



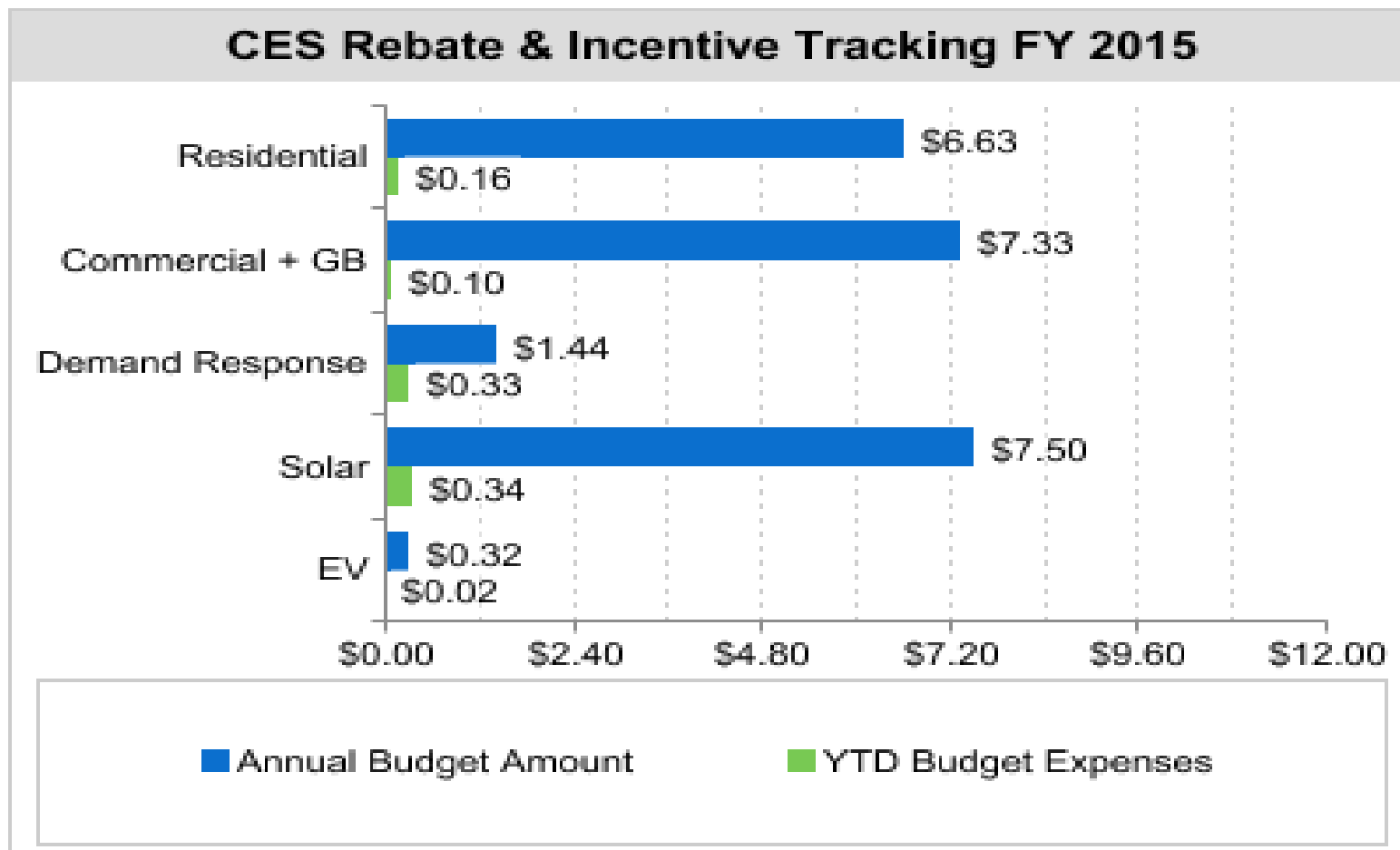
Customer Energy Solutions

Program Update as of October 31, 2015





CES Rebate & Incentive Tracking FY 2016 Oct



Source:

RMC Report as of 11/09/15

eCombs as of 11/05/15 Based on unaudited numbers

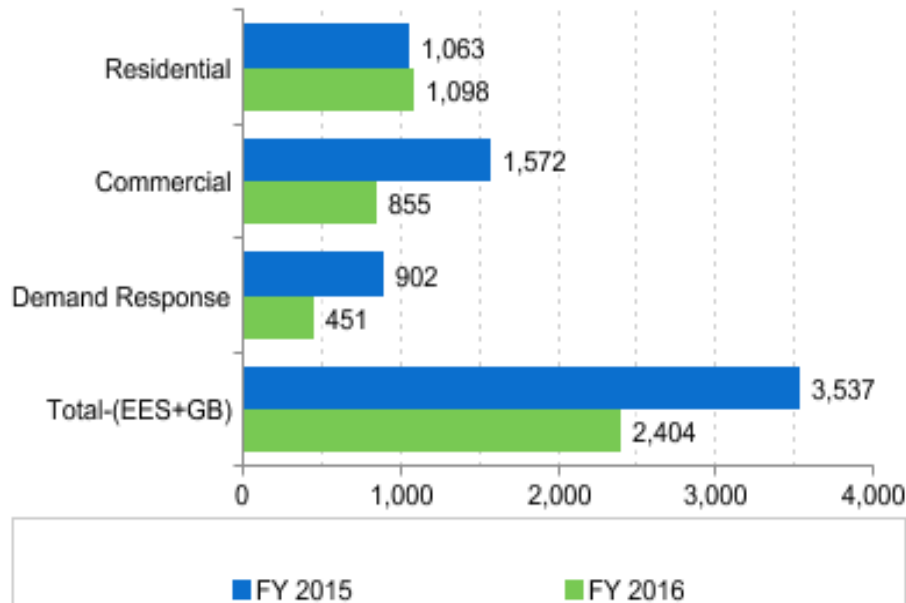
Solar Monthly Report as of 11/1/15



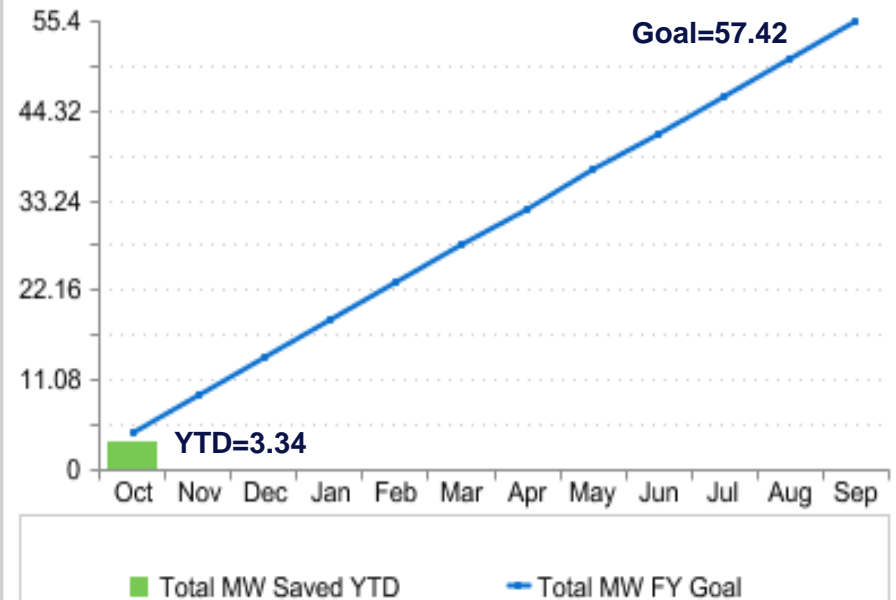


Participation & MW Savings FY 2016 Oct

Overall Participation



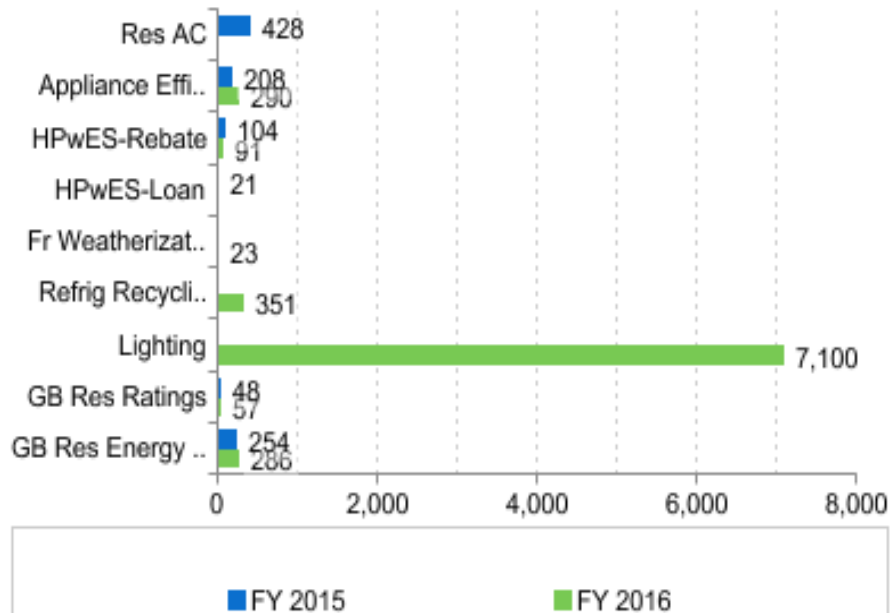
Total MW Savings FY 2015



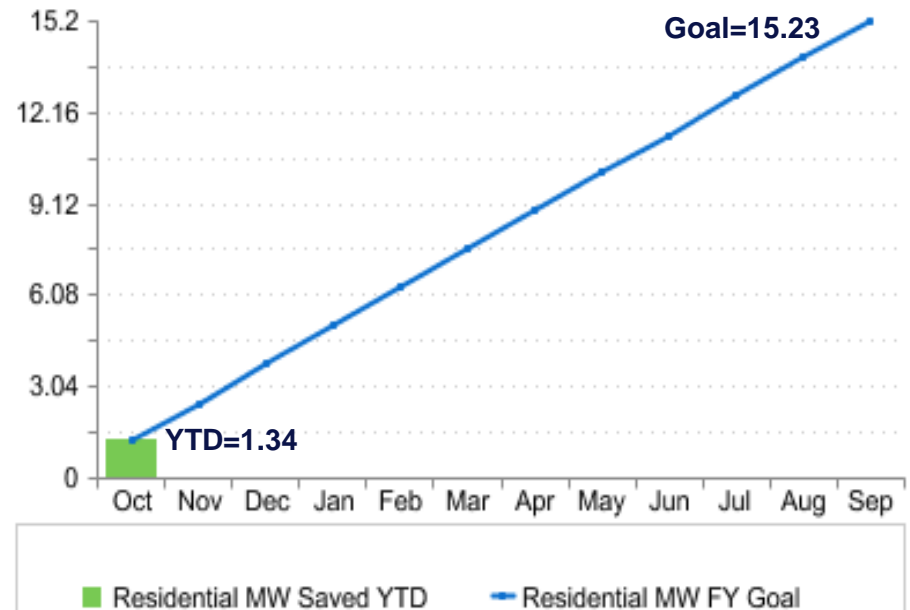


Participation & MW Savings FY 2016 Oct

