### Overview

Austin Energy has led the nation in customer distributed energy resource (DER) program offerings for over 30 years. As defined herein, DER refers to energy efficiency and demand response (demand side management or DSM) programs, rooftop solar and storage. The purpose of these programs is to:

- Save all Austin Energy customers energy and money, by deferring the need to acquire and deliver more expensive 'supply side' resources – the market price of generation and transmission, and AE distribution and other costs entailed in delivering power from to customer homes and businesses. For FY 2014, life cycle costs for all DSM programs totaled 3.28 cents/kwh. This compares favorably to the 2014 average ERCOT real time price of 4.06 cents/kwh.<sup>1</sup>
- 2. Enhance customer satisfaction by reducing barriers to installing cost-saving measures (appliances, highly efficient lighting, solar etc.). The programs reach all customer demographics and geographic areas; the utility does not discriminate based on income or location. Privacy considerations restrict the disclosure of residential customer data, but the graphics in Attachment A shows DER spending by zip code for the two year period ending October, 31 2014. The darker the color, the higher the density of occurrence.
- 3. Achieve Council established goals. In December, 2014 the City Council approved a new demand reduction goal for Austin Energy, requiring that the utility achieve a 900 MW demand reduction goal by 2025, with at least 200 MW coming from demand response programs subject to the limitation that system average electric rates not increase by more than 2% per year and that Austin Energy's rates remain in the bottom 50% of all rates in Texas. Council also directed Austin Energy to assess the potential to achieve even more ambitious goals of 1000 or 1200 MW of aggregate demand savings by 2025, The Council also established a 200 MW goal for local solar by 2025, with 100 MW customer sited, and elimination of solar incentives once customer sited solar reaches 70 MW.

This document provides an overview of projected year end performance for FY 2015 and the assumptions underlying the proposed FY 2016 budget.

**Goal Status:** By the end of FY 2015, Austin Energy is on track to post savings of about 54 MW, or 494 MW (55% of goal) cumulative since 2007. To get to the minimum goal, Austin Energy will need to



<sup>&</sup>lt;sup>1</sup> Source: Potomac Economics.

33 MW of customer-sited solar will be installed or in progress.

Program results posted in the current fiscal year help guide the budget and goal setting process for the next fiscal year. This poses some challenges as most customer programs are seasonal in nature with the heaviest program participation in the summer, the last three months of the fiscal year. Indeed, it is customary to see 40% of rebate budgets spent in the last quarter of the fiscal year. For FY 2015, the DER rebate budget totals \$24 million; of this, \$23 M is collected in the Energy Efficiency Services portion of the customer benefit charge (CBC), \$1 MM is collected in the Customer Assistance Program and earmarked for low income weatherization. The Customer Energy Solutions (CES) 0&M budget, collected in both the customer benefit charge and base rates, totals \$21 MM. Attachment B shows a projection of year end results by program. As of July 31, it is expected that rebate budgets will be spent (including \$500,000 in CAP carryover from FY14) and 0&M expenses will be at roughly 93% of budget, due to efforts to constrain expenses.

### Key Program Variances – 2015

*Residential:* In FY 2014, some programs have exceeded budget expectations – notably the residential PowerPartner thermostat program, appliance efficiency (air conditioning replacement), multi-family rebates (paid to commercial customers but benefiting residential tenants), appliance recycling (which was the focus of a strong marketing campaign) and residential solar. Importantly, staff worked diligently to increase the reach of the weatherization program and spend down cumulative under budget variances associated with the CBC CAP allocation for weatherization. Results through June are as follows:

FY	CAP Budget	CAP Spent	CAP Ov/(Un)	AEWX Budget	AEWX Spent	AEWX Ov/(Un)	Combined Total Ov/(Un)
2013	\$1,000,000	\$75,728	(\$924,272)	\$849,850	\$477,567	(\$372,283)	(\$1,296,555)
2014	\$1,000,000	\$1,374,646	\$374,646	\$850,000	\$729,547	(\$120,453)	\$254,193
2015**	\$1,000,000	\$1,593,854	\$593,854	\$1,377,000	\$531,634	(\$845,366)	(\$251,512)
Total	\$3,000,000	\$3,044,228	44,228	\$3,076,850	\$1,578,370	(\$1,338,102)	(\$1,293,874)

