



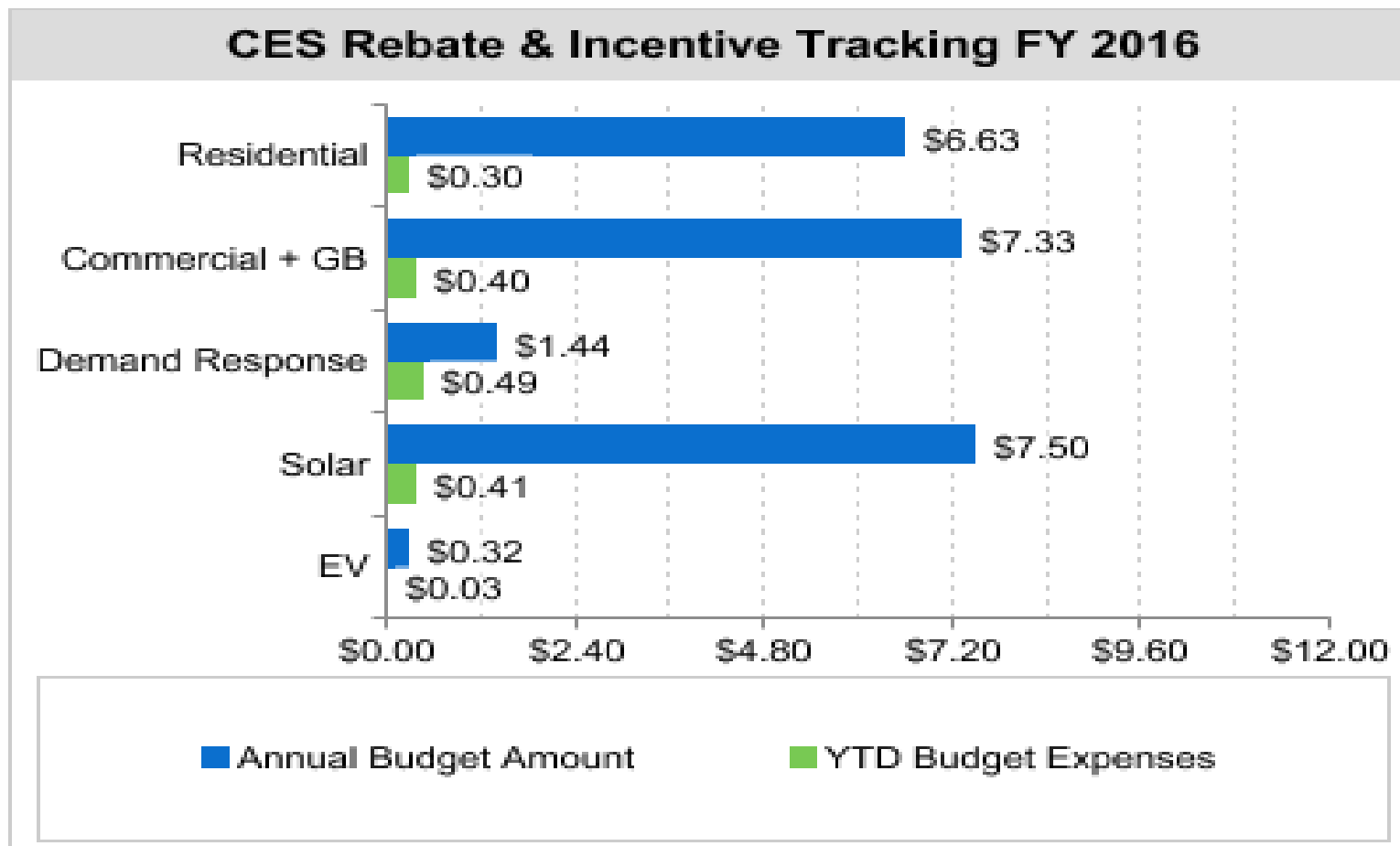
Customer Energy Solutions

Program Update as of November 30, 2015





CES Rebate & Incentive Tracking FY 2016 Oct-Nov



Source:

RMC Report as of 12/07/15

eCombs as of 12/04/15 Based on unaudited numbers

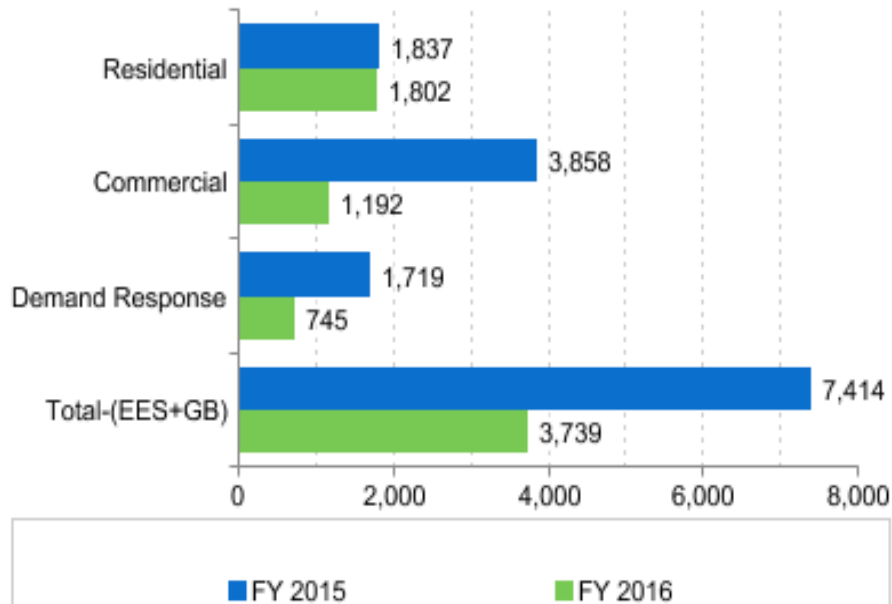
Solar Monthly Report as of 12/1/15



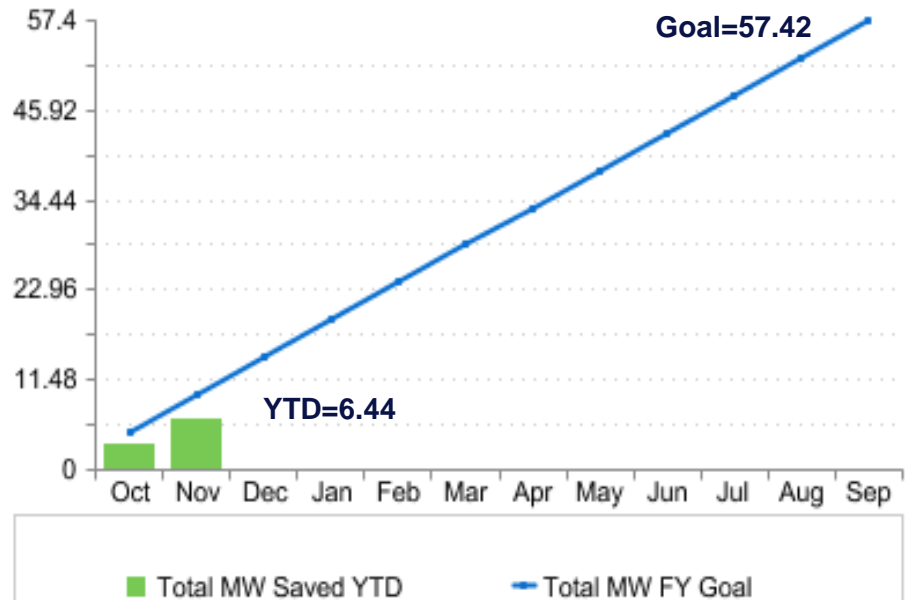


