

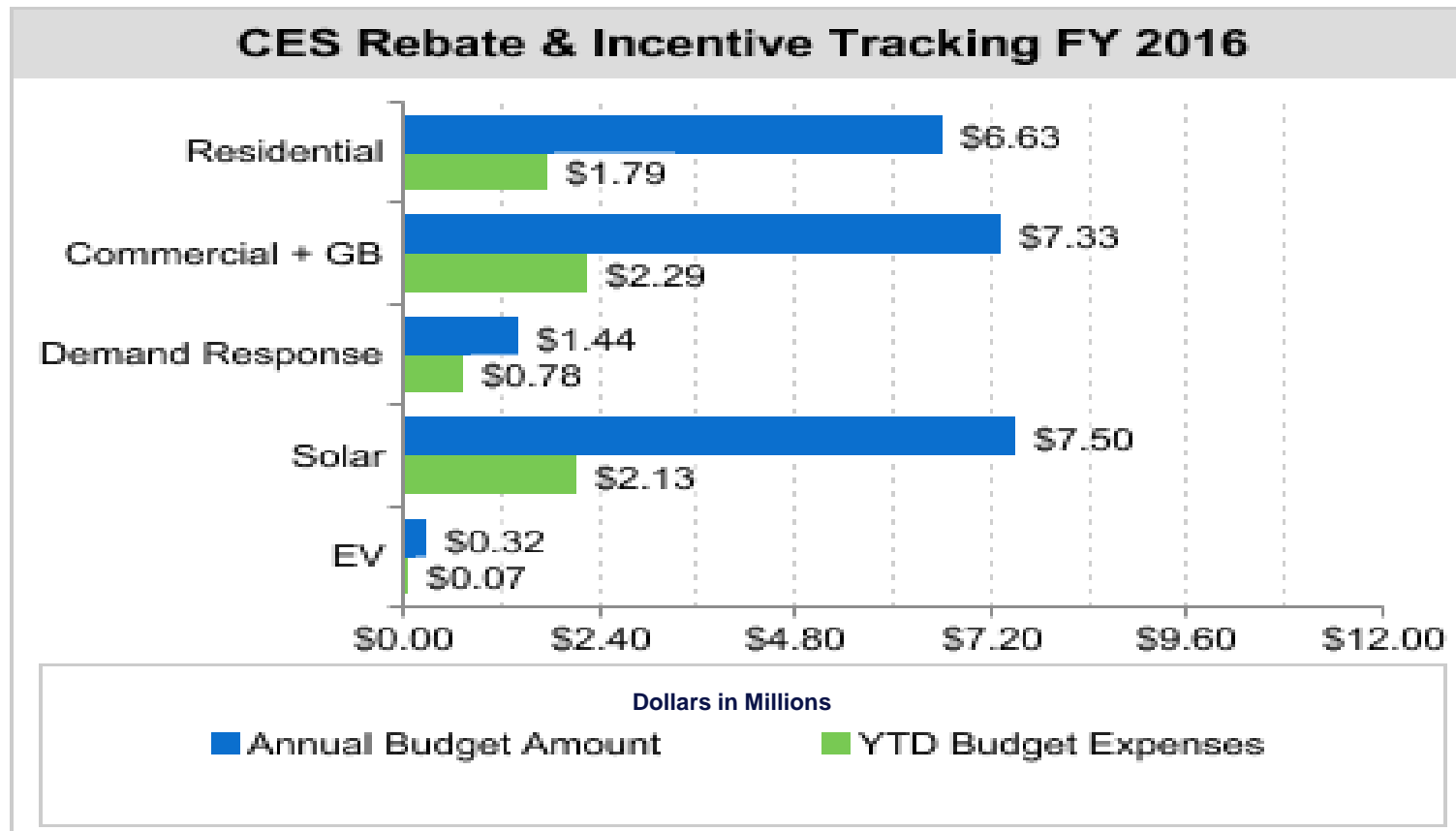


Customer Energy Solutions

Program Update as of February 29, 2016



CES Rebate & Incentive Tracking FY 2016 Oct-Feb



Source:

RMC Report as of 3/15/16

eCombs as of 3/04/16 Based on unaudited numbers

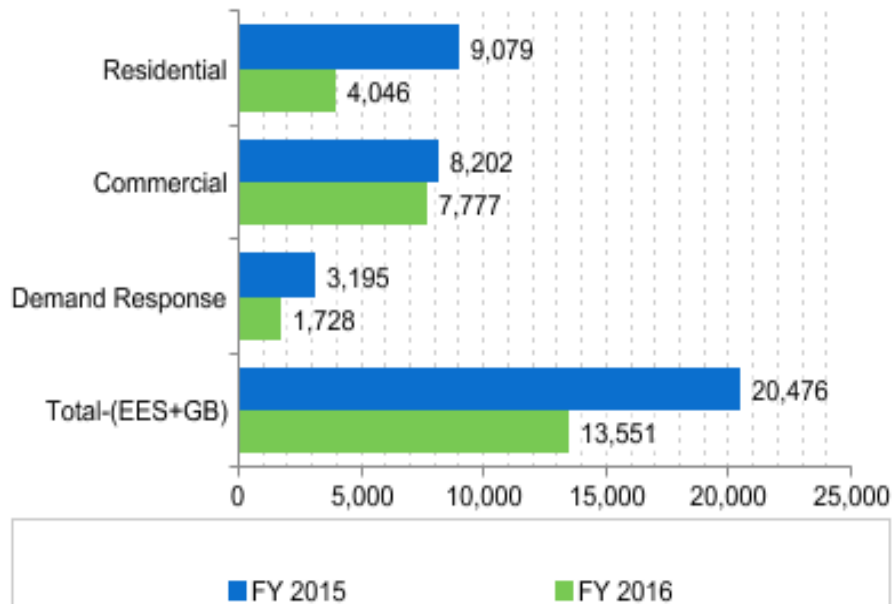
Solar Monthly Report as of 3/1/16



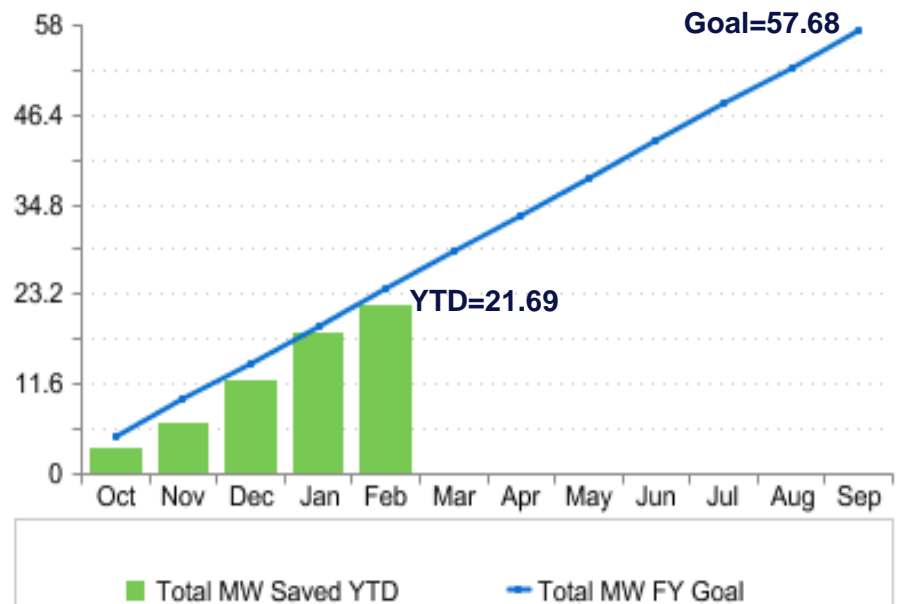


Participation & MW Savings FY 2016 Oct-Feb

Overall Participation



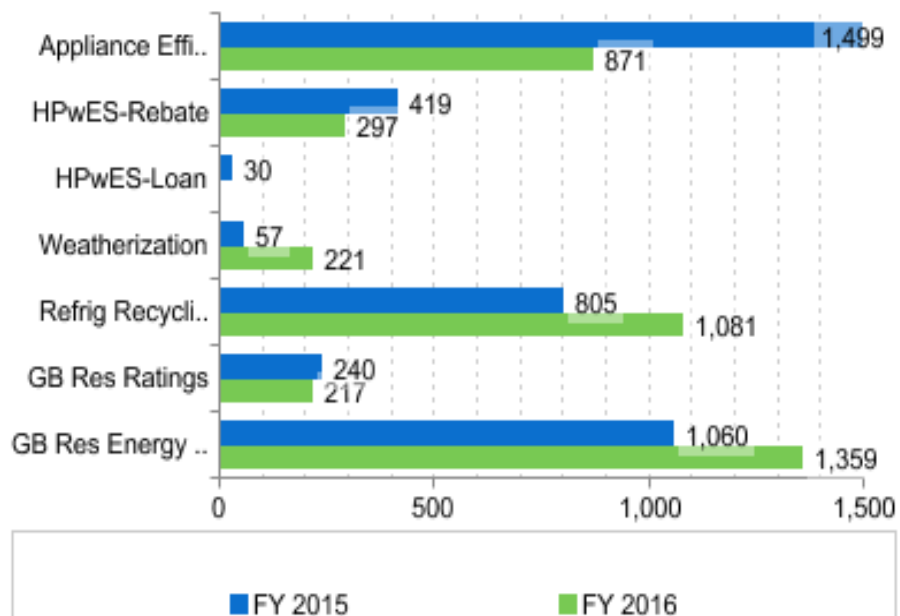
Total MW Savings FY 2016



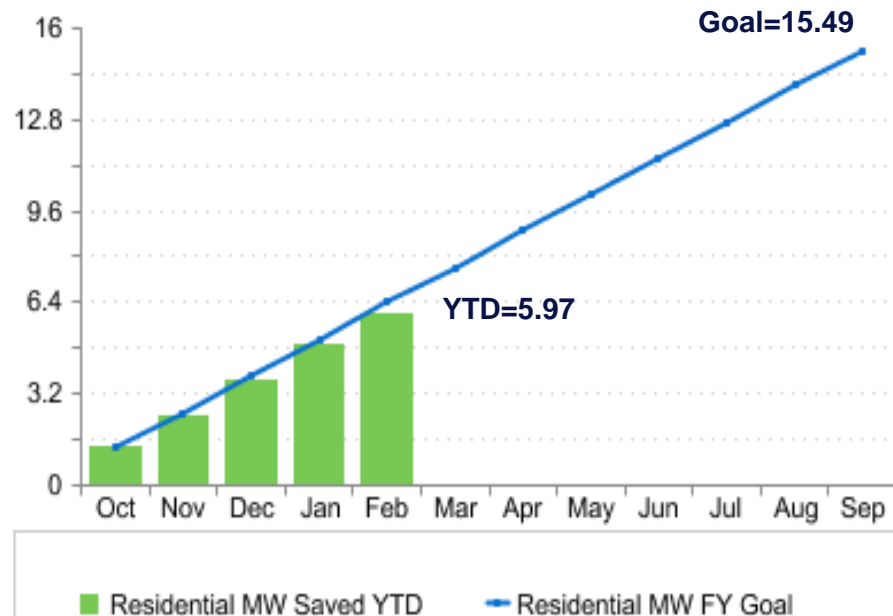


Participation & MW Savings FY 2016 Oct-Feb

Residential Participation



