 (97%)



Residential New Construction MWH Savings

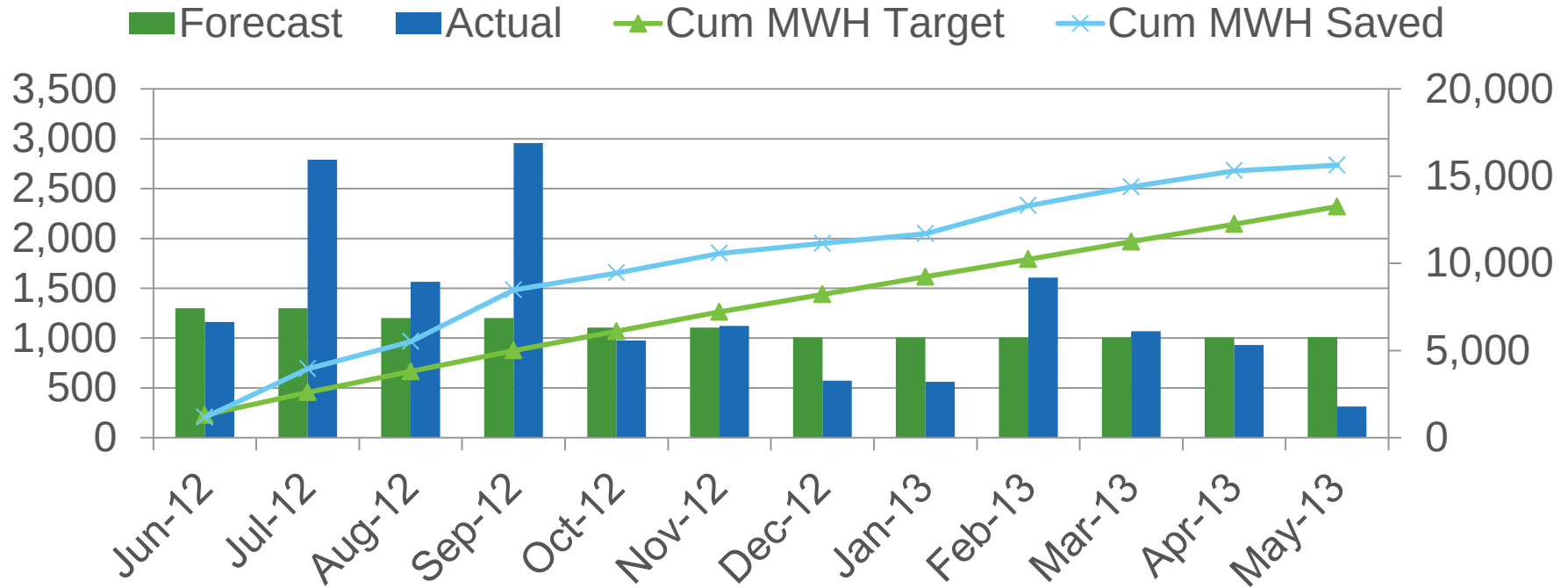


Target = 352

Achieved = 303 (86%)



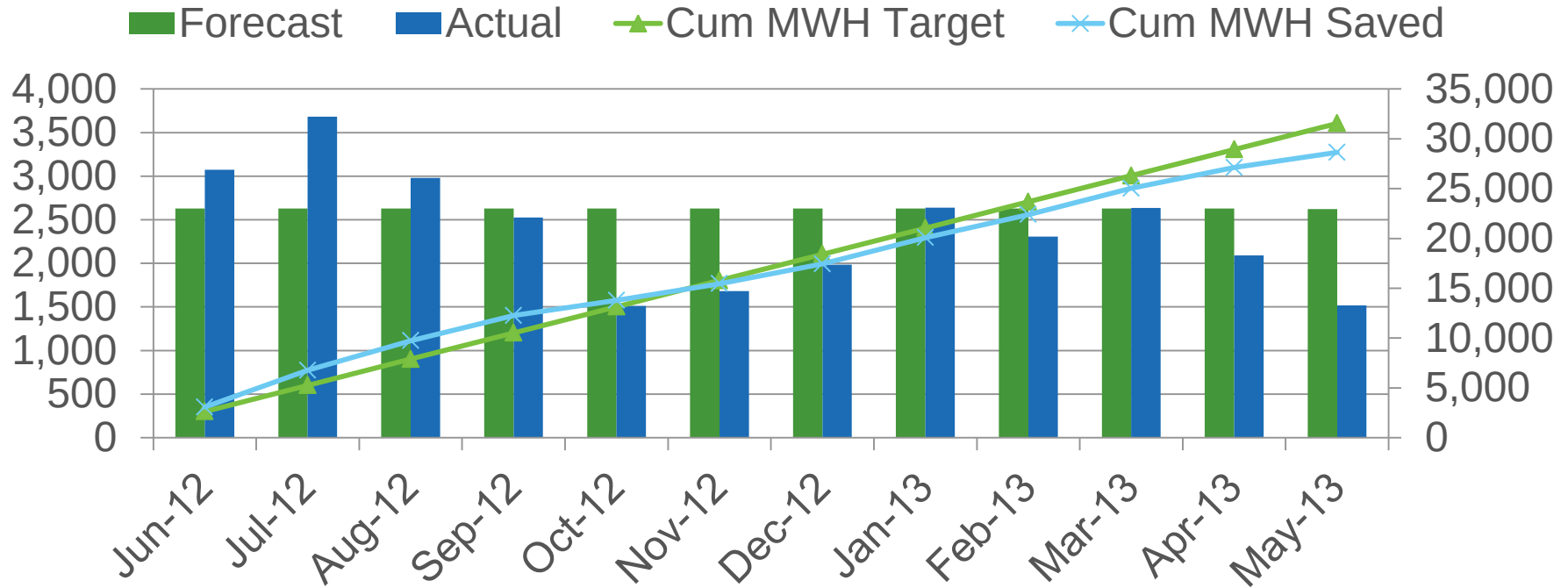
Residential Multi-Family MWH Savings



Target = 13,254

Achieved = 15,662 (118%)

