



MEMORANDUM

TO: Members of the Resource Management Commission

FROM: Debbie Kimberly, VP, Customer Energy Solutions

DATE: December 11, 2014

SUBJECT: Updated monthly reporting

In an ongoing effort to provide quality data regarding the Customer Energy Solutions programs, we have revamped the RMC report to include more detailed data and information. Coupled with the dashboards, this report delivers greater insight to our progress toward our fiscal year goals.



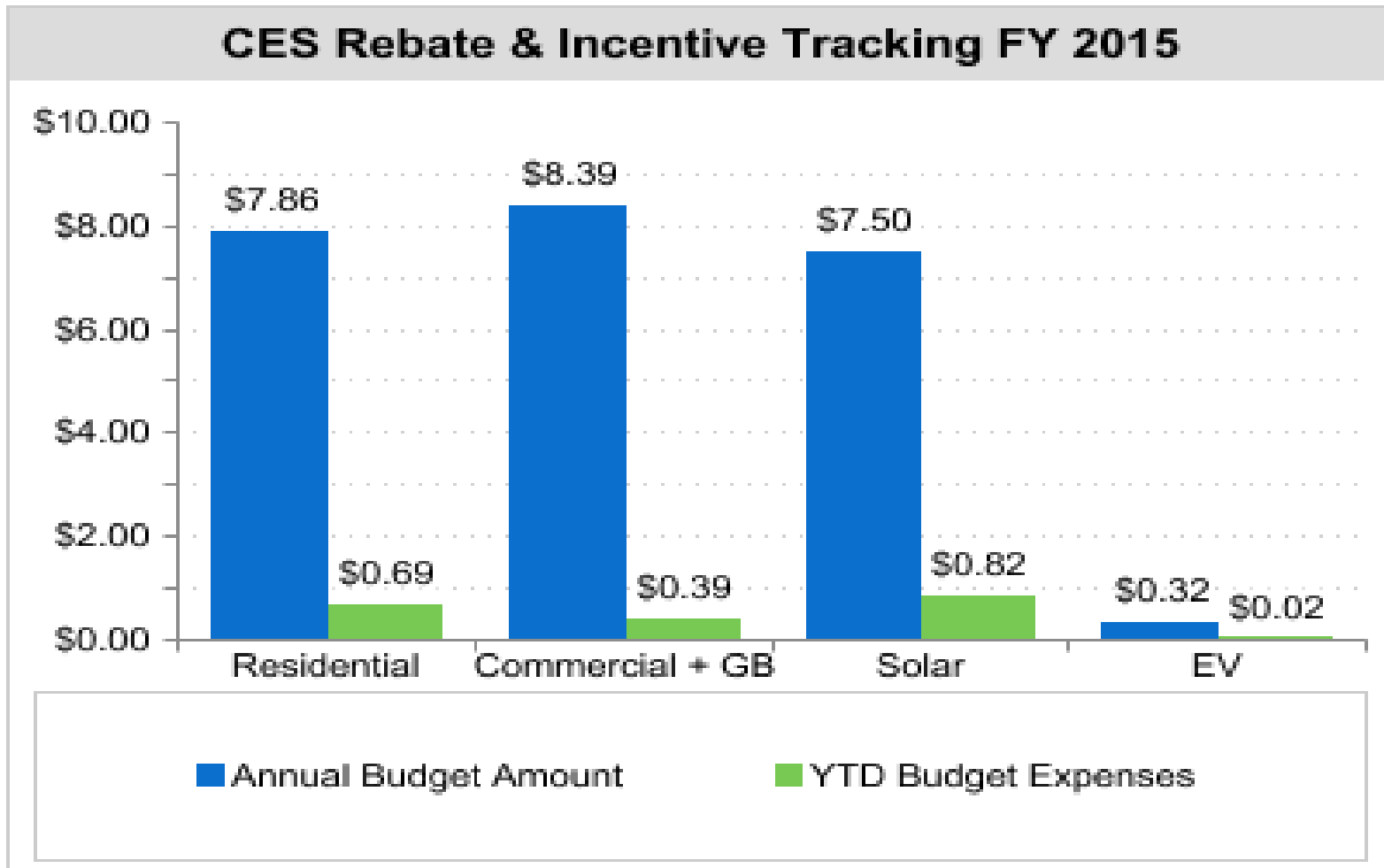
Customer Energy Solutions

Program Update as of November 30, 2014





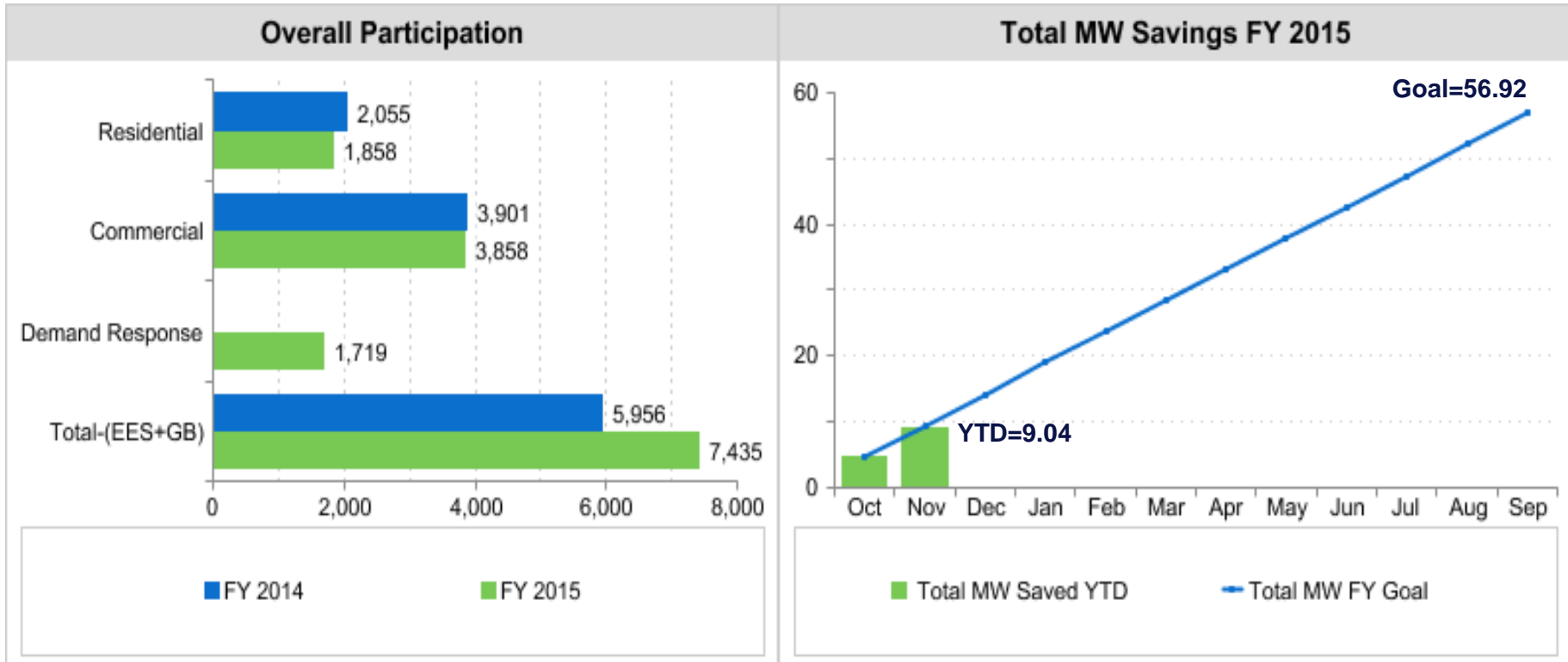
CES Rebate & Incentive Tracking FY 2015 Oct-Nov



Source: RMC Report as of 12/11/14, eCombs Nov close 12/4/14. Based on unaudited numbers
Solar Monthly Report as of 12/1/14



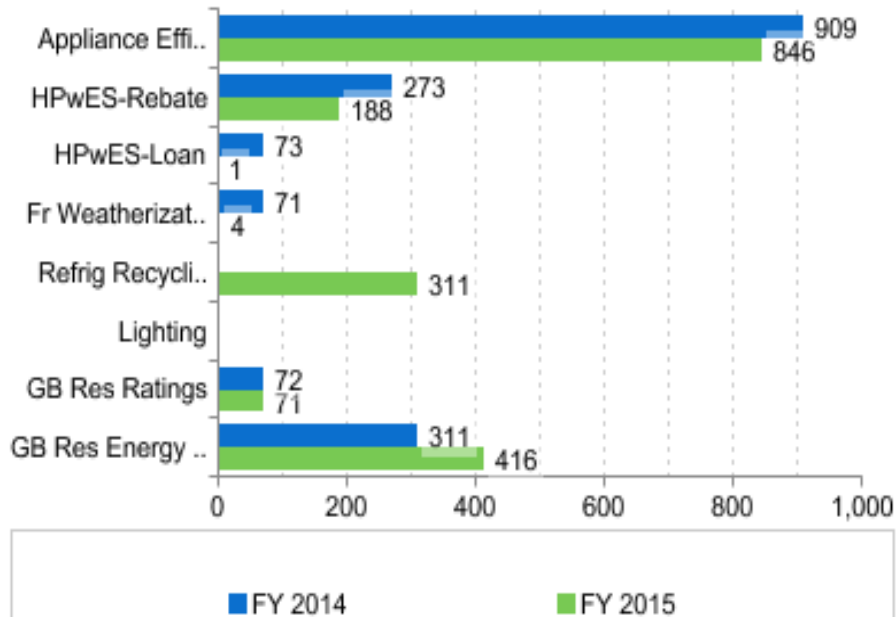
Participation & MW Savings FY 2015 Oct-Nov



