

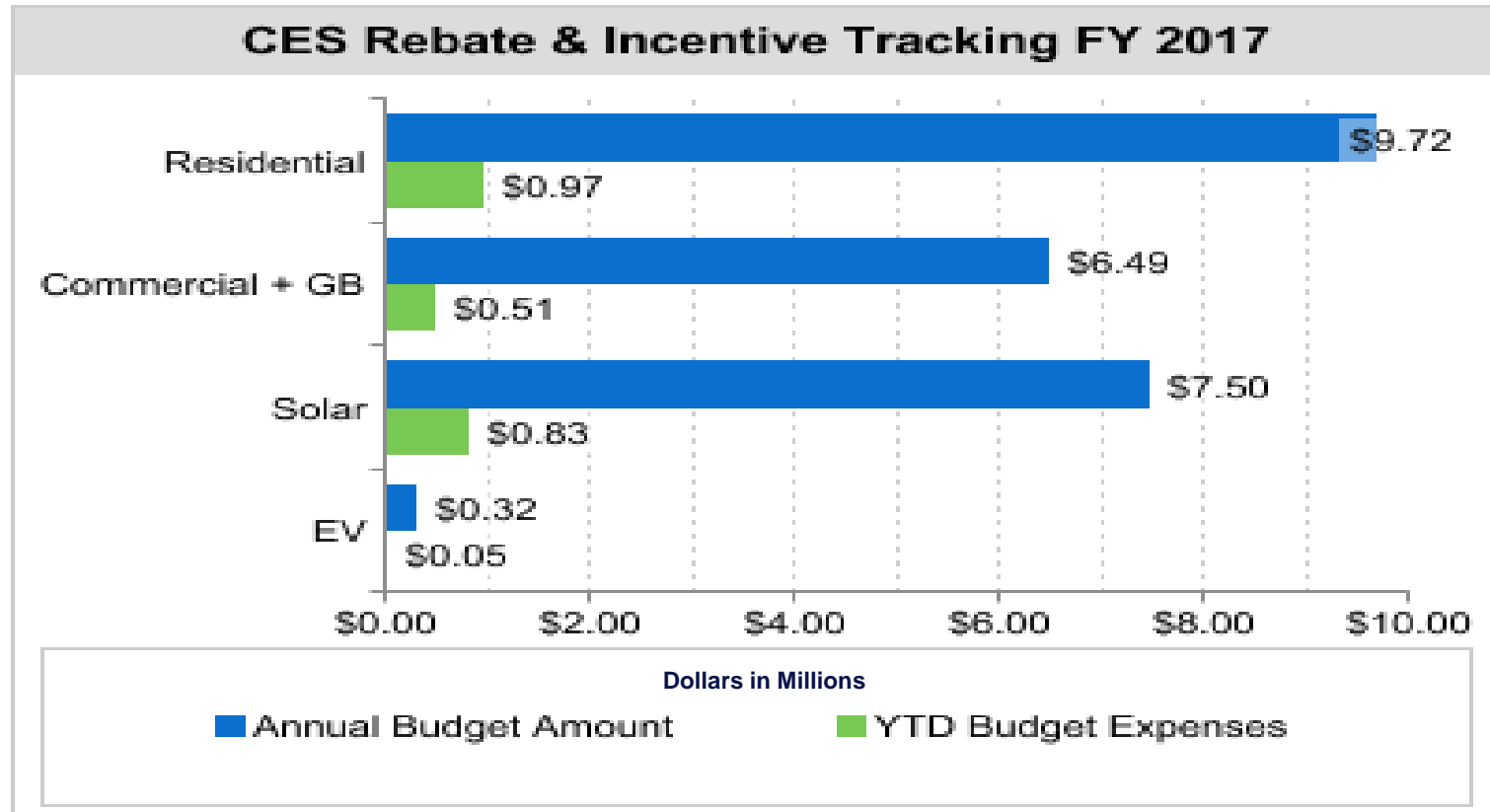


Customer Energy Solutions

Program Update as of November 30, 2016



CES Rebate & Incentive Tracking FY 2017 Oct-Nov



Source:

RMC Report as of 12/05/16

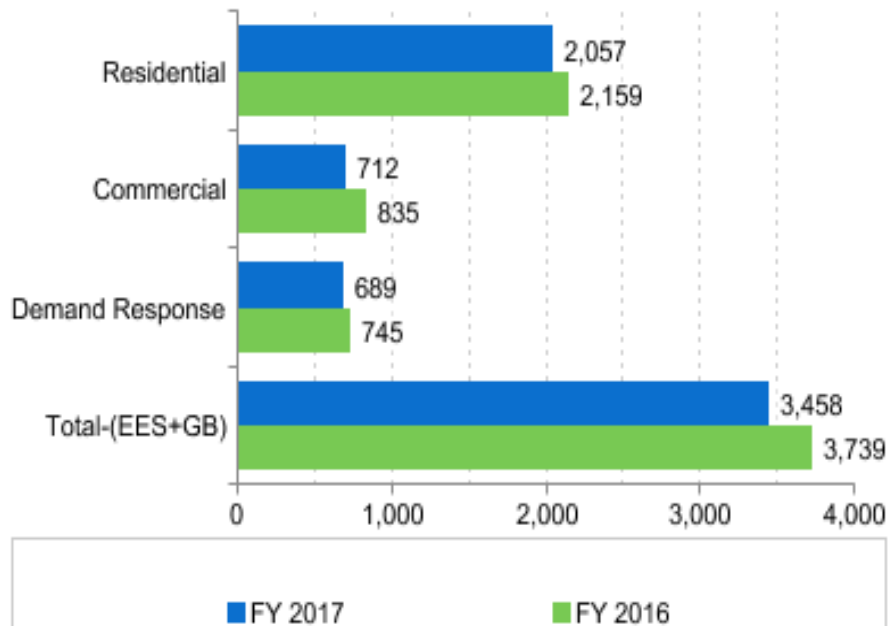
eCombs as of 12/05/16 Based on unaudited numbers



