



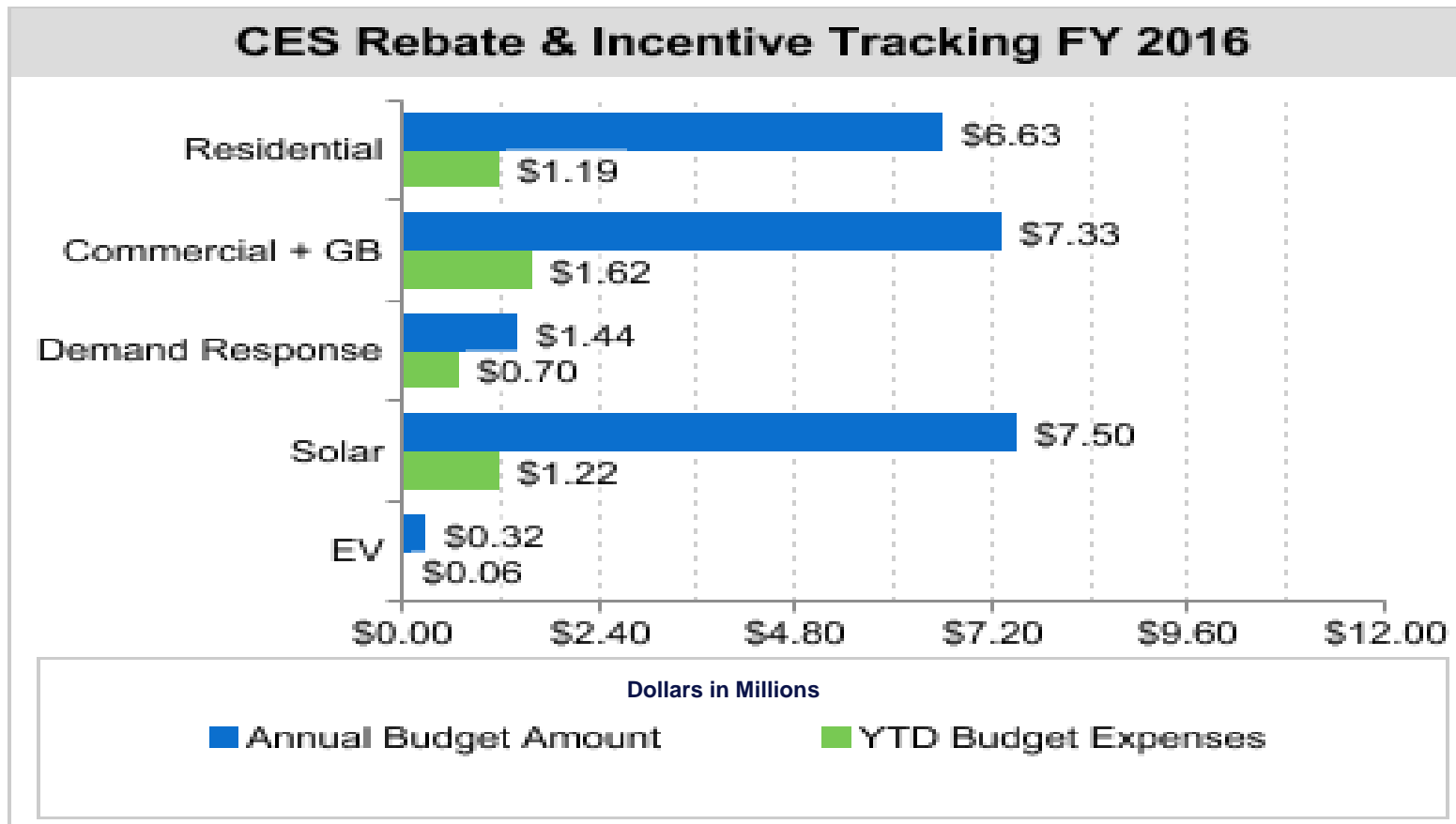
# Customer Energy Solutions

## Program Update as of January 31, 2016





# CES Rebate & Incentive Tracking FY 2016 Oct-Jan



Source:

RMC Report as of 2/09/16

eCombs as of 2/05/16 Based on unaudited numbers

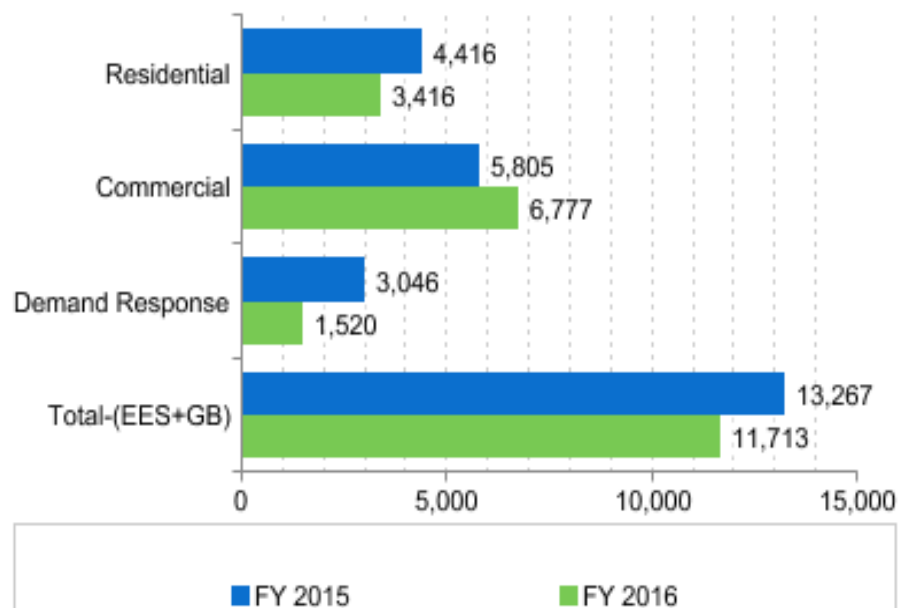
Solar Monthly Report as of 2/1/16



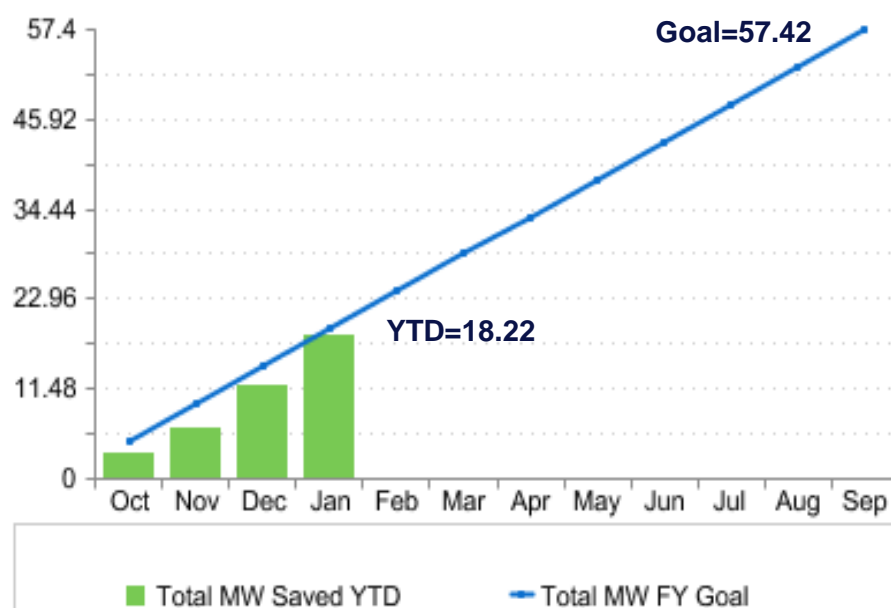


# Participation & MW Savings FY 2016 Oct-Jan

## Overall Participation



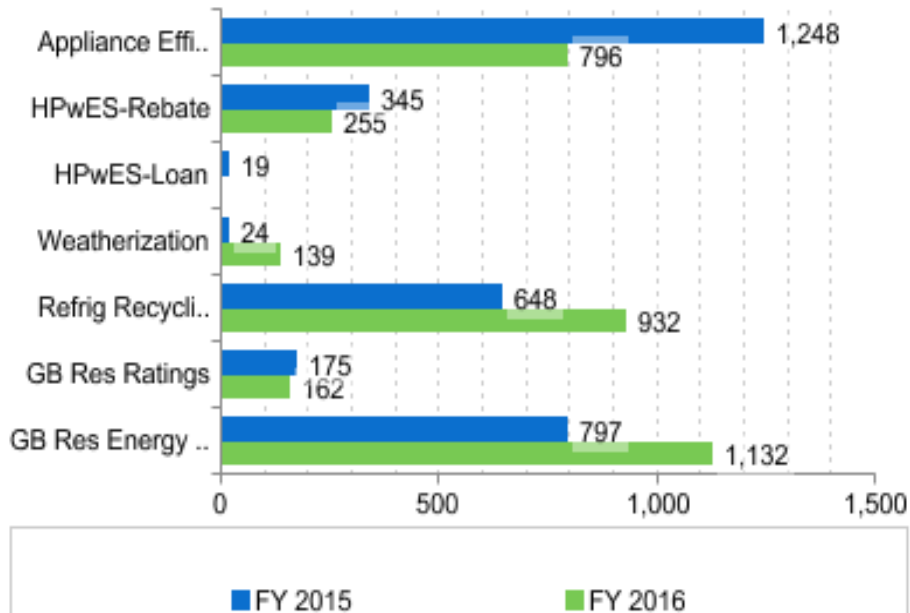
## Total MW Savings FY 2016



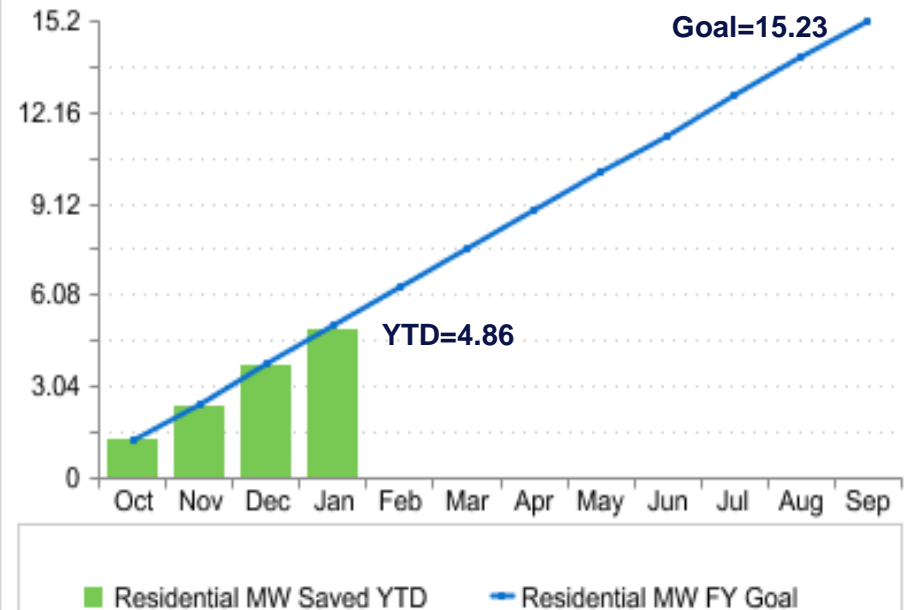


# Participation & MW Savings FY 2016 Oct-Jan

## Residential Participation



