

Ameren Illinois Company's
Response to ICC Staff Data Request
Docket No. 15-0142
Proposed General Increase in Gas Delivery Service Rates

TEE 7.02

Referring to the response in TEE 7.01 (a), please provide the dollar amount associated with each KPI and the total plan amount reflected in the revenue requirement.

RESPONSE

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Date: 04/24/2015

Referring to the response in TEE 7.01 (a), the dollar amount associated with each KPI and the total plan amount reflected in the revenue requirement is provided in TEE 7.02 Attach 1 and TEE 7.02 Attach 2.

Ameren Illinois Company	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs (Gas Operations)	2016
OSHA Recordable Incidents	1,334,998
Preventable Motor Vehicle Incidents	436,448
Lost Workday Away Incidents (LWAs)	780,052
FOCUS (Field Operations Customer Survey) Score - Top 2 Box	789,417
Meet Gas Leak Response Objectives (99.8% response rate less than 60 minutes)	682,323
CCI (Customer Service Operations Customer Survey) Score - Top 2 Box	428,510
Manage O&M spend at +/- 5% of Budget, Controllable (Excluding Major Storms)	264,451
Manage In-Service Plant Additions at +/- 5% of Budget, Controllable (Excluding Major Storms)	264,451
QIP (Qualified Infrastructure Plan) In-service plant addition costs +/- 5% of budget, controllable	264,451
Average Speed of Answer as reported to the ICC	15,917
Standard designs completed within 24 hours	2,948
Percentage of locates screened and cleared	2,948
Customer and Priority Reliability Project Designs performed by the FER need date	8,519
Posting of customer work within 30 days of receipt	8,519
Gas Compliance	9,946
Meter tests completed on or before required date	11,811
Complete all periodic meter exchanges and field tests	11,811
Field and Shop Compliance	7,874
Fleet Preventative Maintenance Completions within 30 days for Manned Garages	7,460
Gas Storage Forced Outage Rate	4,973
Total KPI elements	5,337,829

Ameren Illinois Company	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs	2016
OSHA Recordable Incidents	76,107
Preventable Motor Vehicle Incidents	25,369
Lost Workday Away Incidents (LWAs)	50,738
FOCUS (Field Operations Customer Survey) Score - Top 2 Box	38,054
Meet Gas Leak Response Objectives (99.8% response rate less than 60 minutes)	50,738
CCI (Customer Service Operations Customer Survey) Score - Top 2 Box	38,054
Manage O&M spend at +/- 5% of Budget, Controllable (Excluding Major Storms)	25,369
Manage In-Service Plant Additions at +/- 5% of Budget, Controllable (Excluding Major Storms)	25,369
QIP (Qualified Infrastructure Plan) In-service plant addition costs +/- 5% of budget, controllable	25,369
Average Speed of Answer as reported to the ICC	
Standard designs completed within 24 hours	
Percentage of locates screened and cleared	
Customer and Priority Reliability Project Designs performed by the FER need date	
Posting of customer work within 30 days of receipt	
Gas Compliance	
Meter tests completed on or before required date	
Complete all periodic meter exchanges and field tests	
Field and Shop Compliance	
Fleet Preventative Maintenance Completions within 30 days for Manned Garages	
Gas Storage Forced Outage Rate	
AIC O&M and Capital Budget Compliance	126,845
Total KPI elements	482,012

Ameren Illinois Company	TOTAL Allocated to Gas Operations (34.231%)
Incentive Compensation KPIs	2016
OSHA Recordable Incidents	
Preventable Motor Vehicle Incidents	
Lost Workday Away Incidents (LWAs)	30,745
FOCUS (Field Operations Customer Survey) Score - Top 2 Box	
Meet Gas Leak Response Objectives (99.8% response rate less than 60 minutes)	
CCI (Customer Service Operations Customer Survey) Score - Top 2 Box	
Manage O&M spend at +/- 5% of Budget, Controllable (Excluding Major Storms)	
Manage In-Service Plant Additions at +/- 5% of Budget, Controllable (Excluding Major Storms)	
QIP (Qualified Infrastructure Plan) In-service plant addition costs +/- 5% of budget, controllable	
Average Speed of Answer as reported to the ICC	
Standard designs completed within 24 hours	
Percentage of locates screened and cleared	
Customer and Priority Reliability Project Designs performed by the FER need date	
Posting of customer work within 30 days of receipt	
Gas Compliance	
Meter tests completed on or before required date	
Complete all periodic meter exchanges and field tests	
Field and Shop Compliance	
Fleet Preventative Maintenance Completions within 30 days for Manned Garages	
Gas Storage Forced Outage Rate	
AIC O&M and Capital Budget Compliance	
Total KPI elements	30,745