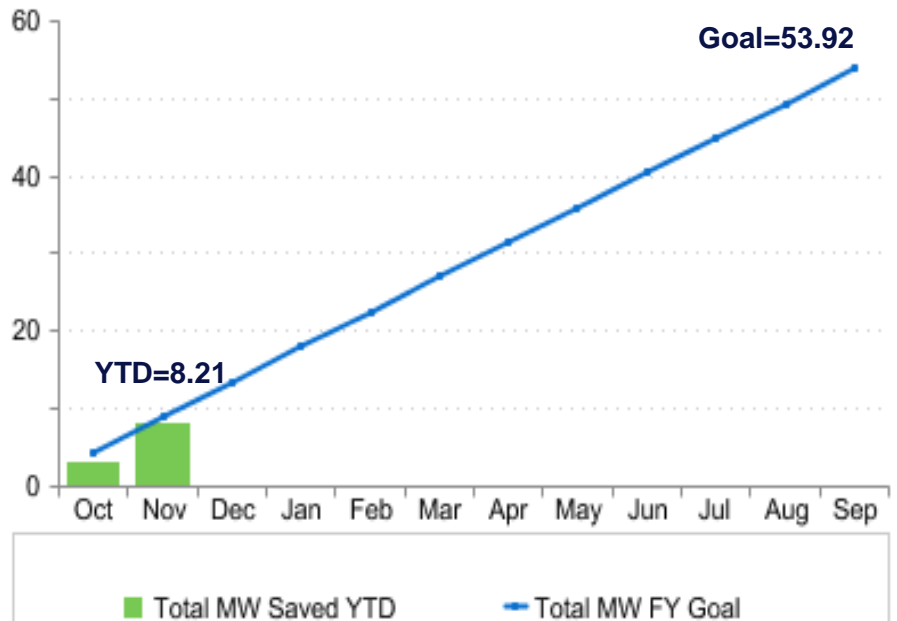


Participation & MW Savings FY 2017 Oct-Nov

Overall Participation



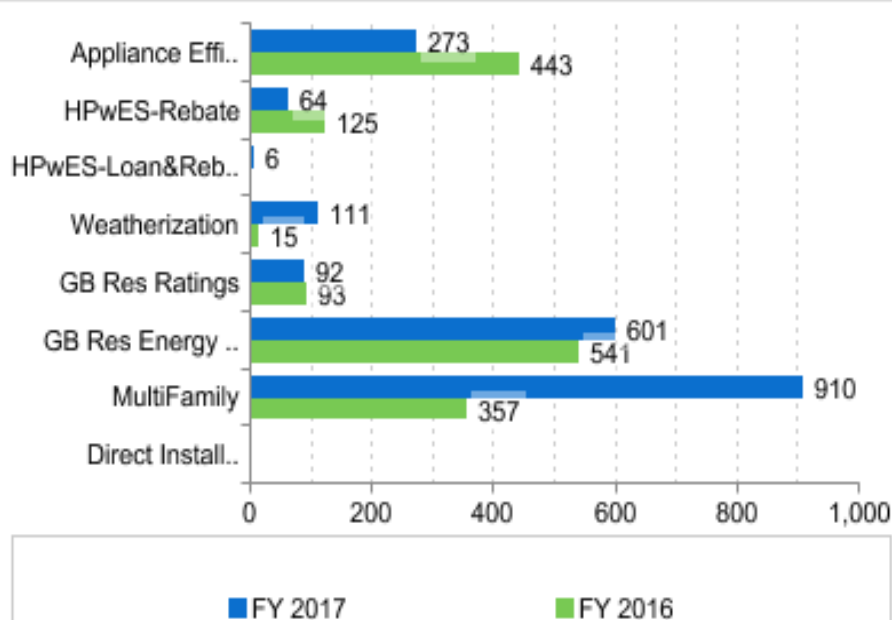
Total MW Savings FY 2017



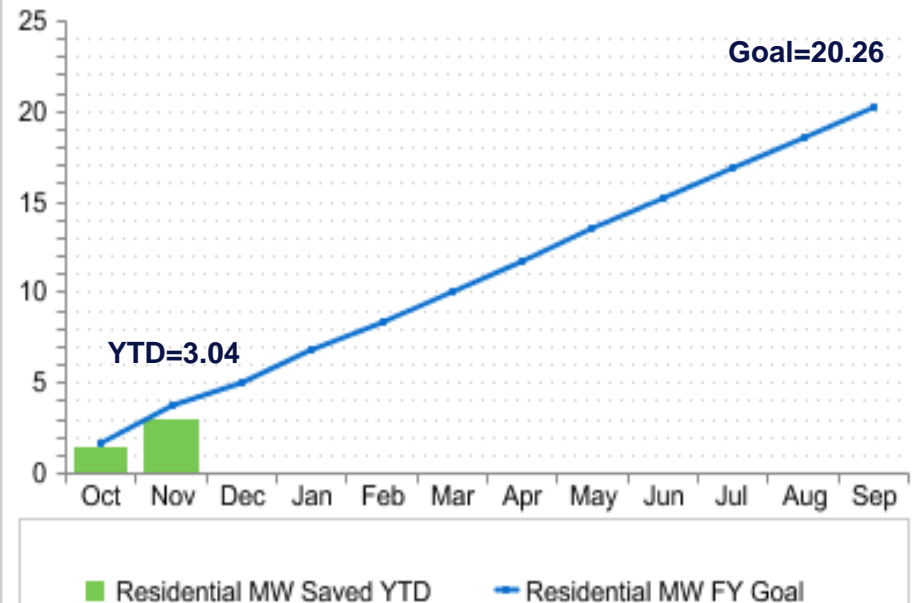


Participation & MW Savings FY 2017 Oct-Nov

Residential Participation



MW Savings Residential FY 2017

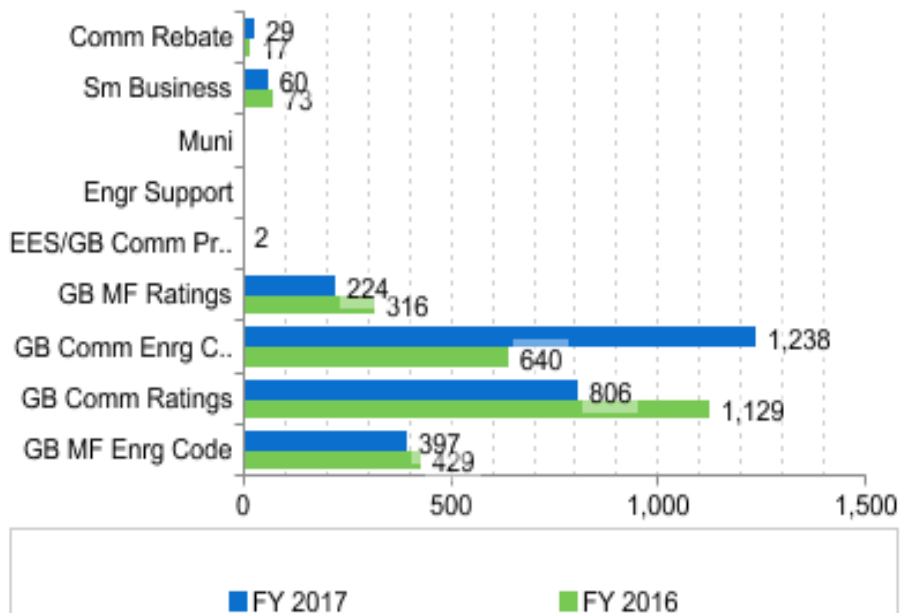


Residential -Strategic Partnership between Utilities and
