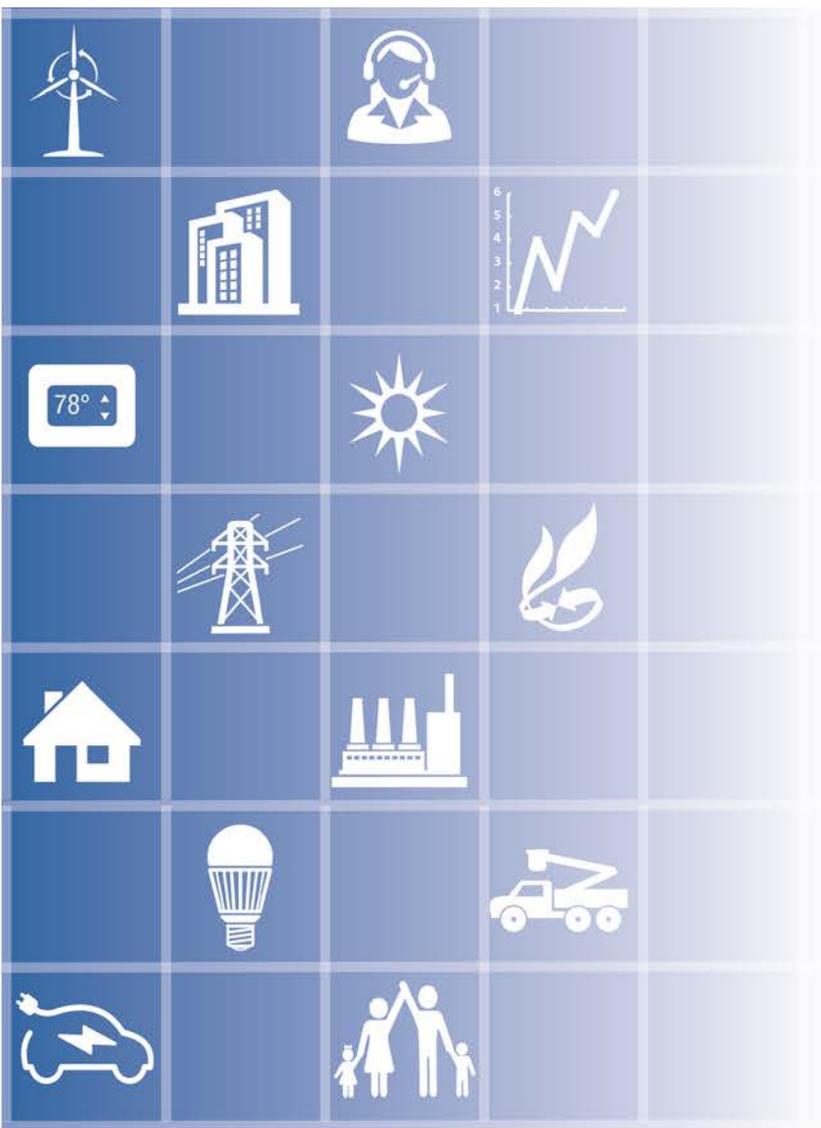


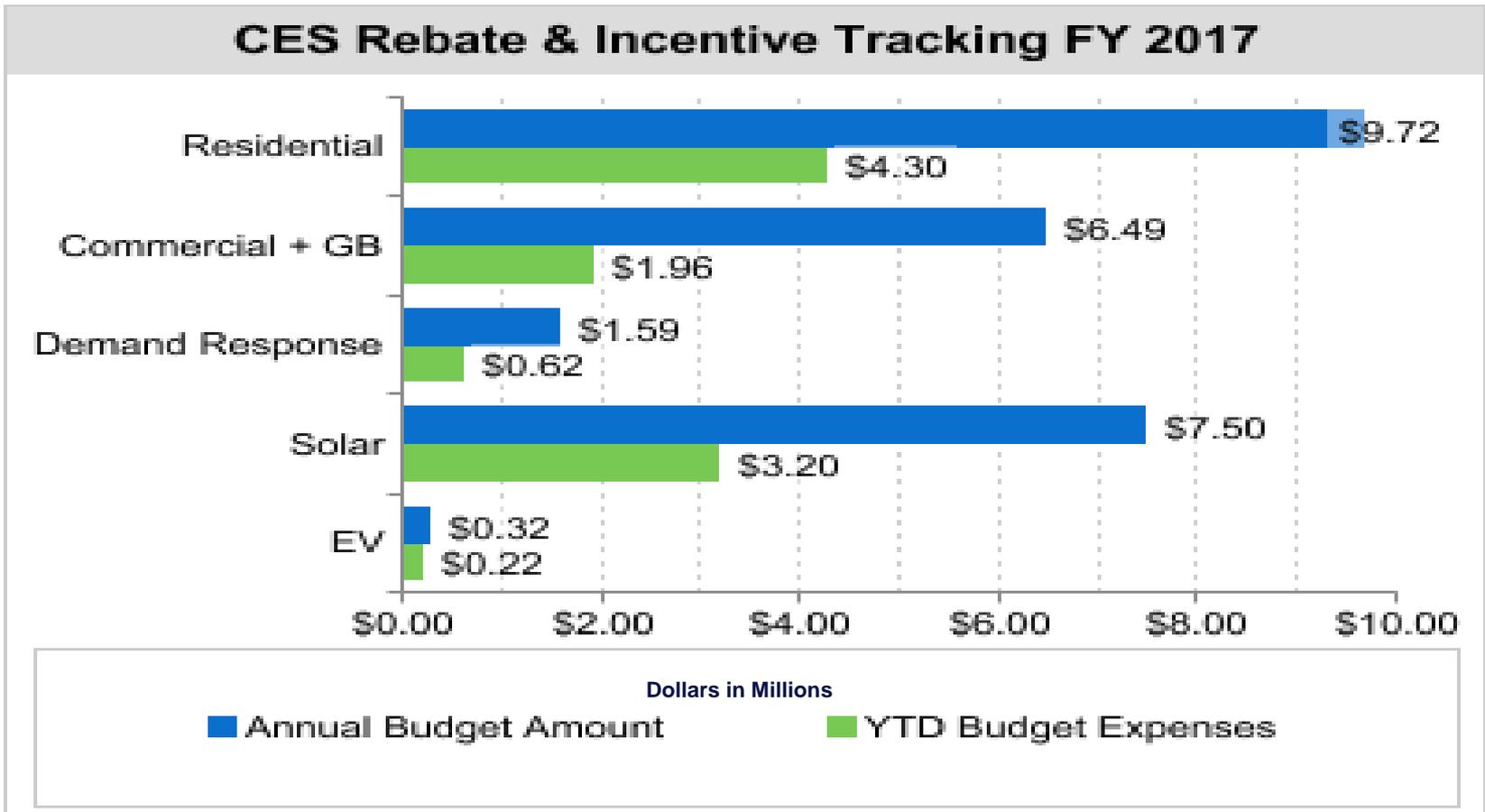


# Customer Energy Solutions Program Update as of April 30, 2017





# CES Rebate & Incentive Tracking FY 2017 Oct-Apr

