



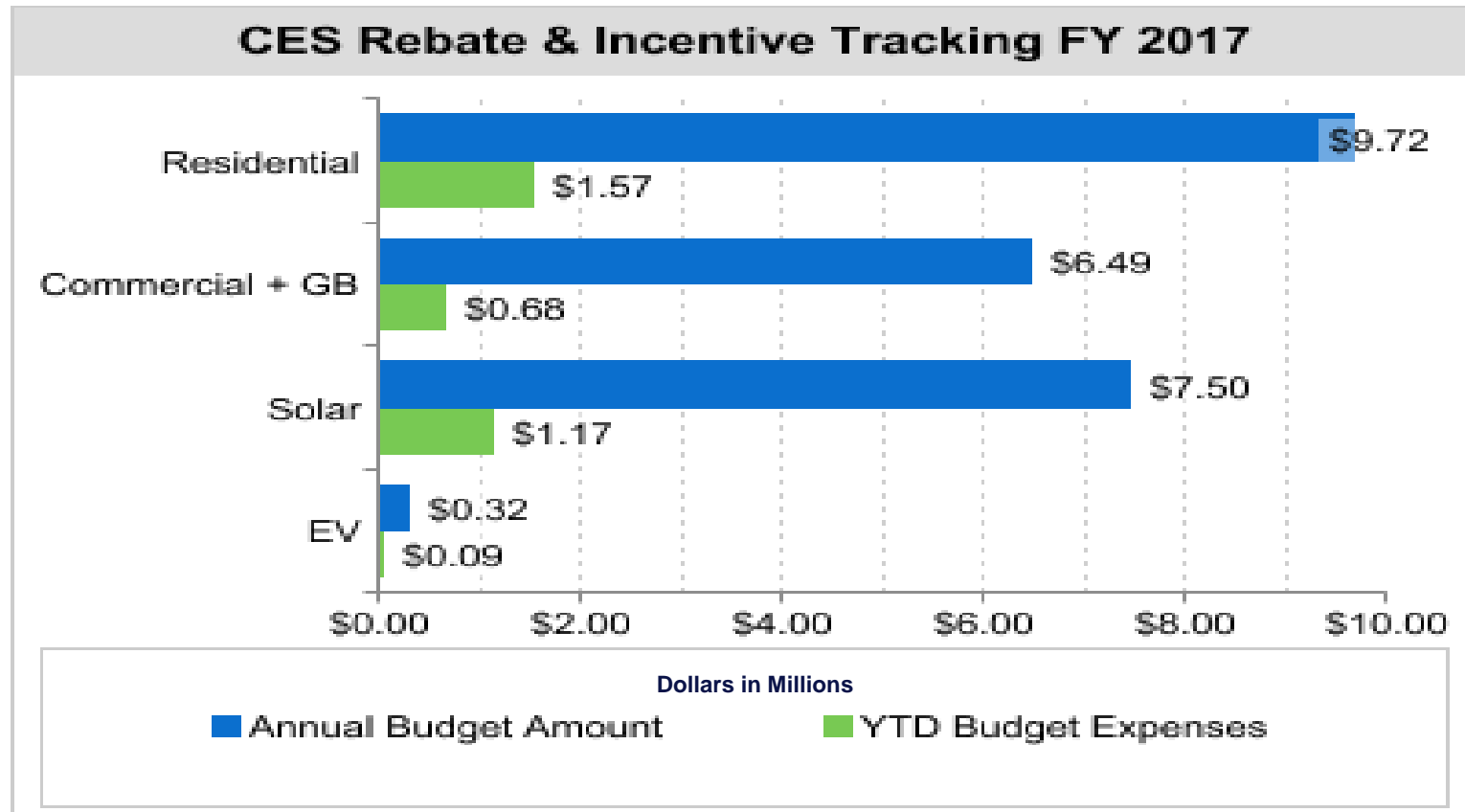
Customer Energy Solutions

Program Update as of December 31, 2016





CES Rebate & Incentive Tracking FY 2017 Oct-Dec



Source:

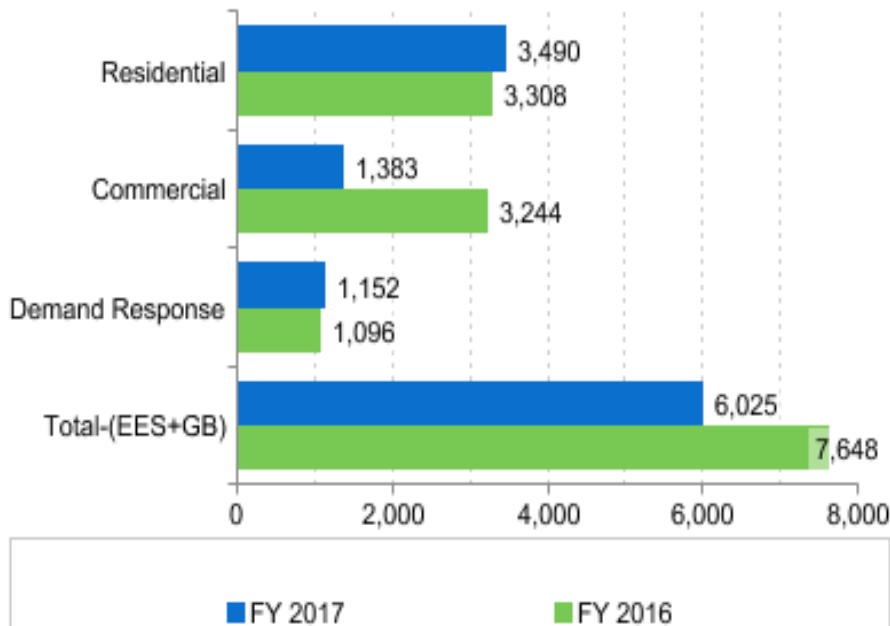
RMC Report as of 1/06/17

eCombs as of 1/09/17 Based on unaudited numbers

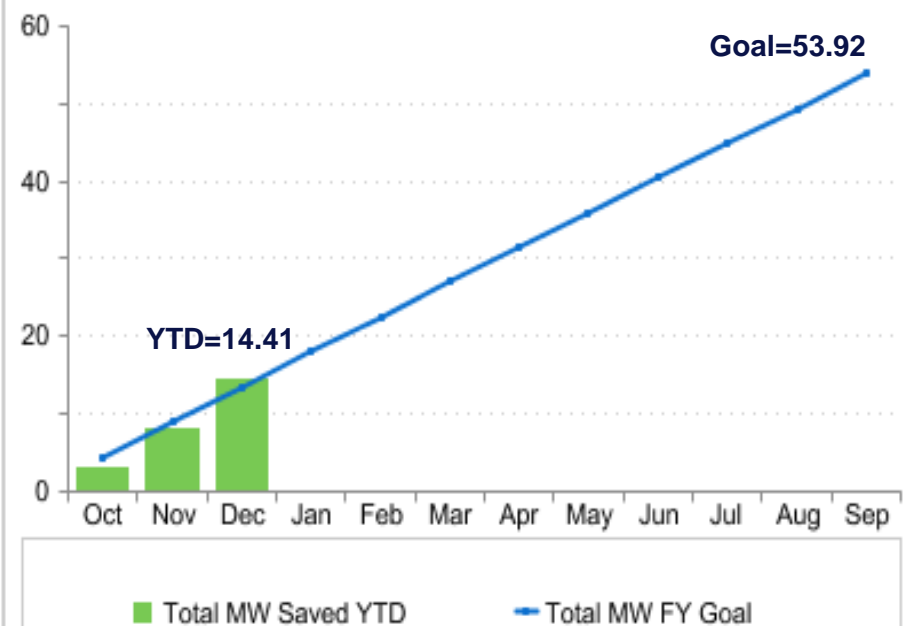


Participation & MW Savings FY 2017 Oct-Dec

Overall Participation



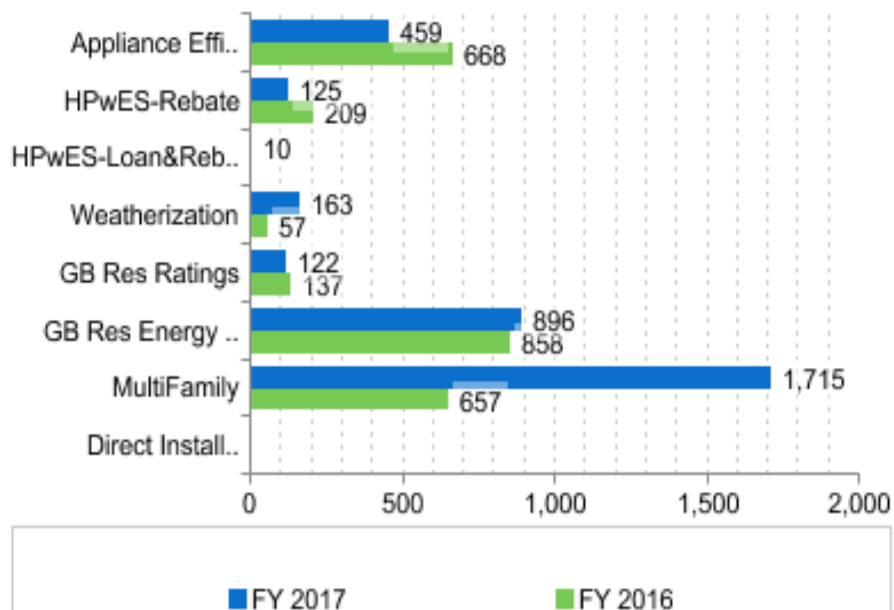
Total MW Savings FY 2017



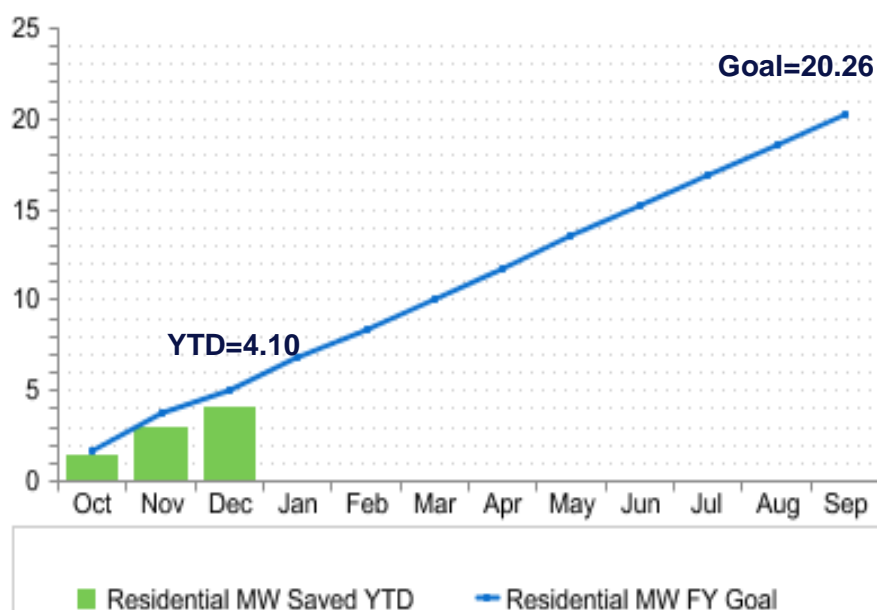


Participation & MW Savings FY 2017 Oct-Dec

Residential Participation



MW Savings Residential FY 2017

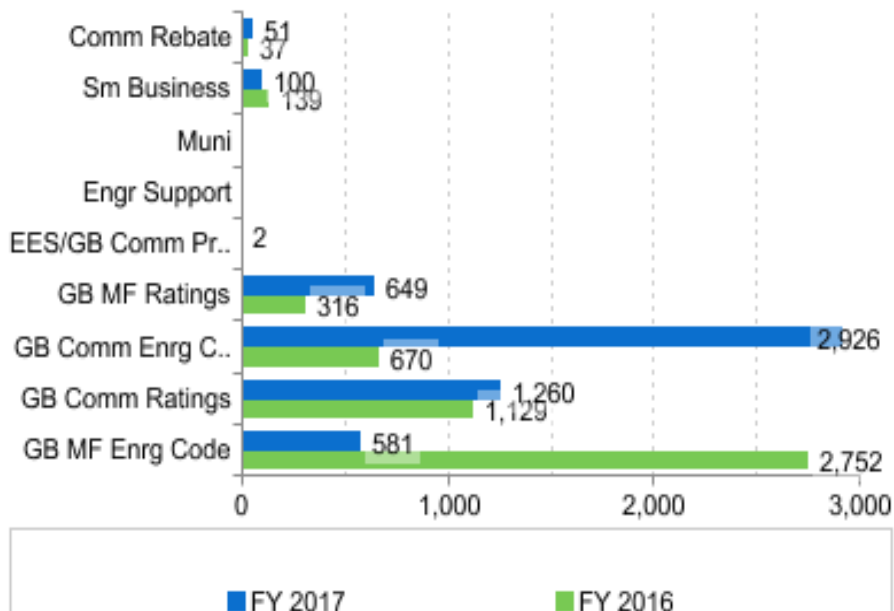