Retailers (SPUR)- FY 2017=55,377
FY 2016=14,666

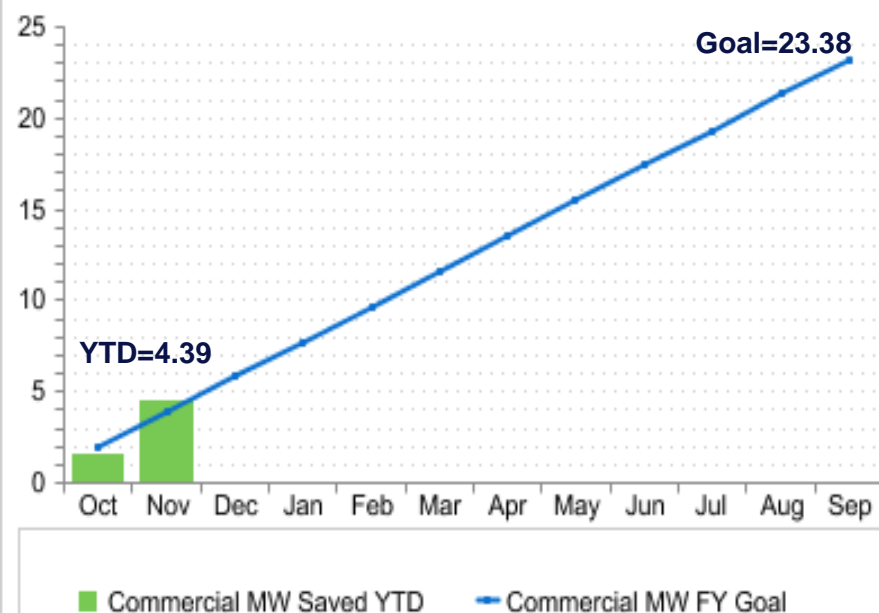


Participation & MW Savings FY 2017 Oct-Nov

Commercial Participation



MW Savings Commercial FY 2017

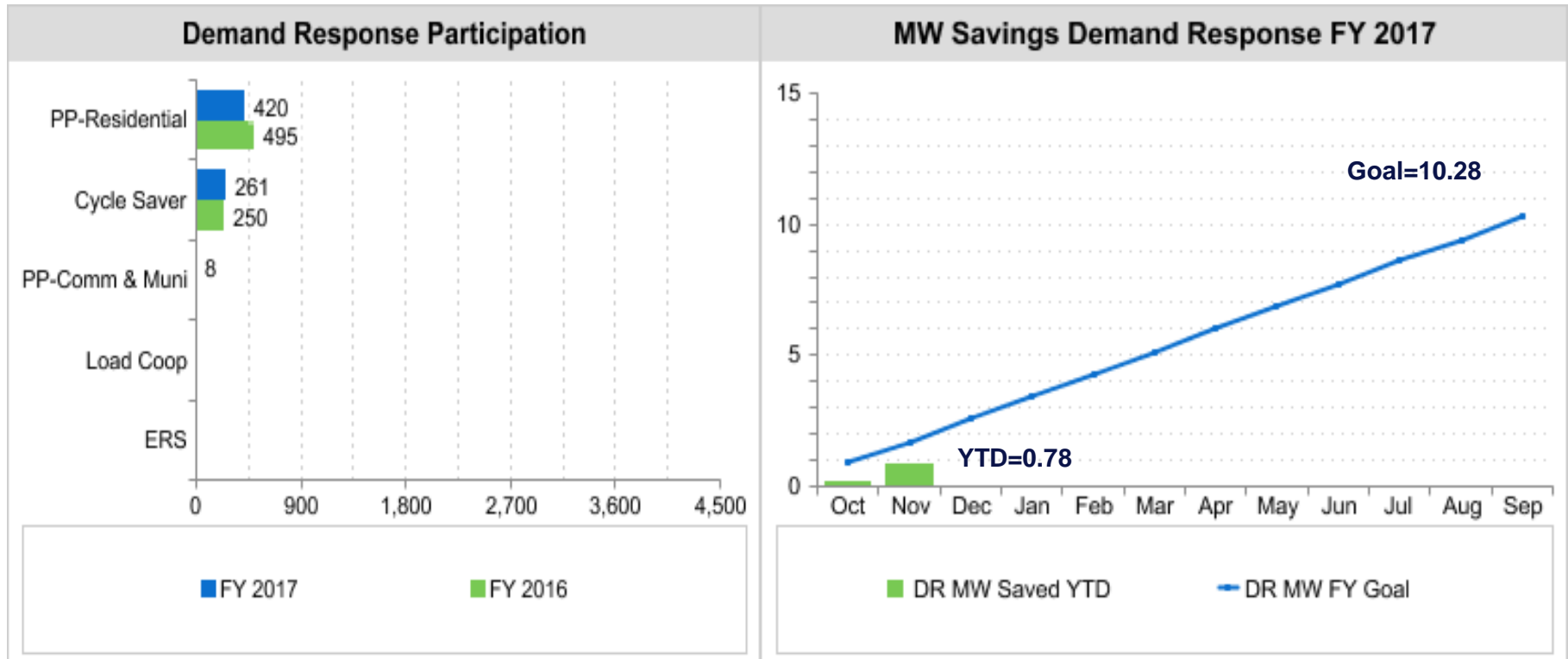


GB(Green Building) Commercial Ratings and GB Energy Code participation is in "1000's square feet"
GB MF(Multi Family) Energy Code participation is in number of dwelling units