Ameren Services	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs (Gas Operations)	2016
Close the Books	14,405
Plant Accounting Operational Excellence (Controllers)	5,356
Timeliness and Quality of Regulatory Filings (Controllers)	9,326
Internal Control Compliance (SOX)	9,604
Project Milestones	9,326
Operational Excellence - IT Service Delivery Index (Multiple Components)	40,254
ASC/IT Budget Compliance - CAPEX	28,496
Continuous Improvement - O&M Cost Containment (ASC/IT)	28,496
Operational Excellence - IT Availability Index (Multiple Components)	39,895
Operational Excellence - Project Delivery Index (Multiple Components)	-
On Time	40,039
Quality	40,110
Operational Excellence - ASC Service Delivery Index (Multiple Components)	39,895
Operational Excellence - Employee Development Program	28,856
Vehicle Accidents	1,078
Average evaluation of projects by CEO, CFO and segment presidents of the Tax Department's addition of value to the Ameren enterprise	2,605
Accuracy of forecast effective income tax rate	2,605
Internal Compliance Controls (SOX) material weaknesses, significant deficiencies and schedule of unadjusted differences caused by errors or omissions of the Tax Department	2,605
Early completion of draft federal income tax return	3,907
Timely and materially correct filing of all transaction tax and property tax	1,302
Distribution of Updated Corporate Model Forecast	2,329
Transfer/Lost Stockholder Correspondence Turnaround	2,663
Investor Services Customer Satisfaction	2,663
Operational Excellence - Functional Internal Customer Satisfaction	43,357
Project Goals	215,624
B&CS Diverse Supplier Spend	17,689
Operational Excellence through Successful Development and Implementation of Safety and Supply Services 5 year strategy and communication plans	35,377
Leadership Development	16,730
Technology (HR)	16,730

Ameren Services	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs (Gas Operations)	2016
Culture, Talent, & Engagement (HR)	16,730
Operational Excellence - Diversity	3,271
Customer Satisfaction - Social acquisition and engagement - Twitter	3,271
Customer Satisfaction - Social acquisition and engagement - Facebook	3,271
Customer Satisfaction - Improved communication through earned media	1,635
Operational Excellence - Employee Town Hall Meetings	1,635
Customer Satisfaction – Employee Engagement	1,635
Operational Excellence - Annual employee communication media survey	1,635
Customer Satisfaction Surveys of Internal Audit	2,649
Percentage of audit plan completed	2,649
Average business days to issue reports	3,973
Total hours variance from approved project budgets	3,973
Function Safety - OSHA Recordables (excluding non-preventable and carpal tunnel)	2,516
B&CS Budget Compliance	230,582
Business Segment Incentive Comp Avg	545,964
Safety - Ameren-wide LWAs	17,689
Total KPI Elements	1,544,402

Ameren Services	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs (Gas Operations)	2016
Close the Books	7,018
Plant Accounting Operational Excellence (Controllers)	2,339
Timeliness and Quality of Regulatory Filings (Controllers)	4,679
Internal Control Compliance (SOX)	4,679
Project Milestones	4,679
Operational Excellence - IT Service Delivery Index (Multiple Components)	3,057
ASC/IT Budget Compliance - CAPEX	2,183
Continuous Improvement - O&M Cost Containment (ASC/IT)	2,183
Operational Excellence - IT Availability Index (Multiple Components)	3,057
Operational Excellence - Project Delivery Index (Multiple Components)	-
On Time	3,057
Quality	3,057
Operational Excellence - ASC Service Delivery Index (Multiple Components)	3,057
Operational Excellence - Employee Development Program	2,183
Vehicle Accidents	-
Average evaluation of projects by CEO, CFO and segment presidents of the Tax Department's addition of value to the Ameren enterprise	1,446
Accuracy of forecast effective income tax rate	1,446
Internal Compliance Controls (SOX) material weaknesses, significant deficiencies and schedule of unadjusted differences caused by errors or omissions of the Tax Department	1,446
Early completion of draft federal income tax return	2,169
Timely and materially correct filing of all transaction tax and property tax	723
Distribution of Updated Corporate Model Forecast	453
Transfer/Lost Stockholder Correspondence Turnaround	453
Investor Services Customer Satisfaction	453
Operational Excellence - Functional Internal Customer Satisfaction	33,320
Project Goals	37,705
B&CS Diverse Supplier Spend	1,803
Operational Excellence through Successful Development and Implementation of Safety and Supply Services 5 year strategy and communication plans	3,607
Leadership Development	4,827