Residential Behavior Modification MWH Savings

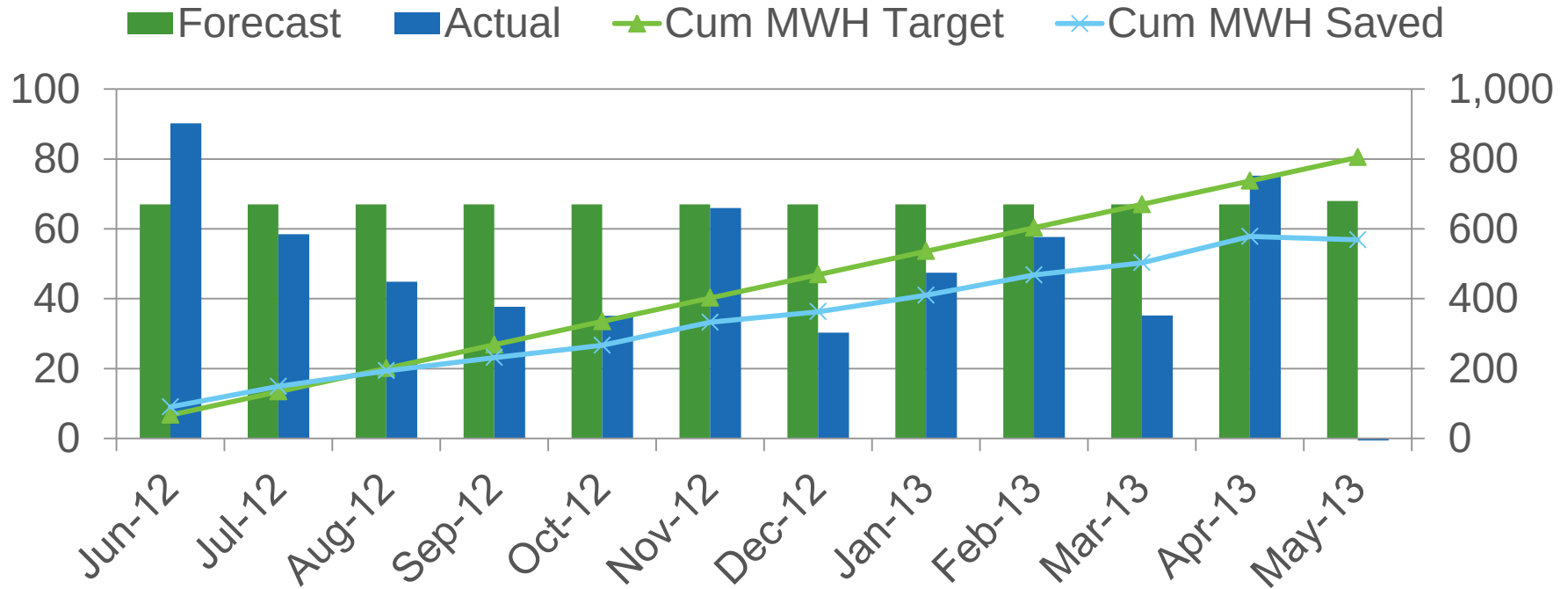


Target = 31,554

Achieved = 28,628 (91%)