Residential Participation



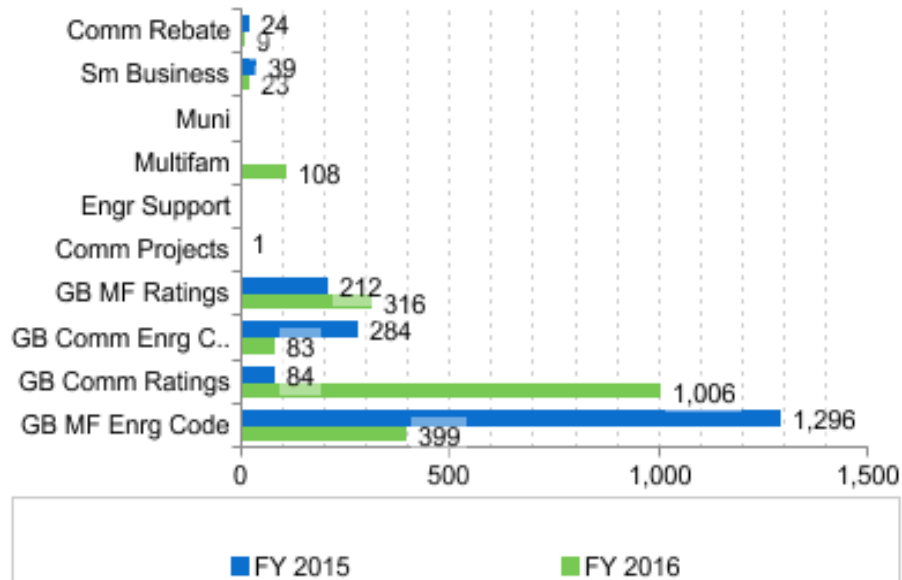
MW Savings Residential FY 2015



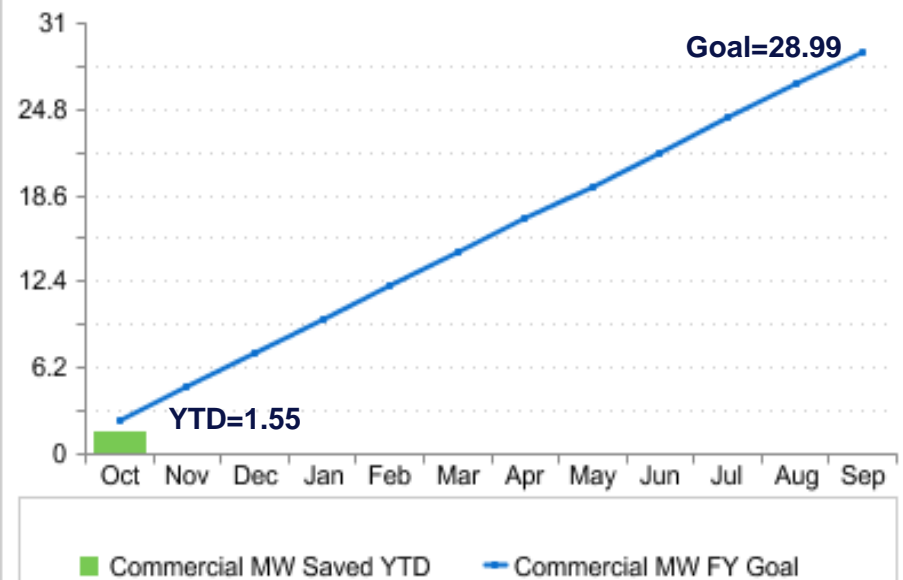


Participation & MW Savings FY 2016 Oct

Commercial Participation



MW Savings Commercial FY 2015



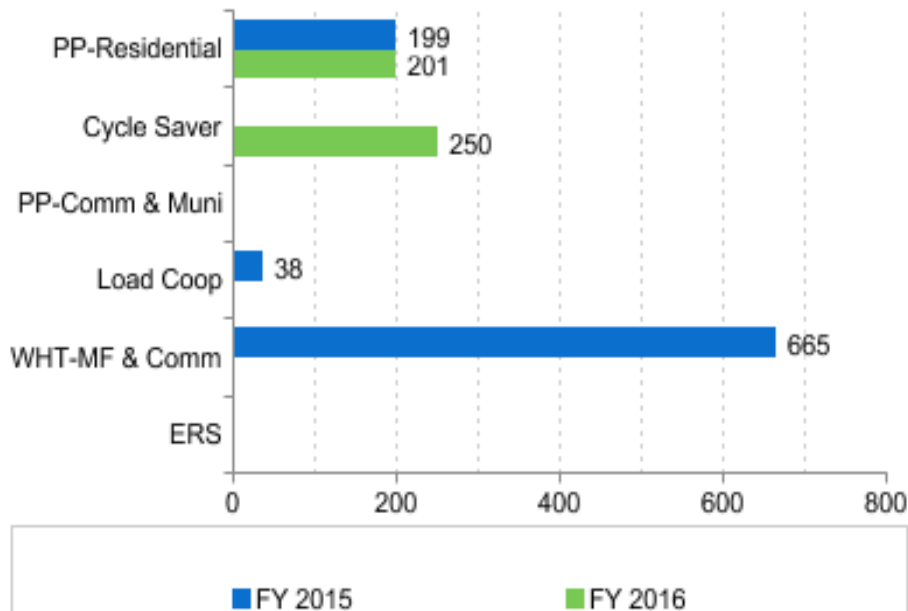
Commercial + Thermal Energy Storage

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

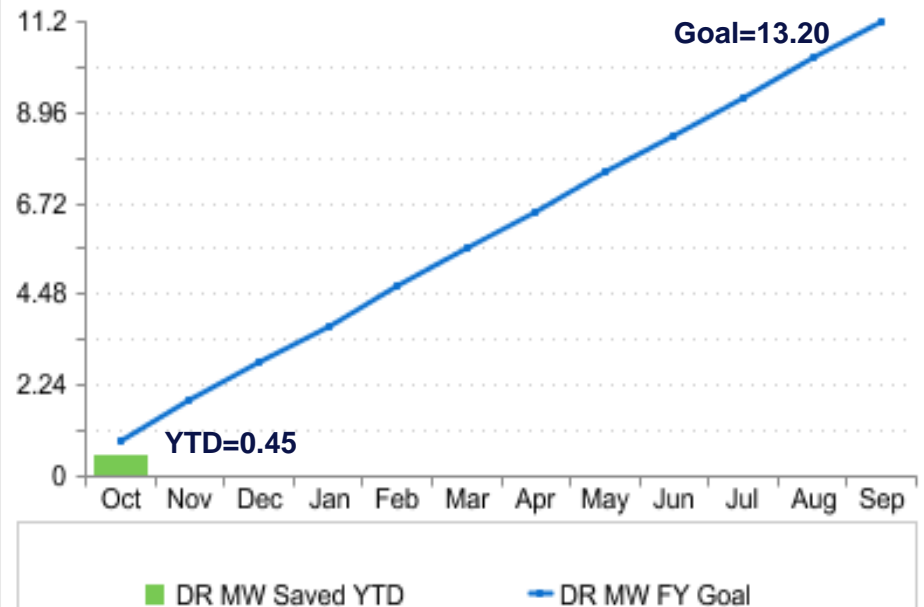