## MW Savings Residential FY 2016

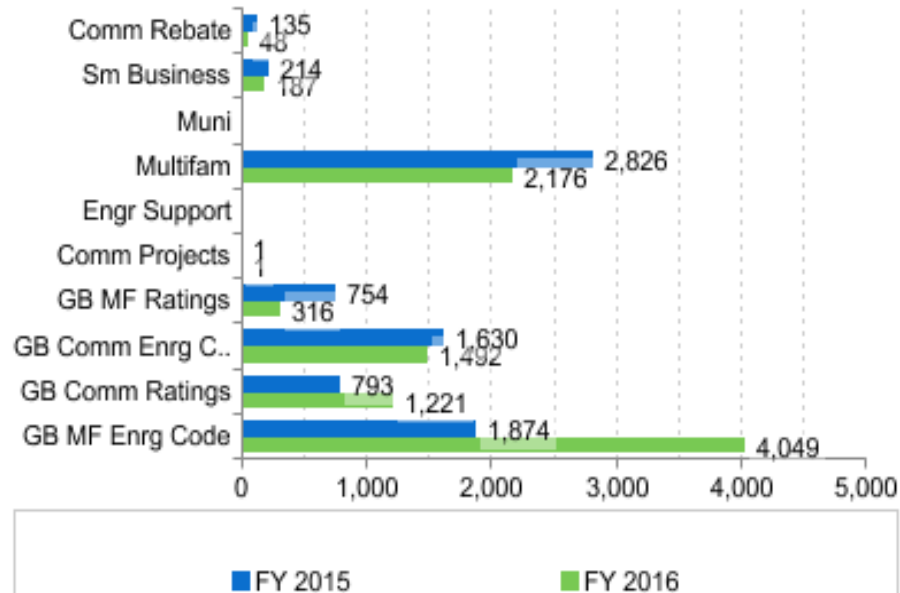


Residential Lighting-Bulbs=39,827

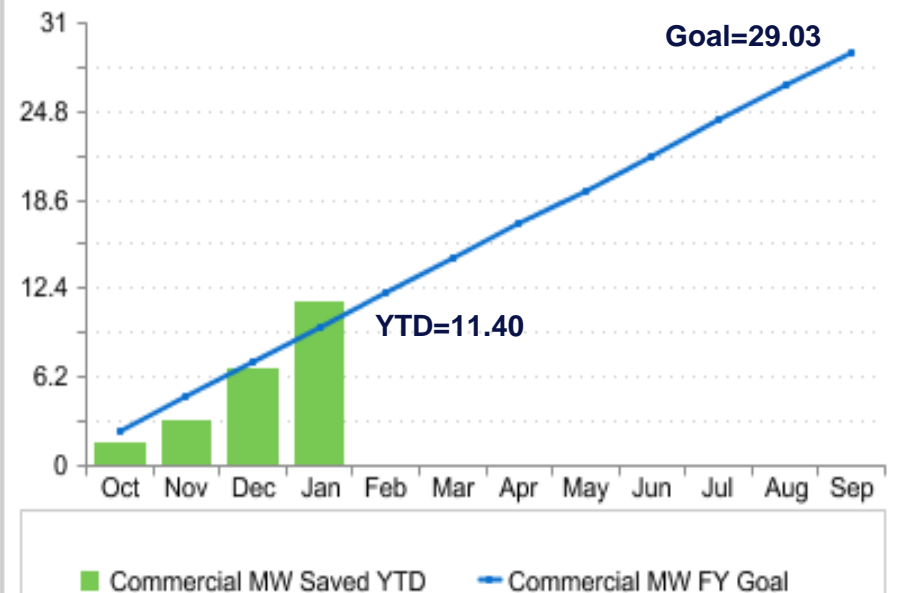


# Participation & MW Savings FY 2016 Oct-Jan

**Commercial Participation**



**MW Savings Commercial FY 2016**



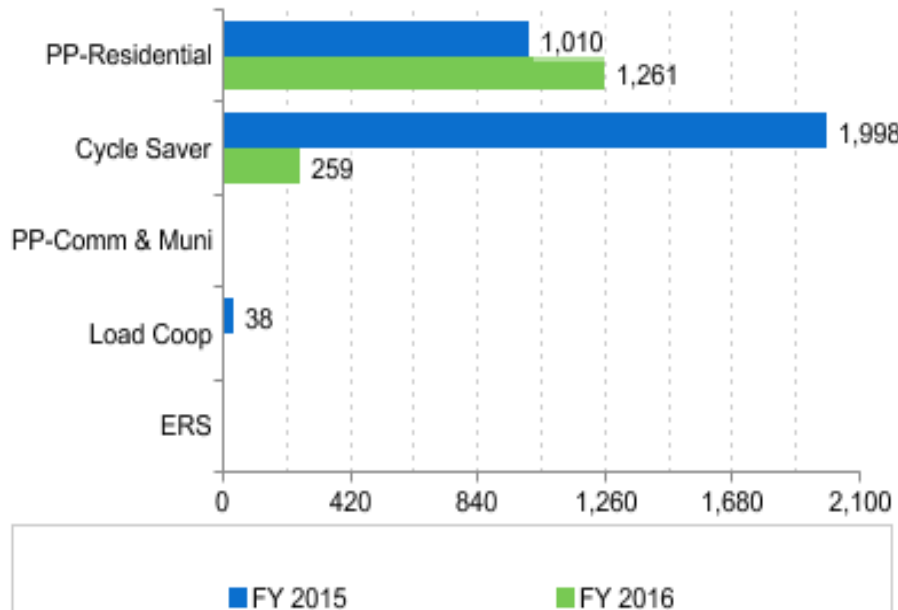
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”  
GB MF(Multi Family) Energy Code participation is in number of dwelling units