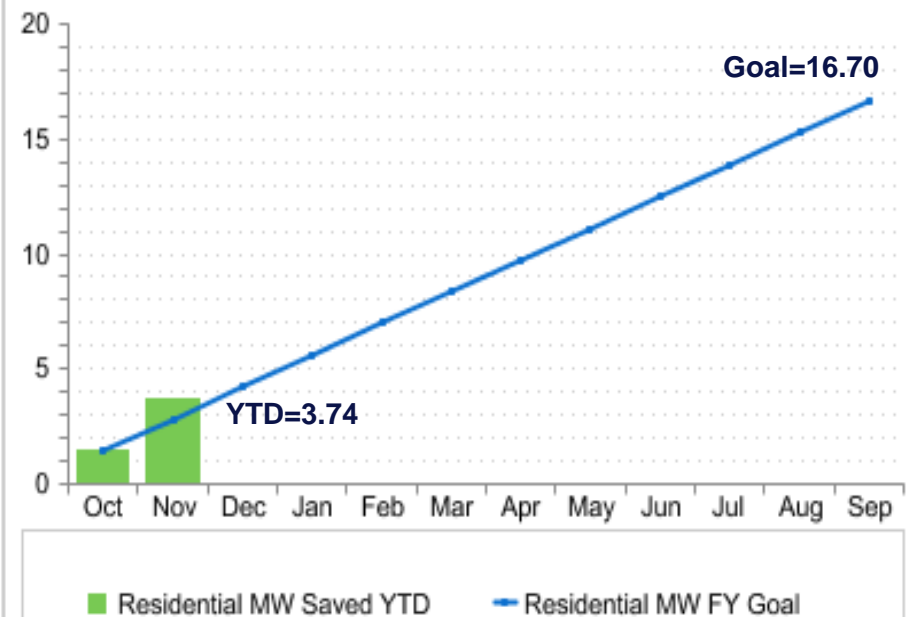


Participation & MW Savings FY 2015 Oct-Nov

Residential Participation



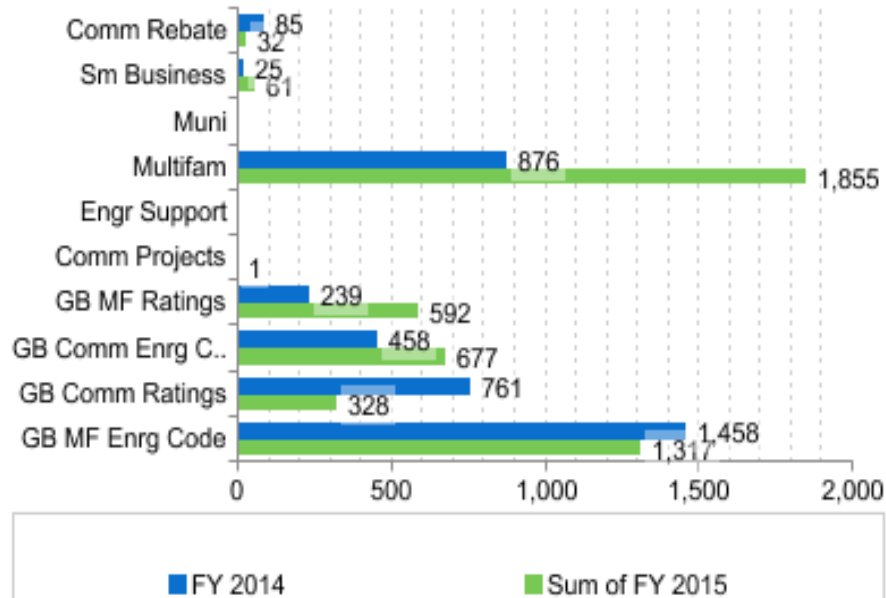
MW Savings Residential FY 2015



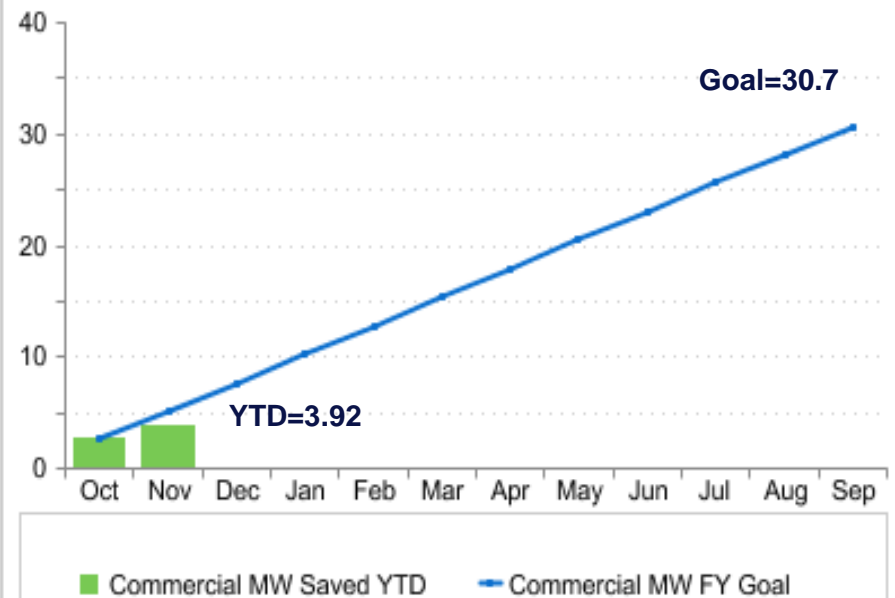


Participation & MW Savings FY 2015 Oct-Nov

Commercial Participation



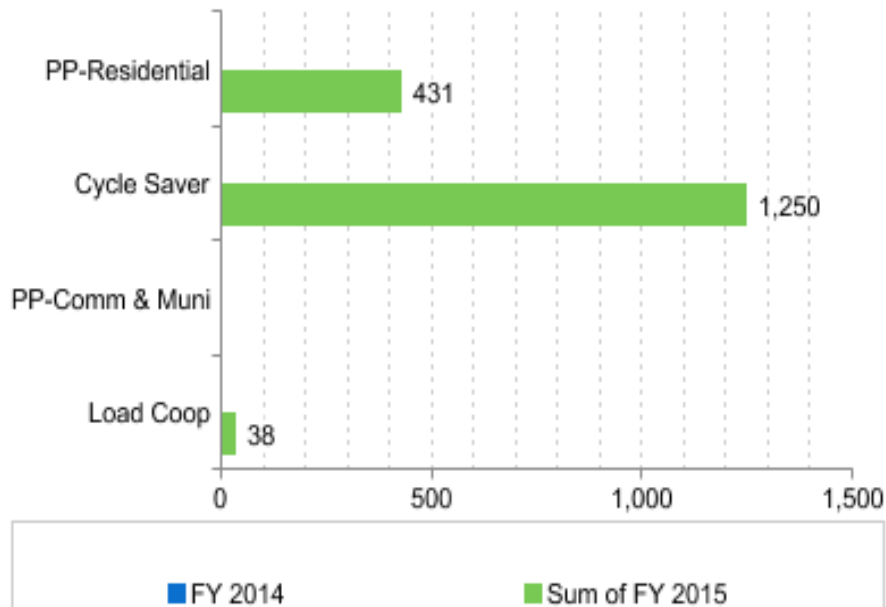
MW Savings Commercial FY 2015



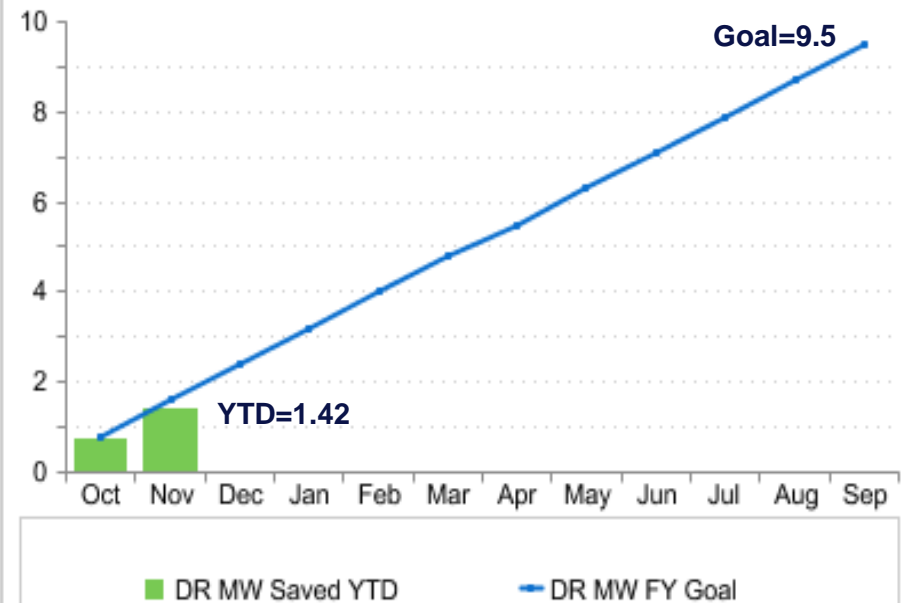