MW Savings Residential FY 2016

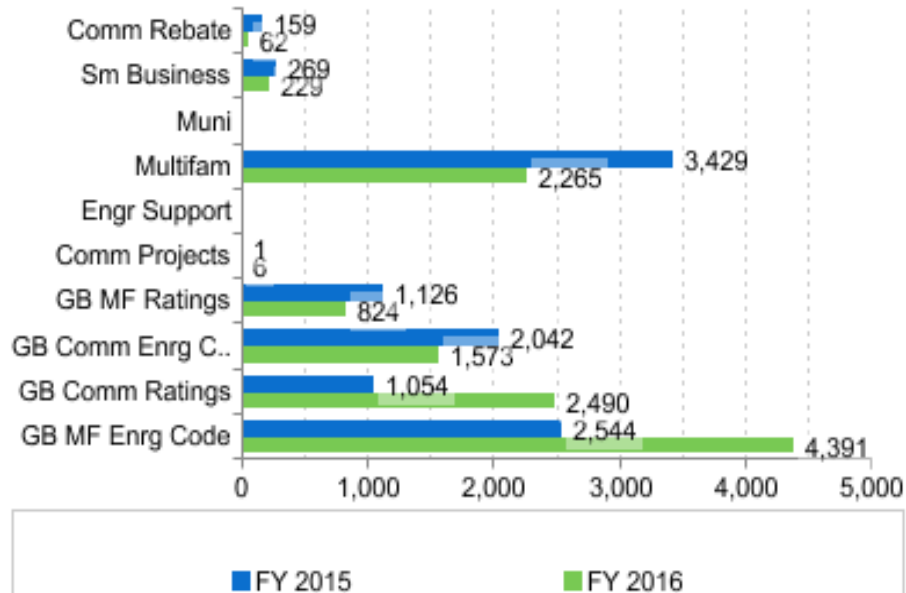


Residential SPUR-Lighting-Bulbs FY 2016=92,400
FY 2015=4,969

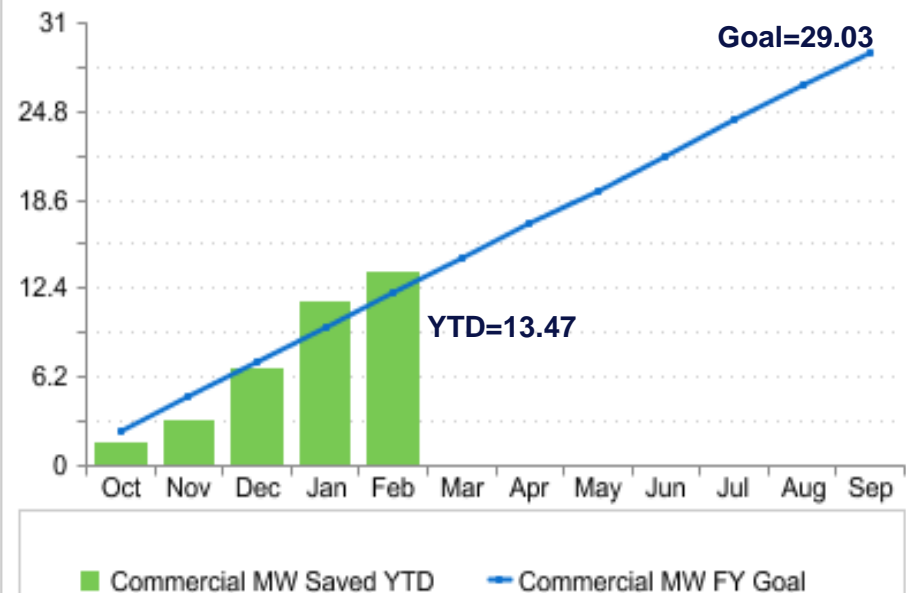


Participation & MW Savings FY 2016 Oct-Feb

Commercial Participation



MW Savings Commercial FY 2016



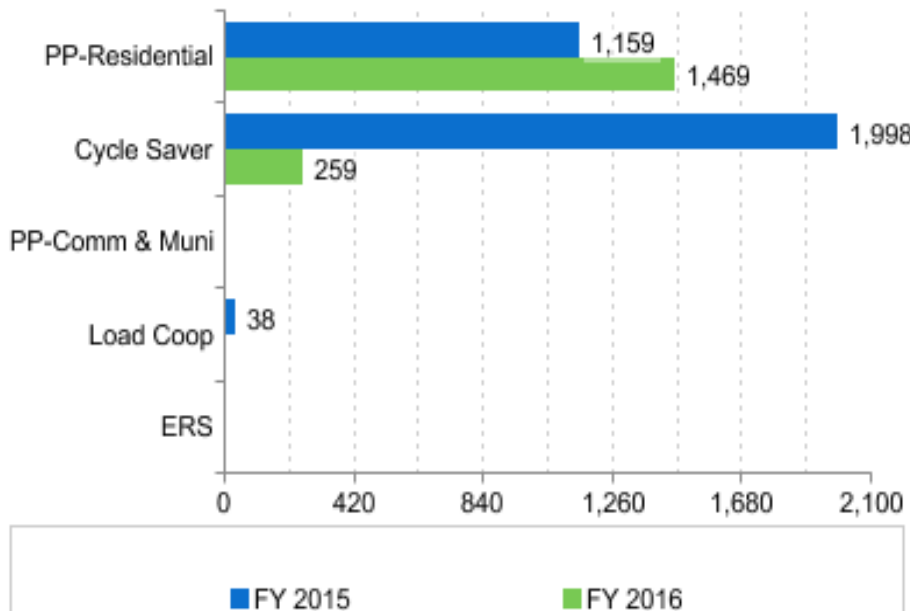
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”
 GB MF(Multi Family) Energy Code participation is in number of dwelling units

