



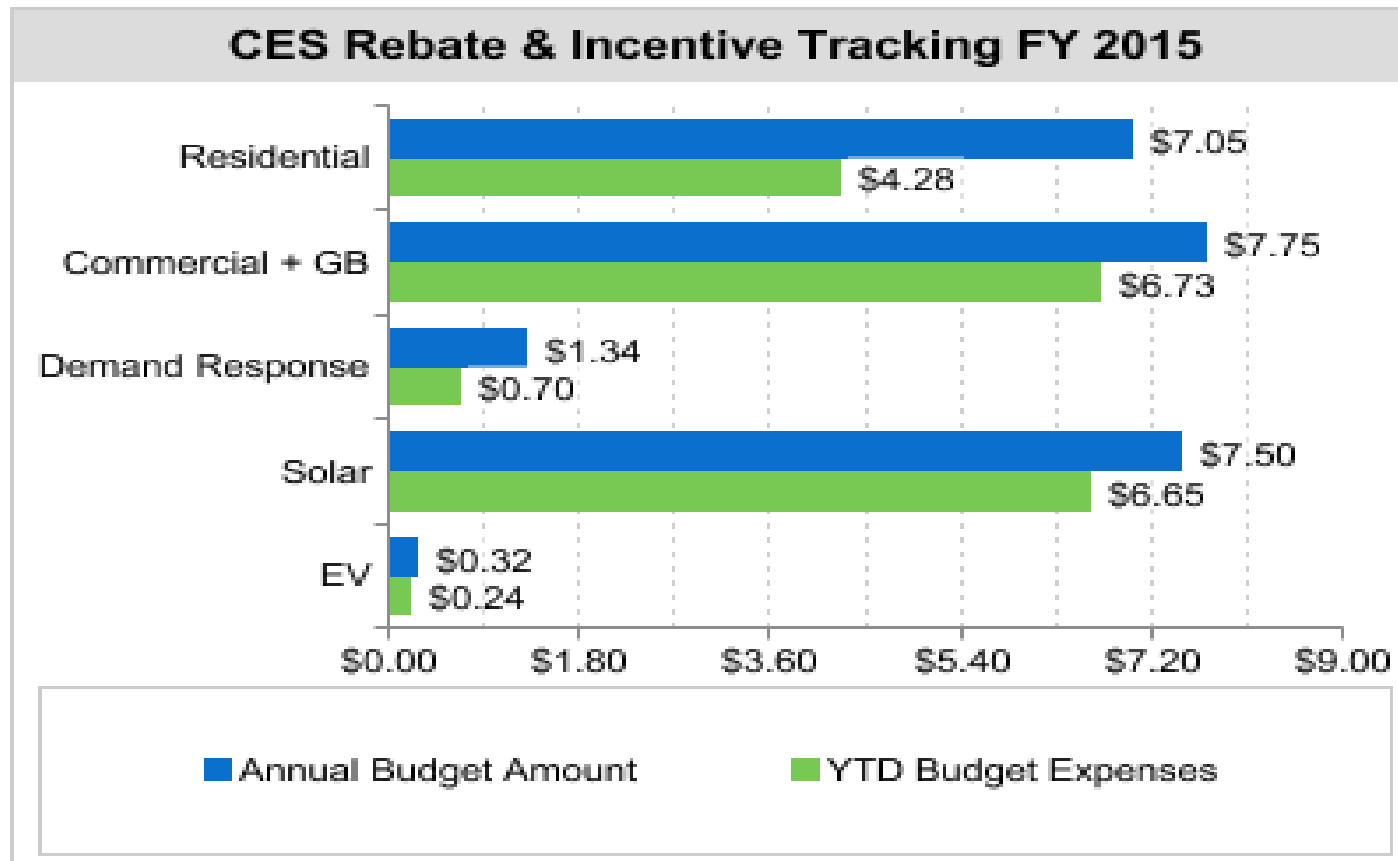
# Customer Energy Solutions

## Program Update as of August 31, 2015





# CES Rebate & Incentive Tracking FY 2015 Oct-Aug



Source:

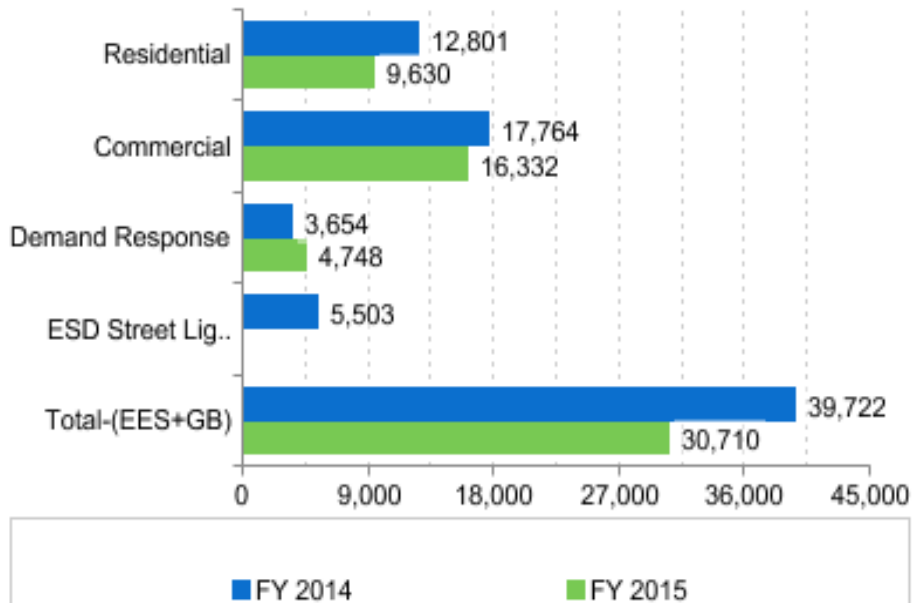
RMC Report as of 9/08/15, eCombs as of 9/04/15. Based on unaudited numbers