Residential -Strategic Partnership between Utilities and
Retailers (SPUR)- FY 2017= 86,490
FY 2016=35,469



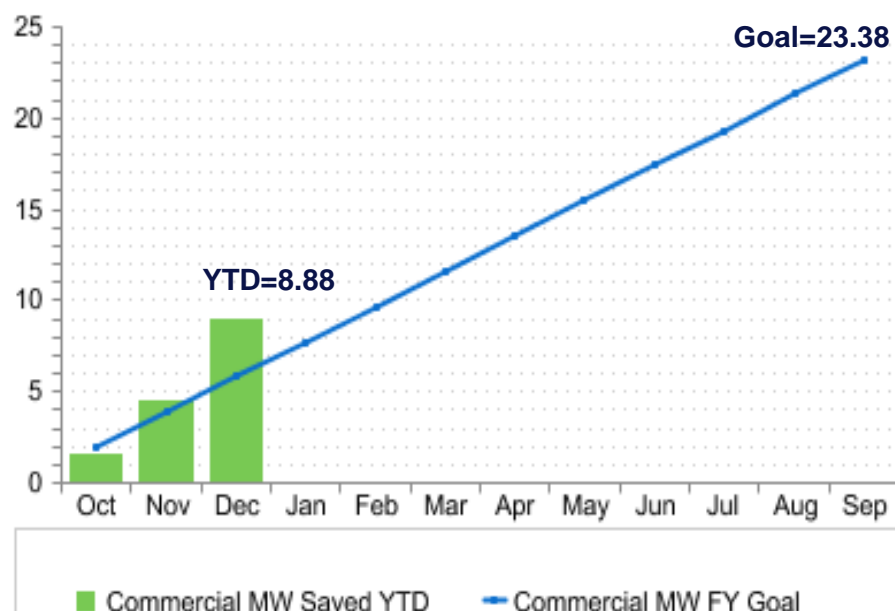
Participation & MW Savings FY 2017 Oct-Dec

Commercial Participation



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

MW Savings Commercial FY 2017

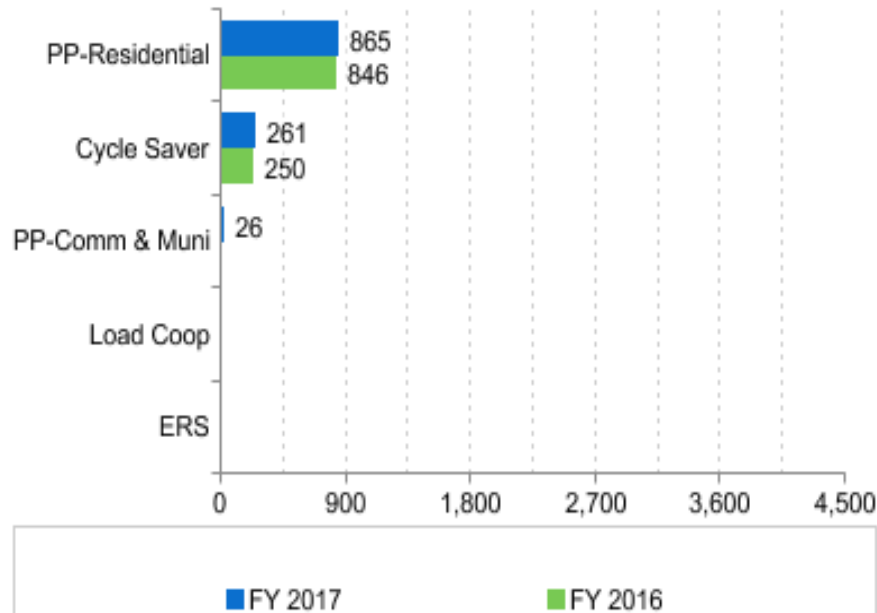


Commercial + Thermal Energy Storage
Commercial Goal=23.18
Thermal Energy Storage Goal=0.20
Total Goal=23.38

