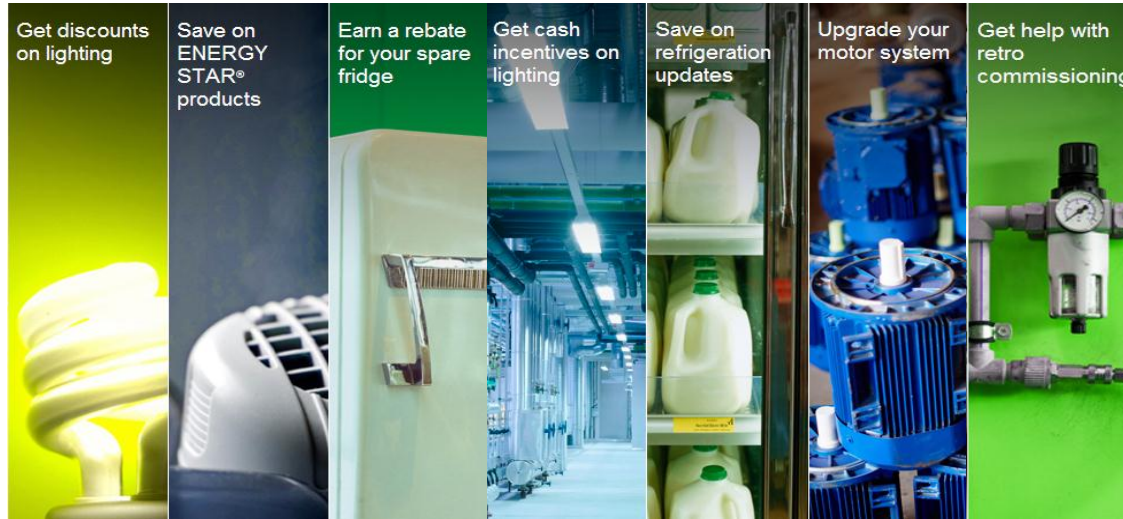


Program Year 6 3rd Quarter Results

Key Activities and Concerns



April 29, 2014

Electric Portfolio

Overall Portfolio				Residential Programs				Business Programs			
	Cumulative PYTD	Goal	% PYTD		Cumulative PYTD	Goal	% PYTD		Cumulative PYTD	Goal	% PYTD
Energy Savings (MWH)				Energy Savings (MWH)				Energy Savings (MWH)			
Total	294,752	282,582	104%	Total	138,746	159,771	87%	Total	156,006	122,293	128%
Portfolio Cost				Program Cost				Program Cost			
Total	\$ 46,566,473	\$ 71,513,867	65%	Total	\$ 21,024,951	\$ 33,023,058	64%	Total	\$ 23,451,511	\$ 30,066,442	78%

Notes: Goals for Residential and Business Programs are based on the AIC Plan (8-103 and IPA).
 Energy Savings are based on PY3 EMV values.
 Cumulative figures include pending projects.
 The business New Construction program goals/budgets reporting has been combined with that of the Custom program.
 The above does not include DCEO or Volt/VAR.
 PYTD = Program Year To Date



Residential Programs

Energy Savings (MWH)

Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Lighting (Inclusive of IPA Expansion)	74,164	3,400	77,563	61,836	125%
Energy Efficient Products	951	31	982	13,110	7%
New HVAC Equipment	5,088	222	5,311	15,109	35%
Appliance Recycling	2,947	143	3,090	16,036	19%
Home Energy Performance	2,533	494	3,027	2,728	111%
Energy Star New Homes (Inclusive of IPA Expansion)	150	578	728	701	104%
Multi-Family (Inclusive of IPA Expansion)	7,330	461	7,791	8,016	97%
Behavior Modification	29,021	0	29,021	21,705	134%
Moderate Income	460	69	530	1,800	29%
Efficiency Kits (IPA)	67	0	67	2,149	3%
All Electric Homes (IPA)	3,140	7,497	10,637	11,871	90%
CFL Distribution (IPA)	0	0	0	4,710	0%
Total	125,851	12,895	138,746	159,771	87%

