

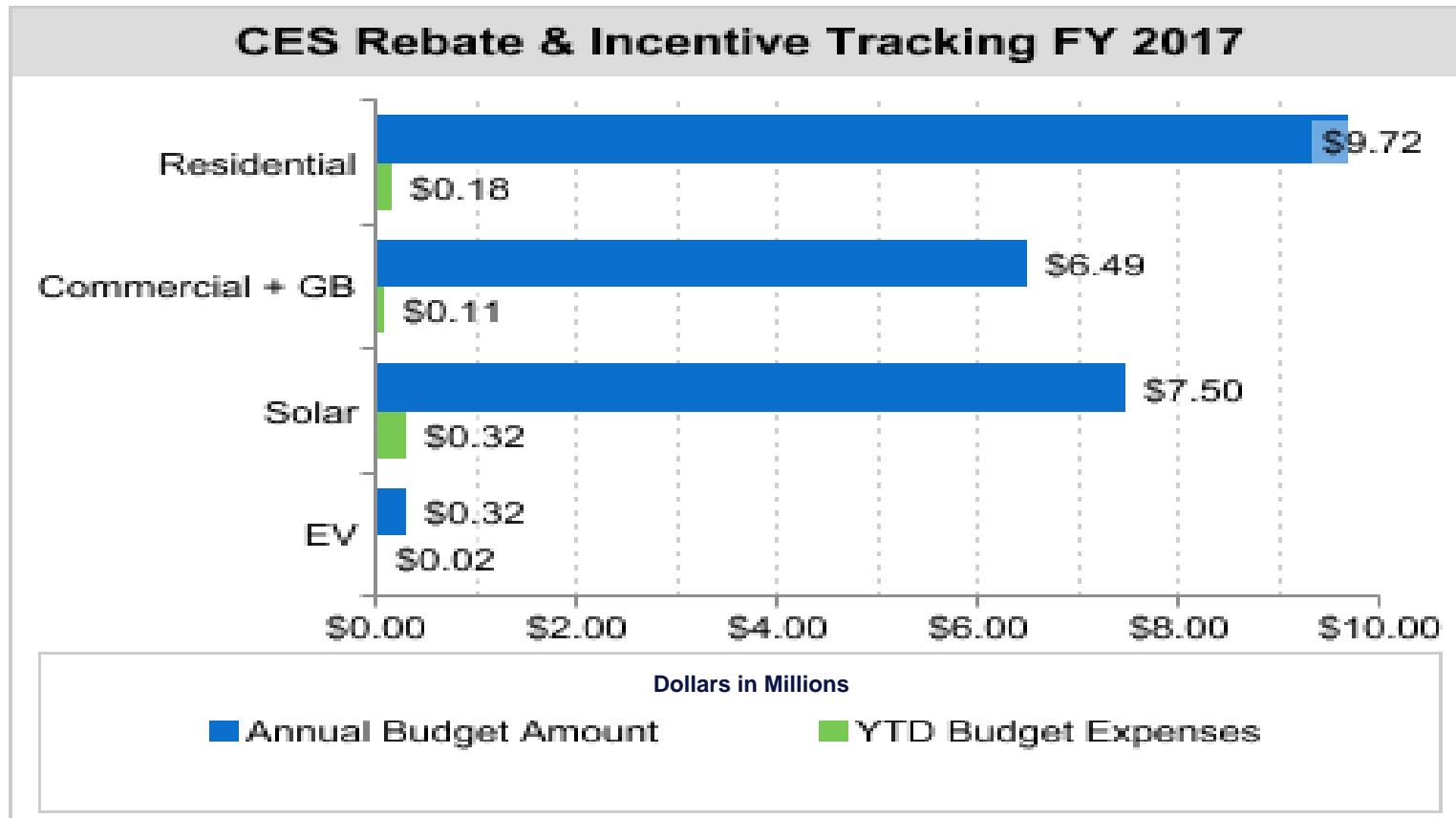


# Customer Energy Solutions

## Program Update as of October 31, 2016



# CES Rebate & Incentive Tracking FY 2017 Oct



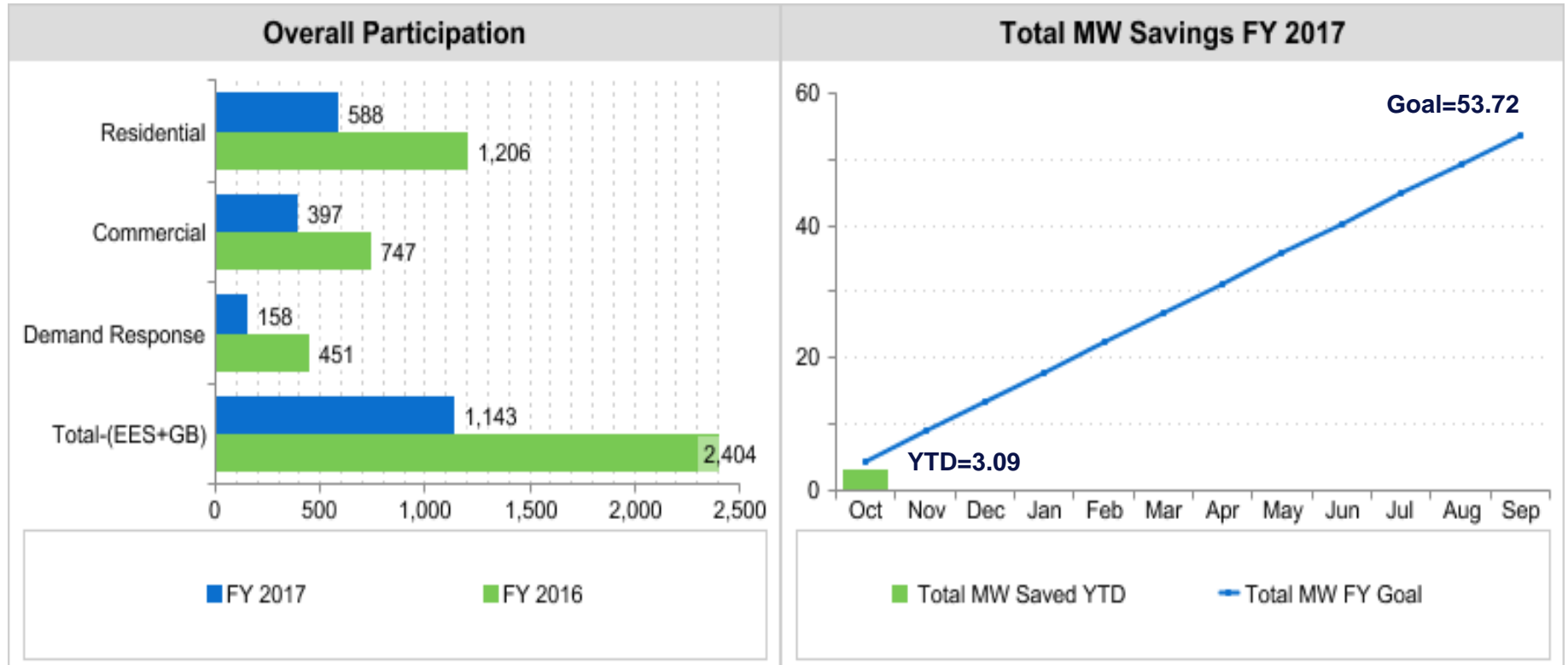
Source:

RMC Report as of 11/07/16

eCombs as of 11/04/16 Based on unaudited numbers



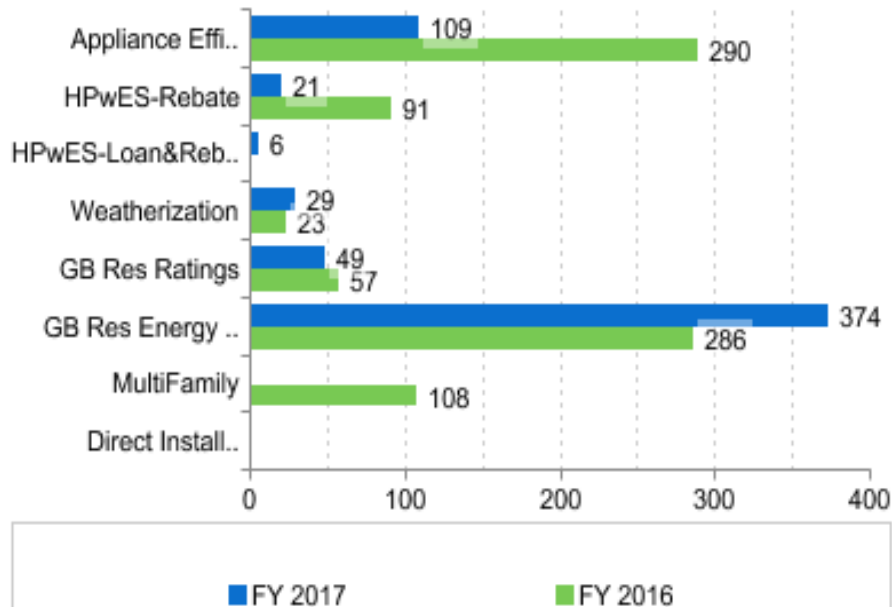
# Participation & MW Savings FY 2017 Oct