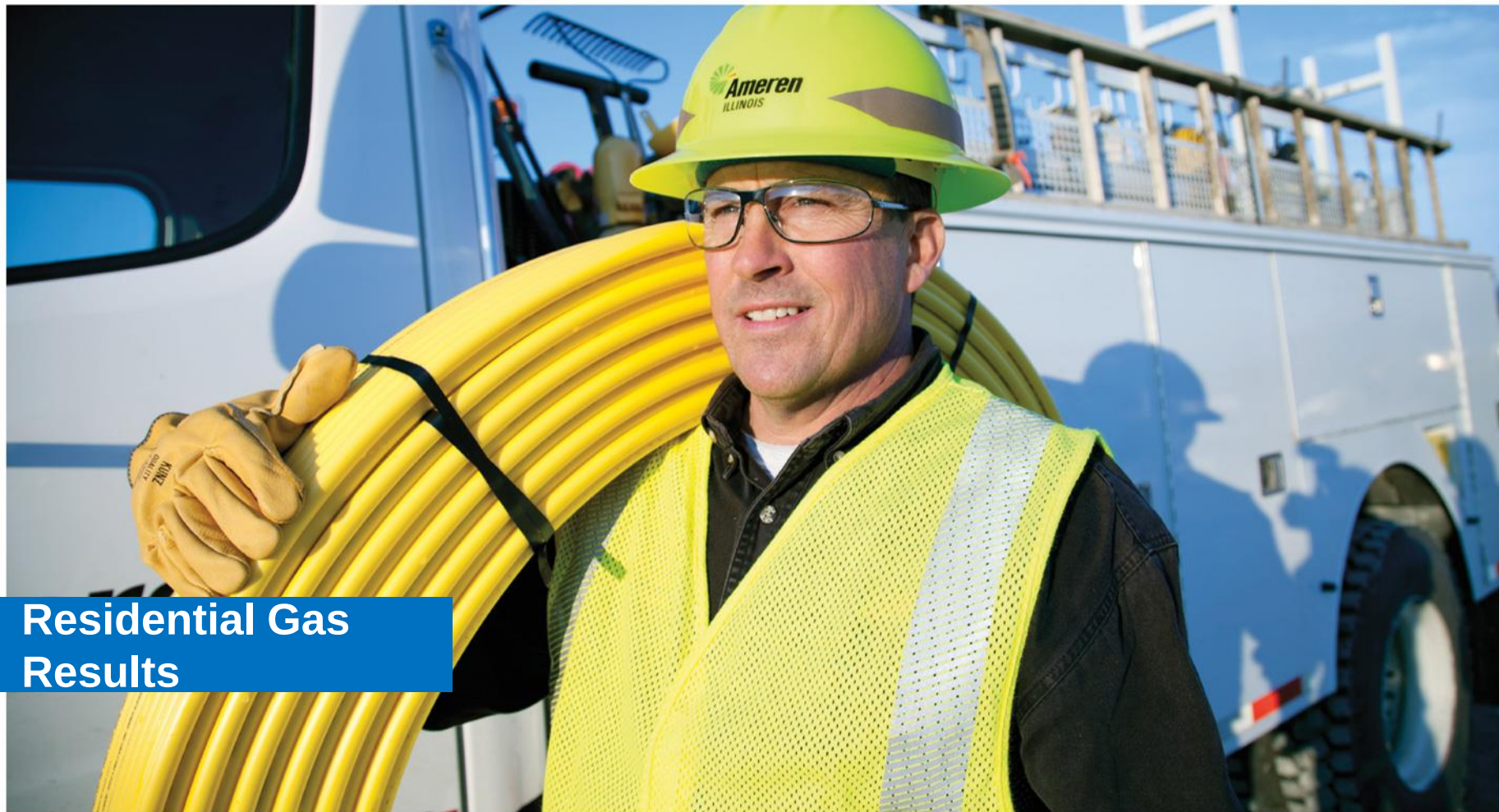
Residential Moderate Income MWH Savings



Target = 805

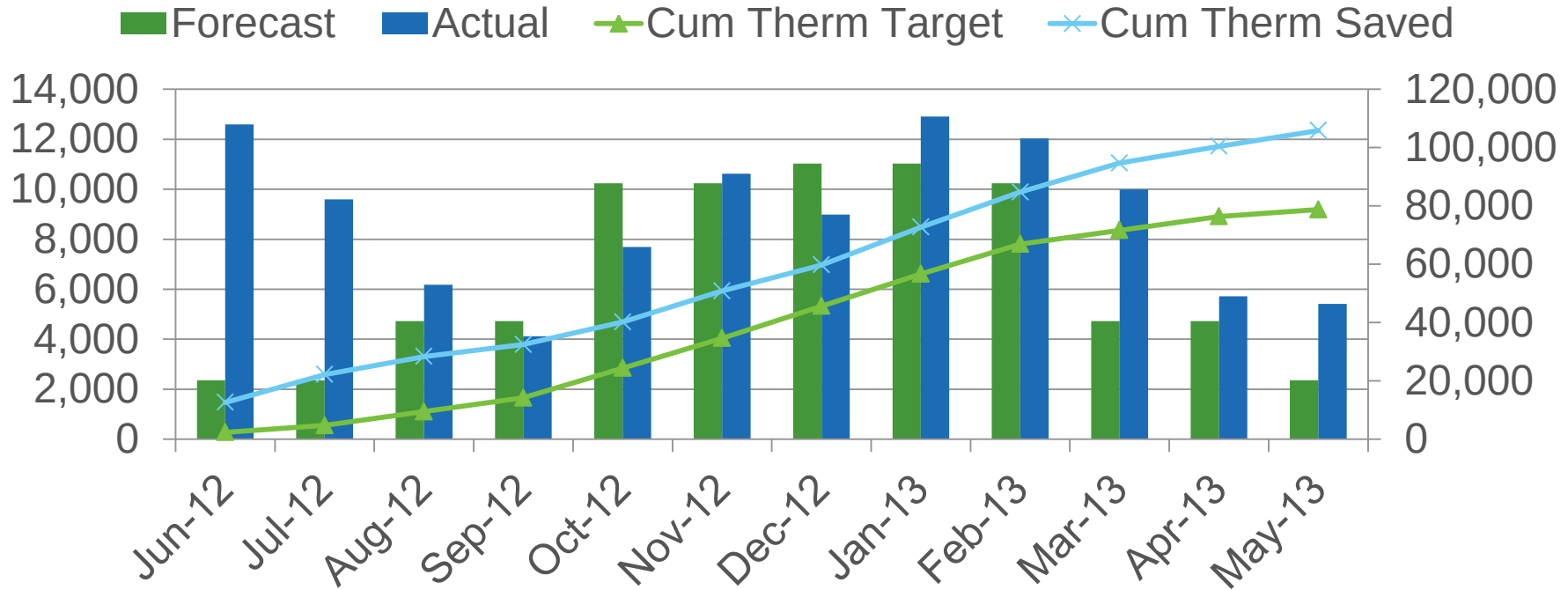
Achieved = 568 (71%)





Residential Gas Results

Residential Energy Efficiency Products Therm Savings

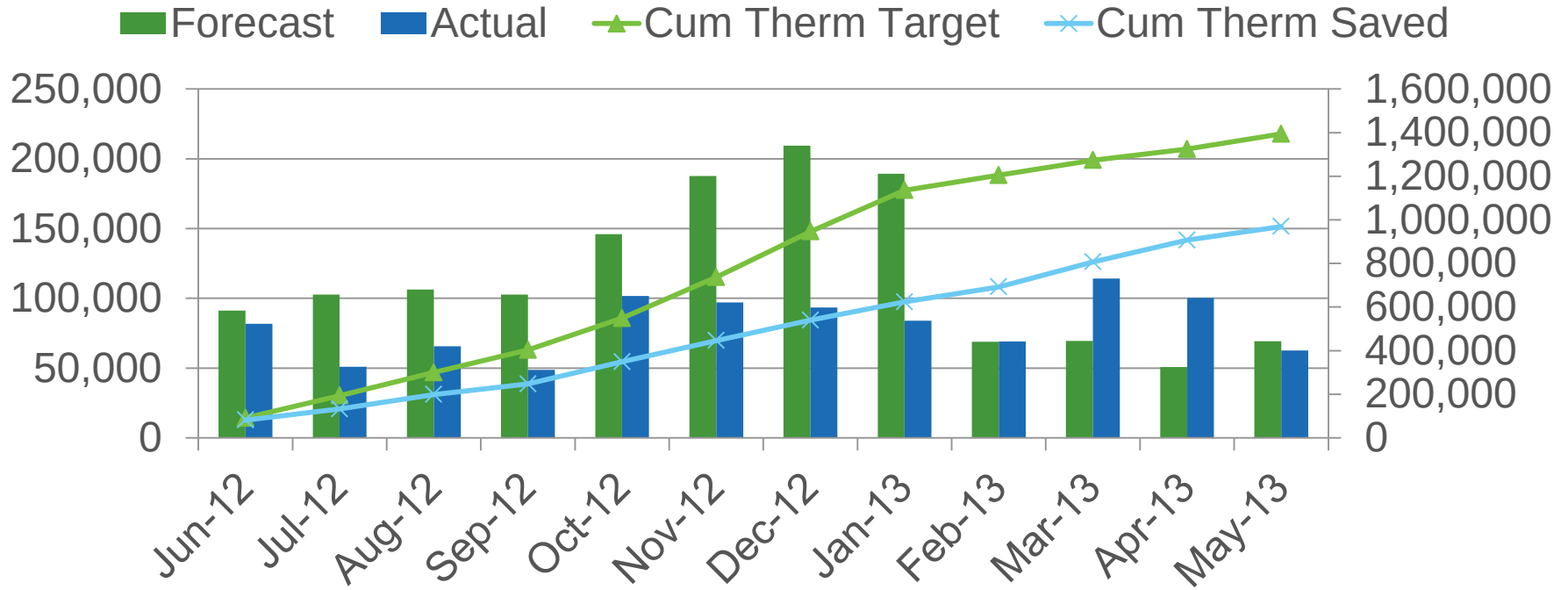


Target = 78,738

Achieved = 105,841 (134%)



