

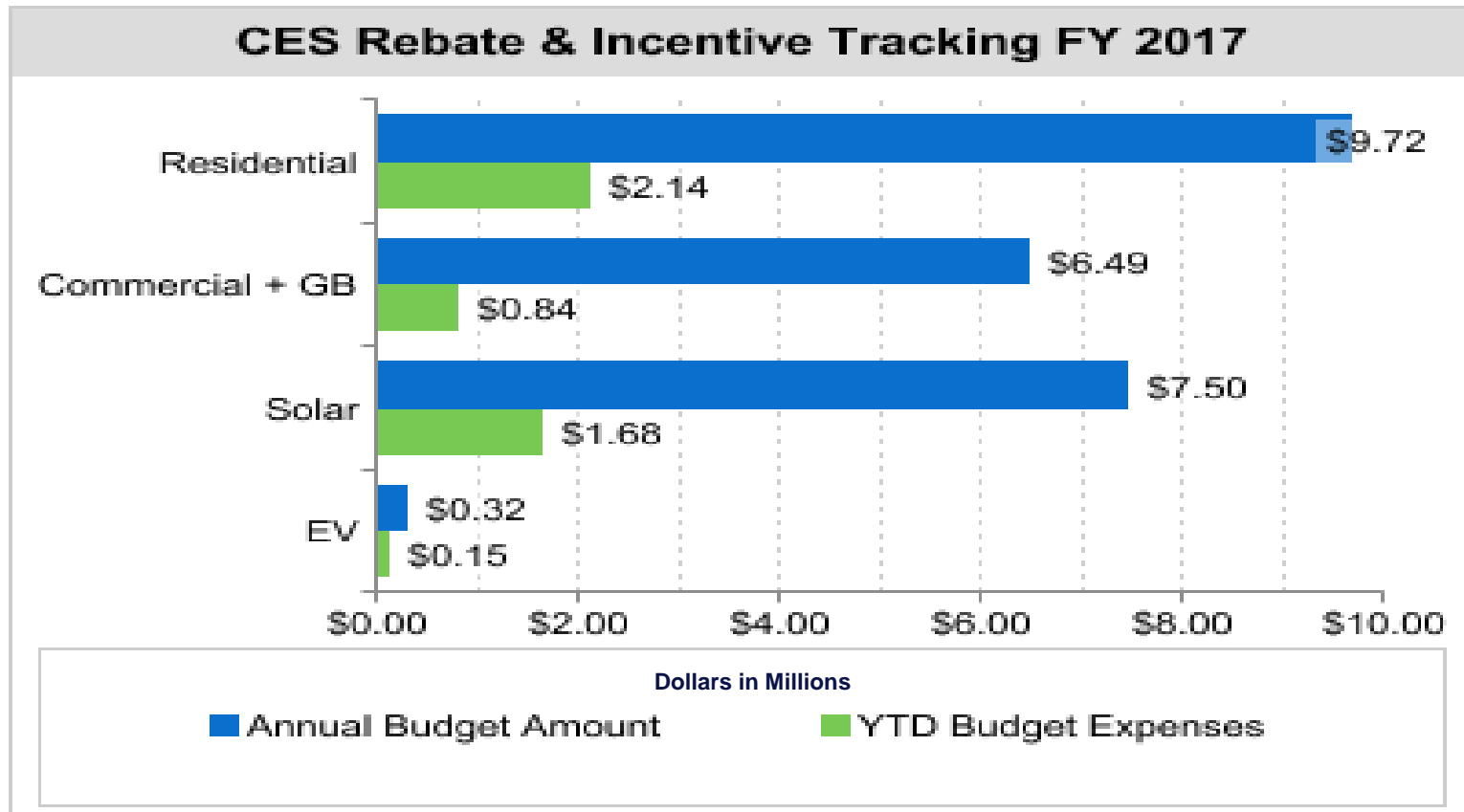
Customer Energy Solutions

Program Update as of January 31, 2017





CES Rebate & Incentive Tracking FY 2017 Oct-Jan



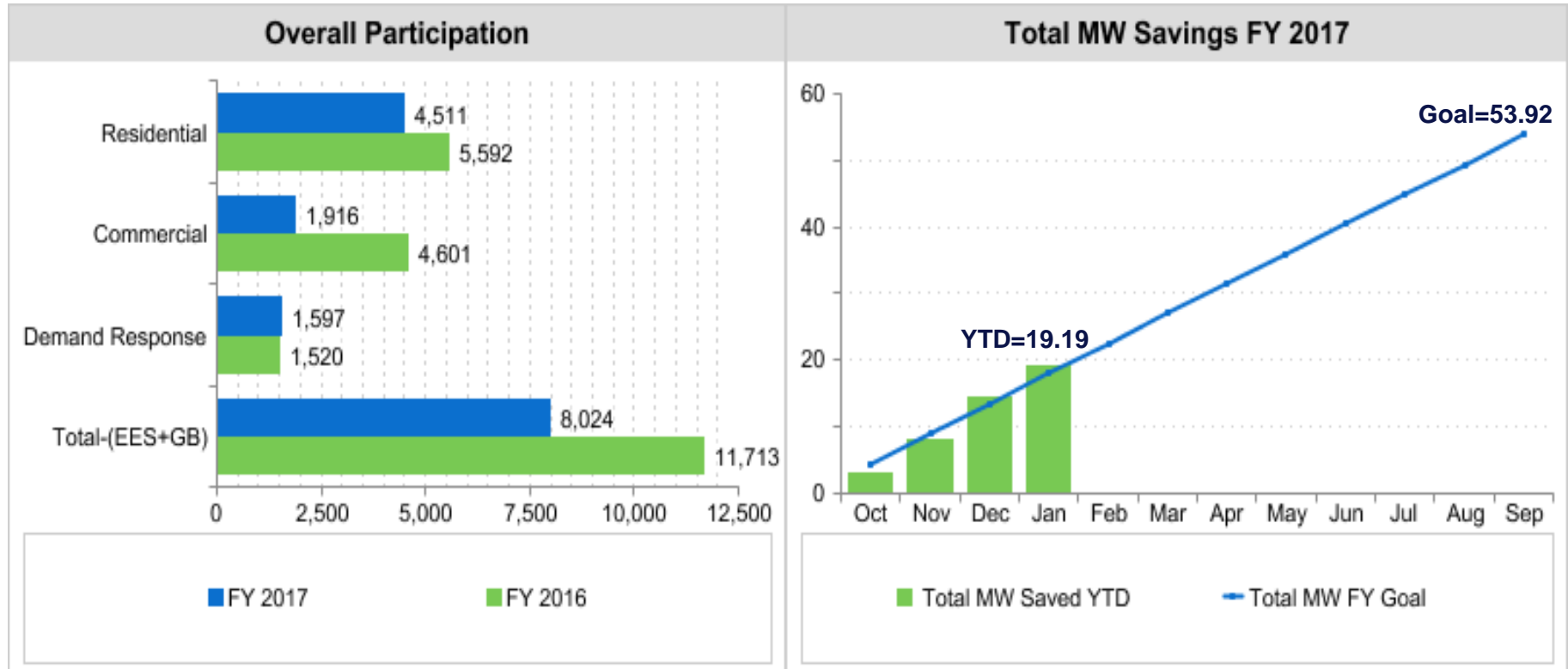
Source:

RMC Report as of 2/10/17

eCombs as of 2/06/17 Based on unaudited numbers



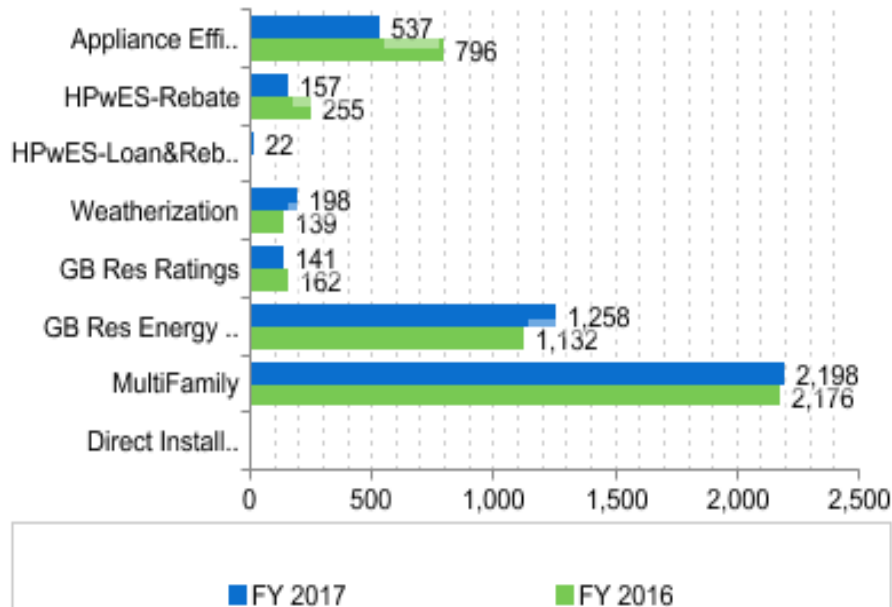
Participation & MW Savings FY 2017 Oct-Jan



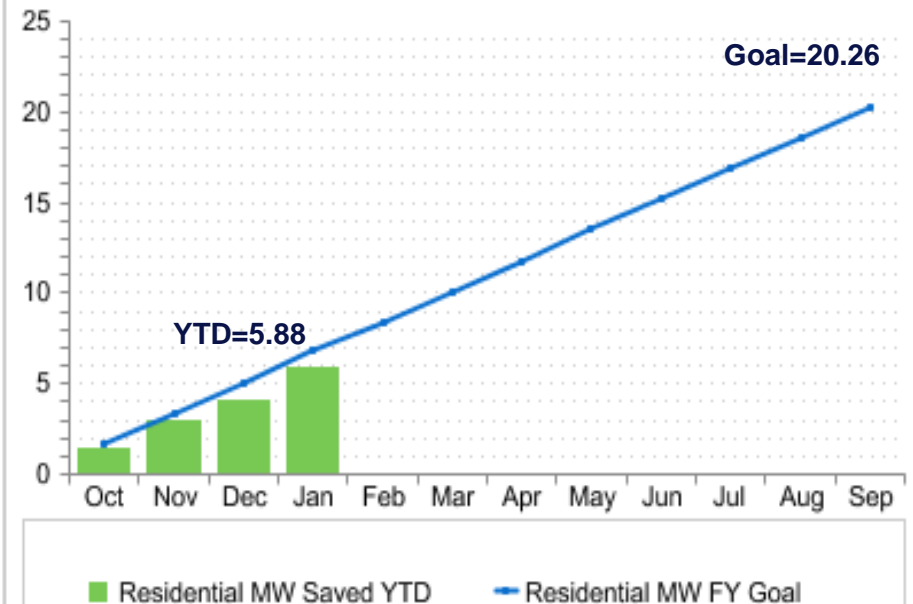


Participation & MW Savings FY 2017 Oct-Jan

Residential Participation



MW Savings Residential FY 2017

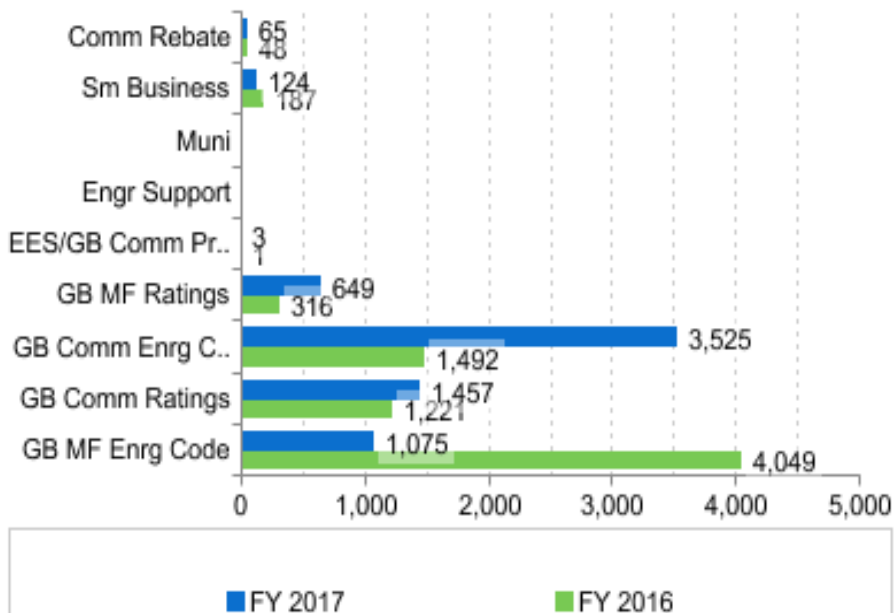


Residential -Strategic Partnership between Utilities and
Retailers (SPUR)- FY 2017= 126,022
FY 2016=39,827