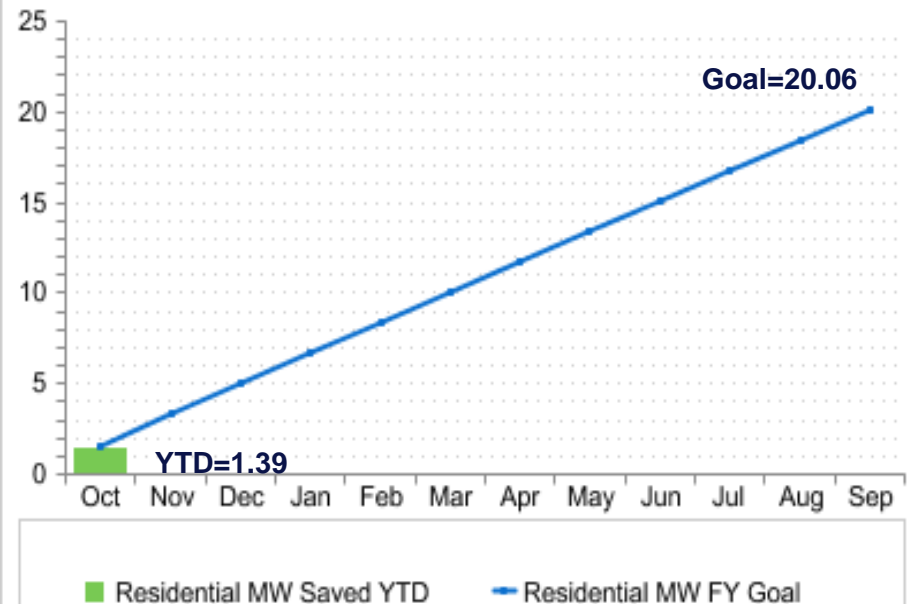


# Participation & MW Savings FY 2017 Oct

## Residential Participation



## MW Savings Residential FY 2017

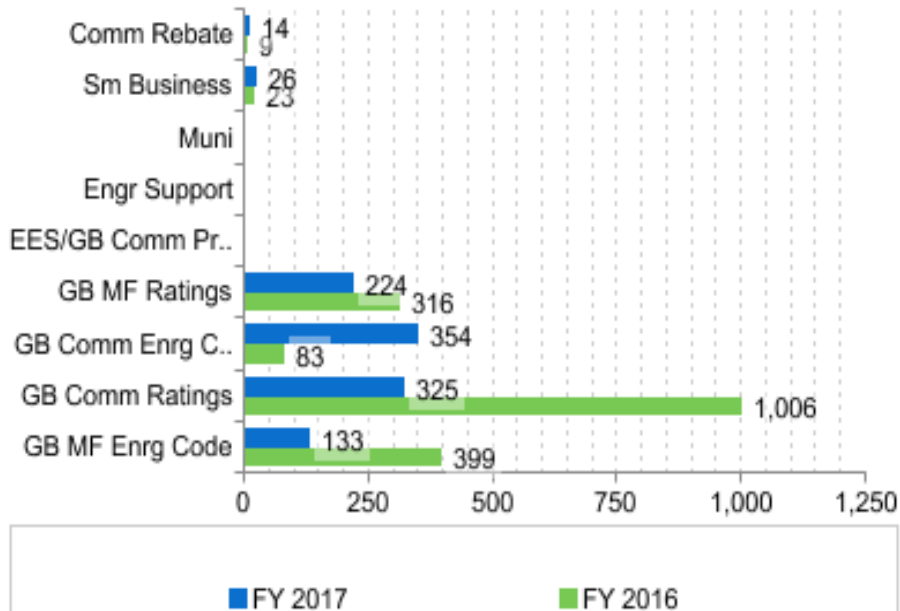


**Residential -Strategic Partnership between Utilities and Retailers (SPUR)- FY 2017=18,733**  
**FY 2016=7,100**

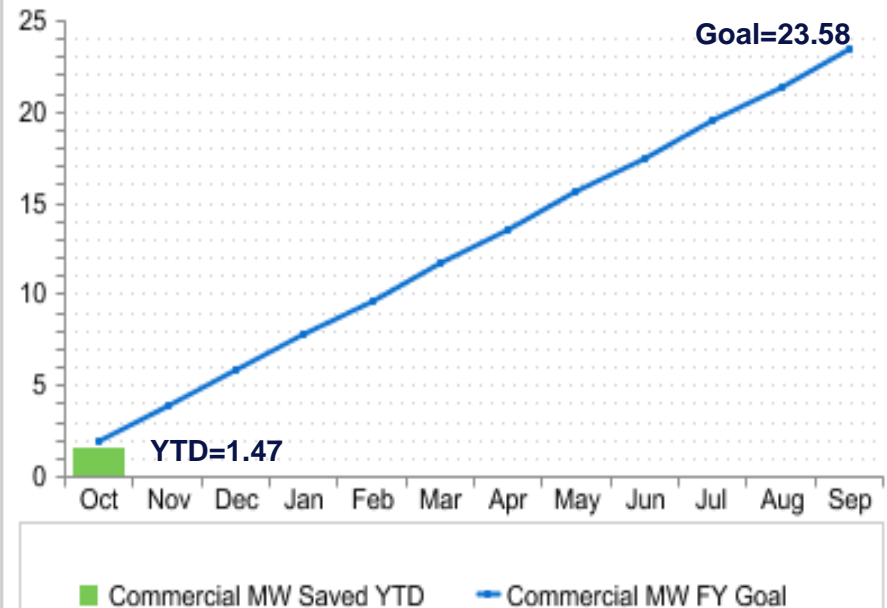


# Participation & MW Savings FY 2017 Oct

## Commercial Participation



## MW Savings Commercial FY 2017



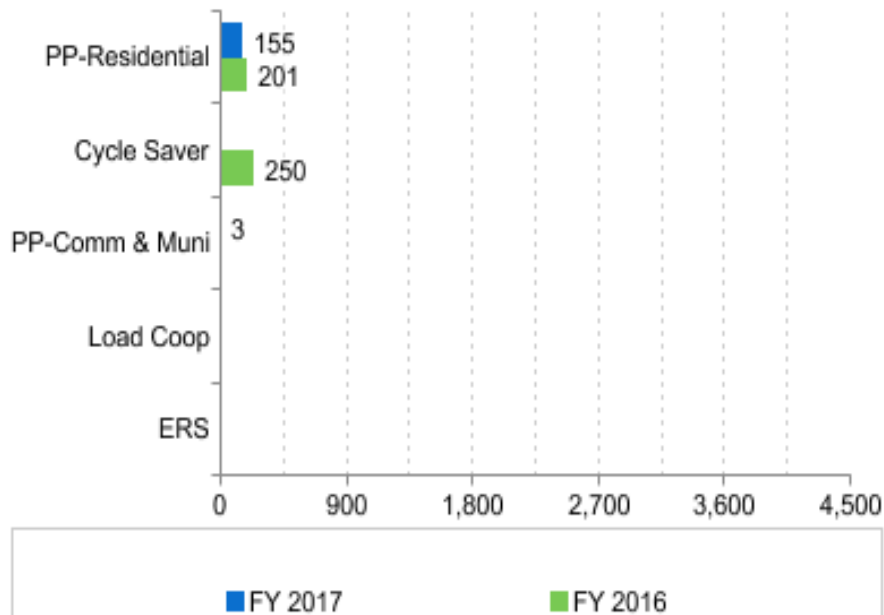
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”  
GB MF(Multi Family) Energy Code participation is in number of dwelling units

Commercial + Thermal Energy Storage  
Commercial Goal=23.38  
Thermal Energy Storage Goal=0.20  
Total Goal=23.58



