

CPS ENERGY
Quarterly STEP Report to the
CITY OF SAN ANTONIO

1st QUARTER
FOR CPS ENERGY FISCAL YEAR 2014

Prepared May 2013

Executive Summary

Ordinance 2009-05-21-0399 authorizes the funding of the CPS Energy conservation and sustainability STEP (Save for Tomorrow Energy Plan) program. The STEP Program is a demand management program designed to encourage customers to improve the energy efficiency of their homes, buildings and processes, thereby saving electricity and reducing system demand. The goal of the program is to avoid 771 megawatts (MW) of demand growth between 2009 and 2020. The 771 MW is equivalent to the capacity of a large power plant. To put this into perspective, the CPS Energy Spruce 1 power plant generates 575 MW and the newest Spruce 2 generates 750 MW of electricity.

In the short term, all customers will enjoy the benefits of a reduction in overall system fuel costs. Those participating proactively in the programs by installing high-efficiency air conditioning/heating units, installing a Smart Thermostat programmable thermostat, and home efficiency updates will lower their energy use and monthly bills. In the long term, customers will benefit from a delay in the need for additional generation capacity and the rate increases to support the additional capacity. In addition, approximately 111 contracting firms have participated in our commercial and industrial rebate programs, 665 contracting firms have participated in our residential rebate programs, and 24 contracting firms have participated in our solar rebate programs. This work is good for our local economy.

For the purpose of accountability and transparency, specific procedures have been outlined and noted in the City Ordinance that supports STEP. The quarterly reports are part of the accountability procedures used to assist City staff in evaluating the program in terms of savings and total costs, which are estimated at \$849 million over the 11 year period. The annual cost ranges from \$12.3 million to \$90 million, approximately \$8 million of which is currently recovered in the base rates, and the remaining amount is recovered through an adjustment in the fuel surcharge.

Since inception in CPS Energy FY2009, CPS Energy has quantified a cumulative demand reduction of approximately 318 MW or 318,210 kilowatts (kW).

Program Expectations

The use of demand side management energy programs such as STEP enables customers who participate directly in the program to lower their utility bills almost immediately. Those customers who do not directly participate still benefit in the short run because lower kilowatt per hour system usage will reduce overall system fuel costs and produce fuel savings to all customers. All customers benefit in the long term as CPS Energy will be able to postpone the need for building additional generation capacity and raising utility rates to finance the construction of new generation.

For FY2014 the goal is to reduce demand by 138 MW (138,051 kilowatts).

Another program expectation exhibited in the City Ordinance is the STEP Funding Accountability Procedures CPS Energy must follow. The procedures are listed below:

- All funds collected for STEP programs, either from base rates or through the fuel adjustment, must be accounted for separately.
- CPS Energy shall provide an annual report, prepared by an independent third party consultant, to the City which quantifies the kilowatt savings from STEP expenditures by customer class and other measures deemed necessary by the City.
- Based on the report provided and the amount of STEP expenditures determined to be eligible for recovery through the fuel adjustment, CPS Energy will calculate the annual kilowatt per hour charge. The report will be reviewed and approved by City staff before implementation of the kilowatt per hour charge.
- City staff will monitor the recovery through the fuel adjustment on a monthly basis. Annually, the amount of under or over recovery, if any, will be determined and the fuel adjustment will be adjusted accordingly to ensure that only the amount of eligible STEP expenditures are recovered.
- CPS Energy must maintain documentation of all STEP expenditures, by customer class and other measures deemed necessary by the City.
- CPS Energy shall provide quarterly reports to the City staff which show year to date STEP expenditures by program and customer class, funds accumulated and estimated kilowatt savings, and other measures deemed necessary by the City.
- Examples of detailed quarterly report information include but are not limited to the following: number of kilowatts saved by customer class and program type; the number of participants and contractors; geographic area and council district program activity; and, total costs/expenditures by program type.
- CPS Energy shall provide an annual report to the City which shows the incentive payments made as a result of the Commercial Demand Response program for the prior 12 months and other measures deemed necessary by the City.
- A quarterly report detailing information shall be made available to the public with sufficient protection regarding confidential information as deemed necessary by the City.

Funding Recovery

The total cost of the STEP Program during the 2009 to 2020 time period is estimated at \$849 million with an annual cost ranging from \$12.3 million to \$90 million, of which approximately \$8 million annually is to be recovered in base rates. The remaining annual amount would be recovered through an adjustment in the fuel surcharge. The cost recovery would occur in the following fiscal year and be subject to third party review and verification of incremental kilowatt reduction. Customers could offset the additional costs of these fuel surcharges by implementing some of the STEP energy efficiency measures.

The CPS Energy fiscal year runs from February 1st through January 31st, and the fiscal year is denoted by the year in which the fiscal year ends. For example, CPS Energy FY 2014 would be the period from February 1, 2013 through January 31, 2014.

Following is a synopsis of STEP recovery to date and the recoverable amounts for the recovery that started in August of 2012 for fiscal year ending in 2012 (FY2012):

Table 1:

Fiscal Year	Recoverable Amounts	Actual Recovery	Cumulative Over/Under
2009	\$3,489,514	\$4,060,315	\$570,801
2010	\$12,222,745	\$13,942,711	\$2,290,767
2011	\$19,588,918	\$19,907,374	\$2,609,223
2012	\$30,697,067	TBD(AUG12-June 13)	TBD

For the calculations of the adjustments to the fuel surcharge listed below, a majority of the Over Recovery was taken into account, and the remaining amounts will be taken into account when the FY 2013 fuel surcharge adjustment is calculated.

