



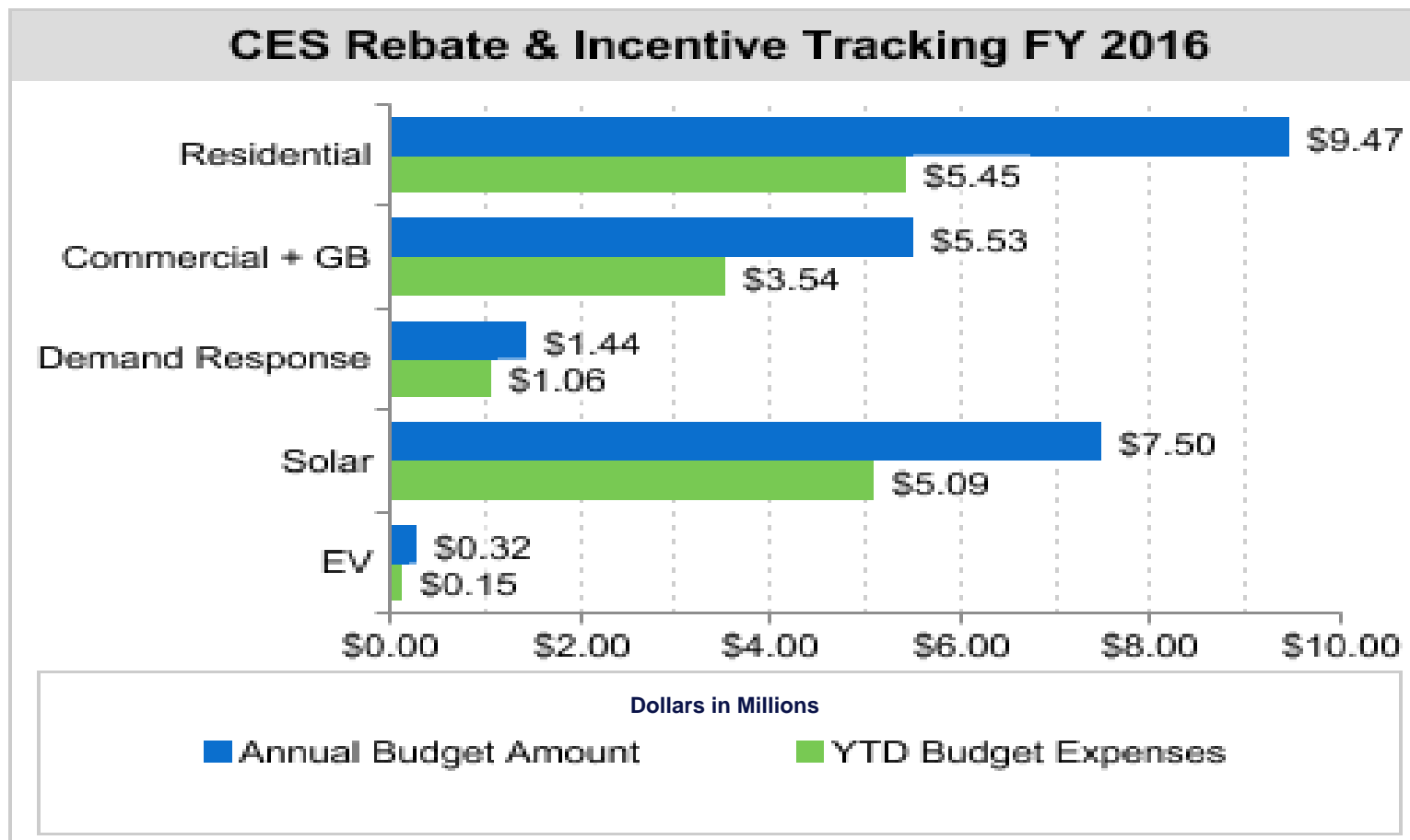
Customer Energy Solutions

Program Update as of July 31, 2016





CES Rebate & Incentive Tracking FY 2016 Oct-July



Source:

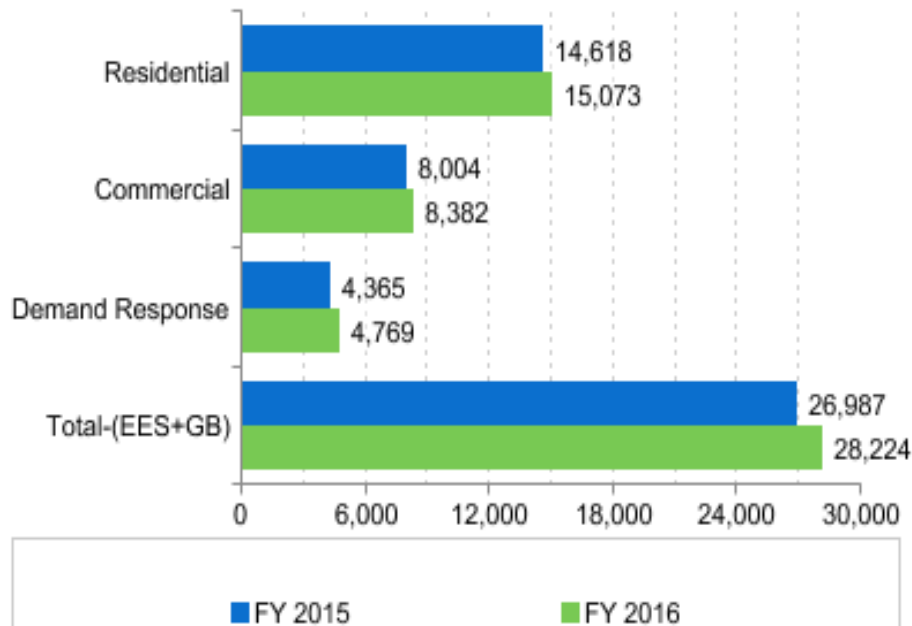
RMC Report as of 8/09/16

eCombs as of 8/04/16 Based on unaudited numbers

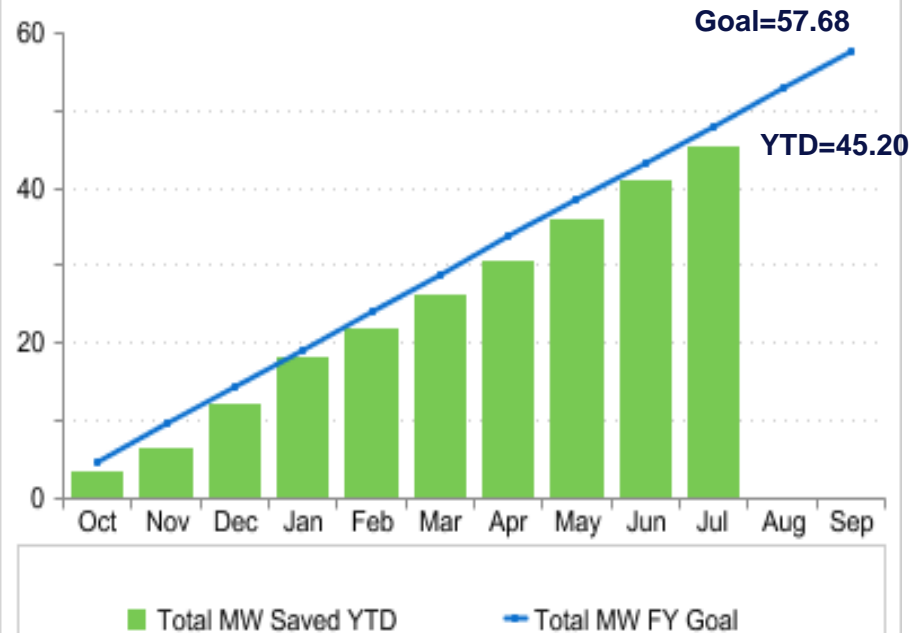


Participation & MW Savings FY 2016 Oct-July

Overall Participation



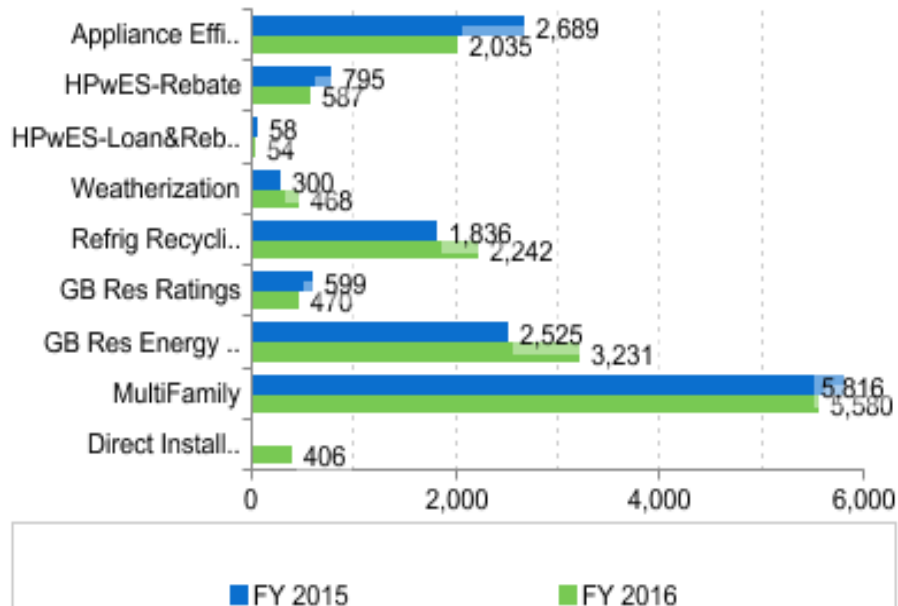
Total MW Savings FY 2016



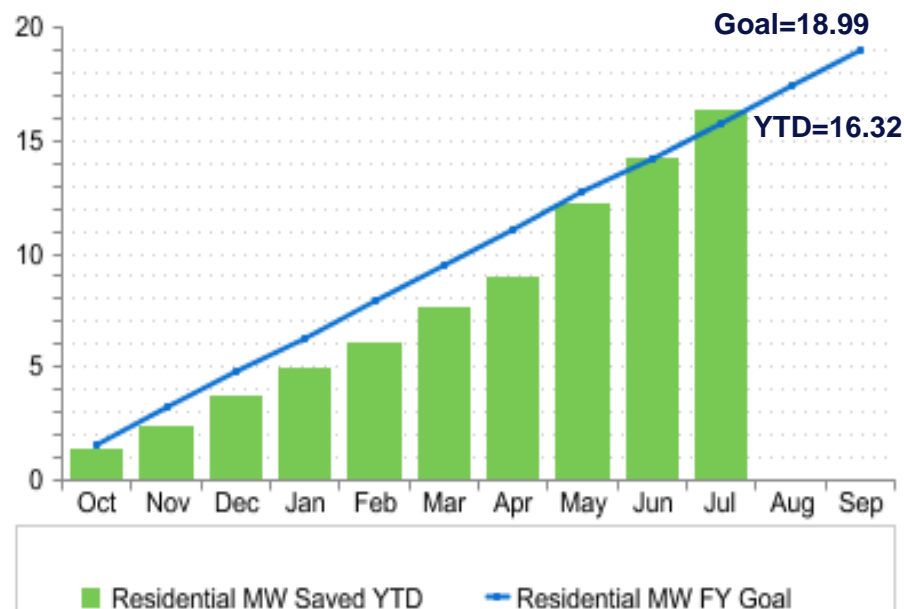


Participation & MW Savings FY 2016 Oct-July

Residential Participation



MW Savings Residential FY 2016