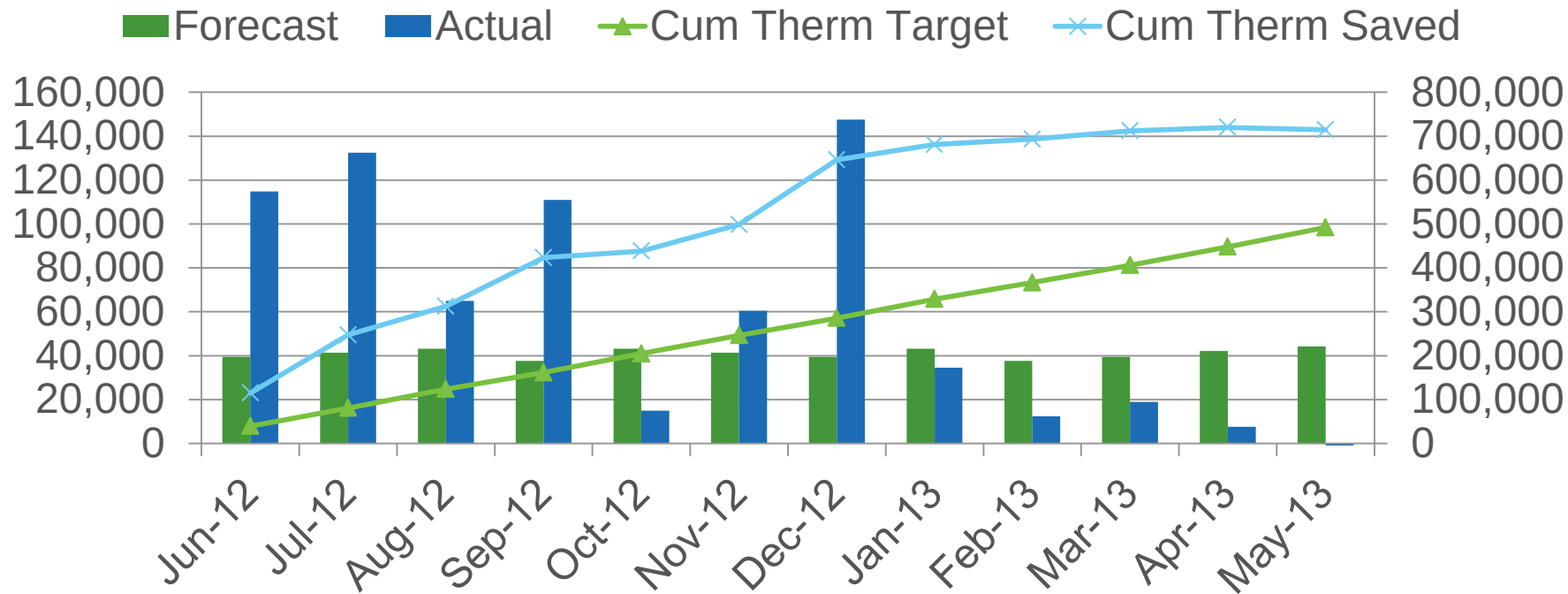
Residential HVAC Therm Savings



Target = 1,393,865

Achieved = 969,679 (70%)

Residential Home Energy Performance Therm Savings

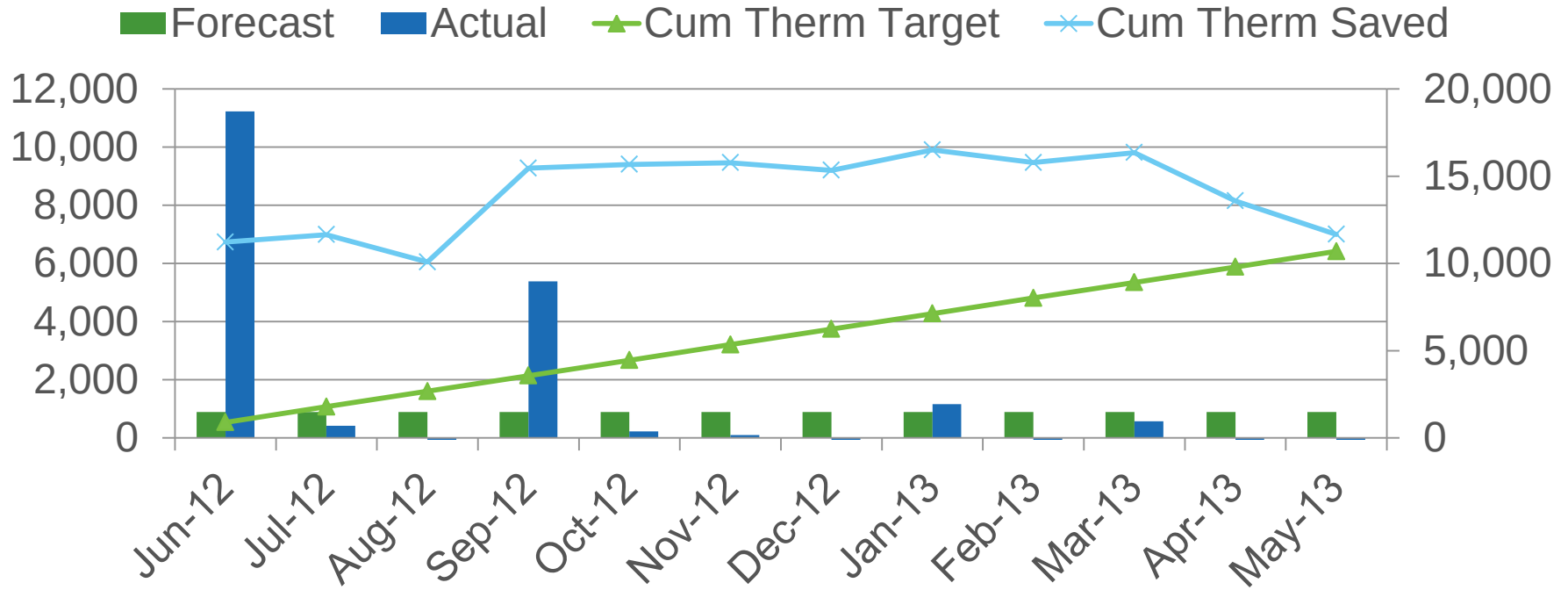


Target = 492,283

Achieved = 714,454 (145%)