FY	Incremental STEP Cost	Recovery Period	Residential Impact per 1000 kWh
			STEP
2009	\$3.5M	Jul09-Jul10*	\$0.21
2010	\$11.7M	Aug10-Jul11*	\$0.77
2011	\$17.4M	Aug11-Jul12*	\$1.09
2012	\$28.2M	Aug12-Jun13	\$1.74

*Note: Recovery Period for FY 2009, originally Jul09-Jun10, was extended thru Jul10 while City staff evaluated FY 2010 expenses.
 Recovery Period for FY 2010, originally Aug10-Jun11, was extended thru Jul11 while City staff evaluated FY 2011 expenses.
 Recovery Period for FY 2011, originally Aug11-Jun12, was extended thru Jul12 while City staff evaluated FY 2012 expenses.

As noted in table 1 above, a new STEP recovery factor was implemented in August 2012, with recovery going through June 2013. This recovery factor was based on the CPS Energy FY2012 STEP expenditures of \$39,540,728, and once the base rate recovery and the previous years over recovery were removed, this left \$28,174,966 to be recovered in the adjustment to the fuel surcharge.

Residential Programs

HVAC Program – offers incentives for the purchase of eligible high efficiency central air conditioners, heat pumps and room air conditioners.

Home Efficiency Program – targets a wide range of energy efficiency measures that save cooling and heating energy in existing homes.

Air Flow Program – offers incentives for repair and/or replacement of duct work to improve the overall efficiency of heating and cooling system.

Smart Thermostat Program – a residential air-conditioner demand response control program. CPS Energy will install a free Honeywell programmable thermostat in participating customers' homes when they enroll in the program. CPS Energy uses the thermostat to cycle off the compressor of participating air conditioners during periods of peak demand throughout the summer (May – September).

Solar Photovoltaic & Water Heaters – offers incentives for the installation of both solar photovoltaic systems and solar water heaters.

New Residential Construction – offers incentives to developers to build at least 15% more energy efficient than current CoSA building codes.

Refrigerator Recycling – offers incentives to homeowners to recycle old/extra refrigerators and freezers to remove inefficient appliances from use.

Compact Fluorescent Lamps (CFL) Program – The CFL program has been phased out; however, CPS Energy continues to distribute 10,000 to 15,000 CFL bulbs annually through various customer events like National Night Out and Earth Day Celebrations. Additionally, upon request CPS Energy will donate a small number of CFL bulbs to organizations that will utilize them to promote energy efficiency within our customer service area.

Commercial Programs

Lighting – offers incentives to customers who install efficient lighting in their facilities. Incentives are offered for both retrofit and new construction projects.

HVAC Program – offers incentives for the installation of high efficiency unitary AC equipment, heat pump and chillers.

Lean Clean Energy – offers incentives for industrial customers to evaluate their energy use and make efficiency upgrades.

Solar Photovoltaic & Water Heaters – offers incentives for the installation of both solar photovoltaic systems and solar water heaters.

New Commercial Construction – offers incentives to developers to build at least 15% more energy efficient than current CoSA building codes.

Commercial Custom – provides a comprehensive platform for cost-effective efficiency measures not addressed by the other commercial rebate offerings.

Other Commercial Programs – includes incentives for the installation of custom projects.

Additional Programs

Casa Verde - Is a weatherization assistance program designed to help families in need reduce their monthly utility bills. Eligible participants, whether they are homeowners or renters, may receive free weatherization upgrades designed to increase the energy efficiency of their homes.

Home Manager – Is an innovative home energy management system, designed by Consert, Inc. Wireless devices are placed on a participant's air conditioner, water heater and pool pump where applicable, and combined with a new digital thermostat which communicates with an electric meter equipped with an internal communications gateway. This gateway is the brain of the Home Manager system, and it uses a wireless network to relay information between a CPS Energy data center and the system devices installed in the home.

CPS Energy FY 2014 1st Quarter STEP Report

Attachment A illustrates the kW reduction and dollars expended for the various commercial and residential efficiency and demand response programs. The data are presented for the 1st Quarter only. Since the fiscal year for CPS Energy runs from February 1 to January 31, the 1st Quarter covers February 1, 2013 through April 30, 2013.

Attachment B shows the 1st Quarter rebate dollars broken down by City Council District. The table shows the numerical data, and the charts are a graphical representation of the numerical data. This attachment does not include Smart Thermostat, Home Manager or Demand Response installations, as these are demand response programs and not energy efficiency per se, nor does it include New Construction installations as these rebates are provided directly to home builders and not to individual customer accounts.

Attachment C shows the 1st Quarter number of rebates broken down by City Council District. The table shows the numerical values, and the charts are a graphical

representation of the numerical data. This attachment does not include Smart Thermostat, Home Manager or Demand Response installations, as these are demand response programs and not energy efficiency per se, nor does it include New Construction installations as these rebates are provided directly to home builders and not to individual customer accounts.

Attachment D shows the cumulative rebate dollars broken down by City Council District. The table shows the numerical data, and the charts are a graphical representation of the numerical data. This attachment does not include Smart Thermostat, Home Manager or Demand Response installations, as these are demand response programs and not energy efficiency per se, nor does it include New Construction installations as these rebates are provided directly to home builders and not to individual customer accounts.