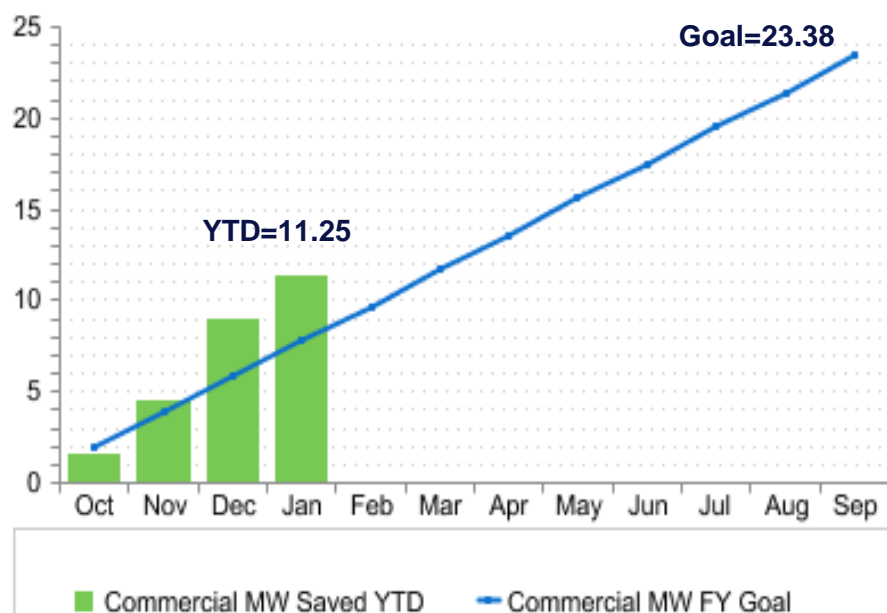


Participation & MW Savings FY 2017 Oct-Jan

Commercial Participation



MW Savings Commercial FY 2017



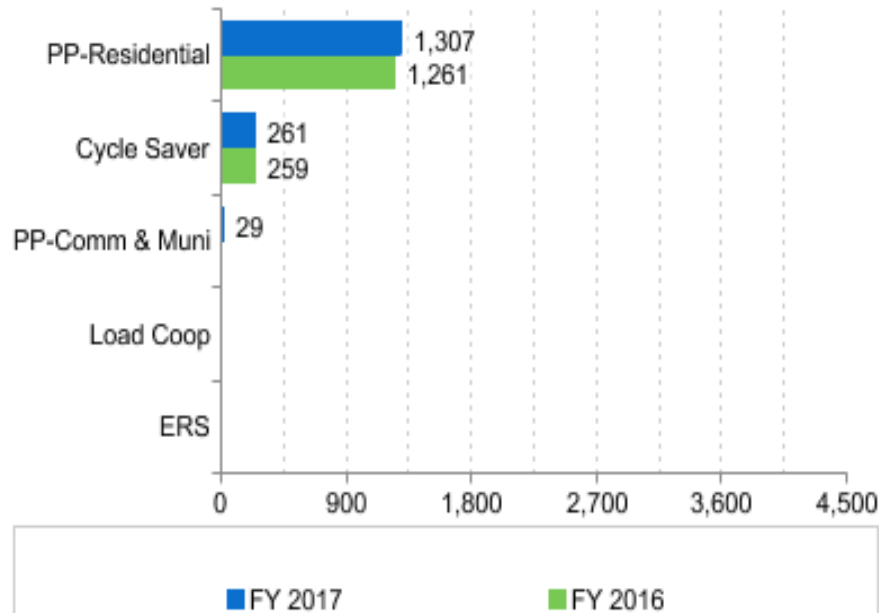
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”
GB MF(Multi Family) Energy Code participation is in number of dwelling units