\* 2013 and 2014 based on fiscal year end audited numbers, 2015 encumbered July 31, 2015
 \*\* Does not include \$500 K in carryover from prior years. May encumber additional funds in FY15, contingent upon finalizing contract(s) with contractors

Fiscal year to-date, 531 customers have been assigned and are in various stages of completion. Assuming contracts are finalized with contractors under the new weatherization contract, staff plans to encumber the remaining budget this year.

Other programs performed at a level below expectations – in particular, the point of sale rebates on LEDs and other measures because they launched later than expected (August, 2015) and the Home Performance with Energy Star program, which was challenged by technical difficulties in implementing a new automated rebate tool, negatively affecting contractor participation.

*Commercial:* Green Building results, especially in the commercial and multi-family markets were lifted by strong new construction activity. For rebated programs, small business lighting saw increased activity, due to declining LED costs and increased marketing focus. However, commercial existing construction has continued to lag budget and as such, the FY 2016 budget has been adjusted to reflect more limited opportunities in this sector. Finally, the load co-op program has seen some metering challenges and savings are difficult to estimate until after the peak season ends.

### FY 2016 Budget

Below please find the FY 2016 proposed program budget for DER programs. As noted, most costs are recovered via the Energy Efficiency Services component of the CBC, the CAP weatherization program costs are recovered in the CAP component of the CBC and other expenses are recovered in base rates.

	-			
	FY 2015	FY 2016		
	Budget	Proposed	Difference	
Solar Program	6.100.000	6,100,000	0	
Solar PV Performance Based Incentive Program	1,400,000	1,400,000	0	
	7,500,000	7,500,000	0	
Free Weatherization	1,377,000	1,377,000	0	
Multi-Family Rebates	1.944.000	1.800.000	(144.000)	
Loan Options	350,000	100,000	(250,000)	
Compact Flourescent Distrib.	500.000	900.000	400.000	
Commercial-Exisit Construction	3.500.000	2.700.000	(800.000)	
Small Businesses	1.976.053	2,500,000	523.947	
Green Building	306.000	306.000	0	
Commercial Power Partner	140.000	140.000	0	
Refrigerator Recycle Program	250,000	250,000	0	
Residential Power Partner-Ager	700,000	700,000	0	
Load Coop	500,000	600,000	100.000	
Thermal Energy Storage	21,000	21,000	100,000	
Home Performance w Energy Star	2 300 000	2 300 000	0	
Appliance Efficiency Program	2,300,000	50,000	(21/ 070)	
Air Conditioning Rebates	500 180	650,000	1/0.811	
Electric Vehicles Incentives	315,000	315,000	140,011	
	1/ 953 221	14 709 000	(244 221)	
	14,555,221	14,703,000	(244)222)	
CBC-CAP Re	coverable			
CAP Weatherization Program	1,500,000	1,000,000	(500,000)	
Total Conservation Rebates	23,953,221			
		23,209,000	(744,221)	
		23,209,000	(744,221)	
Conservation		23,209,000	(744,221)	
Conservation Advertising-Conservation	1,500,000	1,000,000	(744,221)	
Conservation Advertising-Conservation DSM Administration	1,500,000 1,474,577	1,000,000 303,446	(744,221) (500,000) (1,171,131)	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt	1,500,000 1,474,577 2,206,199	1,000,000 303,446 1,487,098	(744,221) (500,000) (1,171,131) (719,101)	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support	1,500,000 1,474,577 2,206,199 2,498,873	1,000,000 303,446 1,487,098 2,322,365	(744,221) (500,000) (1,171,131) (719,101) (176,508)	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711	1,000,000 303,446 1,487,098 2,322,365 1,150,390	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321)	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126	1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000	1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100.000	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471	1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957	1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 12,867,618	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339)	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957	1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 <b>12,867,618</b>	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339)	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm CBC-Non Re	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957 coverable	1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 <b>12,867,618</b>	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339)	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm CBC-Non Re Distributed Enrgy Serv. Adm	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957 ecoverable 894,447	23,209,000 1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 12,867,618 857,619 273,526	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339) (36,828) 16,826	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm CBC-Non Re Distributed Enrgy Serv. Adm Des Corporate Corporate	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957 ecoverable 894,447 355,690	23,209,000 1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 12,867,618 857,619 372,526 020,762	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339) (1,180,339) (36,828) 16,836 0,000	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm CBC-Non Re Distributed Enrgy Serv. Adm Des Corporate Corporate Electric Vehicles	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957 coverable 894,447 355,690 971,683	23,209,000 1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 12,867,618 857,619 372,526 980,763 542,022	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339) (36,828) 16,836 9,080 10,205	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm CBC-Non Re Distributed Enrgy Serv. Adm Des Corporate Corporate Electric Vehicles Emerging Technologies	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957 coverable 894,447 355,690 971,683 537,777	23,209,000 1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 12,867,618 857,619 372,526 980,763 548,083	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339) (36,828) 16,836 9,080 10,306	
Conservation Advertising-Conservation DSM Administration DSM Program Mgmt DSM Program Support DSM Solar Program EES Technical Support Municipal Conservation Program Green Building Prgm CBC-Non Re Distributed Enrgy Serv. Adm Des Corporate Corporate Electric Vehicles Emerging Technologies	1,500,000 1,474,577 2,206,199 2,498,873 1,409,711 2,214,126 100,000 2,644,471 14,047,957 coverable 894,447 355,690 971,683 537,777 2,759,597	23,209,000 1,000,000 303,446 1,487,098 2,322,365 1,150,390 3,762,442 100,000 2,741,877 12,867,618 857,619 372,526 980,763 548,083 2,758,991	(744,221) (500,000) (1,171,131) (719,101) (176,508) (259,321) 1,548,316 0 97,406 (1,180,339) (1,180,339) (36,828) 16,836 9,080 10,306 (606)	