Attachment E shows the cumulative number of rebates broken down by City Council District. The table shows the numerical values, and the charts are a graphical representation of the numerical data. This attachment does not include Smart Thermostat, Home Manager or Demand Response installations, as these are demand response programs and not energy efficiency per se, nor does it include New Construction installations as these rebates are provided directly to home builders and not to individual customer accounts.

Attachment F illustrates the cumulative rebate locations overlaid on a map of Bexar County and the City Council Districts. As with Attachments A – E, Smart Thermostat and Home Manager installations are not included in the data, as these are demand response and not an energy rebate program.

Attachment G illustrates the cumulative rebate locations overlaid on the various census tract income segments.

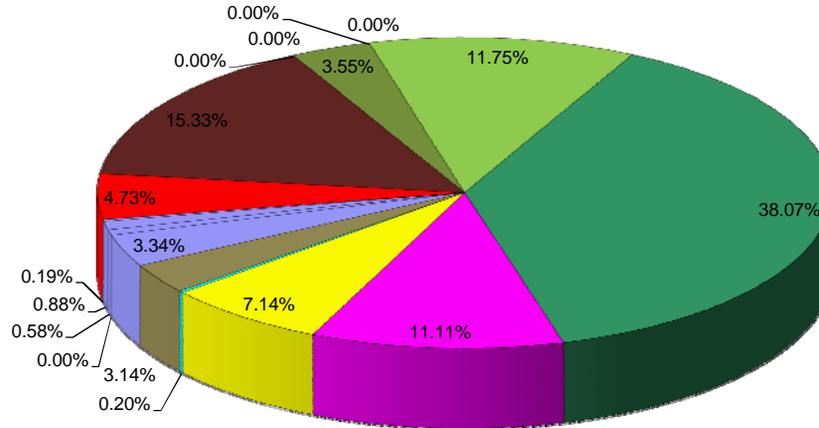
1st Quarter Energy Efficiency & Demand Response Summary Feb 1, 2013 - Apr 30, 2013



	Comm. HVAC	Comm. Lighting	Comm. Roof	Comm. Custom	Comm. Solar PV	Comm. Solar WH	Demand Response	Smart Thermostat	Home Manager	Casa Verde WX	Res. Central A/C	Res. Window A/C	New Construction	Res. Solar PV	Res. Solar WH	Res. Home Efficiency	Res. Air Flow	Refrigerator Freezer Recycling	Total
kW reduction	364.67	1182.09	0.00*	0.00	273.57	N/A	0.00	906.00	2936.00	856.68	550.48	15.40	242.00	257.88	N/A	44.74	67.80	14.42	7,712
Rebate Dollars	\$162,595	\$663,144	\$0	\$0	\$547,900	\$0	\$0	\$1,600,088	\$943,880	\$4,217,248	\$499,245	\$13,100	\$178,800	\$516,883	\$4,426	\$143,040	\$160,985	\$9,750	\$9,661,084

** kW savings calculated at completion of M&V Report

kW reduction *



- Comm. HVAC
- Comm. Lighting
- Comm. Roof
- Comm. Custom
- Comm. Solar PV
- Comm. Solar WH
- Demand Response
- Smart Thermostat
- Home Manager
- Casa Verde WX
- Res. Central A/C
- Res. Window A/C
- New Construction
- Res. Solar PV
- Res. Solar WH
- Res. Home Efficiency
- Res. Air Flow
- Refrigerator Freezer Recycling

* RESULTS HAVE NOT BEEN AUDITED FINANCIAL INFORMATION CONTAINED WITHIN THE STEP QUARTERLY REPORT SOLELY REFLECTS THE REBATES ALLOCATED IN ACCORDANCE TO CPS ENERGY CUSTOMER DEMAND. THIS FINANCIAL INFORMATION IS ONLY A PORTION OF THE TOTAL STEP EXPENDITURES. ACTUAL STEP EXPENDITURES, CONFIRMED BY AN INDEPENDENT THIRD-PARTY, ARE STATED WITHIN THE ANNUAL STEP MEASUREMENT AND VERIFICATION (M&V) REPORT. THE INFORMATION AND DATA PROVIDED ON THE REPORT ARE PROVIDED FOR REFERENCE PURPOSES ONLY AND ARE PROVIDED TO THE USER OF THIS REPORT "AS IS" WITHOUT ANY WARRANTIES OF ANY TYPE, EXPRESS OR IMPLIED.

