



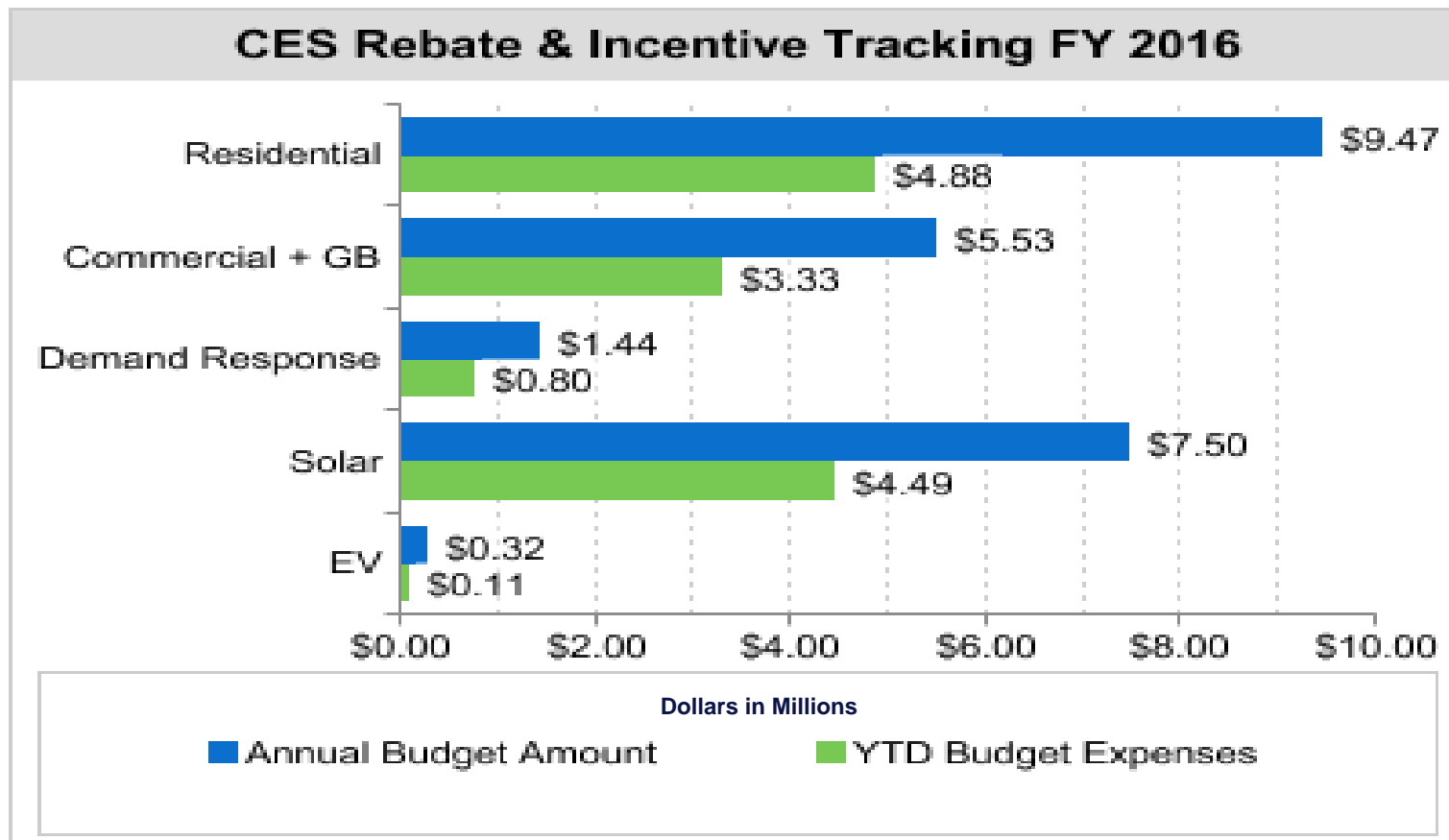
Customer Energy Solutions

Program Update as of June 30, 2016





CES Rebate & Incentive Tracking FY 2016 Oct-Jun



Source:

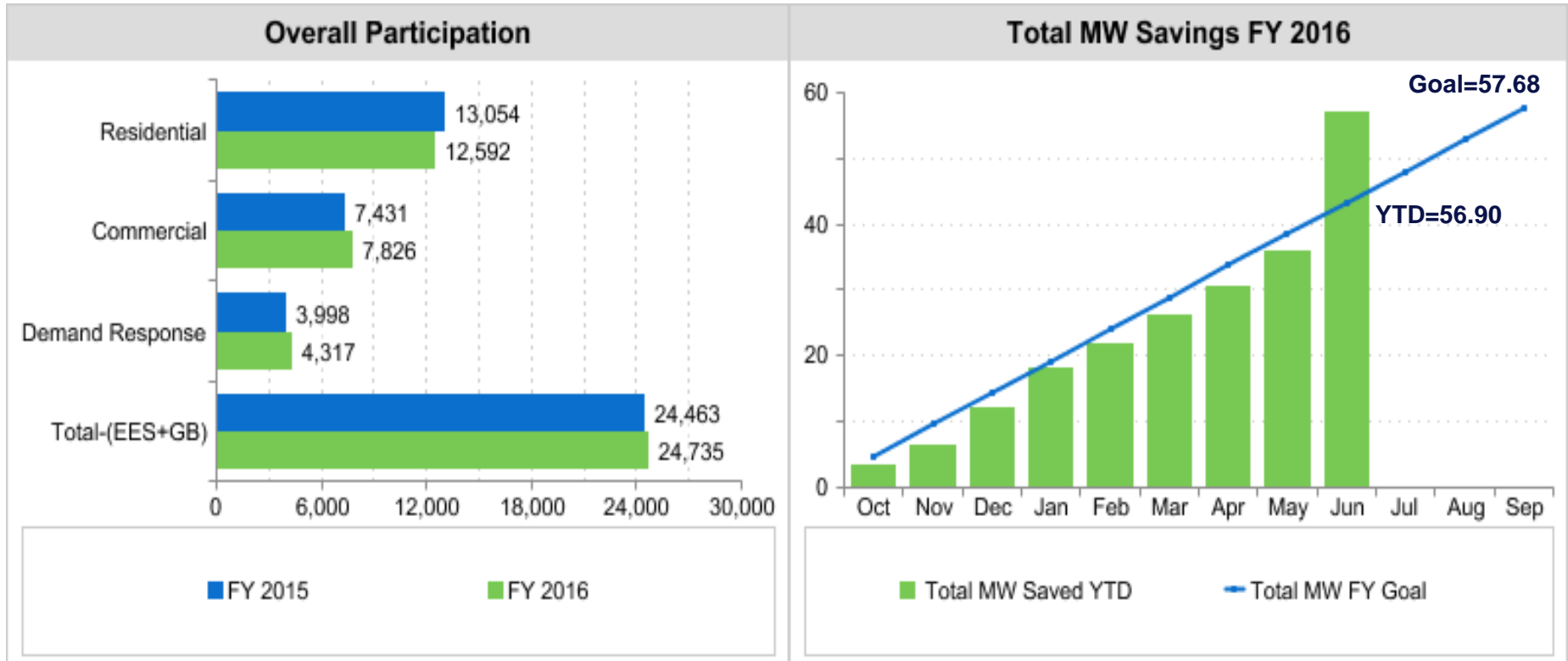
RMC Report as of 7/11/16

eCombs as of 7/8/16 Based on unaudited numbers

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



Participation & MW Savings FY 2016 Oct-Jun

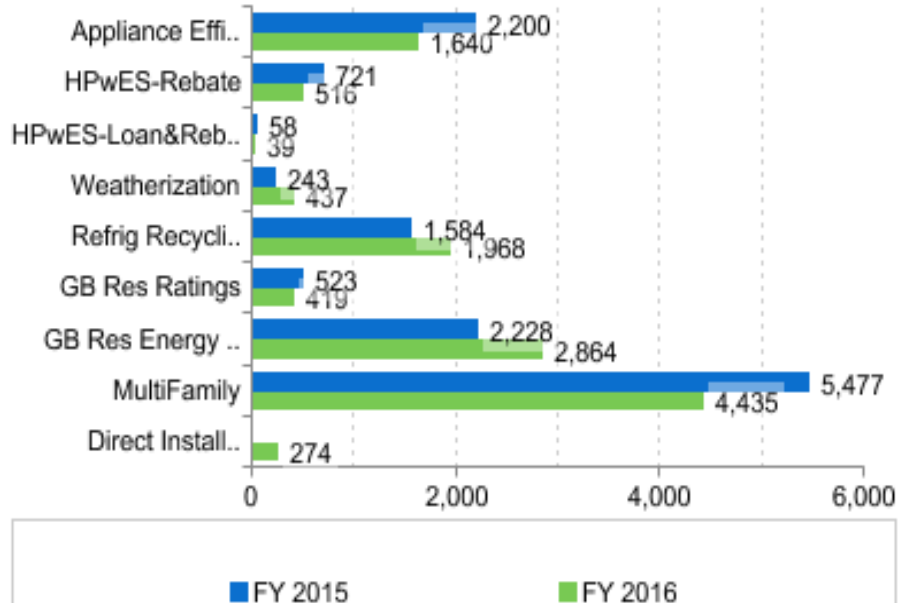


ERS contributed an incremental total of 16 MW for June-Sept. Number is subject to change

