

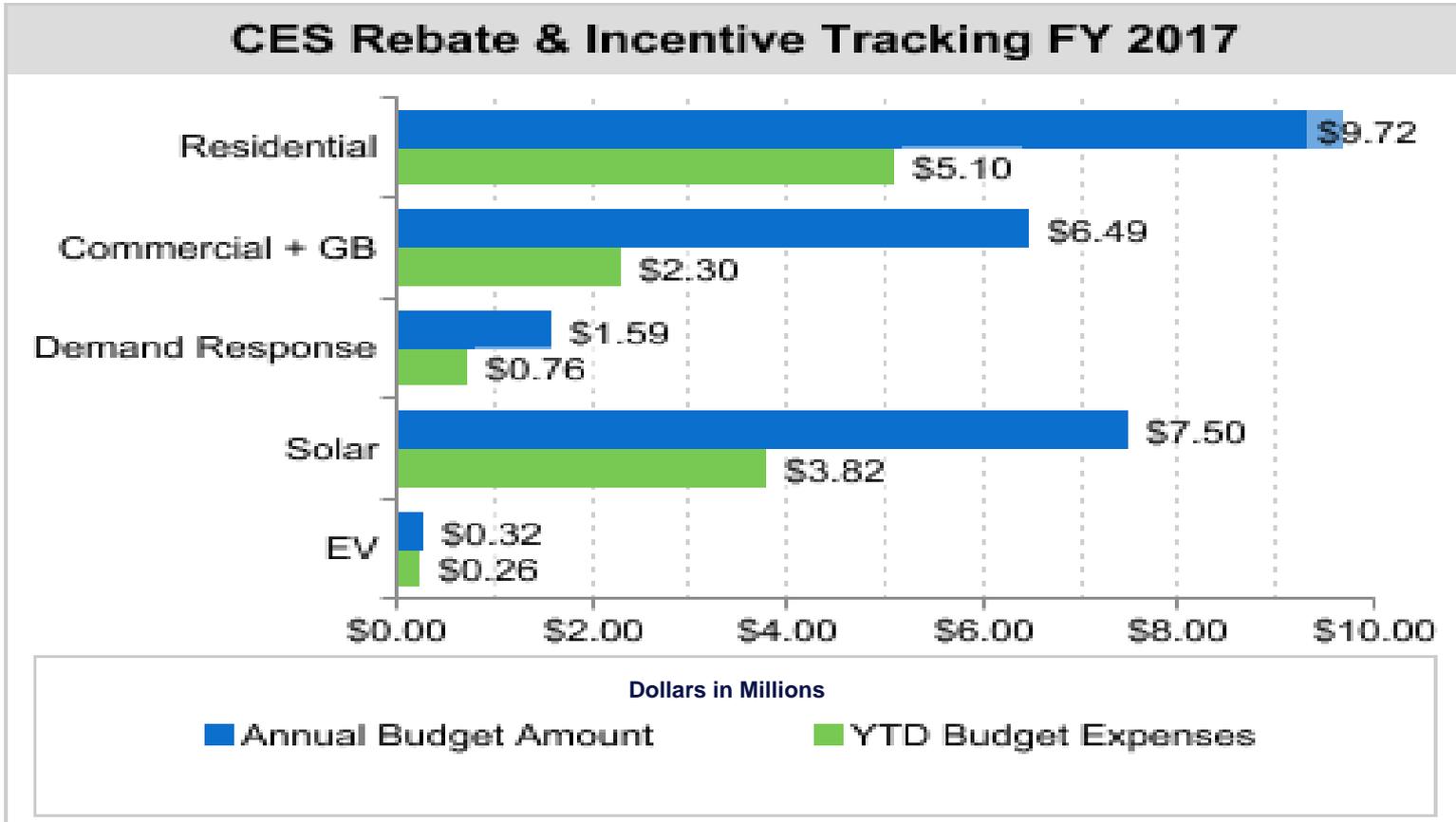


Customer Energy Solutions Program Update as of May 31, 2017





CES Rebate & Incentive Tracking FY 2017 Oct-May

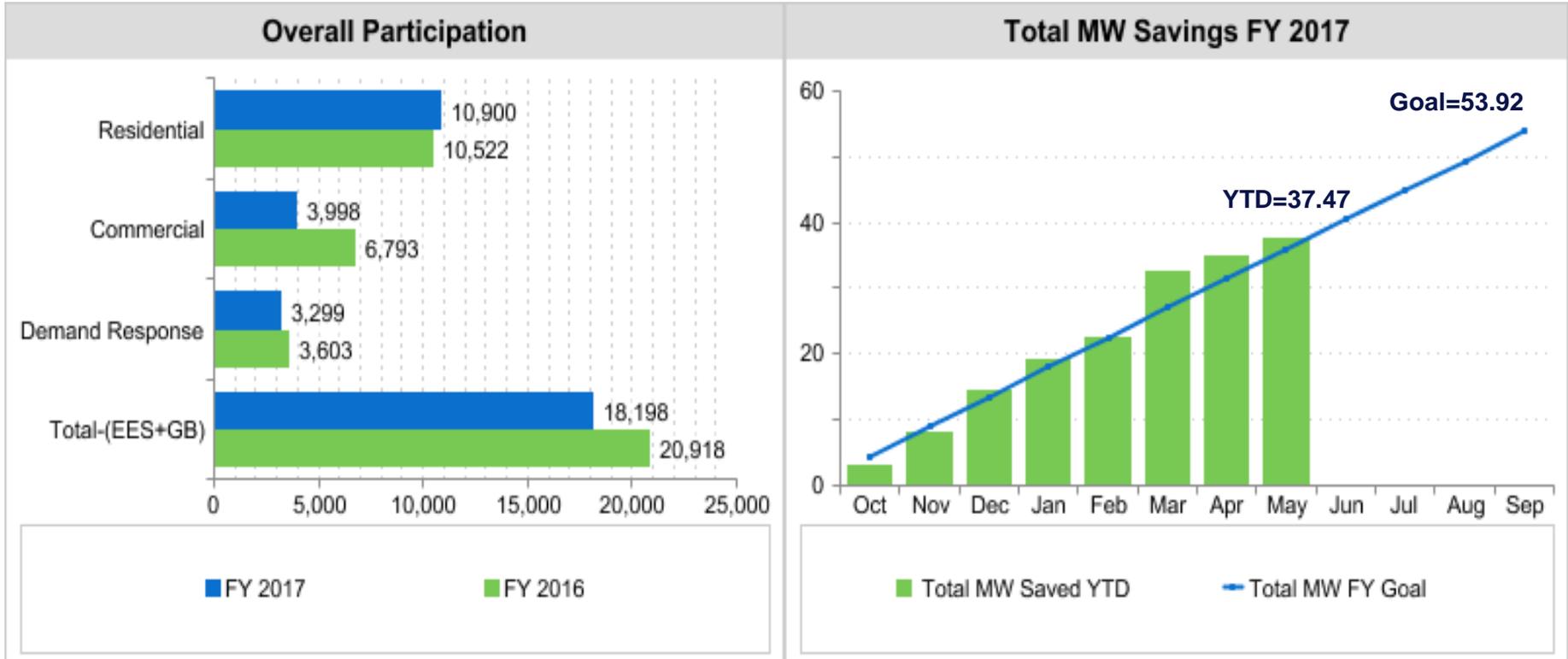