Staff developed the proposed FY16 budget after extensive review of opportunities within each market sector, with the objective of ensuring Austin Energy reaches our 900 MW target in a manner that is cost effective, while providing benefits to all sectors of the residential and commercial customer classes we serve. With respect to specific variances between FY15 and FY16, the largest variance was an effort to reduce program administration costs – by a total of \$1.2

million. Areas that were reduced included reduced reliance on consulting services and implementation of an automated rebate tracking system, which will create workflow efficiencies, enhance controls and improve data analytics. Within the program rebate budgets, the following adjustments were made:

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- 1. Slight reduction in multi-family rebates to reflect a reduced maximum payment and establishment of measure caps, to ensure the program is as cost effective as possible
- 2. Reduction in the cost of the loan program, to reflect the improved interest rate environment, which obviates the need to buy down loans
- 3. The item currently labeled as CFLs will be changed to reflect LED (light emitting diodes) and other measures that will be covered under the newly launched point of sale buy down program that is being introduced in various retail outlets.
- 4. The commercial existing construction rebate budget is being reduced to reflect actual performance in this sector, which has come in under budget over the last two years. Instead, AE is looking to increase funding and other opportunities in the commercial demand response space and Small Business Lighting. Small business has been a hard to reach market. As AE has increased our marketing and resources in this area, participation has increased. We have shifted funds to continue to support these efforts.
- 5. Load Coop: With a goal of meeting 200 MW by 2025, AE is shifting additional resources to this program.
- 6. The appliance efficiency and air conditioning rebate program line items need to be considered in aggregate; the adjustments reflect increased allowance for air conditioning replacement, versus other (eg. pool pumps) measures. Thought we were going to combine.
- 7. Finally, it should be noted that thermal energy storage projects entail substantial lead time, from project proposal to completion –often amounting to a few years, with extensive engineering support from AE. As such, these projects are budgeted for the year in which AE expects to pay a rebate.
- 8. For the CAP weatherization, the annual budget is \$1 million. In 2015, EES budgeted another \$500k to address the carry-over from previous years.