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



# Participation & MW Savings FY 2016 Oct-Jan

## Demand Response Participation



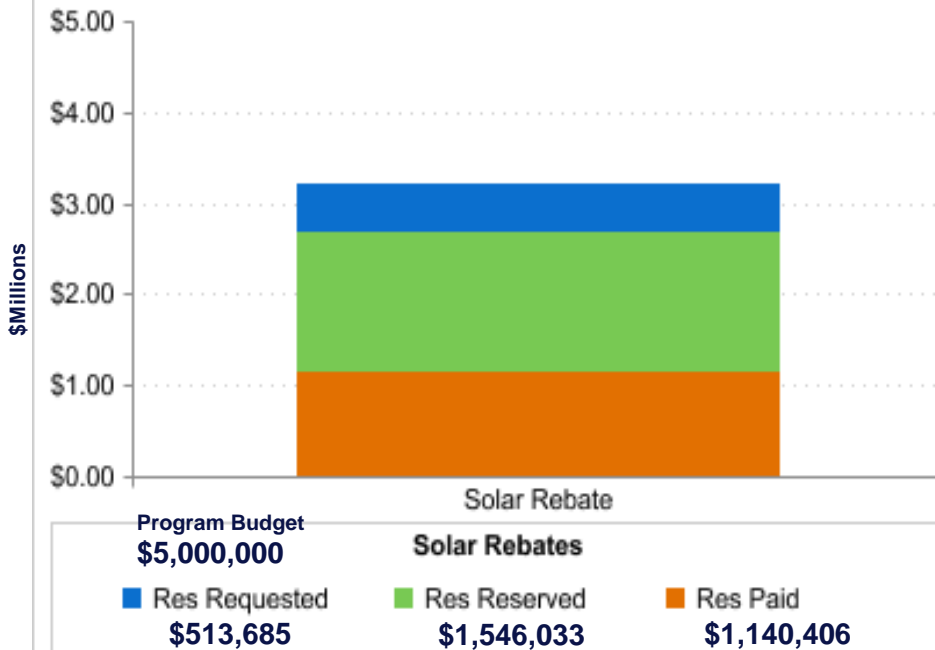
## MW Savings Demand Response FY 2016



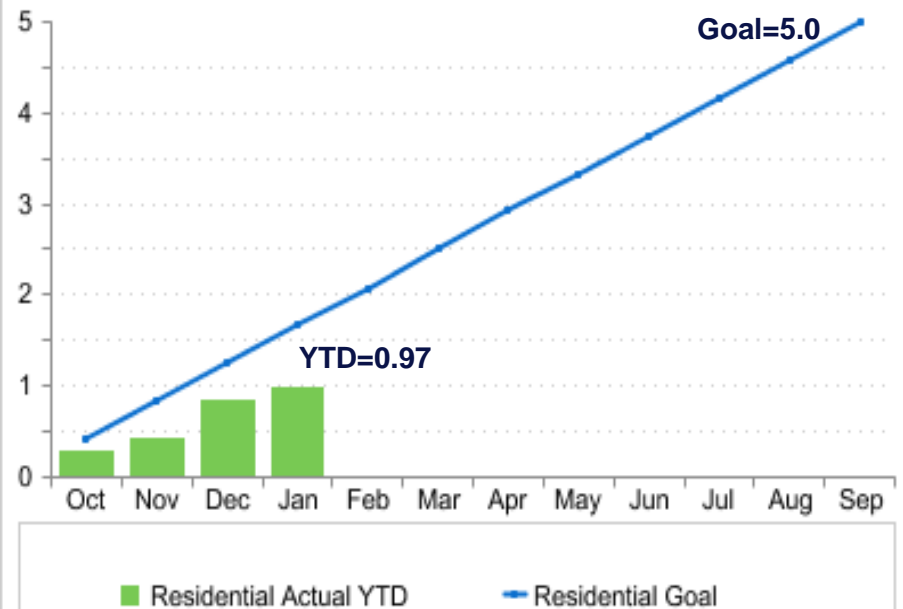


# Solar Rebates & MW Tracking FY 2016 Oct-Jan

## Solar Residential



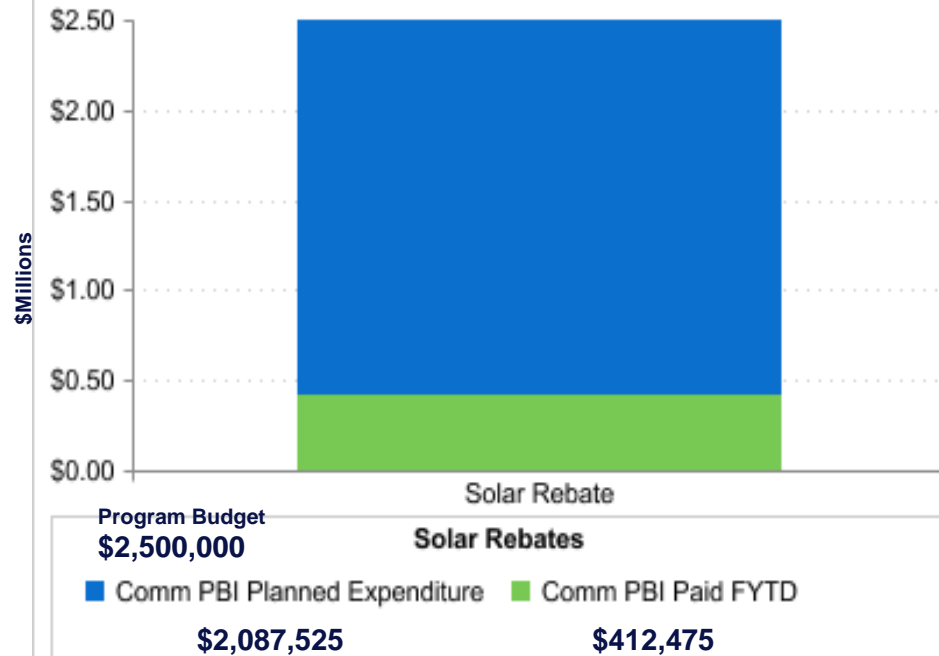
## Solar MW Tracking Residential FY 2016