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

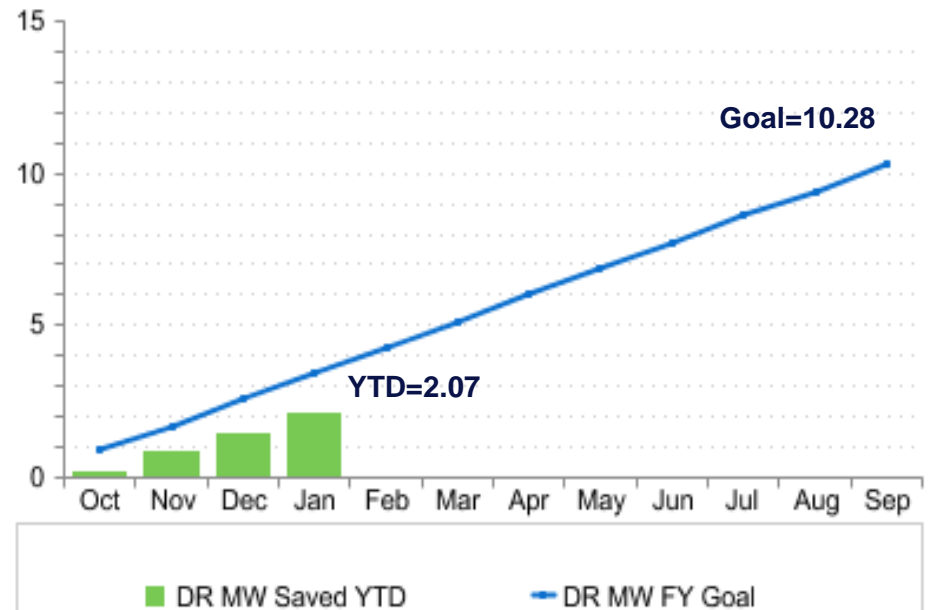


Participation & MW Savings FY 2017 Oct-Jan

Demand Response Participation



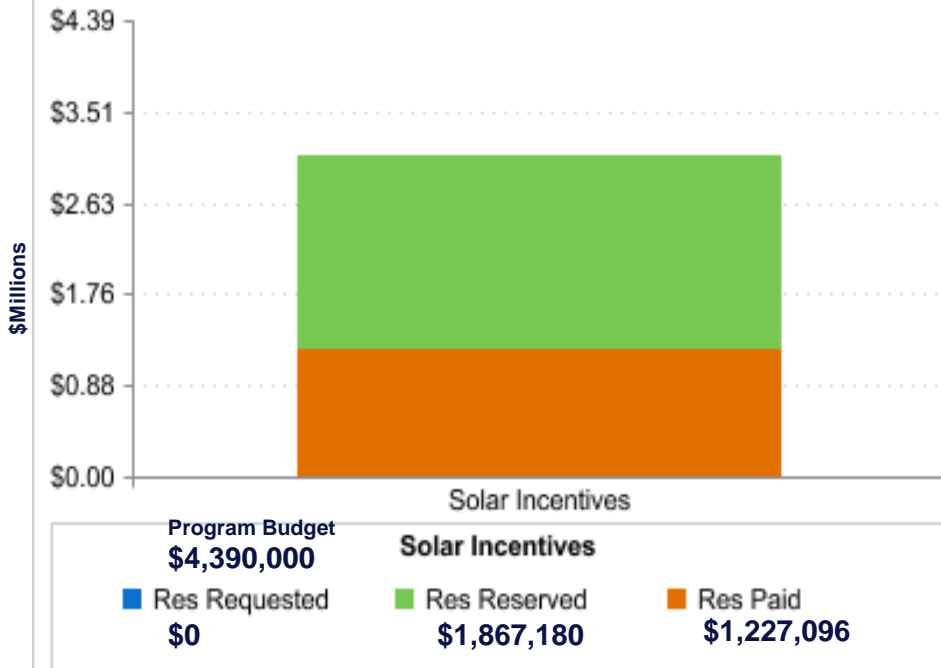
MW Savings Demand Response FY 2017



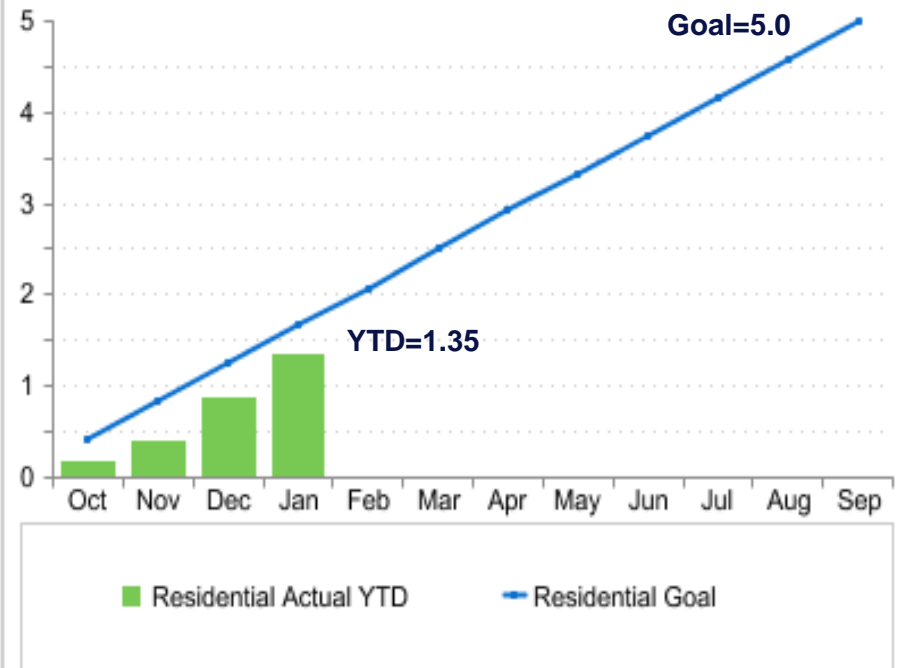


Solar Rebates & MW Tracking FY 2017 Oct-Jan

Solar Residential