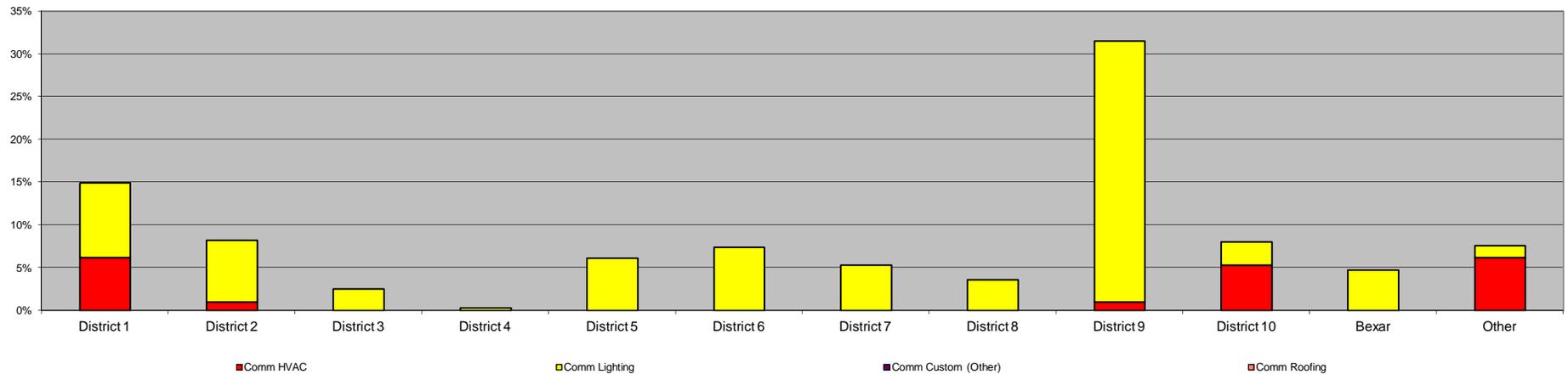
Attachment - B

1st Quarter
Feb 1, 2013 - Apr 30, 2013
Rebates \$ by Council District

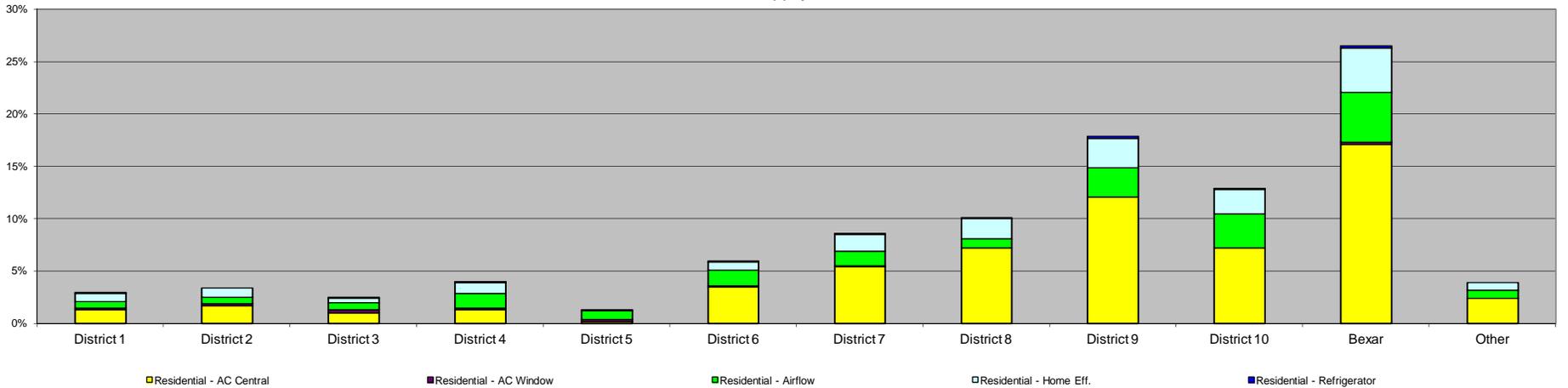


Rebate Dollars (\$)														
	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10	Bexar	Other	Total	
Comm HVAC	\$ 51,000	\$ 8,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,095	\$ 43,875	\$ -	\$ -	\$ 51,000	\$ 162,595
Comm Lighting	\$ 72,119	\$ 59,299	\$ 20,537	\$ 2,357	\$ 50,001	\$ 60,765	\$ 44,173	\$ 29,624	\$ 251,929	\$ 22,111	\$ 38,683	\$ 11,546	\$ 663,144	
Comm Custom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Comm Roofing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Comm Solar PV	\$ 96,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,034	\$ 43,661	\$ 100,000	\$ 80,503	\$ 547,901	
Comm Solar WH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Commercial Total	\$ 219,822	\$ 67,924	\$ 20,537	\$ 2,357	\$ 50,001	\$ 60,765	\$ 44,173	\$ 29,624	\$ 487,058	\$ 109,647	\$ 138,683	\$ 143,049	\$ 1,373,640	
Residential - AC Central	\$ 10,898	\$ 14,188	\$ 8,440	\$ 10,413	\$ 1,600	\$ 29,113	\$ 44,263	\$ 59,798	\$ 100,198	\$ 59,353	\$ 140,900	\$ 20,085	\$ 499,249	
Residential - AC Window	\$ 1,450	\$ 1,450	\$ 2,550	\$ 1,550	\$ 1,650	\$ 800	\$ 950	\$ 400	\$ 200	\$ 100	\$ 1,650	\$ 350	\$ 13,100	
Residential - Airflow	\$ 4,845	\$ 4,725	\$ 5,375	\$ 11,545	\$ 6,500	\$ 12,235	\$ 11,325	\$ 7,770	\$ 22,875	\$ 27,440	\$ 39,475	\$ 6,875	\$ 160,985	
Residential - Home Eff.	\$ 6,464	\$ 7,138	\$ 3,335	\$ 7,871	\$ 693	\$ 6,766	\$ 12,947	\$ 15,707	\$ 22,957	\$ 18,757	\$ 34,986	\$ 5,418	\$ 143,039	
Residential - Refrigerator	\$ 760	\$ 400	\$ 495	\$ 595	\$ 165	\$ 525	\$ 1,060	\$ 1,065	\$ 1,460	\$ 965	\$ 1,995	\$ 265	\$ 9,750	
Residential - Solar PV	\$ -	\$ 19,477	\$ 8,917	\$ 12,402	\$ -	\$ 9,762	\$ 4,943	\$ 21,434	\$ 34,022	\$ 33,275	\$ 315,591	\$ 57,060	\$ 516,883	
Residential - Solar H2O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,426	\$ -	\$ 1,500	\$ -	\$ 4,426	
Residential Total	\$ 24,417	\$ 47,378	\$ 29,112	\$ 44,376	\$ 10,608	\$ 60,701	\$ 75,488	\$ 106,174	\$ 183,138	\$ 139,890	\$ 536,097	\$ 90,053	\$ 1,347,432	
Total	\$ 244,239	\$ 115,302	\$ 49,649	\$ 46,733	\$ 60,609	\$ 121,466	\$ 119,661	\$ 135,798	\$ 670,196	\$ 249,537	\$ 674,780	\$ 233,102	\$ 2,721,072	

