

Austin Energy
Distributed Energy Services: Energy Efficiency Programs and Program Management
FY 2012 Actual through FY 2014 Proposed

BUSINESS_UNIT	ORGN_NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 YTD ACTUAL	2014 PROPOSED
Conservation Rebates & Incentives	Free Weatherization	\$ 849,850	\$ 598,003	\$ 849,850	\$ 19,256	\$ 850,000
	Multi-Family Rebates	1,592,600	2,734,740	1,592,600	1,444,973	1,896,136
	Loan Options	78,380	24,137	13,380	5,000	536,973
	Rebate Options	-	41,595	-	1,248,515	-
	Clothes Washer Rebates	40,000	20,750	40,000	15,550	40,000
	Duct Diagnostic/Sealing Rebates	-	3,770	-	-	-
	Nexus-Home Audit Cd	65,000	56,550	65,000	51,838	66,950
	Compact Fluorescent Distrib.	25,000	-	25,000	-	25,750
	Loan Star Debt Service	-	58,957	-	-	-
	Commercial-Exisit Construction	2,968,600	3,001,704	2,968,600	1,386,189	4,028,611
	Small Businesses	800,000	379,963	800,000	449,839	998,307
	Green Building	-	-	300,000	-	300,000
	Commercial Power Partner	300,000	97,381	300,000	233,969	545,900
	Commercial Miser Program	-	-	-	-	-
	Solar Program	4,630,000	5,849,240	7,500,000	6,029,539	4,400,000
	Solar Performance Based Incentive Prog	-	-	-	76,148	-
	Refrigerator Recycle Program	458,528	346,040	543,528	261,545	559,834
	Multi-Family Duct Sealing	-	-	-	-	-
	Residential Power Partner-Aggr	834,000	400,035	834,000	703,553	762,189
	Load Coop	812,500	135,250	812,500	105,481	1,560,000
	Thermal Energy Storage	226,000	-	226,000	-	103,000
	Home Performance w Energy Star	2,360,000	2,140,221	2,563,250	2,456,825	2,163,000
	Appliance Efficiency Program	180,000	1,647,015	-	-	259,784
	Air Conditioning Rebates	851,000	20,500	1,300,000	-	930,423
	Electric Vehicles	-	-	315,000	68,082	315,000
	Total - Conservation Rebates & Incentives	\$17,071,458	\$17,555,849	\$21,048,708	\$14,556,301	\$20,341,857
Energy Efficiency Services	Advertising-Conservation	\$ 444,375	\$ 475,173	\$ 504,200	\$ 265,412	\$ 504,200
	Gen. Residential Prgms	-	-	-	-	-
	DSM Administration	3,414,979	3,272,761	3,902,016	3,033,765	3,746,970
	DSM Program Mgmt	1,144,730	1,175,069	1,270,513	1,229,372	724,266
	DSM Program Support	1,783,780	1,391,973	1,952,762	1,229,827	1,810,851
	DSM Solar Program	890,934	714,312	891,182	424,738	1,197,551
	EES Technical Support	1,269,162	937,271	1,304,599	1,054,163	1,604,575
	Commercial Enrgy Mgmt	-	-	-	-	-
	Residential Incentives	2,207,741	336,679	991,491	153,463	2,207,741
	Municipal Conservation Program	100,000	4,217	100,000	73,063	100,000
Green Building and Tech Group	CAP Weatherization Program	-	-	-	5,426	1,000,000
	Green Building Prgm	2,196,039	1,991,145	2,583,884	1,604,802	2,427,488
	Electric Vehicles	1,393,598	612,359	1,148,194	480,340	913,338
	Emerging Technologies	531,990	494,391	525,994	509,556	529,330
Distributed Energy Services Corp	Distributed Enrgy Serv. Adm	959,456	840,985	1,013,438	459,901	808,235
	Des Corporate Corporate	556,347	398,491	729,445	105,932	348,800
Total Conservation Administration/Green Building & Other Support		\$16,893,131	\$12,644,826	\$16,917,718	\$10,629,760	\$17,923,345
Key Accounts Mgt	Key Accounts Management	1,459,151	1,280,172	1,411,349	1,037,303	1,537,794
Market Research, Planning & Dev	Market Res, Plan & Dev (Mrdp).	1,422,206	1,271,528	1,970,835	1,691,899	2,350,417
Total Key Accounts & Market Research		\$ 2,881,357	\$ 2,551,700	\$ 3,382,184	\$ 2,729,202	\$ 3,888,211
Total Distributed Energy Services O&M		\$36,845,946	\$32,752,376	\$41,348,610	\$27,915,263	\$42,153,413