Solar Monthly Report as of 9/1/15

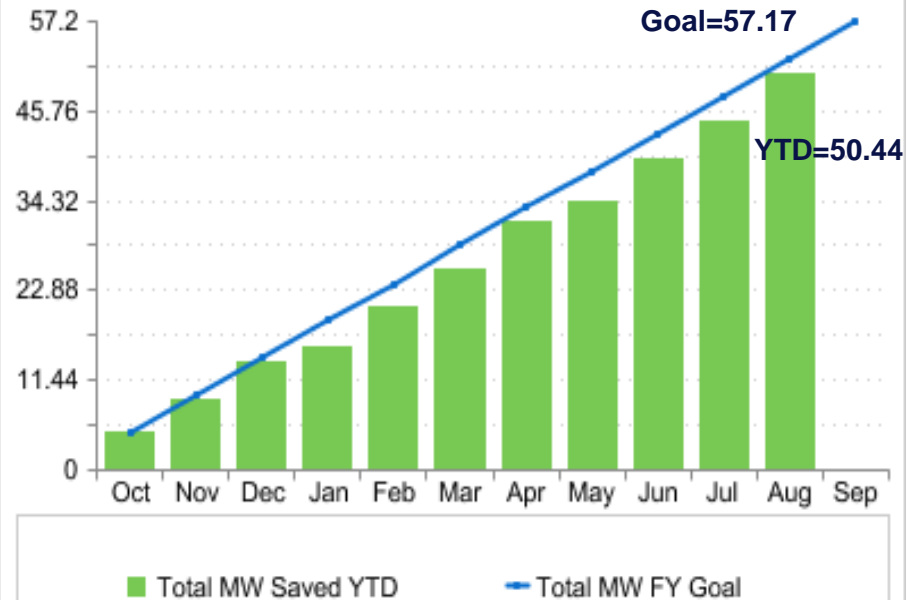


# Participation & MW Savings FY 2015 Oct-Aug

## Overall Participation



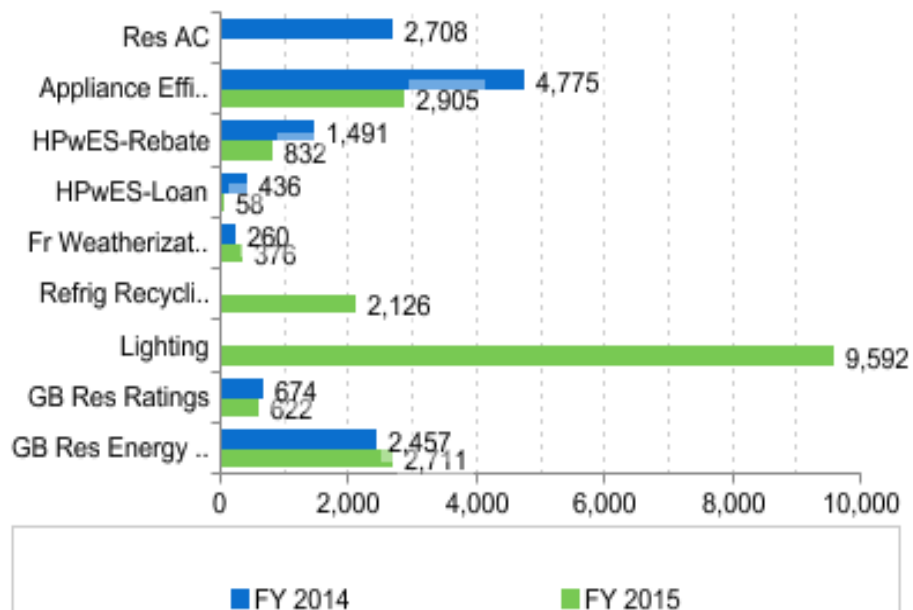
## Total MW Savings FY 2015



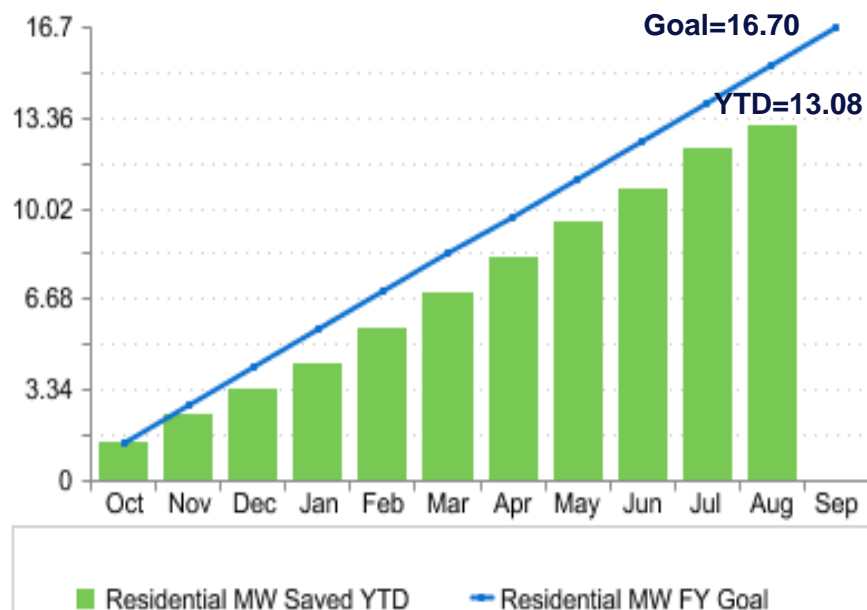


# Participation & MW Savings FY 2015 Oct-Aug

## Residential Participation

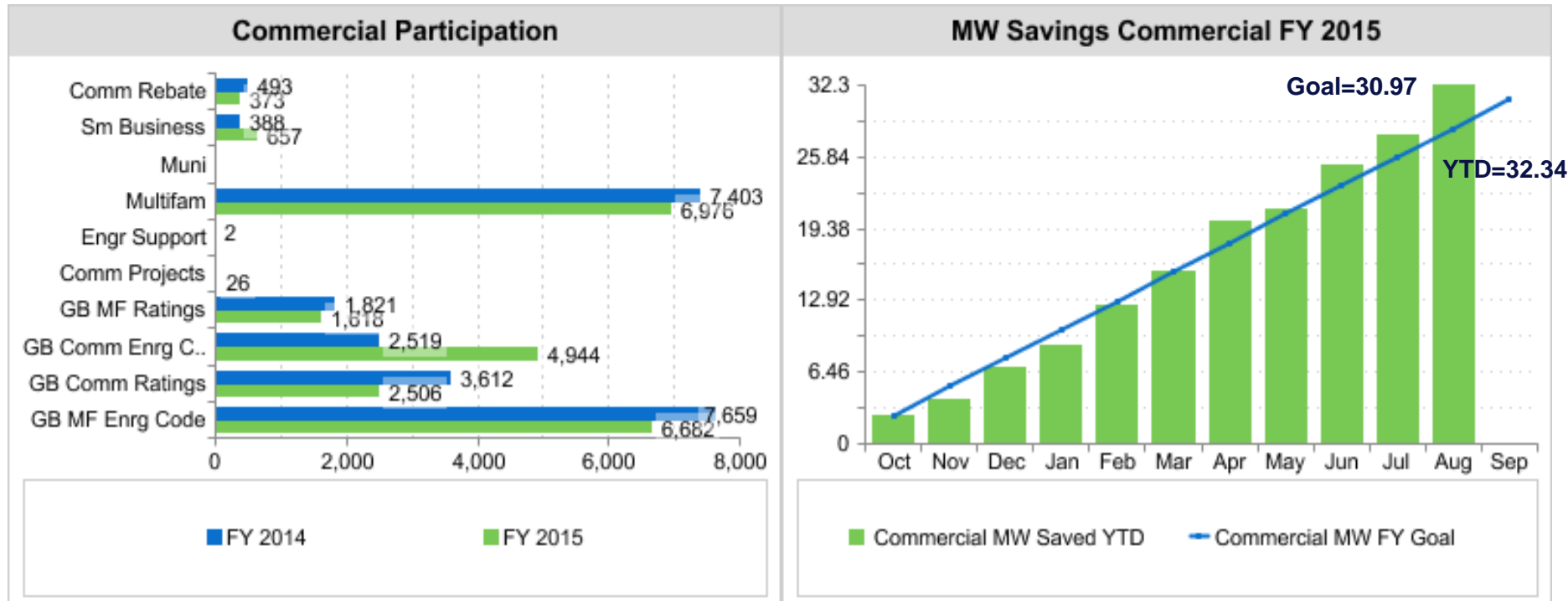