Participation & MW Savings FY 2015 Oct-Nov

Demand Response Participation



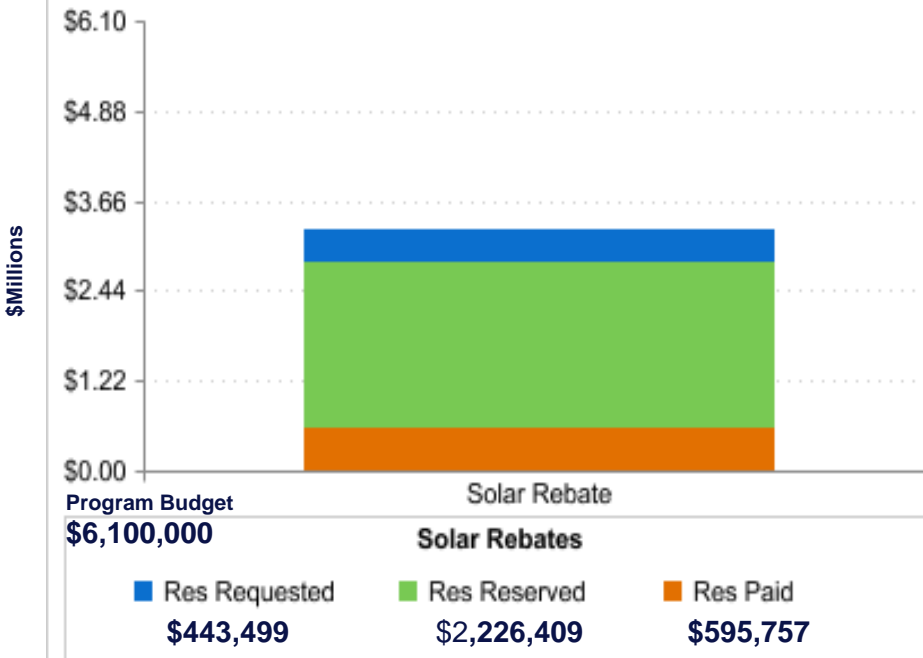
MW Savings Demand Response FY 2015



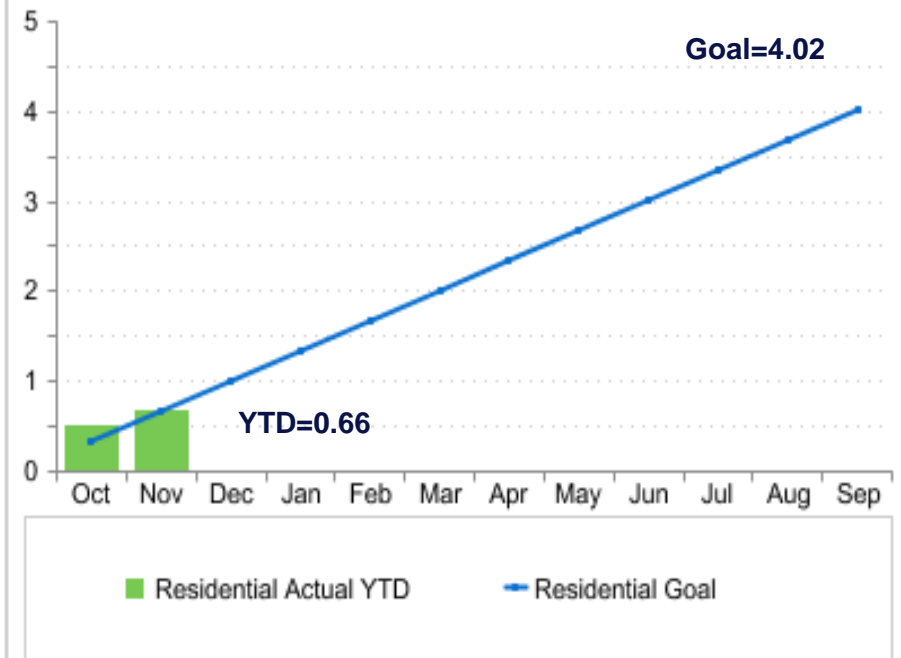


Solar Rebates & MW Tracking FY 2015 Oct-Nov

Solar Residential



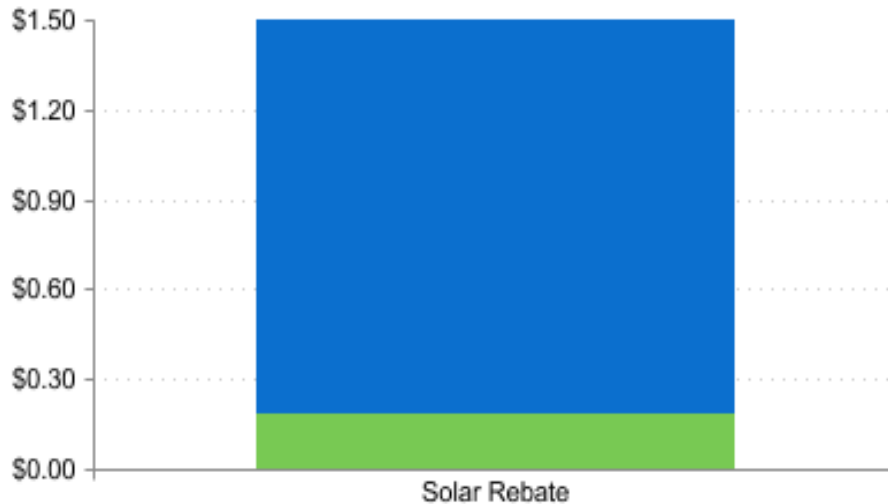
Solar MW Tracking Residential FY 2015





Solar Rebates & MW Tracking FY 2015 Oct-Nov