Commercial Rebates (\$) by Council District w/o Solar



Residential Rebates (\$) by Council District w/o Solar

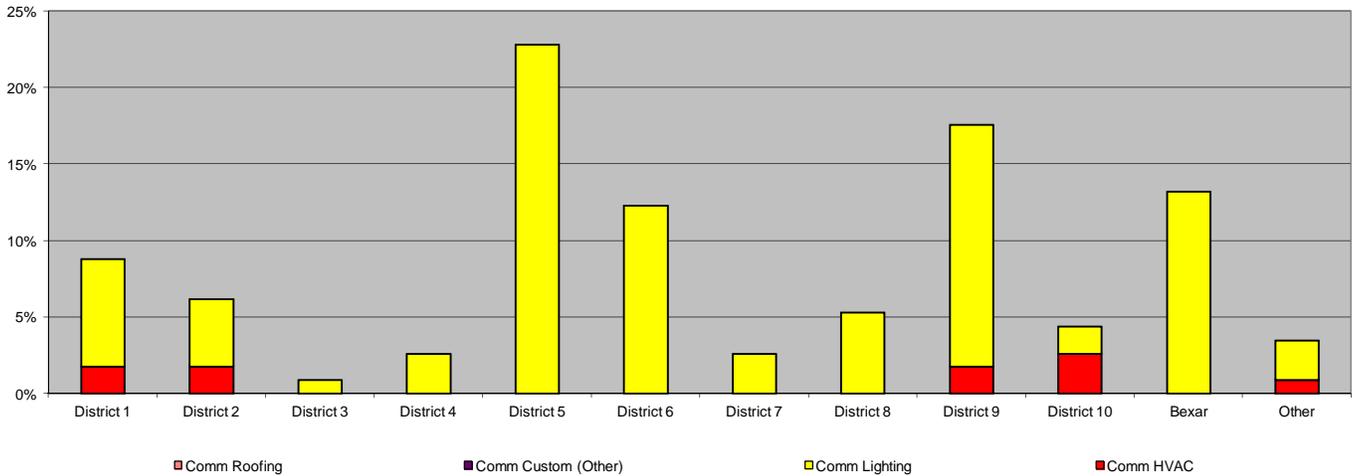


1st Quarter
Rebates by Council District Summary
Feb 1, 2013 - Apr 30, 2013

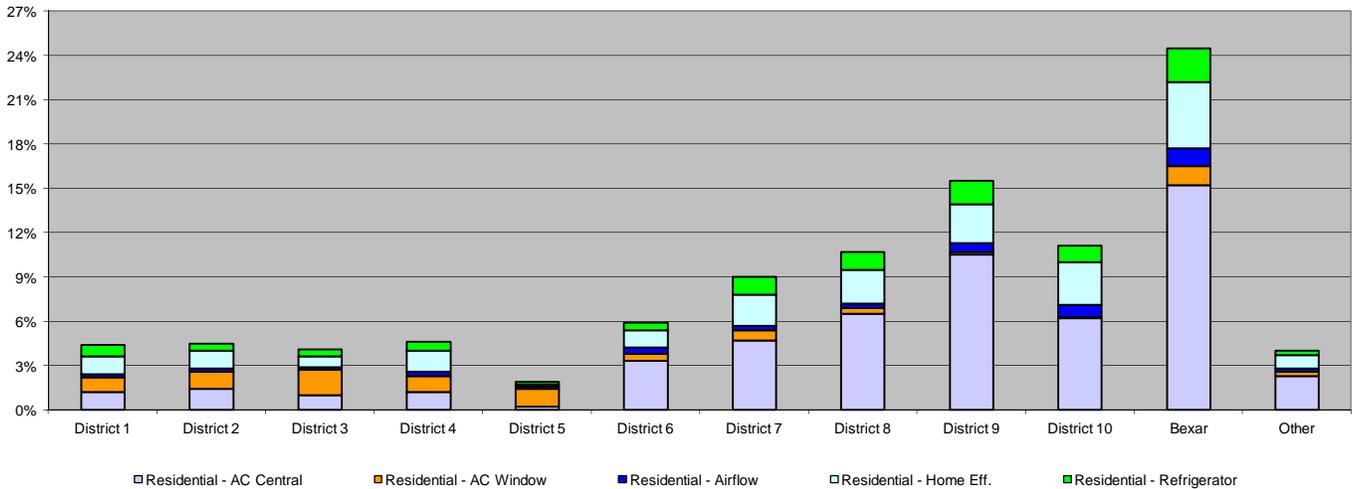


	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10	Bexar	Other Counties	Total
Comm HVAC	2	2	0	0	0	0	0	0	2	3	0	1	10
Comm Lighting	8	5	1	3	26	14	3	6	18	2	15	3	104
Comm Custom (Other)	0	0	0	0	0	0	0	0	0	0	0	0	0
Comm Roofing	0	0	0	0	0	0	0	0	0	0	0	0	0
Comm Solar PV	1	0	0	0	0	0	0	0	4	1	1	3	10
Comm Solar WH	0	0	0	0	0	0	0	0	0	0	0	0	0
Commercial	11	7	1	3	26	14	3	6	24	6	16	7	124
Residential - AC Central	20	25	17	21	3	57	81	112	182	108	262	40	928
Residential - AC Window	18	20	29	19	21	8	12	7	3	2	22	5	166
Residential - Airflow	3	3	3	6	3	7	6	5	11	13	20	3	83
Residential - Home Eff.	21	21	12	24	2	21	37	39	45	50	78	16	366