Residential New Construction Therm Savings

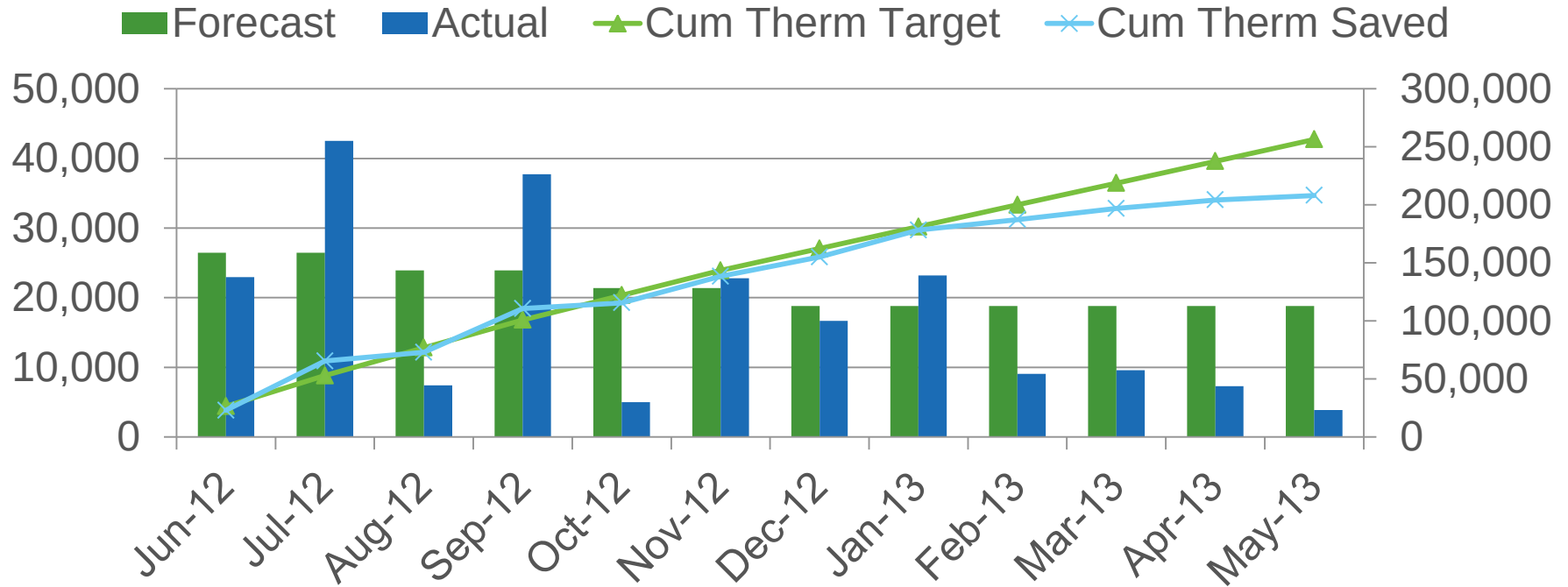


Target = 10,694

Achieved = 11,669 (109%)



Residential Multi-Family Therm Savings

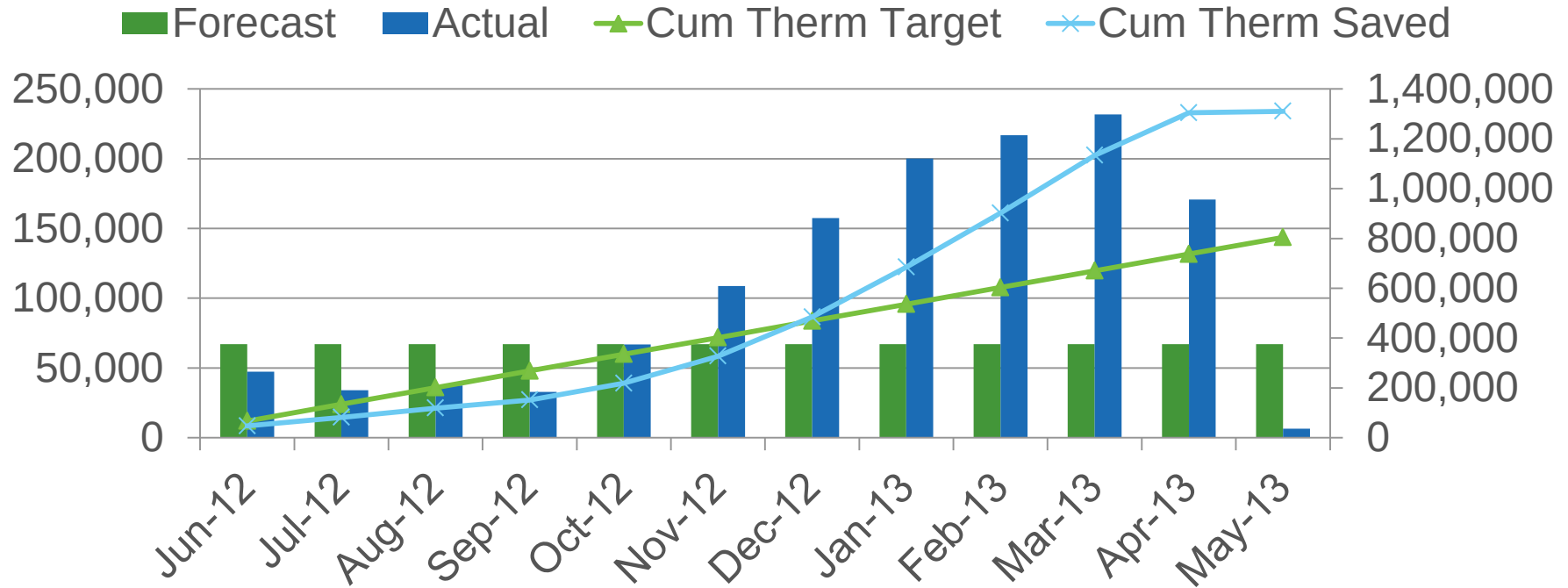


Target = 256,419

Achieved = 208,099 (81%)