# Participation & MW Savings FY 2017 Oct

Demand Response Participation



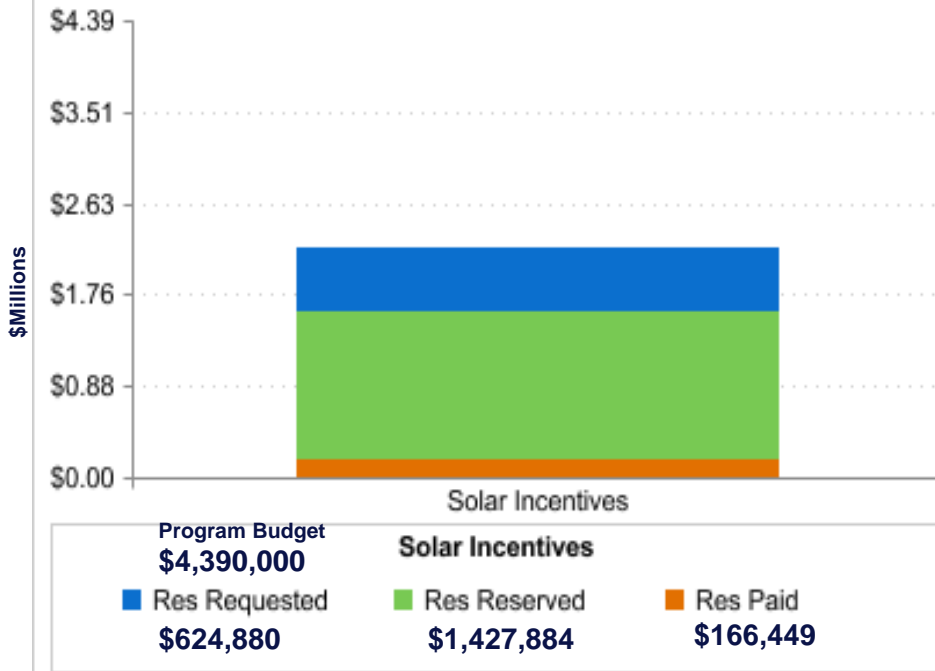
MW Savings Demand Response FY 2017



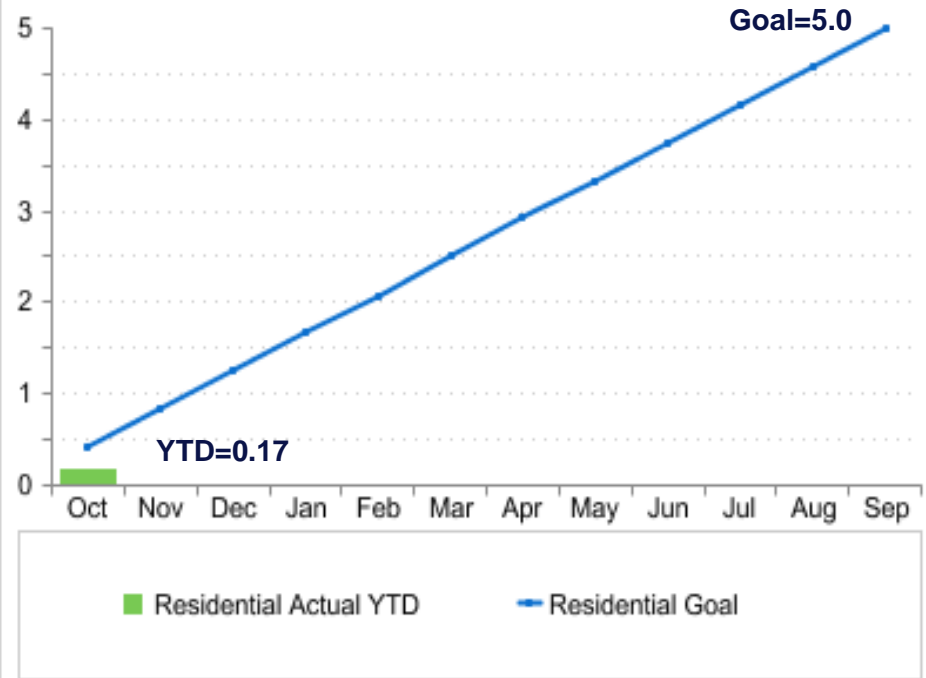


# Solar Rebates & MW Tracking FY 2017 Oct

## Solar Residential



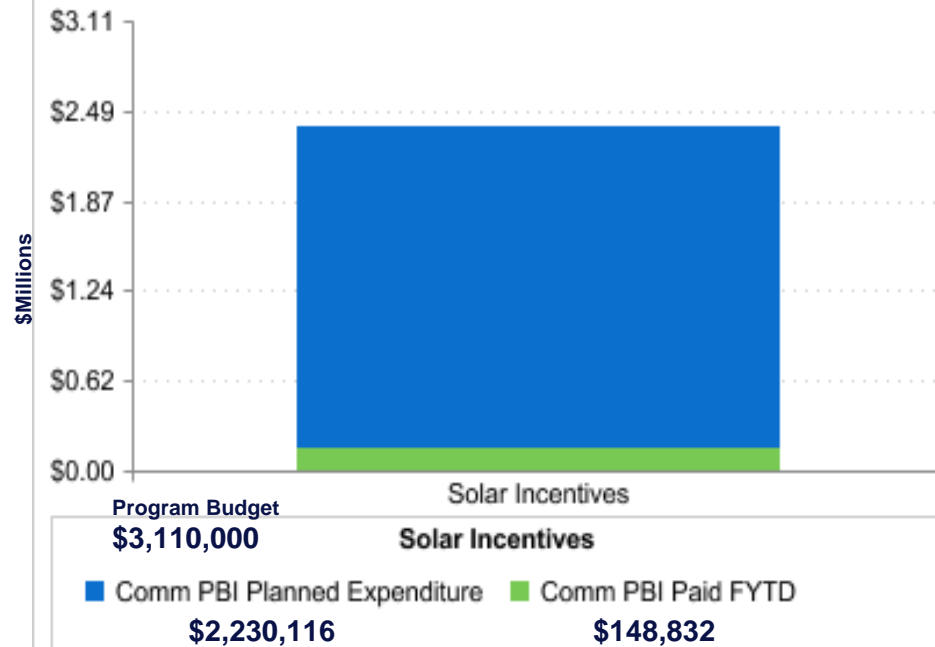
## Solar MW Tracking Residential FY 2017