Residential - Refrigerator	14	8	9	11	3	9	20	21	28	19	39	5	186
Residential - Solar PV	0	3	1	1	0	1	1	2	4	4	32	6	55
Residential - Solar H2O	0	0	0	0	0	1	0	0	1	0	1	0	3
Residential Total	76	80	71	82	32	104	157	186	274	196	454	75	1787
Total	87	87	72	85	58	118	160	192	298	202	470	82	1911

Commercial Rebates per Council District w/o Solar



Residential Rebates per Council District w/o Solar



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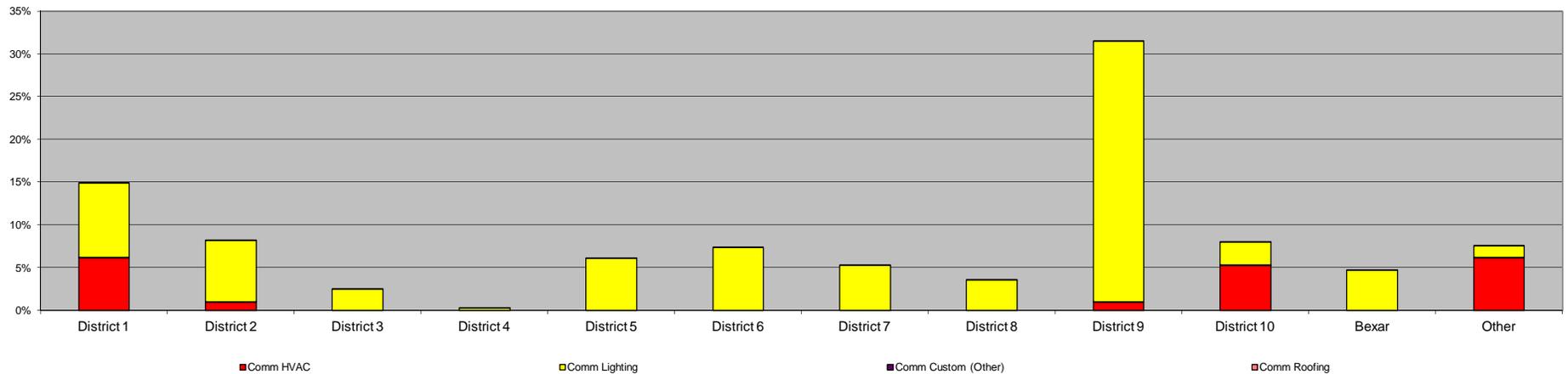
Attachment - D

Cumulative Feb 1, 2013 - Jan 31, 2014 Rebates \$ by Council District

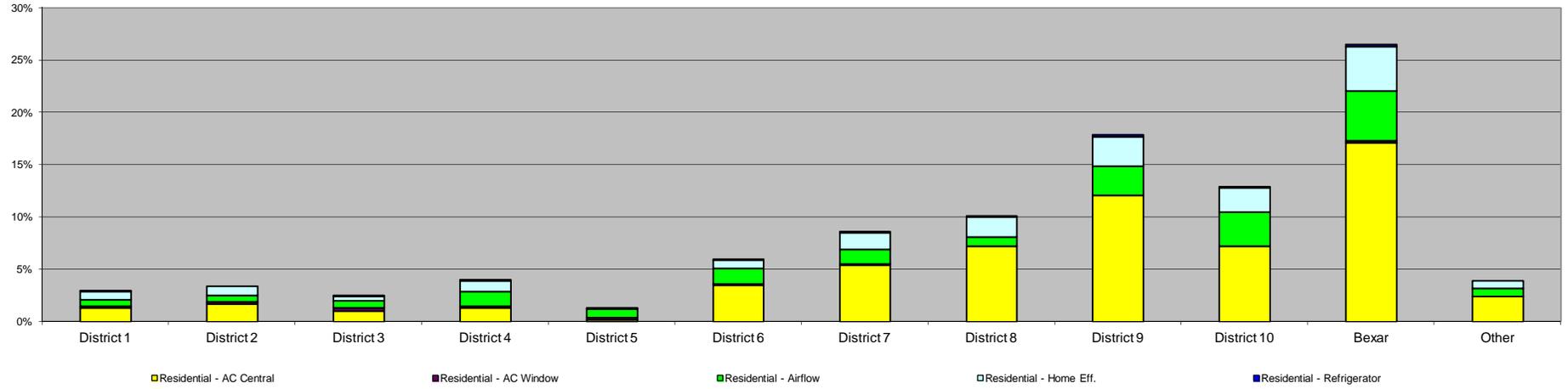


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Residential Total	\$ 24,417	\$ 47,378	\$ 29,112	\$ 44,376	\$ 10,608	\$ 60,701	\$ 75,488	\$ 106,174	\$ 183,138	\$ 139,890	\$ 536,097	\$ 90,053	\$ 1,347,432
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Commercial Rebates (\$) by Council District w/o Solar