## MW Savings Residential FY 2015





# Participation & MW Savings FY 2015 Oct-Aug

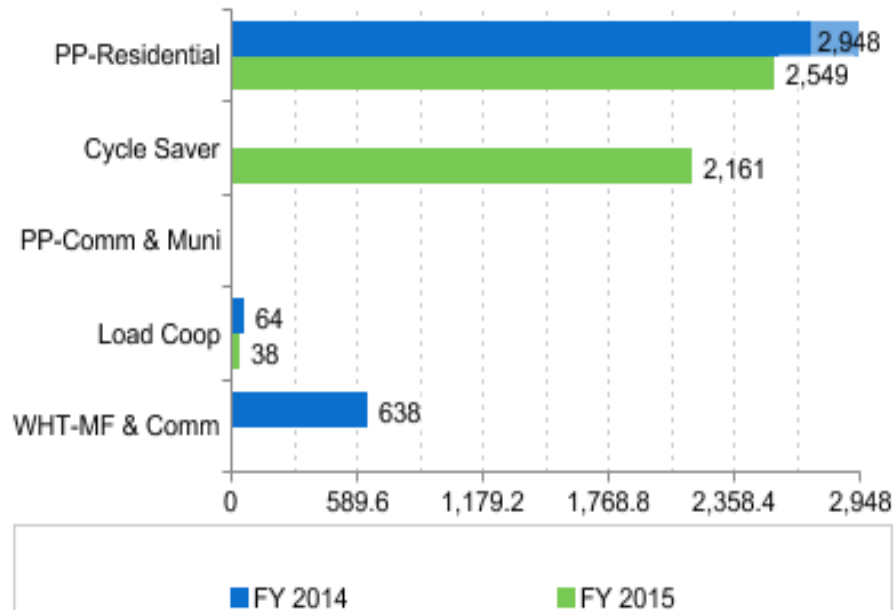


GB(Green Building) Commercial Ratings and GB Energy Code participation is in "1000's square feet"  
GB MF(Multi Family) Energy Code participation is in number of dwelling units

