

Customer Energy Solutions

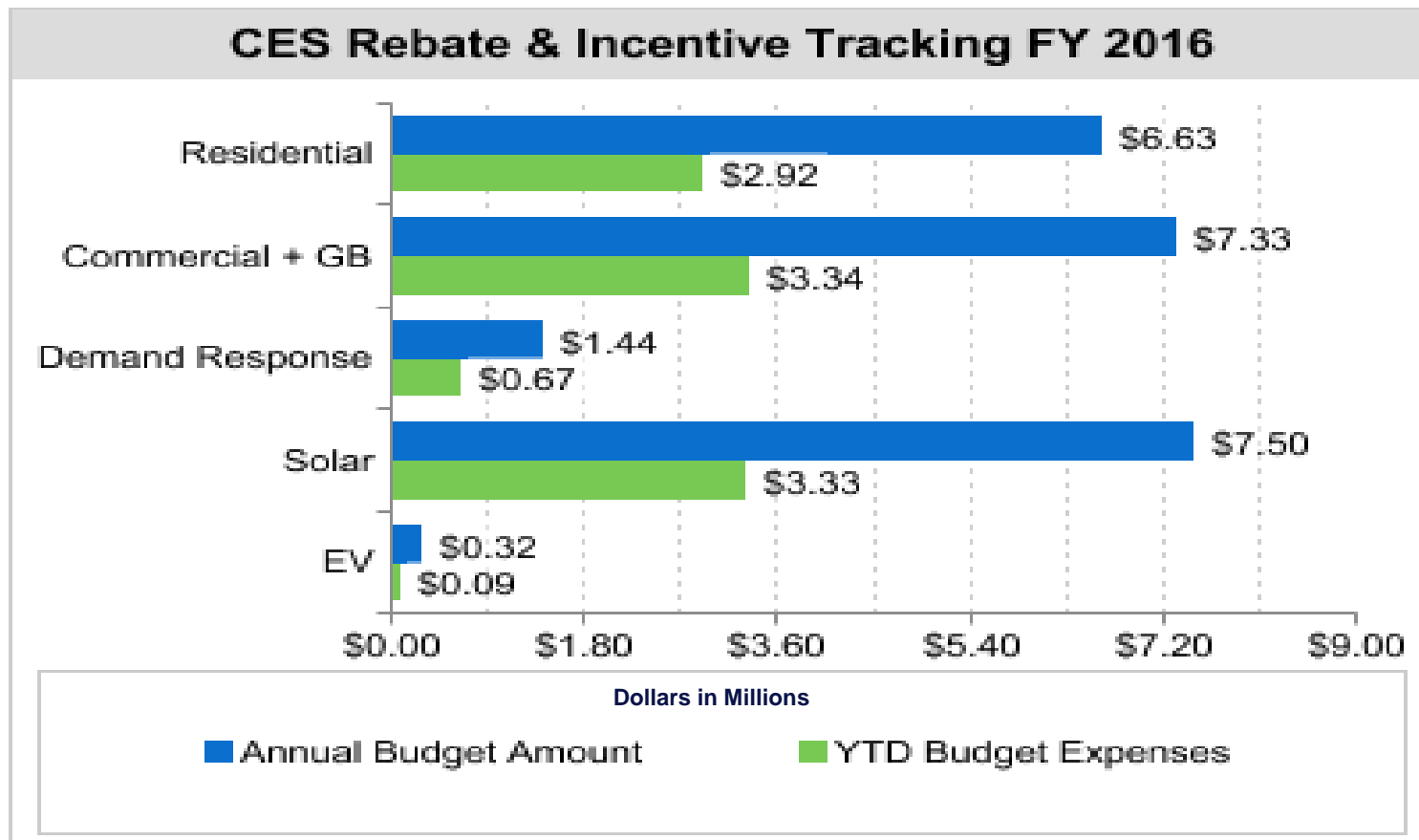
Program Update

as of April 30, 2016





CES Rebate & Incentive Tracking FY 2016 Oct-Apr



Source:

RMC Report as of 5/6/16

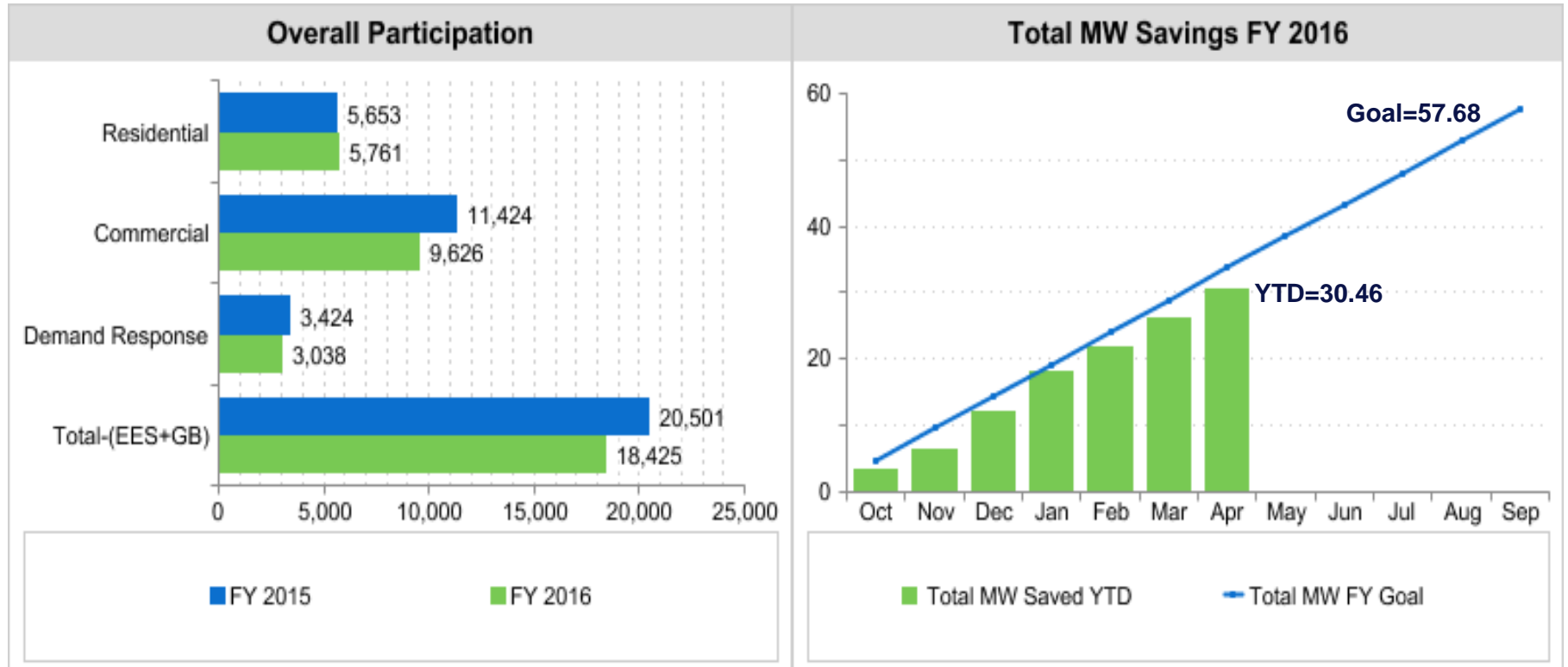
eCombs as of 5/5/16 Based on unaudited numbers

Solar Monthly Report as of 4/1/16 (No update available for April)





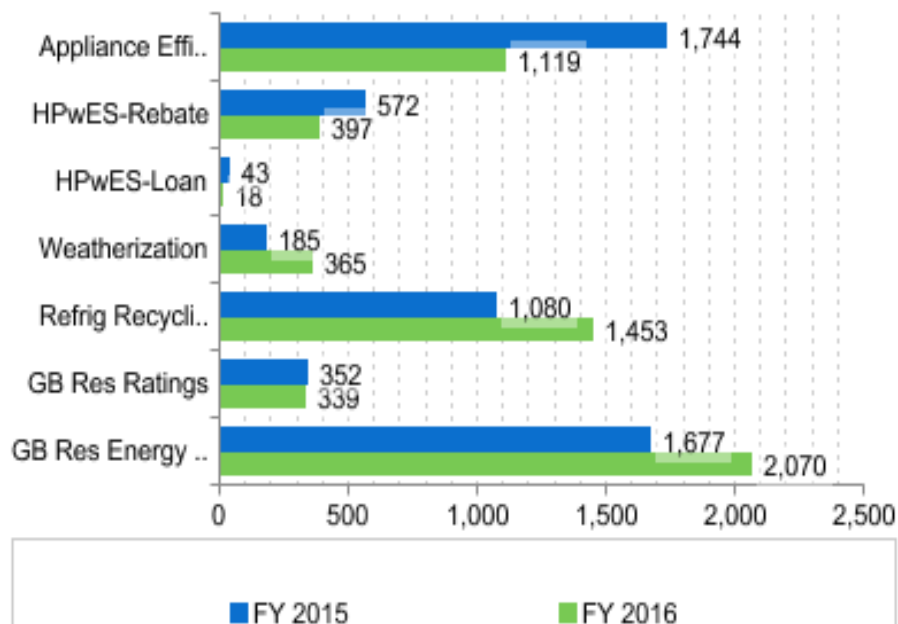
Participation & MW Savings FY 2016 Oct-Apr