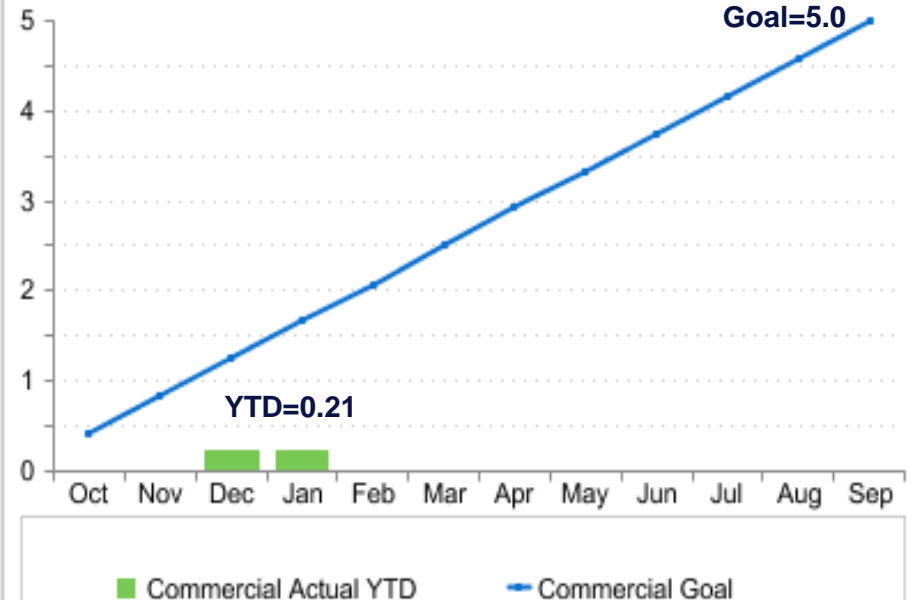


# Solar Rebates & MW Tracking FY 2016 Oct-Jan

**Solar Commercial**



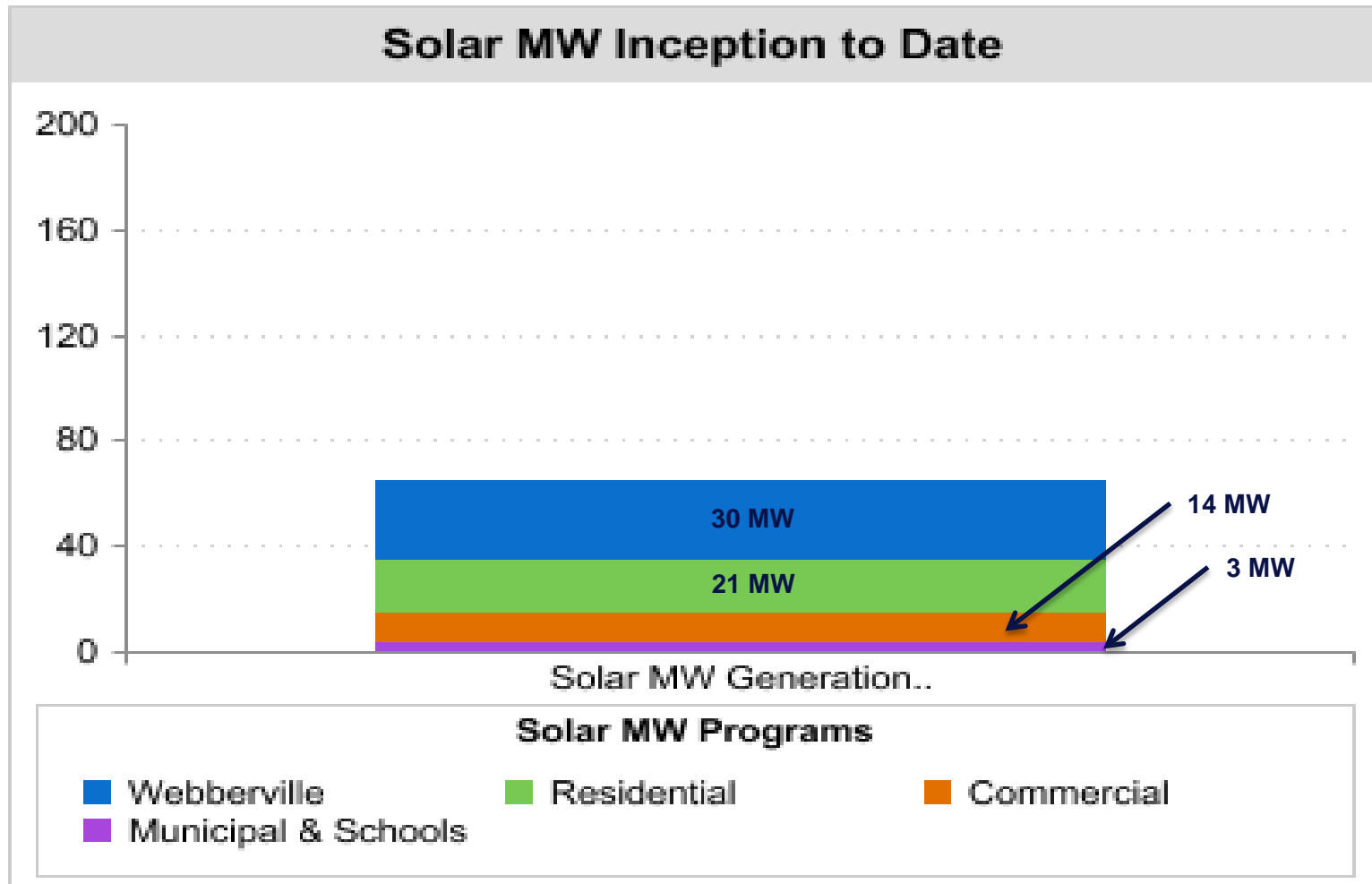
**Solar MW Tracking Commercial FY 2016**





