



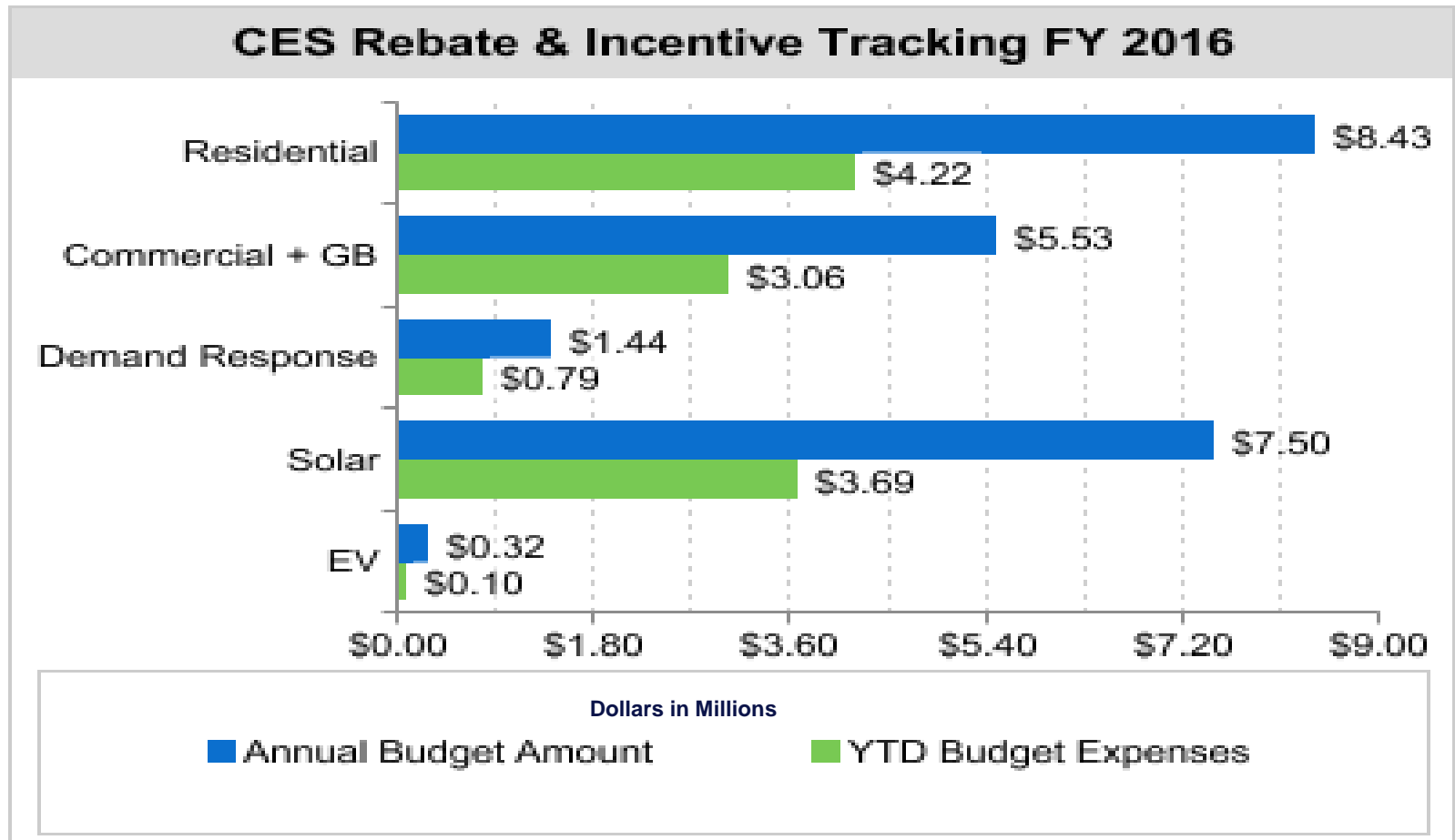
Customer Energy Solutions

Program Update as of May 31, 2016





CES Rebate & Incentive Tracking FY 2016 Oct-May



Source:

RMC Report as of 6/13/16

eCombs as of 6/5/16 Based on unaudited numbers

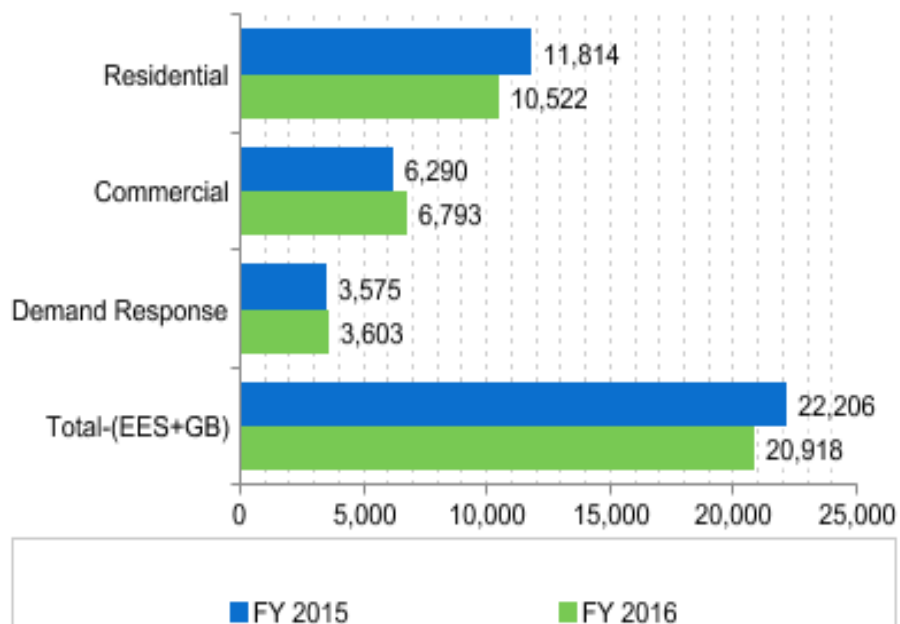
Solar Monthly Report as of 4/1/16 (No update available for April & May)