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

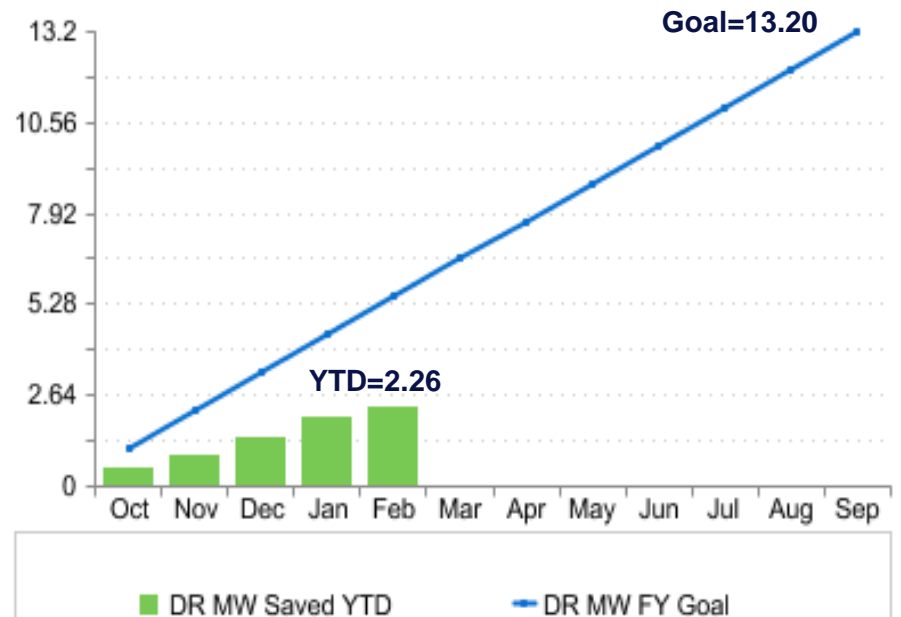


Participation & MW Savings FY 2016 Oct-Feb

Demand Response Participation



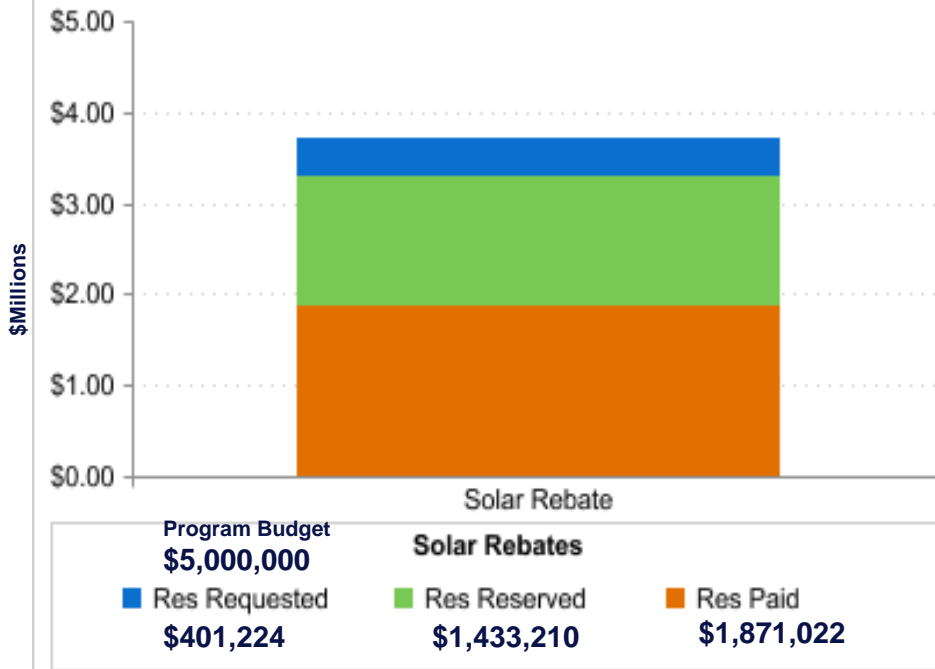
MW Savings Demand Response FY 2016



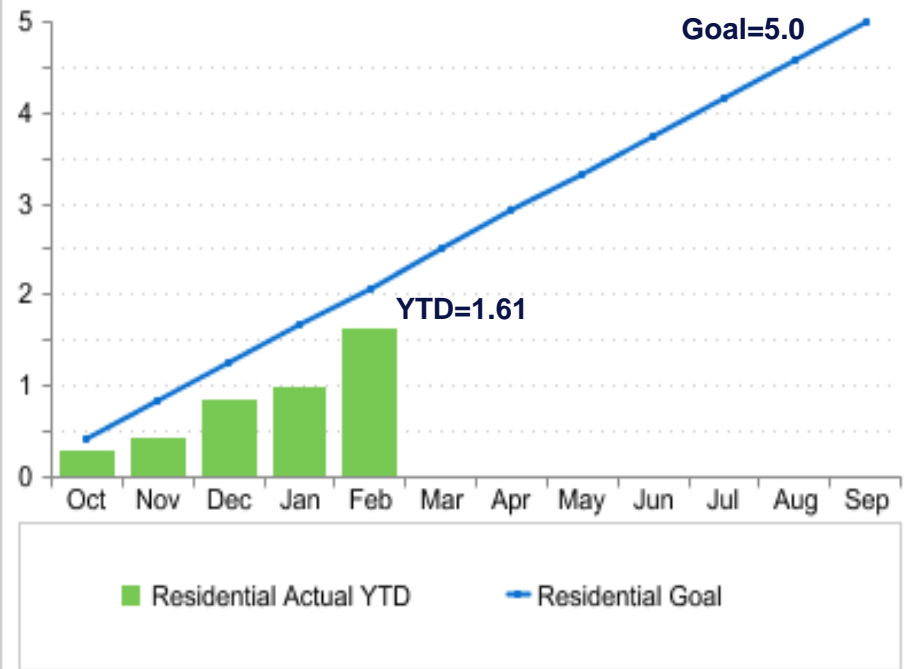


Solar Rebates & MW Tracking FY 2016 Oct-Feb

Solar Residential

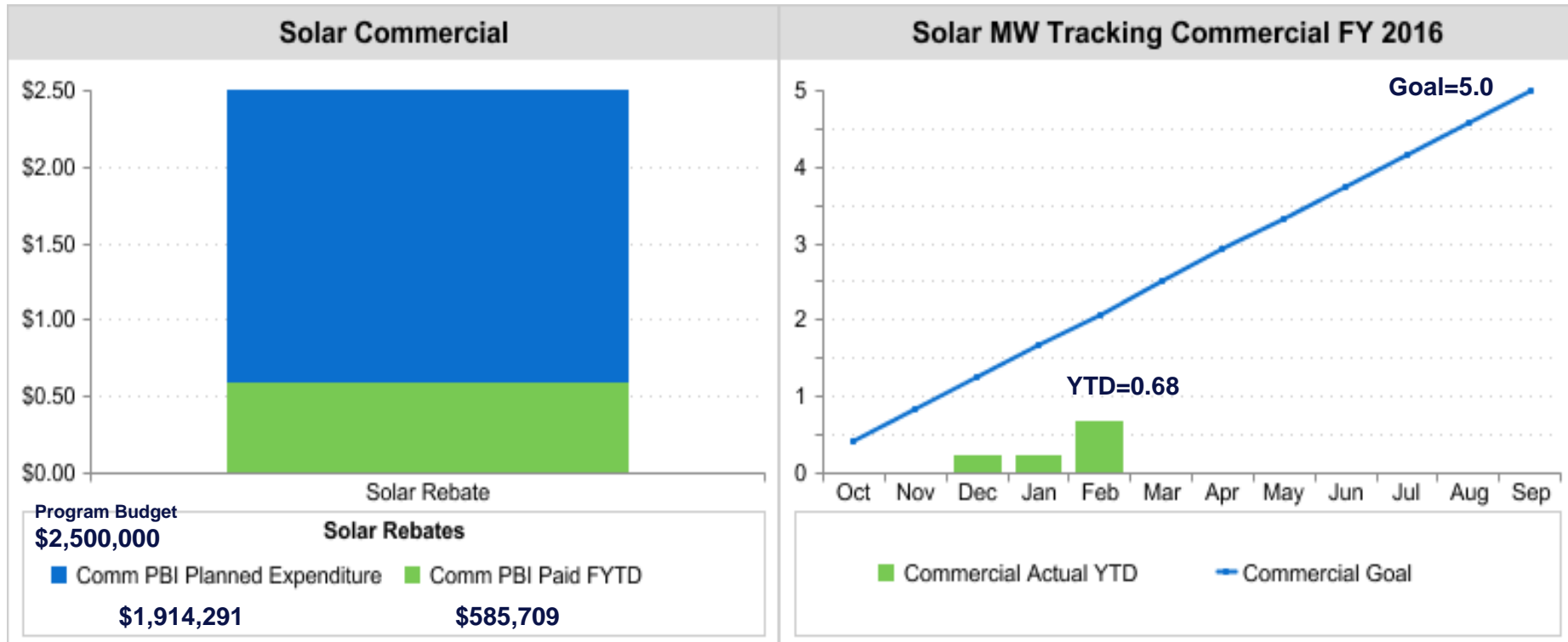


Solar MW Tracking Residential FY 2016



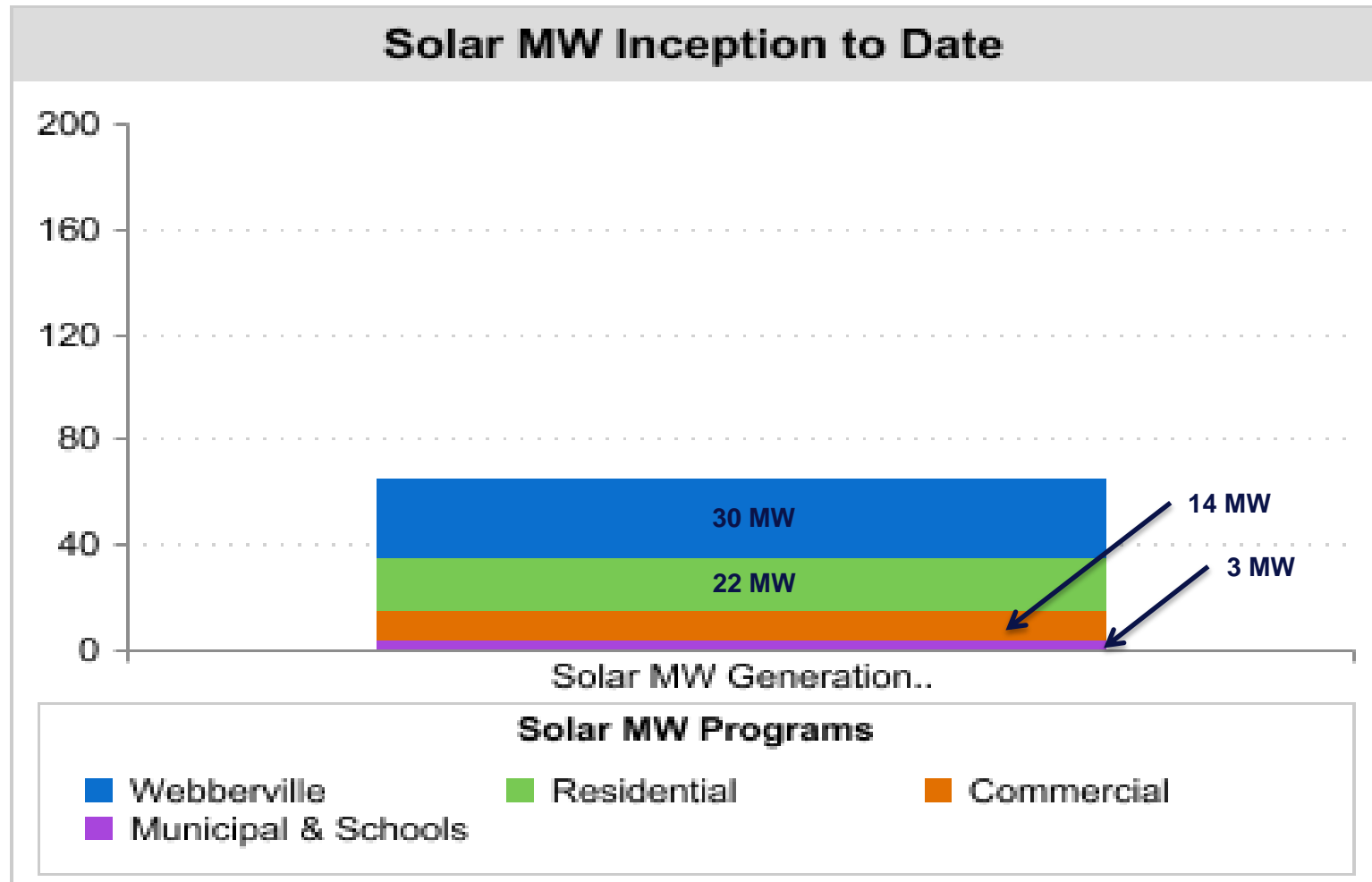


Solar Rebates & MW Tracking FY 2016 Oct-Feb



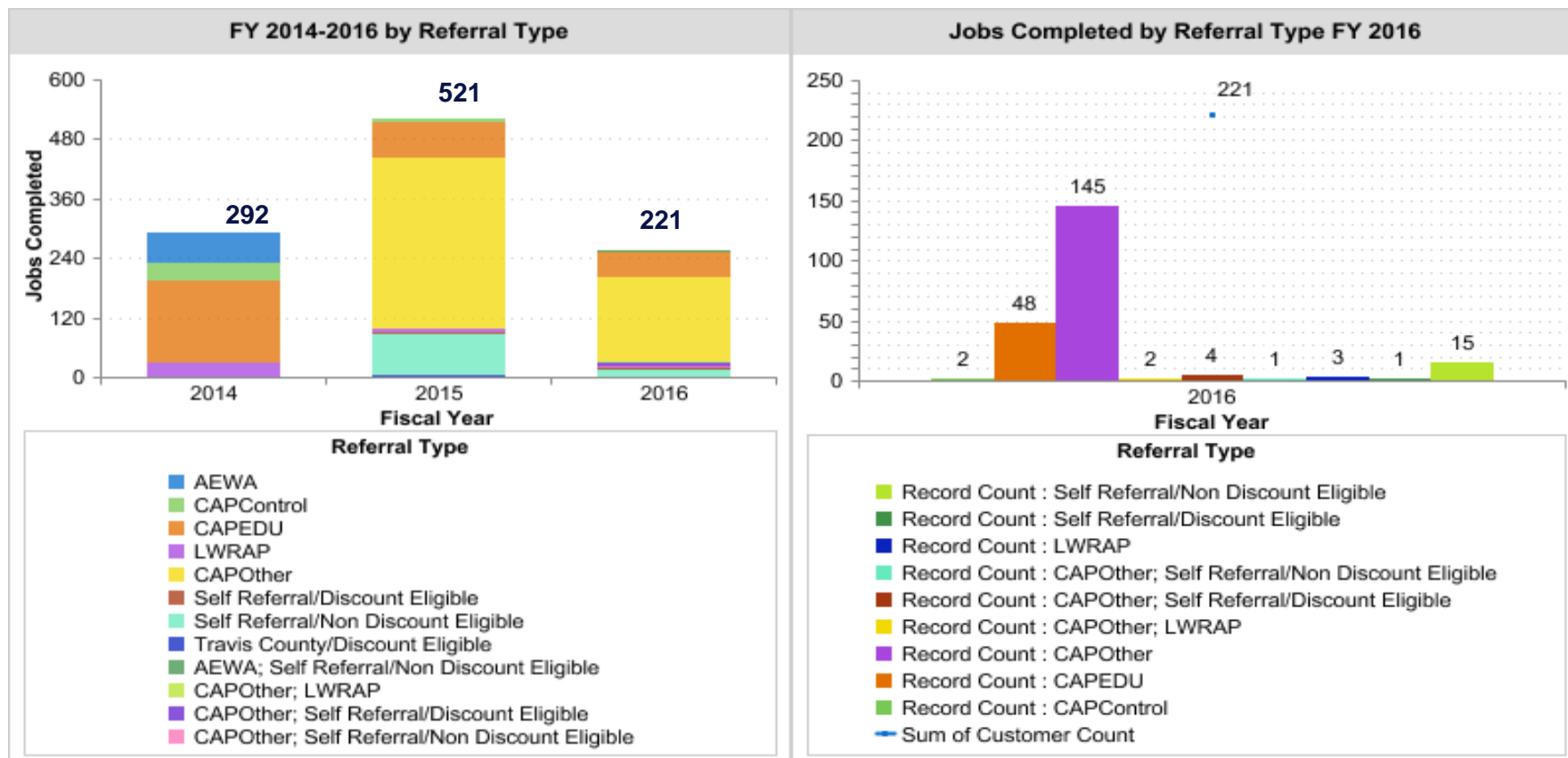


Solar MW Inception to Date as of Feb 2015





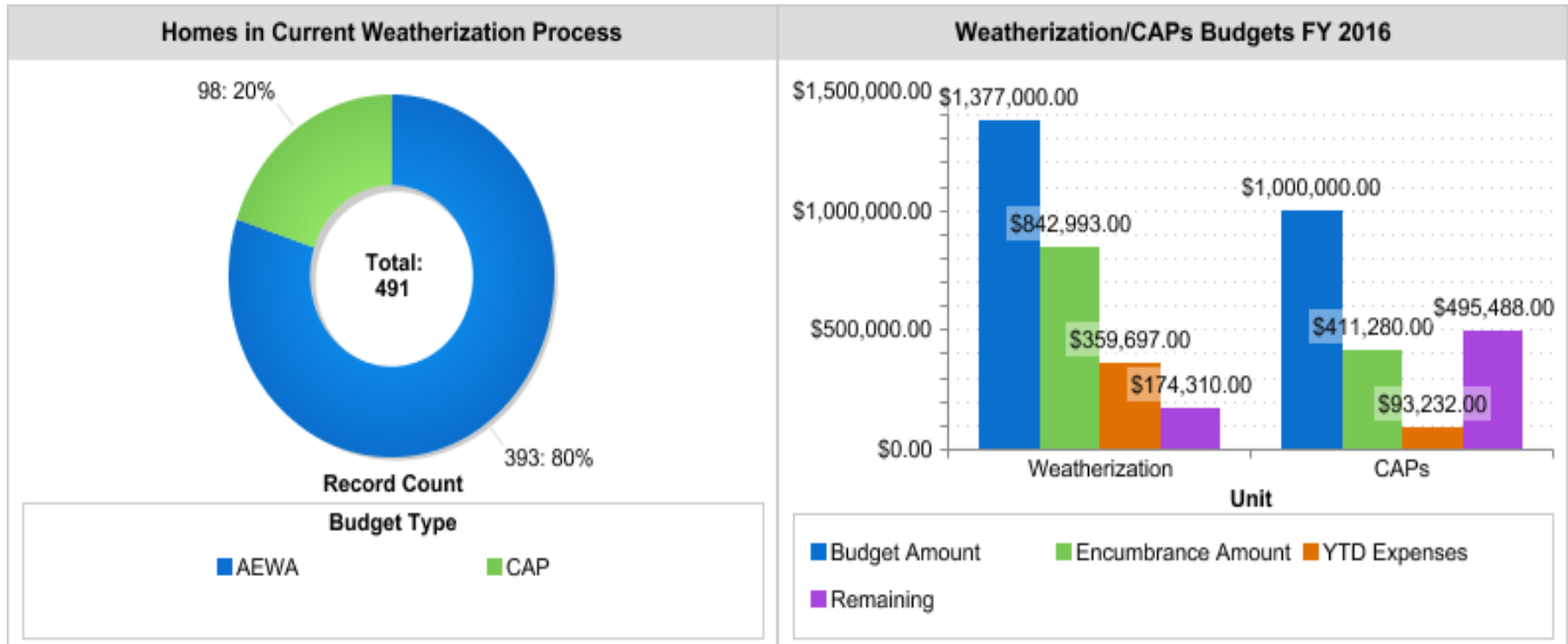
Weatherization FY 2016 Oct-Feb



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



Weatherization FY 2016 Oct-Feb



AEWA=Austin Energy Weatherization