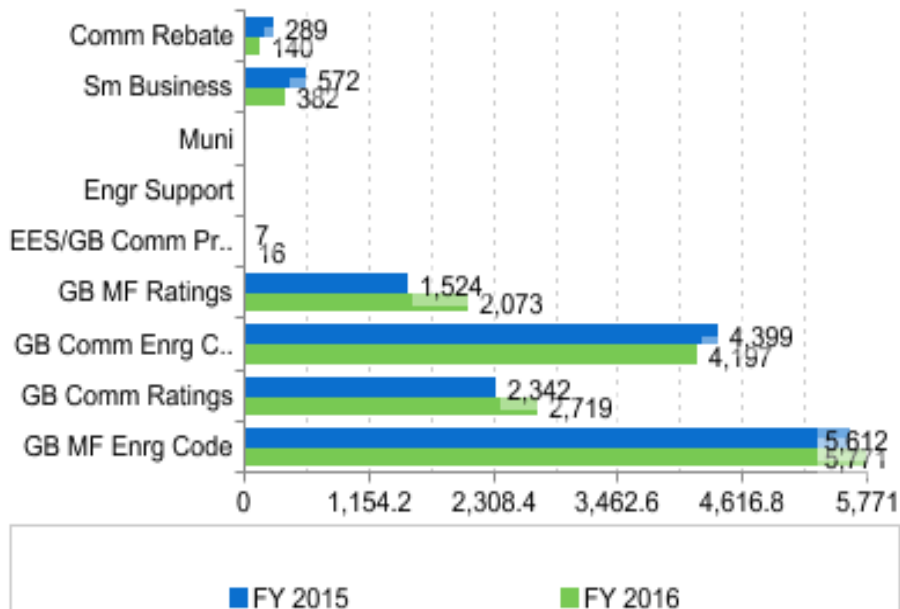


Residential SPUR-Lighting-Bulbs FY 2016=163,361
FY 2015=9,592

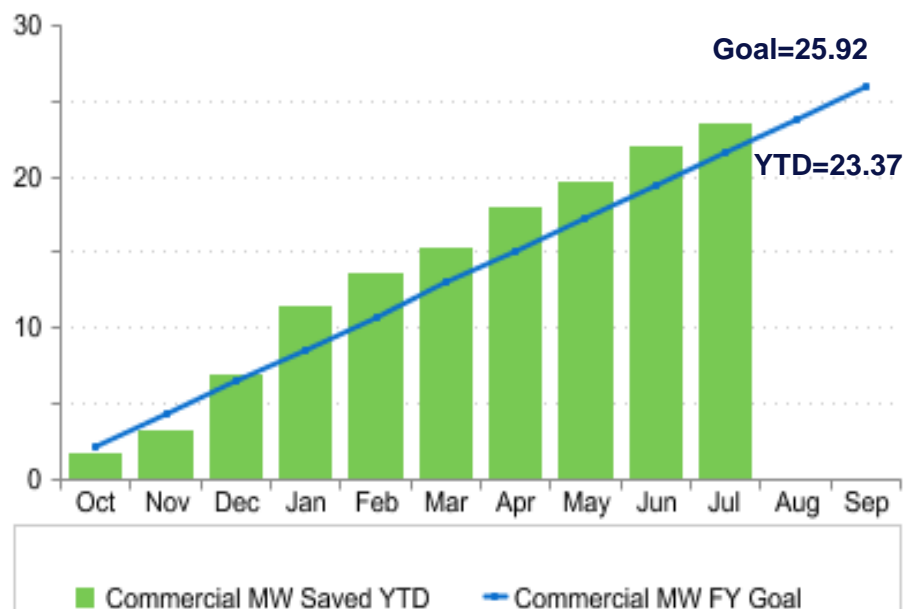


Participation & MW Savings FY 2016 Oct-July

Commercial Participation



MW Savings Commercial FY 2016



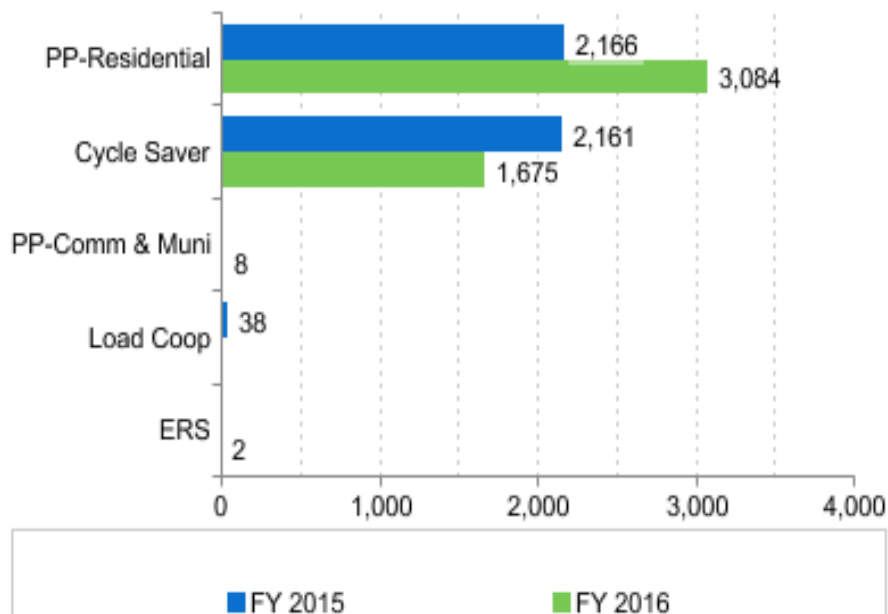
GB(Green Building) Commercial Ratings and GB Energy Code participation is in "1000's square feet"
GB MF(Multi Family) Energy Code participation is in number of dwelling units