### **Energy Efficiency Tariff – CBC**

Staff can propose adjustments to tariffs during the annual budget process and during formal rate making procedures. When examining the tariff, several factors are considered – stability, sufficiency and cost relation. The customer benefit charge and the component elements – Energy Efficiency Services (EES), street lights and CAP (weatherization and bill discounts) were established in FY 2013, based on a 2009 cost of service study. In the years between 2009 and 2013, the EES budget grew such that initially, the EES tariff under recovered costs. Since 2013, staff has endeavored to reduce administrative costs and align with market potential, resulting in budget reductions. However, the CBC tariff and its respective components have not been adjusted, resulting in an over collection. With two months remaining in the fiscal year (when sales, and thus revenues are higher) and the program expenses are higher, some of this over collection may be minimized. Staff recommends making a downward adjustment in the CBC either in conjunction with the next cost of service study, and/or adjust it gradually over a three year period to avoid year over year variability.

Attachment B 2 B	2015 Current Budget	YTD Expenditures 7-31-2015	Encumbrances 7-31-2015	YTD Totals as of 7-31-2015	Budget Remaining	% Budget Remaining	2015 End of Year Expenditure Projections	% of Budget expenditure projected	2015 MW Goal	2015 Proj Savings
			CBC - Ener	gy Efficiency	Recoverable					
Solar										
Solar Residential Program	\$6,100,000	\$4,239,197	\$0	\$4,239,197	\$1,860,803	31%	\$6,362,478	104%	4.01	5.00
Solar Commercial Performance Based	\$1,400,000	\$996,706	\$0	\$996,706	\$403,294	29%	\$1,399,706	100%	4.01	4.00
Total Solar	\$7 500 000	\$5 235 903	\$0	\$5 235 903	\$2 264 097	30%	\$7 762 184	103%	8 02	9.00
	<i><i><i></i></i></i>	<i>\(\_\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	Ŷ	<i><i><i></i></i></i>	<i>\</i>		<i>(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>		0.01	5.00
Residential EE Programs										
WX - CBC EES (additional expenditure dependent on new WX contract)	\$1,377,000	\$325,533	\$204,733	\$530,266	\$846,734	61%	\$591,266	81%	0.93	0.13
Res Lighting & SPUR	\$500,000	\$48,111	\$0	\$48,111	\$451,889	90%	\$48,111	10%	0.32	0.12
Refrigerator Recycle Program	\$250,000	\$215,370	\$0	\$215,370	\$34,630	14%	\$285,927	114%	0.32	0.31
Home Performance w Energy Star-	\$2,650,000	\$1,478,243	\$0	\$1,478,243	\$1,171,757	44%	\$2,017,094	76%	4.25	2.79
Appliance Efficiency Program	\$774.168	\$1.026.280	\$0	\$1.026.280	(\$252.112)	-33%	\$1.091.547	141%	1.66	2.00
GB Res Ratings and Code	\$0	\$1,020,200	\$0	\$1,020,200	\$0	0%	\$0	0%	8.22	9.32
Total Residential EE	\$5.551.168	\$3.093.537	\$204,733	\$3,298,270	\$2.252.898	41%	\$4.033.945	73%	15.70	14.67
Commercial EE Programs	, ,	, ,	, , ,				. , ,			
Small Businesses	\$1,976,053	\$2,937,823	\$0	\$2,386,712	(\$410,659)	-21%	\$3,813,933	193%	2.87	4.00
Commercial-Exist Construction	\$3,500,000	\$1,526,323	\$0	\$1,213,238	\$2,286,762	65%	\$2,873,126	82%	12.15	9.00
Multi-Family Rebates	\$1,944,000	\$1,926,337	\$0	\$1,926,337	\$17,663	1%	\$2,636,247	136%	4.21	4.00
GB MF Ratings and Code									3.50	7.97
GB Comm Ratings and Code	\$306,000	\$0	\$35,650	\$35,650	\$270,350	88%	\$23,150	8%	7.14	8.29
EES/GB Commercial Projects	\$0	\$0	\$0	\$0	\$0	0%	\$0	0%	1.10	1.10
Total Commercial EE	\$7,726,053	\$6,390,483	\$35,650	\$5,561,937	\$2,164,116	28%	\$9,346,456	121%	30.97	34.36
Demand Response										
Residential Power Partner-Aggr	\$700,000	\$524,248	\$0	\$478,108	\$221,892	32%	\$1,027,000	147%	3.00	3.00
Commercial Power Partner	\$140,000	\$49,016	\$0	\$42,108	\$97,892	70%	\$57,108	41%	1.50	1.00
Load Coop	\$500,000	\$66,891	\$0	\$66,891	\$433,109	87%	\$254,000	51%	5.00	1.00