Commercial + Thermal Energy Storage
Commercial Goal=23.18
Thermal Energy Storage Goal=0.20
Total Goal=23.38



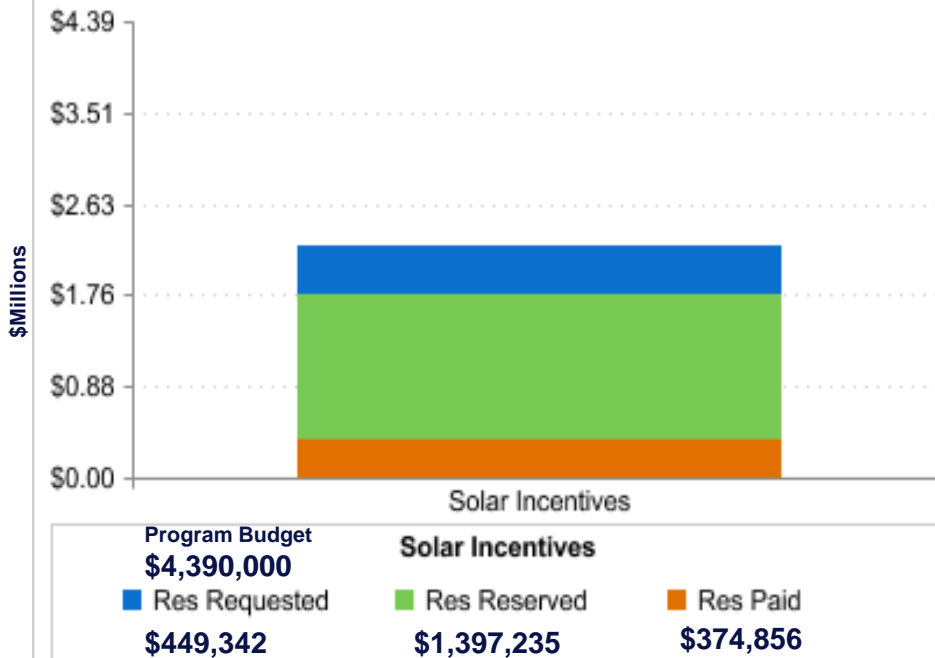
Participation & MW Savings FY 2017 Oct-Nov



