



CES RMC SAVINGS REPORT

FY2015 Report
As of 12/31/2014

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
EES- Appliance Efficiency Program	1.66	0.89	53%	Customer	1,104	2,132	\$ 774,168	\$ 404,445
EES- Home Performance ES - Rebate	4.00	1.74	43%	Customer	263	499	\$ 2,300,000	\$ 403,204
EES- Home Performance ES - Loan	0.25	0.13	51%	Customer	7	13	\$ 350,000	\$ 9,580
EES- Free Weatherization	1.93	0.00	0%	Customer	4	1	\$ 2,877,000	\$ 11,128
EES- Refrigerator Recycling	0.32	0.07	23%	Customer	478	323	\$ 250,000	\$ 40,349
EES- Residential Lighting	0.32	0.00	0%	Bulbs	0	0	\$ 500,000	\$ -
GB- Residential Ratings	0.51	0.08	16%	# of Dwelling Units	111	148	\$ -	\$ -
GB- Residential Energy Code	7.71	1.78	23%	# of Dwelling Units	600	2,482	\$ -	\$ -
Residential TOTAL	16.70	4.69	28%		2,567	5,598	\$ 7,051,168	\$ 868,706

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
EES- Commercial Rebate	12.15	0.83	7%	Customer	91	6,533	\$ 3,500,000	\$ 227,693
EES- Small Business	2.87	1.16	41%	Customer	179	3,975	\$ 1,976,053	\$ 1,252,864
EES- Municipal	0.00	-	-	Customer	-	-	\$ 100,000	\$ -
EES- Multifamily	4.21	0.94	22%	Customer	2,531	2,248	\$ 1,944,000	\$ 292,753
EES- Engineering Support	0.00	-	-	Projects	-	-	\$ -	\$ -
EES/GB Commercial Projects	1.10	0.00	0%	Customer	1	0	\$ -	\$ -
GB- Multifamily Ratings	1.29	0.36	28%	# of Dwelling Units	592	670	\$ -	\$ -
GB- Multifamily Energy Code	1.95	1.74	89%	# of Dwelling Units	1,752	1,013	\$ -	\$ -
GB- Commercial Ratings	2.95	0.76	26%	1,000 sf	530	2,114	\$ 306,000	\$ -
GB- Commercial Energy Code	4.19	1.12	27%	1,000 sf	1,283	3,668	\$ -	\$ -
Commercial TOTAL¹	30.72	6.93	23%		5,146	20,221	\$ 7,826,053	\$ 1,773,310

¹ Total participation does not include GB commercial square foot.

Demand Response (DR)	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
DR- Power Partner (Residential)	3.00	1.09	0.36	Customer	765	3	\$ 525,000	\$ 113,925
DR- Cycle Saver	1.50	1.21	0.81	Customer	1,864	4	\$ 175,000	\$ 11,389
DR- Power Partner (Comm & Muni)	-	-	-	Customer	-	-	\$ 140,000	\$ 10,661
DR- Load Coop	5.00	-	-	Customer	38	-	\$ 500,000	\$ 1,158
Demand Response (DR) TOTAL	9.50	2.30	0.24		2,667	7	\$ 1,340,000	\$ 137,133

CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
Grand TOTAL	56.92	13.91	0.24		10,380	25,826	\$ 16,217,221	\$ 2,779,149

Budgets are adjusted to meet program needs.

Data is unaudited and rounded to 2 decimal points.
Program data is provided by individual Programs.
Budget data source is eCOMBS.



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Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Budget	Spent To Date
Residential	4.00	1.12	28%	Customer	203	1,867	\$ 6,100,000	\$ 1,021,973
Commercial	4.00	0.94	24%	Customer	15	1,618	\$ 1,400,000	\$ 210,704
Solar Water Heating	0.02	-	-	Customer	1	2	\$ -	\$ 1,500
Solar Energy TOTAL	8.02	2.06	26%		219	3,487	\$ 7,500,000	\$ 1,234,177

Low Income	UPDATE
Weatherization	As of 1/31/2014, 256 homes are being processed in the Austin Energy Weatherization program.
Solar	
Green Building	In December, 29 of the 40 single family homes rated are in SMART housing developments.