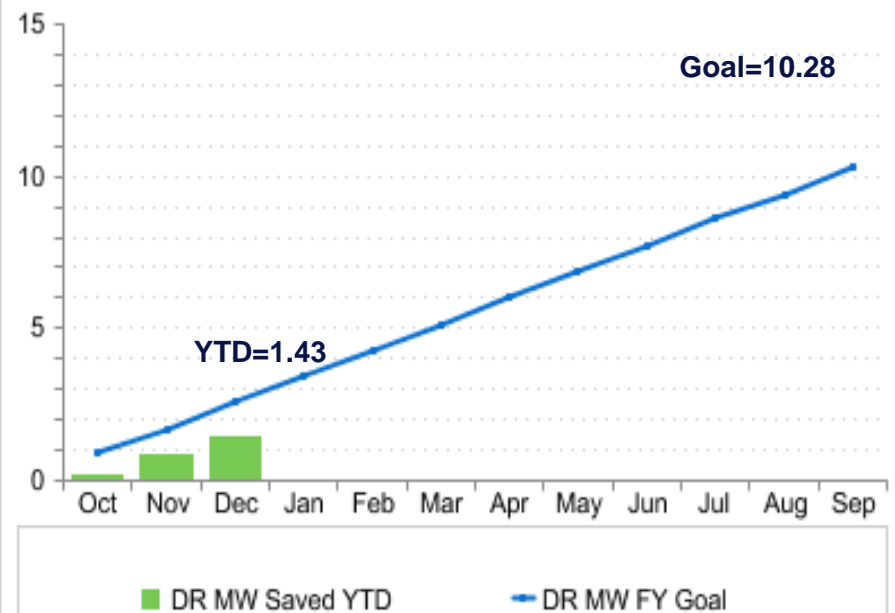


Participation & MW Savings FY 2017 Oct-Dec

Demand Response Participation



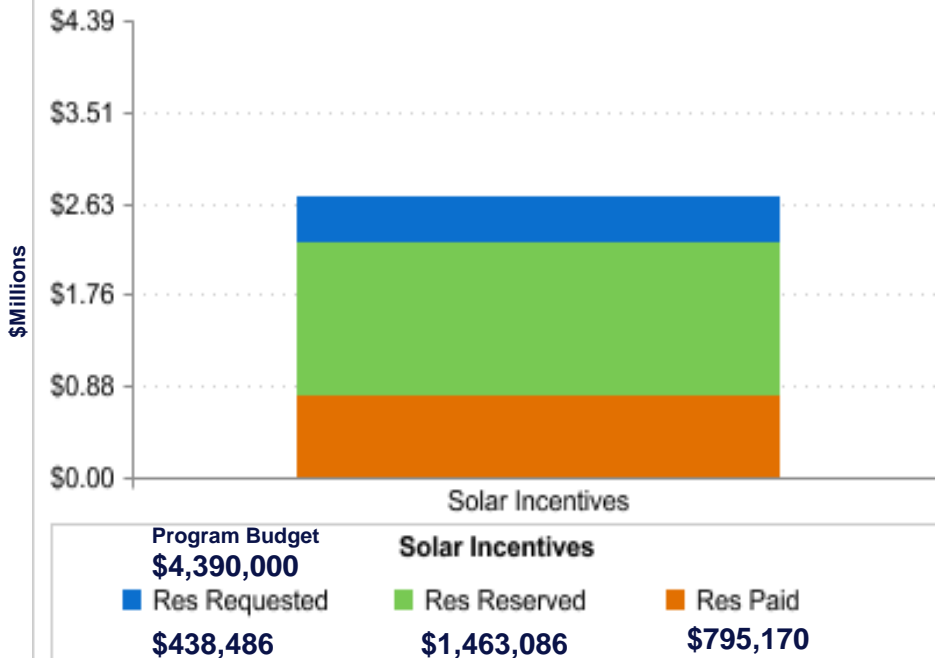
MW Savings Demand Response FY 2017



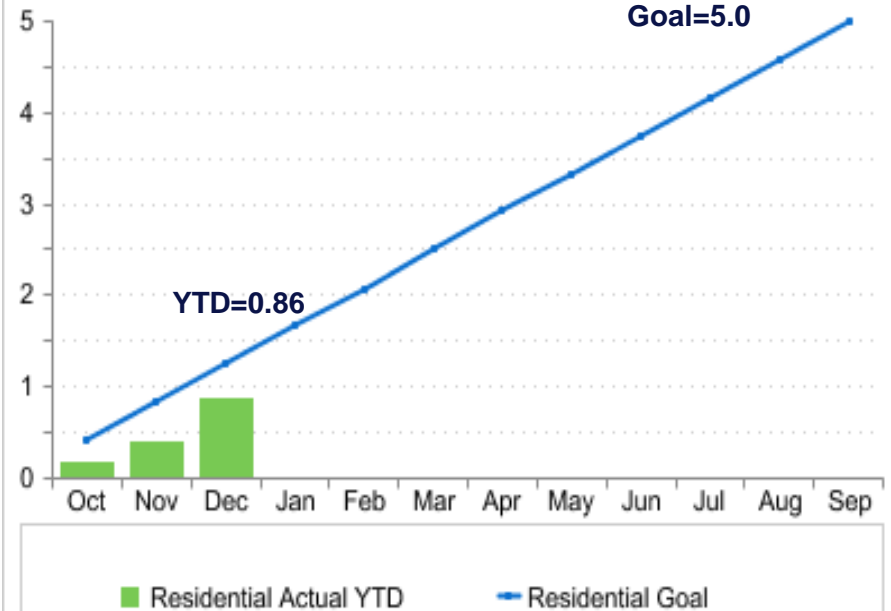


Solar Rebates & MW Tracking FY 2017 Oct-Dec