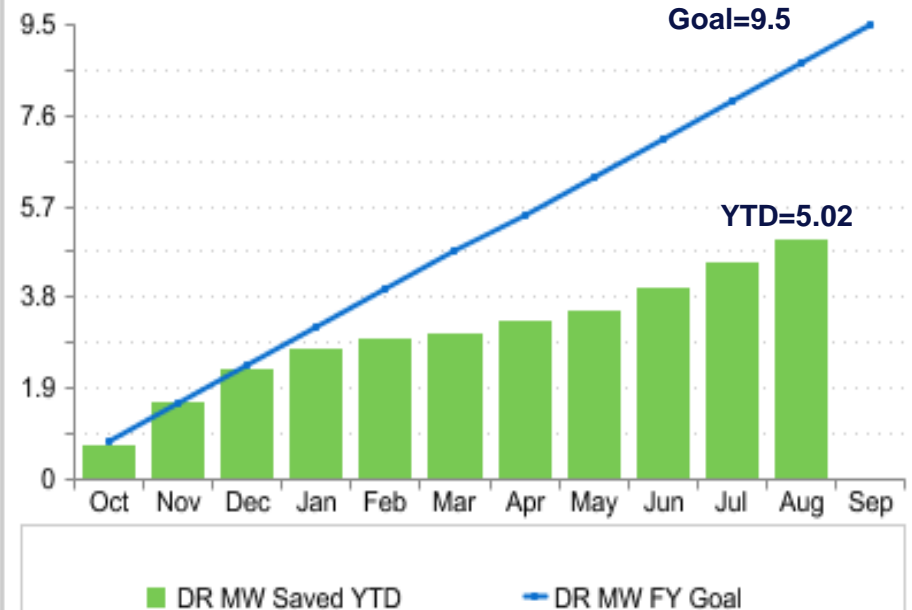


# Participation & MW Savings FY 2015 Oct-Aug

### Demand Response Participation



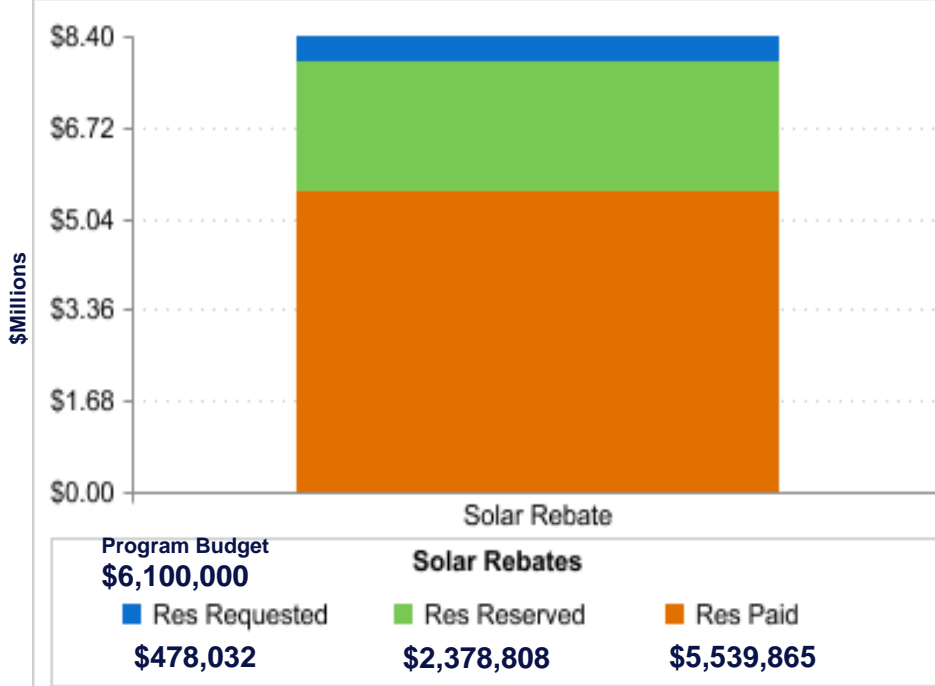
### MW Savings Demand Response FY 2015





# Solar Rebates & MW Tracking FY 2015 Oct-Aug

## Solar Residential



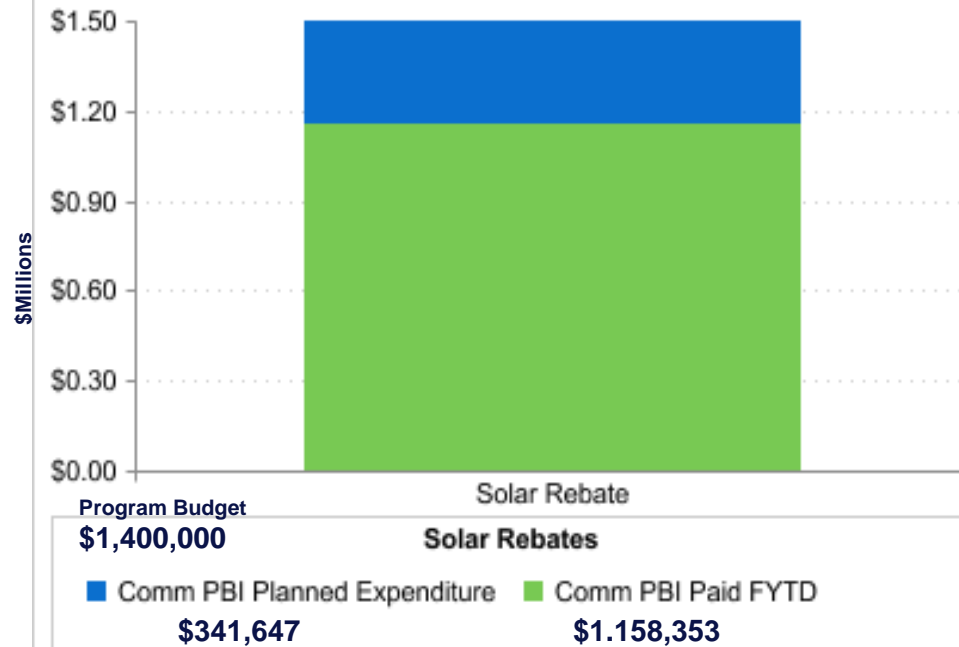
## Solar MW Tracking Residential FY 2015