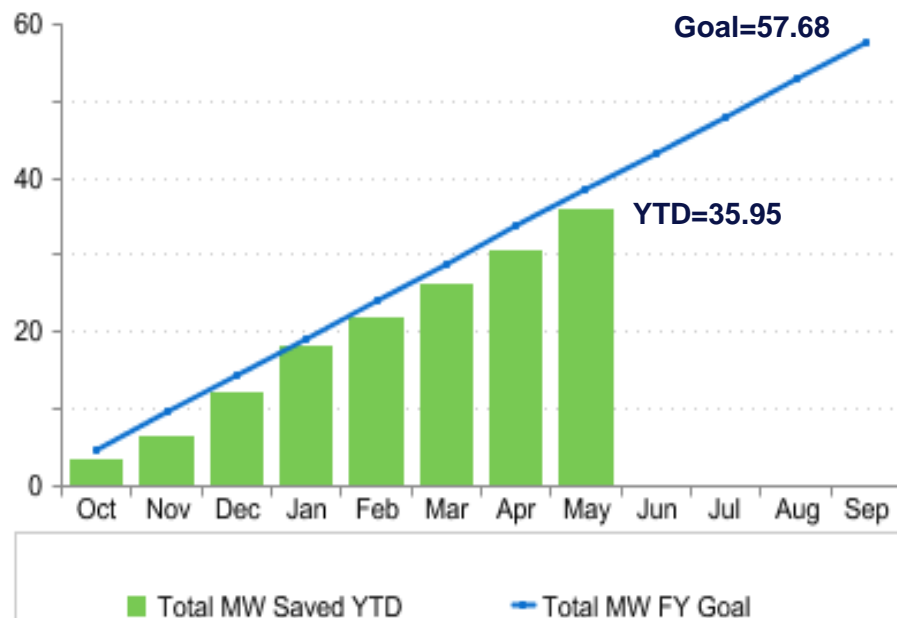


Participation & MW Savings FY 2016 Oct-May

Overall Participation



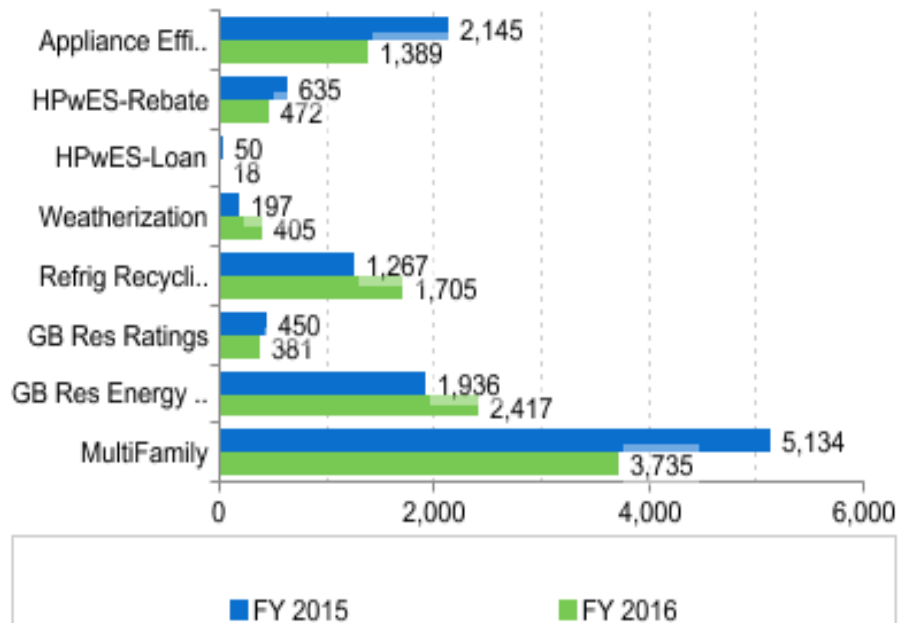
Total MW Savings FY 2016



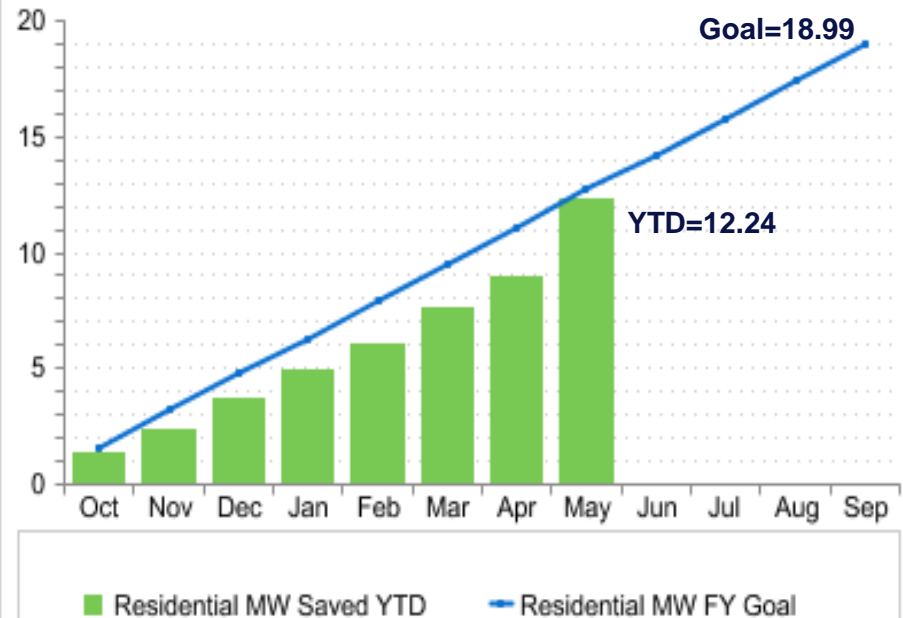


Participation & MW Savings FY 2016 Oct-May

Residential Participation



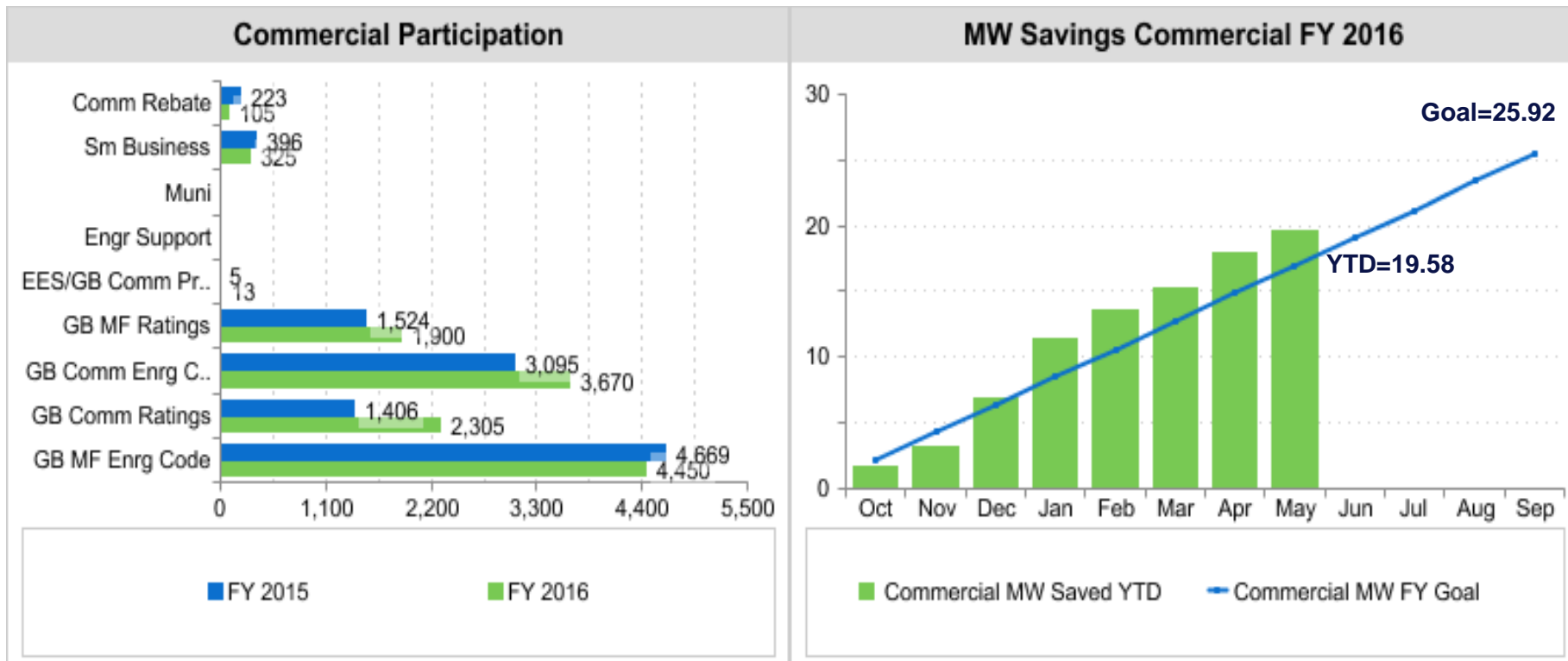