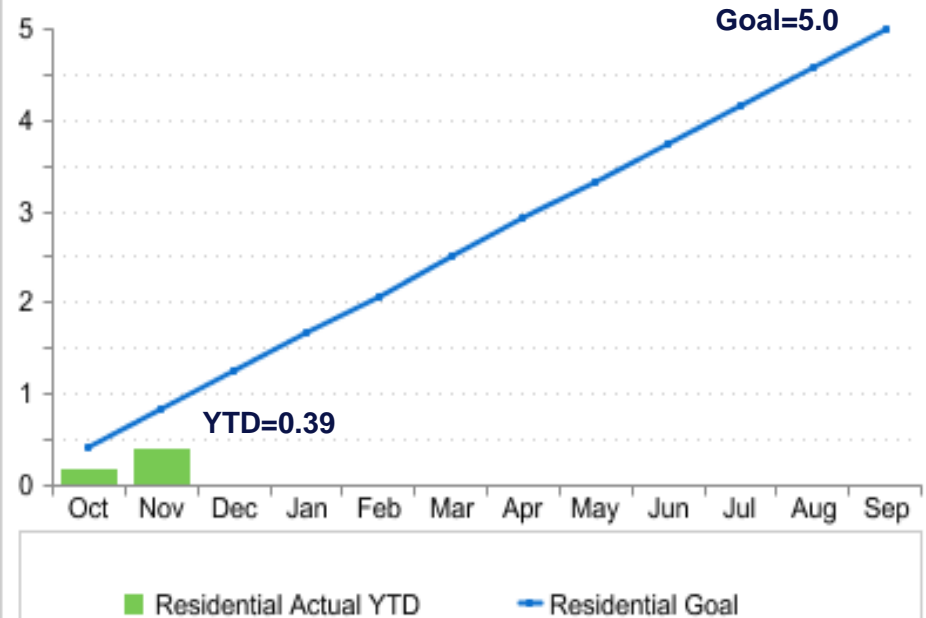


Solar Rebates & MW Tracking FY 2017 Oct-Nov

Solar Residential



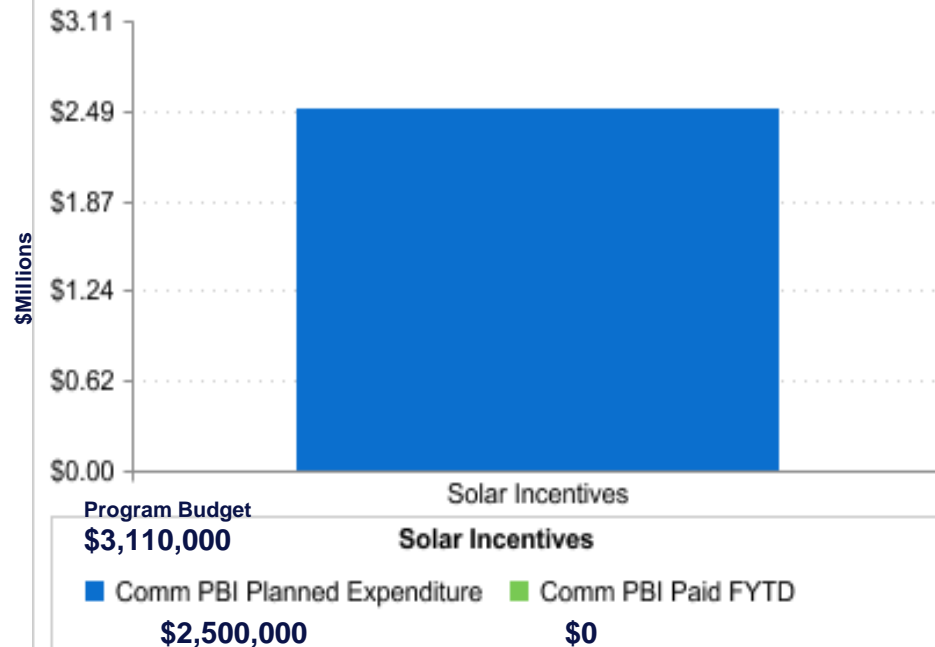
Solar MW Tracking Residential FY 2017



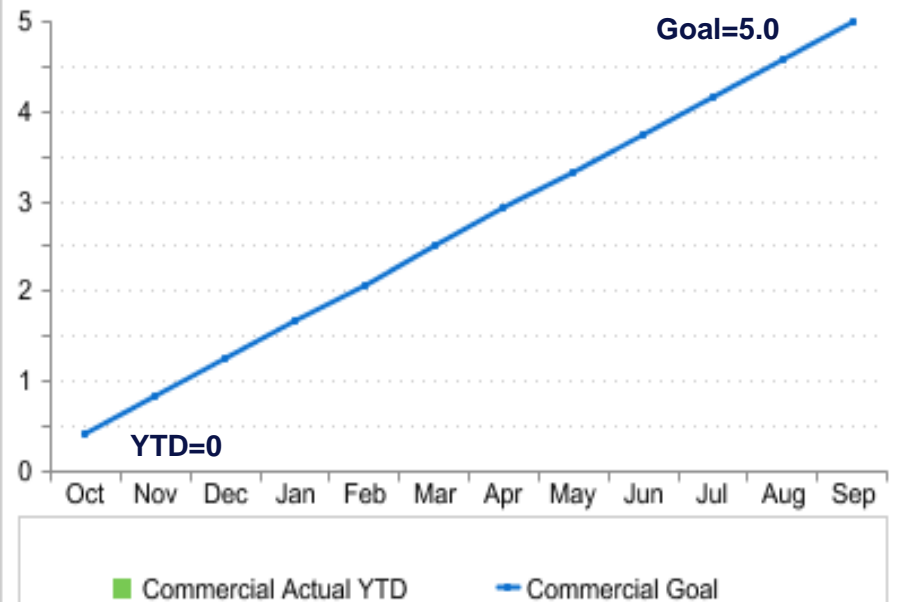


Solar Rebates & MW Tracking FY 2017 Oct-Nov

Solar Commercial

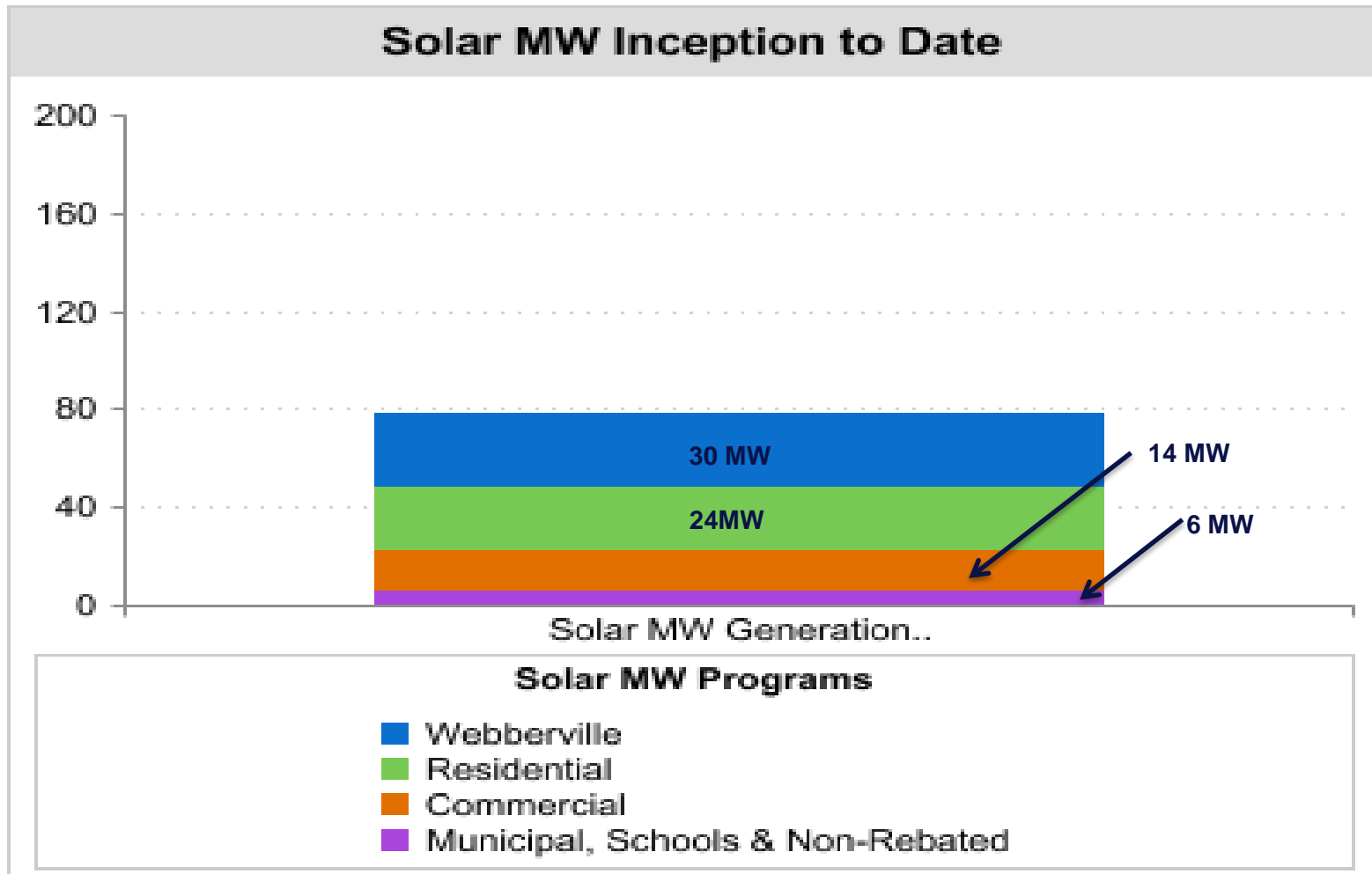