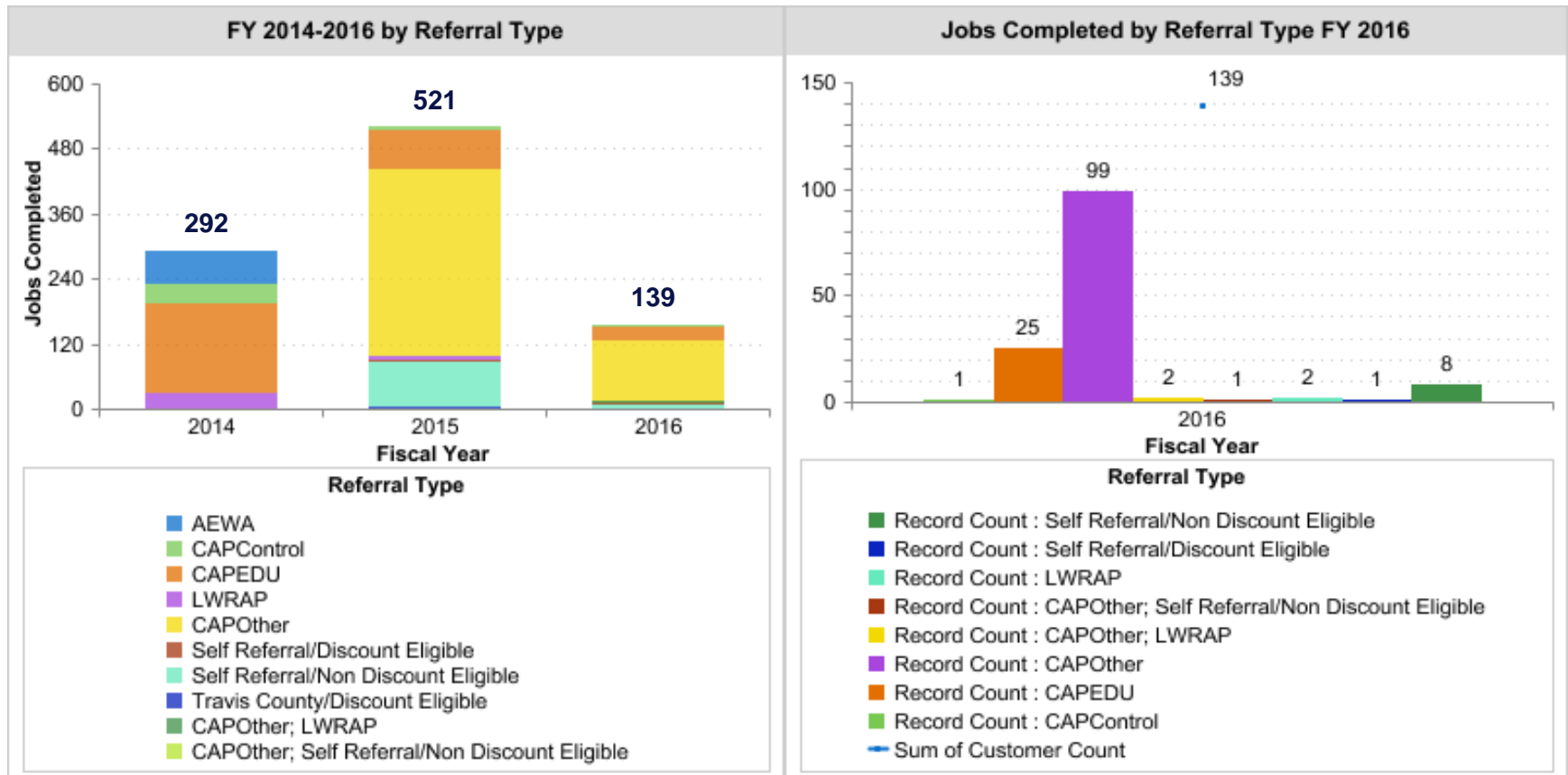


# Solar MW Inception to Date as of Jan 2015





# Weatherization FY 2016 Oct-Jan

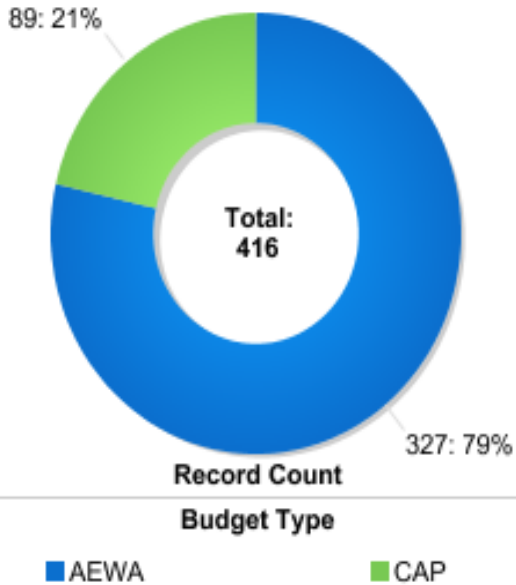


Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer



# Weatherization FY 2016 Oct-Jan

Homes in Current Weatherization Process

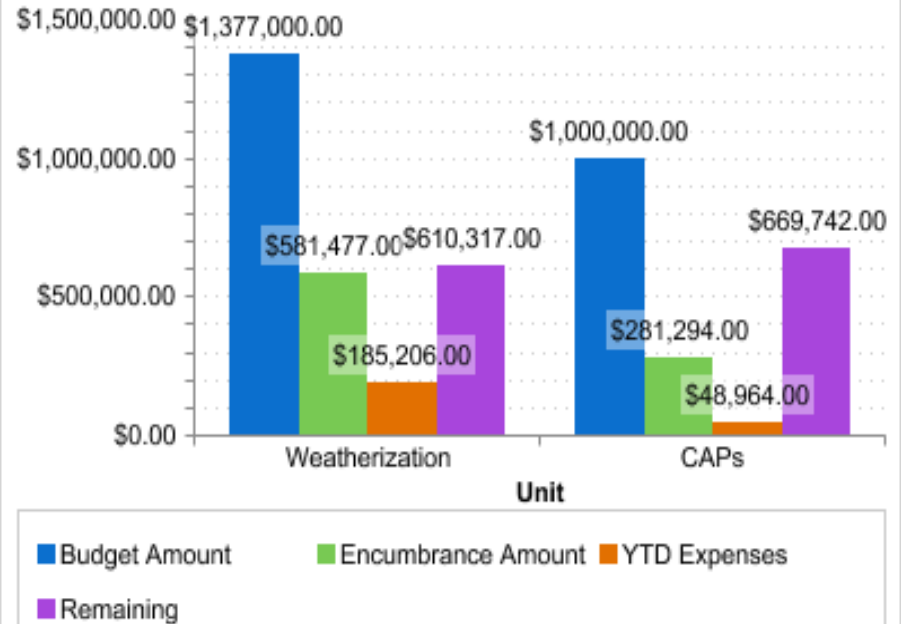


AEWA=Austin Energy Weatherization  
CAP=Customer Assistant Program

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 2/09/16

Weatherization/CAPs Budgets FY 2016



Source: eCombs as of 2/05/16 Based on unaudited numbers



# CES RMC SAVINGS REPORT

## FY2016 Report

### As of 01/31/2016

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	0.56	28%	Customers	796	1,566	\$ 700,000	\$ 350,080
EES- Home Performance ES - Rebate	3.00	0.46	15%	Customers	255	503	\$ 2,300,000	\$ 361,588
EES- Home Performance ES - Loan	0.10			Customers			\$ 100,000	\$ 196
EES- Weatherization Assistance & CAP WX	0.36	0.15	43%	Customers	139	177	\$ 2,377,000	\$ 234,170
EES- Refrigerator Recycling	0.32	0.11	35%	Customers	932	309	\$ 250,000	\$ 122,081
EES- Residential Lighting	1.00	0.08	8%	Bulbs	39,827	960	\$ 900,000	\$ 120,556
GB- Residential Ratings	0.52	0.12	23%	Customers	162	214	\$ -	\$ -
GB- Residential Energy Code	7.92	3.38	43%	Customers	1,132	4,280	\$ -	\$ -
<b>Residential TOTAL</b>	<b>15.23</b>	<b>4.86</b>	<b>32%</b>		<b>3,416</b>	<b>8,010</b>	<b>\$ 6,627,000</b>	<b>\$ 1,188,671</b>
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	1.92	15%	Customers	48	9,217	\$ 2,700,000	\$ 497,363
EES- Small Business	2.87	1.33	46%	Customers	187	4,137	\$ 2,500,000	\$ 727,648