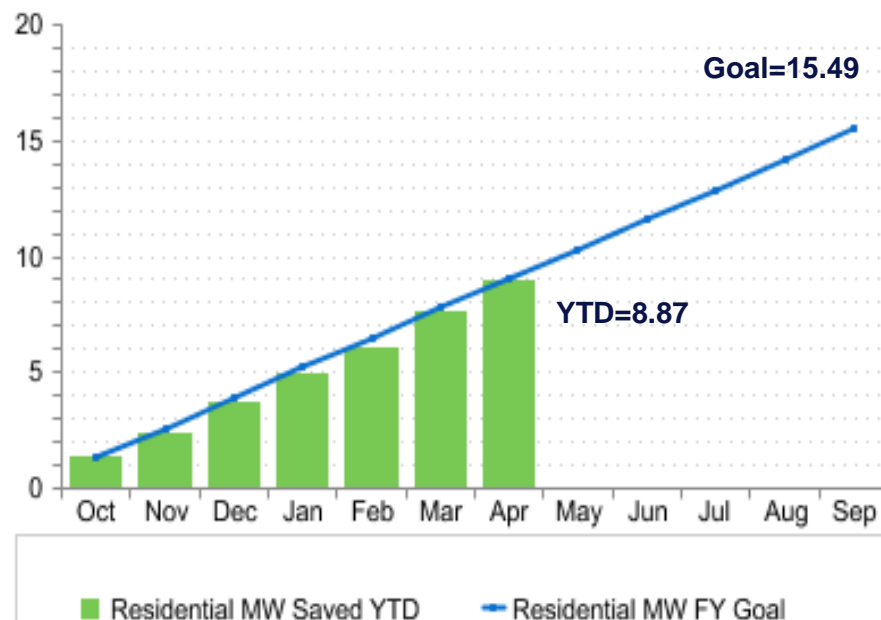


Participation & MW Savings FY 2016 Oct-Apr

Residential Participation



MW Savings Residential FY 2016

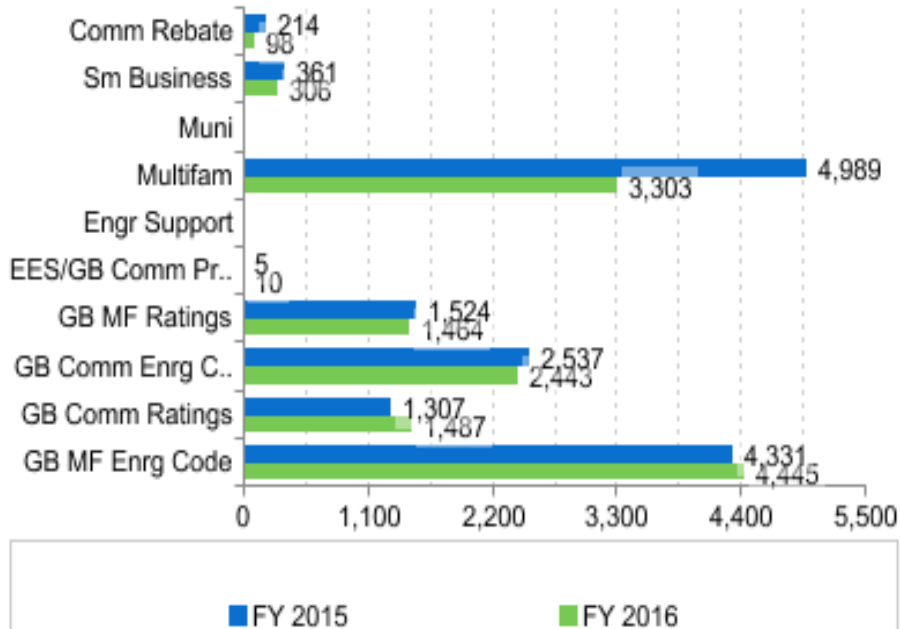


Residential SPUR-Lighting-Bulbs FY 2016=128,149
FY 2015=9,592

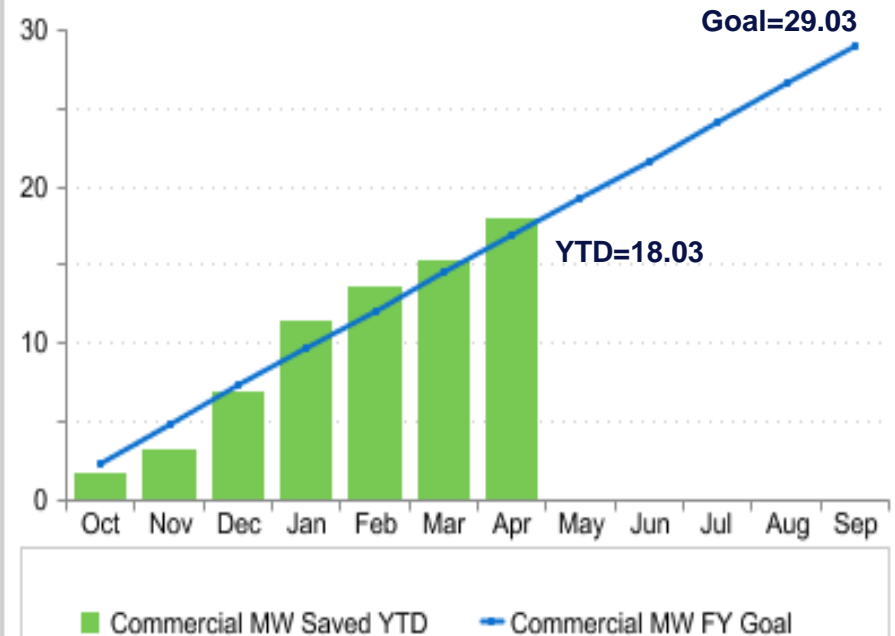


Participation & MW Savings FY 2016 Oct-Apr

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

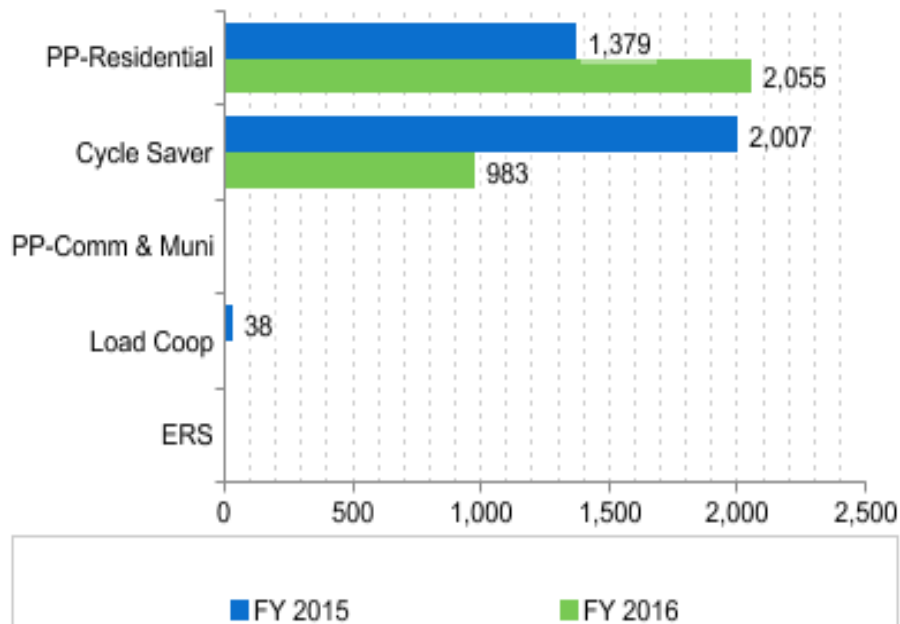
Commercial + Thermal Energy Storage
Commercial Goal=28.99
Thermal Energy Storage Goal=0.43