Residential Behavior Modification Therm Savings

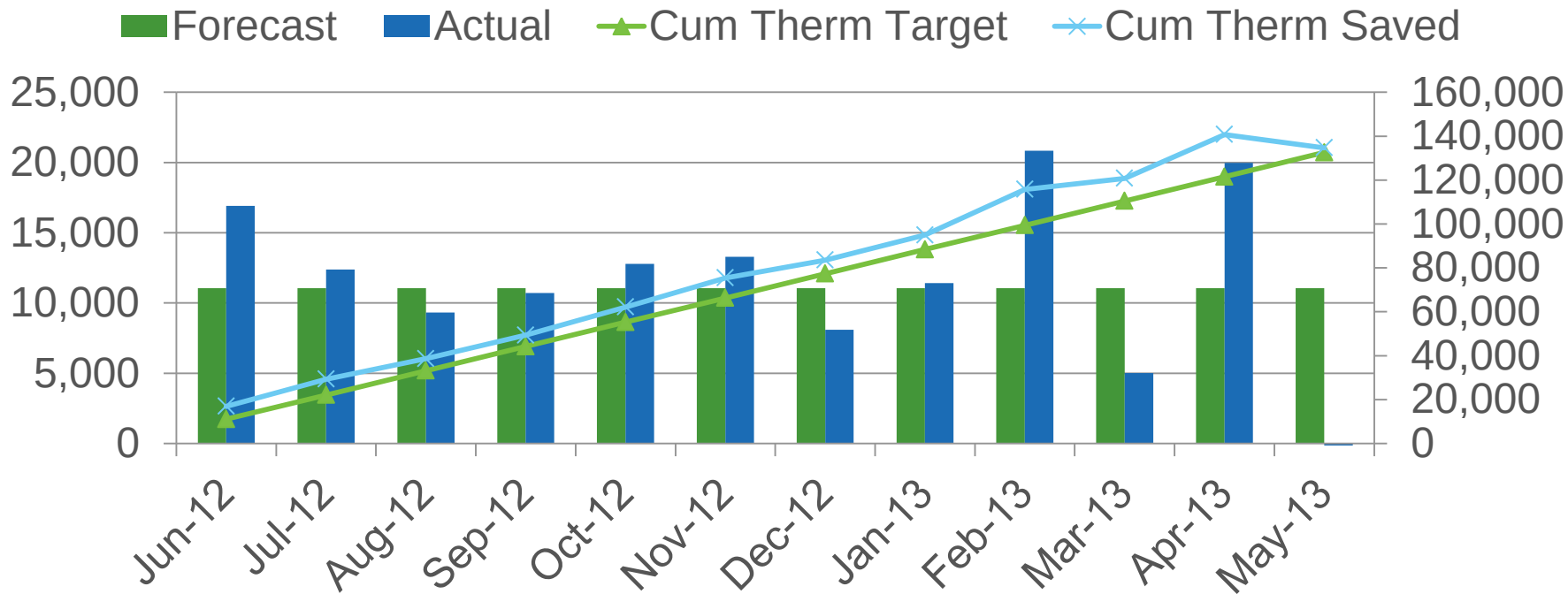


Target = 804,054

Achieved = 1,310,551 (163%)



Residential Moderate Income Therm Savings



Target = 132,563

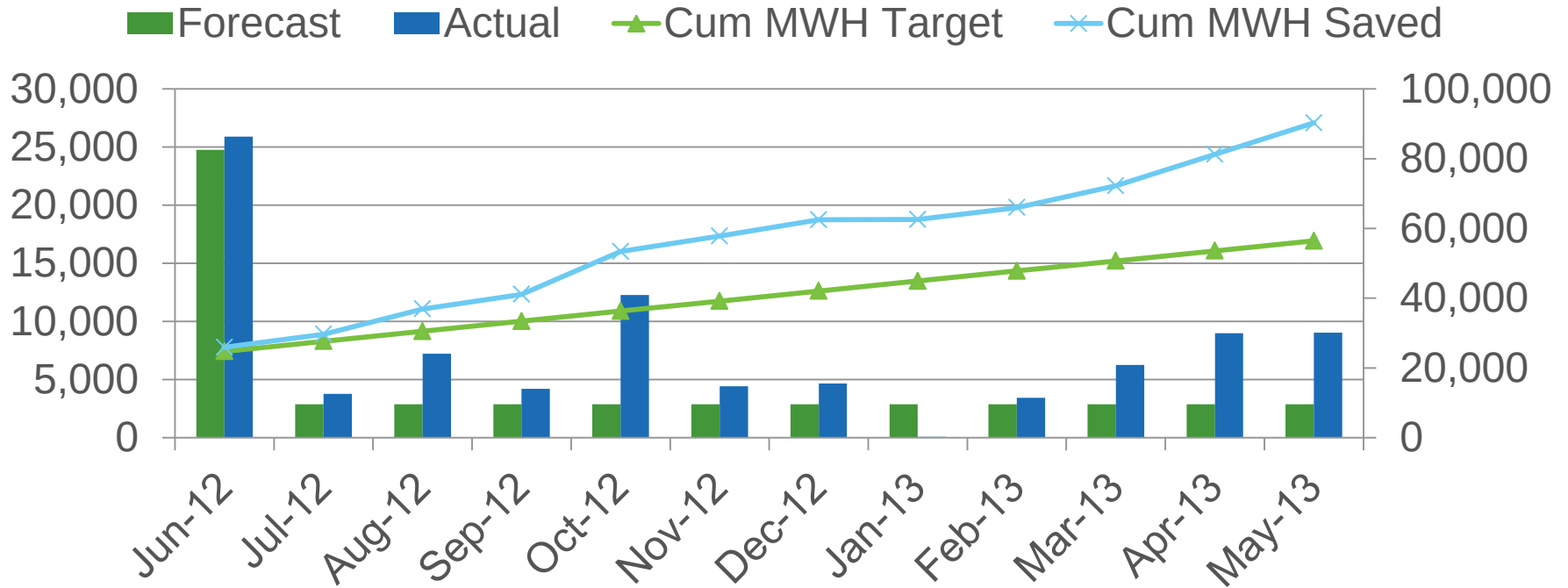
Achieved = 134,700 (102%)