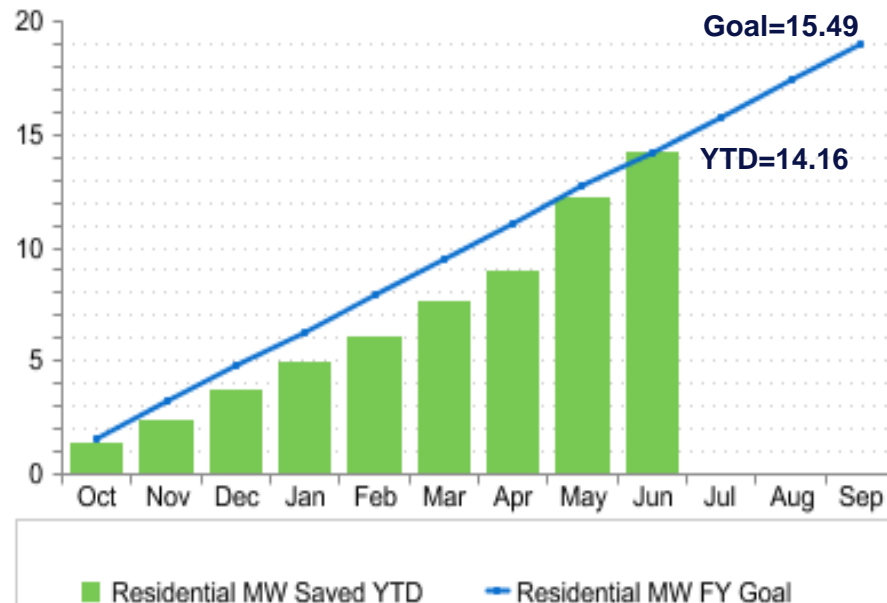


Participation & MW Savings FY 2016 Oct-Jun

Residential Participation



MW Savings Residential FY 2016

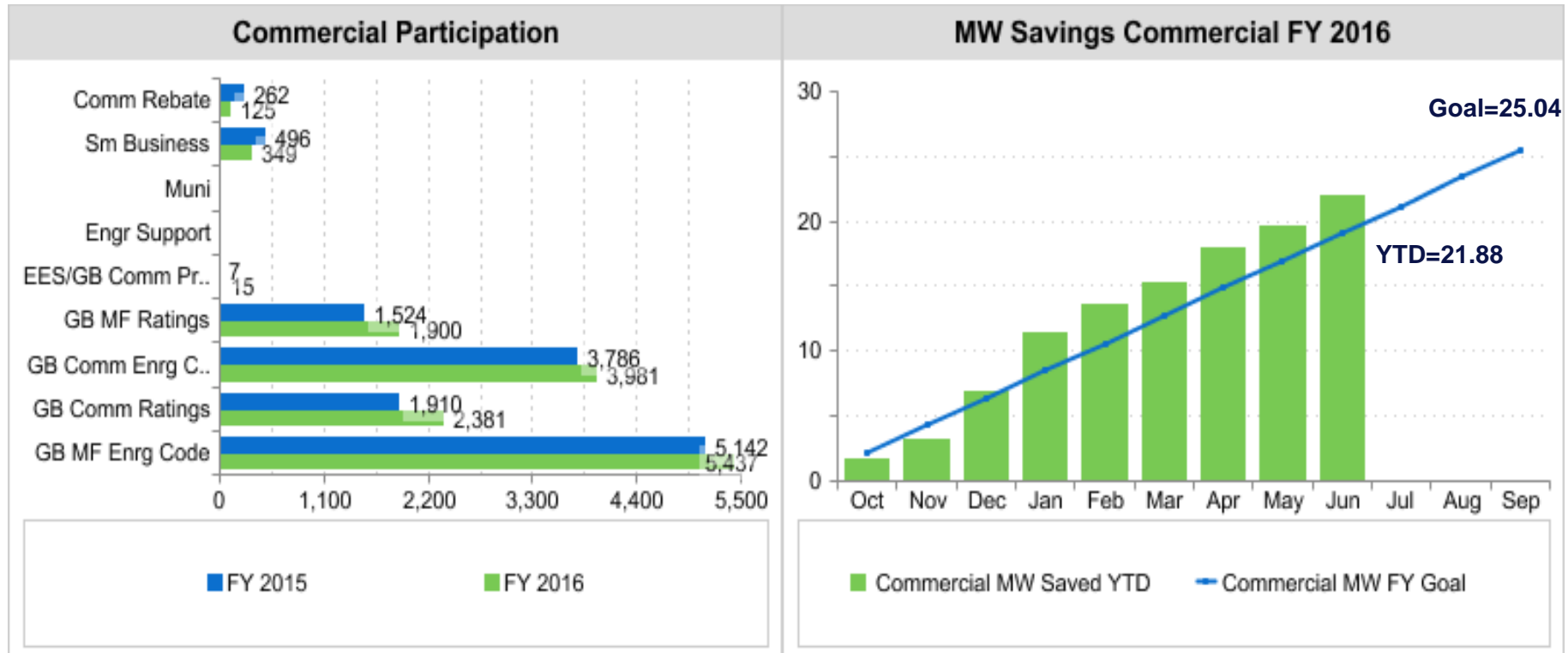


Residential SPUR-Lighting-Bulbs FY 2016=152,543
FY 2015=9,592

ERS contributed an incremental total of 16 MW for
June-Sept. Number is subject to change



Participation & MW Savings FY 2016 Oct-Jun



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

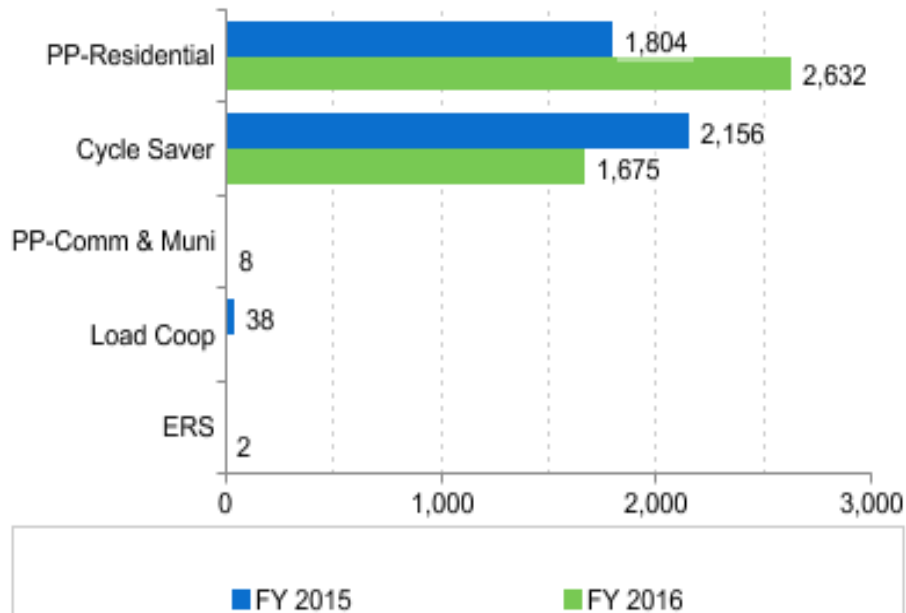
ERS contributed an incremental total of 16 MW for June-Sept. Number is subject to change



