



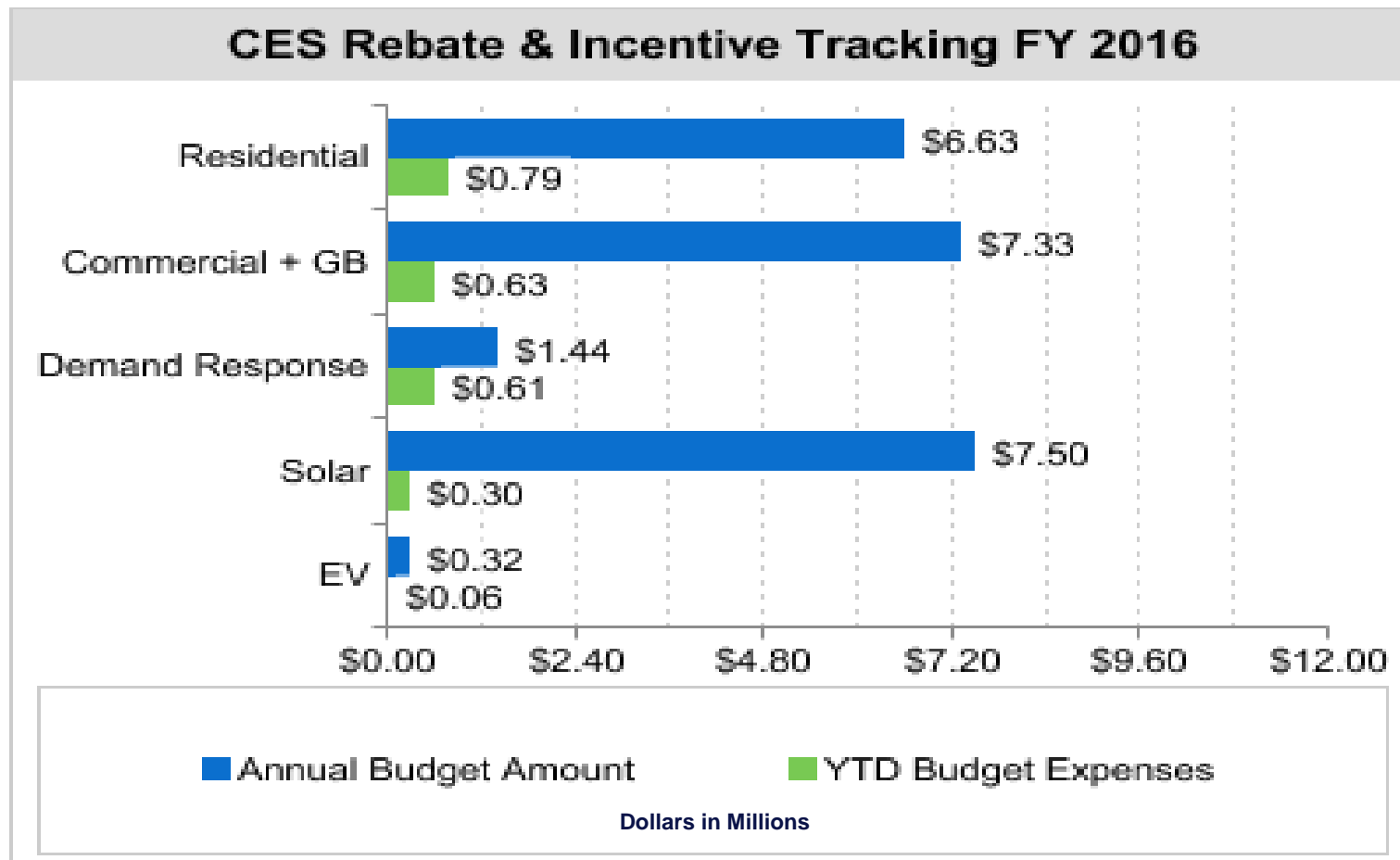
Customer Energy Solutions

Program Update as of December 31, 2015





CES Rebate & Incentive Tracking FY 2016 Oct-Dec



Source:

RMC Report as of 1/11/16

eCombs as of 1/08/16 Based on unaudited numbers

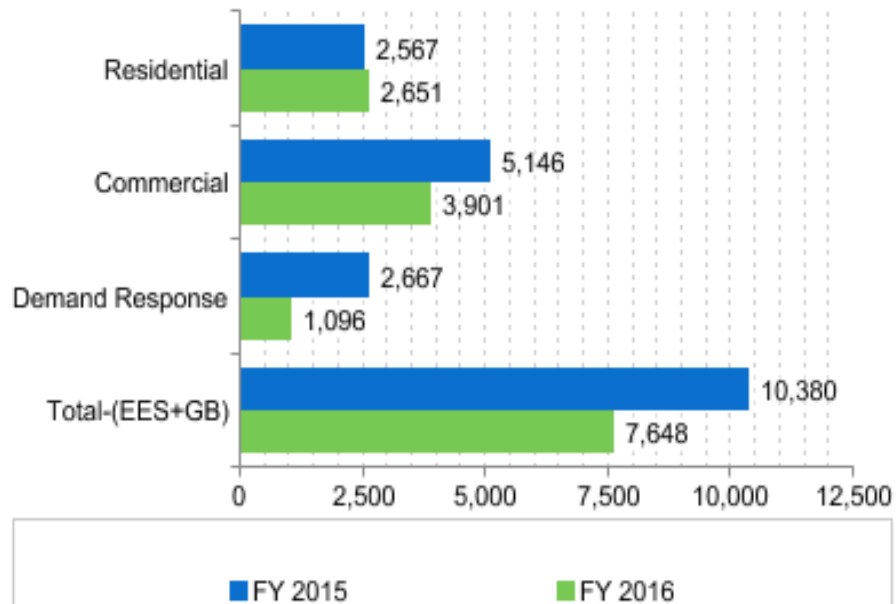
Solar Monthly Report as of 1/1/16



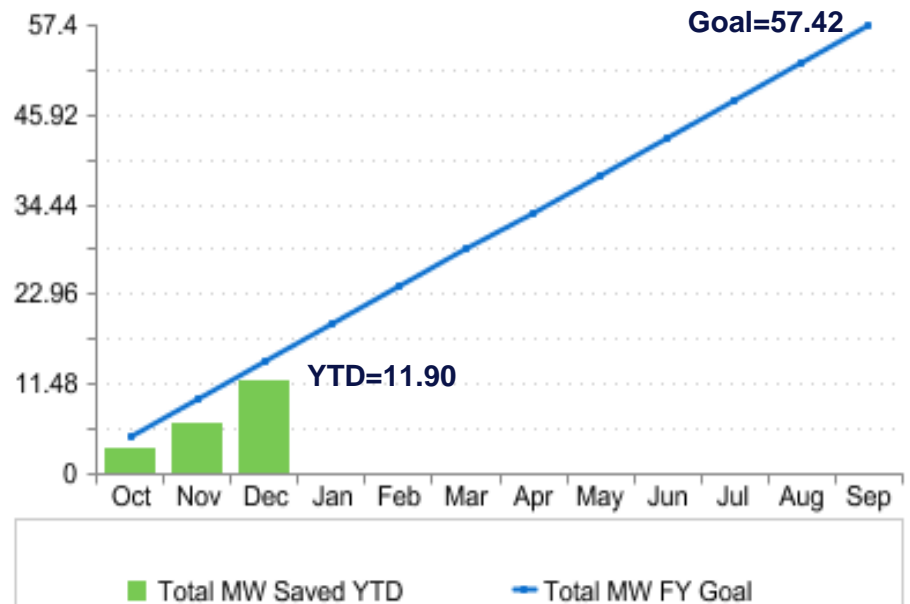


Participation & MW Savings FY 2016 Oct-Dec

Overall Participation



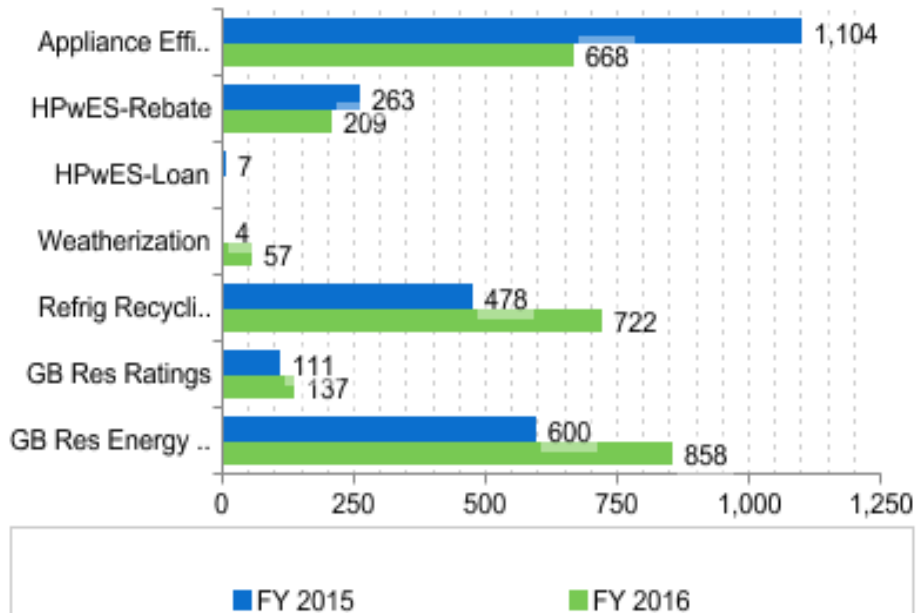
Total MW Savings FY 2016



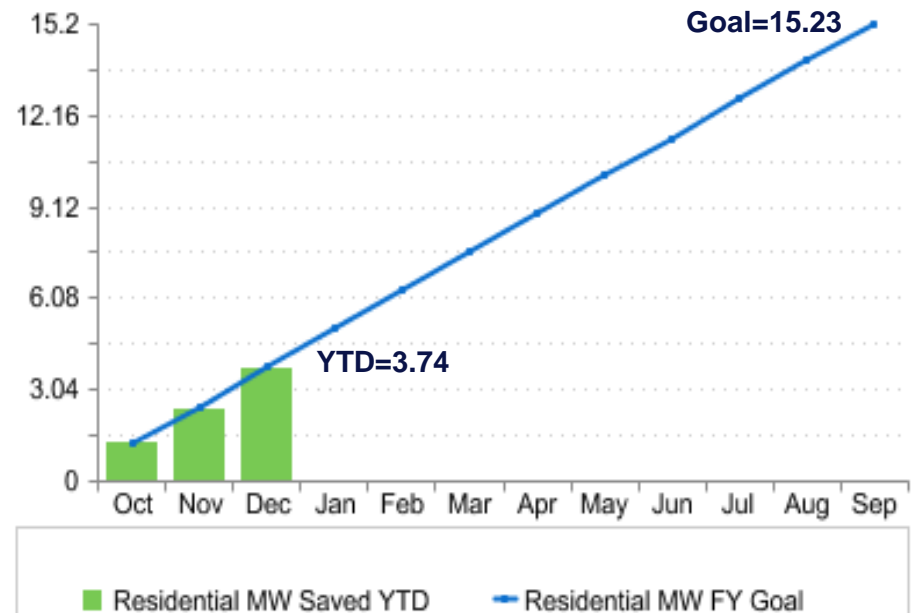


Participation & MW Savings FY 2016 Oct-Dec

Residential Participation