Commercial + Thermal Energy Storage
Commercial Goal=25.49
Thermal Energy Storage Goal=0.43
Total Goal=25.92



Participation & MW Savings FY 2016 Oct-July

Demand Response Participation



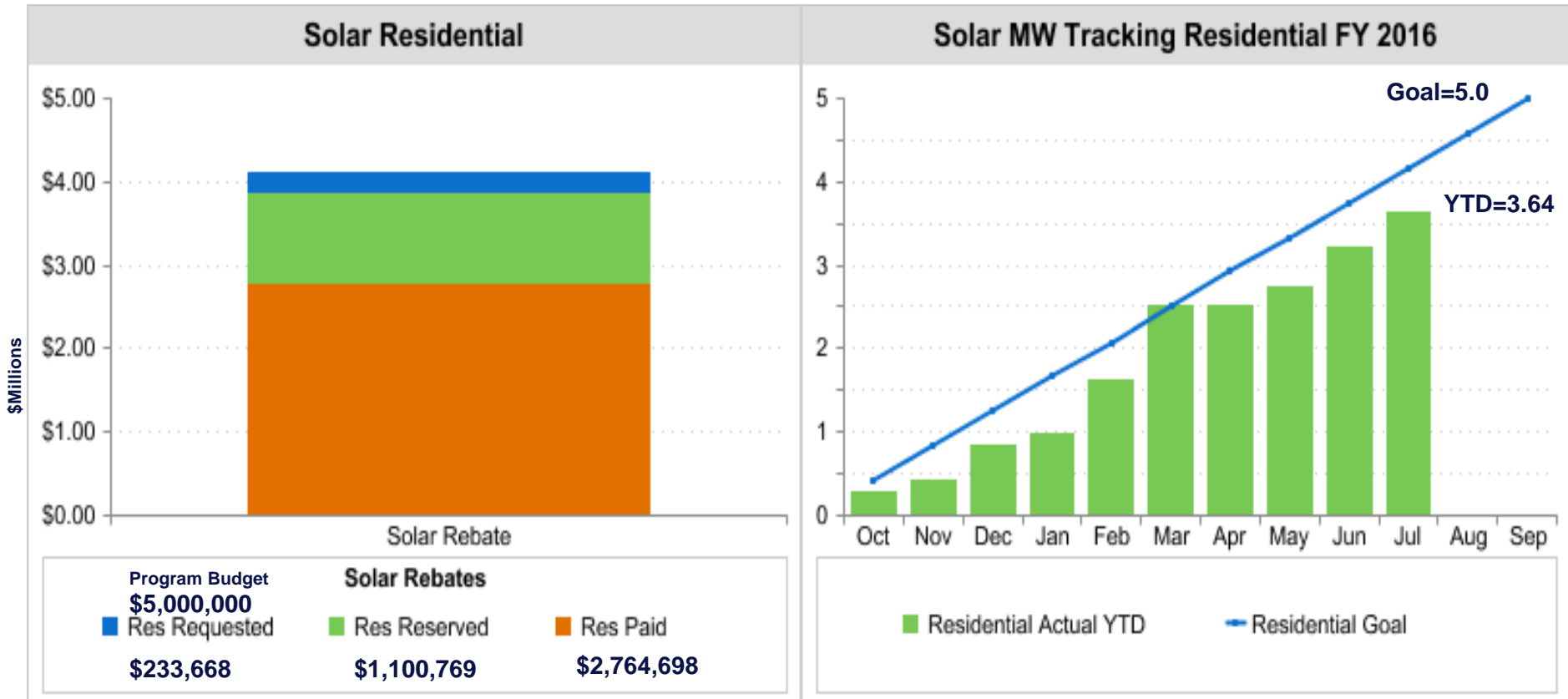
MW Savings Demand Response FY 2016



The 16 MW for ERS reported in June is not included .
ERS will only be included in the Demand Response reporting if the program is initiated during the current fiscal year.