Thermal Energy Storage	\$21,000	\$0	\$0	\$0	\$21,000	100%	\$0	0%	-	-
Total Demand Response	\$1,361,000	\$640,155	\$0	\$587,107	\$773,893	57%	\$1,338,108	<b>98%</b>	9.50	5.00
Electric Vehicle Incentive	\$315,000	\$179,378	\$0	\$179,378	\$135,622	43%	\$300,000	95%	-	-
Subtotal CBC EES	\$14,953,221	\$10,303,553	\$240,383	\$9,626,692	\$5,326,529	36%	\$15,018,509	100%	56.17	<u>54.03</u>
I			CBC		rable					
			LDL	- CAP RECOVE	lable		[	1	1	
WX - CBC CAP (includes 2012-2014 unspent funds)	\$1,500,000	\$612,979	\$981,978	\$1,594,957	(\$04.057)	C0/	¢1 500 000			
Solar funding w/o MW)				1 / /	(\$94,957)	-0%	\$1,500,000	100%	1.00	0.40
	\$23,953,221	\$16,152,436	\$1,222,361	\$16,457,553	(\$94,957) <b>\$7,495,668</b>	-0% <b>31%</b>	\$1,500,000 <b>\$24,280,693</b>	100% <b>101%</b>	1.00 <b>57.17</b>	0.40 <b>54.43</b>
	\$23,953,221	\$16,152,436	\$1,222,361	\$16,457,553	(\$94,957) <b>\$7,495,668</b>	-6% <b>31%</b>	\$1,500,000 <b>\$24,280,693</b>	100%	1.00 <b>57.17</b>	0.40 <b>54.43</b>
Municipal Conservation Program	\$23,953,221	\$16,152,436	<i>\$1,222,361</i> CBC	\$16,457,553 - EES Recove	(\$94,957) <i>\$7,495,668</i> rable	-6% 31%	\$1,500,000 <i>\$24,280,693</i>	100%	1.00 <b>57.17</b>	0.40 <b>54.43</b>
Advertising-Conservation	\$23,953,221 \$100,000	<b>\$16,152,436</b>	\$1,222,361 CBC \$23,516	\$16,457,553 - EES Recove \$23,516	(\$94,957) \$7,495,668 rable \$76,484	-6% 31% 76%	\$1,500,000 \$24,280,693 \$75,000	100% 101% 75%	1.00 <b>57.17</b>	0.40 54.43
	\$23,953,221 \$100,000 \$1,500,000	\$ <b>16,152,436</b> \$0 \$732,770	\$1,222,361 CBC \$23,516 \$32,542	\$16,457,553 - EES Recove \$23,516 \$765,312	(\$94,937) \$7,495,668 rable \$76,484 \$734.688	-6% 31% 76%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220	100% 101% 75% 91%	1.00 <b>57.17</b> -	0.40 54.43
Total DSM Admin Support	\$23,953,221 \$100,000 \$1,500,000 \$1,474.577	\$16,152,436 \$0 \$732,770 \$1,003.860	\$1,222,361 CBC \$23,516 \$32,542 \$454.130	\$16,457,553 = EES Recove \$23,516 \$765,312 \$1,457.990	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16.587	-6% 31% 76% 49% 1%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986	100% 101% 75% 91% 132%	1.00 57.17 -	0.40
Total DSM Admin Support	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577	\$16,152,436 \$0 \$732,770 \$1,003,860	\$1,222,361 CBC \$23,516 \$32,542 \$454,130	\$16,457,553 = EES Recove \$23,516 \$765,312 \$1,457,990 \$1 141 901	(334,937) \$7,495,668 rrable \$76,484 \$734,688 \$16,587 \$1.064,300	-6% 31% 76% 49% 1%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,532,521	100% 101% 75% 91% 132%	1.00 57.17 -	0.40
Total DSM Admin Support Total DSM Program Management	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891	(534,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308	-6% 31% 76% 49% 1% 48%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521	100% 101% 75% 91% 132% 69%	1.00 57.17 -	0.40
Total DSM Admin Support Total DSM Program Management Total DSM Program Support	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,229,491	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$53,030	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352	-6% 31% 76% 49% 1% 48% 13%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028	100% 101% 75% 91% 132% 69% 109%	1.00 57.17 -	0.40
Total DSM Admin Support Total DSM Program Management Total DSM Program Support Total DSM Solar Program	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408	-6% 31% 76% 49% 11% 48% 13% 43%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020	100% 101% 75% 91% 132% 69% 109% 69%	1.00 57.17	0.40
Total DSM Admin Support       Total DSM Program Management       Total DSM Program Support       Total DSM Solar Program       Total DSM EES Technical Support	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709	-6% 31% 76% 49% 11% 48% 13% 43% 29%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223	100% 101% 75% 91% 132% 69% 109% 69% 85%	1.00 57.17	0.40