Solar Commercial



Program Budget

\$1,400,000

Solar Rebates

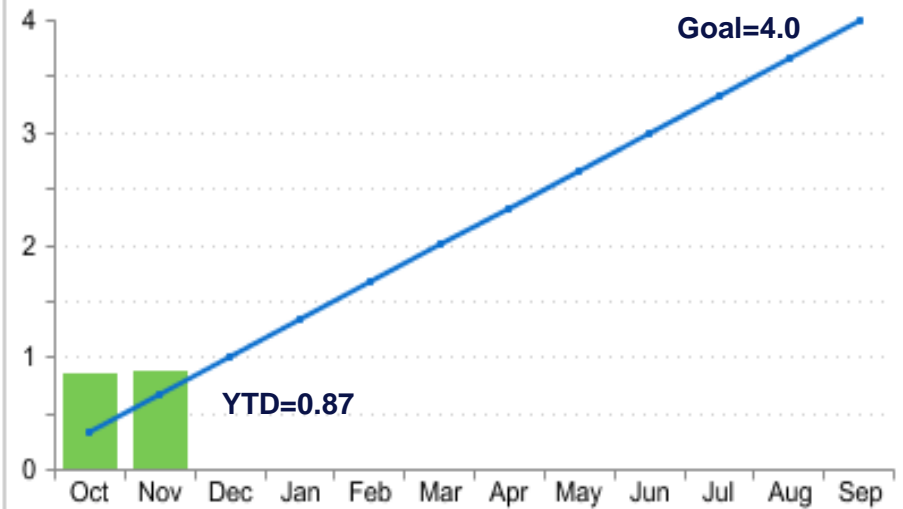
■ Comm PBI Planned Expenditure

■ Comm PBI Paid FYTD

\$1,316,966

\$183,034

Solar MW Tracking Commercial FY 2015

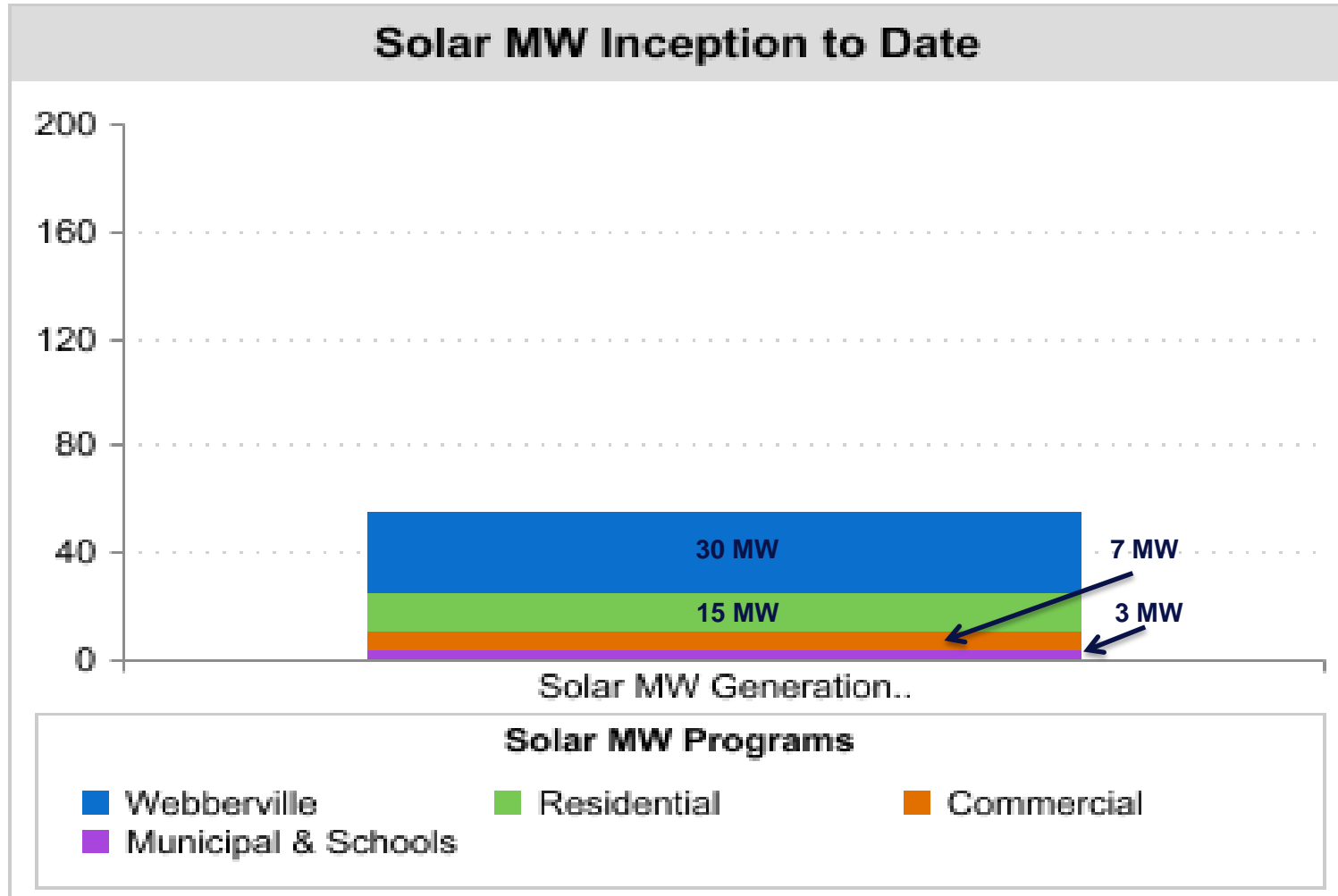


Goal=4.0

YTD=0.87

■ Commercial Actual YTD

— Commercial Goal





CES RMC SAVINGS REPORT

FY2015 Report
As of 11/30/2014

Residential	MW Goal	MW To Date	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
EES- Appliance Efficiency Program	1.66	0.65	Customer	846	1,629	\$ 774,168	\$ 334,200
EES- Home Performance ES - Rebate	4.00	1.70	Customer	188	360	\$ 2,300,000	\$ 570,712
EES- Home Performance ES - Loan	0.25	0.02	Customer	1	2	\$ 350,000	\$ 9,580
EES- Free Weatherization	1.93	0.00	Customer	4	1	\$ 2,877,000	\$ 10,878
EES- Refrigerator Recycling	0.32	0.04	Customer	311	178	\$ 250,000	\$ 16,758
EES- Residential Lighting	0.32	0.00	Bulbs	0	0	\$ 500,000	\$ -
GB- Residential Ratings	0.51	0.05	Customer	71	95	\$ -	\$ -
GB- Residential Energy Code	7.71	1.23	Customer	416	1,721	\$ -	\$ -
Residential TOTAL	16.70	3.70		1,837	3,987	\$ 7,051,168	\$ 942,128

EES - Home Performance ES - Loan was misreported in October. The data should have been attributed to FY14, not FY15.