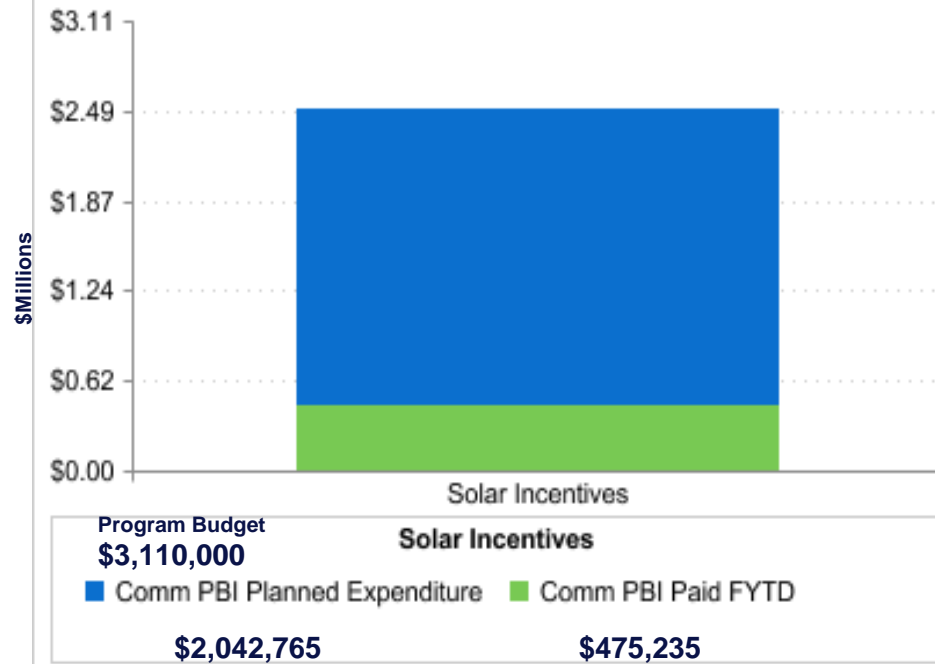
Solar MW Tracking Residential FY 2017



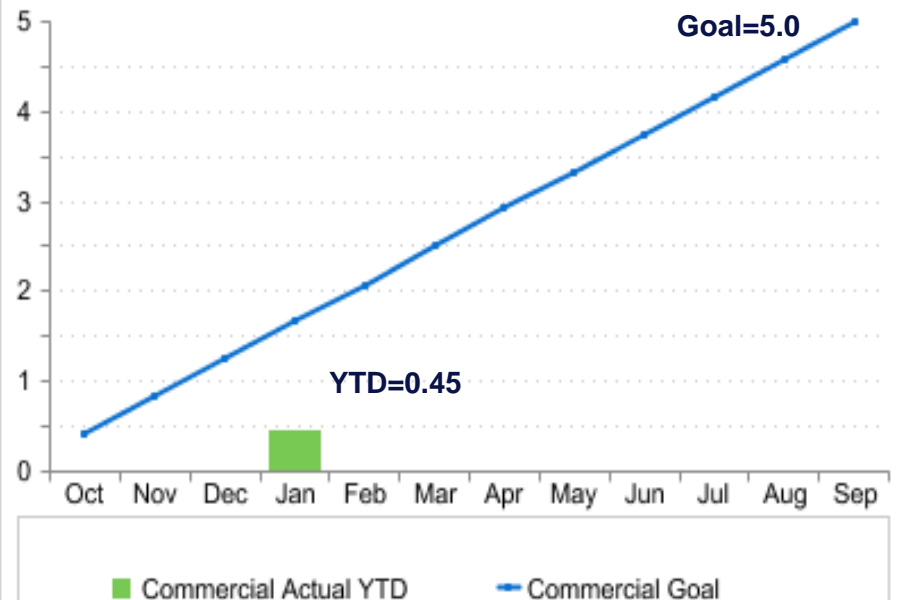


Solar Rebates & MW Tracking FY 2017 Oct-Jan

Solar Commercial

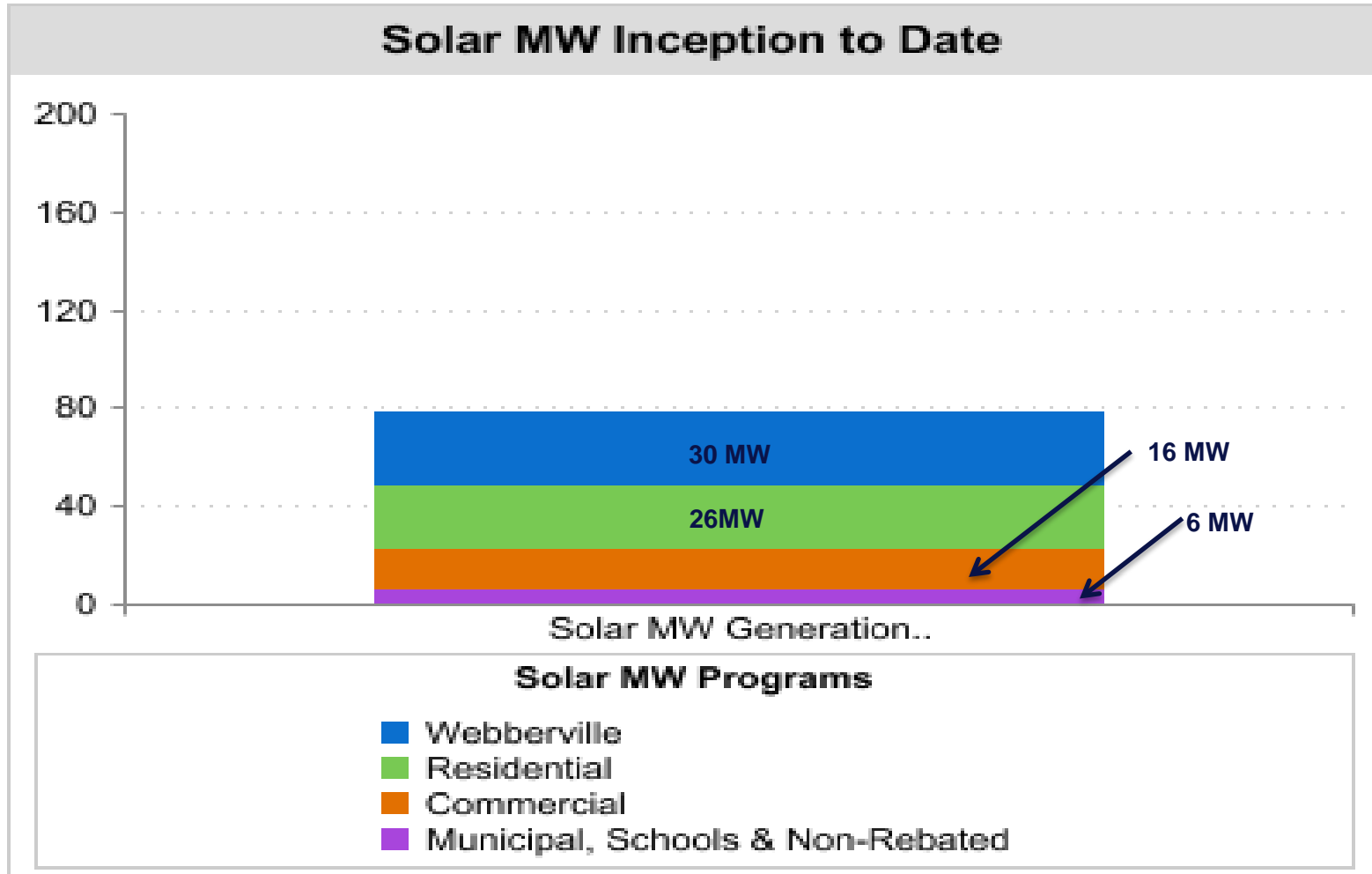


Solar MW Tracking Commercial FY 2017





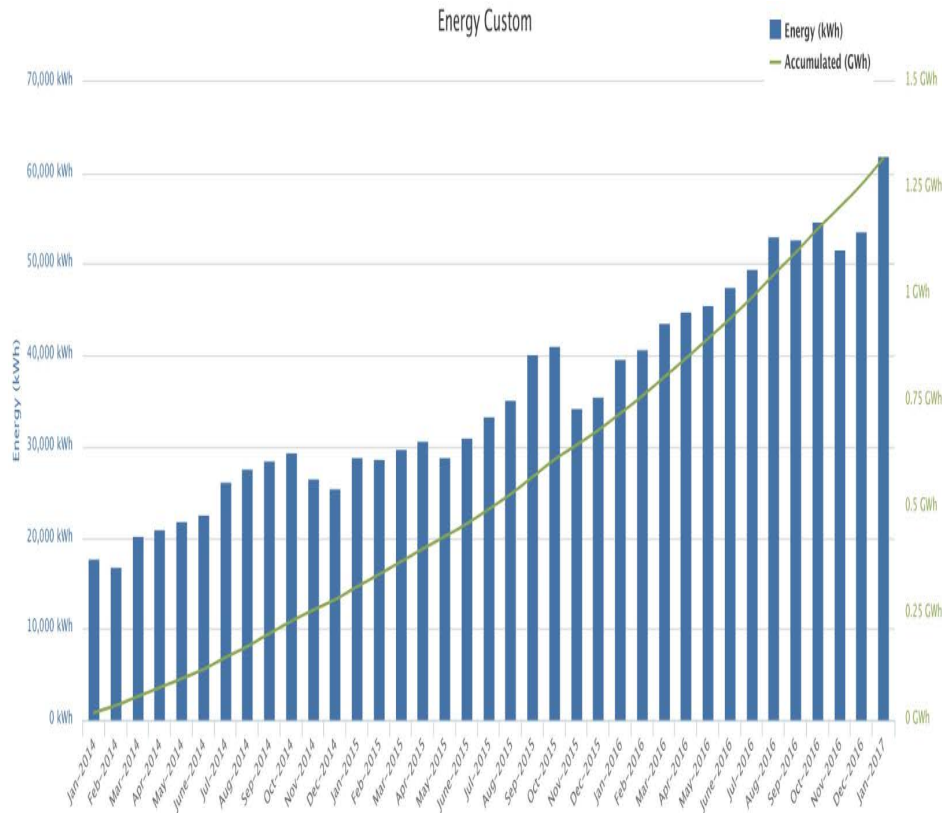
Solar MW Inception to Date as of Jan 2017