Program Cost

Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Lighting(Inclusive of IPA Expansion)	\$ 5,658,040	\$ 401,691	\$ 6,059,731	\$ 9,991,648	61%
Energy Efficient Products	\$ 166,854	\$ 1,960	\$ 168,814	\$ 3,178,364	5%
New HVAC Equipment	\$ 2,984,768	\$ 101,988	\$ 3,086,756	\$ 5,036,419	61%
Appliance Recycling	\$ 1,207,549	\$ 15,500	\$ 1,223,049	\$ 2,279,311	54%
Home Energy Performance	\$ 2,240,152	\$ 137,265	\$ 2,377,417	\$ 972,621	244%
Energy Star New Homes(Inclusive of IPA Expansion)	\$ 250,888	\$ 311,000	\$ 561,888	\$ 514,343	109%
Multi-Family(Inclusive of IPA Expansion)	\$ 970,688	\$ 30,721	\$ 1,001,409	\$ 2,079,466	48%
Behavior Modification	\$ 1,073,300	\$ -	\$ 1,073,300	\$ 778,958	138%
Moderate Income	\$ 529,969	\$ 38,326	\$ 568,295	\$ 531,012	107%
Efficiency Kits (IPA)	\$ 47,664	\$ -	\$ 47,664	\$ 233,520	20%
All Electric Homes (IPA)	\$ 1,535,505	\$ 2,879,378	\$ 4,414,883	\$ 6,937,596	64%
CFL Distribution(IPA)	\$ 441,746	\$ -	\$ 441,746	\$ 489,800	90%
Total	\$ 17,107,123	\$ 3,917,829	\$ 21,024,951	\$ 33,023,058	64%

Residential Electric Savings & Budget



Business Programs

Energy Savings (MWH)

Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Standard	41,833	12,701	54,534	37,335	146%
Custom	18,594	47,529	66,123	57,102	116%
Retro-Commissioning	441	12,065	12,506	3,019	414%
Small Bus Prescriptive (IPA Expansion of Standard Program)	7,751	608	8,359	6,916	121%
Small Bus Direct Install (IPA Program)	9,338	5,146	14,484	17,921	81%
	0	0			
Total	77,957	78,049	156,006	122,293	128%

Program Cost

Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Standard	\$ 5,365,285	\$ 1,516,204	\$ 6,881,489	\$ 8,667,418	79%
Custom	\$ 3,123,696	\$ 7,175,020	\$ 10,298,716	\$ 12,568,879	82%
Retro-Commissioning	\$ 729,699	\$ 549,060	\$ 1,278,759	\$ 271,820	470%
Small Bus Prescriptive (IPA Expansion of Standard Program)	\$ 1,128,732	\$ 77,720	\$ 1,206,452	\$ 1,636,867	74%
Small Bus Direct Install (IPA Program)	\$ 3,067,545	\$ 718,550	\$ 3,786,095	\$ 6,921,458	55%
	\$ -	\$ -			
Total	\$ 13,414,957	\$ 10,036,554	\$ 23,451,511	\$ 30,066,442	78%

Business Electric Savings & Budget



Electric Program Changes



Annual MWh				
	PY6 Implementation Plan	PY6 Feb 2014	PY6 Reforecast	% Change
RES-Lighting	72,973	51,536	74,777	2%
RES-Energy Efficient Products	1,054	982	1,171	11%
RES-HVAC	4,978	5,311	6,212	25%
RES-Appliance Recycling	4,405	3,090	3,998	-9%
RES- Home Energy Performance	5,557	3,027	3,915	-30%
RES-ENERGY STAR New Homes	486	356	488	0%
RES-Multifamily	7,302	5,060	11,317	55%
RES-Behavior Modification	33,500	29,021	33,500	0%
RES-Moderate Income	609	530	682	12%
RES-Efficiency Kits	-	-	-	-
RESIDENTIAL PORTFOLIO TOTAL	130,864	98,913	136,060	4%
BUS-Standard Incentive	66,928	54,534	60,828	-9%
BUS-Custom Incentive	60,314	66,123	58,177	-4%
BUS-Retro-commissioning	15,264	12,506	11,111	-27%
BUSINESS PORTFOLIO TOTAL	142,506	133,163	130,116	-9%
Savings from Discretionary Funding Margin				
PORTFOLIO TOTAL	273,370	232,076	266,176	-3%

Gas Portfolio

Overall Portfolio				Residential Programs				Business Programs			
	Cumulative PYTD	Goal	% PYTD		Cumulative PYTD	Goal	% PYTD		Cumulative PYTD	Goal	% PYTD
Energy Savings (therms)				Energy Savings (therms)				Energy Savings (therms)			
Total	4,733,349	4,942,449	96%	Total	2,724,984	3,201,714	85%	Total	2,008,365	1,704,946	118%
Portfolio Cost				Program Cost				Program Cost			
Total	\$ 8,996,600	\$ 14,406,257	62%	Total	\$ 5,178,893	\$ 7,545,487	69%	Total	\$ 3,475,695	\$ 4,886,105	71%

Notes: Goals for Residential and Business Programs are based on the AIC Plan.