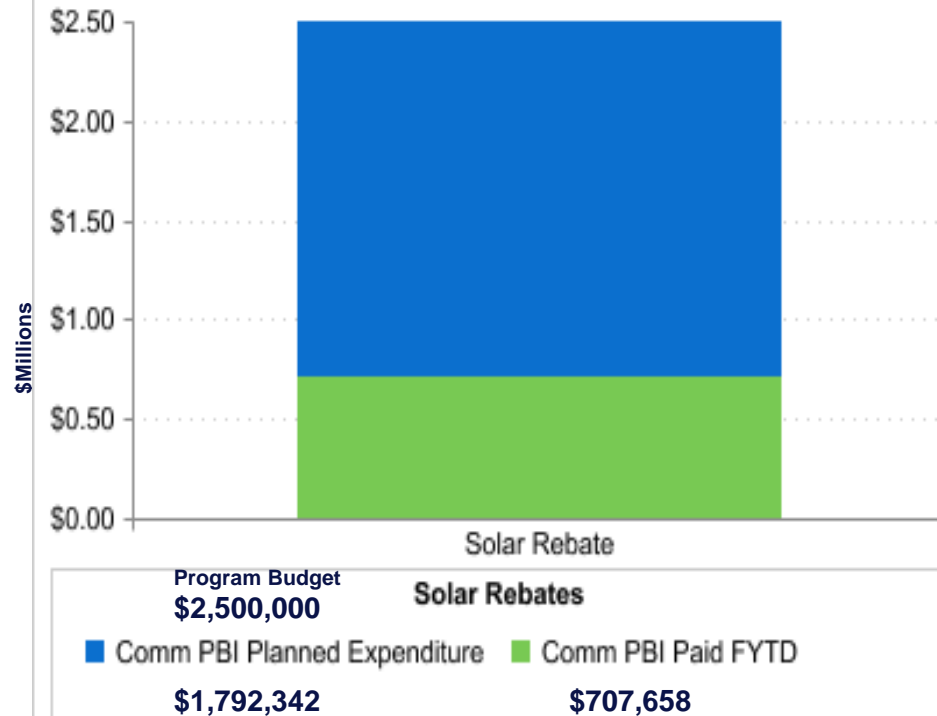
Solar Rebates & MW Tracking FY 2016 Oct-July