Participation & MW Savings FY 2016 Oct-Nov

Overall Participation

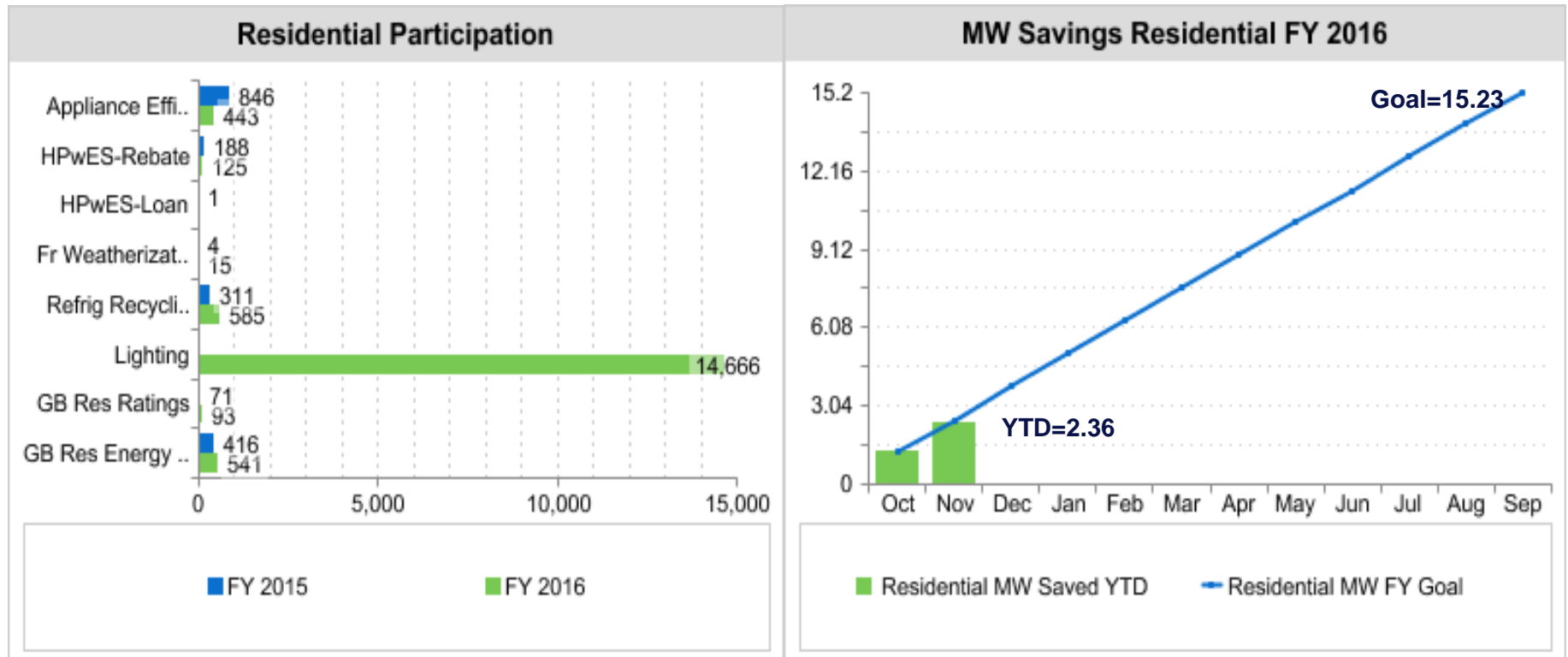


Total MW Savings FY 2016





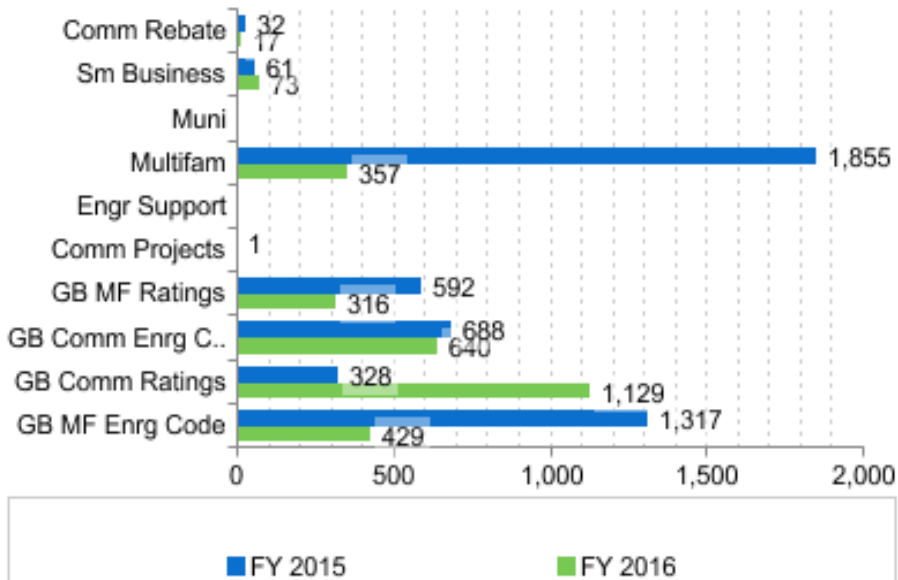
Participation & MW Savings FY 2016 Oct-Nov