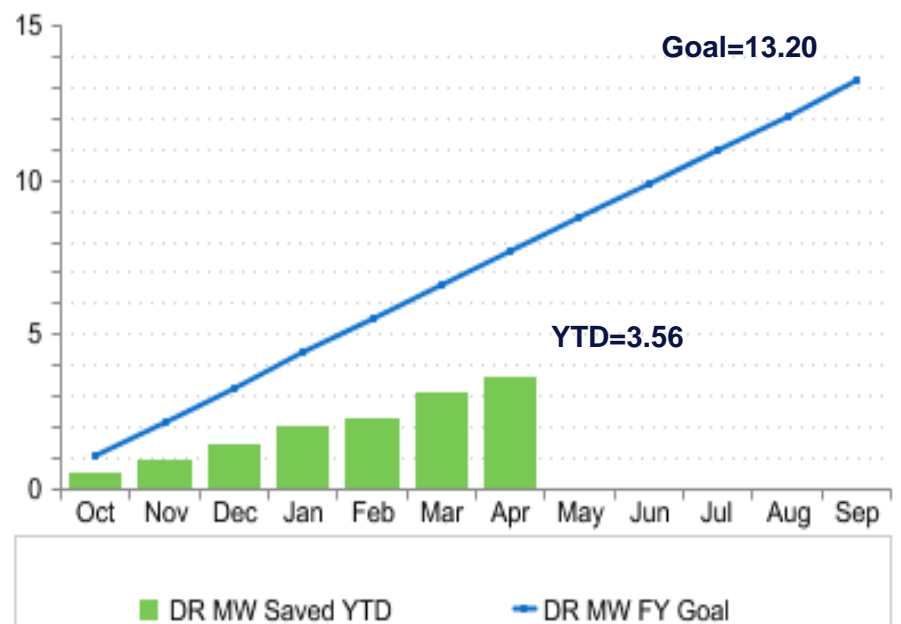


Participation & MW Savings FY 2016 Oct-Apr

Demand Response Participation

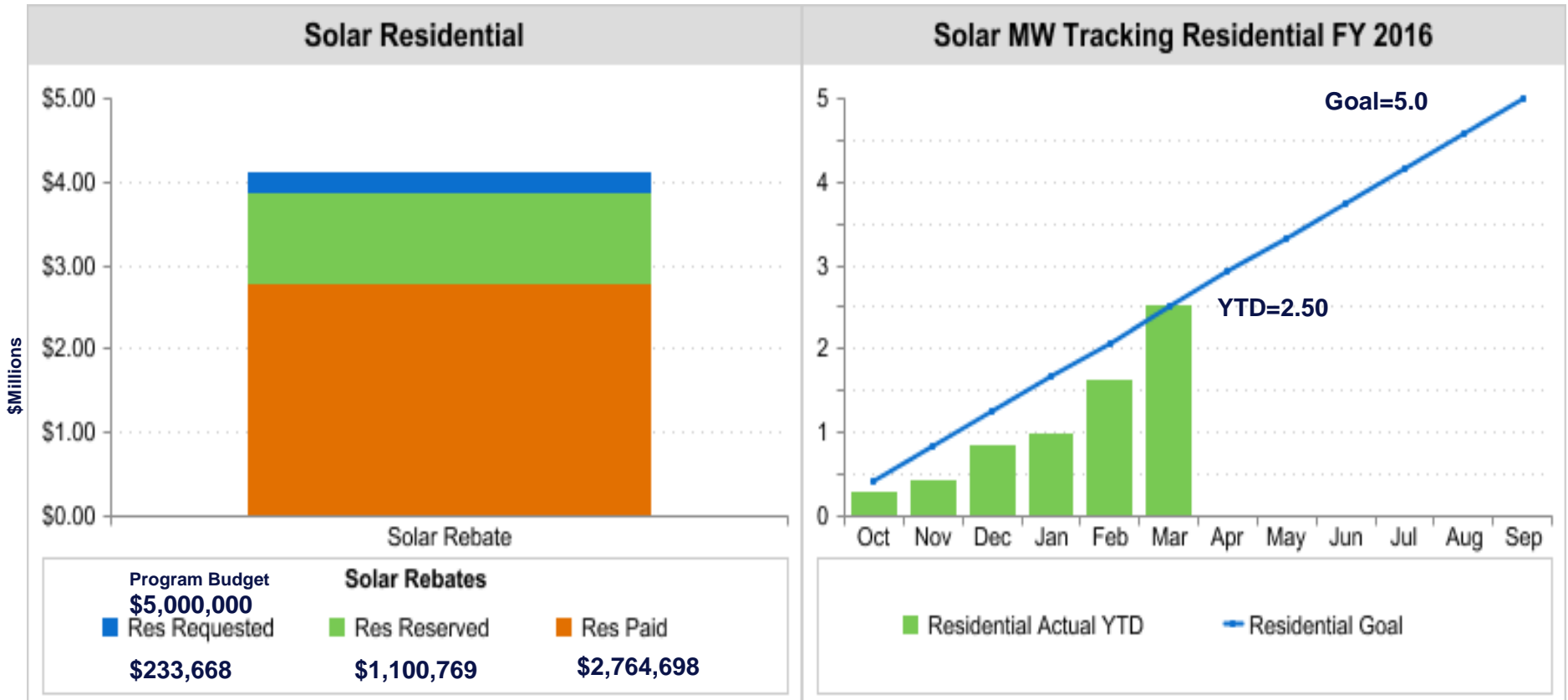


MW Savings Demand Response FY 2016