Solar Rebates & MW Tracking FY 2016 Oct-July

Solar Commercial

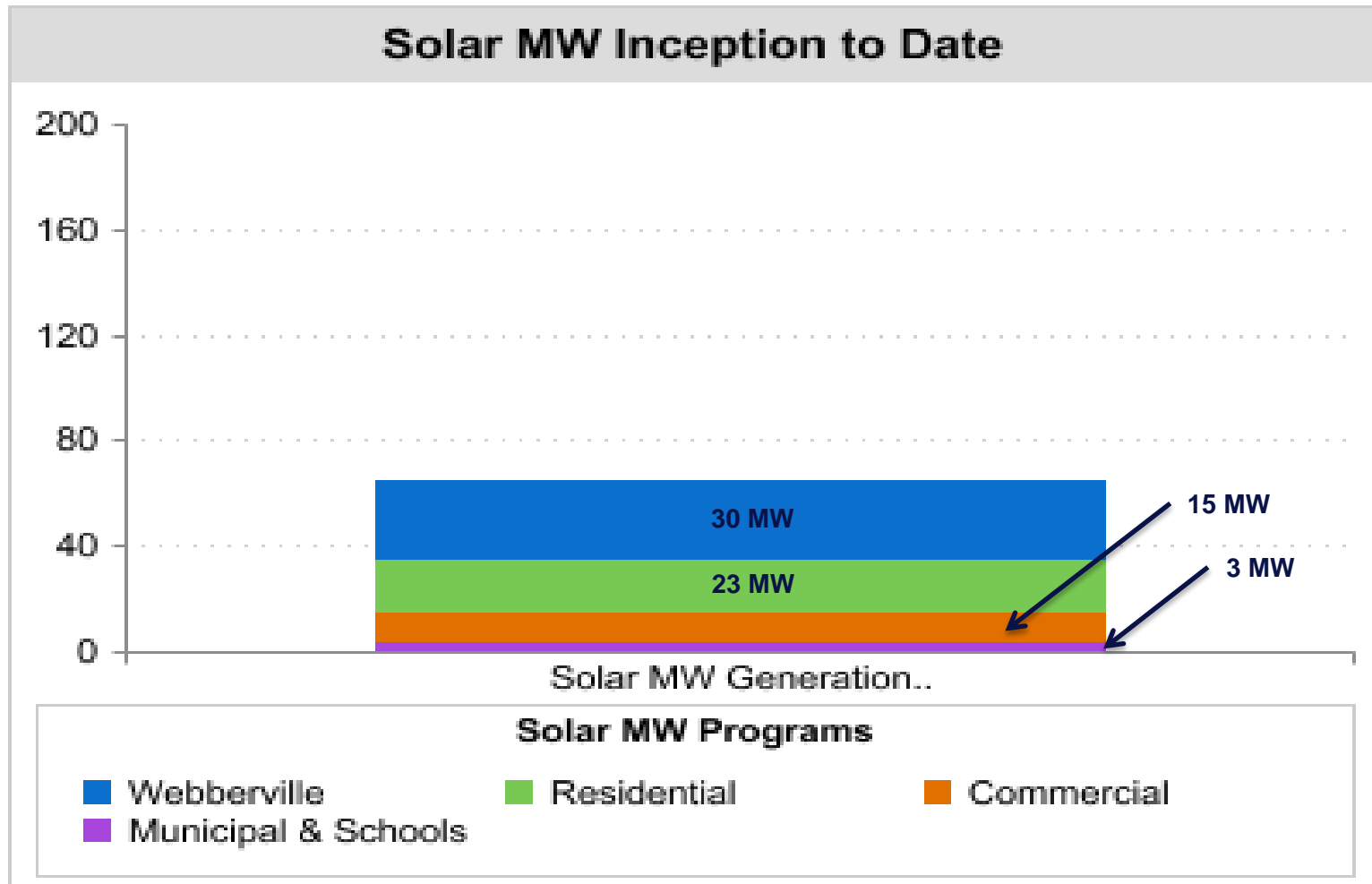


Solar MW Tracking Commercial FY 2016



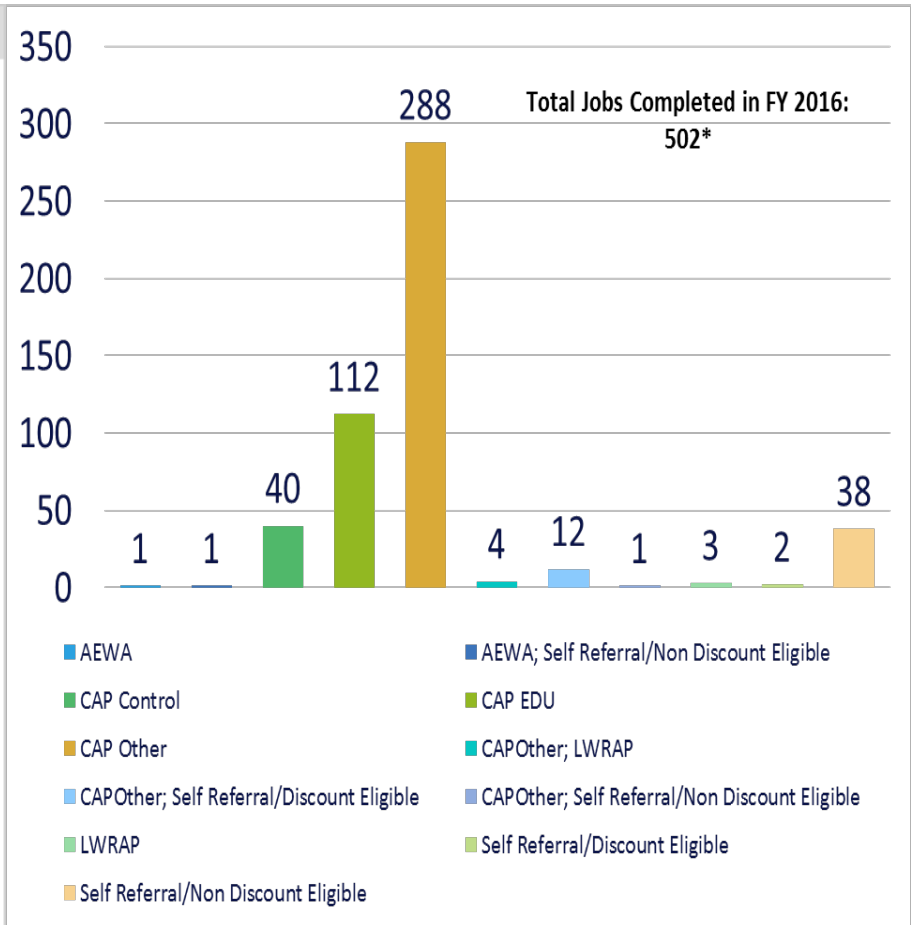
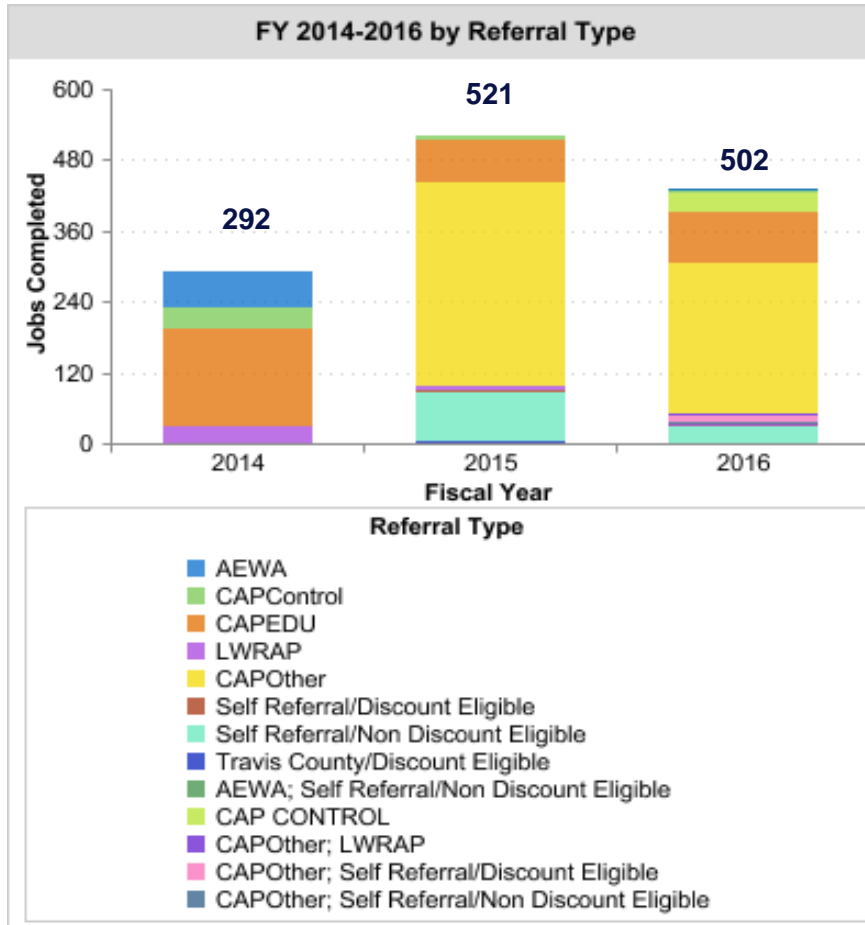