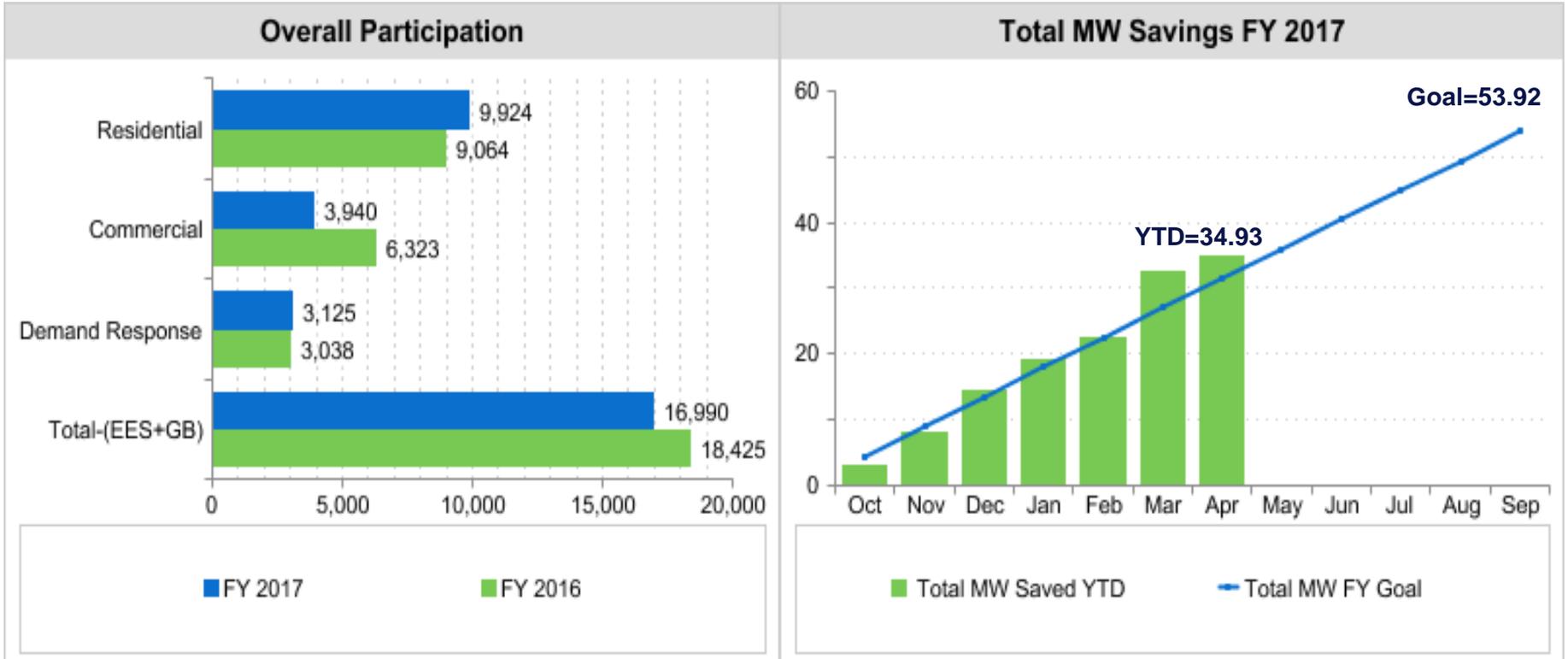


Source:  
RMC Report as of 5/05/17  
eCombs as of 5/04/17 Based on unaudited numbers





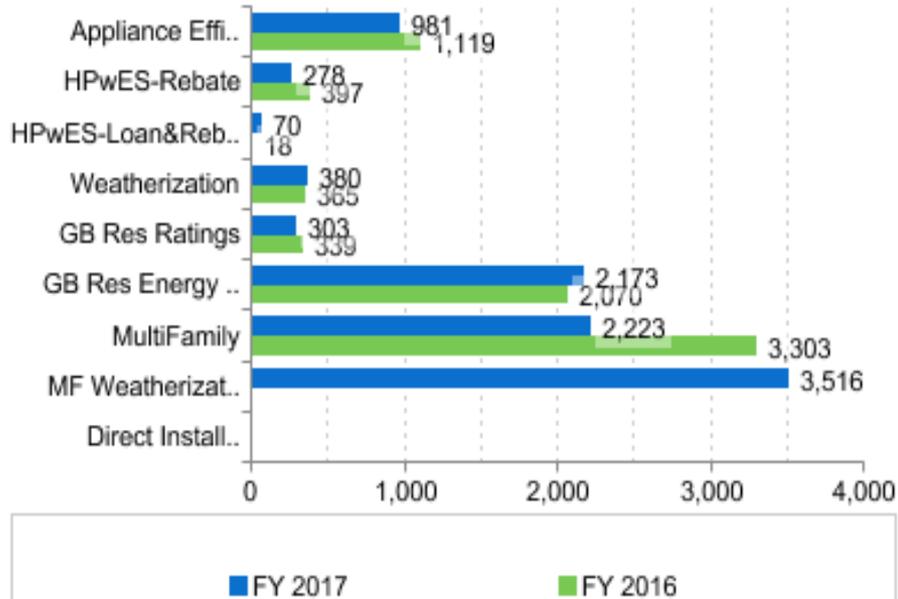
# Participation & MW Savings FY 2017 Oct-Apr