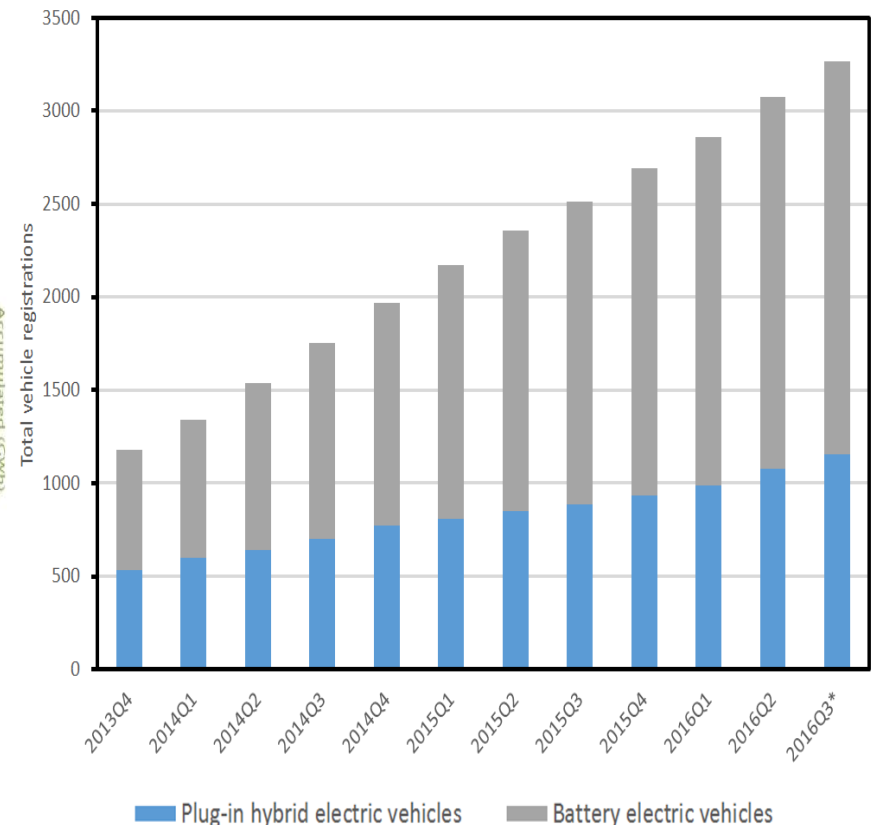
Electric Vehicles Charging & Adoption

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



Public Charging: 1.541 GWh consumed through 214,306 charging sessions since program inception.

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



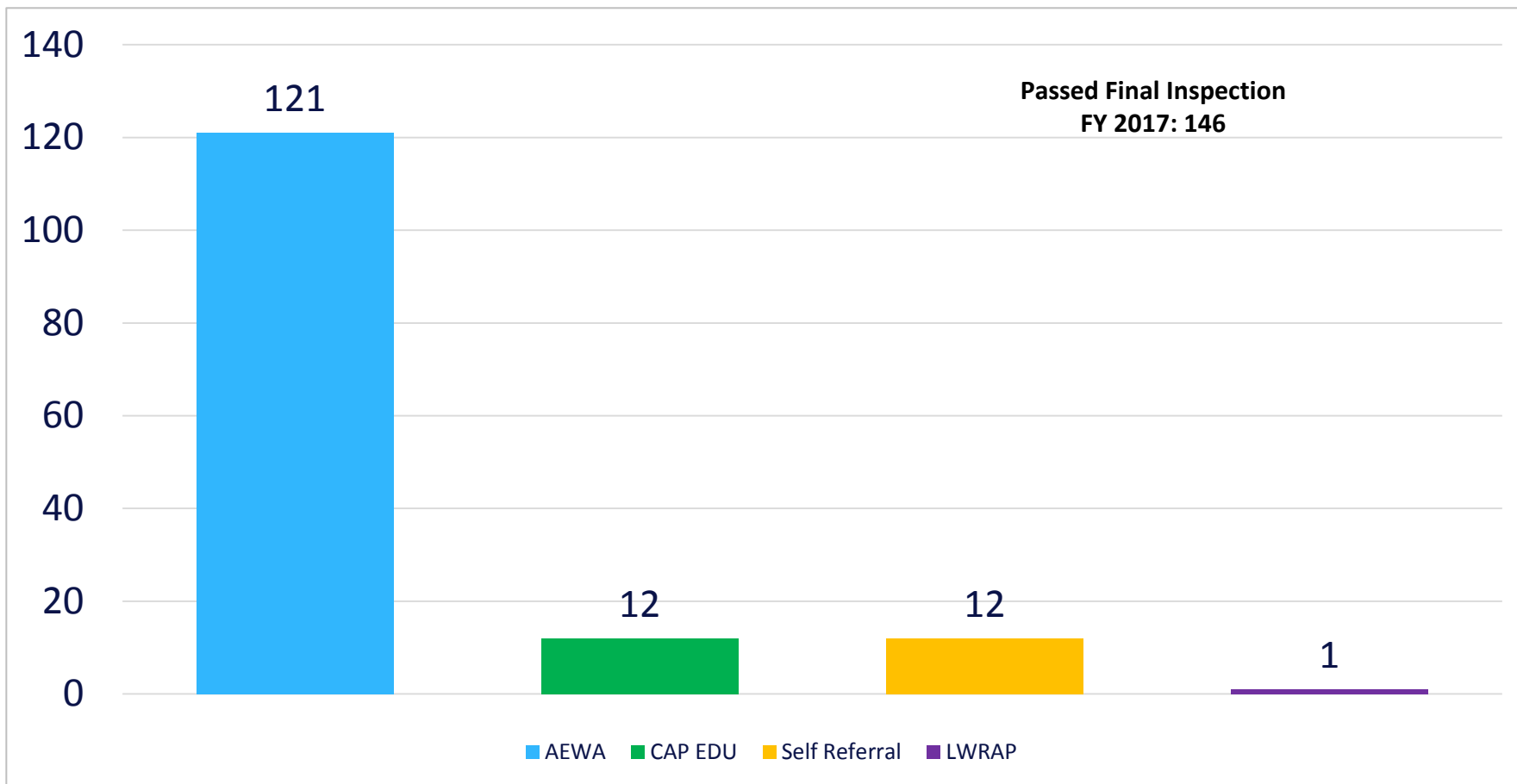
3,540 EVs consume approx. 10.6 GWh/year.