MW Savings Residential FY 2016



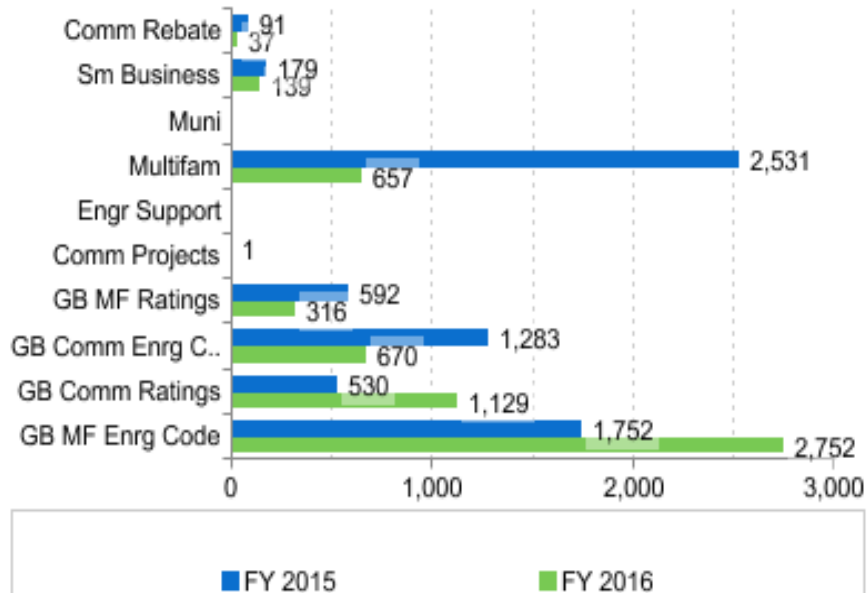
Residential Lighting-Bulbs=35,469



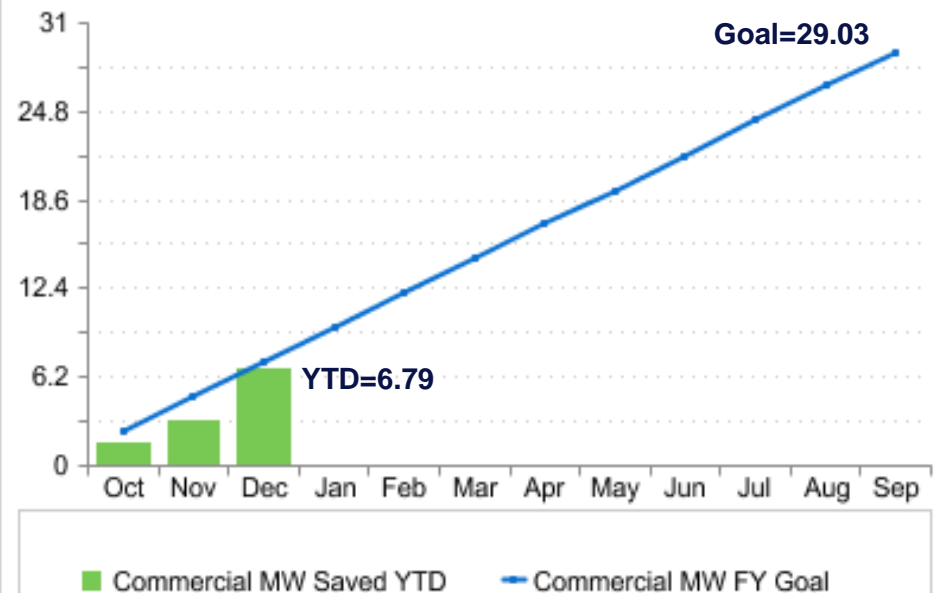


Participation & MW Savings FY 2016 Oct-Dec

Commercial Participation



MW Savings Commercial FY 2016



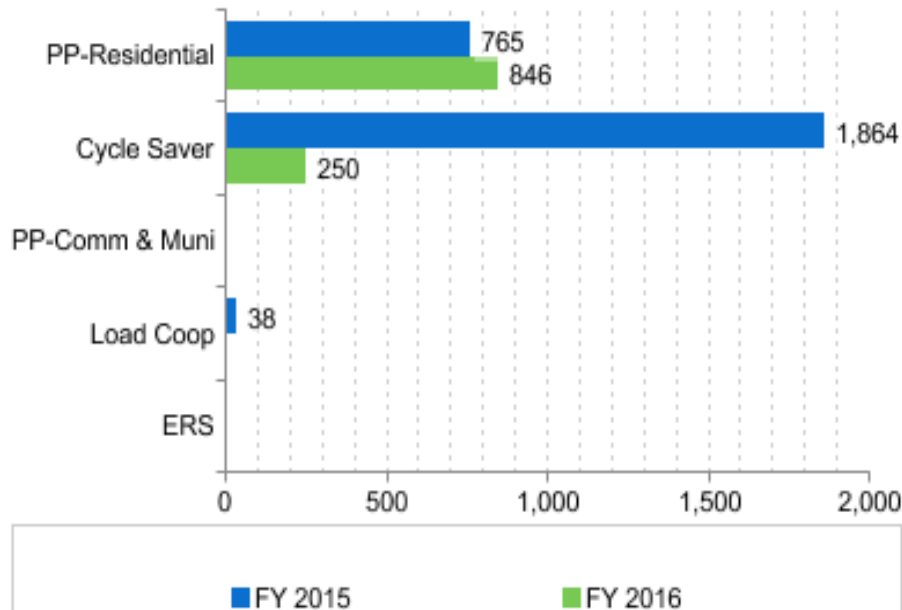
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”
GB MF(Multi Family) Energy Code participation is in number of dwelling units