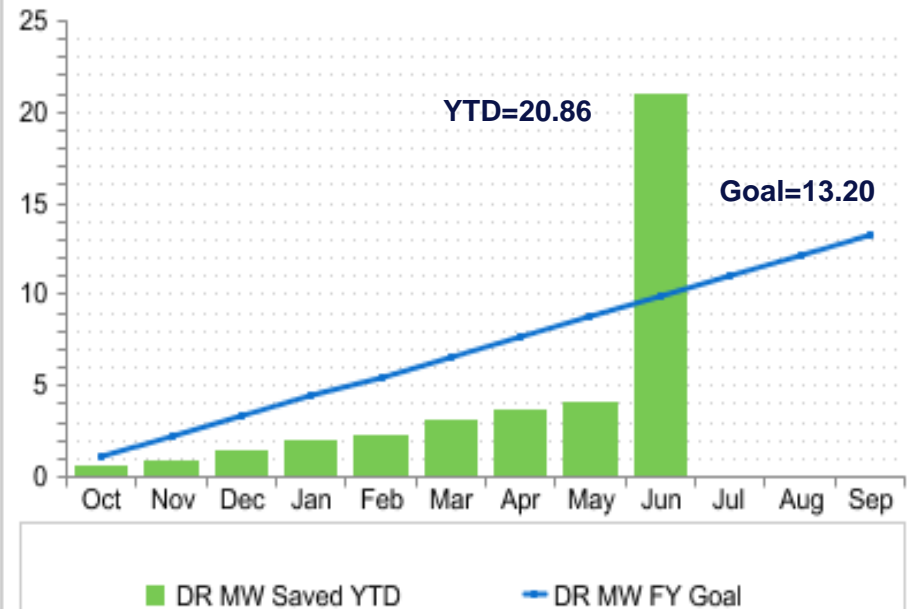


Participation & MW Savings FY 2016 Oct-Jun

Demand Response Participation



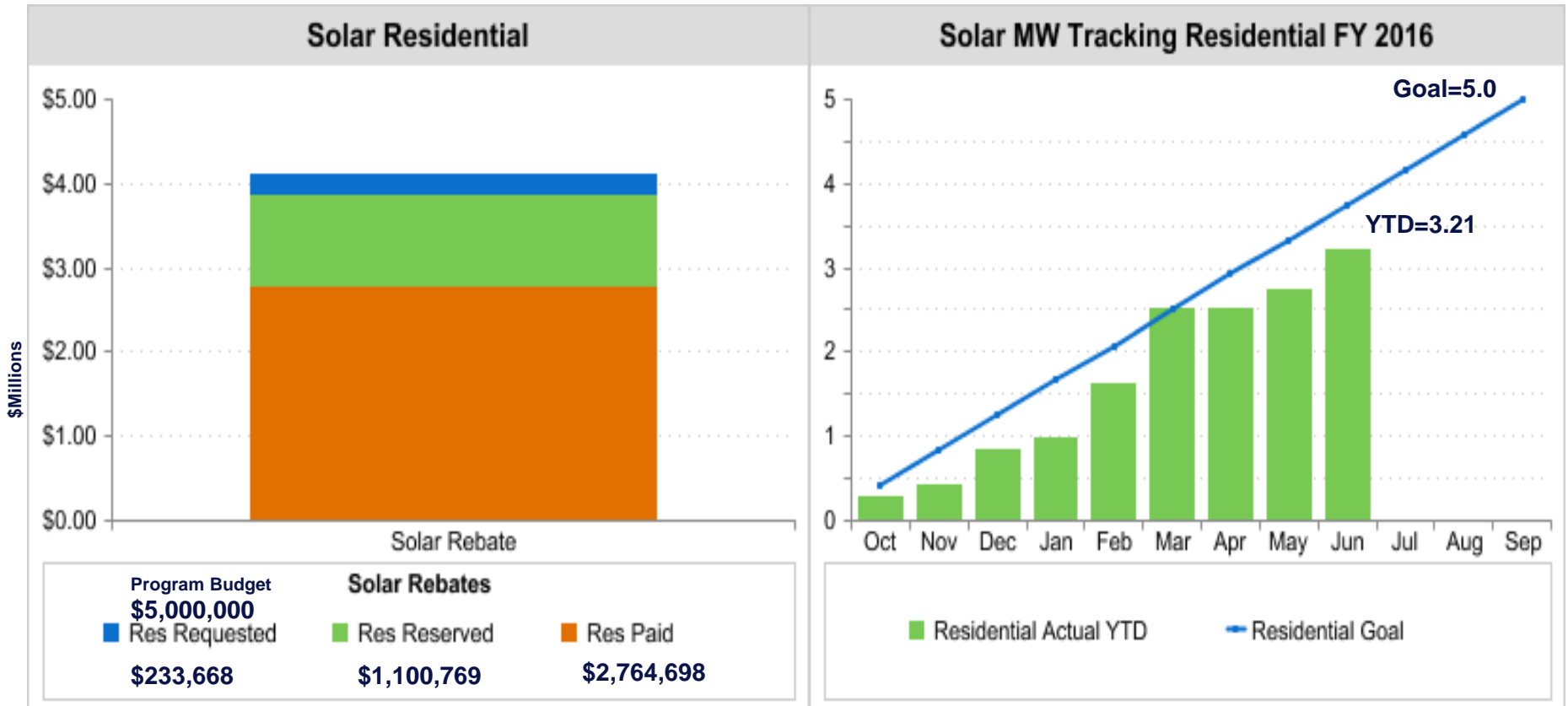
MW Savings Demand Response FY 2016