Residential Rebates (\$) by Council District w/o Solar

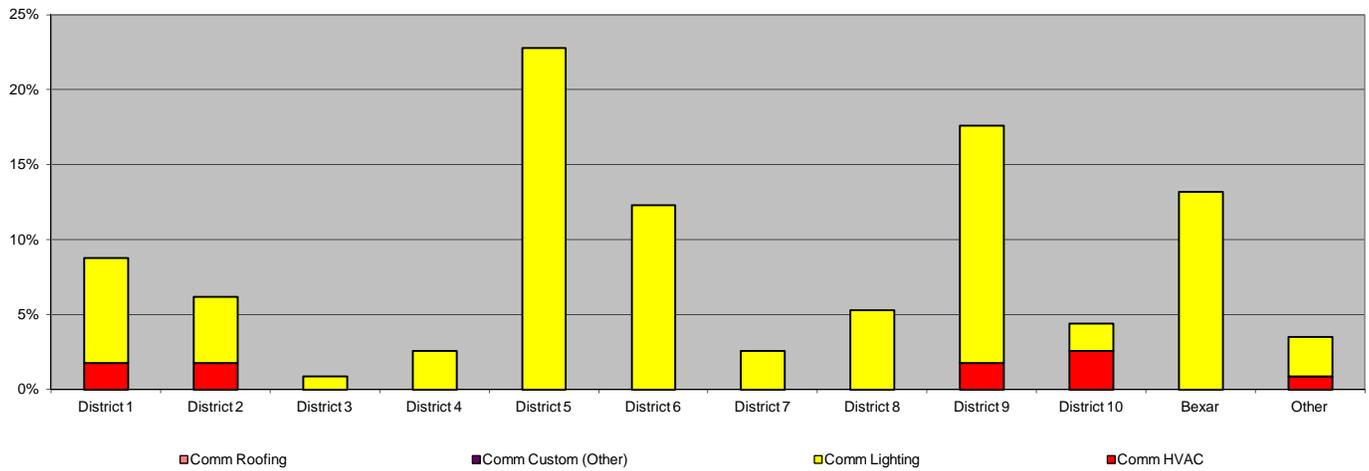


Cumulative Rebates by Council District Summary Feb 1, 2013 - Jan 31, 2014

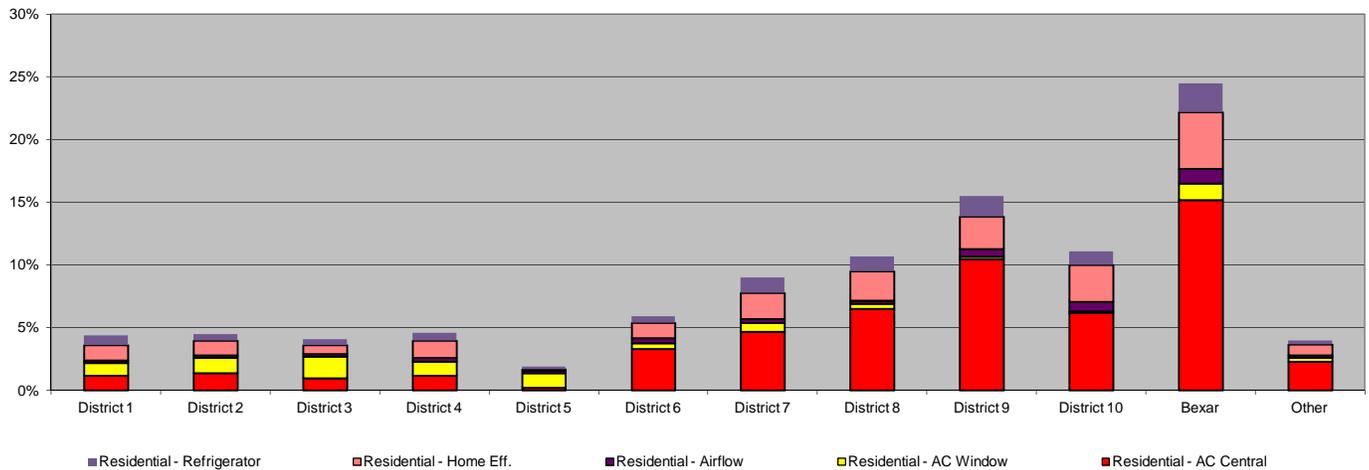


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Comm Solar PV	1	0	0	0	0	0	0	0	4	1	1	3	10
Comm Solar WH	0	0	0	0	0	0	0	0	0	0	0	0	0
Commercial	11	7	1	3	26	14	3	6	24	6	16	7	124
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Residential - Solar PV	0	3	1	1	0	1	1	2	4	4	32	6	55
Residential - Solar H2O	0	0	0	0	0	1	0	0	1	0	1	0	3
Residential Total	76	80	71	82	32	104	157	186	274	196	454	75	1787
Total	87	87	72	85	58	118	160	192	298	202	470	82	1911