EES- Municipal				Customers			\$ -	\$ -
EES- Multifamily	3.50	1.11	32%	Apt Units	2,176	2,842	\$ 1,800,000	\$ 390,590
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.00	0.08	8%	Customers	1	240	\$ -	\$ -
GB- Multifamily Ratings	0.84	0.11	13%	Dwellings	316	293	\$ -	\$ -
GB- Multifamily Energy Code	1.95	3.57	184%	Dwellings	4,049	4,823	\$ -	\$ -
GB- Commercial Ratings	1.24	0.76	61%	1,000 sf	1,221	1,320	\$ 306,000	\$ -
GB- Commercial Energy Code	4.59	2.53	55%	1,000 sf	1,492	6,860	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>28.99</b>	<b>11.40</b>	<b>39%</b>		<b>6,777</b>	<b>29,732</b>	<b>\$ 7,327,000</b>	<b>\$ 1,615,601</b>
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	1.80	40%	Customers	1261	16.08	\$ 700,000	\$ 420,929
DR- Cycle Saver	1.50	0.17	11%	Customers	259	1.55	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20			Customers			\$ 140,000	\$ 28,541
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 248,592
DR- ERS (AE only)	2.00			Customers			\$ -	\$ -
<b>Demand Response (DR) TOTAL</b>	<b>13.20</b>	<b>1.96</b>	<b>15%</b>		<b>1,520</b>	<b>18</b>	<b>\$ 1,440,000</b>	<b>\$ 698,062</b>
Thermal Energy Storage		MW To Date					Rebate Budget	Spent To Date
Domain Loop							\$ -	\$ -
Central Loop							\$ -	\$ -
Commercial	0.43						\$ 21,000	\$ -
<b>Thermal Energy Storage TOTAL</b>	<b>0.43</b>						<b>\$ 21,000</b>	<b>\$ -</b>
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent (Current Month)
<b>Grand TOTAL</b>	<b>57.42</b>	<b>18.22</b>	<b>32%</b>		<b>11,713</b>	<b>37,760</b>	<b>\$ 15,415,000</b>	<b>\$ 3,502,335</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