Total DSM Admin Support       Total DSM Program Management       Total DSM Program Support       Total DSM Solar Program       Total DSM EES Technical Support       Green Building Prgm	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251	-6% 31% 76% 49% 11% 48% 43% 29% 25%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960	100% 101% 75% 91% 132% 69% 109% 69% 85%	1.00 57.17	0.40
Total DSM Admin Support         Total DSM Program Management         Total DSM Program Support         Total DSM Solar Program         Total DSM EES Technical Support         Green Building Prgm	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251	-6% 31% 76% 49% 1% 48% 43% 29% 25%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960	100% 101% 75% 91% 132% 69% 69% 69% 85% 99%	1.00 57.17	0.40
Total DSM Admin Support       Total DSM Program Management       Total DSM Program Support       Total DSM Solar Program       Total DSM EES Technical Support       Green Building Prgm       Subtotal CBC EES Recoverable	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$ <b>8,510,648</b>	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 \$1,402,523	\$16,457,553 • EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$4,134,787	-6% 31% 76% 49% 1% 48% 43% 29% 25% 29%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 <b>\$13,520,958</b>	100% 101% 75% 91% 132% 69% 69% 85% 99% 96%	1.00 57.17	0.40 54.43
Total DSM Admin Support         Total DSM Program Management         Total DSM Program Support         Total DSM Solar Program         Total DSM EES Technical Support         Green Building Prgm         Subtotal CBC EES Recoverable	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$ <b>8,510,648</b>	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 \$1,402,523	\$16,457,553 - EES Recover \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$4,134,787	-6% 31% 76% 49% 1% 48% 43% 29% 25% 29%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 <b>\$13,520,958</b>	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99%	1.00 57.17	0.40 54.43
Total DSM Admin Support         Total DSM Program Management         Total DSM Program Support         Total DSM Solar Program         Total DSM EES Technical Support         Green Building Prgm         Subtotal CBC EES Recoverable	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 <b>\$14,047,957</b>	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> CBC	\$16,457,553 - EES Recover \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recover	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$4,134,787 rable	-6% 31% 76% 49% 1% 48% 43% 29% 25% 29%	\$1,500,000 <b>\$24,280,693</b> \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 <b>\$13,520,958</b>	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99%	1.00 57.17	0.40 54.43
Total DSM Admin Support       I         Total DSM Program Management       I         Total DSM Program Support       I         Total DSM Solar Program       I         Total DSM EES Technical Support       I         Green Building Prgm       I         Subtotal CBC EES Recoverable       I         Distributed Enrgy Serv. Adm       I	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957 \$14,047,957	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648 \$366,775	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> CBC \$0	\$16,457,553 - EES Recover \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recover \$366,775	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$4,134,787 \$4,134,787 \$527,672	-6% 31% 76% 49% 1% 48% 43% 29% 25% 29% 25%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 \$13,520,958 \$489,033	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99%	1.00 57.17	0.40 54.43