Commercial Rebates per Council District w/o Solar



Residential Rebates per Council District w/o Solar



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Rebate Locations by Council District

1st Quarter 2014

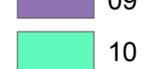
STEP Customers

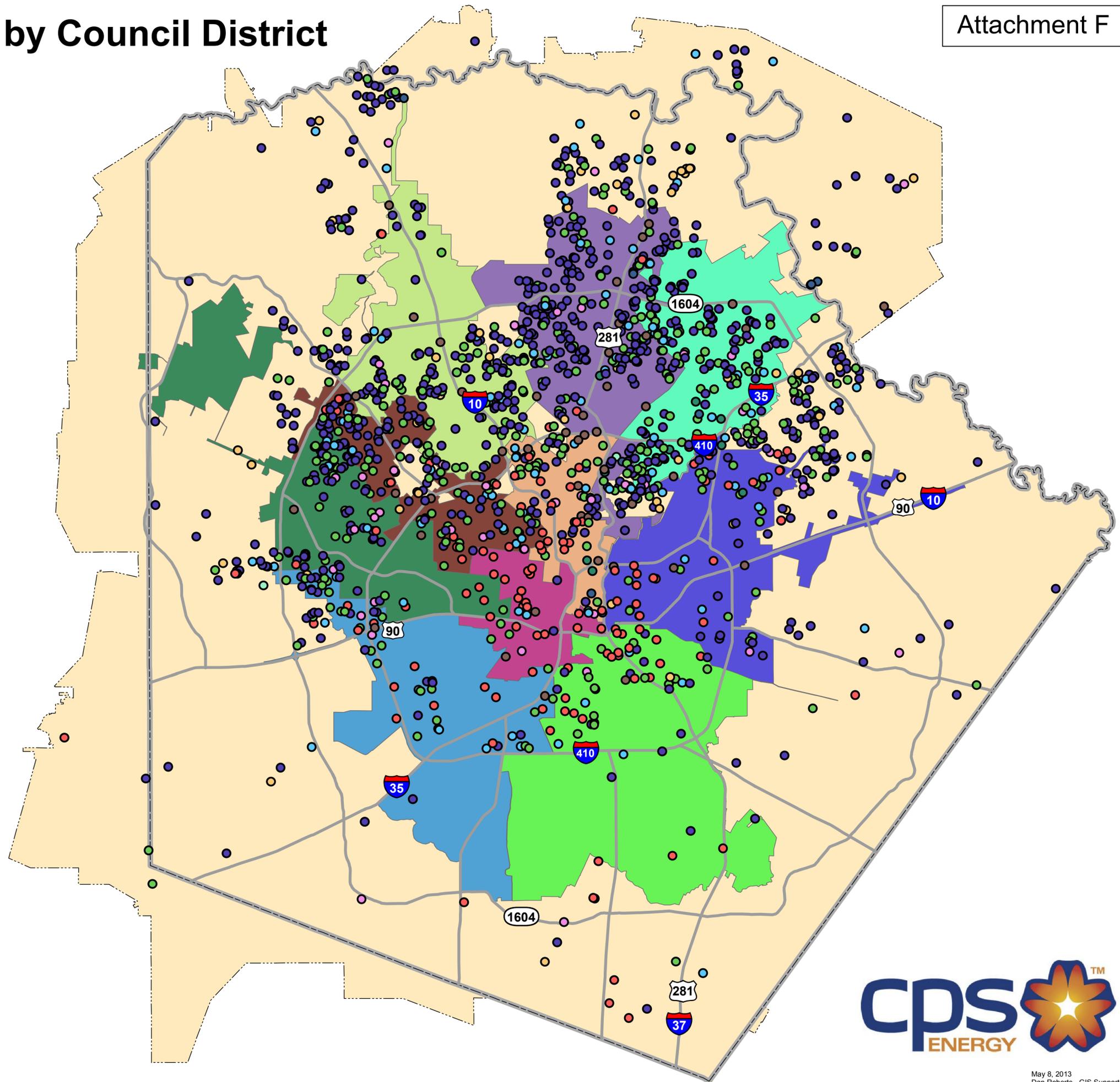
- Res Central AC
- Res Home Efficiency
- Res Window Units
- Res Ref Recycling
- Res Solar PV
- Res Air Flow
- Comm Lighting
- Comm HVAC
- Comm Solar PV
- Res SWH

 County Boundary

 Service Area

City Council Districts

-  01
-  02
-  03
-  04
-  05
-  06
-  07
-  08
-  09
-  10



Rebate Locations by Median Income

1st Quarter 2014

STEP Customers

- Res Central AC
- Res Home Efficiency
- Res Window Units
- Res Ref Recycling
- Res Solar PV
- Res Air Flow
- Comm Lighting
- Comm HVAC
- Comm Solar PV
- Res SWH

-  Bexar County Boundary
-  CPS Energy Service Area

Bexar County Median Income

-  10,000 - 30,000
-  30,000 - 50,000
-  50,000 - 70,000
-  70,000 - 100,000
-  100,000 - 200,000
-  No Data