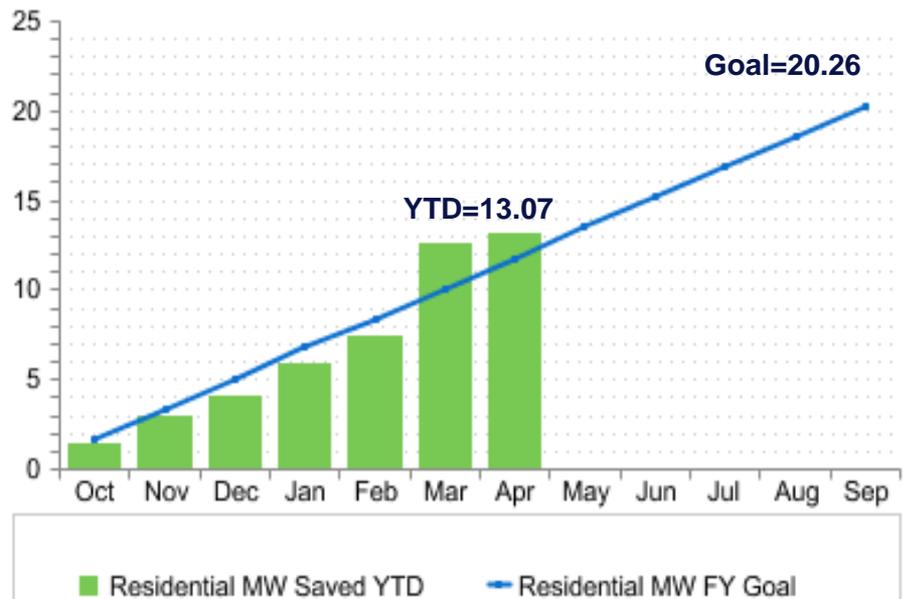


# Participation & MW Savings FY 2017 Oct-Apr

**Residential Participation**



**MW Savings Residential FY 2017**



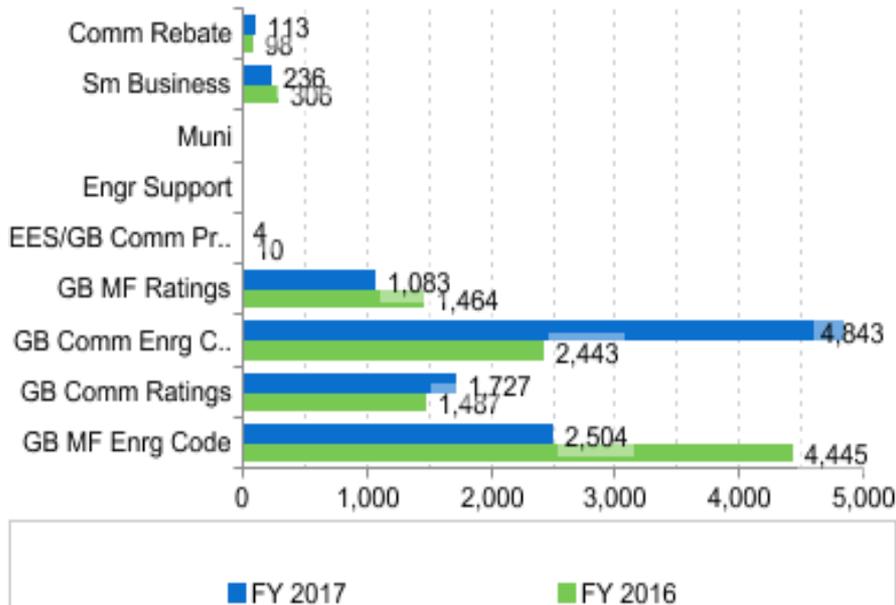
**Residential -Strategic Partnership between Utilities and Retailers (SPUR)- FY 2017=211,801  
FY 2016=128,149**