Participation & MW Savings FY 2016 Oct

Demand Response Participation



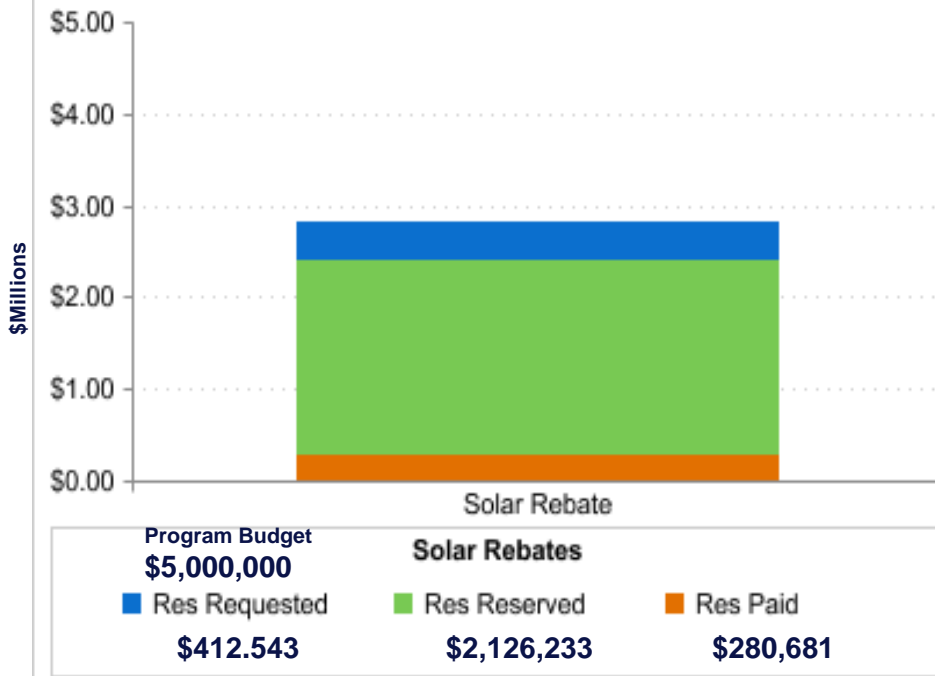
MW Savings Demand Response FY 2015



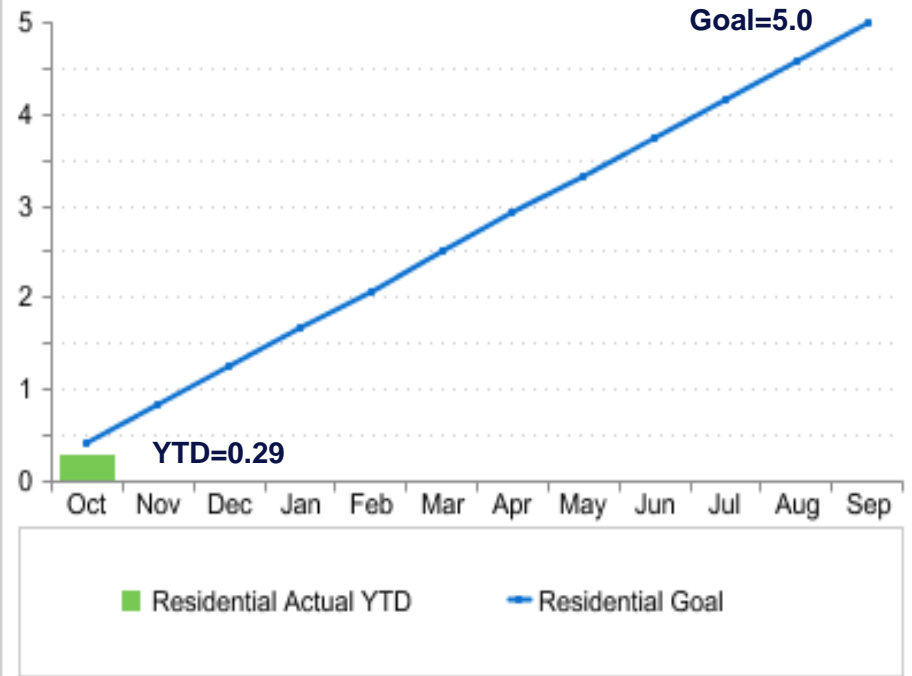


Solar Rebates & MW Tracking FY 2016 Oct

Solar Residential



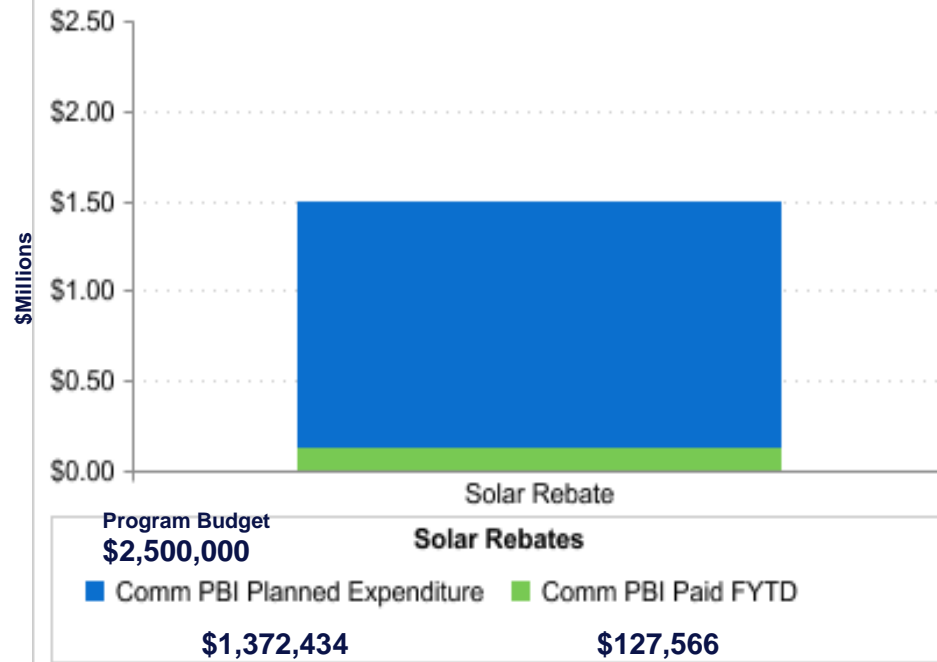
Solar MW Tracking Residential FY 2015



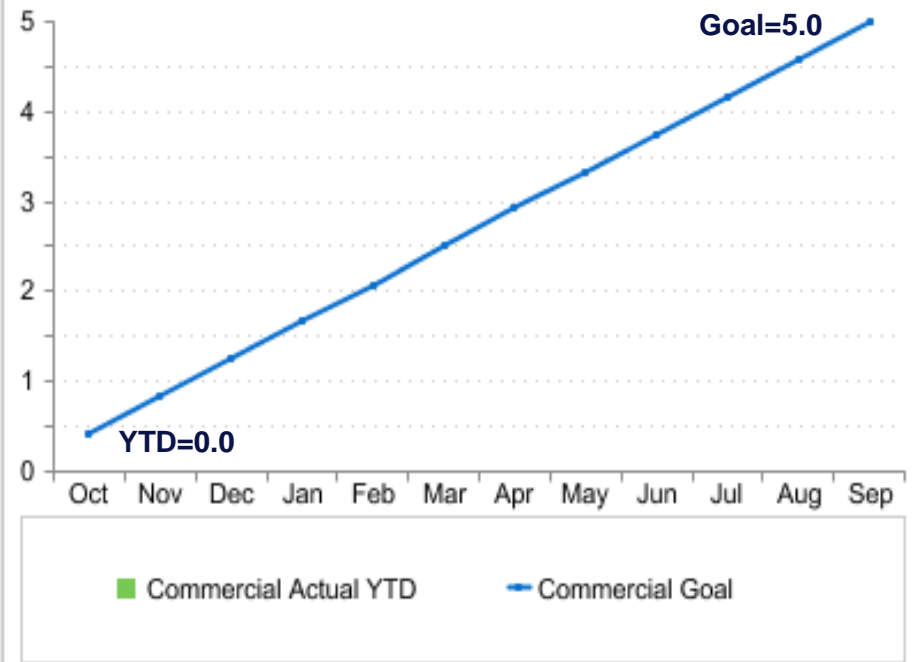


Solar Rebates & MW Tracking FY 2016 Oct