Ameren Services	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs (Gas Operations)	2016
Technology (HR)	4,827
Culture, Talent, & Engagement (HR)	4,827
Operational Excellence - Diversity	1,776
Customer Satisfaction - Social acquisition and engagement - Twitter	1,776
Customer Satisfaction - Social acquisition and engagement - Facebook	1,776
Customer Satisfaction - Improved communication through earned media	888
Operational Excellence - Employee Town Hall Meetings	888
Customer Satisfaction – Employee Engagement	888
Operational Excellence - Annual employee communication media survey	888
Customer Satisfaction Surveys of Internal Audit	354
Percentage of audit plan completed	354
Average business days to issue reports	531
Total hours variance from approved project budgets	531
Function Safety - OSHA Recordables (excluding non-preventable and carpal tunnel)	-
B&CS Budget Compliance	47,639
Business Segment Incentive Comp Avg	112,767
Safety - Ameren-wide LWAs	1,803
AIC O&M and Capital Budget Compliance	105,864
Total KPI Elements	423,458

Ameren Services	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs (Gas Operations)	2016
Close the Books	
Plant Accounting Operational Excellence (Controllers)	
Timeliness and Quality of Regulatory Filings (Controllers)	
Internal Control Compliance (SOX)	
Project Milestones	
Operational Excellence - IT Service Delivery Index (Multiple Components)	
ASC/IT Budget Compliance - CAPEX	
Continuous Improvement - O&M Cost Containment (ASC/IT)	
Operational Excellence - IT Availability Index (Multiple Components)	
Operational Excellence - Project Delivery Index (Multiple Components)	
On Time	
Quality	
Operational Excellence - ASC Service Delivery Index (Multiple Components)	
Operational Excellence - Employee Development Program	
Vehicle Accidents	
Average evaluation of projects by CEO, CFO and segment presidents of the Tax Department's addition of value to the Ameren enterprise	
Accuracy of forecast effective income tax rate	
Internal Compliance Controls (SOX) material weaknesses, significant deficiencies and schedule of unadjusted differences caused by errors or omissions of the Tax Department	
Early completion of draft federal income tax return	
Timely and materially correct filing of all transaction tax and property tax	
Distribution of Updated Corporate Model Forecast	
Transfer/Lost Stockholder Correspondence Turnaround	
Investor Services Customer Satisfaction	
Operational Excellence - Functional Internal Customer Satisfaction	
Project Goals	
B&CS Diverse Supplier Spend	
Operational Excellence through Successful Development and Implementation of Safety and Supply Services 5 year strategy and communication plans	
Leadership Development	

Ameren Services	TOTAL Allocated to Gas Operations (34.17%)
Incentive Compensation KPIs (Gas Operations)	2016
Technology (HR)	
Culture, Talent, & Engagement (HR)	
Operational Excellence - Diversity	
Customer Satisfaction - Social acquisition and engagement - Twitter	
Customer Satisfaction - Social acquisition and engagement - Facebook	
Customer Satisfaction - Improved communication through earned media	
Operational Excellence - Employee Town Hall Meetings	
Customer Satisfaction – Employee Engagement	
Operational Excellence - Annual employee communication media survey	
Customer Satisfaction Surveys of Internal Audit	
Percentage of audit plan completed	
Average business days to issue reports	
Total hours variance from approved project budgets	
Function Safety - OSHA Recordables (excluding non-preventable and carpal tunnel)	
B&CS Budget Compliance	
Business Segment Incentive Comp Avg	
Safety - Ameren-wide LWAs	53,749
Total KPI Elements	53,749