Solar Residential



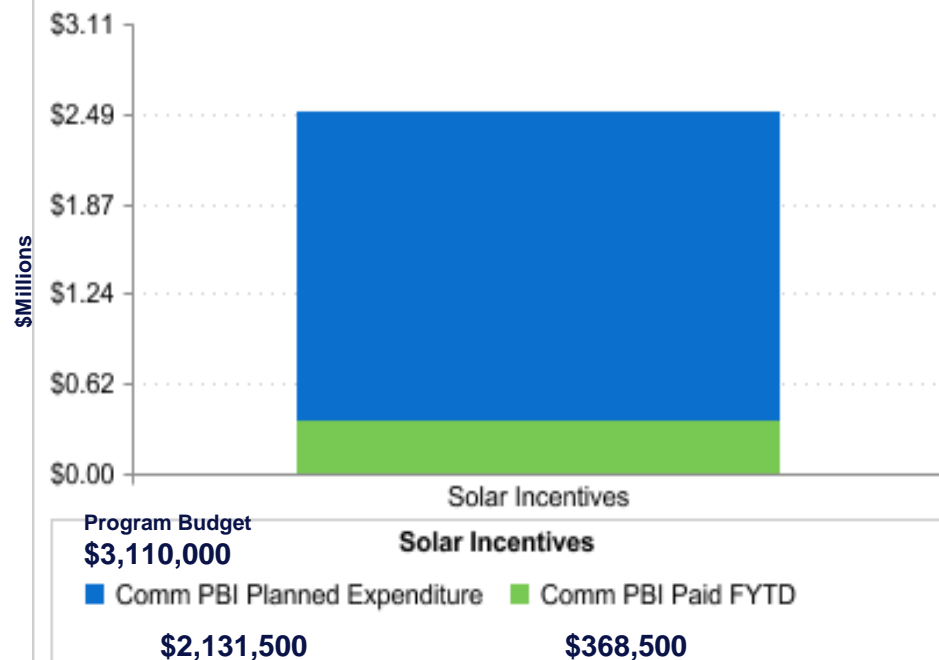
Solar MW Tracking Residential FY 2017





Solar Rebates & MW Tracking FY 2017 Oct-Dec

Solar Commercial

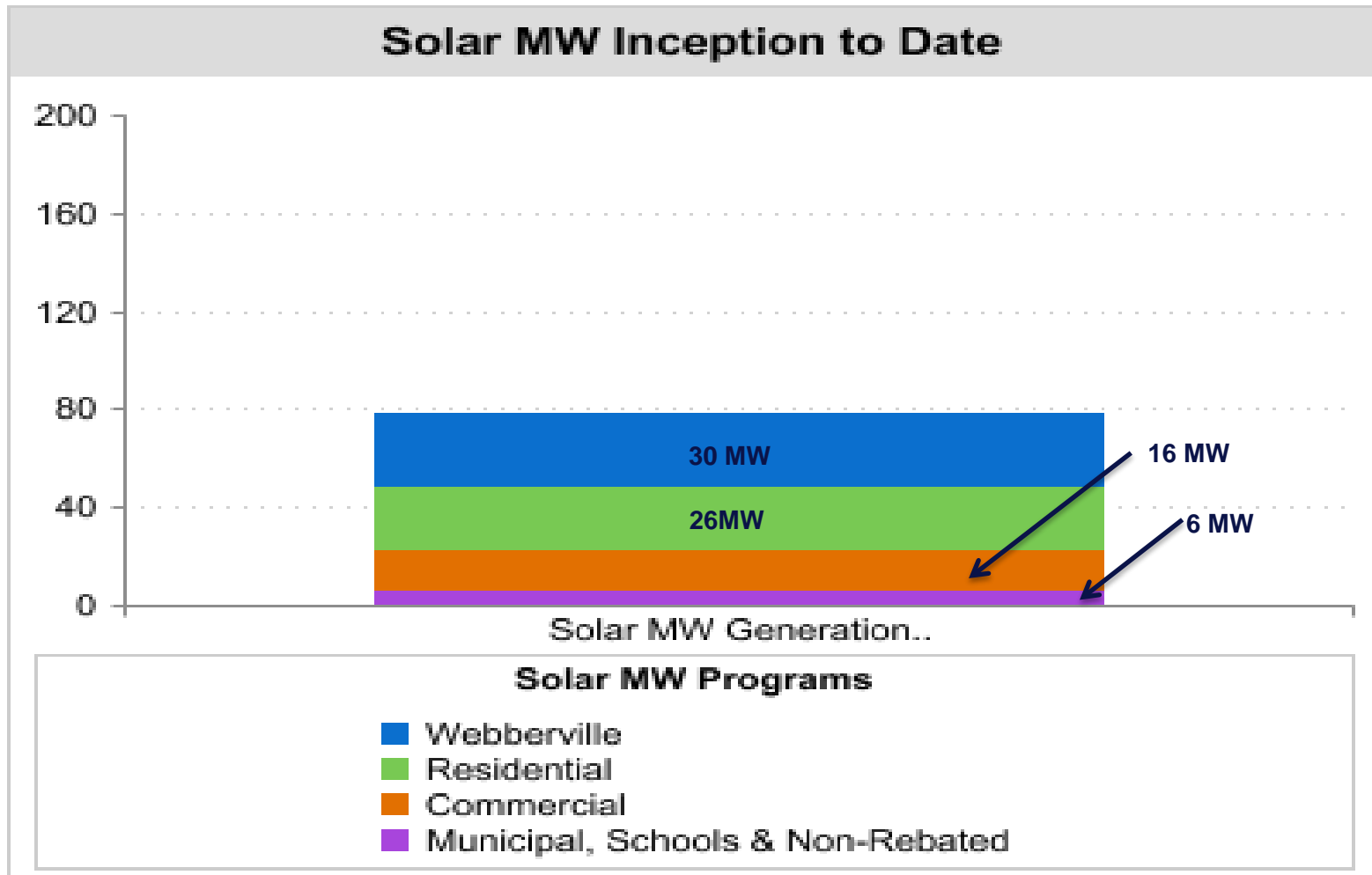


Solar MW Tracking Commercial FY 2017





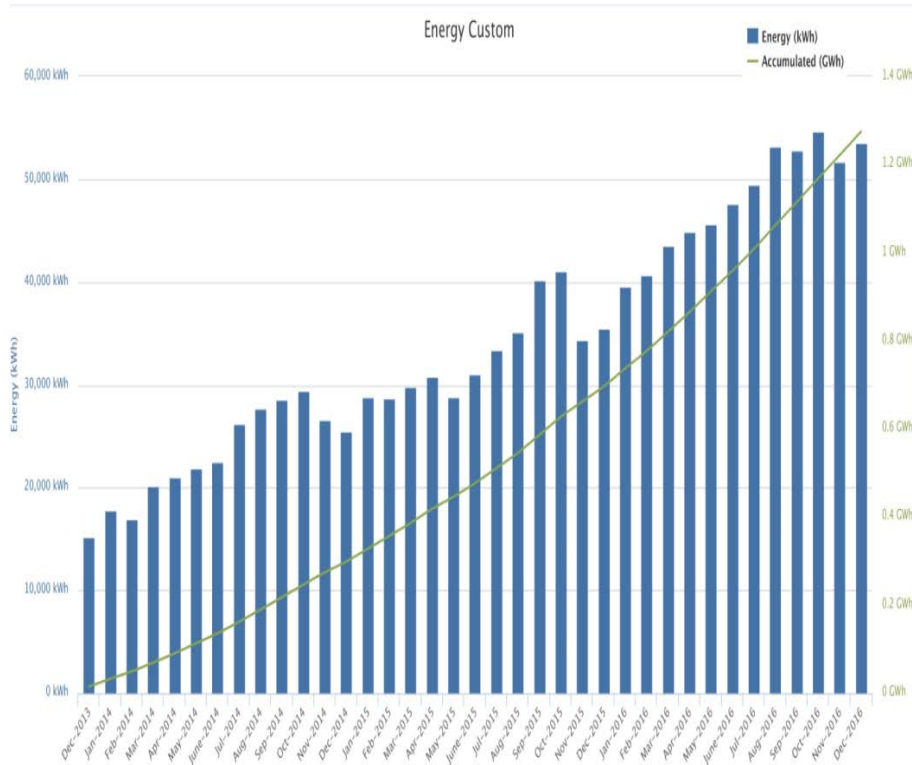