Solar Commercial

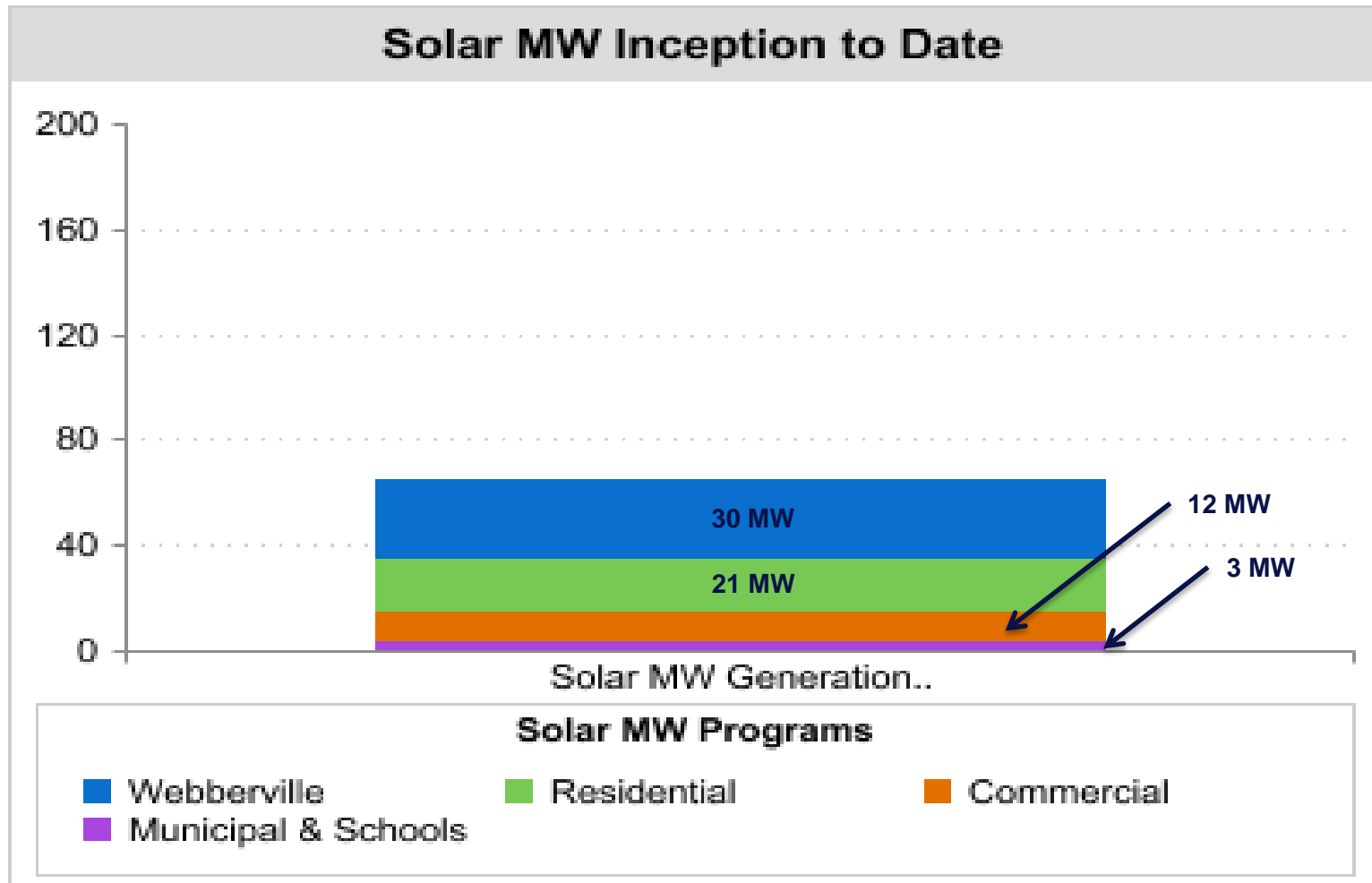


Solar MW Tracking Commercial FY 2015





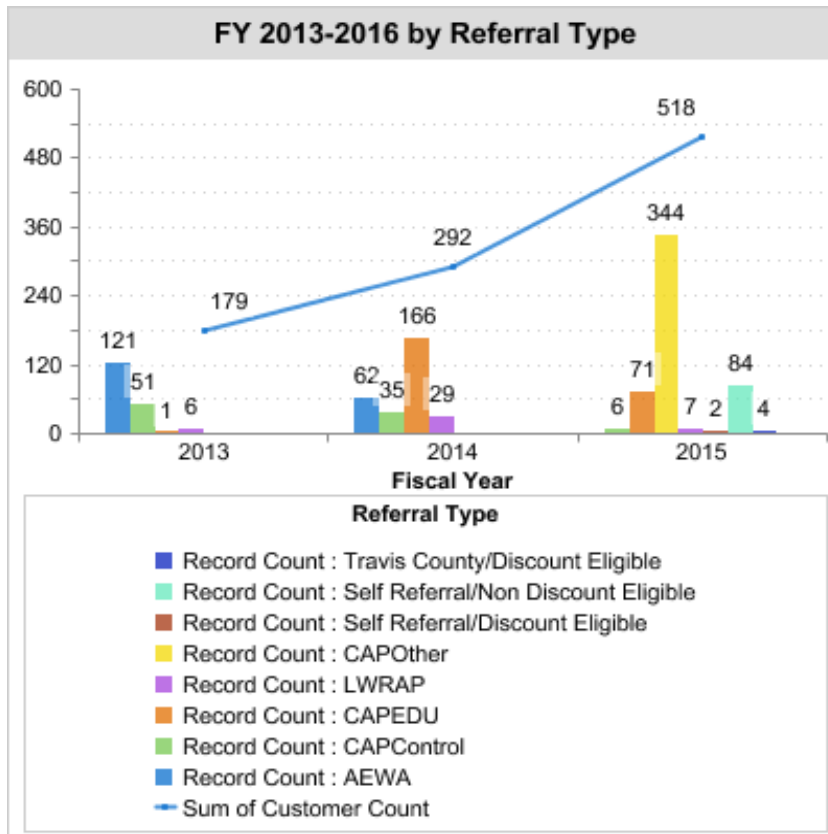
Solar MW Inception to Date as of Oct 2015



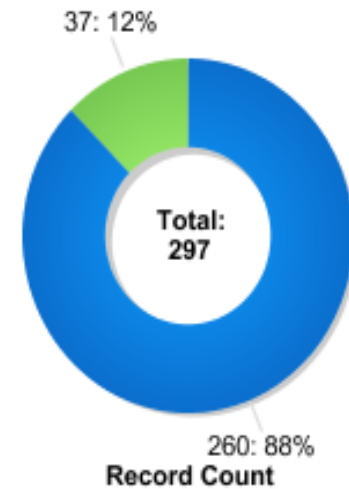


Free Weatherization FY 2016 Oct

*Updated on 11/10/2015



Jobs in Progress by Budget Type fy 2016



Budget Type

■ AEWA

■ CAP

AEWA=Austin Energy Weatherization
CAP=Customer Assistant Program



CES RMC SAVINGS REPORT

FY2016 Report
As of 10/31/2015

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent (Current Month)
EES- Appliance Efficiency Program	2.00	0.21	10%	Customers	290	571	\$ 700,000	\$ 87,345
EES- Home Performance ES - Rebate	3.00	0.16	5%	Customers	91	180	\$ 2,300,000	\$ 72,582
EES- Home Performance ES - Loan	0.10			Customers			\$ 100,000	\$ -
EES- Free Weatherization	0.36	0.02	6%	Customers	23	25	\$ 2,377,000	\$ -
EES- Refrigerator Recycling	0.32	0.04	13%	Customers	351	116	\$ 250,000	\$ -
EES- Residential Lighting	1.00	0.01	1%	Bulbs	7,100	171	\$ 900,000	\$ -
GB- Residential Ratings	0.52	0.04	8%	Customers	57	75	\$ -	\$ -
GB- Residential Energy Code	7.92	0.85	11%	Customers	286	1,081	\$ -	\$ -
Residential TOTAL	15.23	1.34	9%		1,098	2,220	\$ 6,627,000	\$ 159,927