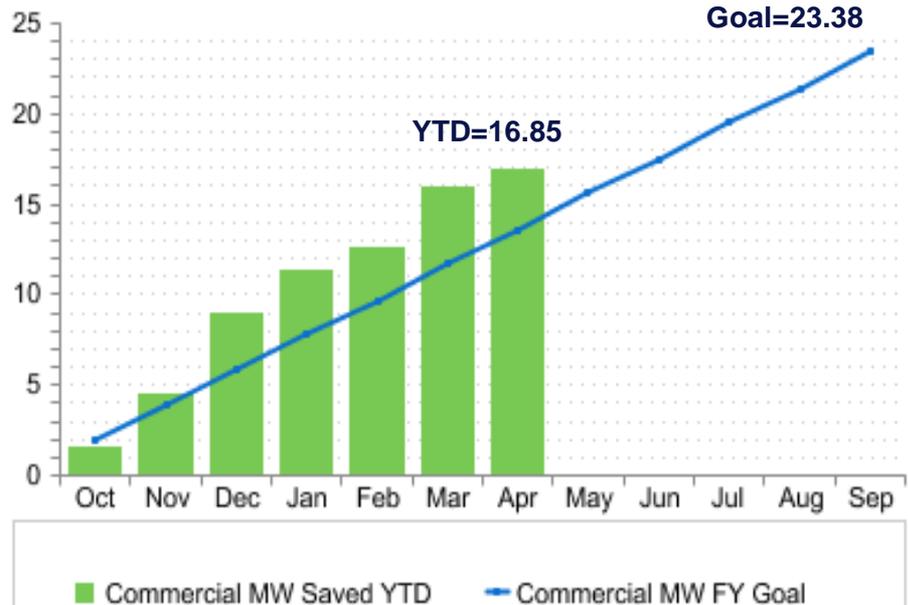


# Participation & MW Savings FY 2017 Oct-Apr

### Commercial Participation



### MW Savings Commercial FY 2017



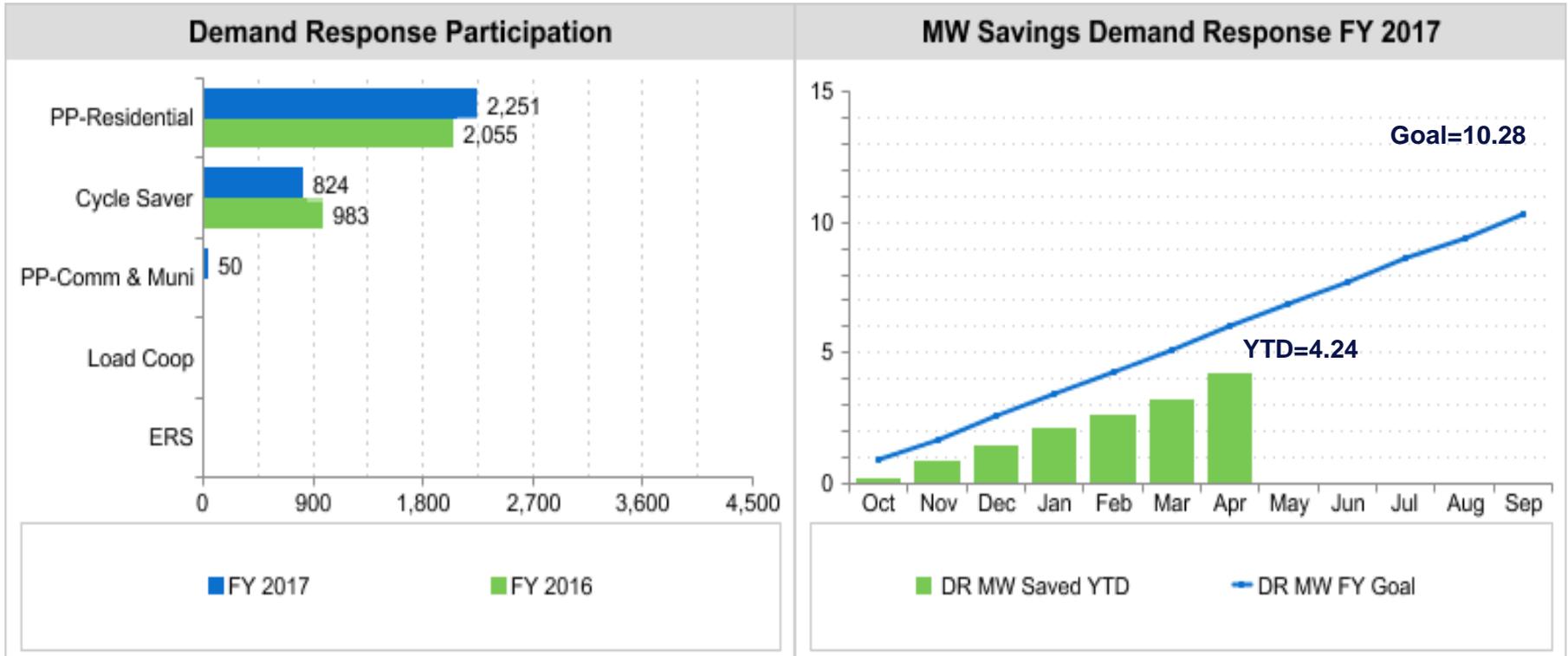
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”  
 GB MF(Multi Family) Energy Code participation is in number of dwelling units

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





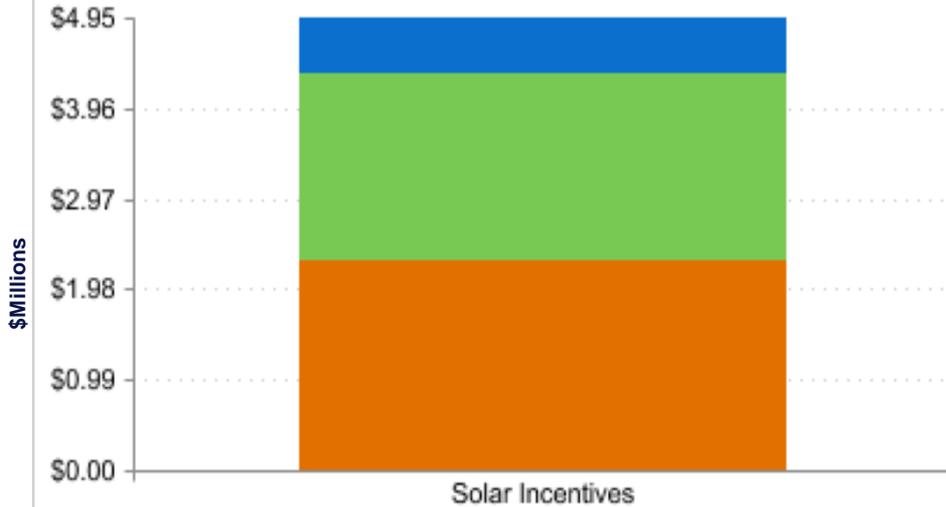
# Participation & MW Savings FY 2017 Oct-Apr





# Solar Rebates & MW Tracking FY 2017 Oct-Apr

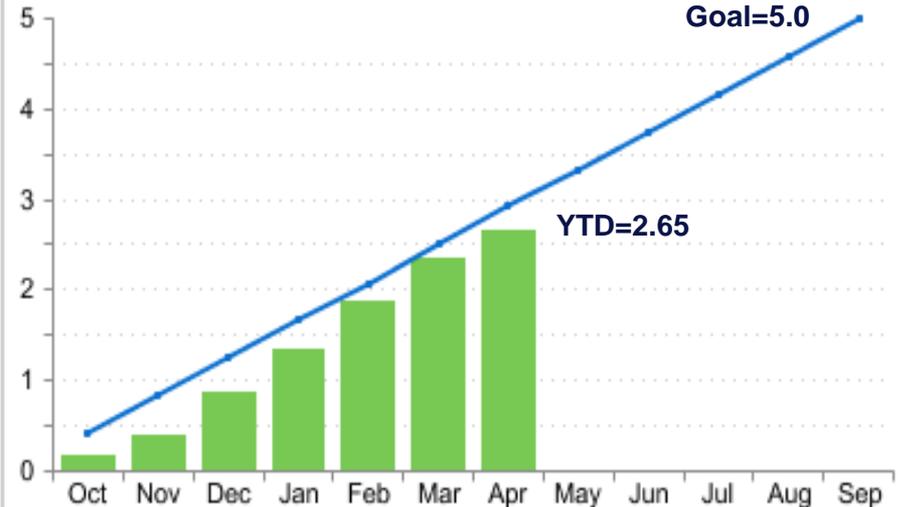
### Solar Residential



Solar Incentives

Program Budget		Solar Incentives	
Res Requested	\$619,739	Res Reserved	\$2,043,720
		Res Paid	\$2,287,139
<b>Program Budget \$4,390,000</b>			

### Solar MW Tracking Residential FY 2017



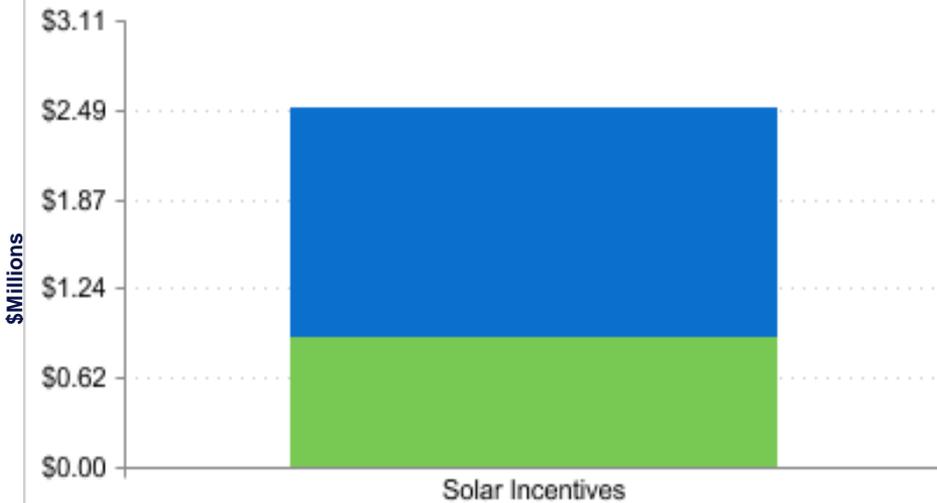
Solar MW Tracking Residential FY 2017	
Residential Actual YTD	2.65
Residential Goal	5.0