Solar MW Inception to Date as of Dec 2017





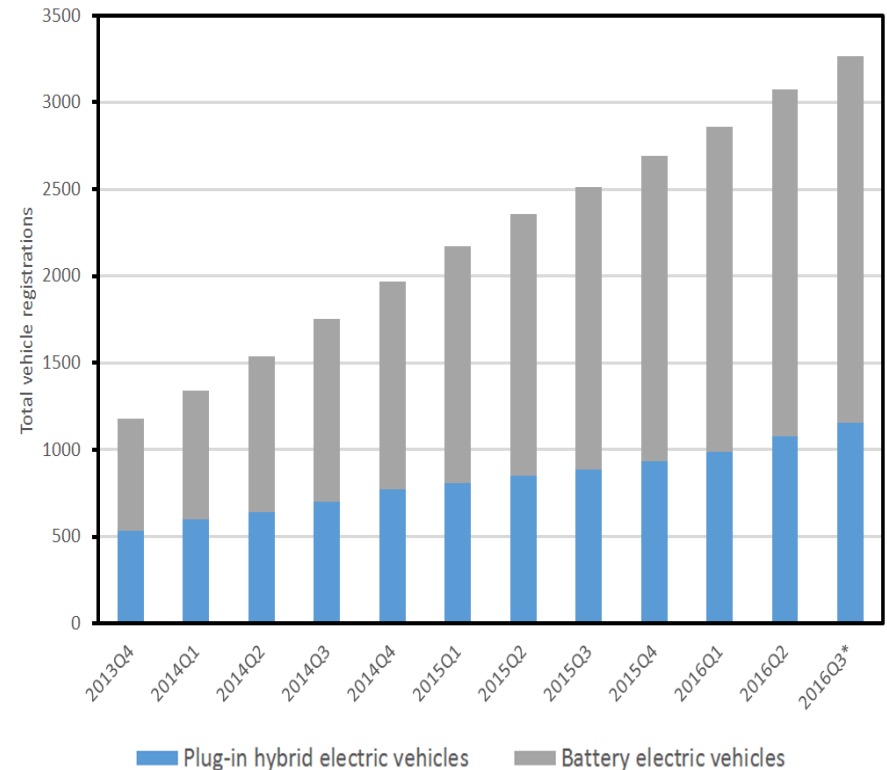
Electric Vehicles Charging & Adoption

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



Public Charging: 1.479 GWh consumed through 206,669 charging sessions since program inception.