Commercial + Thermal Energy Storage
Commercial Goal=28.99
Thermal Energy Storage Goal=0.43

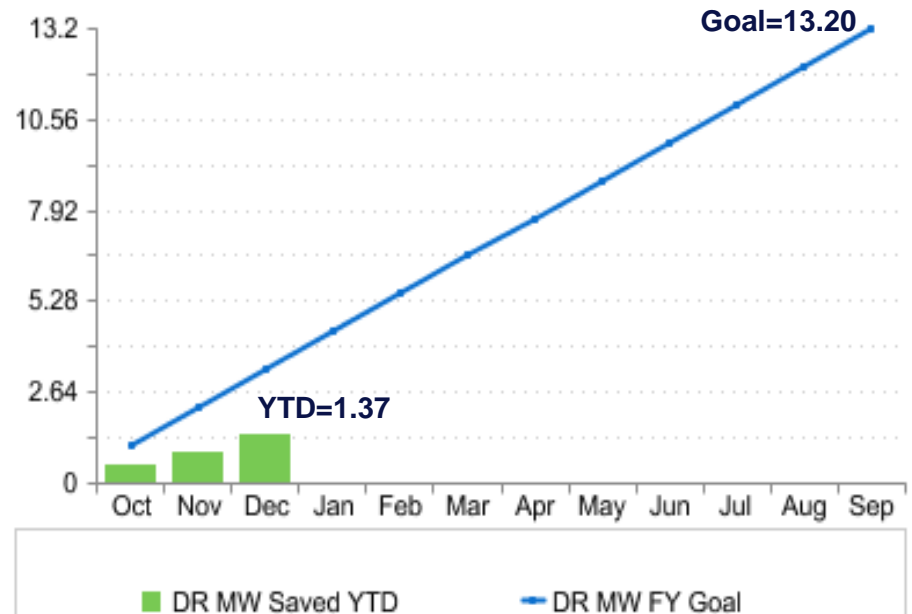


Participation & MW Savings FY 2016 Oct-Dec

Demand Response Participation

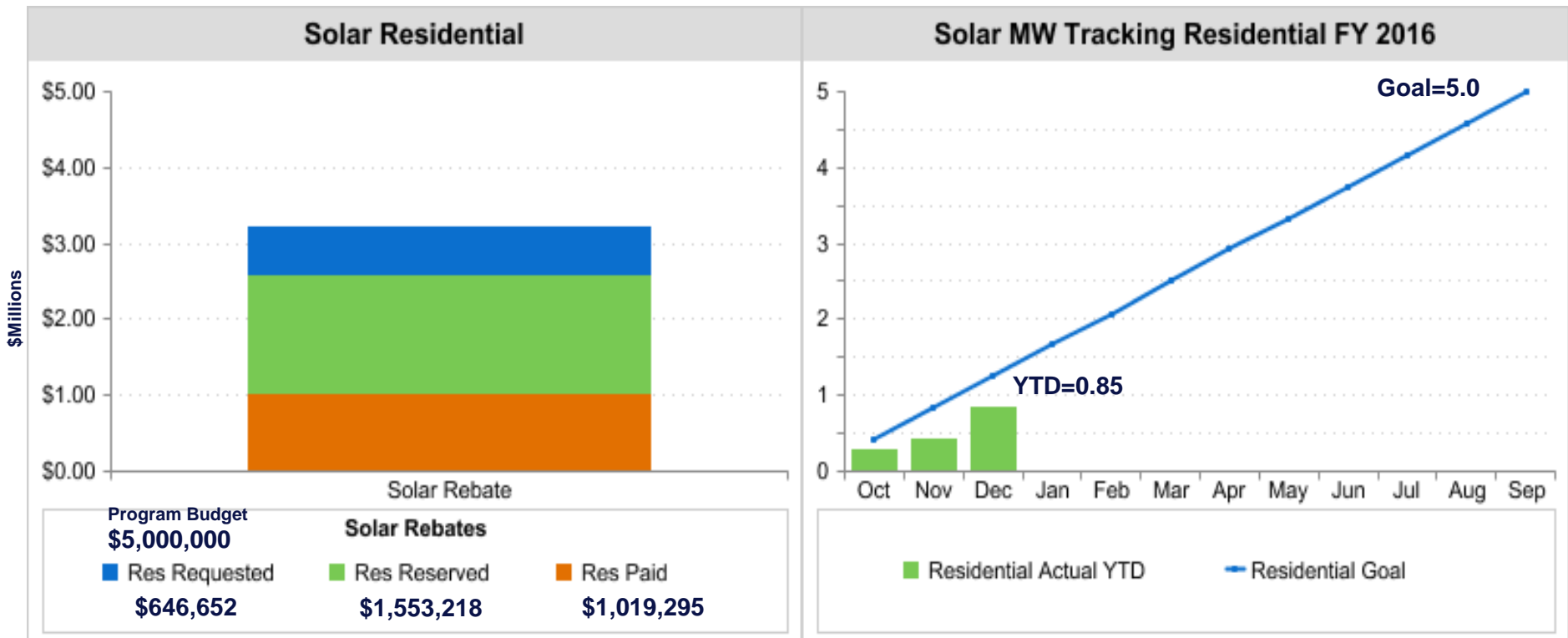


MW Savings Demand Response FY 2016





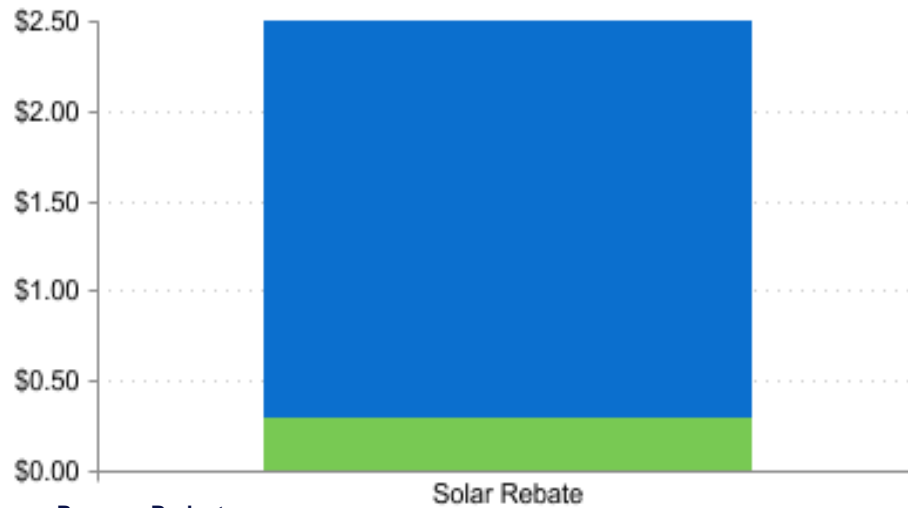
Solar Rebates & MW Tracking FY 2016 Oct-Dec