Energy Savings are based on PY3 EMV values.

Cumulative figures include pending projects.

The business New Construction program goals/budgets reporting has been combined with that of the Custom program.

The above does not include DCEO.

PYTD = Program Year To Date



Residential Programs

Energy Savings (therms)

Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Energy Efficient Products	90,441	943	91,384	552,133	17%
New HVAC Equipment	851,174	34,865	886,039	1,480,704	60%
Home Energy Performance	259,549	49,849	309,398	107,034	289%
Energy Star New Homes	10,198	25,229	35,427	15,449	229%
Multi-Family	77,086	10,620	87,706	313,078	28%
Behavior Modification	1,178,720	0	1,178,720	664,517	177%
Moderate Income	118,434	17,877	136,311	68,799	198%
Total	2,585,602	139,383	2,724,984	3,201,714	85%

Program Cost

Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Energy Efficient Products	\$ 193,780	\$ 1,025	\$ 194,805	\$ 814,446	24%
New HVAC Equipment	\$ 1,893,595	\$ 68,745	\$ 1,962,340	\$ 4,653,506	42%
Home Energy Performance	\$ 1,014,627	\$ 139,440	\$ 1,154,067	\$ 504,886	229%
Energy Star New Homes	\$ 87,066	\$ 74,521	\$ 161,587	\$ 71,116	227%
Multi-Family	\$ 185,676	\$ 25,302	\$ 210,979	\$ 881,361	24%
Behavior Modification	\$ 1,073,300	\$ -	\$ 1,073,300	\$ 243,158	441%
Moderate Income	\$ 374,004	\$ 47,812	\$ 421,816	\$ 377,014	112%
Total	\$ 4,822,048	\$ 356,845	\$ 5,178,893	\$ 7,545,487	69%

Residential Gas Savings & Budget



Business Programs

Energy Savings (therms)

Programs	Actual PYTD	Pending	Cumulative PYTD	Goal	% PYTD
Standard	124,884	189,903	314,787	1,429,883	22%
Custom	436,800	1,061,953	1,498,753	270,412	554%
Retro-Commissioning	0	194,825	194,825	4,651	4189%
	0	0			
Total	561,684	1,446,681	2,008,365	1,704,946	118%

Program Cost

Programs	Actual PYTD	Pending	Cumulative PYTD	Budget	% PYTD
Standard	\$ 462,382	\$ 87,642	\$ 550,024	\$ 4,479,422	12%
Custom	\$ 1,147,184	\$ 1,257,615	\$ 2,404,799	\$ 400,749	600%
Retro-Commissioning	\$ 232,547	\$ 288,325	\$ 520,872	\$ 5,934	8778%
Total	\$ 1,842,113	\$ 1,633,582	\$ 3,475,695	\$ 4,886,105	71%

Business Gas Savings & Budget



Annual Therms

	PY6 Implementation Plan	PY6 Feb 2014	PY6 Reforecast	% Change
RES-Lighting	-	-	-	-
RES-Energy Efficient Products	91,373	91,384	103,131	13%
RES-HVAC	712,610	886,039	1,091,574	53%
RES-Appliance Recycling	-	-	-	-
RES- Home Energy Performance	901,440	309,398	366,959	-59%
RES-ENERGY STAR New Homes	19,411	35,427	28,440	47%
RES-Multifamily	72,743	87,706	302,642	316%
RES-Behavior Modification	1,555,000	1,178,720	1,555,000	0%
RES-Moderate Income	115,149	136,311	169,231	47%
RES-Efficiency Kits	19,331	6,502	19,338	0
RESIDENTIAL PORTFOLIO TOTAL	3,487,057	2,731,487	3,636,315	4%
BUS-Standard Incentive	1,669,036	314,787	770,365	-54%
BUS-Custom Incentive	358,231	1,498,753	1,429,187	299%
BUS-Retro-commissioning	301,311	194,825	159,205	-47%
BUSINESS PORTFOLIO TOTAL	2,328,578	2,008,365	2,358,757	1%
Savings from Discretionary Funding Margin				
PORTFOLIO TOTAL	5,815,635	4,739,852	5,995,072	3%

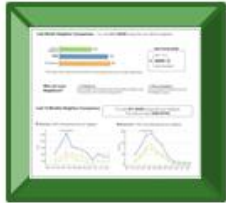
Gas Program Changes



Residential Programs



Lighting



Home Energy Reports



Energy Efficient Appliance Rebates



Appliance Recycling



Multifamily



Home Energy Performance & Moderate Income



HVAC



ENERGY STAR® New Homes

Lighting

Lighting is at 99% of its 9 month target and is on track to reach its year end savings goal of 4,400,000 bulbs.