Source:
RMC Report as of 6/09/17
eCombs as of 6/06/17 Based on unaudited numbers





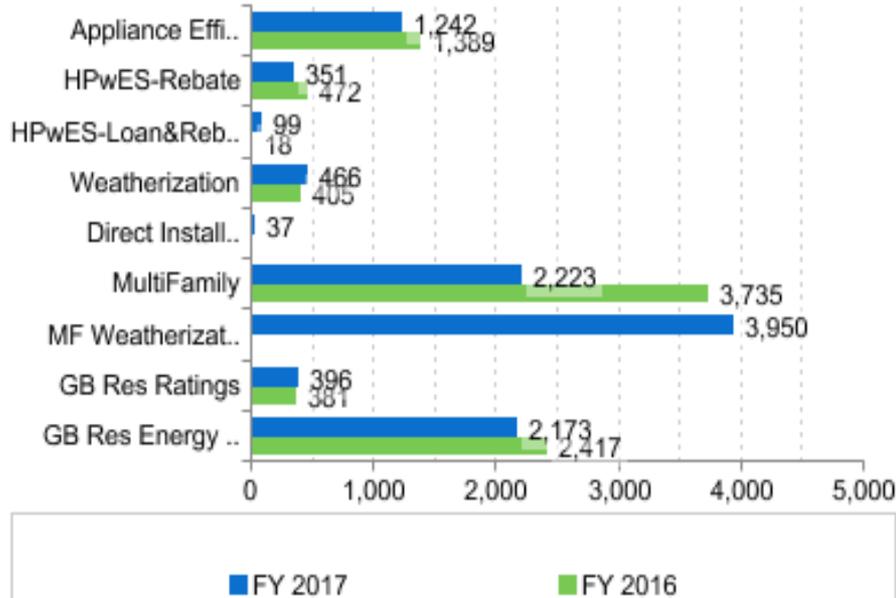
Participation & MW Savings FY 2017 Oct-May