ERS contributed an incremental total of 16 MW for June-Sept. Number is subject to change



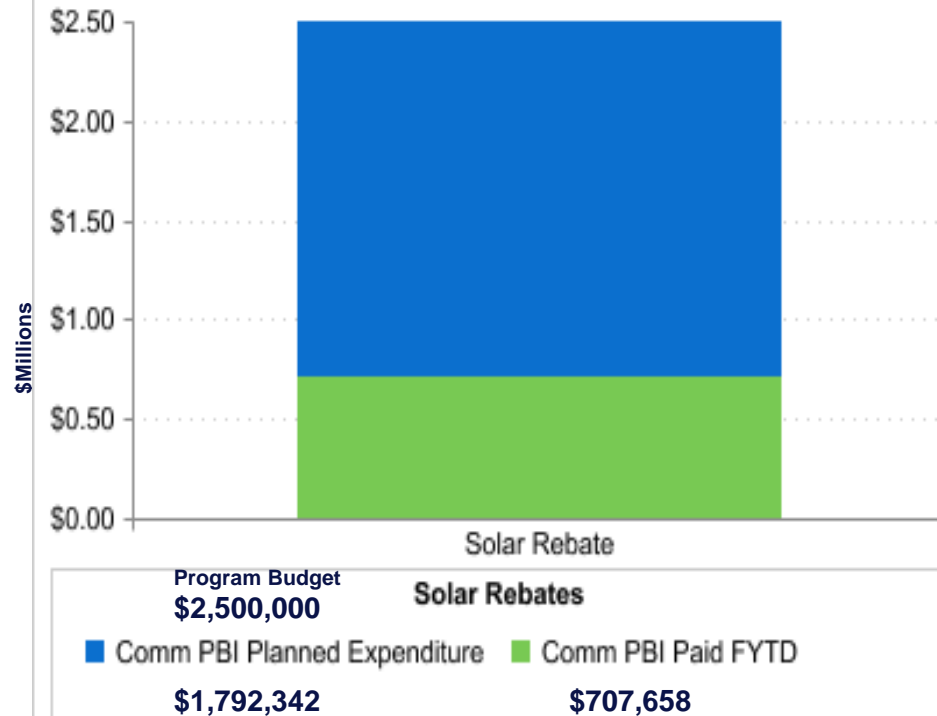
Solar Rebates & MW Tracking FY 2016 Oct-Jun