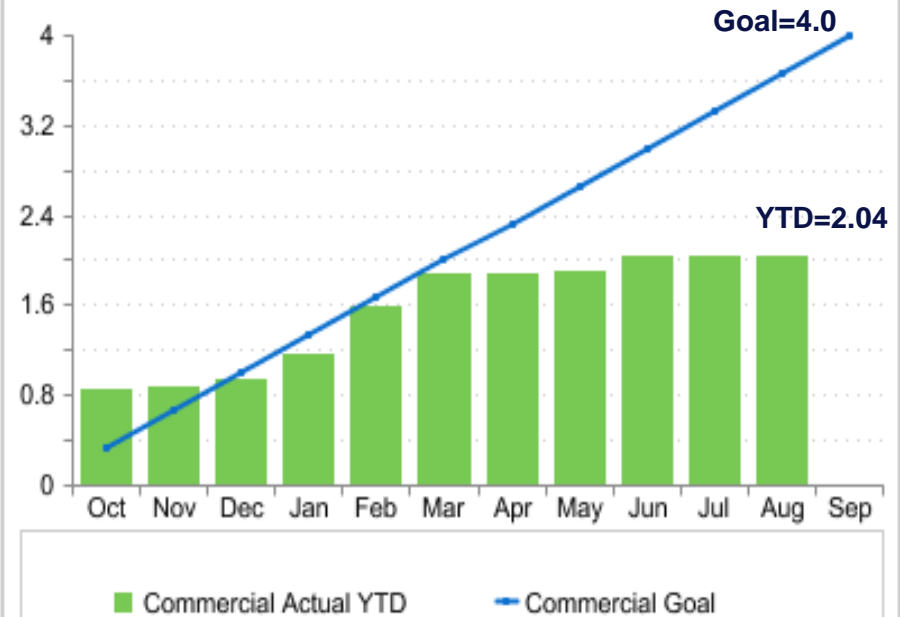


# Solar Rebates & MW Tracking FY 2015 Oct-Aug

## Solar Commercial



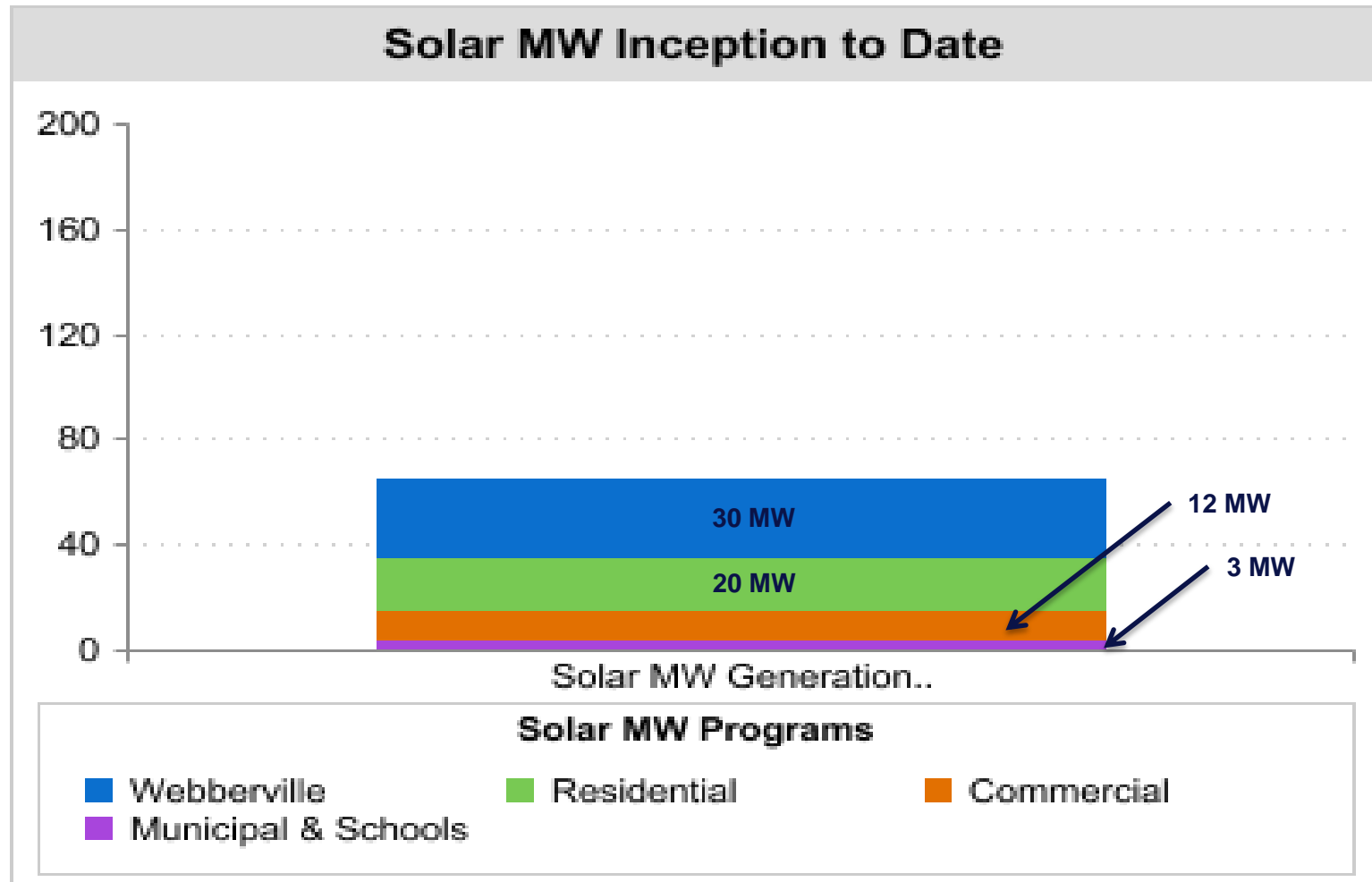
## Solar MW Tracking Commercial FY 2015







# Solar MW Inception to Date as of Aug 2015

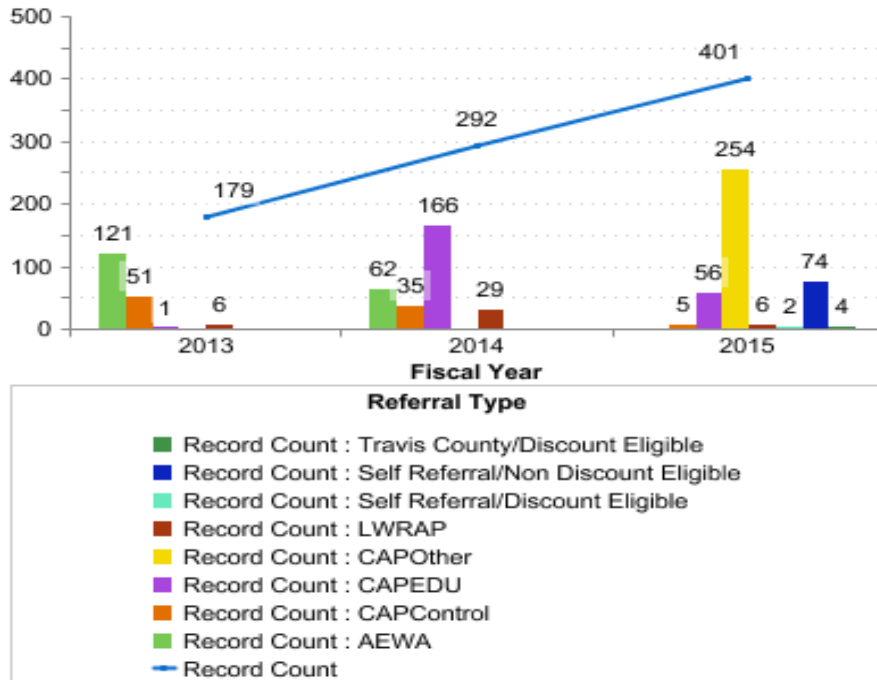




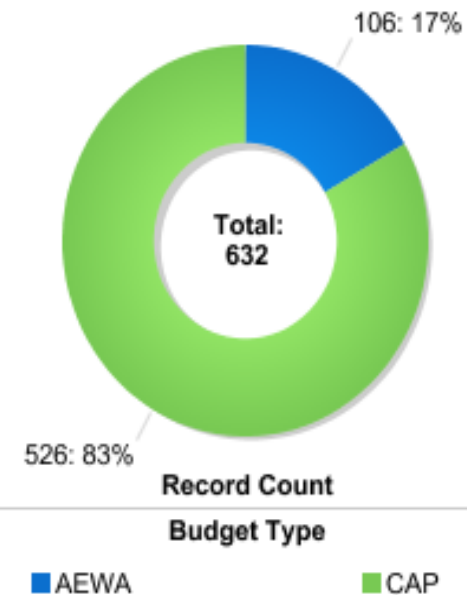
# Free Weatherization FY 2015 Oct-Aug

\*Updated on 9/8/2015

**FY 2013-2015 by Referral Type**



**Jobs in Progress by Budget Type**



AEWA=Austin Energy Weatherization  
CAP=Customer Assistant Program



# CES RMC SAVINGS REPORT

## FY2015 Report

### As of 08/31/2015

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent To Date
EES- Appliance Efficiency Program	1.66	2.16	130%	Customers	2,905	5,679	\$ 774,168	\$ 1,215,065
EES- Home Performance ES - Rebate	4.00	1.56	39%	Customers	832	1,639	\$ 2,300,000	\$ 1,553,404
EES- Home Performance ES - Loan	0.25	0.10	40%	Customers	58	114	\$ 350,000	\$ 25,181
EES- Free Weatherization	1.93	0.37	19%	Customers	376	414	\$ 2,877,000	\$ 1,222,849
EES- Refrigerator Recycling	0.32	0.29	89%	Customers	2,126	991	\$ 250,000	\$ 215,370
EES- Residential Lighting	0.32	0.11	34%	Bulbs	9,592	236	\$ 500,000	\$ 48,111
GB- Residential Ratings	0.51	0.46	89%	Customers	622	823	\$ -	\$ -
GB- Residential Energy Code	7.71	8.04	104%	Customers	2,711	11,311	\$ -	\$ -
<b>Residential TOTAL</b>	<b>16.70</b>	<b>13.08</b>	<b>78%</b>		<b>9,630</b>	<b>21,208</b>	<b>\$ 7,051,168</b>	<b>\$ 4,279,979</b>