Business Electric Results

Standard MWH Savings

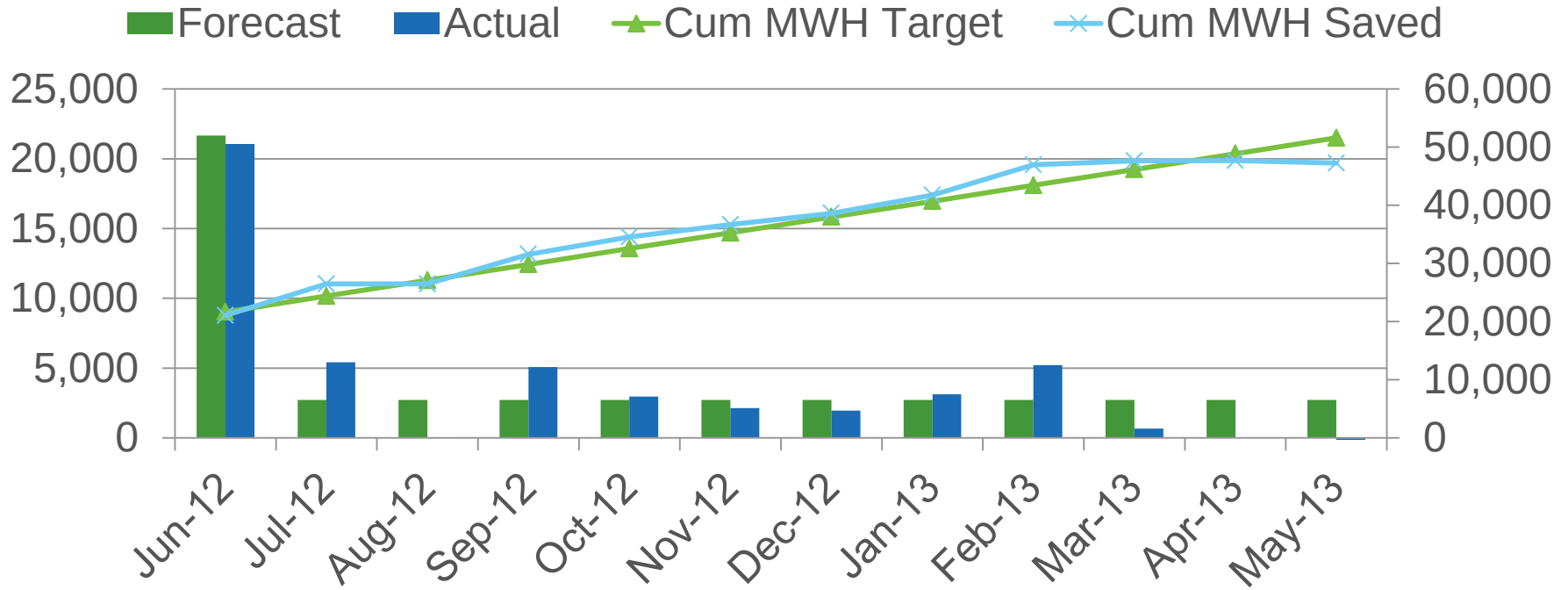


Target = 56,450

Achieved = 90,264 (160%)



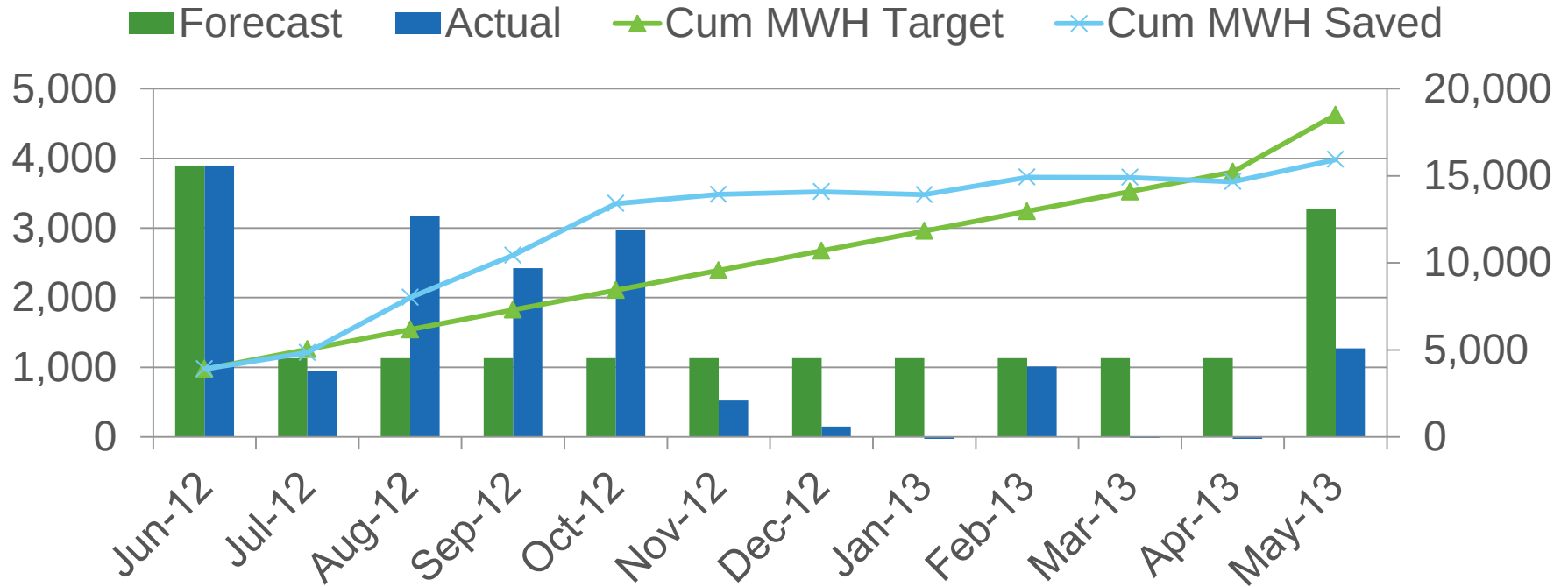
Custom MWH Savings



Target = 51,600

Achieved = 47,247 (92%)

RCx MWH Savings



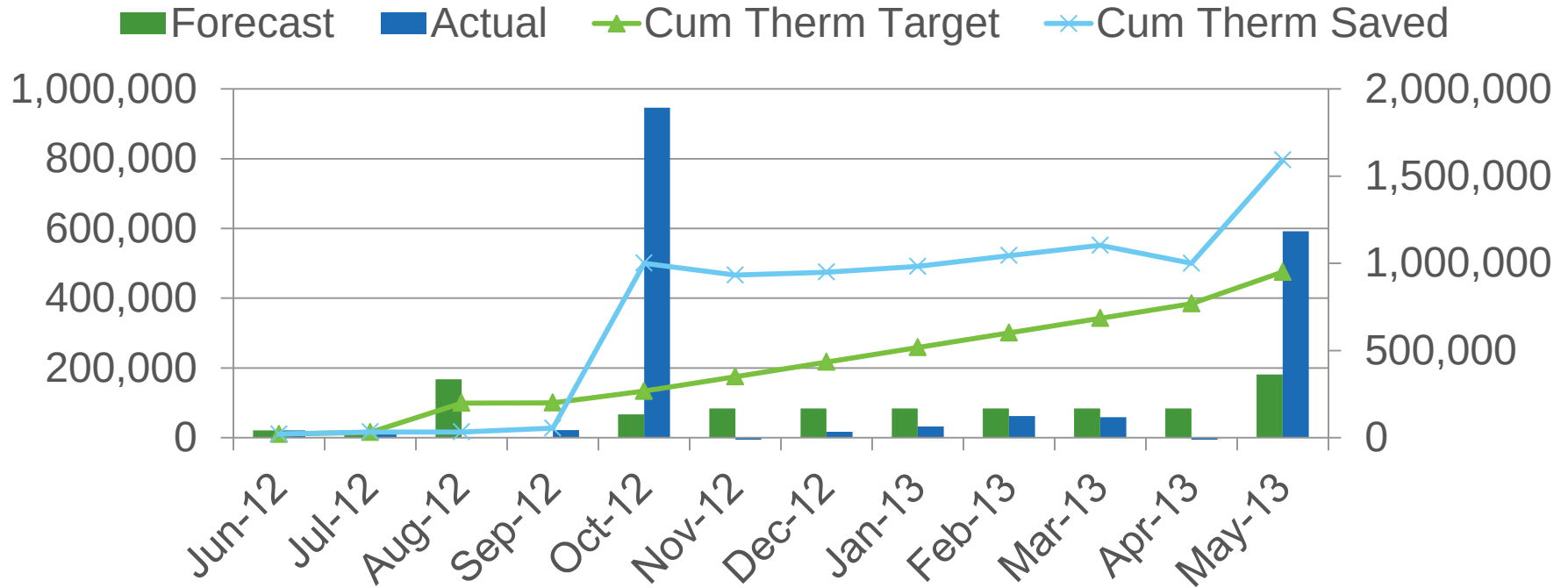
Target = 18,500

Achieved = 15,934 (86%)