Solar MW Tracking Commercial FY 2017





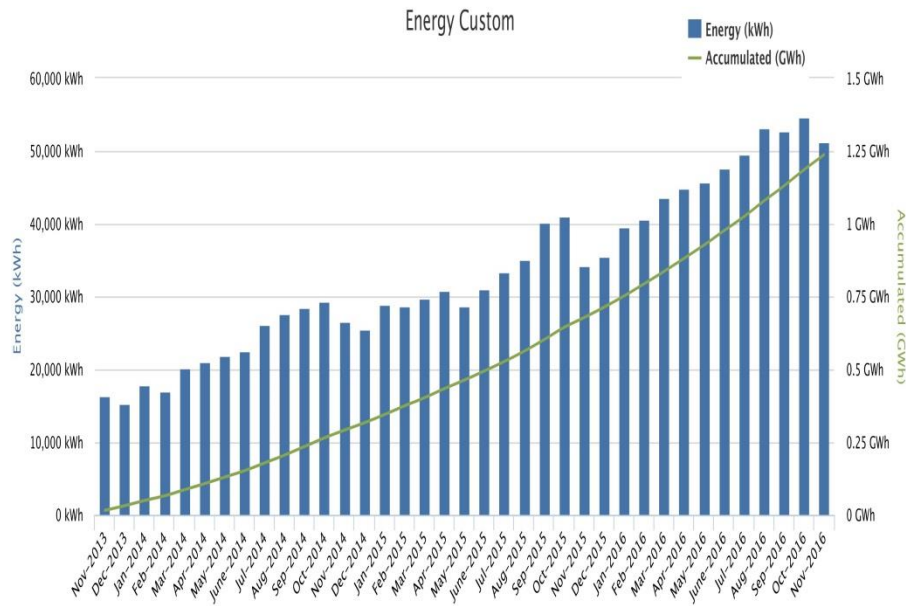
Solar MW Inception to Date as of Nov 2017





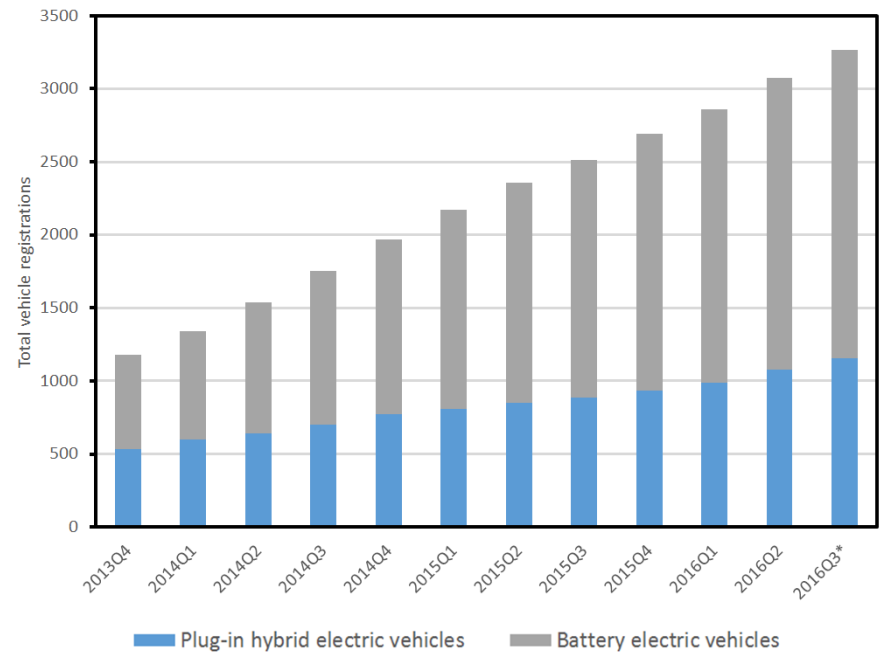
Electric Vehicles Charging & Adoption

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



Public Charging: 1.425 GWh consumed through 200,087 charging sessions since program inception.