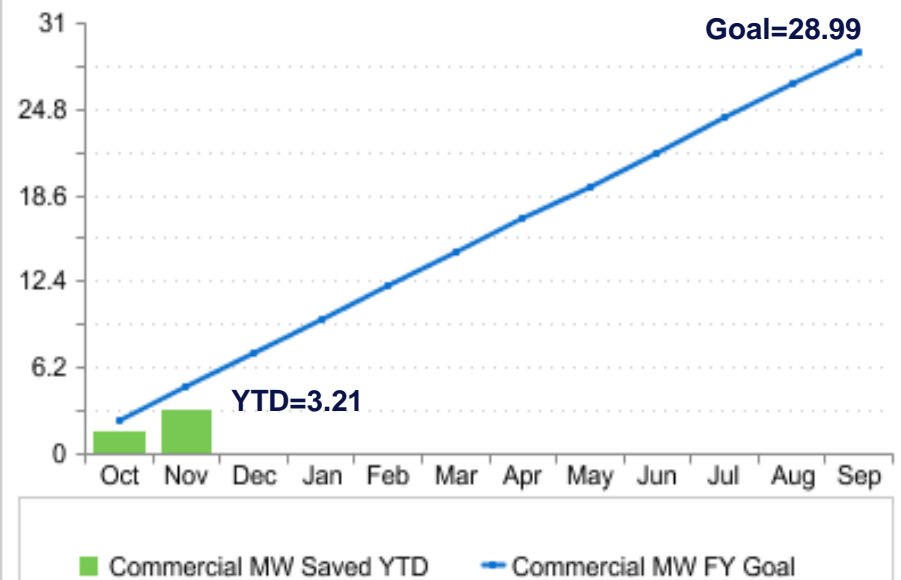


Participation & MW Savings FY 2016 Oct-Nov

Commercial Participation



MW Savings Commercial FY 2016



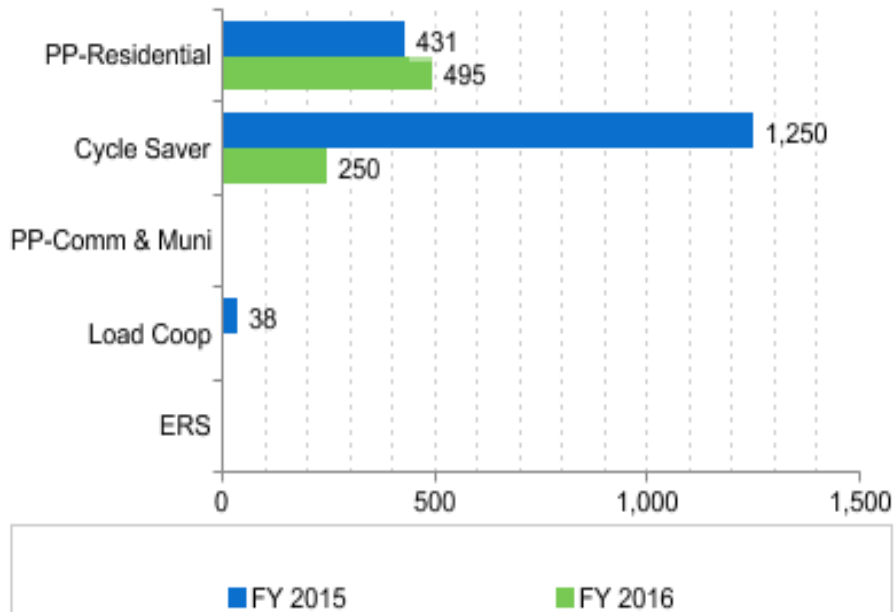
Commercial + Thermal Energy Storage

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