CAP=Customer Assistant Program

Source: eCombs as of 3/10/16 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 3/16/16



CES RMC SAVINGS REPORT

FY2016 Report
As of 02/29/2016

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	0.62	31%	Customers	871	1,714	\$ 700,000	\$ 410,800
EES- Home Performance ES - Rebate	3.00	0.53	18%	Customers	297	586	\$ 2,300,000	\$ 499,731
EES- Home Performance ES - Loan	0.10			Customers			\$ 100,000	\$ 196
EES- Weatherization Assistance & CAP WX	0.62	0.23	37%	Customers	221	267	\$ 2,377,000	\$ 452,929
EES- Refrigerator Recycling	0.32	0.13	40%	Customers	1,081	359	\$ 250,000	\$ 154,068
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.36	36%	Products	92,400	1,997	\$ 900,000	\$ 274,865
GB- Residential Ratings	0.52	0.15	29%	Customers	217	283	\$ -	\$ -
GB- Residential Energy Code	7.92	3.95	50%	Customers	1,359	5,090	\$ -	\$ -
Residential TOTAL	15.49	5.97	39%		4,046	10,296	\$ 6,627,000	\$ 1,792,588
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	2.90	22%	Customers	62	14,180	\$ 2,700,000	\$ 818,357
EES- Small Business	2.87	1.72	60%	Customers	229	5,122	\$ 2,500,000	\$ 951,643
EES- Municipal				Customers			\$ -	\$ -
EES- Multifamily	3.50	1.10	31%	Apt Units	2,265	2,456	\$ 1,800,000	\$ 523,426
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.00	0.13	13%	Customers	6	804	\$ -	\$ -
GB- Multifamily Ratings	0.84	0.32	38%	Dwellings	824	1,076	\$ -	\$ -
GB- Multifamily Energy Code	1.95	3.83	197%	Dwellings	4,391	5,611	\$ -	\$ -
GB- Commercial Ratings	1.24	0.76	61%	1,000 sf	2,490	1,320	\$ 306,000	\$ -
GB- Commercial Energy Code	4.59	2.71	59%	1,000 sf	1,573	7,502	\$ -	\$ -
Commercial TOTAL	28.99	13.47	46%		7,777	38,071	\$ 7,327,000	\$ 2,293,426
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	2.09	46%	Customers	1,469	18.73	\$ 700,000	\$ 499,372
DR- Cycle Saver	1.50	0.17	11%	Customers	259	1.55	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20			Customers			\$ 140,000	\$ 33,916
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 248,592
DR- ERS (AE only)	2.00			Customers			\$ -	\$ -
Demand Response (DR) TOTAL	13.20	2.26	17%		1,728	20	\$ 1,440,000	\$ 781,880
Thermal Energy Storage		MW To Date		Participant Type	Projects To Date		Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop				Projects			\$ -	\$ -
Commercial	0.43			Projects			\$ 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	57.68	21.69	38%		13,551	48,387	\$ 15,415,000	\$ 4,867,894