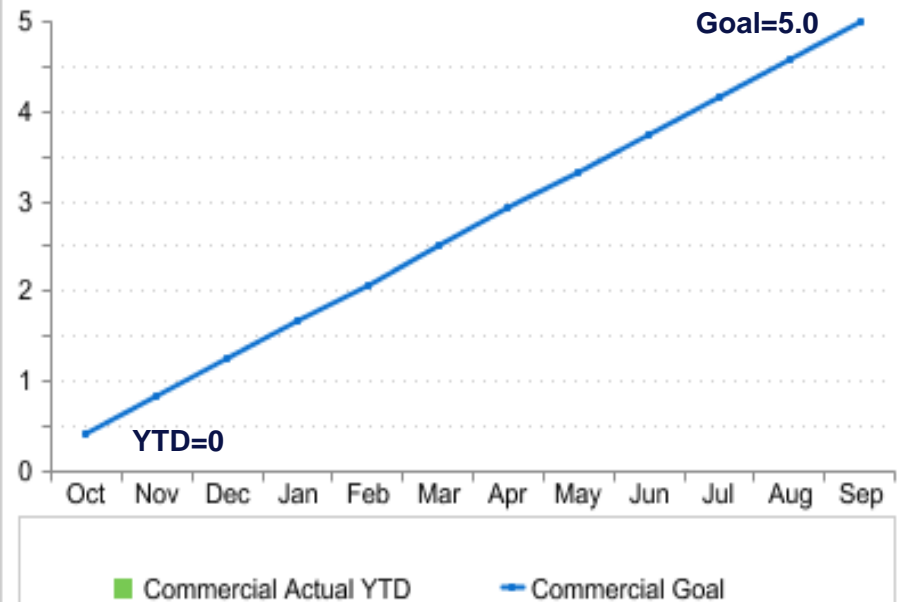


# Solar Rebates & MW Tracking FY 2017 Oct

## Solar Commercial



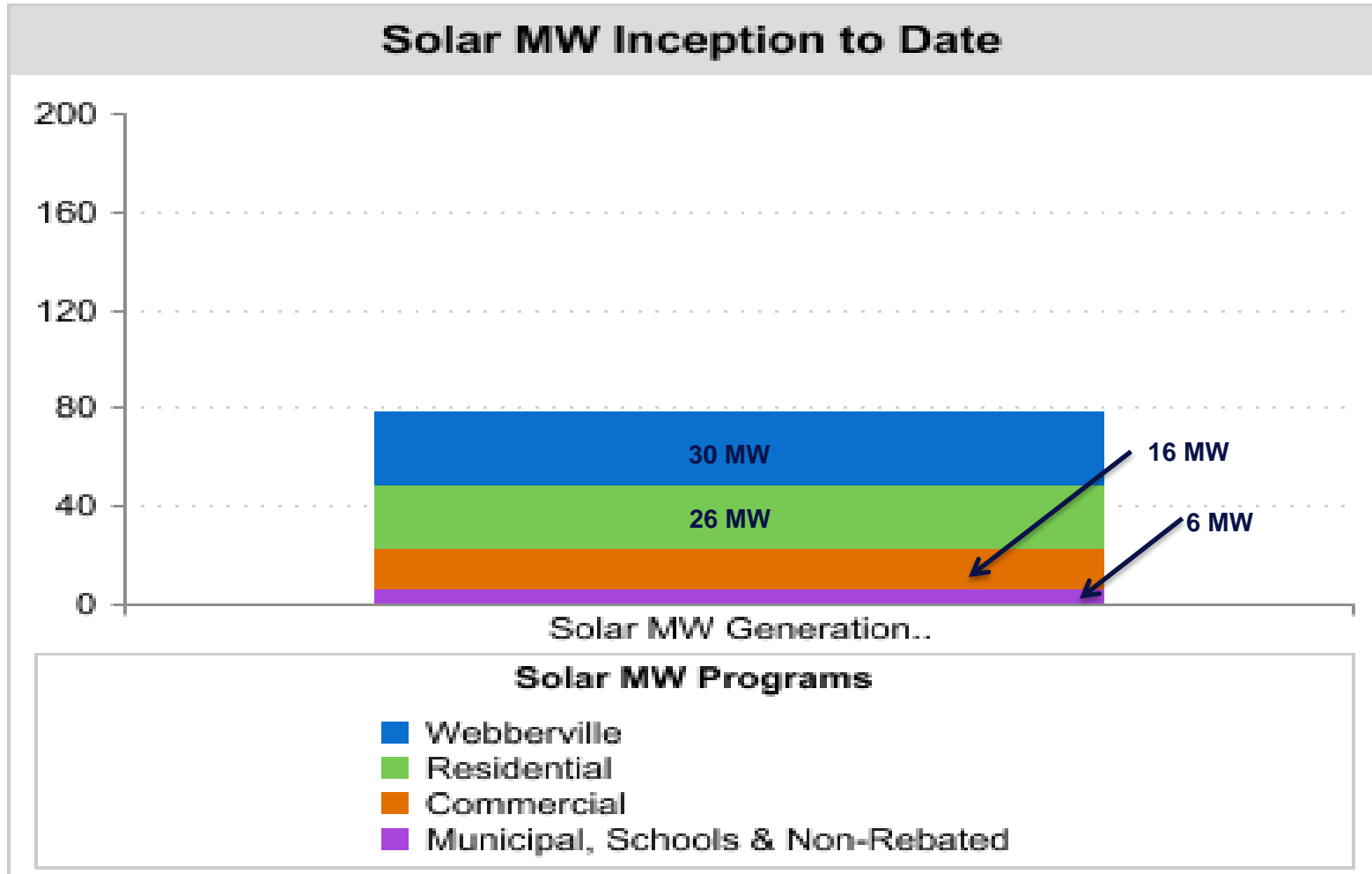
## Solar MW Tracking Commercial FY 2017







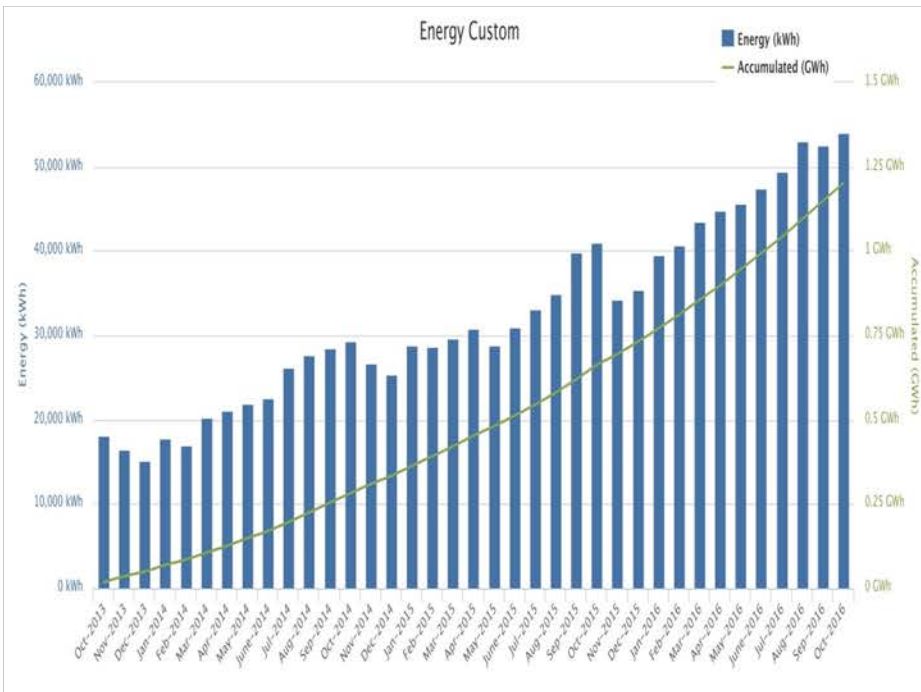
# Solar MW Inception to Date as of Oct 2017