Solar Rebates & MW Tracking FY 2016 Oct-Dec

Solar Commercial



Program Budget

\$2,500,000

Solar Rebates

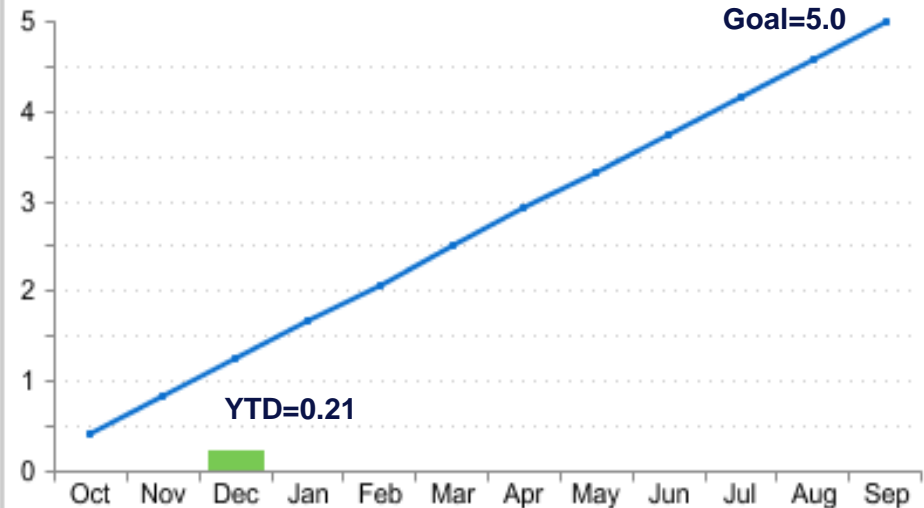
■ Comm PBI Planned Expenditure

■ Comm PBI Paid FYTD

\$2,205,795

\$294,205

Solar MW Tracking Commercial FY 2016



Goal=5.0

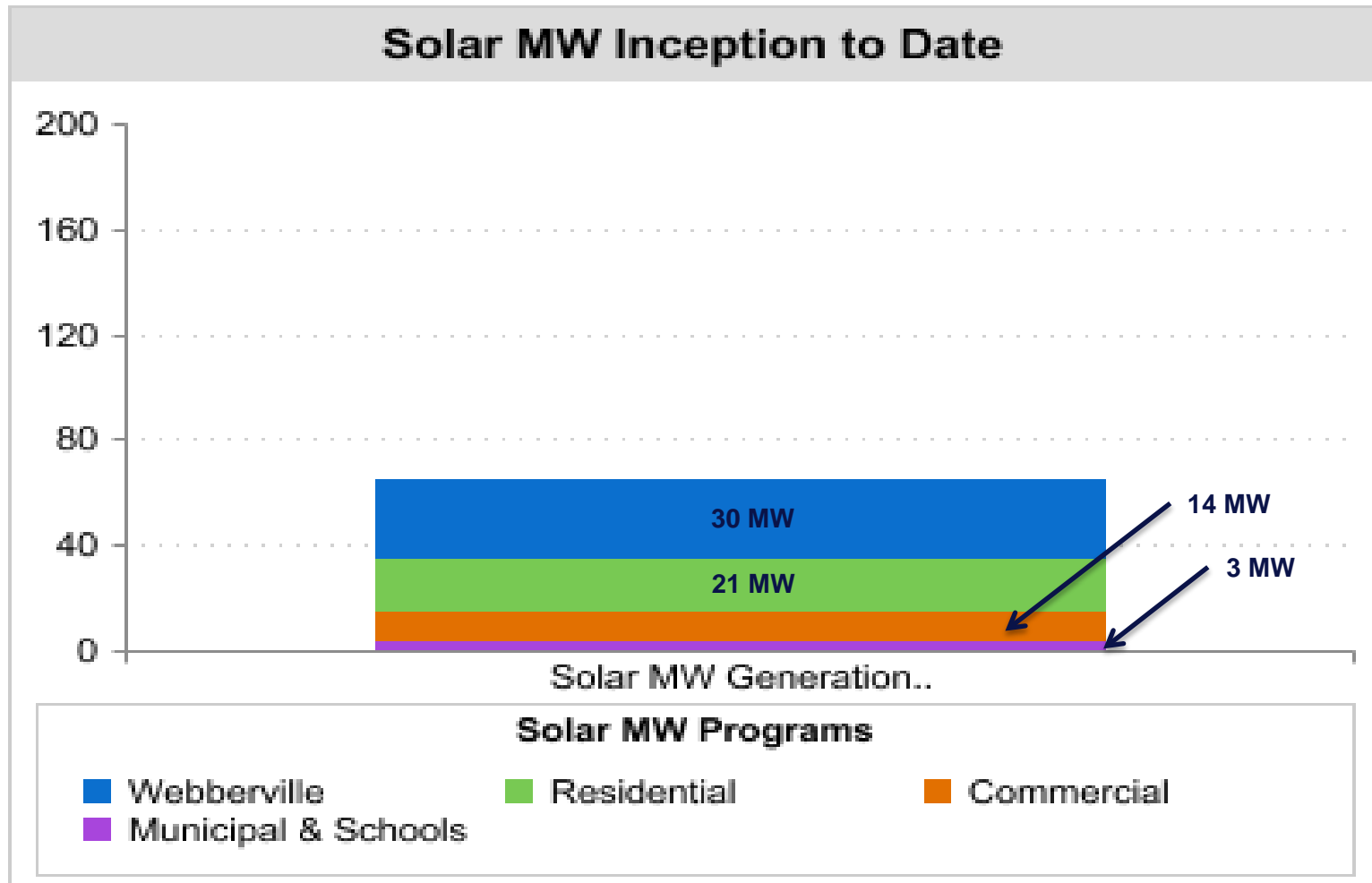
YTD=0.21

■ Commercial Actual YTD

— Commercial Goal

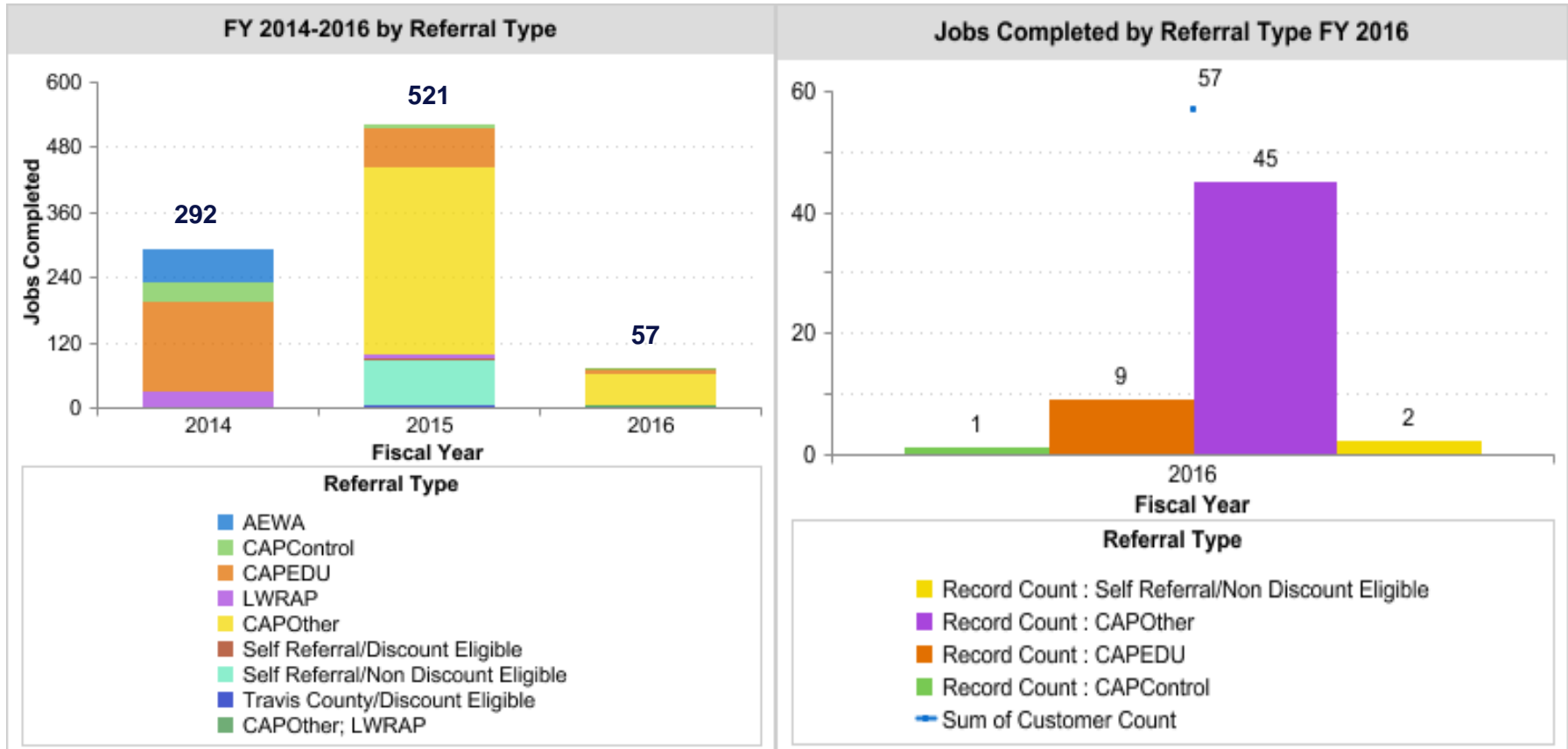


Solar MW Inception to Date as of Dec 2015





Weatherization FY 2016 Oct-Dec

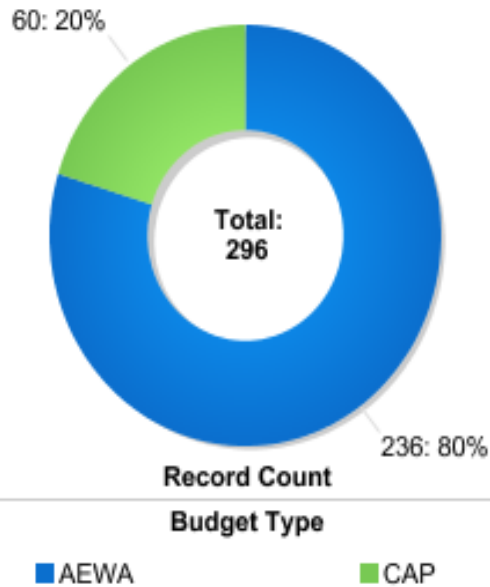


Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer



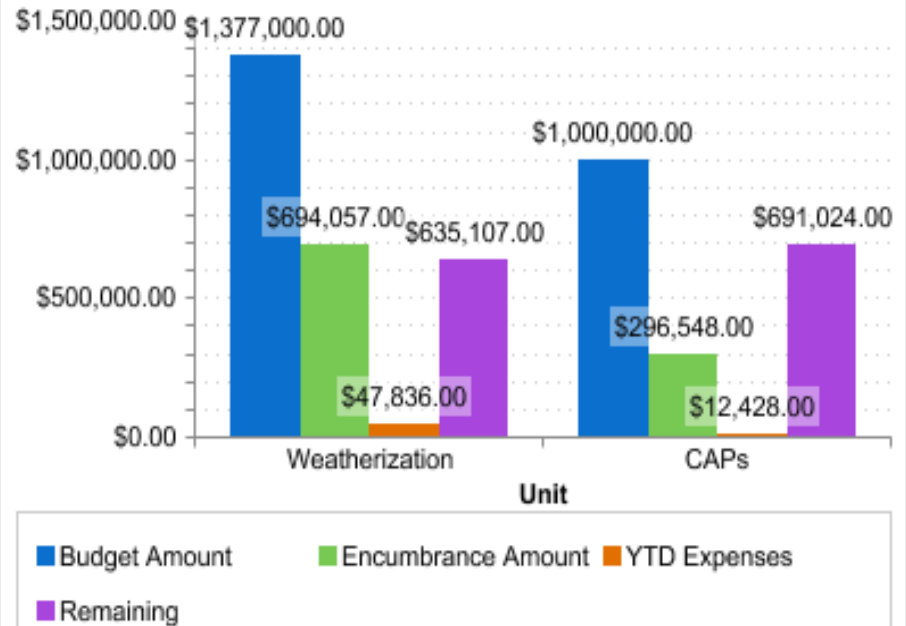
Weatherization FY 2016 Oct-Dec

Homes in Current Weatherization Process



AEWA=Austin Energy Weatherization
CAP=Customer Assistant Program

Weatherization/CAPs Budgets FY 2016



Source: eCombs as of 1/08/16 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 1/11/16



CES RMC SAVINGS REPORT

FY2016 Report
As of 12/31/2015

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	0.47	24%	Customers	668	1,314	\$ 700,000	\$ 269,830
EES- Home Performance ES - Rebate	3.00	0.37	12%	Customers	209	412	\$ 2,300,000	\$ 293,726
EES- Home Performance ES - Loan	0.10			Customers			\$ 100,000	\$ 196
EES- Weatherization Assistance & CAP WX	0.36	0.08	21%	Customers	57	87	\$ 2,377,000	\$ 60,264
EES- Refrigerator Recycling	0.32	0.09	27%	Customers	722	239	\$ 250,000	\$ 43,238
EES- Residential Lighting	1.00	0.07	7%	Bulbs	35,469	855	\$ 900,000	\$ 120,556
GB- Residential Ratings	0.52	0.10	19%	Customers	137	181	\$ -	\$ -
GB- Residential Energy Code	7.92	2.56	32%	Customers	858	3,245	\$ -	\$ -
Residential TOTAL	15.23	3.74	25%		2,651	6,335	\$ 6,627,000	\$ 787,811