Total DSM Admin Support       I         Total DSM Program Management       I         Total DSM Program Support       I         Total DSM Solar Program       I         Total DSM EES Technical Support       I         Green Building Prgm       I         Subtotal CBC EES Recoverable       I         Distributed Enrgy Serv. Adm       I         DES Corporate Corporate       I	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957 \$14,047,957 \$894,447 \$355,690	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648 \$366,775 \$130,314	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> <b>CBC</b> \$0 \$32,461	\$16,457,553 - EES Recover \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recover \$366,775 \$162,775	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$4,134,787 \$4,134,787 \$527,672 \$192,915	-6% 31% 76% 49% 1% 48% 43% 29% 25% 29% 25% 59% 54%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 \$13,520,958 \$489,033 \$217,033	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99% 99% 95% 61%	1.00 57.17	0.40 54.43
Total DSM Admin Support       I         Total DSM Program Management       I         Total DSM Program Support       I         Total DSM Solar Program       I         Total DSM EES Technical Support       I         Green Building Prgm       I         Subtotal CBC EES Recoverable       I         Distributed Enrgy Serv. Adm       I         DES Corporate Corporate       I         Electric Vehicles       I	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957 \$14,047,957 \$894,447 \$355,690 \$971,683	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648 \$366,775 \$130,314 \$517,302	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> <b>CBC</b> \$0 \$32,461 \$39,143	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recove \$366,775 \$162,775 \$556,444	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$4,134,787 \$4,134,787 \$27,672 \$192,915 \$415,239	-6% 31% 76% 49% 13% 48% 43% 29% 25% 29% 25% 59% 54% 43%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 \$13,520,958 \$489,033 \$217,033 \$741,926	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 96% 55% 61% 76%	1.00 57.17	0.40 54.43
Total DSM Admin Support         Total DSM Program Management         Total DSM Program Support         Total DSM Solar Program         Total DSM EES Technical Support         Green Building Prgm         Subtotal CBC EES Recoverable         Distributed Enrgy Serv. Adm         DES Corporate Corporate         Electric Vehicles         Emerging Technologies	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$2,644,471 \$14,047,957 \$894,447 \$355,690 \$971,683 \$537,777	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648 \$366,775 \$130,314 \$517,302 \$421,383	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> <b>CBC</b> \$0 \$32,461 \$39,143 \$55,000	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recove \$366,775 \$162,775 \$556,444 \$476,383	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$413,251 \$415,239 \$61,394	-6% 31% 76% 49% 13% 48% 43% 29% 25% 29% 25% 29% 59% 54% 43% 11%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 \$13,520,958 \$489,033 \$217,033 \$741,926 \$635,177	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99% 96% 55% 61% 76% 118%	1.00 57.17	0.40 54.43