Solar Rebates & MW Tracking FY 2016 Oct-Mar

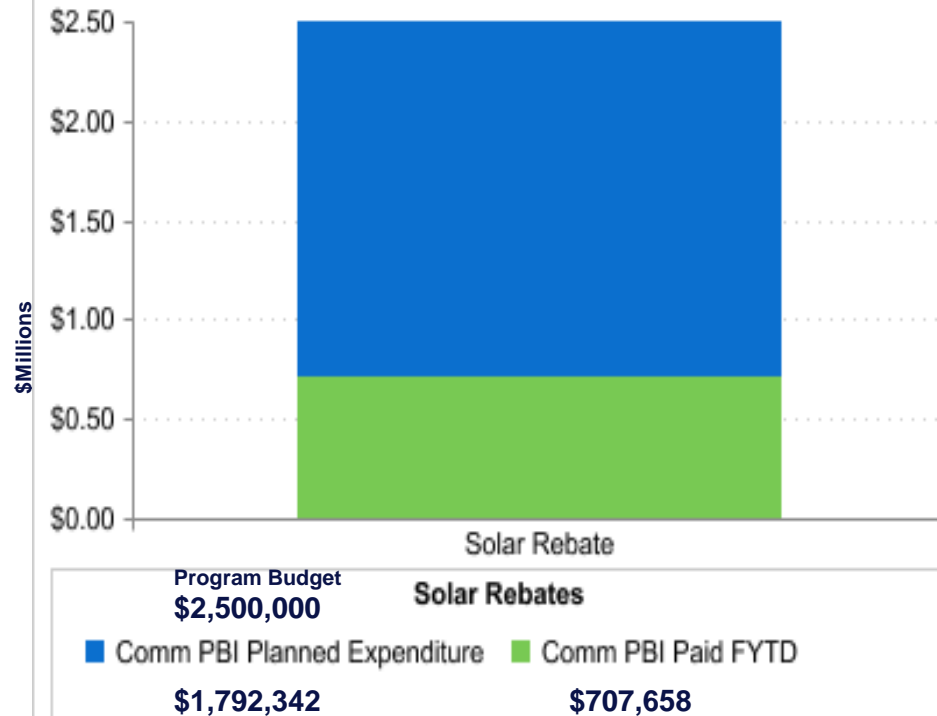


Solar updates not available for April



Solar Rebates & MW Tracking FY 2016 Oct-Mar

Solar Commercial