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	1.24	10%	Customers	37	6,159	\$ 2,700,000	\$ 168,876
EES- Small Business	2.87	0.84	29%	Customers	139	2,926	\$ 2,500,000	\$ 188,423
EES- Municipal				Customers			\$ -	\$ -
EES- Multifamily	3.50	0.34	10%	Apt Units	657	1,035	\$ 1,800,000	\$ 275,802
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	2.43	125%	Dwellings	2,752	3,842	\$ -	\$ -
GB- Commercial Ratings	1.24	0.71	57%	1,000 sf	1,129	1,050	\$ 306,000	\$ -
GB- Commercial Energy Code	4.59	1.12	25%	1,000 sf	670	3,265	\$ -	\$ -
Commercial TOTAL	28.99	6.79	23%		3,901	18,569	\$ 7,327,000	\$ 633,100

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	1.21	27%	Customers	846	10.79	\$ 700,000	\$ 340,535
DR- Cycle Saver	1.50	0.16	11%	Customers	250	1.50	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20			Customers			\$ 140,000	\$ 17,399
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 248,592
DR- ERS (AE only)	2.00			Customers			\$ -	\$ -
Demand Response (DR) TOTAL	13.20	1.37	10%		1,096	12	\$ 1,440,000	\$ 606,526

Thermal Energy Storage		MW To Date					Rebate Budget	Spent To Date
Domain Loop							\$ -	\$ -
Central Loop							\$ -	\$ -
Commercial	0.43						\$ 21,000	\$ -
Thermal Energy Storage TOTAL	0.43						\$ 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	11.90	21%		7,648	24,916	\$ 15,415,000	\$ 2,027,437

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 12/31/2015

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent (Current Month)
Residential	5.00	0.85	0.17	Customers	150	1,440	\$ 5,000,000	\$ 292,961
Commercial	5.00	0.21	0.04	Customers	5	397	\$ 2,500,000	\$ 6,615
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	1.06	11%		155	1,837	\$ 7,500,000	\$ 299,576

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.
Solar	
Green Building	In December, 36 of the 44 single family homes receiving an AE Green Building rating are in SMART housing developments.

Low Income Program	Budget	Encumbrance as of 01/12/16	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 681,027	\$ 47,836
CAP Weatherization	\$ 1,000,000	\$ 289,739	\$ 12,428

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.				

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 12/31/2015

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	11,212,238
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Avoided power plant water consumption (evaporation only).

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,917
Residential App	Participants	13,552
Commercial App	Participants	1,248

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		
Residential Charging Stations	27	\$ 25,129.65
E-Ride	10	\$ 2,400.00

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. Unspent carryover from FY15 pending finalization from AE Finance.

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.

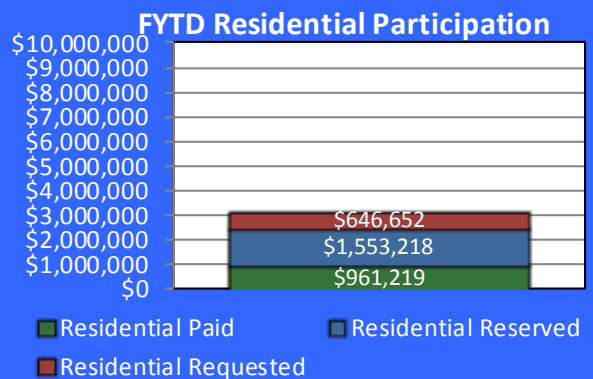
Program data is provided by individual Programs.

Budget data source is eCOMBS.

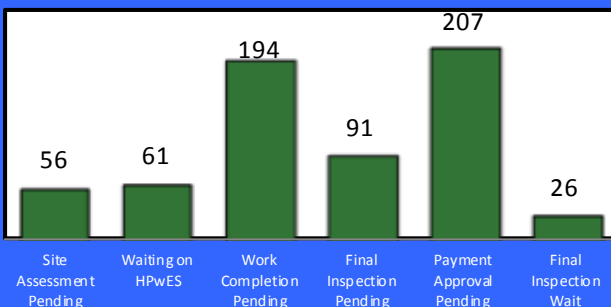
Solar PV Incentive Program December FY16 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	81	232	422	850	27%
Commercial	3	34	58	85	40%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$478,805	\$1,395,305	\$1,553,218	\$4,200,000	33%
Commercial (Estimated Annual PBI Payments)	\$6,151	\$297,157	\$529,706	\$1,000,000	30%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	488	1370	1531	NA	NA
Commercial PBI	45	3843	5472	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	76	150	4,497	750	20%
Commercial PBI	5	5	153	60	8%
Commercial CBI	0	0	101	0	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$481,717	\$961,219	\$50,422,372	\$5,000,000	19%
Commercial PBI Paid	\$79,516	\$294,205	\$2,546,747	\$2,500,000	12%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	429	842	19,716	5,000	17%
Commercial PBI	208	208	7,765	5,000	4%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	637	1,050	28,580	10,000	11%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	731,508	1,439,192	33,148,460	8,450,000	17%
Commercial	397,287	397,287	15,051,874	8,450,000	5%
Total kWh	1,128,795	1,836,479	48,200,334	16,900,000	11%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	117
Res Requested Rebate \$	\$646,652
Res Requested Capacity kW-ac	608
# of Commercial	5
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$50,874
Com Capacity kW-ac	721
Monthly Modeling	
Projected Total PBI FY16 Exposure (Modeled \$/Annual)	\$1,907,385
Modeled kWh Production- Res	2,022,767
Modeled kWh Production - Com	683,940



Residential - Application Status



PBI Exposure by Fiscal Year