Solar MW Inception to Date as of July 2016





Weatherization FY 2016 Oct-July



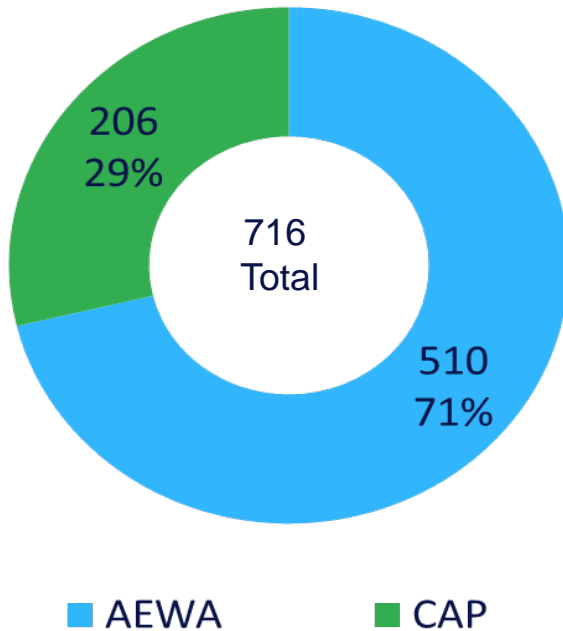
Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer

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



Weatherization FY 2016 Oct-July

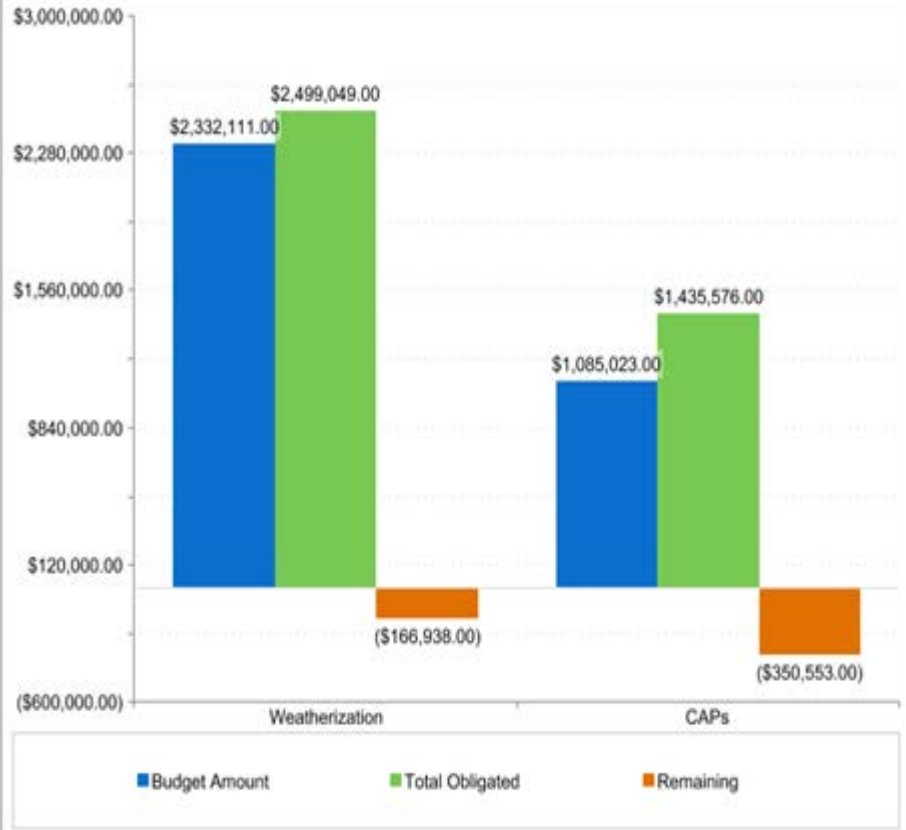
Homes in Current Weatherization Process



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.