# Solar Rebates & MW Tracking FY 2017 Oct-Apr

**Solar Commercial**



Program Budget  
**\$3,110,000**

**Solar Incentives**

■ Comm PBI Planned Expenditure    ■ Comm PBI Paid FYTD  
**\$1,594,756**                                **\$905,244**

**Solar MW Tracking Commercial FY 2017**

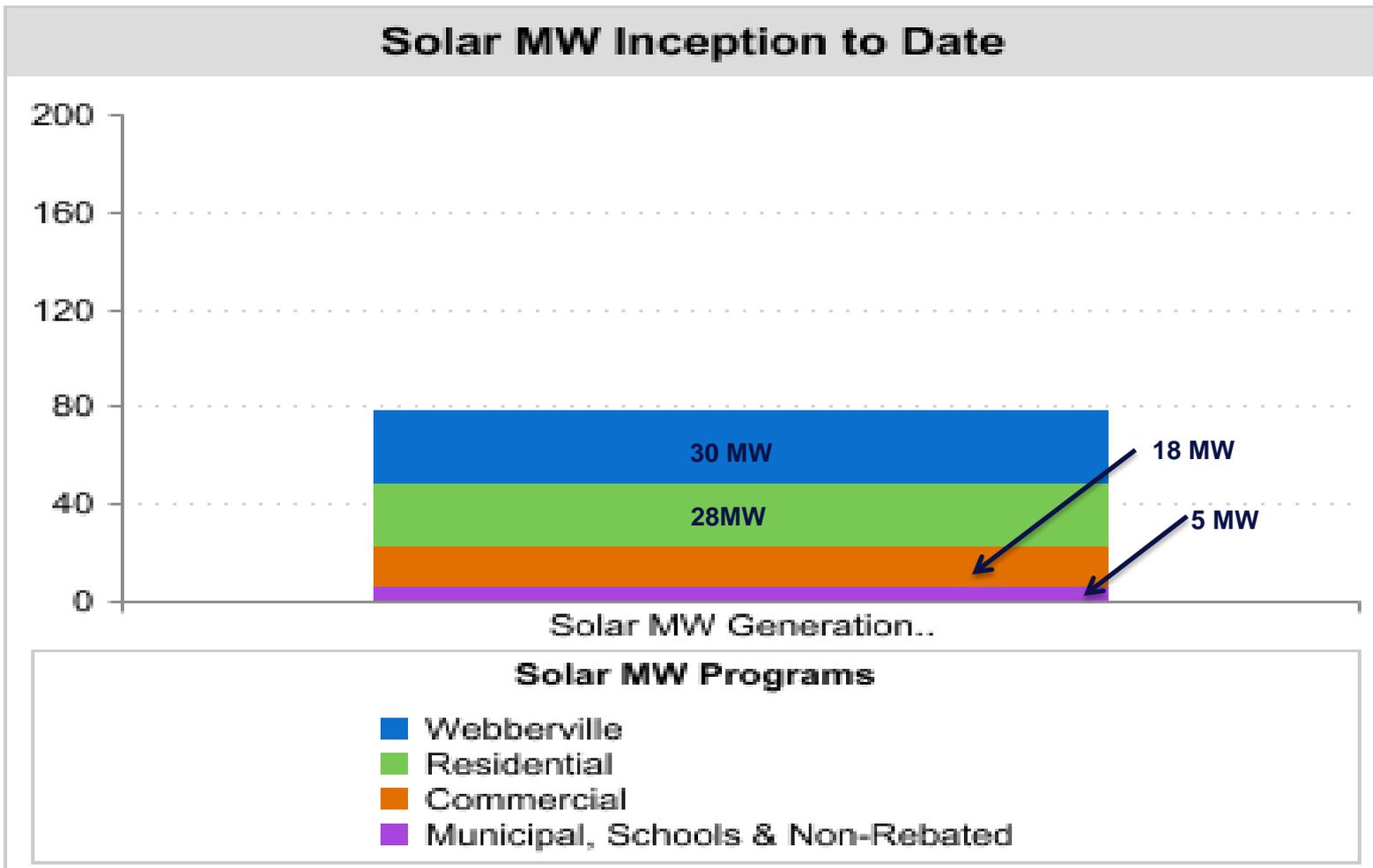


■ Commercial Actual YTD    — Commercial Goal





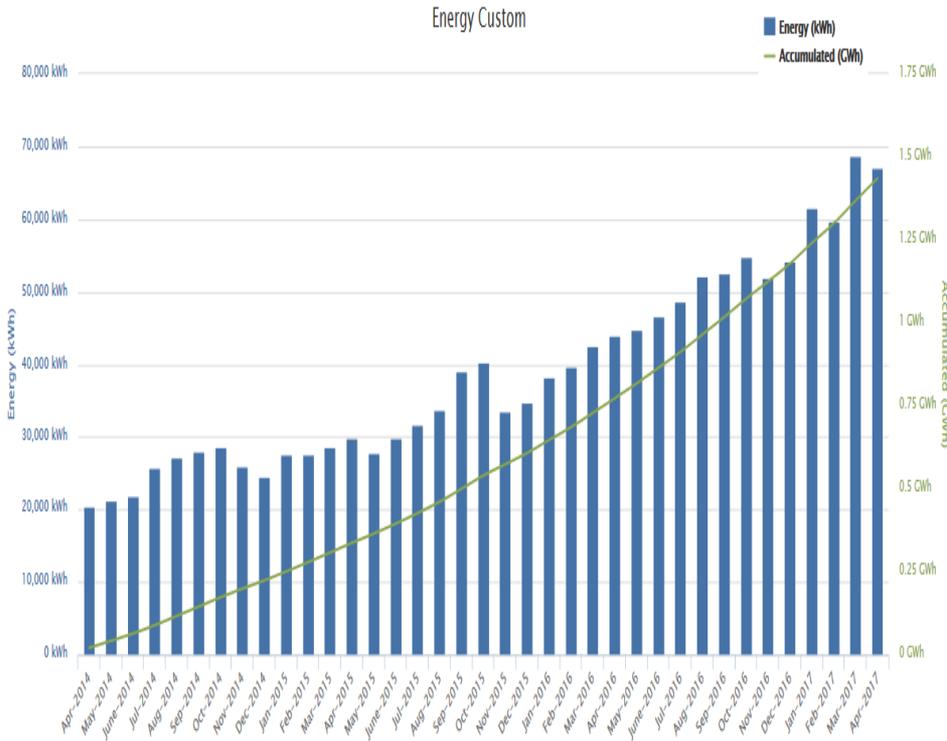
# Solar MW Inception to Date as of Apr 2017