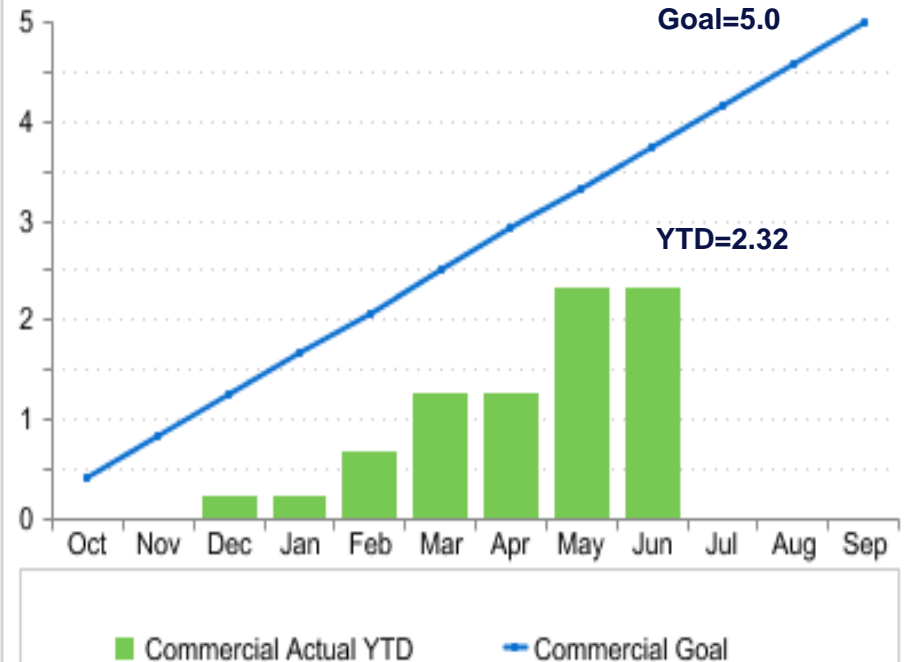


Solar Rebates & MW Tracking FY 2016 Oct-Jun

Solar Commercial

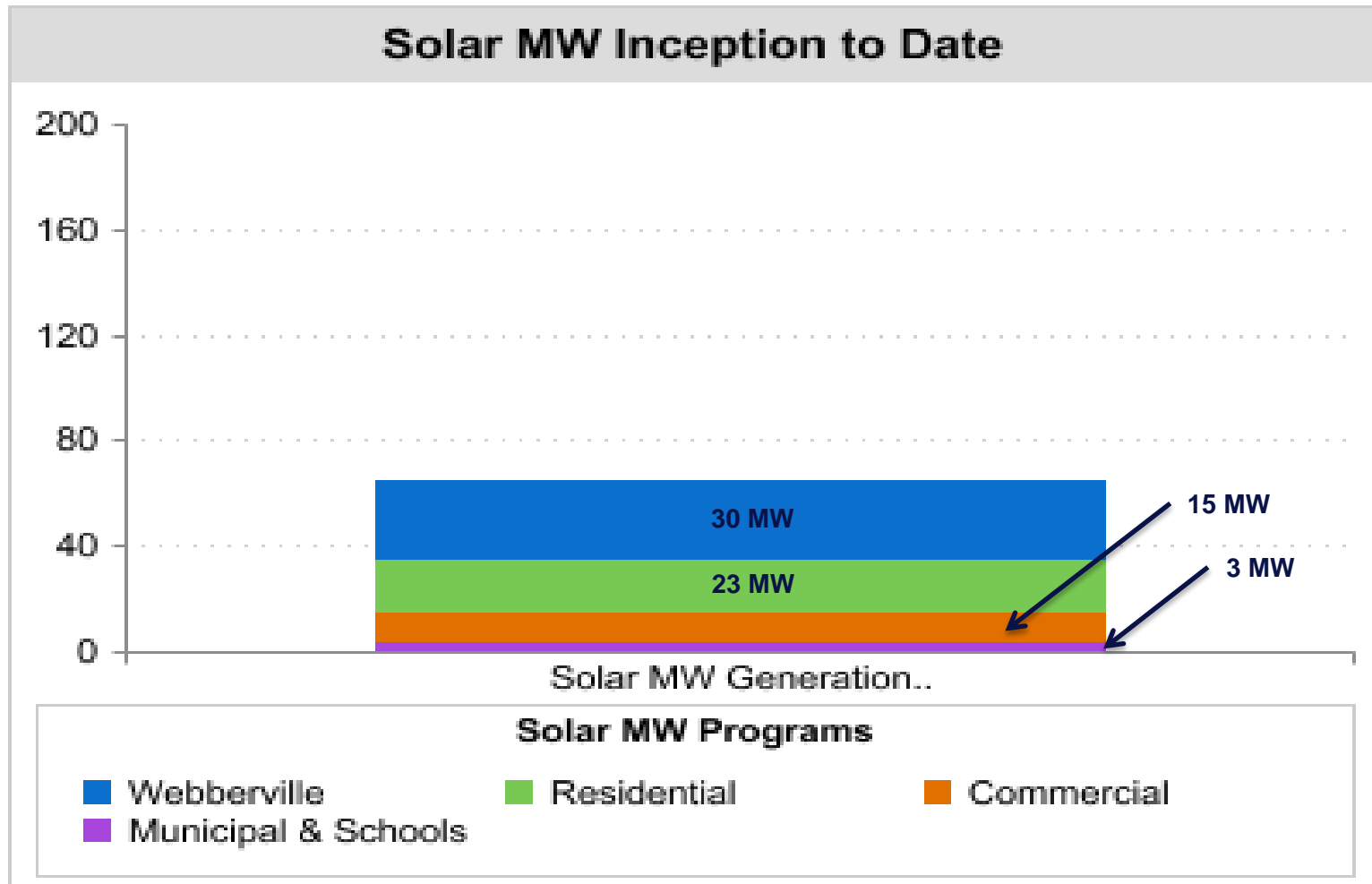


Solar MW Tracking Commercial FY 2016



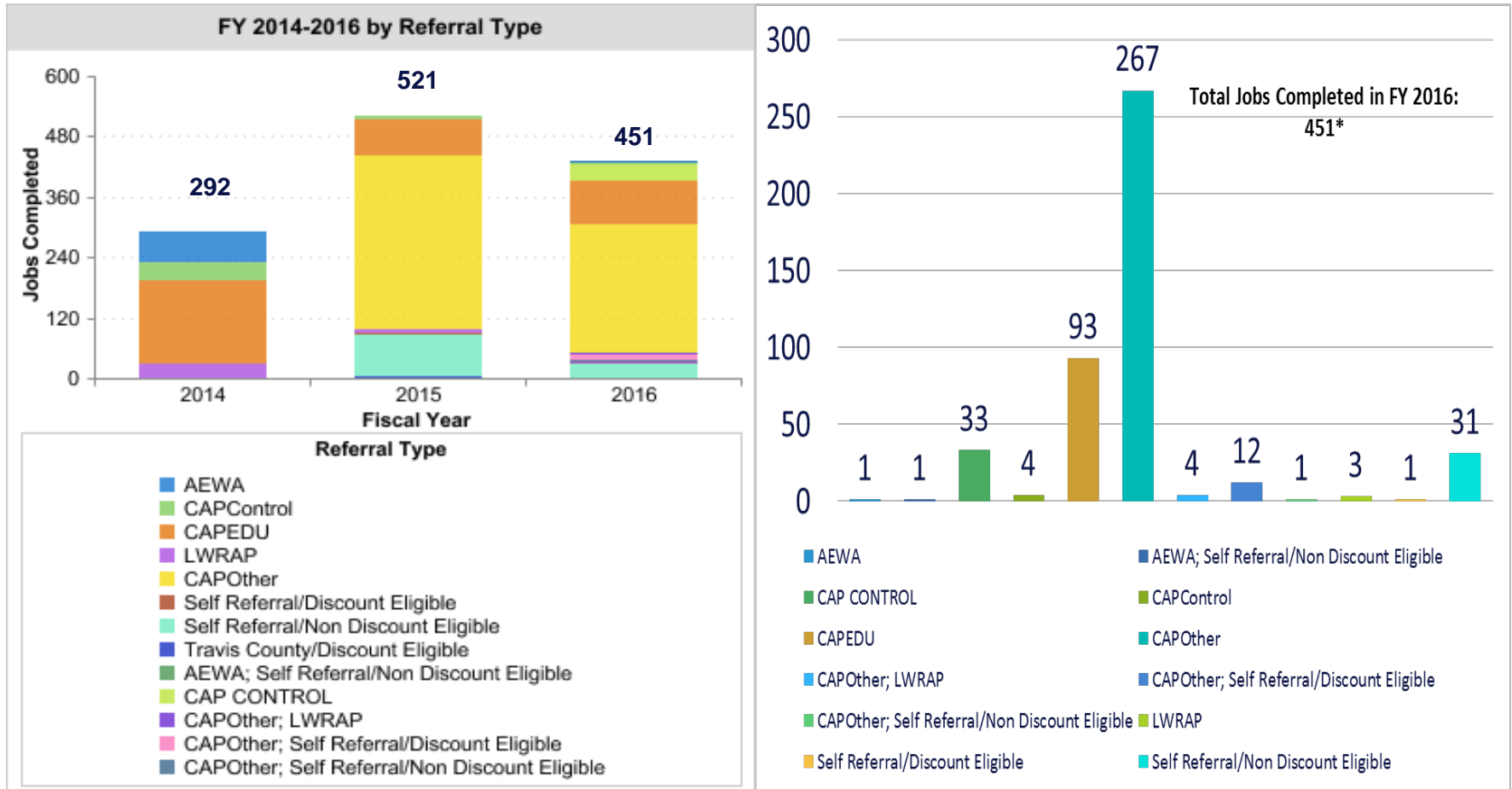


Solar MW Inception to Date as of June 2015





Weatherization FY 2016 Oct-Jun



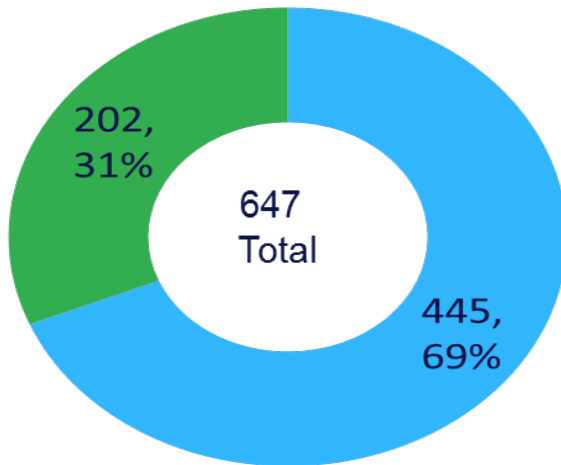
Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer

***The RMC report includes invoices paid. The CES Dashboard Graph counts completed work.**



Weatherization FY 2016 Oct-Jun

Homes in Current Weatherization Process



AEWA

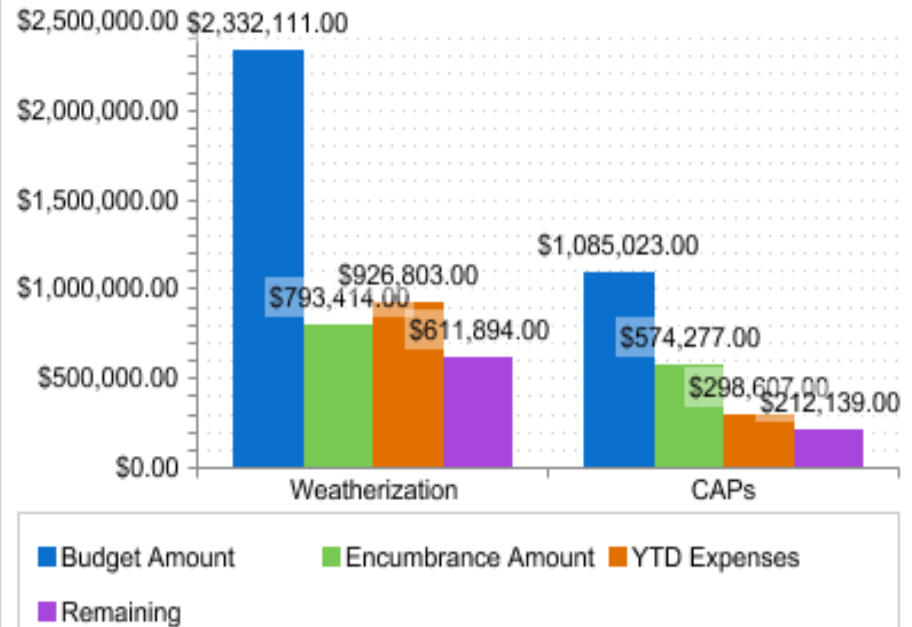
CAP

AEWA=Austin Energy Weatherization
CAP=Customer Assistance 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 7/11/16

Weatherization/CAPs Budgets FY 2016



Source: Encumbrances-eCombs as of 7/11/16 | Based on unaudited numbers | Budget Amounts have increased to due to adding rollover amounts.