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

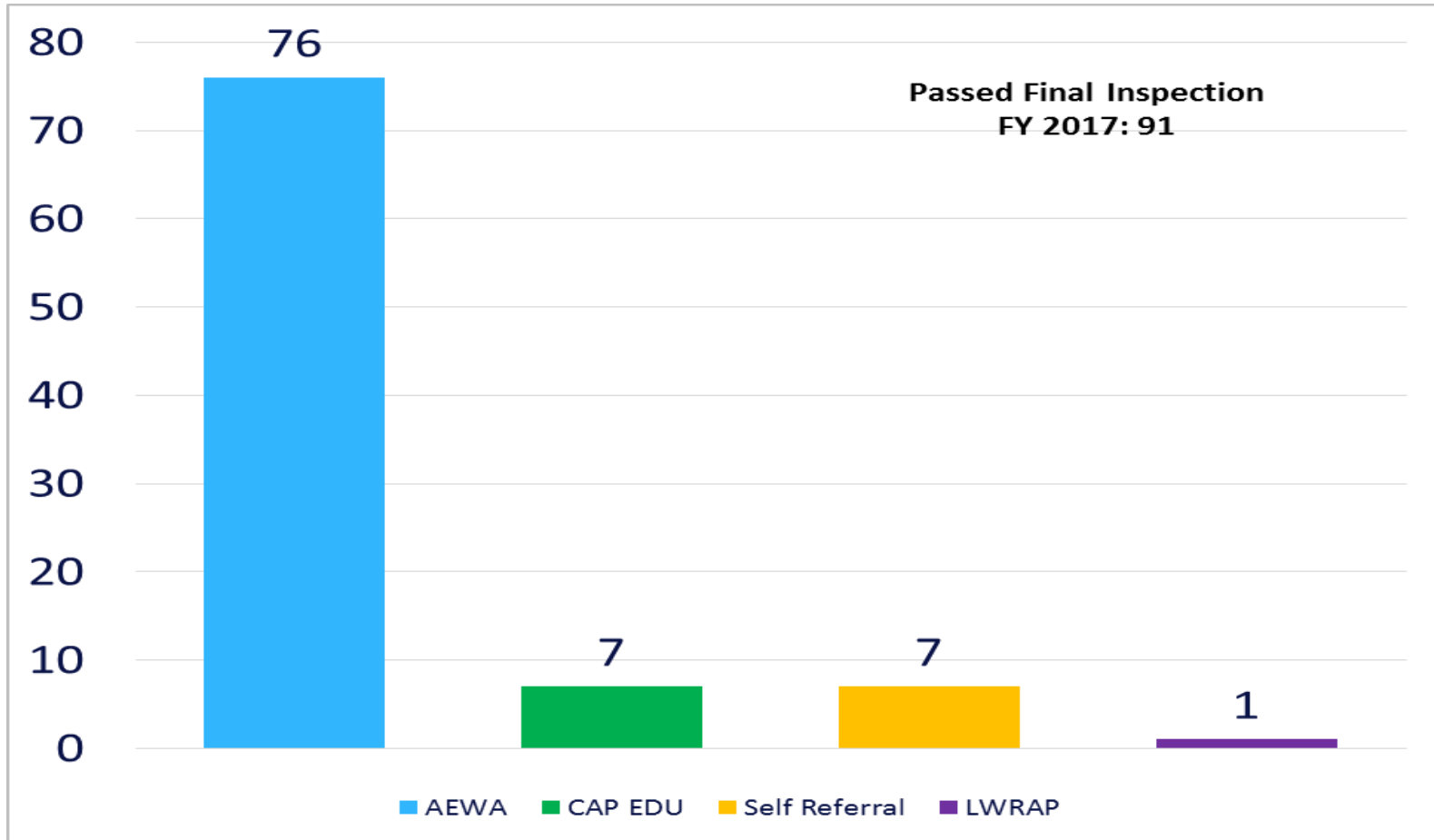


*3,268 EVs consume approx. 9.8 GWh/year. *Data provided from EPRI for Travis and Williamson County.*





Weatherization FY 2017 Oct-Nov



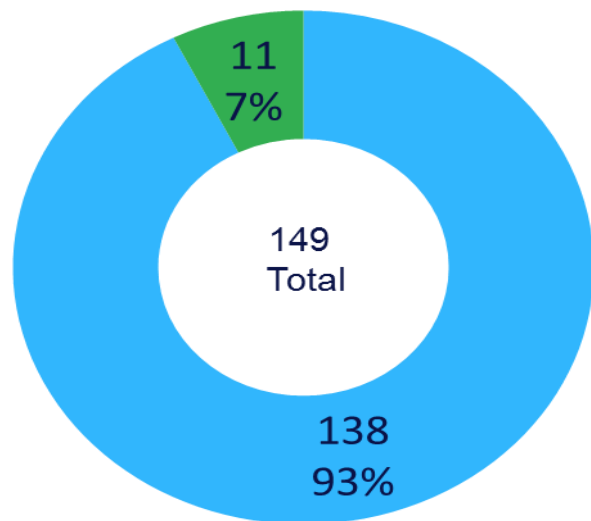
Self-Referral = a customer who filled out an application for weatherization and is not a CAP customer

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



Weatherization FY 2017 Oct-Nov

Homes in Current Weatherization Process



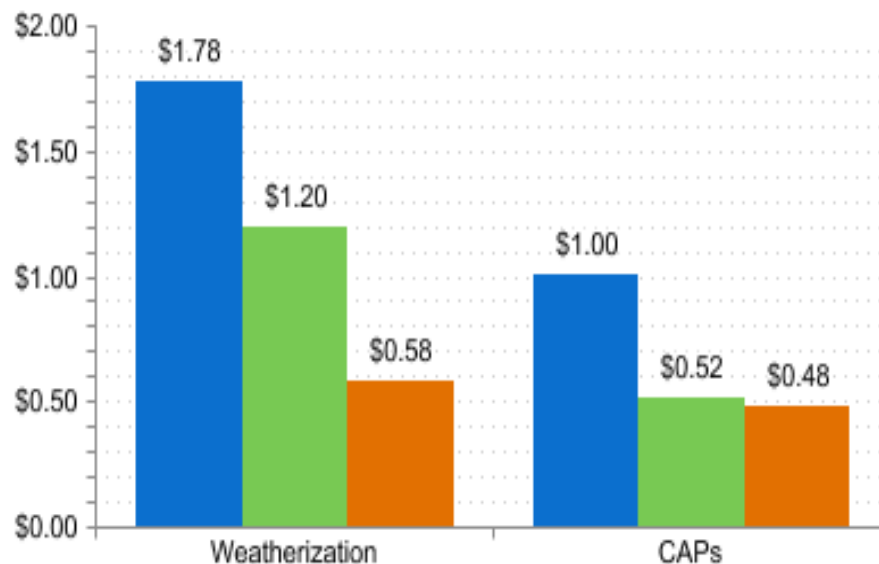
■ AEWA

■ 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 12/01/16

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=\$193,967 | Encumbrance=\$1,006,033
CAPs Spent=\$18,080 | Encumbrance=\$497,420





CES RMC SAVINGS REPORT

FY2017 Report

As of 11/30/2017

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	0.19	8%	Customers	273	537	\$ 1,200,000	\$ 252,675
EES- Home Performance ES - Rebate	2.50	0.12	5%	Customers	64	126	\$ 2,300,000	\$ 218,587
EES- Home Performance ES - Rebate and Loan	0.50	0.01	2%	Customers	6	12	\$ 40,000	\$ -
EES- Weatherization Assistance & CAP WX	0.72	0.11	15%	Customers	111	121	\$ 2,777,000	\$ 212,048
EES-Direct Install Program				Houses			\$ -	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.28	28%	Products	54,377	1,481	\$ 900,000	\$ 43,744
EES- Multifamily	4.00	0.46	11%	Apt Units	910	484	\$ 2,500,000	\$ 243,870
GB- Residential Ratings	0.54	0.07	14%	Customers	92	118	\$ -	\$ -
GB- Residential Energy Code	8.70	1.80	21%	Customers	601	2,242	\$ -	\$ -
Residential TOTAL	20.26	3.04	15%		2,057	5,121	\$ 9,717,000	\$ 970,923

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	10.05	0.43	4%	Customers	29	1,695	\$ 4,000,000	\$ 242,755
EES- Small Business	3.40	0.61	18%	Customers	60	1,911	\$ 2,160,000	\$ 263,818
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	0.01	1%	Customers	2	59	\$ -	\$ -
GB- Multifamily Ratings	0.44	0.13	29%	Dwellings	224	346	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.31	12%	Dwellings	397	452	\$ -	\$ -
GB- Commercial Ratings	0.85	0.64	76%	1,000 sf	806	3,496	\$ 306,000	\$ -
GB- Commercial Energy Code	4.05	2.27	56%	1,000 sf	1,238	6,760	\$ -	\$ -
Commercial TOTAL	23.18	4.39	19%		712	14,718	\$ 6,466,000	\$ 506,573