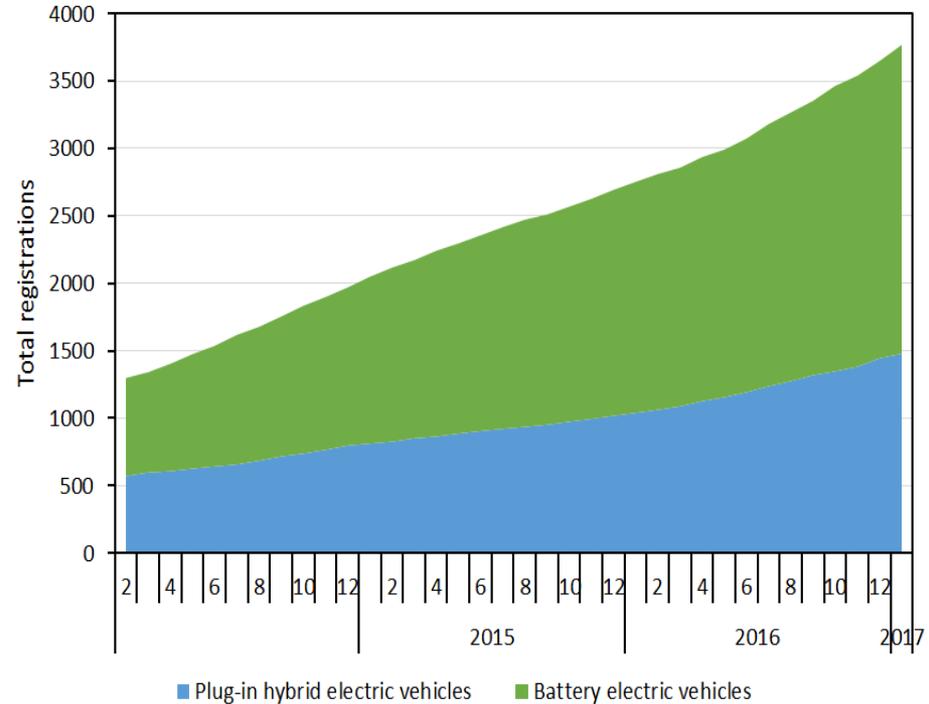
# Electric Vehicles Charging & Adoption

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



Public Charging: 1.693 GWh consumed through 233,528 charging sessions since program inception.

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



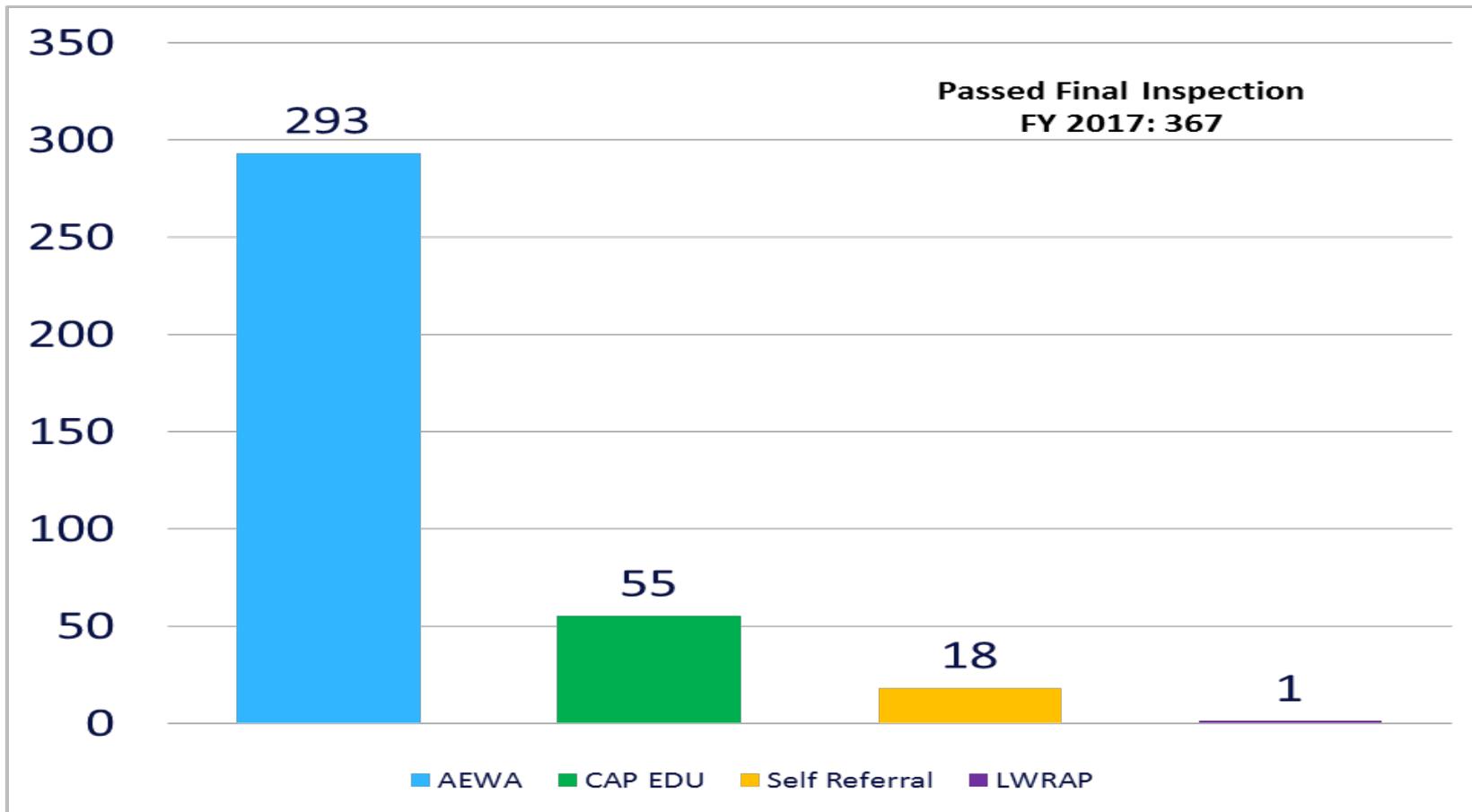
3,818 EVs consume approx. 11.4GWh/year.