MW Savings Residential FY 2016



Residential SPUR-Products FY 2016=137,278
FY 2015=9,592



Participation & MW Savings FY 2016 Oct-May



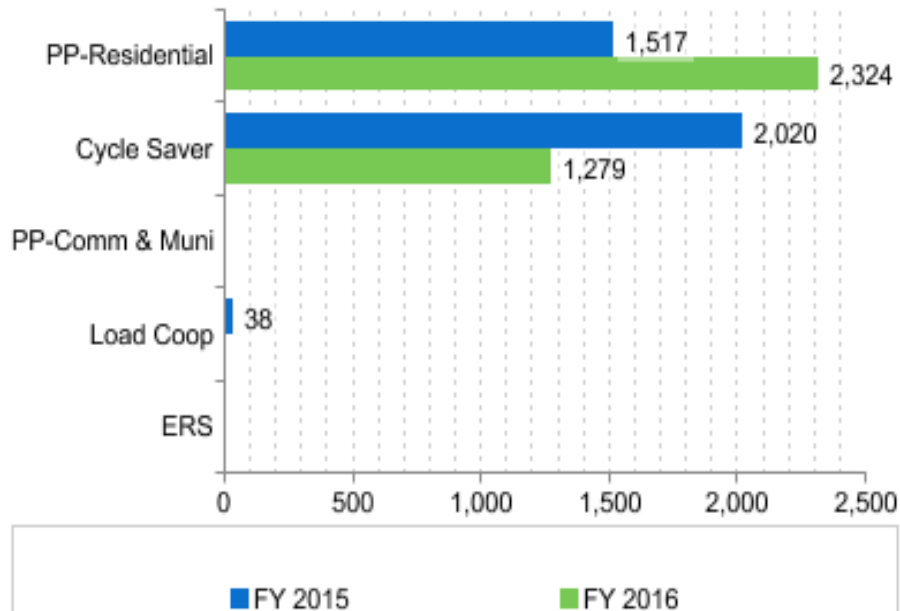
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”
 GB MF(Multi Family) Energy Code participation is in number of dwelling units