Commercial	MW Goal	MW To Date	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
EES- Commercial Rebate	12.15	0.36	Customer	32	3,595	\$ 3,500,000	\$ 121,356
EES- Small Business	2.87	0.45	Customer	61	1,568	\$ 1,976,053	\$ 279,054
EES- Municipal	0.00	0.00	Customer	0	0	\$ -	\$ -
EES- Multifamily	4.21	0.48	Customer	1,855	1,400	\$ 1,944,000	\$ 187,100
EES- Engineering Support	0.00	0.00	Projects	0	0	\$ -	\$ -
EES/GB Commercial Projects	1.10	0.00	Customer	1	0	\$ -	\$ -
GB- Multifamily Ratings	1.29	0.36	Customer	592	670	\$ -	\$ -
GB- Multifamily Energy Code	1.95	1.25	Customer	1,317	473	\$ -	\$ -
GB- Commercial Ratings	2.95	0.49	1,000 sf	328	1,291	\$ 306,000	\$ -
GB- Commercial Energy Code	4.19	0.53	1,000 sf	677	1,681	\$ -	\$ -
Commercial TOTAL¹	30.72	3.92		3,858	10,678	\$ 7,726,053	\$ 587,511

¹ Total participation does not include GB commercial square foot.

Demand Response (DR)	MW Goal	MW To Date	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
DR- Power Partner (Residential)	3.00	0.61	Customer	431	3	\$ 525,000	\$ 76,098
DR- Cycle Saver	1.50	0.81	Customer	1,250	4	\$ 175,000	\$ 11,383
DR- Power Partner (Comm & Muni)	0.00	0.00	Customer	0	0	\$ 140,000	\$ -
DR- Load Coop	5.00	0.00	Customer	38	0	\$ 500,000	\$ 1,158
Demand Response (DR) TOTAL	9.50	1.42		1,719	7	\$ 1,340,000	\$ 88,639

CES	MW Goal	MW To Date	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
Grand TOTAL	56.92	9.04		7,414	14,671	\$ 16,117,221	\$ 1,618,277

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

Budget data source is eCOMBS.



CES RMC SAVINGS REPORT

FY2015 Report

As of 11/30/2014

Solar Energy	MW Goal	MW To Date	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
Residential	4.00	0.66	Customer	128	1,095	\$ 6,100,000	\$ 648,647
Business	4.00	0.87	Customer	11	1,514	\$ 1,400,000	\$ 135,639
Solar Water Heating	0.02	0.00	Customer	0	0	\$ -	\$ -
Solar Energy TOTAL	8.02	1.53		139	2,609	\$ 7,500,000	\$ 784,287

Low Income	UPDATE
Weatherization	As of 12/09/14, 89 homes have been sent to the Contract Management Department (CMD) for processing to award to Tier 1 contractors. 182 homes have been sent to CMD for processing to award to Tier 2 contractors. Not all homes will complete the process due unable to serve status and related program criteria.
Solar	Continuing coordination with Foundation Communities to increase solar installations.
Green Building	In November 21 of the 23 single family homes rated are in SMART housing developments. 238 of the 380 apartment units rated this month are designated affordable through the SMART housing program. 100% of the 228 units at the Paddock at Norwood will serve households at or below 60% of Median Family Income. 6 additional SMART housing projects working with multifamily Green building are slated to complete this fiscal year.

EES - LOAD COOP PROGRAM	No. of Contracts ²	Participants /Locations	Program Capacity ⁴	Maximum Event Performance ⁴
No. of Events			MW	MW
0	38	200	21.10	13

²Contracts and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.

³Program Capacity is the sum of all participants' best 2014 Load Coop performance or expected maximum drop based on audit information. Includes T&D&SR.

⁴Best performance for any one event including 20% T&D&SR multiplier.

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CES RMC SAVINGS REPORT

FY2015 Report

As of 11/30/2014

Green Building Impacts	Units	Saved
Credited to EES rebates	MW	0.00
Credited to Solar Energy	MW	1.43
Credited to Thermal Energy Storage	MW	1.23
Credited to EES rebates	MWh	0.00
Credited to Solar Energy	MWh	2,376
Natural gas	CCF	177,859
Building water	1,000 gal	24,499
Irrigation water	1,000 gal	27,430
Construction Waste diversion	Tons	22,556

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kwh	6601.94
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Avoided power plant water use.

EES Behavioral Programs	Units	Saved
PSV Newsletter & Outreach	Participants	5,087
Residential App	Participants	9,417

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	1	\$ 4,000
Residential Charging Stations	22	\$ 19,923
E-Ride	12	\$ 2,800

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