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





# Weatherization FY 2017 Oct-Apr



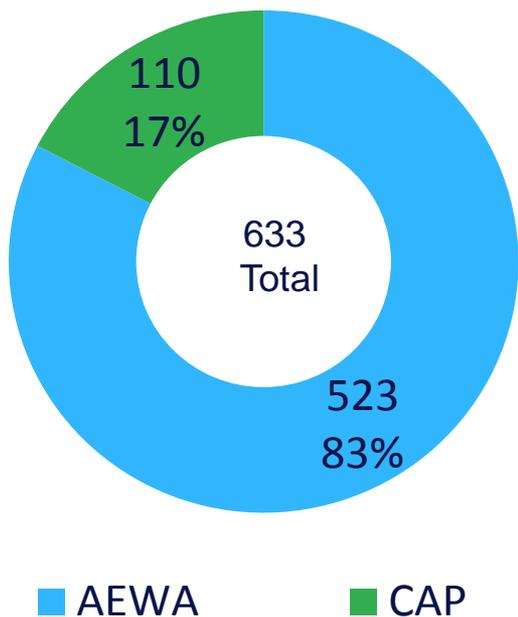
Self Referral = a customer who filled out an application for weatherization and is not a CAP customer  
For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.





# Weatherization FY 2017 Oct-Apr

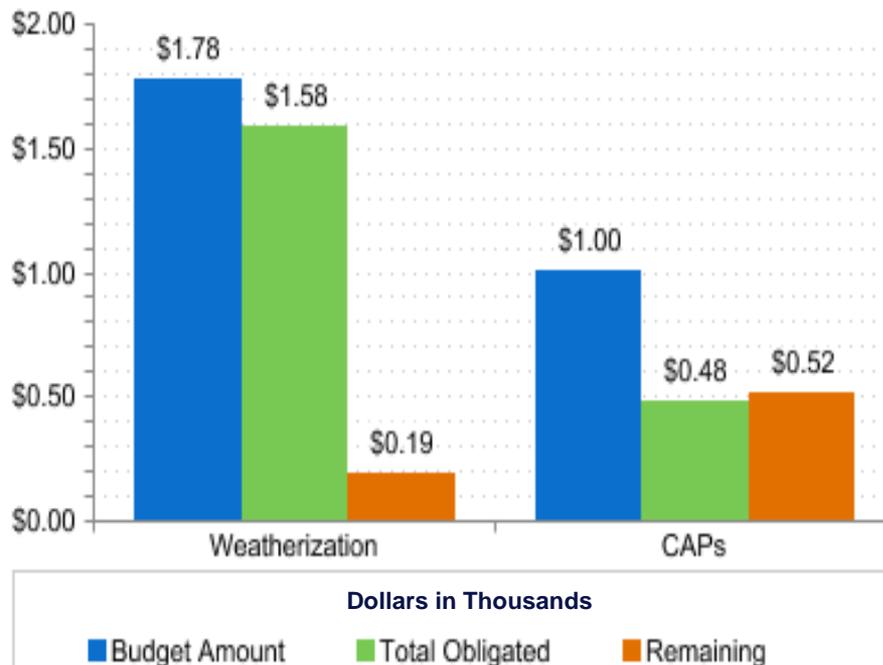
Homes in Current Weatherization Process



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 5/08/17

Weatherization/CAPs Budgets FY 2017



Source: eCombs: 5/04/16 & Encumbrances as of 5/05/17  
 Total Obligated=Spent + Encumbrance  
 Weatherization Spent=\$992,819 | Encumbrance=\$591,178  
 CAPs Spent=\$124,241 | Encumbrance=\$359,793





# CES RMC SAVINGS REPORT

FY2017 Report

As of 04/30/2017

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	0.70	30%	Customers	981	1,931	\$ 1,200,000	\$ 698,945
EES- Home Performance ES - Rebate	2.50	0.50	20%	Customers	278	549	\$ 2,200,000	\$ 888,157
EES- Home Performance ES - Rebate and Loan	0.50	0.13	25%	Customers	70	138	\$ 140,000	\$ 79,081
EES- Weatherization Assistance & CAP WX	0.72	0.36	50%	Customers	380	415	\$ 2,777,000	\$ 1,117,060
EES-Direct Install Program				Houses			++	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	1.00	100%	Products	211,801	6,572	\$ 900,000	\$ 449,888
EES- Multifamily	1.00	1.23	123%	Apt Units	2,223	1,618	\$ 2,500,000	\$ 1,069,189
EES- Multifamily Weatherization Assistance Program	3.00	2.93	98%	Apt Units	3,516	3,266	++	
GB- Residential Ratings	0.54	0.23	43%	Customers	303	380	\$ -	\$ -
GB- Residential Energy Code	8.70	5.99	69%	Customers	2,173	8,107	\$ -	\$ -
<b>Residential TOTAL</b>	<b>20.26</b>	<b>13.07</b>	<b>64%</b>		<b>9,924</b>	<b>22,976</b>	<b>\$ 9,717,000</b>	<b>\$ 4,302,321</b>

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	2.83	28%	Customers	113	12,102	\$ 4,000,000	\$ 1,086,157
EES- Small Business	3.40	2.00	59%	Customers	236	6,902	\$ 2,160,000	\$ 869,880
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	1.34	77%	Customers	4	6,677	\$ -	\$ -
GB- Multifamily Ratings	0.44	0.81	185%	Dwellings	1,083	1,905	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.93	35%	Dwellings	2,504	669	\$ -	\$ -
GB- Commercial Ratings	0.85	1.40	165%	1,000 sf	1,727	6,608	\$ 306,000	\$ -
GB- Commercial Energy Code	4.05	7.54	186%	1,000 sf	4,843	21,256	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>23.18</b>	<b>16.85</b>	<b>73%</b>		<b>3,940</b>	<b>56,119</b>	<b>\$ 6,466,000</b>	<b>\$ 1,956,037</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	3.20	71%	Devices	2,251	29	\$ 850,000	\$ 509,776
DR- Cycle Saver	1.50	0.97	65%	Devices	824	5	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.07	5%	Devices	50	0.29	\$ 340,000	\$ 33,328
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 75,025
DR- ERS (AE only)				Customers			\$ -	\$ -
<b>Demand Response (DR) TOTAL</b>	<b>10.28</b>	<b>4.24</b>	<b>41%</b>		<b>3,125</b>	<b>34</b>	<b>\$ 1,590,000</b>	<b>\$ 618,129</b>