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

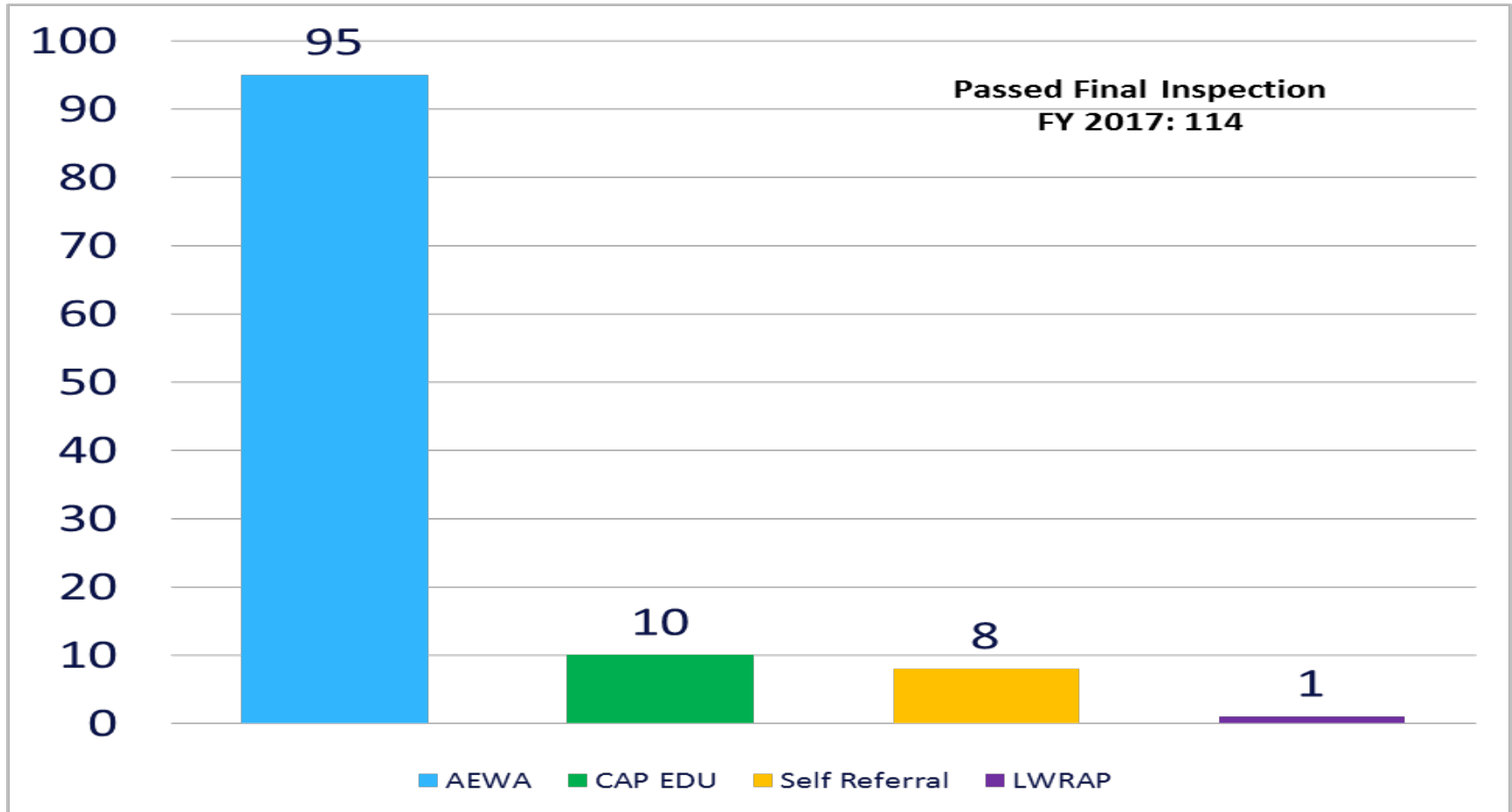


*3,268 EVs consume approx. 9.8 GWh/year. *Data provided from EPRI for Travis and Williamson County.*





Weatherization FY 2017 Oct-Dec



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

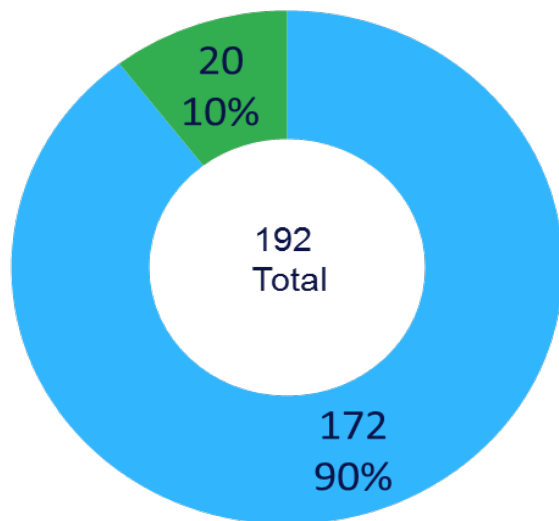
* For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.





Weatherization FY 2017 Oct-Dec

Homes in Current Weatherization Process



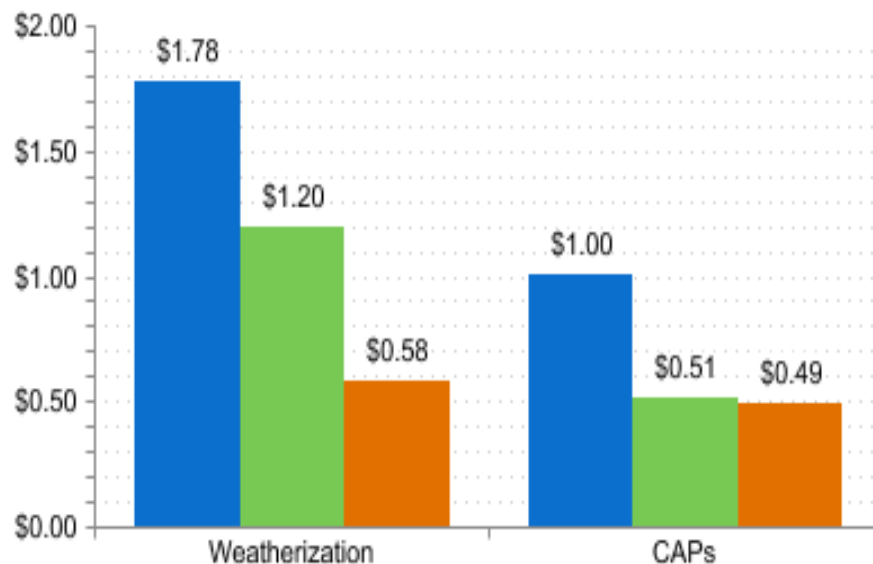
■ AEWA

■ 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 1/09/17

Weatherization/CAPs Budgets FY 2017



Dollars in Thousands

■ Budget Amount

■ Total Obligated

■ Remaining

Source: eCombs: 1/09/16 & Encumbrances as of 1/10/17
Total Obligated=Spent + Encumbrance
Weatherization Spent=\$348,676| Encumbrance=\$849,340
CAPs Spent=\$22,457 | Encumbrance=\$490,502