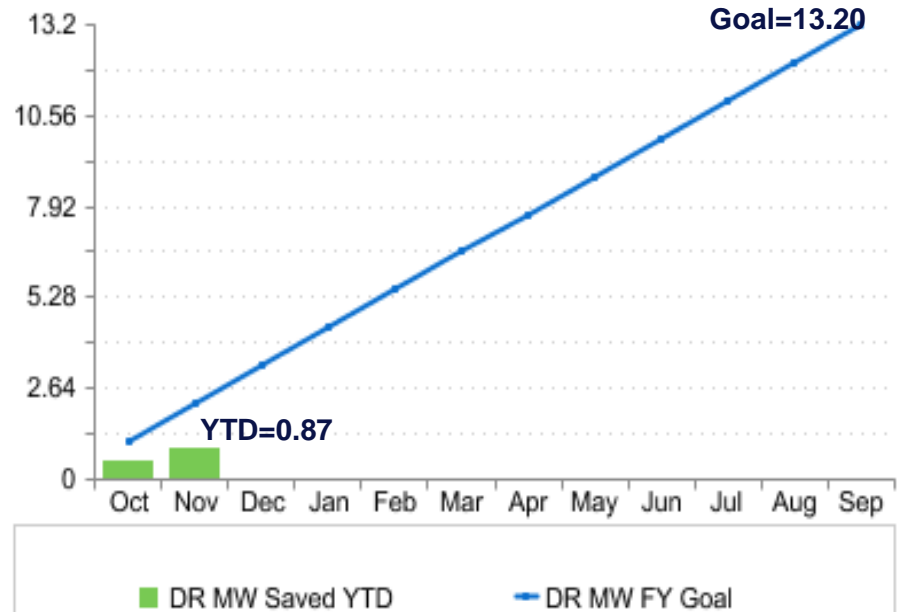


Participation & MW Savings FY 2016 Oct-Nov

Demand Response Participation

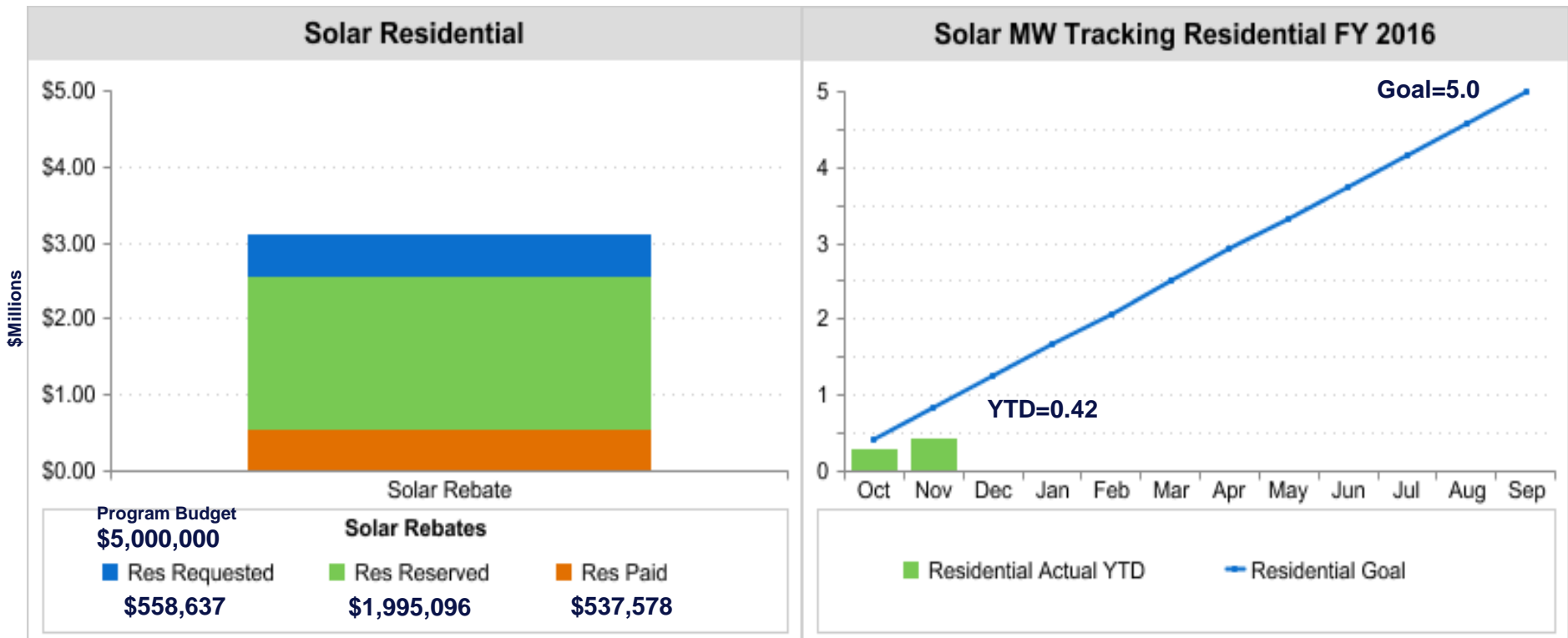


MW Savings Demand Response FY 2016





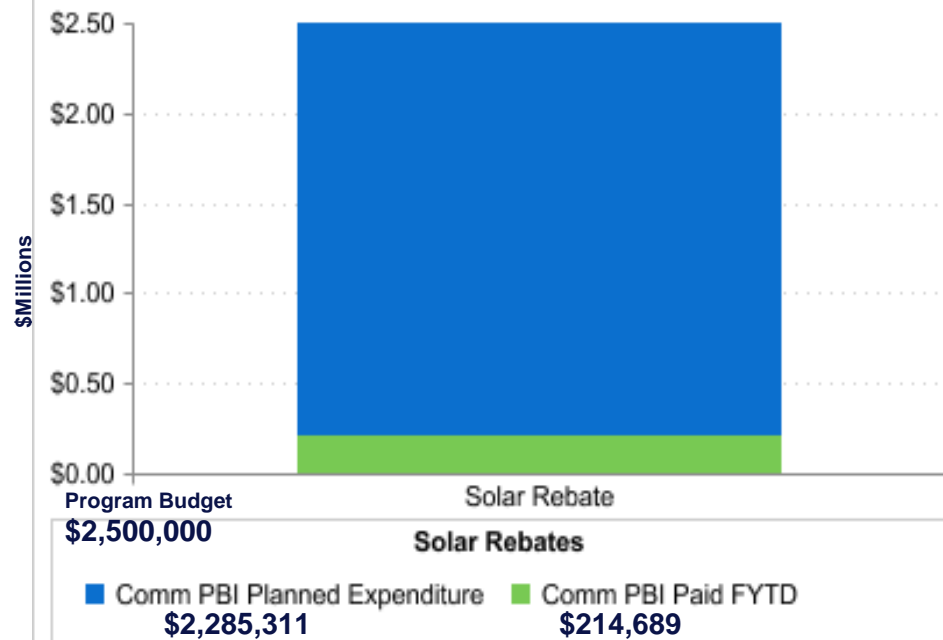
Solar Rebates & MW Tracking FY 2016 Oct-Nov