Total participation does not include Residential Lighting Bulbs. EES Free Weatherization is the sum of both EES and CAP funding. No CAP funds were expended on non CAP projects.

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent To Date
EES- Commercial Rebate	12.15	5.46	45%	Customers	373	30,073	\$ 3,521,000	\$ 1,526,323
EES- Small Business	2.87	4.09	143%	Customers	657	12,826	\$ 1,976,053	\$ 2,937,823
EES- Municipal				Customers			\$ -	\$ -
EES- Multifamily	4.21	3.64	86%	Apt Units	6,976	11,092	\$ 1,944,000	\$ 2,261,723
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.10	1.57	143%	Customers	26	5,217	\$ -	\$ -
GB- Multifamily Ratings	1.29	1.15	89%	Dwellings	1,618	3,594	\$ -	\$ -
GB- Multifamily Energy Code	2.21	6.10	276%	Dwellings	6,682	4,639	\$ -	\$ -
GB- Commercial Ratings	2.95	2.34	79%	1,000 sf	2,506	4,814	\$ 306,000	\$ -
GB- Commercial Energy Code	4.19	4.83	115%	1,000 sf	4,944	15,710	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>30.97</b>	<b>29.20</b>	<b>94%</b>		<b>16,332</b>	<b>87,964</b>	<b>\$ 7,747,053</b>	<b>\$ 6,725,869</b>

Total participation does not include GB commercial square foot.

July and August reports contained Energy Code savings from large and small Hotels. The deemed savings for hotels is new and is based on DOE prototype models modified for Austin.

Demand Response (DR)	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent To Date
DR- Power Partner (Residential)	3.00	3.62	121%	Customers	2,549	3	\$ 525,000	\$ 552,688
DR- Cycle Saver	1.50	1.40	94%	Customers	2,161	4	\$ 175,000	\$ 26,559
DR- Power Partner (Comm & Muni)				Customers			\$ 140,000	\$ 49,016