EES - LOAD COOP PROGRAM	No. of Contracts ²	Participants /Locations	Program Capacity ⁴	Maximum Event Performance ⁴
No. of Events			MW	MW
	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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Green Building Impacts	Units	Saved
Credited to EES rebates	MW	0
Credited to Solar Energy	MW	0.13
Credited to Thermal Energy Storage	MW	0.11
Credited to EES rebates	MWh	0
Credited to Solar Energy	MWh	216
Natural gas	CCF	19,719
Building water	1,000 gal	6,764
Irrigation water	1,000 gal	12,890
Construction Waste diversion	Tons	6,110

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kwh	9485.01
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Avoided power plant water use.

EES Behavioral Programs	Units	Saved
PSV Newsletter & Outreach	Participants	5,084
Residential App	Participants	9,508

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	1	\$ 4,000
Residential Charging Stations	22	\$ 25,915
E-Ride	12	\$ 4,000

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RMC Report, December 2014

Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY14 Rebate Amounts			
						FY15 Goal	FY15 To Date	Prior Year FY14 Year	Prior Year FY14 To Date	Peak Savings Goal FY15	Peak Savings To Date FY15	GPCD FY15 Goal	GPCD To Date FY15		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY15 Budget	FY15, Spent To Date		
Indoor																				
Clothes washer rebates, SF	1 washer	15.00	15.00	10	\$ 80.00	0	0	5	5	-	-	-	-	54.75	\$1.46	\$5.33	\$0	\$0		
Clothes washer rebates, MF	1 washer	90.00	90.00	10	\$ 180.00	0	0	0	0	-	-	-	-	328.50	\$0.55	\$2.00	\$0	\$0		
Clothes washer rebates, ICI	1 washer	90.00	90.00	10	\$ 180.00	0	1	4	1	-	-	90	0.00	328.50	\$0.55	\$2.00	\$0	\$3,300		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	1,232	7,108	584	15,280	11,786	0.02	0.07	17.43	\$0.14	\$0.26	\$0	\$0		
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	1,670	14,473	1,074	11,074	3,853	0.01	0.04	4.21	\$0.08	\$0.15	\$0	N/A		
Commercial Process Rebates	1 gallon	variable	variable	5	\$ 1.00	10	8	24	0	250,000	5,454	0.27	0.01	1825	\$0.55	\$1	\$400,000	\$31,209		
Outdoor																				
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	73	249	82	275,000	36,500	0.06	0.01	73	\$2.57	\$0.38	\$103,125	\$13,688		
Irrigation audits, MF and ICI	1 audit	500.00	100.00	3	\$250.00	50	0	5	2	25,000	-	0.01	-	73	\$3.42	\$0.50	\$12,500	\$0		
Irrigation rebates	1 rebate	TBD	TBD	variable	\$ 130.00	40	7	79	14	-	-	-	-	-	-	-	\$120,000	\$650		
Landscape conversion rebates	1 rebate	TBD	TBD	variable	\$ 400.00	48	15	634	16	-	-	-	-	-	-	-	\$160,000	\$6,095		
Rainwater harvesting rebates, SF	1 gallon	0.05	0.05	10	\$ 0.62	200,000	85,838	332,452	47,909	10,137	4,351	0.01	0.02	0.19	\$3.35	\$12.23	\$175,000	\$54,885		
Rainwater harvesting rebates, MF and ICI	1 gallon	0.02	0.02	10	\$ 0.50	75,000	0	9,650	0	1,521	-	0.00	0.00	0.07	\$6.76	\$24.66	\$40,000	\$0		
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	5	29	1	2,244	281	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$500		
																Total			\$1,020,625	\$110,327
																% of Goal				10.81%

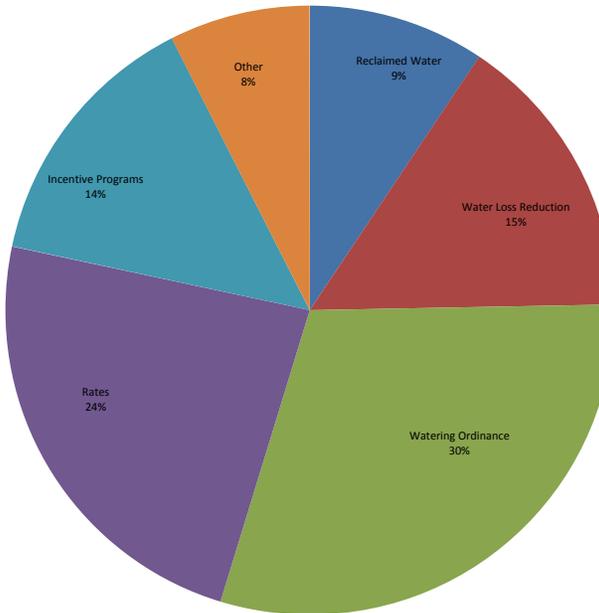
Other Program Participation

	December 2014	FY15 YTD
Education & Outreach		
Events / Booths	-	1,005
Public Presentations	65	1,440
School Presentations	2,233	7,397
Water Waste Enforcement		
Residential Citations	6	30
Commercial/MF Citations	6	76
Total Investigations	224	1267
Construction Permits		
Residential Irrigation	141	380
Commercial Irrigation	15	37