Weatherization/CAPs Budgets FY 2016



Source: eCombs: July close 8/4/16 & Encumbrances as of 8/9/16
Budget amount includes rollover unit amounts

Total Obligated=Spent + Encumbrance

Weatherization Spent=\$1,123,305 | Encumbrance=\$1,375,744

CAPs Spent=\$443,320 | Encumbrance=\$992,256





CES RMC SAVINGS REPORT

FY2016 Report

As of 07/31/2016

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	1.44	72%	Customers	2,035	4,005	\$ 700,000	\$ 1,000,345
EES- Home Performance ES - Rebate	3.00	1.05	35%	Customers	587	1,159	\$ 2,300,000	\$ 1,038,717
EES- Home Performance ES - Rebate and Loan	0.10	0.10	97%	Customers	54	107	\$ 100,000	\$ 357
EES- Weatherization Assistance & CAP WX	0.62	0.47	75%	Customers	468	537	\$ 3,317,134	\$ 1,566,625
EES-Direct Install Program		0.01		Houses	406	32	\$ -	\$ -
EES- Refrigerator Recycling	0.32	0.27	83%	Customers	2,242	744	\$ 250,000	\$ 259,412
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.62	62%	Products	163,361	3,167	\$ 900,000	\$ 569,595
EES- Multifamily	3.50	2.39	68%	Apt Units	5,580	4,480	\$ 1,800,000	\$ 1,017,824
GB- Residential Ratings	0.52	0.43	82%	Customers	470	647	\$ -	\$ -
GB- Residential Energy Code	7.92	9.54	120%	Customers	3,231	12,169	\$ -	\$ -
Residential TOTAL	18.99	16.32	86%		15,073	27,046	\$ 9,367,134	\$ 5,452,876
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	4.98	38%	Customers	140	23,109	\$ 2,700,000	\$ 1,866,610
EES- Small Business	2.87	2.98	104%	Customers	382	8,668	\$ 2,500,000	\$ 1,666,689
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.00	0.90	90%	Customers	16	3,938	\$ -	\$ -
GB- Multifamily Ratings	0.84	0.73	87%	Dwellings	2,073	2,292	\$ -	\$ -
GB- Multifamily Energy Code	1.95	5.04	259%	Dwellings	5,771	5,611	\$ -	\$ -
GB- Commercial Ratings	1.24	1.83	147%	1,000 sf	2,719	5,893	\$ 306,000	\$ 9,566
GB- Commercial Energy Code	4.59	6.90	150%	1,000 sf	4,197	18,667	\$ -	\$ -
Commercial TOTAL	25.49	23.37	92%		8,382	68,178	\$ 5,527,000	\$ 3,542,865
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	4.38	97%	Customers	3,084	34	\$ 700,000	\$ 949,813
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	\$ 52,295
DR- Load Coop	4.00			Customers			\$ 600,000	\$ 62,510
DR- ERS (AE only)	2.00			Customers	2		\$ -	\$ -
Demand Response (DR) TOTAL	13.20	5.51	42%		4,769	44	\$ 1,440,000	\$ 1,064,618
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	45.20	78%		28,224	95,267	\$ 16,355,134	\$ 10,060,360

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 07/31/2016

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	3.64	50%	Customers	799	7,450	\$ 5,000,000	\$ 4,022,566
Commercial	5.00	2.32	25%	Customers	28	3,967	\$ 2,500,000	\$ 1,071,150
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	5.95	60%		827	11,416	\$ 7,500,000	\$ 5,093,716

Low Income	UPDATE
Weatherization	July saw a 137% increase in the number of jobs assigned (from 87 in June to 119 in July). WAP continues to partner with Family ElderCare to distribute LEDs and WAP promotional materials to low income customers. In July, WAP distributed 660 LEDs to 132 customers.
Solar	
Green Building	In July, Green Building rated 51 single family homes, 43 of which are in SMART housing developments. Additionally, Green Building rated a multifamily SMART housing development comprising of 173 units.

Low Income Program	Budget	Encumbrance as of 08/09/16	Spent To Date
EES Weatherization Assistance	\$ 2,332,111	\$ 1,375,744	\$ 1,123,305
CAP Weatherization	\$ 1,085,023	\$ 992,256	\$ 443,320

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)		16*

Data is unaudited and rounded to 2 decimal points.
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Budget data source is eCOMBS.



CES RMC SAVINGS REPORT

FY2016 Report

As of 07/31/2016

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	212,506
Credited to Solar Energy	1,000 gal	27,271
Natural gas	1,000 gal	7,868
Building water	Tons	26,407
Irrigation water		
Construction Waste diversion		

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	42,870,305
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,831
Residential App	Participants	14,804
Commercial App	Participants	1,516

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 4,700
Residential Charging Stations	79	\$ 78,843
E-Ride	42	\$ 11,250

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	108,443	42
40W LED Bulbs	29,717	23
Candelabra	3,388	23
BR30/Flood*	19,247	
In-room a/c units	2	25
Wi-Fi thermostats	Promotion Only	
Heat Pump Water Heaters	Promotion Only	
Energy Star Refrigerators	93	3
Energy Star Freezers	17	3
Smart Strips	552	
Ceiling Fans		
Air Purifiers	130	9
Direct. Fixt. LED Retro Kits	1,772	14

NOTES:

*Due to the nature of the ERCOT administered ERS program, it was determined during the month of July that the 16 MWs reported in the June RMC report would be removed from the Savings to Date MW Total in the July RMC report.

As noted in the June RMC report, 16 MWs represented an incremental total (capacity to curtail) amount awarded to the AE QSE by ERCOT. In the event that ERCOT actually calls an Emergency Response Service (ERS) event due to grid conditions, any amount that AE curtails will be reported for the month in which AE actually curtails load as requested by ERCOT.

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.