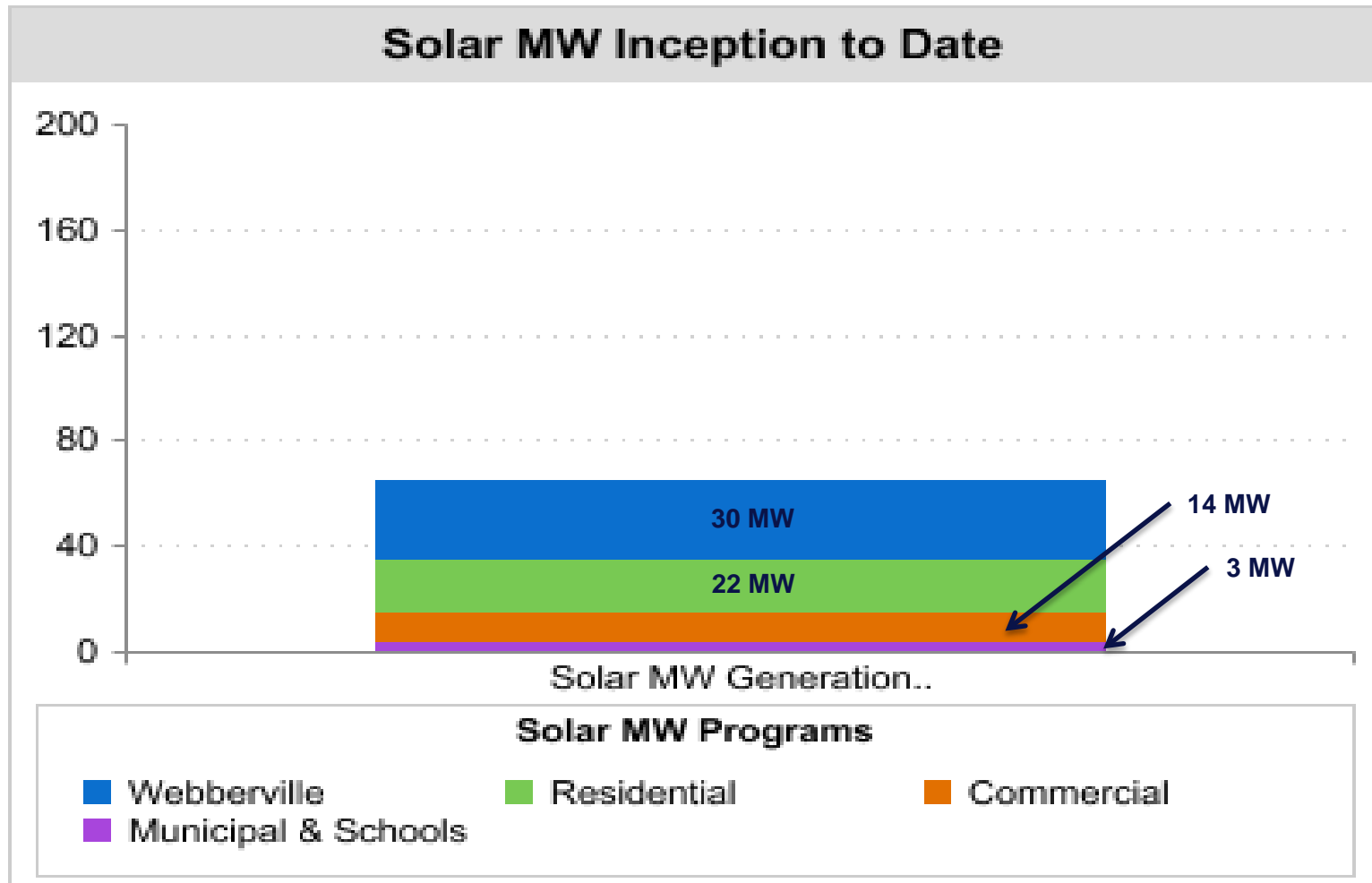
Solar MW Tracking Commercial FY 2016



Solar updates not available for April



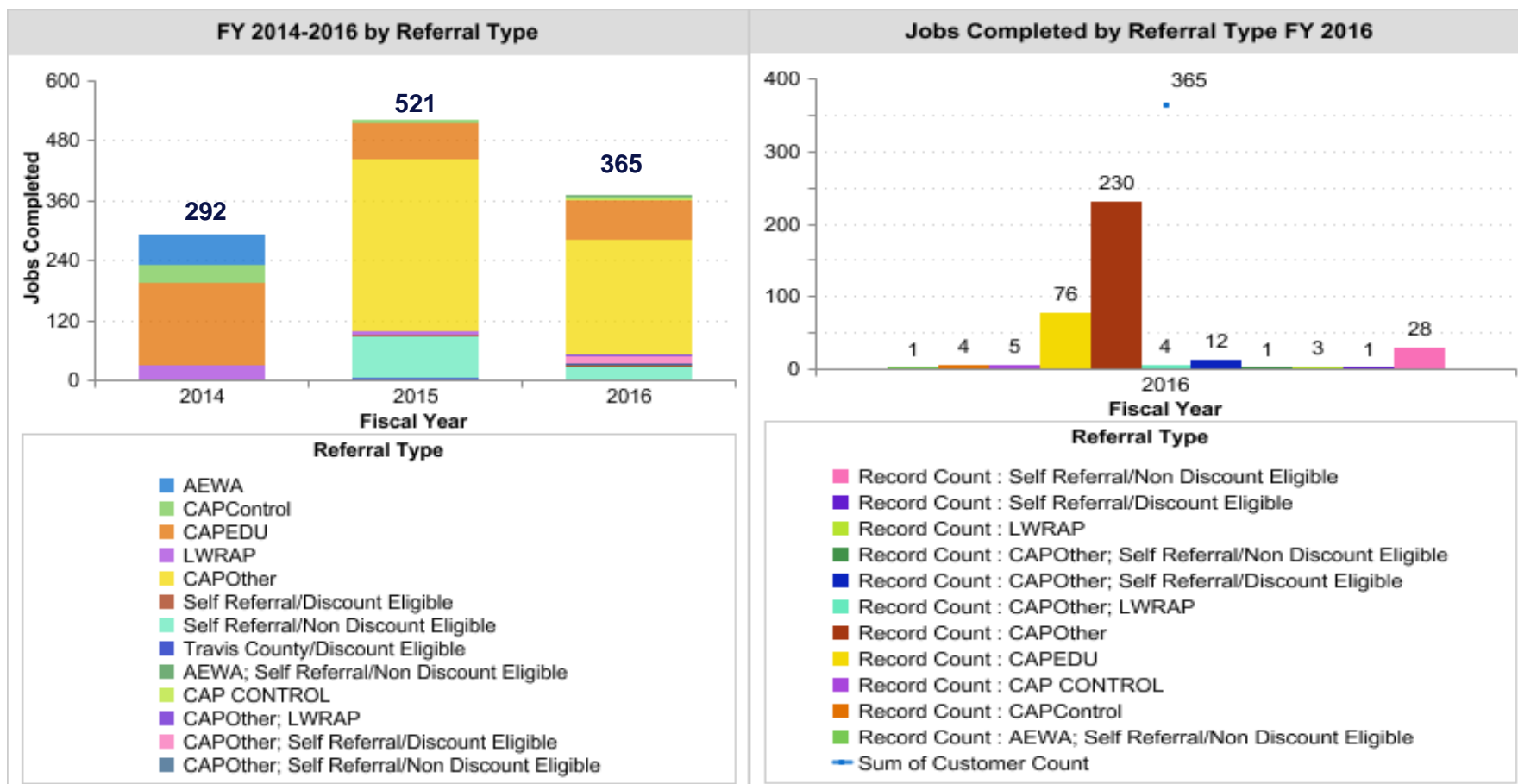
Solar MW Inception to Date as of Mar 2015