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 02/29/2016

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent (Current Month)
Residential	5.00	1.61	0.32	Customers	412	3,641	\$ 5,000,000	\$ 1,830,660
Commercial	5.00	0.68	0.14	Customers	10	1,199	\$ 2,500,000	\$ 298,138
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	2.29	23%		422	4,840	\$ 7,500,000	\$ 2,128,798

Low Income	UPDATE
Weatherization	As of February, there are 491 homes in the weatherization process.
Solar	In February, 140 projects for Foundation Communities were completed and incentives were issued for those projects totalling over \$140k
Green Building	In February, 29 of the 55 Green Building rated homes were in S.M.A.R.T. Housing developments.

Low Income Program	Budget	Encumbrance as of 03/10/16	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 842,993	\$ 359,697
CAP Weatherization	\$ 1,000,000	\$ 411,280	\$ 93,232

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 02/29/2016

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	211,370
Credited to Solar Energy	1,000 gal	9,645
Natural gas	1,000 gal	3,186
Building water	Tons	11,191
Irrigation water		
Construction Waste diversion		

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	21,774,217
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	5,419
Residential App	Participants	13,832
Commercial App	Participants	1,336

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		
Residential Charging Stations	36	\$ 38,714.48
E-Ride	13	\$ 4,650.00

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	67,861	32.00
40W LED Bulbs	5,292	32.00
Candelabra		
BR30/Flood	19,247	
In-room a/c units		
Wi-Fi thermostats	Promotion Only	17 signage only
Heat Pump Water Heaters	Promotion Only	
Energy Star Refrigerators		2.00
Energy Star Freezers		
Smart Strips		
Ceiling Fans		
Air Purifiers		

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.

SPUR numbers are unaudited and are updated quarterly.

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

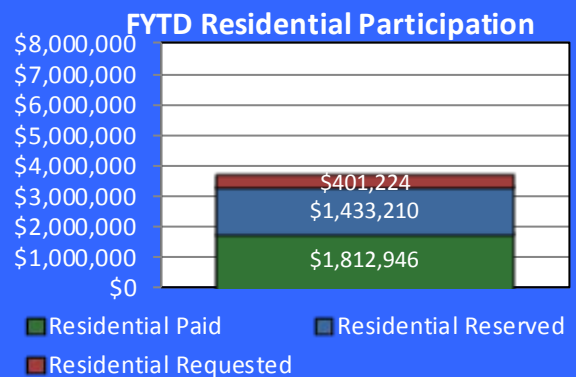
Budget data source is eCOMBS.

Solar PV Incentive Program

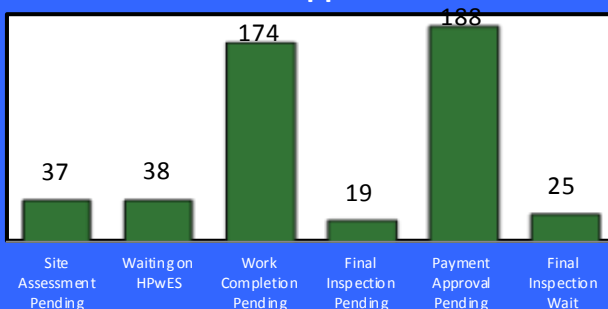
February FY16 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	105	380	254	1000	38%
Commercial	0	33	46	85	39%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$566,936	\$2,165,457	\$1,433,210	\$4,200,000	52%
Commercial (Estimated Annual PBI Payments)	\$0	\$287,988	\$403,991	\$1,000,000	29%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	607	2191	1473	NA	NA
Commercial PBI	0	3774	4639	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	239	412	4,759	1000	41%
Commercial PBI	5	10	158	60	17%
Commercial CBI	0	0	101	0	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$730,616	\$1,812,946	\$51,274,099	\$5,000,000	36%
Commercial PBI Paid	\$173,234	\$585,709	\$2,838,251	\$2,500,000	23%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	649	1,610	20,483	5,000	32%
Commercial PBI	469	678	8,235	5,000	14%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	1,119	2,287	29,817	10,000	23%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	1,099,388	2,739,877	34,449,145	8,450,000	32%
Commercial	802,139	1,199,426	15,854,013	8,450,000	14%
Total kWh	1,901,527	3,939,303	50,303,158	16,900,000	23%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	75
Res Requested Rebate \$	\$401,224
Res Requested Capacity kW-ac	344
# of Commercial	4
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$49,102
Com Capacity kW-ac	708
Monthly Modeling	
Projected Total PBI FY16 Exposure (Modeled \$/Annual)	\$1,925,547
Modeled kWh Production- Res	2,473,922
Modeled kWh Production - Com	861,834



Residential - Application Status



PBI Exposure by Fiscal Year