Thermal Energy Storage	MW Goal	MW To Date	Percentage	Participant Type	Projects To Date	MWh To Date	Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop		0.78		Projects	1		\$ -	\$ -
Commercial	0.20			Projects			\$ 28,000	\$ -
<b>Thermal Energy Storage TOTAL</b>	<b>0.20</b>	<b>0.78</b>	<b>3.90</b>		<b>1</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>53.92</b>	<b>34.93</b>	<b>65%</b>		<b>16,990</b>	<b>79,129</b>	<b>\$ 17,801,000</b>	<b>\$ 6,876,486</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 04/30/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	2.65	53%	Customers	457	4,479	\$ 4,390,000	\$ 2,292,194
Commercial	5.00	0.63	13%	Customers	10	1,156	\$ 3,110,000	\$ 905,259
Solar Water Heating				Customers			\$ -	\$ -
<b>Solar Energy TOTAL</b>	<b>10.00</b>	<b>3.28</b>	<b>33%</b>		<b>467</b>	<b>5,635</b>	<b>\$ 7,500,000</b>	<b>\$ 3,197,453</b>

Low Income	UPDATE
Weatherization (Single Family and Multifamily)	<p><b>Single Family:</b> The weatherization team assembled 2,000 Direct Install bags with 5 LEDs each for Family Eldercare to distribute out with the Fan Drive. Also, 127 weatherization jobs are currently in the pipeline.</p> <p><b>Multifamily:</b> There were 3 Multifamily Weatherization Assistance Program (WAP) projects completed in April. They were all properties owned by TX APARTMENT 33 MGMT LLC, and all had similar footprints. All three properties had multiple measures completed: Duct Seal, Solar Screens, and Water Saving Devices. The total rebates were \$92,100, the kWh savings were 310 MWh and the demand reductions totaled 163.1 kW. A total of 164 units received these energy efficiency retrofits.</p>
Solar	
Green Building	In April, 38 of the 48 single family homes achieving an AE Green Building rating in the AE service area are in SMART housing developments. An additional 23 of the 39 single family homes achieving an AE Green Building rating outside of the AE service area are in SMART housing developments. Also achieving a rating is a 252 unit multifamily SMART housing development.

Low Income Program	Budget	Encumbrance as of 5/05/17	Spent To Date
EES Weatherization Assistance	\$ 1,777,000	\$ 591,178	\$ 992,819
CAP Weatherization	\$ 1,000,000	\$ 359,793	\$ 124,241

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	47	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	13,848	19.6
Emergency Response System (AE only)		16
<b>EES Behavioral Programs</b>		
	<b>Units</b>	<b>Count</b>
PSV Newsletter & Outreach	Participants	256
Residential App	Participants	17,170
Commercial App	Participants	1,750

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 04/30/2017

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 102,907
Residential Charging Stations	127	\$ 138,079
E-Ride	63	\$ 22,800

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	74,443
Building water	1,000 gal	16,748
Irrigation water	1,000 gal	27,873
Construction Waste diversion	Tons	18,330

<b>EES/GB Water Savings</b>	Gallons/yr. at 0.45 Gallon/kWh	35,608,257
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	111,883	10
40W LED Bulbs	10,930	19
Candelabra	19,554	21
BR30/Flood*	52,546	16
In-room a/c units		3
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	
Energy Star Refrigerators	63	
Energy Star Freezers	32	
Smart Strips		8
Ceiling Fans		
Air Purifiers	181	9
Direct. Fixt. LED Kits	7,465	
Gap Fillers	5,301	

Outreach Program	UPDATE
<b>Austin Energy All-Stars</b>	For the current school year, the program is being implemented at Decker Middle School (320 sixth graders participating) and Pease Elementary School (30 sixth graders participating).
<b>ECAD Multifamily Compliance</b>	As of 5/3/2017, 781 site visits have been performed.

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 04/30/2017

## NOTES:

Effective April, 2017, energy code savings from building permits will be reported in the corresponding month one year post permit. Therefore, reporting of energy code savings is suspended until April, 2018.

Per notification from the program manager on 3/9/17, the November MW savings for GB-Commercial Rating should be 0.32 MW vs. 0.37 MW. Numbers adjusted accordingly.

Per notification from the program manager on 3/9/17, the November MWH savings for GB-Commercial Ratings should be 2,539 MWH vs. 2,489 MWH. Numbers adjusted accordingly.

Per notification from the program manager on 3/7/17, the January MW savings for GB-Commercial Rating should be 0.23 MW vs. 0.94 MW. Numbers adjusted accordingly.

Per notification from the program manager on 3/7/17, the January MWH savings for GB-Commercial Rating should be 389 MWH vs. 4,696 MWH. Numbers adjusted accordingly.

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.

++Budgets are maintained within other residential programs and tracked outside of comb.

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

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 April FY17 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	135	652	6114	850	77%
Commercial	7	39	254	85	46%
<b>LOI Committed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	\$450,919	\$2,912,059	\$2,043,720	\$5,000,000	58%
Commercial (Estimated Annual PBI Payments)	\$89,266	\$349,557	\$310,734	\$1,000,000	35%
<b>LOI Committed kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	649	3642	2707	NA	NA
Commercial PBI	1162	3552	3250	NA	NA
<b>Projects Completed #</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	52	453	5,766	750	60%
Commercial PBI	4	10	221	60	17%
Commercial CBI	0	0	101	NA	NA
<b>Projects Completed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential Rebates	\$237,891	\$2,287,139	\$55,705,505	\$5,000,000	46%
Commercial PBI Paid	\$176,375	\$905,244	\$4,896,956	\$2,500,000	36%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
<b>Projects Complete kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	296	2,631	26,286	5,000	53%
Commercial PBI	185	630	13,974	5,000	13%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	481	3,260	41,358	10,000	33%
<b>Projects Completed kWh/yr</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	496,656	4,440,522	44,292,879	8,450,000	53%
Commercial	313,229	1,041,175	25,328,336	8,450,000	12%
Total kWh	809,885	5,481,697	69,621,215	16,900,000	32%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	159
Res Requested Rebate \$	\$619,739
Res Requested Capacity kW-ac	856
# of Commercial	1
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$2,483
Com Capacity kW-ac	17
<b>Monthly Modeling</b>	
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000
Modeled kWh Production- Res	4,062,310
Modeled kWh Production - Com	1,989,713