Solar updates not available for April



Weatherization FY 2016 Oct-Apr

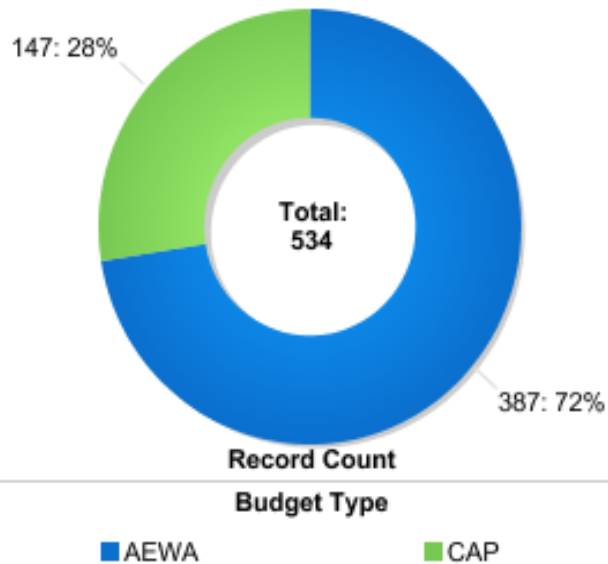


Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer



Weatherization FY 2016 Oct-Apr

Homes in Current Weatherization Process

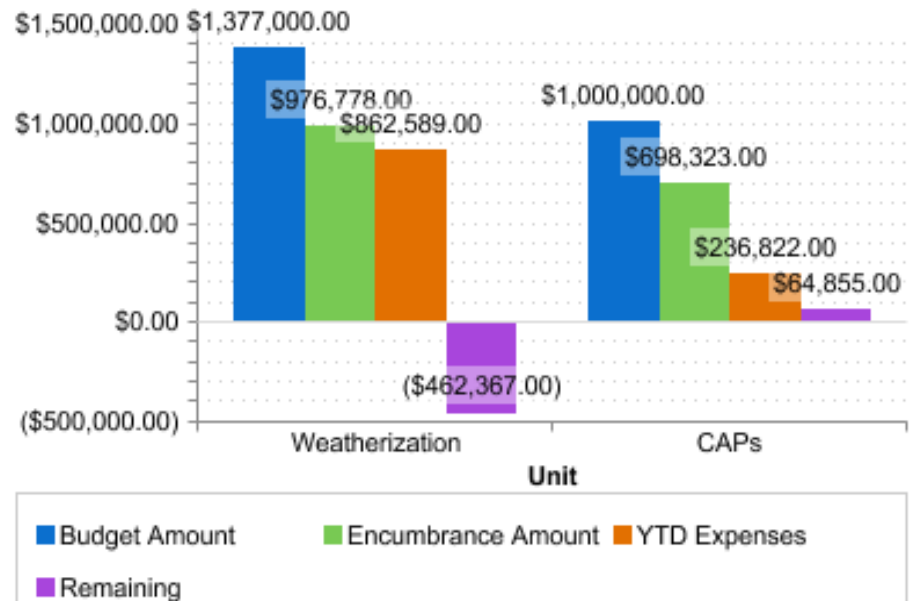


AEWA=Austin Energy Weatherization
CAP=Customer Assistant Program

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 4/12/16

Weatherization/CAPs Budgets FY 2016



Source: eCombs as of 5/9/16 Based on unaudited numbers



CES RMC SAVINGS REPORT

FY2016 Report

As of 04/30/2016

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	0.79	40%	Customers	1,119	2,202	\$ 700,000	\$ 564,225
EES- Home Performance ES - Rebate	3.00	0.71	24%	Customers	397	784	\$ 2,300,000	\$ 664,006
EES- Home Performance ES - Loan	0.10	0.03	32%	Customers	18	36	\$ 100,000	\$ 196
EES- Weatherization Assistance & CAP WX	0.62	0.37	59%	Customers	365	424	\$ 2,377,000	\$ 1,099,410
EES- Refrigerator Recycling	0.32	0.17	54%	Customers	1,453	482	\$ 250,000	\$ 196,213
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.48	48%	Products	128,149	2,495	\$ 900,000	\$ 397,620
GB- Residential Ratings	0.52	0.24	46%	Customers	339	444	\$ -	\$ -
GB- Residential Energy Code	7.92	6.07	77%	Customers	2,070	7,780	\$ -	\$ -
Residential TOTAL	15.49	8.87	57%		5,761	14,646	\$ 6,627,000	\$ 2,921,671
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	3.87	30%	Customers	98	18,337	\$ 2,700,000	\$ 1,269,177
EES- Small Business	2.87	2.39	83%	Customers	306	6,824	\$ 2,500,000	\$ 1,391,274
EES- Municipal				Customers			\$ -	\$ -
EES- Multifamily	3.50	1.73	49%	Apt Units	3,303	3,420	\$ 1,800,000	\$ 668,412
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.00	0.59	59%	Customers	10	2,537	\$ -	\$ -
GB- Multifamily Ratings	0.84	0.53	62%	Dwellings	1,464	1,633	\$ -	\$ -
GB- Multifamily Energy Code	1.95	3.88	199%	Dwellings	4,445	5,611	\$ -	\$ -
GB- Commercial Ratings	1.24	1.00	81%	1,000 sf	1,487	2,071	\$ 306,000	\$ 9,566
GB- Commercial Energy Code	4.59	4.05	88%	1,000 sf	2,443	10,923	\$ -	\$ -
Commercial TOTAL	28.99	18.03	62%		9,626	51,355	\$ 7,327,000	\$ 3,338,429
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	2.92	65%	Customers	2,055	26	\$ 700,000	\$ 577,564
DR- Cycle Saver	1.50	0.64	42%	Customers	983	6	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20			Customers			\$ 140,000	\$ 33,524
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 62,510
DR- ERS (AE only)	2.00			Customers			\$ -	\$ -
Demand Response (DR) TOTAL	13.20	3.56	27%		3,038	32	\$ 1,440,000	\$ 673,598
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	30.46	53%		18,425	66,033	\$ 15,415,000	\$ 6,933,698