## FY2016 Report

### As of 01/31/2016

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent (Current Month)
Residential	5.00	0.97	0.19	Customers	173	1,641	\$ 5,000,000	\$ 1,094,226
Commercial	5.00	0.21	0.04	Customers	5	397	\$ 2,500,000	\$ 124,884
Solar Water Heating				Customers			\$ -	\$ -
<b>Solar Energy TOTAL</b>	<b>10.00</b>	<b>1.17</b>	<b>12%</b>		<b>178</b>	<b>2,038</b>	<b>\$ 7,500,000</b>	<b>\$ 1,219,110</b>

Low Income	UPDATE
Weatherization	As of 1/31/2016, in progress weatherization of low-income homes totaled 216. As of 1/31/2016, low-income weatherization funds obligated/spent totaled \$650,000. The Austin Fire department handed out AE energy efficiency reusable bags to 23 residences during January neighborhood canvassing for a total distribution of 115 LEDs.
Solar	
Green Building	In January, all 25 of the Green Building rated homes were in S.M.A.R.T. Housing developments.

Low Income Program	Budget	Encumbrance as of 02/08/16	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 581,477	\$ 185,206
CAP Weatherization	\$ 1,000,000	\$ 281,294	\$ 48,964

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

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 01/31/2016

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	5,837
Natural gas	1,000 gal	1,135
Building water	Tons	8,786
Irrigation water		
Construction Waste diversion		

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	16,992,157
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Avoided power plant water consumption (evaporation only).

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,916
Residential App	Participants	13,708
Commercial App	Participants	1,323

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		
Residential Charging Stations	36	\$ 32,961.61
E-Ride	13	\$ 3,150.00

#### 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. 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.

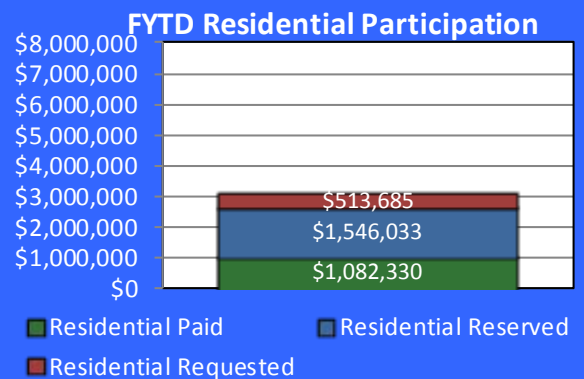
Program data is provided by individual Programs.

Budget data source is eCOMBS.

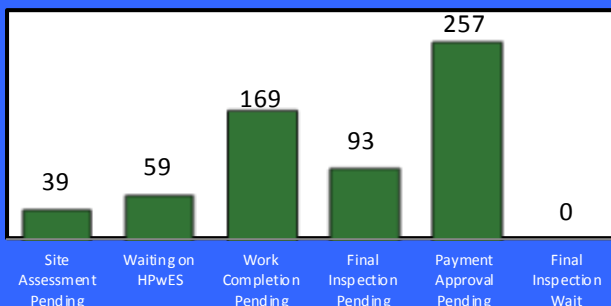
## Solar PV Incentive Program January FY16 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	55	282	252	850	33%
Commercial	0	33	51	85	39%
<b>LOI Committed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	\$272,422	\$1,635,570	\$1,546,033	\$4,200,000	39%
Commercial (Estimated Annual PBI Payments)	\$0	\$287,988	\$477,373	\$1,000,000	29%
<b>LOI Committed kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	291	1612	1547	NA	NA
Commercial PBI	0	3774	5061	NA	NA
<b>Projects Completed #</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	23	173	4,520	750	23%
Commercial PBI	0	5	153	60	8%
Commercial CBI	0	0	101	0	NA
<b>Projects Completed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential Rebates	\$121,111	\$1,082,330	\$50,543,484	\$5,000,000	22%
Commercial PBI Paid	\$118,270	\$412,475	\$2,665,017	\$2,500,000	16%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
<b>Projects Complete kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	118	960	19,834	5,000	19%
Commercial PBI	0	208	7,765	5,000	4%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	118	1,169	28,698	10,000	12%
<b>Projects Completed kWh/yr.</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	201,297	1,640,489	33,349,757	8,450,000	19%
Commercial	0	397,287	15,051,874	8,450,000	5%
Total kWh	201,297	2,037,776	48,401,631	16,900,000	12%

<b>Applications Submitted That Have Not Received LOIs</b>		<b>Current</b>
# of Residential		98
Res Requested Rebate \$		\$513,685
Res Requested Capacity kW-ac		469
# of Commercial		4
Com Requested Rebate \$ (Estimated Annual PBI Payments)		\$49,102
Com Capacity kW-ac		708
<b>Monthly Modeling</b>		
Projected Total PBI FY16 Exposure (Modeled \$/Annual)		\$1,879,965
Modeled kWh Production- Res		2,266,712
Modeled kWh Production - Com		761,858



### Residential - Application Status



### PBI Exposure by Fiscal Year