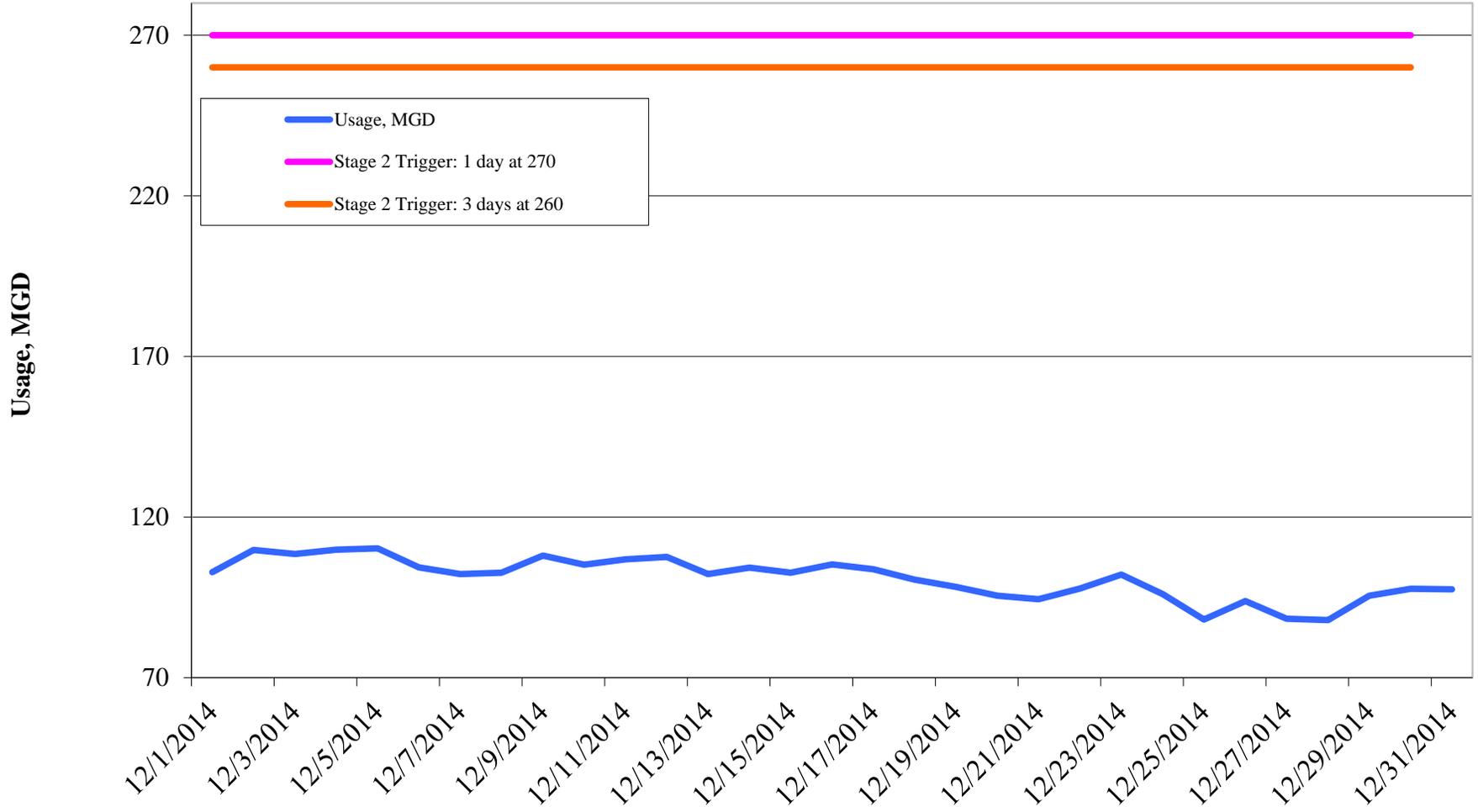
Reclaimed Water, MG	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	249.39	232.52	355.06	387.37	347.61
Quarter II		155.12	306.31	306.78	225.33
Quarter III		280.30	347.78	380.87	377.83
Quarter IV		431.06	462.43	445.61	499.09
Total	249.39	1,099.00	1,471.58	1,520.63	1,449.86

Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28 (approximate)

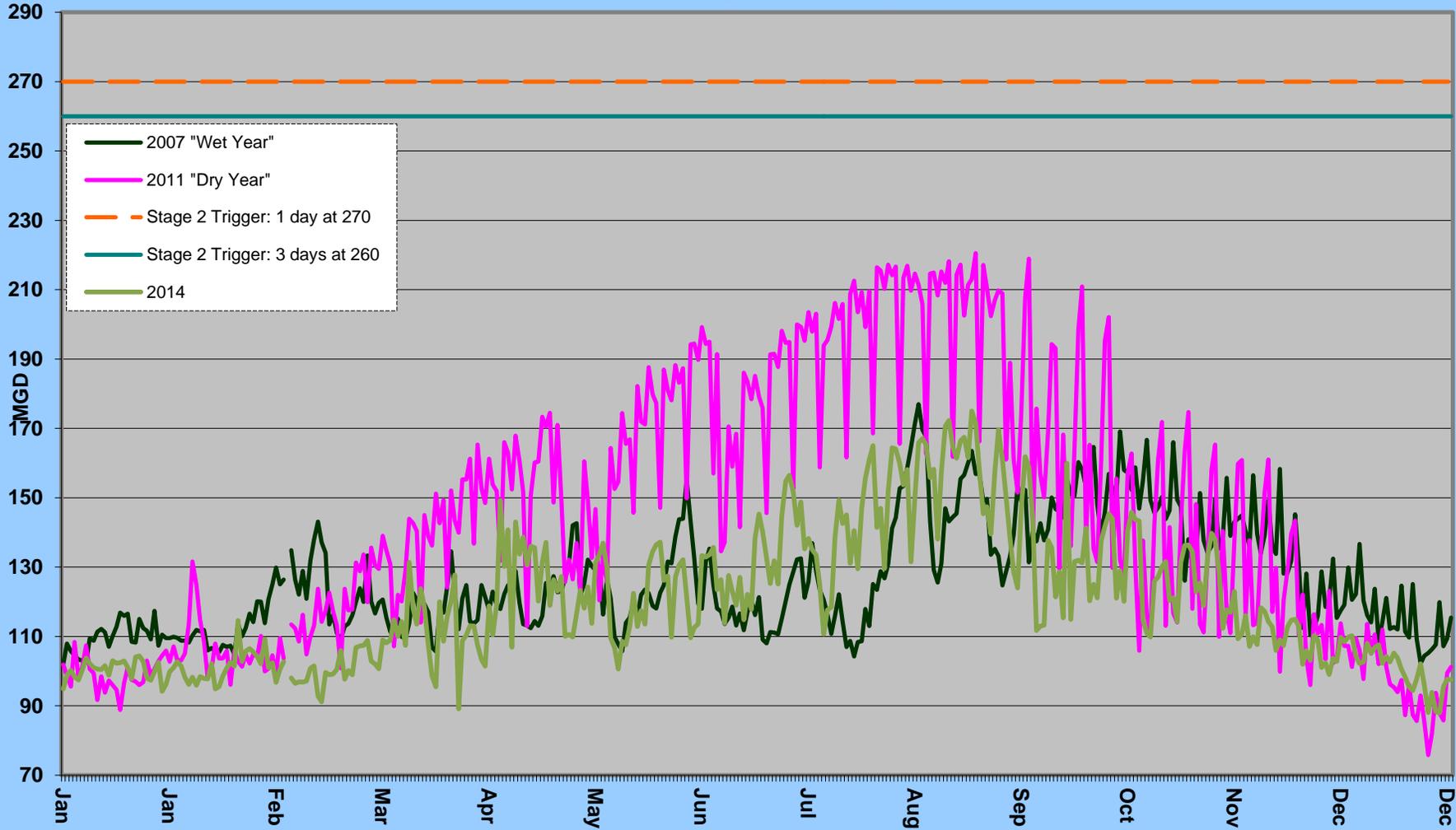
Total Cumulative Water Savings Projected for FY 2015