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	0.60	13%	Customers	420	5	\$ 850,000	\$ 95,616
DR- Cycle Saver	1.50	0.17	11%	Customers	261	2	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.01	1%	Customers	8	0.06	\$ 340,000	\$ 5,473
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 67,447
DR- ERS (AE only)				Customers			\$ -	\$ -
Demand Response (DR) TOTAL	10.28	0.78	8%		689	7	\$ 1,590,000	\$ 168,536

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	\$ -
Thermal Energy Storage TOTAL	0.20						\$ 28,000	\$ -

CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
Grand TOTAL	53.92	8.21	15%		3,458	19,846	\$ 17,801,000	\$ 1,646,032

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 11/30/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	0.39	8%	Customers	68	655	\$ 4,390,000	\$ 555,225
Commercial	5.00			Customers			\$ 3,110,000	\$ 273,626
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	0.39	4%		68	655	\$ 7,500,000	\$ 828,851

Low Income	UPDATE
Weatherization	Preparing to send 12,000 mailers for December and January. Ordered 3,500 doorhangers for contractors to use to canvass a neighborhood where a weatherization project occurred.
Solar	
Green Building	In November, 28 of the 43 single family homes achieving an AE Green Building rating are in SMART housing developments in the AE service area. An additional 42 single family homes achieving an AE Green Building rating are in SMART housing developments outside of the AE service area.

Low Income Program	Budget	Encumbrance as of 12/05/16	Spent To Date
EES Weatherization Assistance	\$ 1,777,000	\$ 1,006,033	\$ 193,967
CAP Weatherization	\$ 1,000,000	\$ 497,420	\$ 18,080

EES - LOAD COOP PROGRAM	No. of Applicants ²	Participants /Locations	Program Capacity ³	Maximum Event Performance ⁴
No. of Events			MW	MW
15		301	28.14	15.46
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.
Program data is provided by individual Programs.
Budget data source is eCOMBS.



CES RMC SAVINGS REPORT

FY2017 Report
As of 11/30/2017

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	0.26
Credited to Solar Energy	MWh	
Natural gas	CCF	39,898
Building water	1,000 gal	4,902
Irrigation water	1,000 gal	3,569
Construction Waste diversion	Tons	6,809

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	8,930,649
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,785
Residential App	Participants	16,155
Commercial App	Participants	1,582

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ -
Residential Charging Stations	28	\$ 31,510
E-Ride	10	\$ 2,500

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	32,888	34
40W LED Bulbs	4,118	31
Candelabra		
BR30/Flood*	13,956	22
In-room a/c units		
Wi-Fi thermostats	Promotion Only	22
Heat Pump Water Heaters	Promotion Only	POP Only
Energy Star Refrigerators	19	3
Energy Star Freezers	3	3
Smart Strips		
Ceiling Fans		
Air Purifiers		
Direct. Fixt. LED Kits	5,193	20
Gap Fillers	2,172	6

NOTES:

Per notification from the program manager on 12-5-16, the Commercial MW goals were updated as follows: EES-Commercial Rebate changed from 11.45 to 10.05, EES-Small Business changed from 2.20 to 3.40, EES-Multifamily changed from 3.80 to 4.00, and EES/GB Commercial Projects changed from 2.50 to 1.74.

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.

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.

Low Income weatherization budgets do not include FY16 rollover until officially approved by Council.

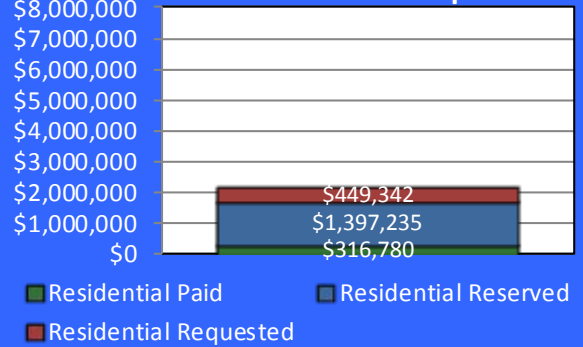
Data is unaudited and rounded to 2 decimal points.
Program data is provided by individual Programs.
Budget data source is eCOMBS.

Solar PV Incentive Program November FY17 Participation Report

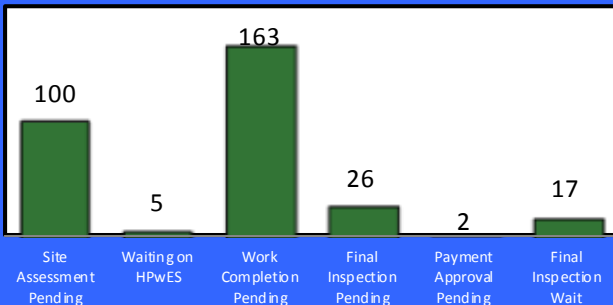
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	143	244	5630	850	29%
Commercial	0	0	221	85	0%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$736,530	\$1,305,525	\$1,397,235	\$5,000,000	26%
Commercial (Estimated Annual PBI Payments)	\$0	\$0	\$43,954	\$1,000,000	0%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	820	1465	898	NA	NA
Commercial PBI	0	0	422	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	36	61	5,362	750	8%
Commercial PBI	0	0	211	60	0%
Commercial CBI	0	0	101	0	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$208,407	\$316,780	\$54,471,861	\$5,000,000	6%
Commercial PBI Paid	\$121,949	\$0	\$2,252,542	\$2,500,000	0%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	216	336	23,993	5,000	7%
Commercial PBI	0	0	13,325	5,000	0%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	216	336	38,418	10,000	3%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	366,203	571,155	40,406,653	8,450,000	7%
Commercial	0	0	24,293,709	8,450,000	0%
Total kWh	366,203	571,155	64,700,362	16,900,000	3%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	105
Res Requested Rebate \$	\$449,342
Res Requested Capacity kW-ac	537
# of Commercial	7
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$86,222
Com Capacity kW-ac	885
Monthly Modeling	
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	-
Modeled kWh Production- Res	3,708,039
Modeled kWh Production - Com	1,889,547

FYTD Residential Participation



Residential - Application Status



PBI Exposure by Fiscal Year