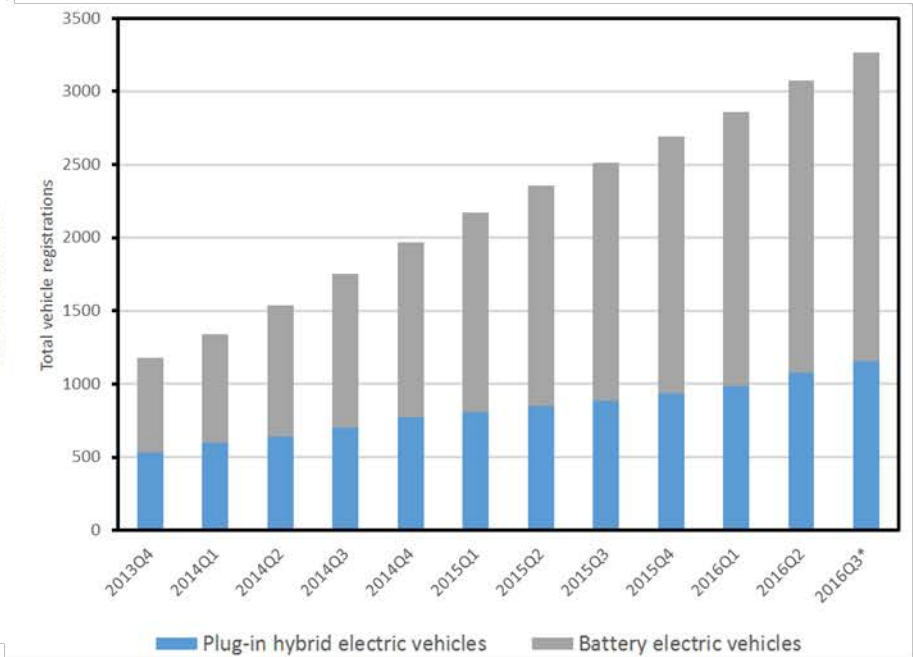
# Electric Vehicles Charging & Adoption

## Plug-In EVerywhere kWh Charging (Monthly, 3 year rolling)



*Public Charging: 1.317 GWh consumed through 185,995 charging sessions since program inception.*

## Austin Area EV Consumer Adoption (Quarterly, 3 Year Rolling)

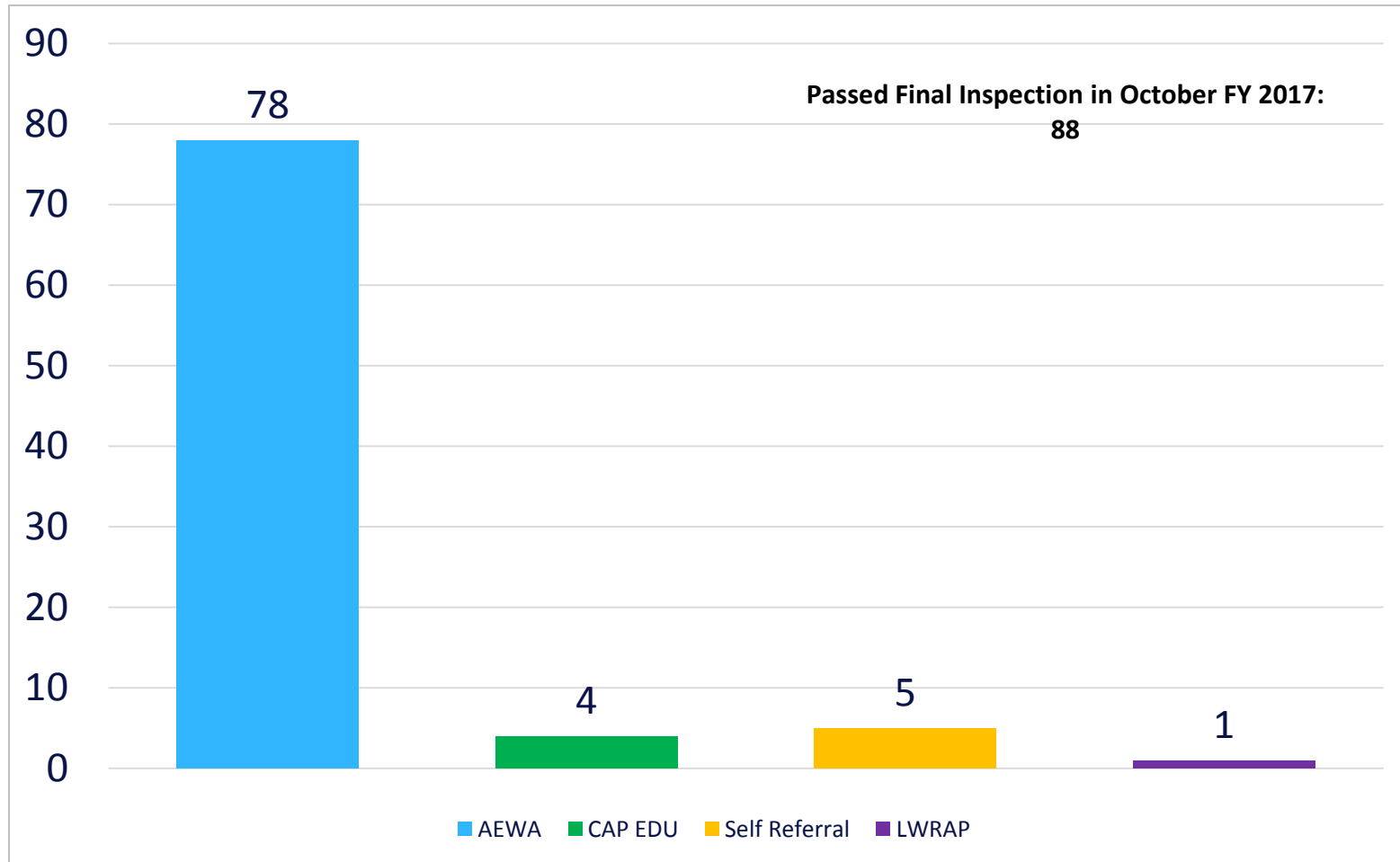


*3,268 EVs consume approx. 9.8 GWh/year. \*Data provided from EPRI for Travis and Williamson County.*





# Weatherization FY 2017 Oct



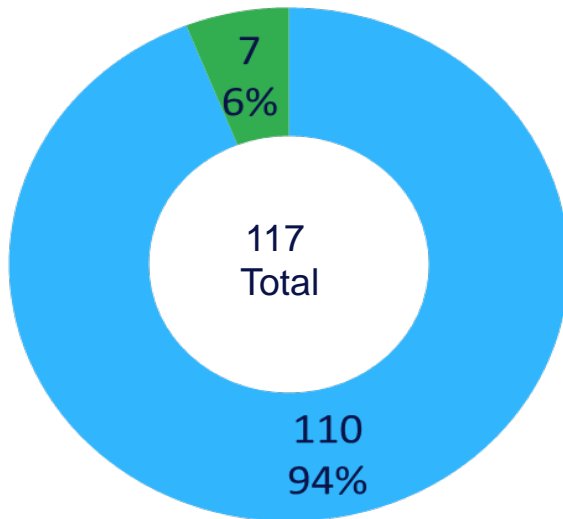
**Self-Referral = a customer who filled out an application for weatherization and is not a CAP customer**