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 04/30/2016

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent (Current Month)
Residential	5.00	2.50	50%	Customers	562	5,166	\$ 5,000,000	\$ 2,748,683
Commercial	5.00	1.25	25%	Customers	18	2,156	\$ 2,500,000	\$ 579,821
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	3.74	37%		580	7,322	\$ 7,500,000	\$ 3,328,504

NOTE: Due to move to new rebate processing tool, April update for Solar data will not be available until June report.

Low Income	UPDATE
Weatherization	Weatherization for 327 low income homes has been completed year to date (as of April 13, 2016). Weatherization for 161 low-income homes is in progress (as of April 13, 2016). Total Homes affected by weatherization, year to date, is 488 (as of April 13, 2016).
Solar	
Green Building	In April, Green Building rated 64 single family homes of which 48 are in SMART housing developments. Additionally, Green Building rated a 252 unit multifamily SMART housing development.

Low Income Program	Budget	Encumbrance as of 05/09/16	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 976,778	\$ 862,589
CAP Weatherization	\$ 1,000,000	\$ 698,323	\$ 236,822

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)		

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CES RMC SAVINGS REPORT

FY2016 Report

As of 04/30/2016

Green Building Impacts	Units	Saved
Credited to EES rebates	MW	83.40
Credited to Solar Energy	MW	122.25
Credited to Thermal Energy Storage	MWh	138.00
Credited to EES rebates	CCF	211,370
Credited to Solar Energy	1,000 gal	15,333
Natural gas	1,000 gal	6,823
Building water	Tons	14,058
Irrigation water		
Construction Waste diversion		

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	29,714,829
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	5,796
Residential App	Participants	13,874
Commercial App	Participants	1,337

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 4,700
Residential Charging Stations	55	\$ 57,126
E-Ride	27	\$ 7,150

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.

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	93,020	31
40W LED Bulbs	15,464	23
Candelabra	418	23
BR30/Flood	19,247	
In-room a/c units		3 Sears
Wi-Fi thermostats	Promotion Only	6 THD, 4 Lowe's, 5 Target, 2 Sam's, 1 TreeHouse
Heat Pump Water Heaters	Promotion Only	
Energy Star Refrigerators		3 Sears
Energy Star Freezers		3 Sears
Smart Strips		
Ceiling Fans		
Air Purifiers		3 Sears

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Program data is provided by individual Programs.

Budget data source is eCOMBS.