**Business Gas
Results**

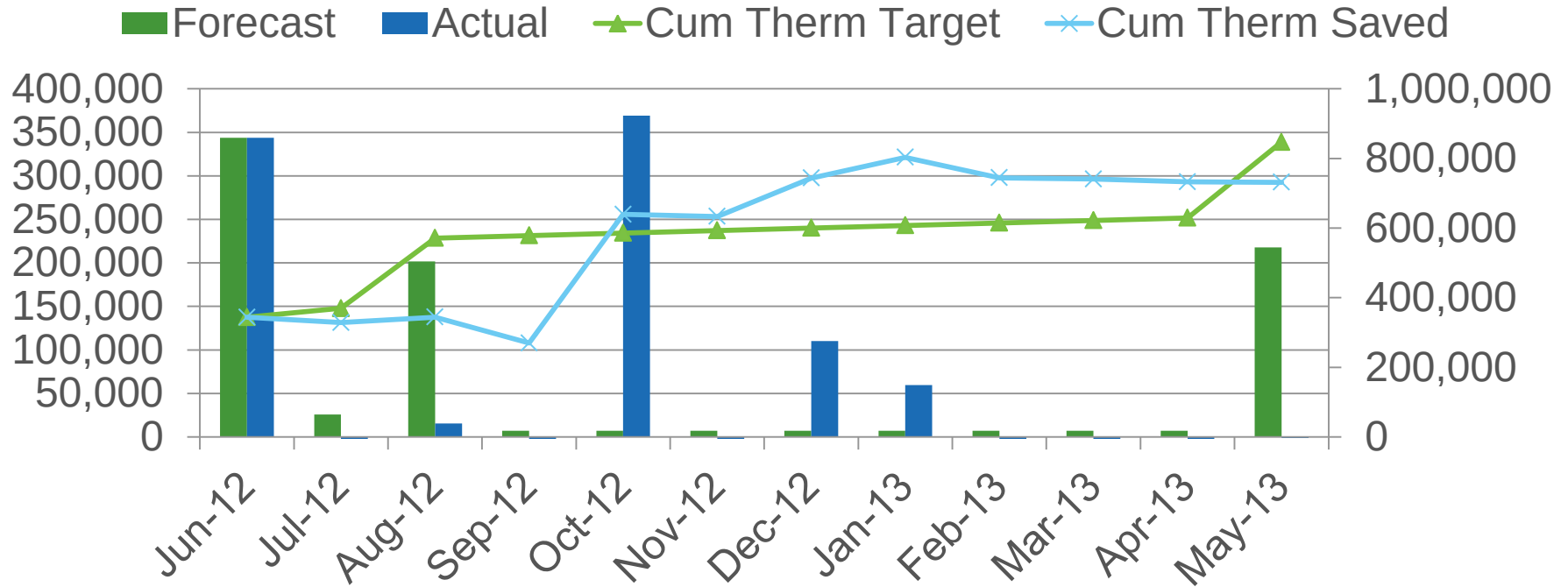
Standard Therm Savings



Target = 950,300

Achieved = 1,592,256 (168%)

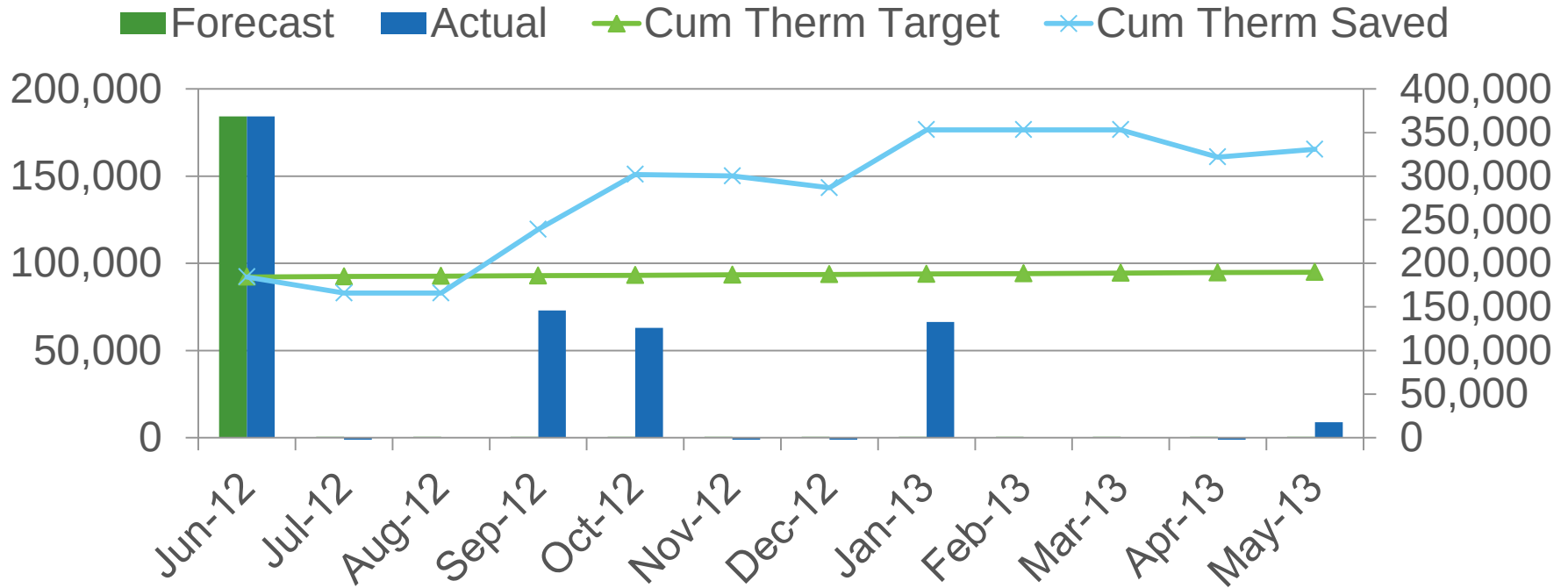
Custom Therm Savings



Target = 847,022

Achieved = 731,569 (86%)

RCx Therm Savings



Target = 189,808

Achieved = 330,821 (175%)





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