Commercial + Thermal Energy Storage
 Commercial Goal=25.49
 Thermal Energy Storage Goal=0.43

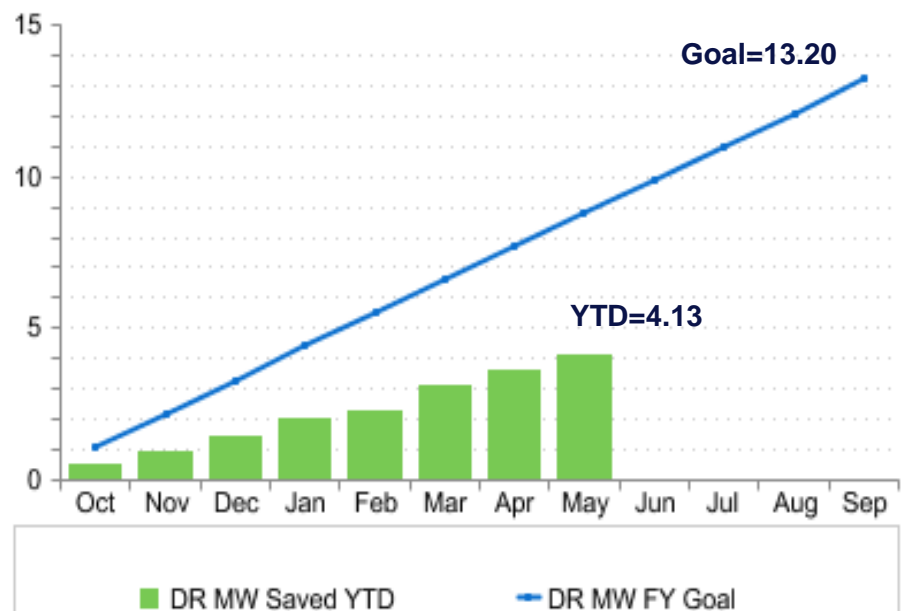


Participation & MW Savings FY 2016 Oct-May

Demand Response Participation

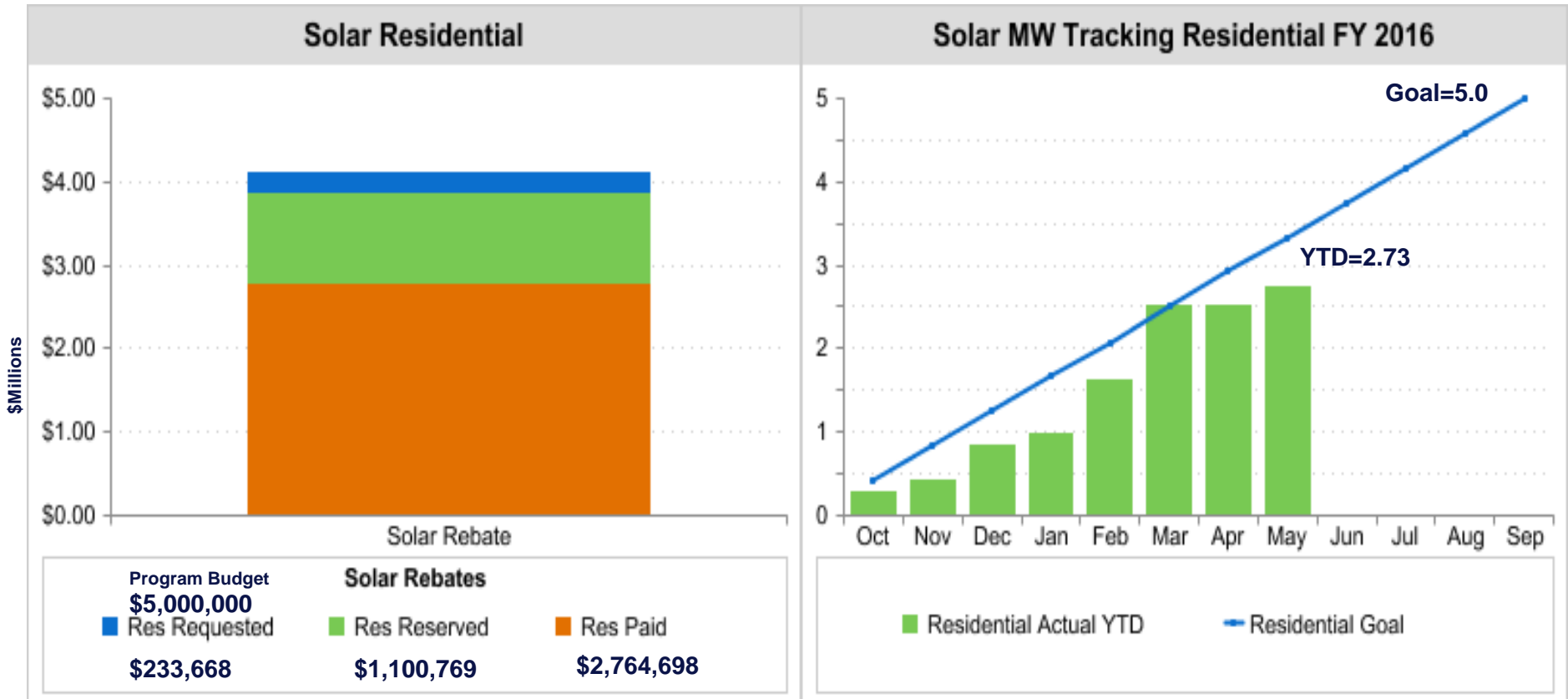


MW Savings Demand Response FY 2016





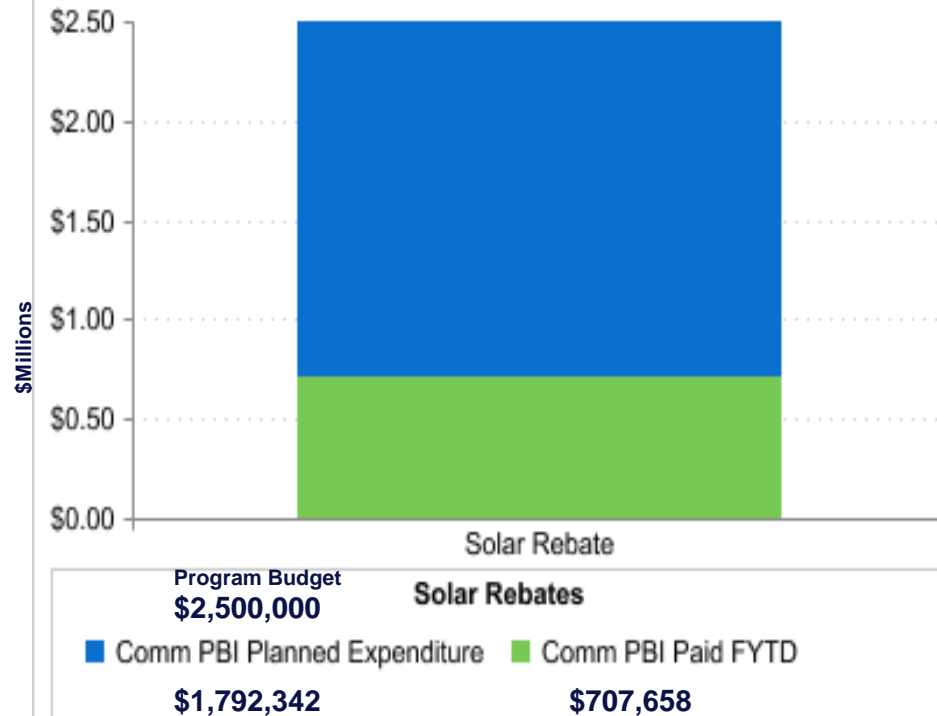
Solar Rebates & MW Tracking FY 2016 Oct-May