**\* For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.**



# Weatherization FY 2017 Oct

Homes in Current Weatherization Process



■ AEWA

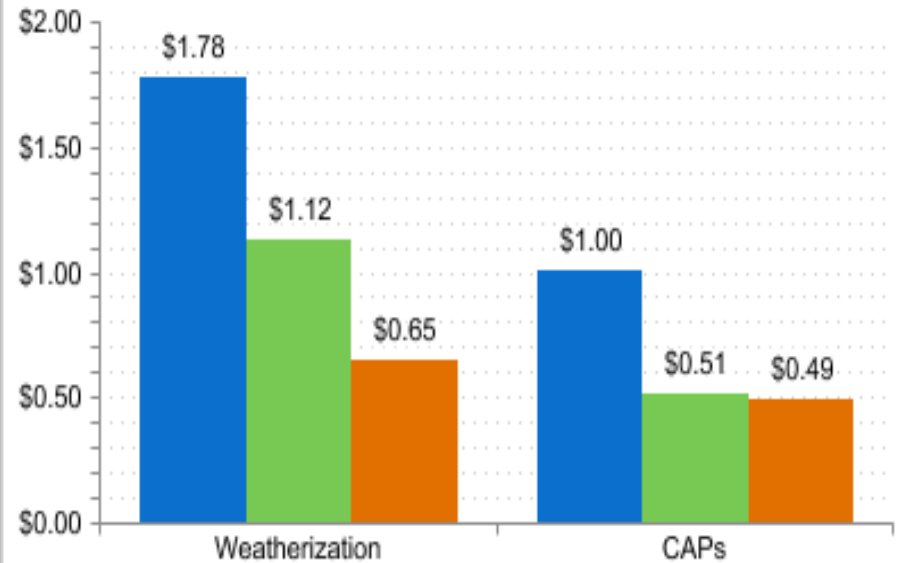
■ CAP

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 11/07/16

## Weatherization/CAPs Budgets FY 2017

Weatherization/CAPs Budgets FY 2017



Dollars in Thousands

■ Budget Amount

■ Total Obligated

■ Remaining

Source: eCombs: 11/04/16 & Encumbrances as of 11/07/16  
Total Obligated=Spent + Encumbrance  
Weatherization Spent=\$28,749 | Encumbrance=\$1,095,686  
CAPs Spent=\$0 | Encumbrance=\$511,119





# CES RMC SAVINGS REPORT

## FY2017 Report

### As of 10/31/2017

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.30	0.08	3%	Customers	109	215	\$ 1,200,000	\$ 87,175
EES- Home Performance ES - Rebate	2.50	0.04	2%	Customers	21	41	\$ 2,300,000	\$ 66,515
EES- Home Performance ES - Rebate and Loan	0.50	0.01	2%	Customers	6	12	\$ 40,000	\$ -
EES- Weatherization Assistance & CAP WX	0.72	0.03	4%	Customers	29	32	\$ 2,777,000	\$ 28,749
EES-Direct Install Program				Houses			\$ -	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.07	7%	Products	18,733	403	\$ 900,000	\$ -
EES- Multifamily	3.80			Apt Units			\$ 2,500,000	\$ -
GB- Residential Ratings	0.54	0.04	7%	Customers	49	63	\$ -	\$ -
GB- Residential Energy Code	8.70	1.12	13%	Customers	374	1,395	\$ -	\$ -
<b>Residential TOTAL</b>	<b>20.06</b>	<b>1.39</b>	<b>7%</b>		<b>588</b>	<b>2,160</b>	<b>\$ 9,717,000</b>	<b>\$ 182,439</b>
Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	11.45	0.10	1%	Customers	14	306	\$ 4,000,000	\$ 33,614
EES- Small Business	2.20	0.22	10%	Customers	26	824	\$ 2,160,000	\$ 80,935
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74			Customers			\$ -	\$ -
GB- Multifamily Ratings	0.44	0.13	29%	Dwellings	224	346	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.03	1%	Dwellings	133		\$ -	\$ -
GB- Commercial Ratings	0.85	0.27	32%	1,000 sf	325	1,007	\$ 306,000	\$ -
GB- Commercial Energy Code	4.05	0.72	18%	1,000 sf	354	1,891	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>23.38</b>	<b>1.47</b>	<b>6%</b>		<b>397</b>	<b>4,374</b>	<b>\$ 6,466,000</b>	<b>\$ 114,549</b>
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	0.22	5%	Customers	155	2	\$ 850,000	\$ 13,855
DR- Cycle Saver	1.50			Customers			\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.00	0%	Customers	3		\$ 340,000	\$ 13,855
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 66,597
DR- ERS (AE only)				Customers			\$ -	\$ -
<b>Demand Response (DR) TOTAL</b>	<b>10.28</b>	<b>0.22</b>	<b>2%</b>		<b>158</b>	<b>2</b>	<b>\$ 1,590,000</b>	<b>\$ 94,307</b>
Thermal Energy Storage		MW To Date		Participant Type	Projects To Date		Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop				Projects			\$ -	\$ -
Commercial	0.20			Projects			\$ 28,000	\$ -
<b>Thermal Energy Storage TOTAL</b>	<b>0.20</b>						<b>\$ 28,000</b>	<b>\$ -</b>
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
<b>Grand TOTAL</b>	<b>53.72</b>	<b>3.09</b>	<b>6%</b>		<b>1,143</b>	<b>6,535</b>	<b>\$ 17,801,000</b>	<b>\$ 391,294</b>

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

FY2017 Report

As of 10/31/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	0.17	3%	Customers	32	289	\$ 4,390,000	\$ 166,449
Commercial	5.00			Customers			\$ 3,110,000	\$ 150,013
Solar Water Heating				Customers			\$ -	\$ -
<b>Solar Energy TOTAL</b>	<b>10.00</b>	<b>0.17</b>	<b>2%</b>		<b>32</b>	<b>289</b>	<b>\$ 7,500,000</b>	<b>\$ 316,462</b>

Low Income	UPDATE
Weatherization	WAP ended FY 2016 with 778 homes weatherized. WAP launched the AC Tune Up Pilot Program, with a goal of 25 homes to go through the Pilot.
Solar	
Green Building	In October, 39 of the 49 single family homes receiving an AE Green Building rating are in SMART housing developments.