***Data provided from EPRI for Travis and Williamson County.**





Weatherization FY 2017 Oct-Jan



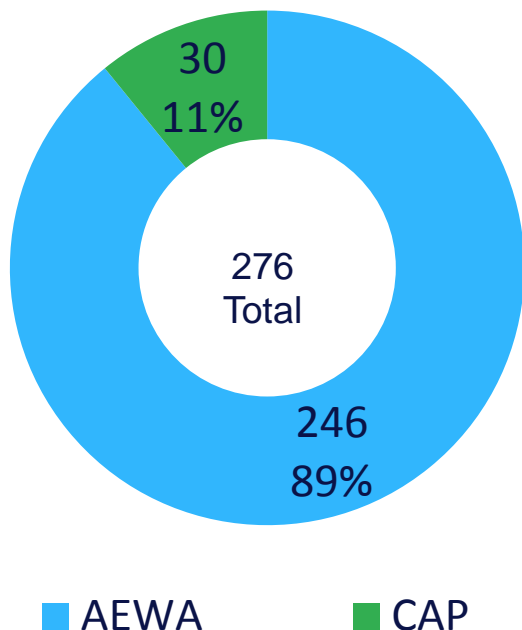
Self Referral = a customer who filled out an application for weatherization and is not a CAP customer

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



Weatherization FY 2017 Oct-Jan

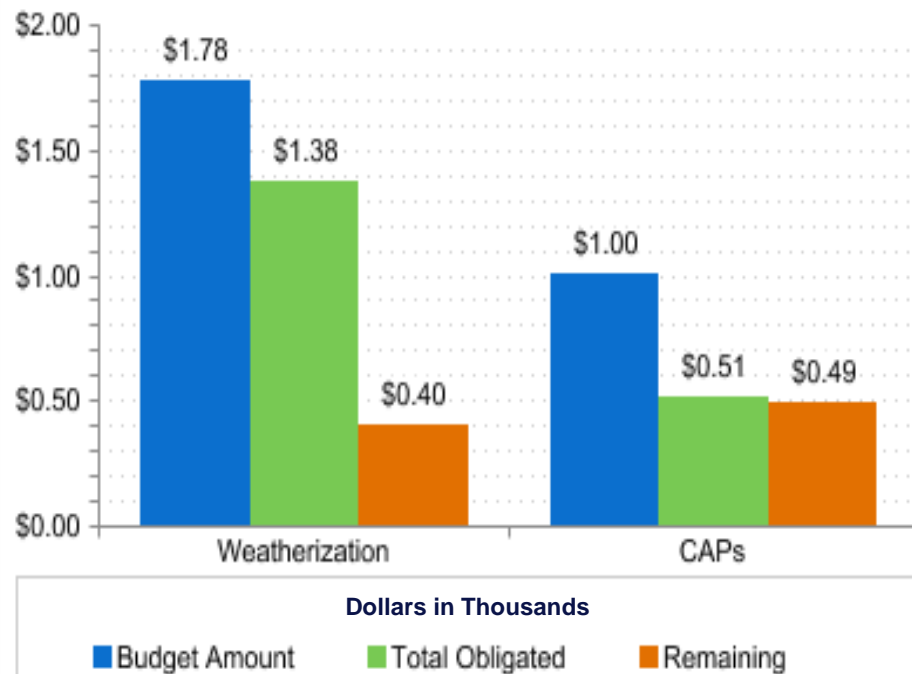
Homes in Current Weatherization Process



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. Updated on 2/13/17

Weatherization/CAPs Budgets FY 2017



Source: eCombs: 2/06/16 & Encumbrances as of 2/13/17
Total Obligated=Spent + Encumbrance
Weatherization Spent=\$478,204 | Encumbrance=\$899,705
CAPs Spent=\$31,205 | Encumbrance=\$481,320





CES RMC SAVINGS REPORT

FY2017 Report

As of 01/31/2017

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	0.38	17%	Customers	537	1,057	\$ 1,200,000	\$ 381,470
EES- Home Performance ES - Rebate	2.50	0.28	11%	Customers	157	310	\$ 2,300,000	\$ 440,174
EES- Home Performance ES - Rebate and Loan	0.50	0.04	8%	Customers	22	43	\$ 40,000	\$ -
EES- Weatherization Assistance & CAP WX	0.72	0.19	26%	Customers	198	216	\$ 2,777,000	\$ 509,409
EES-Direct Install Program				Houses			\$ -	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.62	62%	Products	126,022	4,074	\$ 900,000	\$ 289,565
EES- Multifamily	4.00	1.01	101%	Apt Units	2,198	1,257	\$ 2,500,000	\$ 521,966
EES- Multifamily Weather Assistance				Apt Units				
GB- Residential Ratings	0.54	0.11	21%	Customers	141	180	\$ -	\$ -
GB- Residential Energy Code	8.70	3.24	37%	Customers	1,258	4,693	\$ -	\$ -
Residential TOTAL	20.26	5.88	29%		4,511	11,830	\$ 9,717,000	\$ 2,142,585