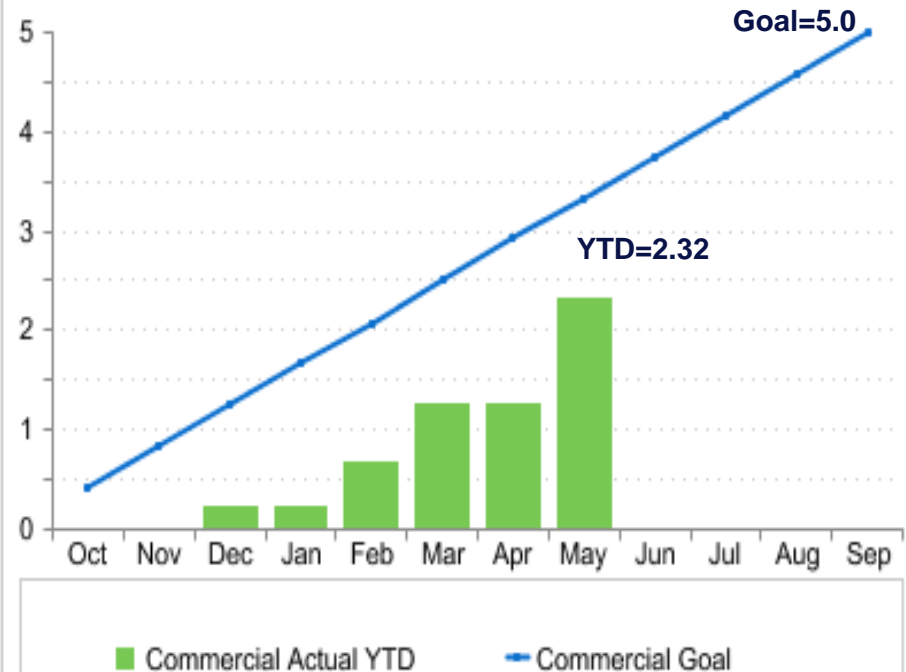


Solar Rebates & MW Tracking FY 2016 Oct-May

Solar Commercial



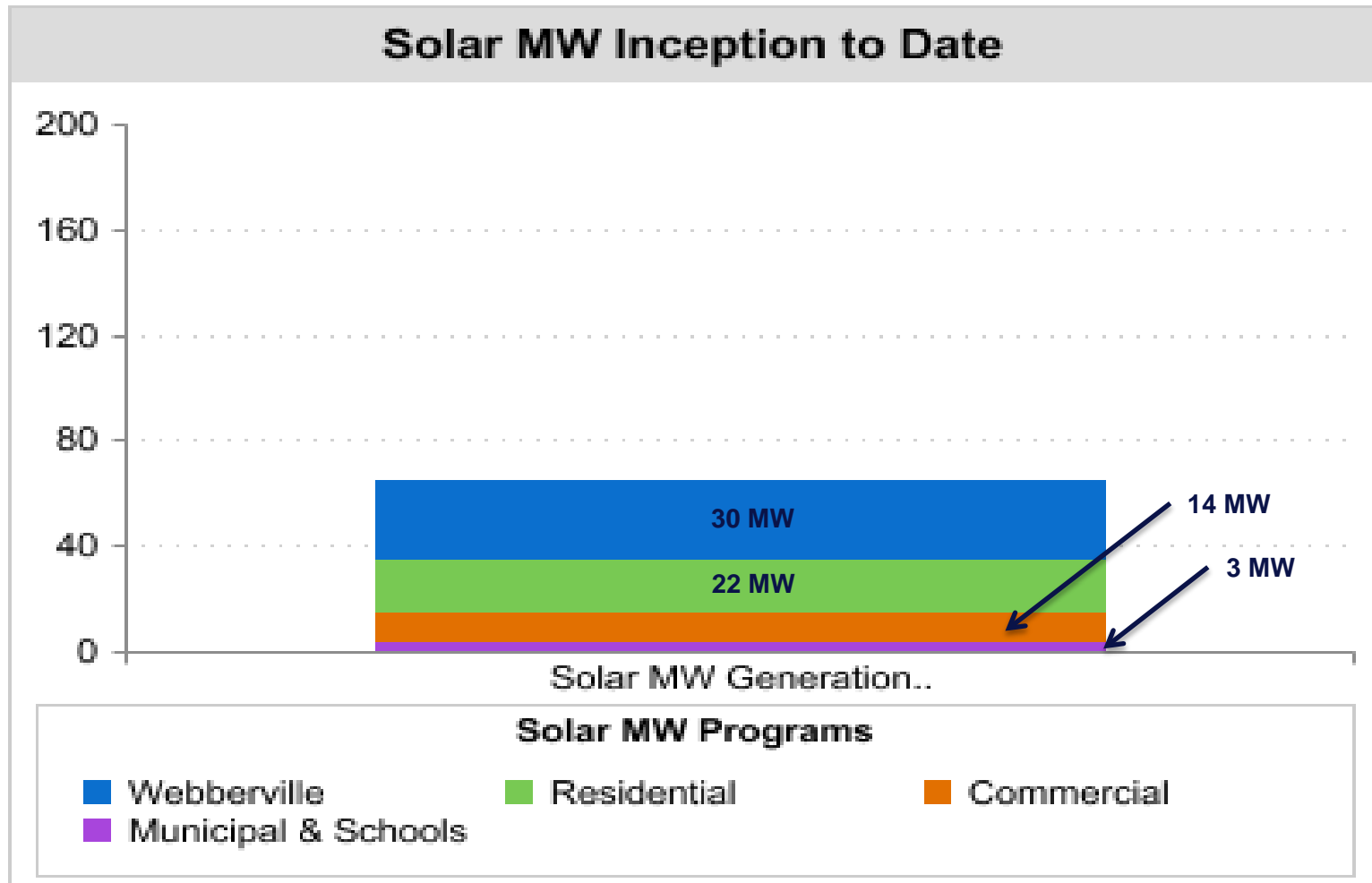