CES RMC SAVINGS REPORT

FY2017 Report

As of 12/31/2016

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.30	0.33	14%	Customers	459	903	\$ 1,200,000	\$ 326,100
EES- Home Performance ES - Rebate	2.50	0.23	9%	Customers	125	247	\$ 2,300,000	\$ 318,836
EES- Home Performance ES - Rebate and Loan	0.50	0.02	4%	Customers	10	20	\$ 40,000	\$ -
EES- Weatherization Assistance & CAP WX	0.72	0.15	22%	Customers	163	178	\$ 2,777,000	\$ 371,133
EES-Direct Install Program				Houses			\$ -	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.39	39%	Products	86,490	2,209	\$ 900,000	\$ 182,586
EES- Multifamily	4.00	0.73	18%	Apt Units	1,715	850	\$ 2,500,000	\$ 366,850
GB- Residential Ratings	0.54	0.10	18%	Customers	122	154	\$ -	\$ -
GB- Residential Energy Code	8.70	2.16	25%	Customers	896	3,342	\$ -	\$ -
Residential TOTAL	20.26	4.10	20%		3,490	7,903	\$ 9,717,000	\$ 1,565,506
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	1.19	12%	Customers	51	3,754	\$ 4,000,000	\$ 341,551
EES- Small Business	3.40	0.82	24%	Customers	100	1,911	\$ 2,160,000	\$ 336,859
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	0.01	1%	Customers	2	59	\$ -	\$ -
GB- Multifamily Ratings	0.44	0.60	137%	Dwellings	649	1,205	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.46	17%	Dwellings	581	669	\$ -	\$ -
GB- Commercial Ratings	0.85	0.98	116%	1,000 sf	1,260	5,084	\$ 306,000	\$ -
GB- Commercial Energy Code	4.05	4.81	119%	1,000 sf	2,926	13,749	\$ -	\$ -
Commercial TOTAL	23.18	8.88	38%		1,383	26,431	\$ 6,466,000	\$ 678,410
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	1.23	27%	Customers	865	11	\$ 850,000	\$ 196,355
DR- Cycle Saver	1.50	0.17	11%	Customers	261	2	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.04	2%	Customers	26	0.29	\$ 340,000	\$ -
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 75,006
DR- ERS (AE only)				Customers			\$ -	\$ -
Demand Response (DR) TOTAL	10.28	1.43	14%		1,152	13	\$ 1,590,000	\$ 271,361
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	14.41	27%		6,025	34,347	\$ 17,801,000	\$ 2,515,276

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 12/31/2016

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	0.86	17%	Customers	152	1,454	\$ 4,390,000	\$ 802,001
Commercial	5.00			Customers			\$ 3,110,000	\$ 368,514
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	0.86	9%		152	1,454	\$ 7,500,000	\$ 1,170,515

Low Income	UPDATE
Weatherization	WAP has 83 weatherization jobs in the pipeline.
Solar	
Green Building	In December, 29 of the 30 single family homes achieving an AE Green Building rating are in SMART housing developments in the AE service area. An additional 23 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 1/10/17	Spent To Date
EES Weatherization Assistance	\$ 1,777,000	\$ 849,340	\$ 348,676
CAP Weatherization	\$ 1,000,000	\$ 490,502	\$ 22,457

EES - LOAD COOP PROGRAM	No. of Applicants ²	Participants /Locations	Program Capacity ³	Maximum Event Performance ⁴
No. of Events			MW	MW
15	47	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	13,848	19.6
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 12/31/2016

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.01
Credited to Thermal Energy Storage	MW	0.26
Credited to Solar Energy	MWh	9.00
Natural gas	CCF	66,817
Building water	1,000 gal	11,346
Irrigation water	1,000 gal	9,208
Construction Waste diversion	Tons	12,030

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	15,456,371
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,785
Residential App	Participants	16,401
Commercial App	Participants	1,641

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ -
Residential Charging Stations	43	\$ 50,690
E-Ride	27	\$ 7,600

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	48,559	34
40W LED Bulbs	6,454	31
Candelabra		
BR30/Flood*	22,128	22
In-room a/c units		
Wi-Fi thermostats	Promotion Only	24
Heat Pump Water Heaters	Promotion Only	POP Only
Energy Star Refrigerators	13	3 Sears
Energy Star Freezers	9	3 Sears
Smart Strips		
Ceiling Fans		
Air Purifiers		
Direct. Fixt. LED Kits	7,155	
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.

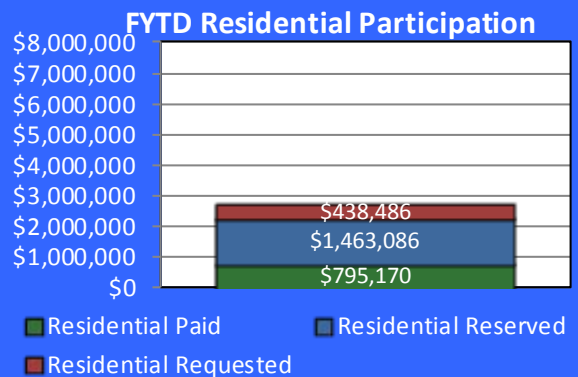
*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.

**Free thermostats were not adjusted in FY16 for attrition.

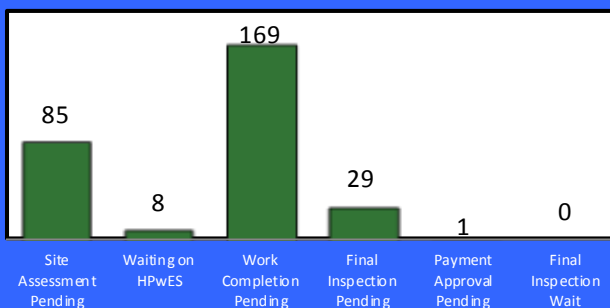
Solar PV Incentive Program December FY17 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	84	277	5751	850	33%
Commercial	15	21	237	85	25%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$426,321	\$1,443,007	\$1,463,086	\$5,000,000	29%
Commercial (Estimated Annual PBI Payments)	\$97,779	\$141,248	\$180,582	\$1,000,000	14%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	518	1714	1394445	NA	NA
Commercial PBI	884	1234	1695	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	84	144	5,464	750	19%
Commercial PBI	0	0	211	60	0%
Commercial CBI	0	0	101	0	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$427,145	\$795,170	\$53,152,103	\$5,000,000	16%
Commercial PBI Paid	\$97,780	\$368,500	\$4,360,212	\$2,500,000	15%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	475	806	24,511	5,000	16%
Commercial PBI	0	0	13,344	5,000	0%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	475	806	38,955	10,000	8%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	799,741	1,362,212	41,298,769	8,450,000	16%
Commercial	0	0	24,293,709	8,450,000	0%
Total kWh	799,741	1,362,212	65,592,478	16,900,000	8%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	93
Res Requested Rebate \$	\$438,486
Res Requested Capacity kW-ac	526
# of Commercial	0
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$0
Com Capacity kW-ac	0
Monthly Modeling	
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000
Modeled kWh Production- Res	3,788,132
Modeled kWh Production - Com	1,892,418



Residential - Application Status



PBI Exposure by Fiscal Year