Holiday sales provided a good opportunity for an increase in specialty bulbs during the 3rd quarter.

Several memorandums of understanding (MOUs) were implemented in January and should produce increased sales in March.

Lighting clinic events were held on Saturdays at big box stores throughout the third quarter.



Home Energy Reports



The electric savings are reported at 87% (29,921MWhs) of savings goal at the end of the third quarter.

Second quarter therm savings are reported at 76% (1,178,721 therms) of goal.

At the end of the third quarter there are 254,049 active participants in the program with the majority being dual fuel and 17,260 participants being gas only.

Energy Efficient Products (REEP)



The third quarter savings goal for the electric REEP was met coming in at 114% (951 MWhs) while staying slightly below target with incentive dollars.

The third quarter gas goal was met coming in at 114% (90,441therms) but ran ahead of the budgeted incentives.

Both gas and electric water heaters have surpassed the PY6 goals set for them.

Electric thermostats continue to perform better than anticipated at 130% of goal year-to-date. Gas thermostats also performed well this quarter at 112% of goal year-to-date.

Smart Strips will not hit the PY6 goal of 1,500.



Appliance Recycling

The harsh winter contributed to a disappointing quarter for this program with cancelled pickups and low call volumes resulting in reaching only 90% of the 9 month goal for a savings of 2,947 MWhs.

The PY6 goal of 9,540 units and savings goal of 4,405 MWh will not be achieved with the current status of the program running at approximately 90% of estimated pickups.

Efforts to increase promotion have been increased to include Google AdWords, mall advertising, and in select areas, local radio advertising.





Multifamily

The electric saving goal reached 97% (7,330MWhs) of its third quarter goal. Gas savings for the program exceeded its goals reaching 141% (77,086 therms).

The In-Unit portion of the program served 1959 units in the third quarter and installed 15,239 bulbs. The Common Area Lighting portion of the program completed 12 projects.

A reallocation of funds from the HPwES program provided an additional \$1million for electric incentives and \$700,000 for gas incentive to gain savings from major measures.



Home Performance with Energy Star

- The HPwES program achieved 60% of its electric savings goal and 38% of its gas savings goal for the third quarter.
- HPwES program will not reach its annual electric or gas savings goals. To offset this deficiency, funds were reallocated to the Multifamily program and concentrated on major majors.
- In the third quarter, 148 of 326 projects in Ameren Illinois territory qualified for an IHPwES silver certificate and 9 projects qualified for the IHPwES gold certificate.



Moderate Income

- The Moderate Income program performed 81 audits in the third quarter.
- Retrofit projects in the third quarter numbered 74 for a total of 173 PYTD which is 95% of goal.
- For the third quarter, the program had 4 gold and 7 silver IHPwES certificates awarded.
- A Warm Neighbors program tri-fold brochure was developed and approved as an educational piece along with rack cards and an audit description booklet.



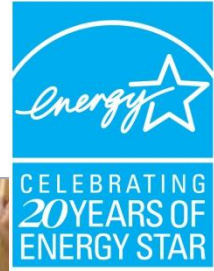
HVAC

- HVAC exceeded both its 9 month goal – reaching 134% of the electric goal and 152% for the gas goal. Incentive budgets were also above targets at 150% for electric and 149% for gas.
- Early replacement furnaces and boilers continued to play a large role in the success of the program and were 24% of all gas projects.
- The program currently has 537 active allies. Four allies were new to the program in February and two allies were removed from the program due to inactivity.



Energy Star New Homes

- The program slowed down as expected in the third quarter with 33 projects completed.
- Program year-to-date pending and completed projects numbered 449 units which is 104% of the 432 unit PY6 goal.
- Six HERS raters were provided financial assistance to attend a RESNET conference and obtain continuing education in building science.