Solar MW Tracking Commercial FY 2016



Solar updates not available on this graph for April and May



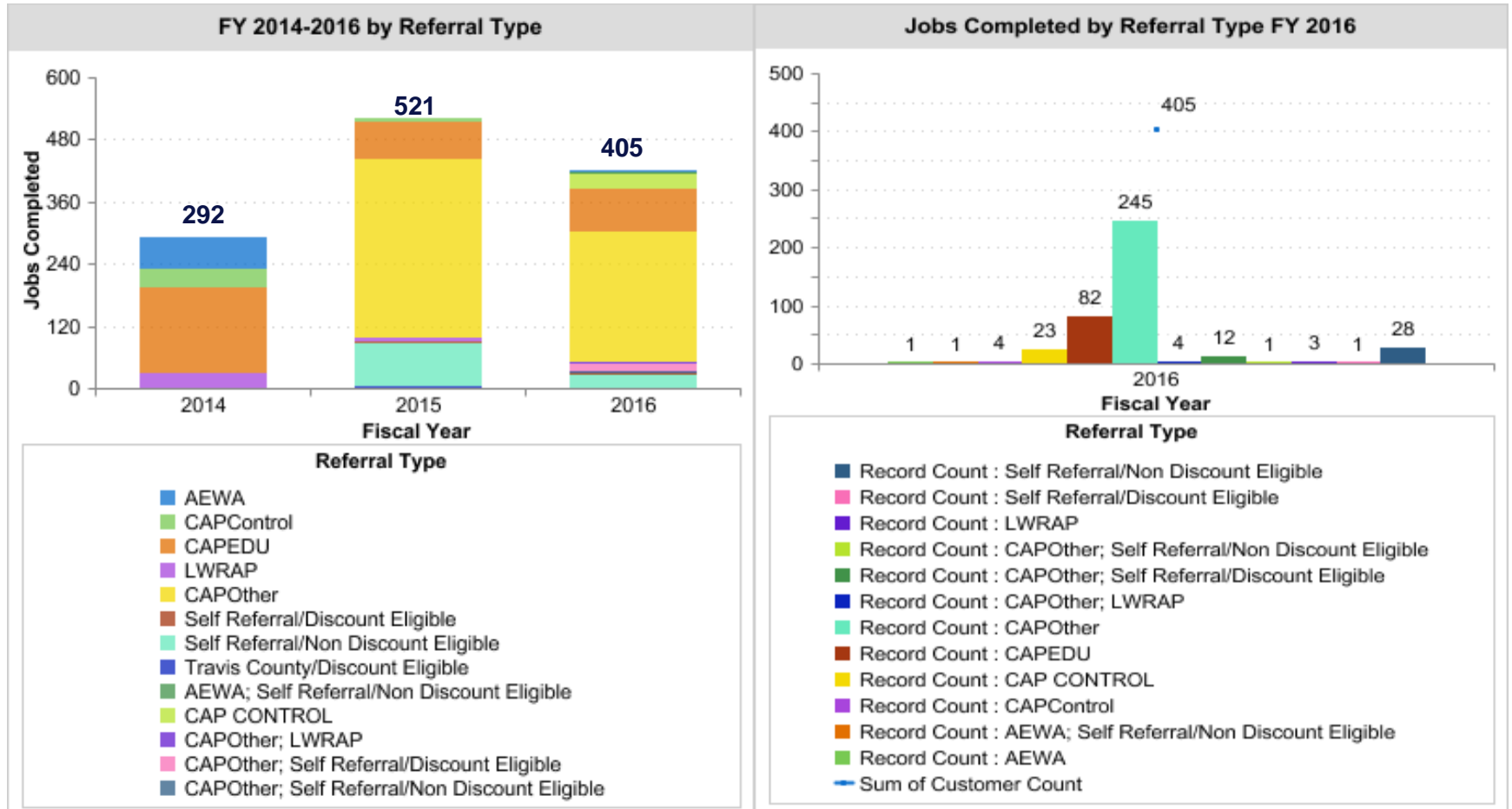
Solar MW Inception to Date as of May 2015