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent (Current Month)
EES- Commercial Rebate	13.00	0.20	2%	Customers	9	1201	\$ 2,700,000	\$ 21,688
EES- Small Business	2.87	0.15	5%	Customers	23	442	\$ 2,500,000	\$ 34,158
EES- Municipal				Customers			\$ -	\$ -
EES- Multifamily	3.50	0.06	2%	Apt Units	108	166	\$ 1,800,000	\$ 43,200
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.00			Customers			\$ -	\$ -
GB- Multifamily Ratings	0.84	0.11	13%	Dwellings	316	293	\$ -	\$ -
GB- Multifamily Energy Code	1.95	0.35	18%	Dwellings	399	757	\$ -	\$ -
GB- Commercial Ratings	1.24	0.48	39%	1,000 sf	1006	184	\$ 306,000	\$ -
GB- Commercial Energy Code	4.59	0.20	4%	1,000 sf	83	565	\$ -	\$ -
Commercial TOTAL	28.99	1.55	5%		855	3,608	\$ 7,327,000	\$ 99,046

Demand Response (DR) - Annual Incremental	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent (Current Month)
DR- Power Partner (Residential)	4.50	0.29	6%	Customers	201		\$ 700,000	\$ 139,216
DR- Cycle Saver	1.50	0.16	11%	Customers	250		\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20			Customers			\$ 140,000	\$ 11,926
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 182,497
DR- ERS (AE only)	2.00			Customers			\$ -	\$ -
Demand Response (DR) TOTAL	13.20	0.45	3%		451		\$ 1,440,000	\$ 333,639

Thermal Energy Storage		MW To Date					Rebate Budget	Spent To Date
Domain Loop							\$ -	\$ -
Central Loop							\$ -	\$ -
Commercial	0.43						\$ 21,000	\$ -
Thermal Energy Storage TOTAL							\$ 21,000	\$ -

CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent (Current Month)
Grand TOTAL	57.42	3.34	6%		2,404	5,828	\$ 15,415,000	\$ 592,612

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

FY2016 Report
As of 10/31/2015

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent (Current Month)
Residential	5.00	0.29	0.06	Customers	49	475	\$ 5,000,000	\$ 207,408
Commercial	5.00			Customers			\$ 2,500,000	\$ 130,057
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	0.29	3%		49	475	\$ 7,500,000	\$ 337,465

Low Income	UPDATE
Weatherization	Low Income Weatherization spent the month of October closing the three year Tier 1 and Tier 2 contracts as well as preparing for initial assignments in the new contract for FY2016. 60 initial assignments were made in the new contract on November 2nd with the goal of ongoing assignments every two weeks throughout the fiscal year.
Solar	
Green Building	In October, 26 of the 57 single family homes receiving an AE Green Building rating are in SMART housing developments.

EES - LOAD COOP PROGRAM	No. of Applicants ²	Participants /Locations	Program Capacity ³	Maximum Event Performance ⁴
No. of Events			MW	MW
² Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
³ 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.				
⁴ Best performance for any one event including 20% T&D&SR multiplier.				

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CES RMC SAVINGS REPORT

FY2016 Report
As of 10/31/2015

DR Capacity Program	No. of Devices	Program Capacity (MW)
Cycle Saver		
Free Thermostat		
Power Partner Thermostat		
Emergency Response System (AE only)		

Green Building Impacts	Units	Saved
Credited to EES rebates	MW	
Credited to Solar Energy	MW	1.97
Credited to Thermal Energy Storage	MWh	
Credited to EES rebates	CCF	207502
Credited to Solar Energy	1,000 gal	3,139
Natural gas	1,000 gal	1,135
Building water	Tons	6,222
Irrigation water		
Construction Waste diversion		

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	2,622,406
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Avoided power plant water consumption (evaporation only).

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,930
Residential App	Participants	13,333
Commercial App	Participants	1,249

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		
Residential Charging Stations	12	\$ 12,028.56
E-Ride	7	\$ 2,150.00

NOTES:

Annual totals are adjusted for corrections in prior months.

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.

EES Free Weatherization is the sum of both EES and CAP funding. No CAP funds were expended on non CAP projects.

Residential participant counts do not include number of bulbs.

Total commercial participation does not include GB commercial square foot.

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

Total participation does not include GB commercial square foot. Rebate Budget Total includes Thermal Energy Storage.

GB - Commercial Energy Code savings obtained from large and small Hotels. The deemed savings for hotels is new and is based on DOE prototype models modified for Austin.

Total commercial participation does not include GB commercial square foot.

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

Budget data source is eCOMBS.