Solar Rebates & MW Tracking FY 2016 Oct-Nov

Solar Commercial

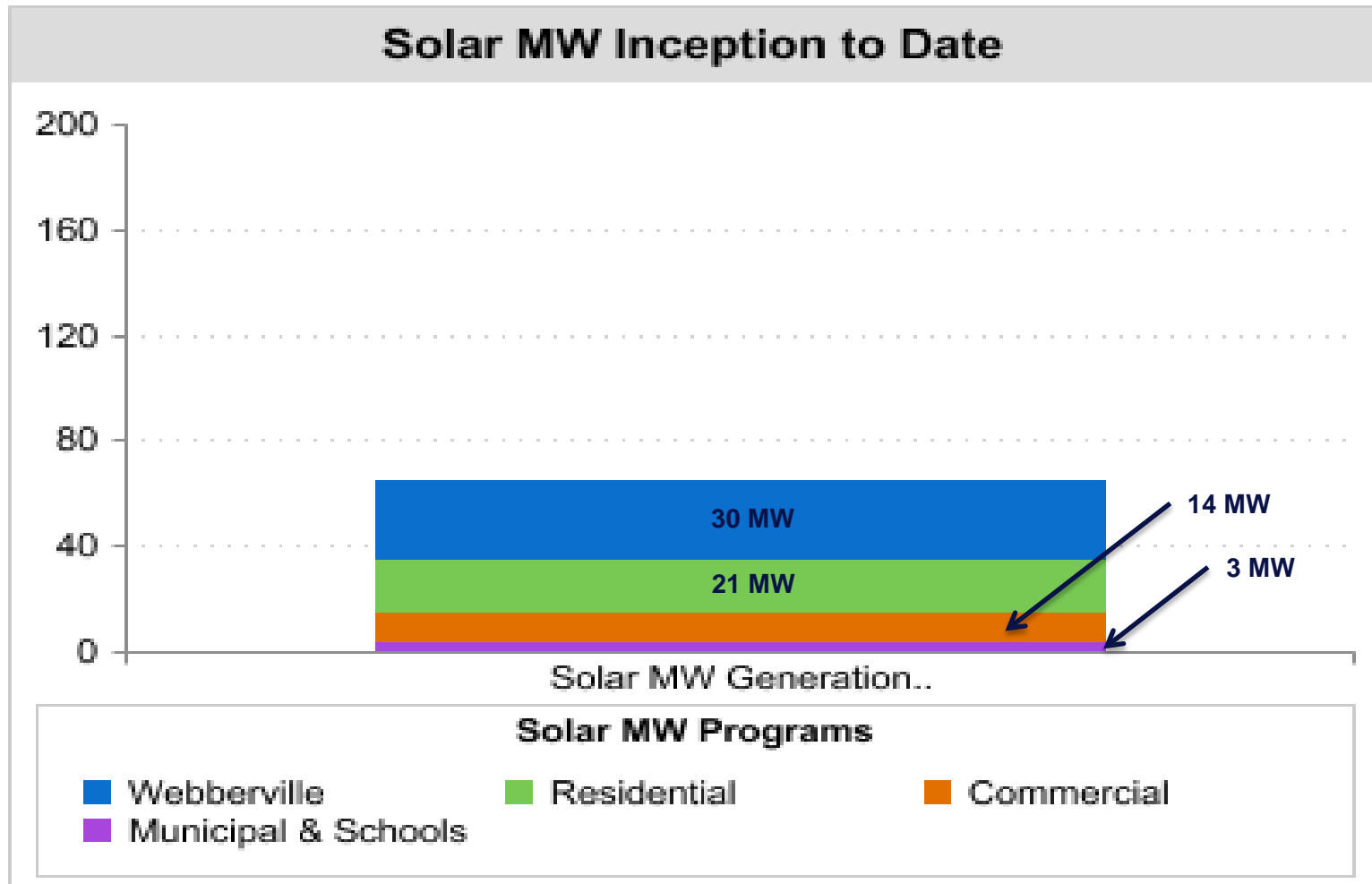


Solar MW Tracking Commercial FY 2015



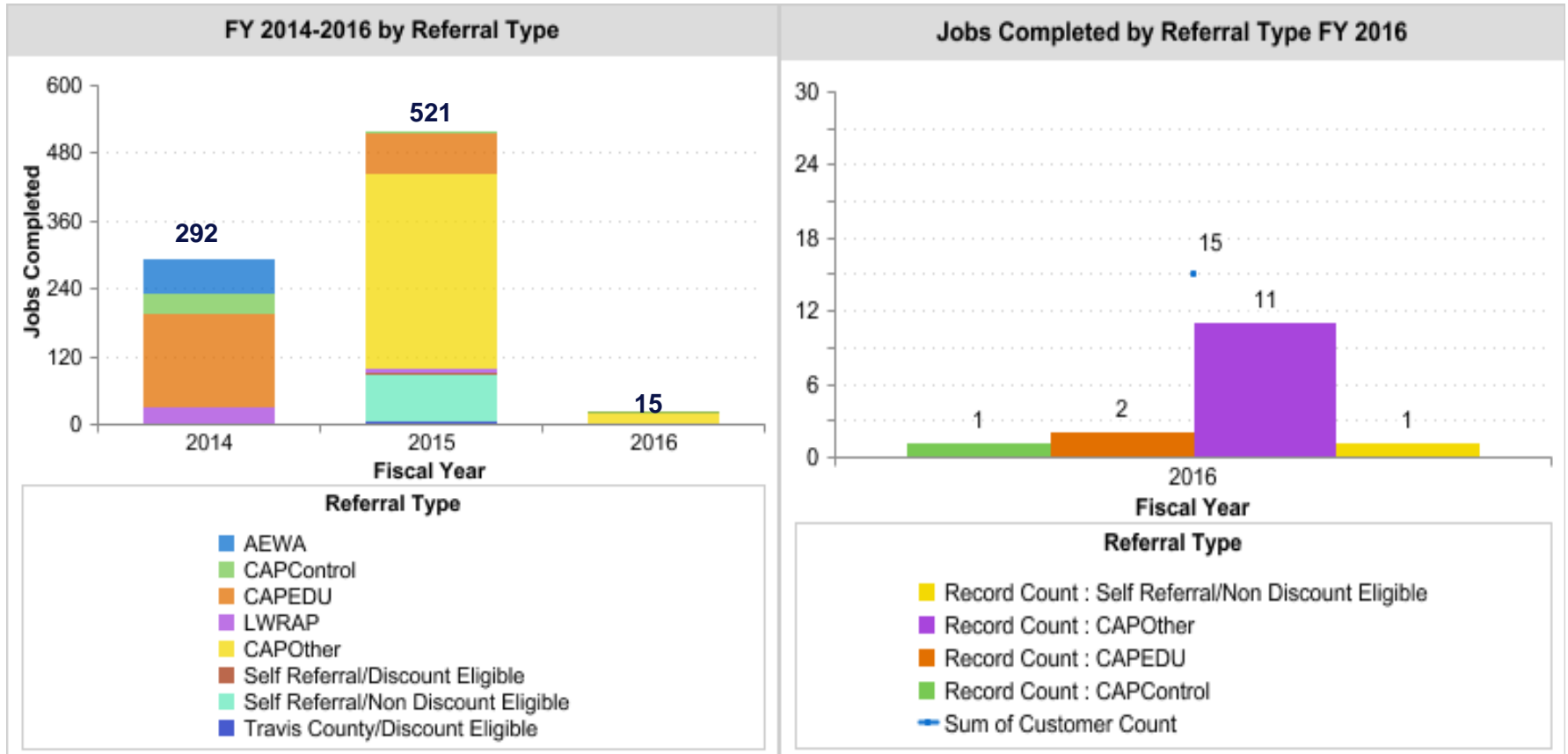


Solar MW Inception to Date as of Nov 2015





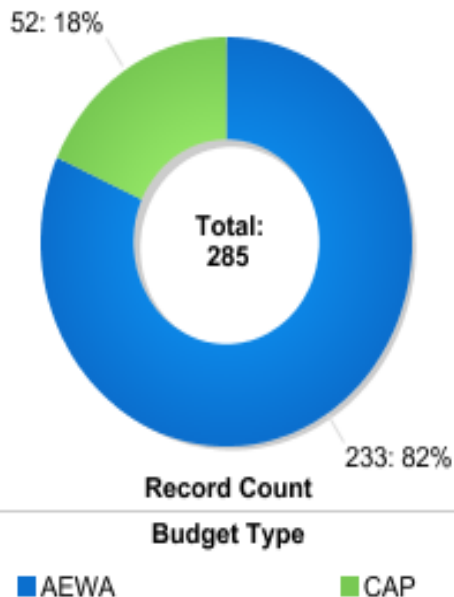
Weatherization FY 2016 Oct-Nov





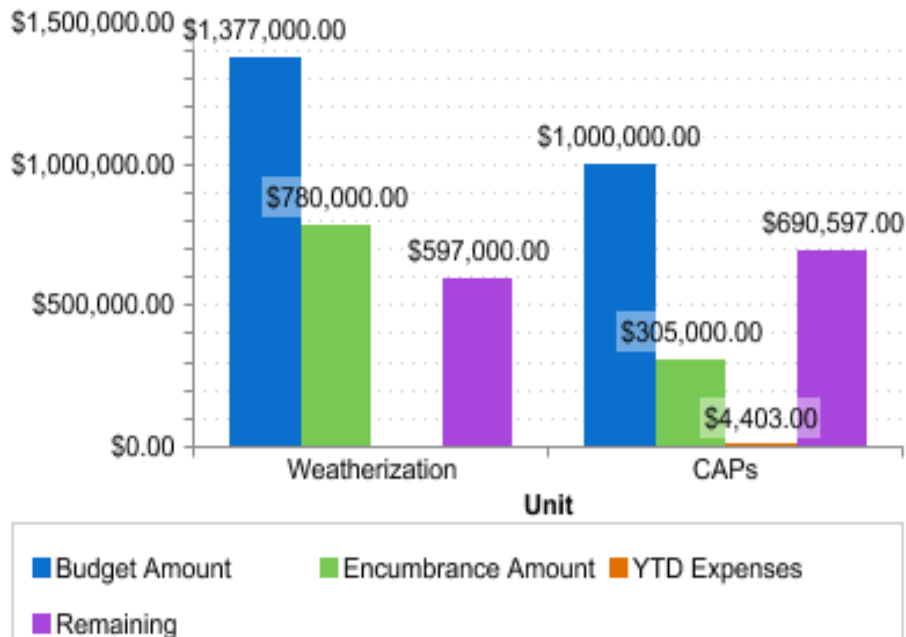
Weatherization FY 2016 Oct-Nov

Homes in Current Weatherization Process



AEWA=Austin Energy Weatherization
CAP=Customer Assistant Program

Weatherization/CAPs Budgets FY 2016



Source: eCombs as of 12/04/15 Based on unaudited numbers

Applicants assessed by the Austin Energy Weatherization Team may be referred to other home repair resources for assistance before weatherization may be completed.

*Updated on 12/10/15



CES RMC SAVINGS REPORT

FY2016 Report
As of 11/30/2015

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	0.31	16%	Customers	443	872	\$ 700,000	\$ 156,840
EES- Home Performance ES - Rebate	3.00	0.23	8%	Customers	125	247	\$ 2,300,000	\$ 138,648
EES- Home Performance ES - Loan	0.10			Customers			\$ 100,000	\$ -
EES- Free Weatherization	0.36	0.04	10%	Customers	15	42	\$ 2,377,000	\$ 4,403
EES- Refrigerator Recycling	0.32	0.07	22%	Customers	585	194	\$ 250,000	\$ -