Total DSM Admin Support         Total DSM Program Management         Total DSM Program Support         Total DSM Solar Program         Total DSM EES Technical Support         Green Building Prgm         Subtotal CBC EES Recoverable         Distributed Enrgy Serv. Adm         DES Corporate Corporate         Electric Vehicles         Emerging Technologies	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957 \$894,447 \$355,690 \$971,683 \$537,777	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648 \$366,775 \$130,314 \$517,302 \$421,383	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> <b>CBC</b> \$0 \$32,461 \$39,143 \$55,000	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recove \$366,775 \$162,775 \$556,444 \$476,383	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$413,239 \$61,394 \$61,394	-6% 31% 76% 49% 1% 48% 43% 29% 25% 29% 25% 29% 59% 54% 43% 11%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 \$13,520,958 \$489,033 \$217,033 \$741,926 \$635,177	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99% 96% 55% 61% 76% 118%	1.00 57.17	0.40 54.43
Total DSM Admin Support         Total DSM Program Management         Total DSM Program Support         Total DSM Solar Program         Total DSM EES Technical Support         Green Building Prgm         Subtotal CBC EES Recoverable         Distributed Enrgy Serv. Adm         DES Corporate Corporate         Electric Vehicles         Emerging Technologies         Subtotal CBC Non Recoverable	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957 \$14,047,957 \$894,447 \$355,690 \$971,683 \$537,777 \$2,759,597	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648 \$8,510,648 \$366,775 \$130,314 \$517,302 \$421,383 \$421,383	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> <b>CBC</b> \$0 \$32,461 \$39,143 \$55,000 <b>\$126,604</b>	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recove \$366,775 \$162,775 \$556,444 \$476,383 \$1,562,377	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$41,134,787 \$415,239 \$61,394 \$1,197,220	-6% 31% 76% 49% 13% 48% 29% 25% 29% 25% 29% 59% 54% 43%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 \$13,520,958 \$489,033 \$217,033 \$741,926 \$635,177 \$2,083,169	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99% 96% 55% 61% 76% 118% 75%	1.00 57.17	0.40 54.43 
Total DSM Admin Support         Total DSM Program Management         Total DSM Program Support         Total DSM Solar Program         Total DSM EES Technical Support         Green Building Prgm         Subtotal CBC EES Recoverable         Distributed Enrgy Serv. Adm         DES Corporate Corporate         Electric Vehicles         Emerging Technologies         Subtotal CBC Non Recoverable	\$23,953,221 \$100,000 \$1,500,000 \$1,474,577 \$2,206,199 \$2,498,873 \$1,409,711 \$2,214,126 \$2,644,471 \$14,047,957 \$14,047,957 \$894,447 \$355,690 \$971,683 \$537,777 \$2,759,597	\$16,152,436 \$0 \$732,770 \$1,003,860 \$1,140,846 \$1,629,491 \$704,271 \$1,415,975 \$1,883,435 \$8,510,648 \$366,775 \$130,314 \$517,302 \$421,383 \$1,435,774	\$1,222,361 CBC \$23,516 \$32,542 \$454,130 \$1,045 \$553,030 \$93,032 \$158,443 \$86,785 <b>\$1,402,523</b> <b>CBC</b> \$0 \$32,461 \$39,143 \$55,000 <b>\$126,604</b>	\$16,457,553 - EES Recove \$23,516 \$765,312 \$1,457,990 \$1,141,891 \$2,182,521 \$797,303 \$1,574,417 \$1,970,220 \$9,913,170 - Non Recove \$366,775 \$162,775 \$556,444 \$476,383 \$1,562,377	(334,937) \$7,495,668 rable \$76,484 \$734,688 \$16,587 \$1,064,308 \$316,352 \$612,408 \$639,709 \$674,251 \$41,134,787 rable \$527,672 \$192,915 \$415,239 \$61,394 \$1,197,220	-6% 31% 76% 49% 1% 48% 43% 29% 25% 29% 25% 29% 59% 54% 43%	\$1,500,000 \$24,280,693 \$75,000 \$1,364,220 \$1,943,986 \$1,522,521 \$2,910,028 \$979,020 \$2,099,223 \$2,626,960 \$13,520,958 \$489,033 \$217,033 \$741,926 \$635,177 \$2,083,169	100% 101% 75% 91% 132% 69% 109% 69% 85% 99% 99% 96% 108% 76% 118% 75%	1.00 57.17	0.40 54.43

## Attachment A

## Distribution of Residential and Commercial Rebates by Zip Code – FY13 and FY14 (Paid only in AE Service Territory) #5a Residential Solar

## **Residential DSM**





## **Commercial DSM**



# **Commercial Solar**