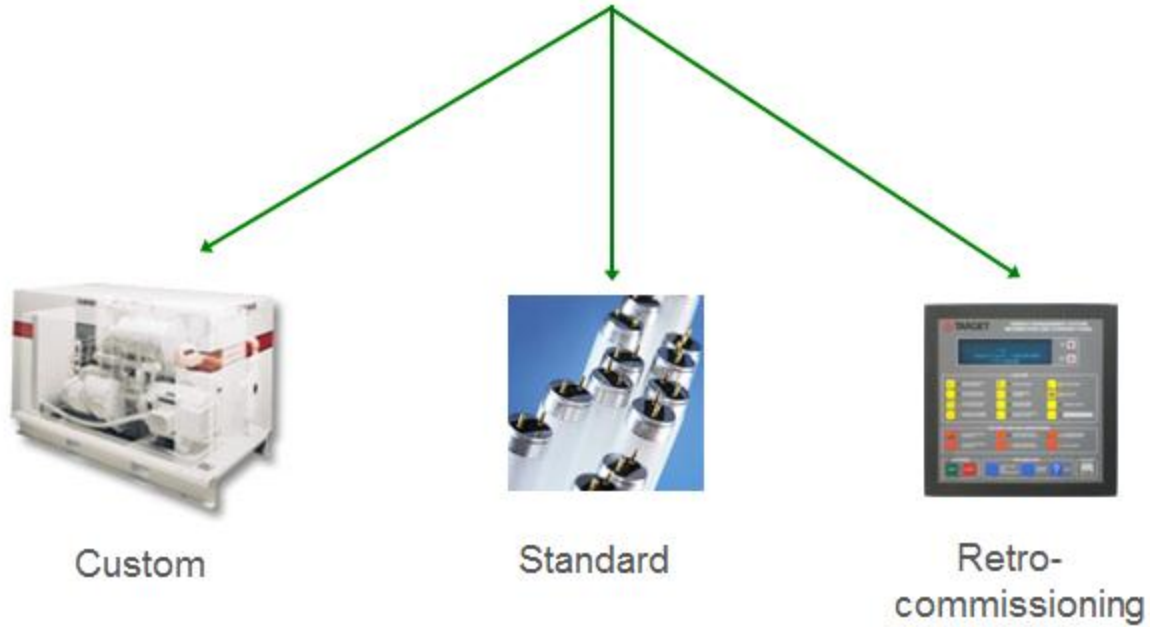
Reallocation of Funds Between Programs (20% Rule)

- HPwES program will not reach its annual electric or gas savings goals. To offset this deficiency, unused funds from HPwES were reallocated to the Multifamily program.
- Reallocated funds applied to major measures (air sealing and insulations projects).

PY6	Planned		Reforecast		Variance	
	MWh	Electric Budget	MWh	Electric Budget	Mwh	Electric Budget
HPwES	5,557	\$4,340,453	3,699	\$3,311,348	-1,858	\$1,029,105
Multi Family	10,033	\$1,444,687	13,801	\$2,510,254	3,768	-\$1,065,567

PY6	Planned		Reforecast		Variance	
	Therms	Gas Budget	Therms	Gas Budget	Therms	Gas Budget
HPwES	901,440	\$3,455,106	365,972	\$1,691,704	-535,468	\$2,426,001
Multi Family	72,743	\$229,946	309,459	\$948,766	236,716	-\$718,820

Business Programs



Business Programs

The business portfolio reached 113% of the electric savings goal with 95% of the budget spent for a total electric savings of 133.163 MWh.

The business portfolio reached 98% of the gas savings goal with 72% of the budget spent for a total savings of 2,008,364 therms.



Business Programs

- The concern that Standard, Custom, and Retro-commissioning programs, including the Competitive Large Industrial Projects (CLIP) and Staffing Grant initiatives (in aggregate) would be oversubscribed in PY6 has moderated as some projects experienced delays.
- CLIP promotion for PY7 included sending over 2,000 letters and emails containing a fact sheet to large electric and gas customers and allies.



Business Programs

- PY7 Staffing Grant promotion is scheduled for mid-March including direct mail and emails to over 5,000 customers.
- Energy Advisors are conducting lunch and learns for large customers and have received positive responses.



IPA Programs



Expanded 8-103 IPA Programs*

- CFL Distribution – Specialty Bulbs
- Energy Stars New Homes
- Small Business Prescriptive



*Discussed in 8-103 Section

IPA Programs

- **CFL Distribution**
 - One Change Program begins 3/14
- **Energy Efficiency Kits**
 - SEEKits and Rural kits begins in 3/14
- **Residential All Electric Homes**
 - On target with savings & budget
- **Small Business Direct Install**
 - On track with savings & budget



Questions?





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