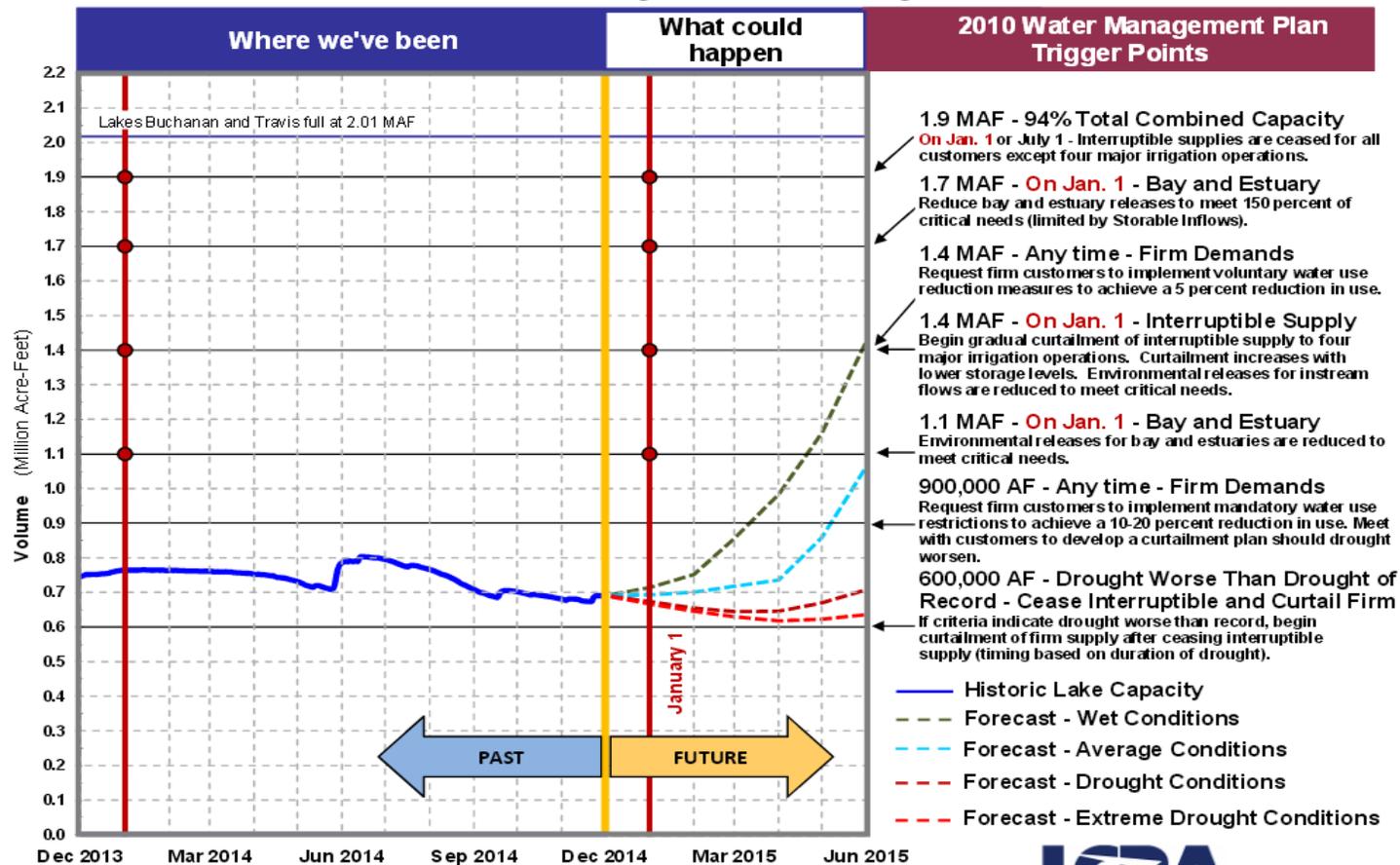
Daily Water Usage, December 2014



Water Usage Multiyear



Highland Lakes Storage *



Note: MAF equals 1 Million Acre-Feet
 One Acre-Foot (a-f) equals 325,851 gallons.

Date: December 1, 2014

* Projections assume that TCEQ will approve Emergency Orders in 2015 that are similar to the Emergency Orders approved by TCEQ in 2014, which suspended releases of interruptible stored water for customers in the Gulf Coast, Lakeside and Pierce Ranch irrigation operations through the 2014 irrigation season.



Source: LCRA

Highland lakes storage summary as of December 31, 2014

Combined lake storage: 0.689 million acre feet

Combined reservoir total: 34% full