Solar updates not available on this graph for April and May



Weatherization FY 2016 Oct-May



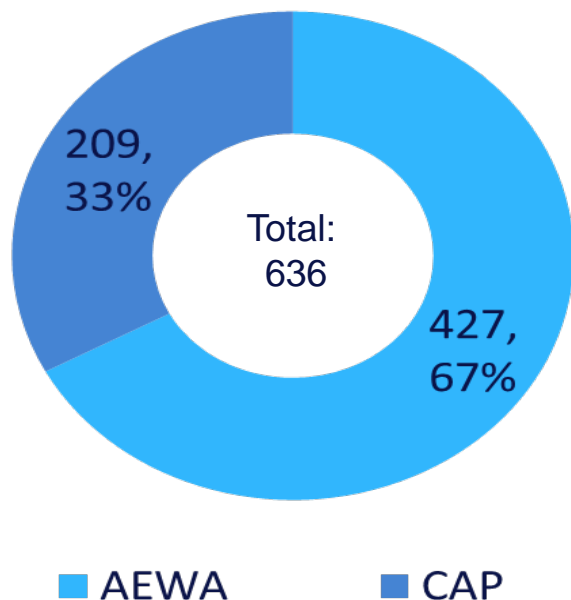
Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer





Weatherization FY 2016 Oct-May

Homes in Current Weatherization Process

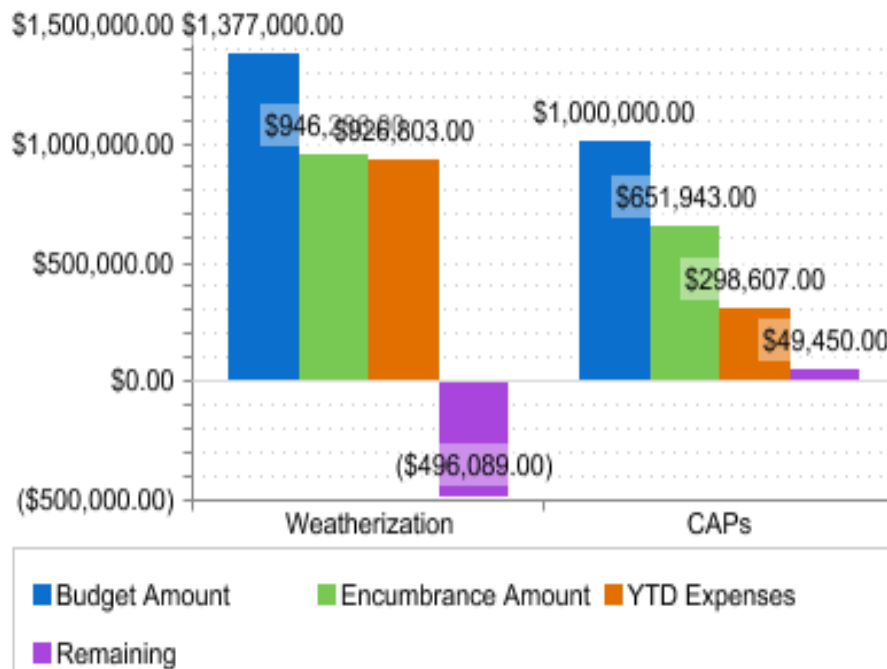


AEWA=Austin Energy Weatherization
CAP=Customer Assistant Program

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 6/14/16

Weatherization/CAPs Budgets FY 2016



Source: eCombs as of 6/13/16 Based on unaudited numbers.