DR- Load Coop	5.00			Customers	38		\$ 500,000	\$ 66,891
<b>Demand Response (DR) TOTAL</b>	<b>9.50</b>	<b>5.02</b>	<b>53%</b>		<b>4,748</b>	<b>7</b>	<b>\$ 1,340,000</b>	<b>\$ 695,153</b>

Thermal Energy Storage	MW To Date	Rebate Budget	Spent To Date
Domain Loop		\$ 30,500,000	
Central Loop	3.14	\$ 7,000,000	
Commercial		\$ 21,000	
<b>Thermal Energy Storage TOTAL</b>	<b>3.14</b>	<b>\$ 37,521,000</b>	<b>\$ -</b>

Thermal Energy Storage Budget is not part of Customer Energy Solutions Budget.

CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent To Date
<b>Grand TOTAL</b>	<b>57.17</b>	<b>50.44</b>	<b>88%</b>		<b>30,710</b>	<b>111,147</b>	<b>\$ 16,138,221</b>	<b>\$ 11,701,002</b>

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 08/31/2015

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent To Date
Residential	4.00	4.23	106%	Customers	787	5,628	\$ 6,100,000	\$ 5,322,154
Commercial	4.00	2.04	51%	Customers	41	3,236	\$ 1,400,000	\$ 1,329,554
Solar Water Heating	0.02			Customers	2	5	\$ -	
<b>Solar Energy TOTAL</b>	<b>8.02</b>	<b>6.27</b>	<b>78%</b>		<b>830.00</b>	<b>8868.55</b>	<b>\$ 7,500,000</b>	<b>\$ 6,651,708</b>

Low Income	UPDATE
Weatherization	Of 531 homes with funds encumbered in the Tier1 and Tier2 contracts for FY2015, the Low Income Weatherization Program has completed 393 homes and will complete the remaining 138 by September 30, 2015.
Solar	
Green Building	In August, 22 of the 23 single family homes receiving an AE Green Building rating are in SMART housing developments.