EES- Residential Lighting	1.00	0.03	3%	Bulbs	14,666	353	\$ 900,000	\$ -
GB- Residential Ratings	0.52	0.07	13%	Customers	93	123	\$ -	\$ -
GB- Residential Energy Code	7.92	1.62	20%	Customers	541	2,046	\$ -	\$ -
Residential TOTAL	15.23	2.36	15%		1,802	3,876	\$ 6,627,000	\$ 299,892

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	0.42	3%	Customers	17	2,273	\$ 2,700,000	\$ 168,876
EES- Small Business	2.87	0.44	15%	Customers	73	1,715	\$ 2,500,000	\$ 188,423
EES- Municipal				Customers			\$ -	\$ -
EES- Multifamily	3.50	0.12	3%	Apt Units	357	246	\$ 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	0.38	20%	Dwellings	429	757	\$ -	\$ -
GB- Commercial Ratings	1.24	0.71	57%	1,000 sf	1,129	1,050	\$ 306,000	\$ -
GB- Commercial Energy Code	4.59	1.05	23%	1,000 sf	640	3,060	\$ -	\$ -
Commercial TOTAL	28.99	3.21	11%		1,192	9,394	\$ 7,327,000	\$ 400,498

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	0.71	16%	Customers	495	3.75	\$ 700,000	\$ 233,250
DR- Cycle Saver	1.50	0.16	11%	Customers	250		\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20			Customers			\$ 140,000	\$ 17,399
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 237,803
DR- ERS (AE only)	2.00			Customers			\$ -	\$ -
Demand Response (DR) TOTAL	13.20	0.87	7%		745	4	\$ 1,440,000	\$ 488,452