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	1.54	15%	Customers	65	5,052	\$ 4,000,000	\$ 436,189
EES- Small Business	3.40	0.97	29%	Customers	124	2,483	\$ 2,160,000	\$ 403,717
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	0.03	2%	Customers	3	90	\$ -	\$ -
GB- Multifamily Ratings	0.44	0.60	137%	Dwellings	649	1,205	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.58	22%	Dwellings	1,075	669	\$ -	\$ -
GB- Commercial Ratings	0.85	1.93	227%	1,000 sf	1,457	10,062	\$ 306,000	\$ -
GB- Commercial Energy Code	4.05	5.59	138%	1,000 sf	3,525	15,961	\$ -	\$ -
Commercial TOTAL	23.18	11.25	49%		1,916	35,522	\$ 6,466,000	\$ 839,906

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	1.86	41%	Customers	1,307	17	\$ 850,000	\$ 313,514
DR- Cycle Saver	1.50	0.17	11%	Customers	261	2	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.04	3%	Customers	29	0.29	\$ 340,000	\$ 16,713
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 75,006
DR- ERS (AE only)				Customers			\$ -	\$ -
Demand Response (DR) TOTAL	10.28	2.07	20%		1,597	19	\$ 1,590,000	\$ 405,233

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	19.19	36%		8,024	47,370	\$ 17,801,000	\$ 3,387,724

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 01/31/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	1.35	27%	Customers	234	2,282	\$ 4,390,000	\$ 1,227,096
Commercial	5.00	0.45	9%	Customers	6	843	\$ 3,110,000	\$ 457,249
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	1.80	18%		240	3,125	\$ 7,500,000	\$ 1,684,346

Low Income	UPDATE
Weatherization	<ul style="list-style-type: none"> WAP has 106 jobs currently in the queue for weatherization services. WAP has mailed 200 letters to eligible customers in order to “warm up” calls to recruit participants.
Solar	
Green Building	In January, 15 of the 19 single family homes achieving an AE Green Building rating in the AE service area are in SMART housing developments. An additional 31 of the 41 single family homes achieving an AE Green Building rating outside of the AE service area are in SMART housing developments .

Low Income Program	Budget	Encumbrance as of 2/13/17	Spent To Date
EES Weatherization Assistance	\$ 1,777,000	\$ 899,705	\$ 478,204
CAP Weatherization	\$ 1,000,000	\$ 481,320	\$ 31,205

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.
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CES RMC SAVINGS REPORT

FY2017 Report
As of 01/31/2017

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	11,514
Irrigation water	1,000 gal	9,438
Construction Waste diversion	Tons	13,152

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	21,316,706
Avoided power plant water consumption (evaporation only).		

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	4,879
Residential App	Participants	16,684
Commercial App	Participants	1,664

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 99,224
Residential Charging Stations	70	\$ 82,496
E-Ride	40	\$ 12,200

NOTES:

Money spent on the DR-Cycle Saver program is funded from the DR Power Partner (Residential) Rebate Budget

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.

Goals and savings are calculated to included T&D and spinning reserves.

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	69,194	34
40W LED Bulbs	9,237	31
Candelabra		2
BR30/Flood*	34,777	22
In-room a/c units		
Wi-Fi thermostats	Promotion Only	Promotion Only 27
Heat Pump Water Heaters	Promotion Only	Promotion Only
Energy Star Refrigerators	30	3
Energy Star Freezers	18	3
Smart Strips		
Ceiling Fans		
Air Purifiers		
Direct. Fixt. LED Kits	7,465	
Gap Fillers	5,301	6

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

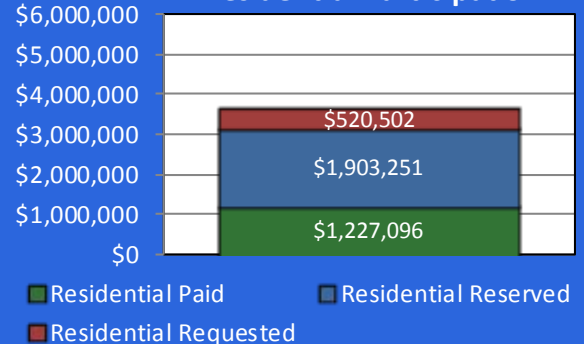
Budget data source is eCOMBS.

Solar PV Incentive Program January FY17 Participation Report

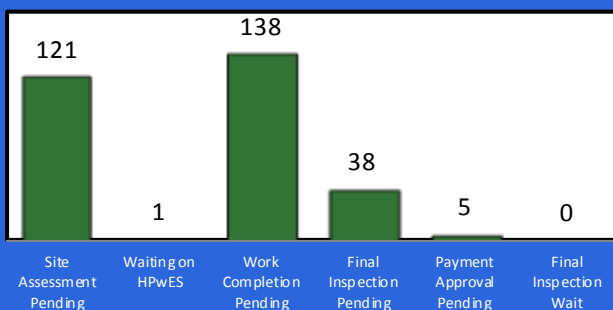
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	56	343	5813	850	40%
Commercial	3	20	238	85	24%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$243,681	\$1,729,535	\$1,903,251	\$5,000,000	35%
Commercial (Estimated Annual PBI Payments)	\$15,363	\$134,537	\$135,114	\$1,000,000	13%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	293	2051	2258	NA	NA
Commercial PBI	320	1304	1342	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	82	234	5,547	750	31%
Commercial PBI	6	6	217	60	10%
Commercial CBI	0	0	101	0	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$425,096	\$1,227,096	\$54,645,462	\$5,000,000	25%
Commercial PBI Paid	\$88,735	\$457,235	\$4,448,947	\$2,500,000	18%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	491	1,353	25,008	5,000	27%
Commercial PBI	445	445	13,789	5,000	9%
Commercial CBI	0	0	1,099	0	NA
Total kW AC	936	1,798	39,896	10,000	18%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	828,463	2,283,559	42,135,916	8,450,000	27%
Commercial	843,805	843,805	25,054,843	8,450,000	10%
Total kWh	1,672,268	3,127,364	67,190,759	16,900,000	19%

Applications Submitted That Have Not Received LOIs		Current
# of Residential		112
Res Requested Rebate \$		\$520,502
Res Requested Capacity kW-ac		627
# of Commercial		12
Com Requested Rebate \$ (Estimated Annual PBI Payments)		\$29,796
Com Capacity kW-ac		282
Monthly Modeling		
Projected Total PBI FY17 Exposure (Modeled \$/Annual)		\$2,500,000
Modeled kWh Production- Res		3,864,875
Modeled kWh Production - Com		1,961,164

FYTD Residential Participation



Residential - Application Status



PBI Modeled FY Expenditure