Numbers that cannot be read on graph:
Weatherization -Encumbrance Amount=\$946,280
YTD Expenses=\$926,803



CES RMC SAVINGS REPORT

FY2016 Report
As of 05/31/2016

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.00	0.99	49%	Customers	1,389	2,733	\$ 700,000	\$ 689,025
EES- Home Performance ES - Rebate	3.00	0.85	28%	Customers	472	932	\$ 2,300,000	\$ 785,131
EES- Home Performance ES - Loan	0.10	0.03	32%	Customers	18	36	\$ 100,000	\$ 196
EES- Weatherization Assistance & CAP WX	0.62	0.41	66%	Customers	405	468	\$ 2,377,000	\$ 1,225,410
EES- Refrigerator Recycling	0.32	0.20	63%	Customers	1,705	565	\$ 250,000	\$ 220,979
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.51	51%	Products	137,278	2,613	\$ 900,000	\$ 476,856
EES- Multifamily	3.50	1.79	51%	Apt Units	3,735	3,500	\$ 1,800,000	\$ 820,296
GB- Residential Ratings	0.52	0.35	68%	Customers	381	532	\$ -	\$ -
GB- Residential Energy Code	7.92	7.11	90%	Customers	2,417	9,092	\$ -	\$ -
Residential TOTAL	18.99	12.24	64%		10,522	20,472	\$ 8,427,000	\$ 4,217,893
Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	13.00	4.32	33%	Customers	105	20,432	\$ 2,700,000	\$ 1,560,482
EES- Small Business	2.87	2.52	88%	Customers	325	7,203	\$ 2,500,000	\$ 1,493,269
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.00	0.80	80%	Customers	13	3,601	\$ -	\$ -
GB- Multifamily Ratings	0.84	0.71	84%	Dwellings	1,900	2,207	\$ -	\$ -
GB- Multifamily Energy Code	1.95	3.88	199%	Dwellings	4,450	5,611	\$ -	\$ -
GB- Commercial Ratings	1.24	1.53	123%	1,000 sf	2,305	4,678	\$ 306,000	\$ 9,566
GB- Commercial Energy Code	4.59	5.83	127%	1,000 sf	3,670	16,055	\$ -	\$ -
Commercial TOTAL	25.49	19.58	77%		6,793	59,788	\$ 5,527,000	\$ 3,063,317
Demand Response (DR) - Annual Incremental	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
DR- Power Partner (Residential)	4.50	3.30	73%	Customers	2,324	30	\$ 700,000	\$ 693,087
DR- Cycle Saver	1.50	0.83	55%	Customers	1,279	8	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20			Customers			\$ 140,000	\$ 39,291
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 62,510
DR- ERS (AE only)	2.00			Customers			\$ -	\$ -
Demand Response (DR) TOTAL	13.20	4.13	31%		3,603	37	\$ 1,440,000	\$ 794,888
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 to Date
Grand TOTAL	57.68	35.95	62%		20,918	80,297	\$ 15,415,000	\$ 8,076,098

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 05/31/2016

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	2.73	50%	Customers	601	5,561	\$ 5,000,000	\$ 2,970,748
Commercial	5.00	2.32	25%	Customers	28	3,967	\$ 2,500,000	\$ 720,249
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	5.05	50%		629	9,528	\$ 7,500,000	\$ 3,690,997

NOTE: Due to move to new rebate processing tool, April savings data for Solar was not generated. Solar savings data resumed in May and is reflected in the savings to date numbers.

Low Income	UPDATE
Weatherization	In June, Austin Energy's Weatherization Assistance Program will be stuffing approximately 3,000 - 3,300 bags for the Direct Install Program with Family ElderCare. These bags include 5 LEDs and a brochure about participation in the Weatherization Assistance Program.
Solar	
Green Building	In May, Green Building rated 42 single family homes, 27 of which are in SMART housing developments. Additionally, Green Building rated two multifamily SMART housing developments comprising of 436 units.

Low Income Program	Budget	Encumbrance as of 06/13/16	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 946,286	\$ 926,803
CAP Weatherization	\$ 1,000,000	\$ 651,943	\$ 298,607

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 05/31/2016

Green Building Impacts	Units	Saved
Credited to EES rebates	MW	83.40
Credited to Solar Energy	MW	122.92
Credited to Thermal Energy Storage	MWh	138.00
Credited to EES rebates	CCF	211,370
Credited to Solar Energy	1,000 gal	23,082
Natural gas	1,000 gal	7,868
Building water	Tons	19,442
Irrigation water		
Construction Waste diversion		

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	36,133,559
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	5,166
Residential App	Participants	14,087
Commercial App	Participants	1,501

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 4,700
Residential Charging Stations	63	\$ 63,082
E-Ride	36	\$ 9,550

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.

Due to a more accurate analysis of GB Residential Rating savings which now reflects the increased savings attributable to 4 and 5 star rated homes (previously reported with the same savings factor as 1,2,3 star rated homes for the months of October through April), the May MW savings data includes an additional 0.075 MW to account for the October through April savings reconciliation. This amount was added to the May savings of 0.038 MW for a reported total of 0.11 MW. Similarly, the October through April reconciliation for 4 and 5 star rated homes produced an additional 33 MWh savings which was added to the May savings of 55 MWh for a reported total of 88 MWh.

Per notification from the Weatherization Assistance & CAP WX program manager on June 14, 2016, the March, April, and May, 2016, EES Weatherization & CAP WX participants should be 85, 60, and 38 (respectively for the months listed) vs. 84, 59, and 46 participants (respectively, for the months listed).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	97,001	31
40W LED Bulbs	19,677	23
Candelabra	1,340	23
BR30/Flood	19,247	
In-room a/c units		3
Wi-Fi thermostats	Promotion Only	12
Heat Pump Water Heaters	Promotion Only	POP only
Energy Star Refrigerators	13	3
Energy Star Freezers		3
Smart Strips		3
Ceiling Fans		
Air Purifiers		3

Data is unaudited and rounded to 2 decimal points.
Program data is provided by individual Programs.
Budget data source is eCOMBS.