EES - LOAD COOP PROGRAM	No. of Contracts <sup>2</sup>	Participants /Locations	Program Capacity <sup>3</sup>	Maximum Event Performance <sup>4</sup>
No. of Events			MW	MW
4	25	186	TBD	TBD
<sup>2</sup> Contracts and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
<sup>3</sup> Program Capacity is the sum of all participants' best 2015 Load Coop performance or expected maximum drop based on audit information. Includes T&D&SR.				
<sup>4</sup> Best performance for any one event including 20% T&D&SR multiplier.				

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 08/31/2015

DR Capacity Program	No. of Devices	Program Capacity (MW)
Cycle Saver	21,808	14.4
Free Thermostat	60,000	44.4
Power Partner Thermostat	8,113	11.5

Green Building Impacts	Units	Saved
Credited to EES rebates	MW	1.33
Credited to Solar Energy	MW	0.37
Credited to Thermal Energy Storage	MW	1.38
Credited to EES rebates	MWh	5084.82
Credited to Solar Energy	MWh	596
Natural gas	CCF	119,396
Building water	1,000 gal	21,471
Irrigation water	1,000 gal	18,785
Construction Waste diversion	Tons	49,380

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	50,016,336
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Avoided power plant water consumption (evaporation only).

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	5,027
Residential App	Participants	12,381
Commercial App	Participants	1,190

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	108	\$ 139,568
Residential Charging Stations	48	\$ 84,773
E-Ride	8	\$ 24,550

Data for HPWES Loan for November was inadvertently entered. Data has been corrected and reflected in above report.

Source of financial data for energy efficiency programs is the utility financial reporting system.

Source of financial data for solar is the Solar team tracking system for long-range planning and is validated at year-end.

Residential participant counts do not include number of bulbs.

Commercial participant counts do not include number of square feet.

UPDATE - Please note for June the MWh were incorrectly entered in June for the Multifamily program. This has been corrected and updated.

Data is unaudited and rounded to 2 decimal points.

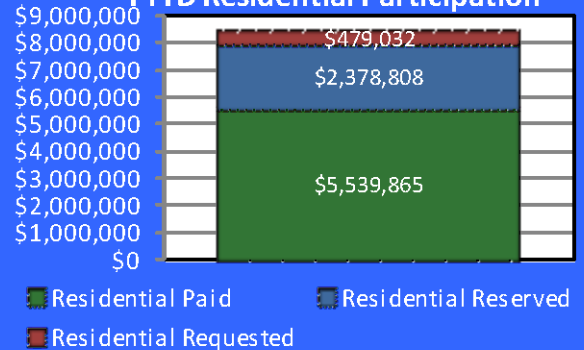
Program data is provided by individual Programs.

Budget data source is eCOMBS.

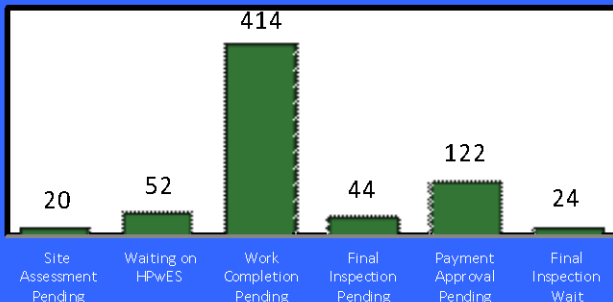
## Solar PV Incentive Program August FY15 Participation Report

Total Participation	Current			FY Forecast	% of FY Forecast
	Month	FYTD	ITD		
Requests Received:	126	1222	5,140	1000	122%
Site Surveys Completed:	98	1,147	5,035	1000	115%
LOI Issued #	Month	FYTD	Reserved		
Residential	82	1,066	462	850	125%
Commercial	8	48	39	85	56%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$551,397	\$6,361,832	\$2,378,808	\$6,100,000	104%
Commercial (Estimated Annual PBI Payments)	\$201,360	\$699,631	\$631,592	\$500,000	140%
Projects Completed #	Month	FYTD	ITD		
Residential	58	786	4,157	750	105%
Commercial PBI	0	41	132	60	68%
Commercial CBI	0	0	101	0	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$381,613	\$5,539,865	\$48,195,980	\$6,100,000	91%
Commercial PBI Paid (Modeled)	\$135,876	\$1,158,353	\$2,127,922	\$1,400,000	83%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW -AC	Month	FYTD	ITD		
Residential	319	4,229	17,825	4,000	106%
Commercial PBI	0	2,087	7,150	4,000	52%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	319	6,317	26,074	8,000	79%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	474,676	6,758,597	30,017,393	6,760,000	100%
Commercial	0	3,529,216	13,952,897	6,760,000	52%
Total kWh	474,676	10,287,813	43,970,290	13,520,000	76%
Applications Submitted That Have Not Received LOIs		Current			
# of Residential		72			
Res Requested Rebate \$		\$479,032			
Res Requested Capacity kW-ac		379			
# of Commercial		45			
Com Requested Rebate \$ (Estimated Annual PBI Payments)		\$273,314			
Com Capacity kW-ac		6,586			
Projected PBI FY16 Exposure (Modeled \$/Annual)		\$1,952,003			
Monthly Modeled Production					
Modeled kWh Production- Res		3,078,904			
Modeled kWh Production - Com		1,045,198			

**FYTD Residential Participation**



**Residential - Application Status**



**PBI Exposure by Fiscal Year**