CES RMC SAVINGS REPORT

FY2016 Report

As of 06/30/2016

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	1.16	58%	Customers	1,640	3,227	\$ 700,000	\$ 835,600
EES- Home Performance ES - Rebate	3.00	0.93	31%	Customers	516	1,019	\$ 2,300,000	\$ 914,731
EES- Home Performance ES - Rebate and Loan	0.10	0.07	70%	Customers	39	77	\$ 100,000	\$ 357
EES- Weatherization Assistance & CAP WX	0.62	0.44	70%	Customers	437	503	\$ 3,317,134	\$ 1,447,499
EES-Direct Install Program		0.01		Houses	274	22	\$ -	
EES- Refrigerator Recycling	0.32	0.23	73%	Customers	1,968	653	\$ 250,000	\$ 240,904
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.58	58%	Products	152,543	2,948	\$ 900,000	\$ 521,924
EES- Multifamily	3.50	1.92	55%	Apt Units	4,435	3,642	\$ 1,800,000	\$ 919,436
GB- Residential Ratings	0.52	0.39	74%	Customers	419	580	\$ -	\$ -
GB- Residential Energy Code	7.92	8.44	107%	Customers	2,864	10,781	\$ -	\$ -
Residential TOTAL	18.99	14.16	75%		12,592	23,452	\$ 9,367,134	\$ 4,880,452
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	4.70	36%	Customers	125	21,803	\$ 2,700,000	\$ 1,755,361
EES- Small Business	2.87	2.68	93%	Customers	349	7,782	\$ 2,500,000	\$ 1,562,288
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.00	0.89	89%	Customers	15	3,852	\$ -	\$ -
GB- Multifamily Ratings	0.84	0.71	84%	Dwellings	1,900	2,207	\$ -	\$ -
GB- Multifamily Energy Code	1.95	4.74	244%	Dwellings	5,437	5,611	\$ -	\$ -
GB- Commercial Ratings	1.24	1.64	132%	1,000 sf	2,381	5,110	\$ 306,000	\$ 9,566
GB- Commercial Energy Code	4.59	6.51	142%	1,000 sf	3,981	17,750	\$ -	\$ -
Commercial TOTAL	25.49	21.88	86%		7,826	64,115	\$ 5,527,000	\$ 3,327,215
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	3.74	83%	Customers	2,632	34	\$ 700,000	\$ 693,087
DR- Cycle Saver	1.50	1.09	72%	Customers	1,675	10	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.20	0.04	3%	Customers	8		\$ 140,000	\$ 46,430
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 62,510
DR- ERS (AE only)	2.00	16.00	800%	Customers	2		\$ -	\$ -
Demand Response (DR) TOTAL	13.20	20.86	158%		4,317	44	\$ 1,440,000	\$ 802,027
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	56.90	99%		24,735	87,611	\$ 16,355,134	\$ 9,009,694

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 06/30/2016

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	3.21	50%	Customers	676	6,374	\$ 5,000,000	\$ 3,629,112
Commercial	5.00	2.32	25%	Customers	28	3,967	\$ 2,500,000	\$ 859,462
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	5.53	55%		704	10,341	\$ 7,500,000	\$ 4,488,574

Low Income	UPDATE
Weatherization	In June 2016, the Direct Install program provided 5-60W equivalent LEDs to 274 Low Income households through our partnerships with Family Eldercare and the Austin Fire Department. These LEDs were provided in bags that also include information on the Weatherization Assistance Program and safety information from our partners with the Austin Fire Department.
Solar	
Green Building	In June, Green Building rated 38 single family homes, 25 of which are in SMART housing developments.

Low Income Program	Budget	Encumbrance as of 07/11/16	Spent To Date
EES Weatherization Assistance	\$ 2,332,111	\$ 793,414	\$ 1,061,738
CAP Weatherization	\$ 1,085,023	\$ 574,277	\$ 385,761

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 06/30/2016

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	39,424,845
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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

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	103,605	42
40W LED Bulbs	25,329	23
Candelabra	2,635	23
BR30/Flood*	19,247	
In-room a/c units	2	3
Wi-Fi thermostats	Promotion Only	20
Heat Pump Water Heaters	Promotion Only	11
Energy Star Refrigerators	68	3
Energy Star Freezers	6	3
Smart Strips	286	3
Ceiling Fans		
Air Purifiers	90	3
Direct. Fixt. LED Retro Kits	1,275	14

NOTES:

The ERS MW for this month is an incremental total, representing June through September 2016 MWs awarded by ERCOT to the AE QSE. This amount is subject to change.

The Weatherization Budget has been increased due to rollover amounts.

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.

For Weatherization the RMC report includes invoices paid. The CES Dashboard Graph counts completed work.

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).

Annual totals are adjusted for corrections in prior months.

Source of financial data for energy efficiency programs is the utility financial reporting system.

Due to move to new rebate processing tool, April and May savings data for Solar was not generated.

Source of financial data for solar is the Solar team tracking system for long-range planning and is validated at year-end.

Residential participant counts do not include number of bulbs or products.

The BR30/Flood SPUR product discontinued in March.

SPUR numbers are unaudited and are updated quarterly.

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.

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.

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.