Low Income Program	Budget	Encumbrance as of 11/07/16	Spent To Date
EES Weatherization Assistance	\$ 1,777,000	\$ 1,095,686	\$ 28,749
CAP Weatherization	\$ 1,000,000	\$ 511,119	\$ -

EES - LOAD COOP PROGRAM	No. of Applicants <sup>2</sup>	Participants /Locations	Program Capacity <sup>3</sup>	Maximum Event Performance <sup>4</sup>
No. of Events			MW	MW
15		301	28.14	15.46
<sup>2</sup> Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
<sup>3</sup> 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.				
<sup>4</sup> 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.  
Program data is provided by individual Programs.  
Budget data source is eCOMBS.



CES RMC SAVINGS REPORT  
FY2017 Report  
As of 10/31/2017

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	
Credited to Solar Energy	MWh	
Natural gas	CCF	22,334
Building water	1,000 gal	4,794
Irrigation water	1,000 gal	3,461
Construction Waste diversion	Tons	4,618

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	2,940,887
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,815
Residential App	Participants	15,919
Commercial App	Participants	1,558

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ -
Residential Charging Stations	9	\$ 10,409
E-Ride	7	\$ 1,700

**NOTES:**  
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.

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	13,675	34
40W LED Bulbs	1,196	31
Candelabra		
BR30/Flood*	3,851	22
In-room a/c units		
Wi-Fi thermostats	Promotion Only	3 Sam's, 1 TreeHouse, 3 Walmart's POP Only
Heat Pump Water Heaters	Promotion Only	POP Only
Energy Star Refrigerators	8	3 Sears
Energy Star Freezers	3	3 Sears
Smart Strips		
Ceiling Fans		
Air Purifiers		
Direct. Fixt. LED Retro Kits		20

# Solar PV Incentive Program

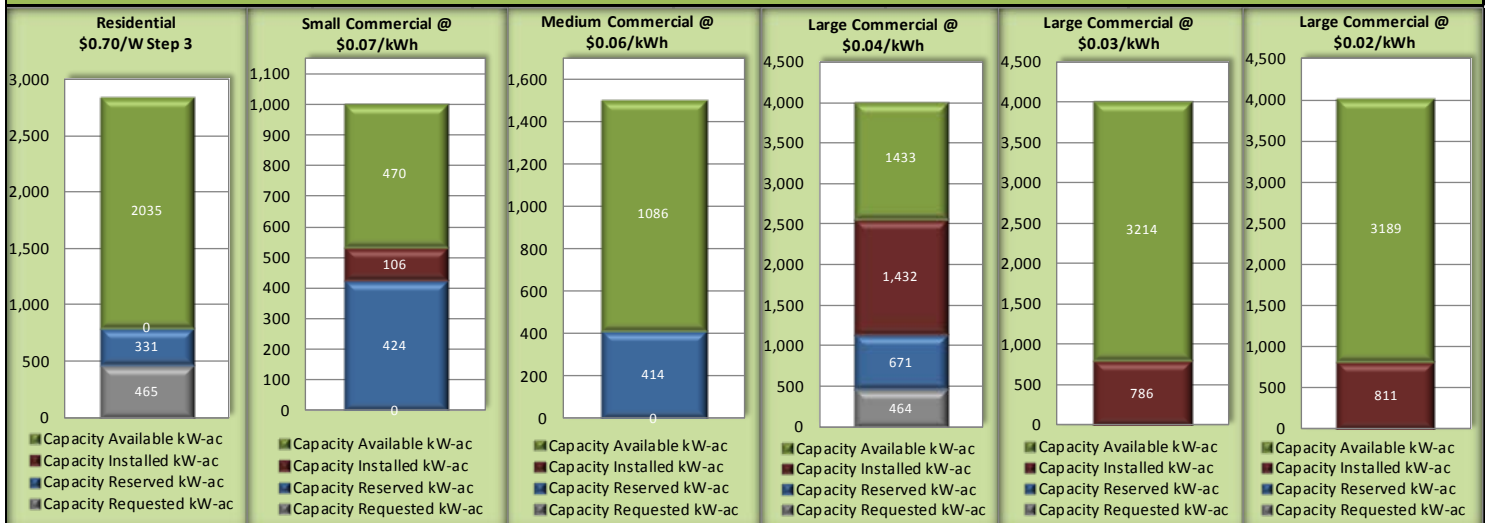
## October FY17 Participation Report

### Current Status of Applications In Progress

Requested Incentives	# of Projects	kW-ac	kWh	Amount Requested	Estimated Annual PBI Payments
Residential	163	719	1,210,514	\$ 624,880	-
Commercial	0	-	-	-	\$ -
LOI's in Progress	# of Projects	kW-ac	kWh	Amount Committed	Estimated Annual PBI Payments
Residential	253	1,580	2,660,021	\$ 1,427,884	-
Commercial	18	1,436	2,393,970	-	\$ 148,606

### Capacity Available in Incentive Tiers

View current solar incentive levels and availability [www.austinenenergy.com/go/currentsolar](http://www.austinenenergy.com/go/currentsolar)



### Completed Applications

Projects Completed #	Month	FYTD	ITD	FY Forecast	% of FY Forecast Complete
Residential	32	32	5,342	750	4%
Commercial PBI	-	-	211	60	0%
Commercial CBI	-	-	101	-	-
Total	32	32	5,654	810	4%
Projects Completed kWh/yr	Month	FYTD	ITD	FY Forecast	% of FY Forecast Complete
Residential	289,152	289,152	40,093,792	8,450,000	3%
Commercial PBI	-	-	22,427,348	8,450,000	0%
Commercial CBI	-	-	1,866,361	-	-
Total	289,152	289,152	64,387,501	16,900,000	2%
Projects Completed \$	Month	FYTD	ITD	FY Forecast	% of FY Forecast Complete
Residential	\$ 166,449	\$ 166,449	\$ 52,410,442	5,000,000	3%
Commercial (PBI \$ Spent)	\$ 148,832	\$ 148,832	\$ 3,109,032	2,500,000	6%
Commercial CBI	-	-	\$ 6,143,408	-	-
Total	\$ 315,281	\$ 315,281	\$ 61,662,882	7,500,000	4%
Projects Completed kW-ac	Month	FYTD	ITD	FY Forecast	% of FY Forecast Complete
Residential	171	171	23,787	5,000	3%
Commercial PBI	-	-	13,325	5,000	0%
Commercial CBI	-	-	1,099	-	-
Total	171	171	38,211	10,000	2%