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	6.44	11%		3,739	13,274	\$ 15,415,000	\$ 1,188,842

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 11/30/2015

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent (Current Month)
Residential	5.00	0.42	0.08	Customers	74	708	\$ 5,000,000	\$ 482,633
Commercial	5.00			Customers			\$ 2,500,000	\$ (72,901)
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	0.42	4%		74	708	\$ 7,500,000	\$ 409,732

Low Income	UPDATE
Weatherization	The Low Income Weatherization contract for FY2016 has 12 contractors that receive new project assignments on a weekly basis. The goal is to help them build up their project pipeline by keeping an open project base of 15 homes on an ongoing basis. Jobs reported in October were based on encumbered FY15 jobs and will not count toward the total jobs for FY16 (to avoid double counting), thus the number to-date will drop from the numbers reported in the October report.
Solar	
Green Building	In November, 28 of the 36 single family homes receiving an AE Green Building rating are in SMART housing developments.

Low Income Program	Budget	Spent To Date
AE Weatherization	\$ 1,377,000	\$ 780,000
CAP Weatherization	\$ 1,000,000	\$ 309,403

EES - LOAD COOP PROGRAM	No. of Applicants ²	Participants /Locations	Program Capacity ³	Maximum Event Performance ⁴
No. of Events			MW	MW

²Applicants 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 2015 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.

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

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 11/30/2015

Green Building Impacts	Units	Saved
Credited to EES rebates	MW	
Credited to Solar Energy	MW	2.05
Credited to Thermal Energy Storage	MWh	
Credited to EES rebates	CCF	207,502
Credited to Solar Energy	1,000 gal	3,290
Natural gas	1,000 gal	1,135
Building water	Tons	8,264
Irrigation water		
Construction Waste diversion		

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	5,973,299
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Avoided power plant water consumption (evaporation only).

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,924
Residential App	Participants	13,333
Commercial App	Participants	1,249

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		
Residential Charging Stations	18	\$ 17,297.69
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 actuals spent of both EES and CAP funding. No CAP funds were expended on non CAP projects.

Budget tracking for EES Weatherization and CAP Weatherization is based on spent to date plus encumbrances.

FY15 Weatherization totals will be adjusted include jobs started and encumbered in FY15 and completed in FY16. October FY16 totals will be adjusted to avoid double counting.

Residential participant counts do not include number of bulbs.

Total commercial participation does not include GB commercial square foot.

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.

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

Data is unaudited and rounded to 2 decimal points.

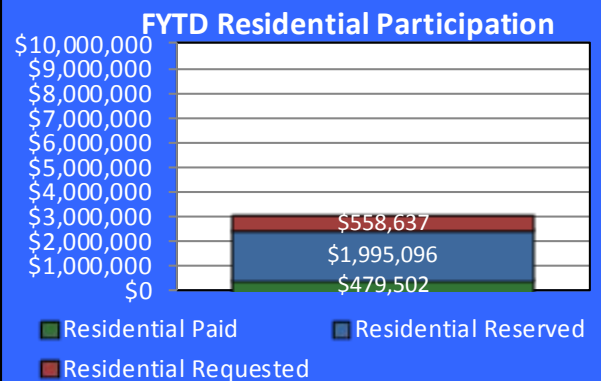
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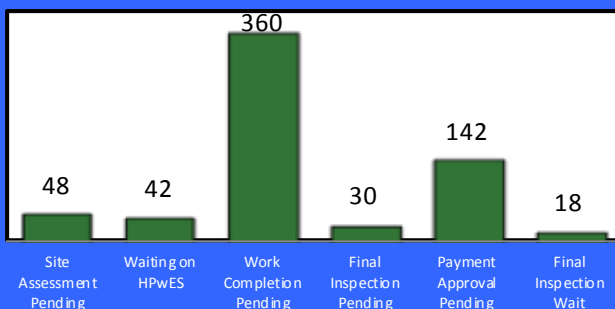
Solar PV Incentive Program November FY16 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	57	151	424	850	18%
Commercial	16	31	60	85	36%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$341,825	\$915,090	\$1,995,096	\$4,200,000	22%
Commercial (Estimated Annual PBI Payments)	\$193,226	\$291,006	\$641,195	\$1,000,000	29%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	332	881	1865	NA	NA
Commercial PBI	3099	3797	6118	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	25	74	4,421	750	10%
Commercial PBI	0	0	148	60	0%
Commercial CBI	0	0	101	0	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$140,746	\$479,502	\$49,940,656	\$5,000,000	10%
Commercial PBI Paid	\$87,123	\$214,689	\$2,467,231	\$2,500,000	9%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	128	413	19,287	5,000	8%
Commercial PBI	0	0	7,557	5,000	0%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	128	413	27,943	10,000	4%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	232,791	707,684	32,416,952	8,450,000	8%
Commercial	0	0	14,654,587	8,450,000	0%
Total kWh	232,791	707,684	47,071,539	16,900,000	4%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	90
Res Requested Rebate \$	\$558,637
Res Requested Capacity kW-ac	497
# of Commercial	7
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$55,253
Com Capacity kW-ac	753
Monthly Modeling	
Projected Total PBI FY16 Exposure (Modeled \$/Annual)	\$1,897,578
Modeled kWh Production- Res	2,830,388
Modeled kWh Production - Com	947,730



Residential - Application Status



PBI Exposure by Fiscal Year