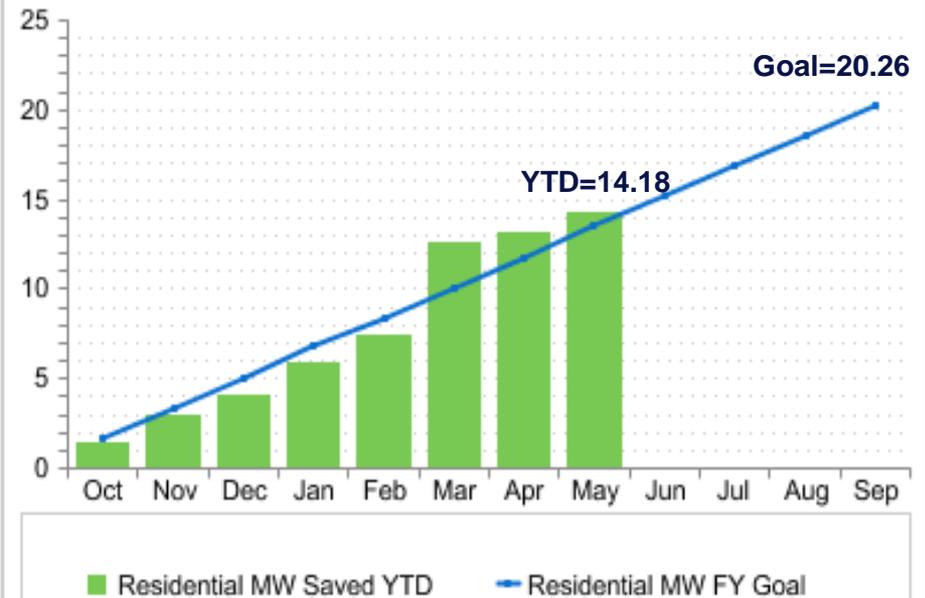


Participation & MW Savings FY 2017 Oct-May

Residential Participation



MW Savings Residential FY 2017



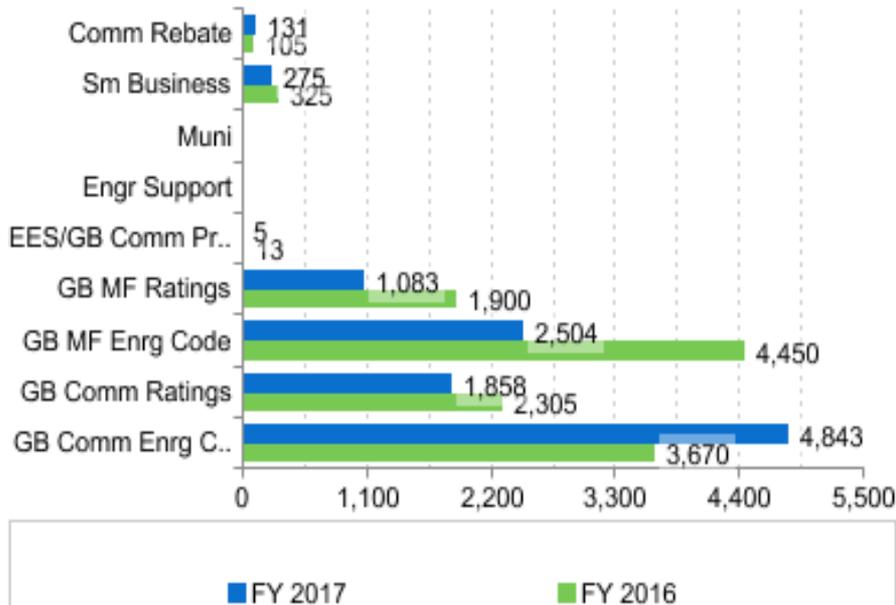
Residential -Strategic Partnership between Utilities and Retailers (SPUR)- FY 2017=224,976
 FY 2016=137,278



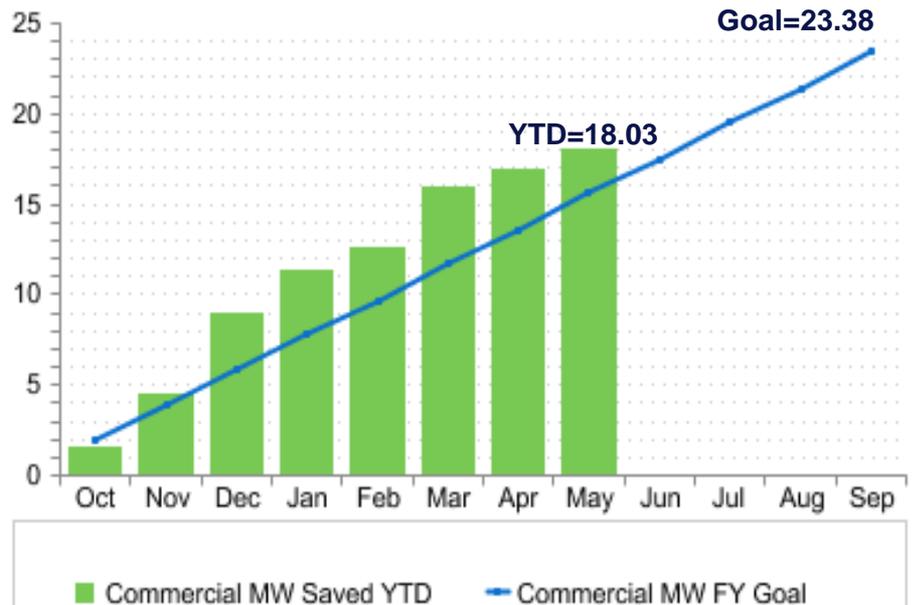


Participation & MW Savings FY 2017 Oct-May

Commercial Participation



MW Savings Commercial FY 2017



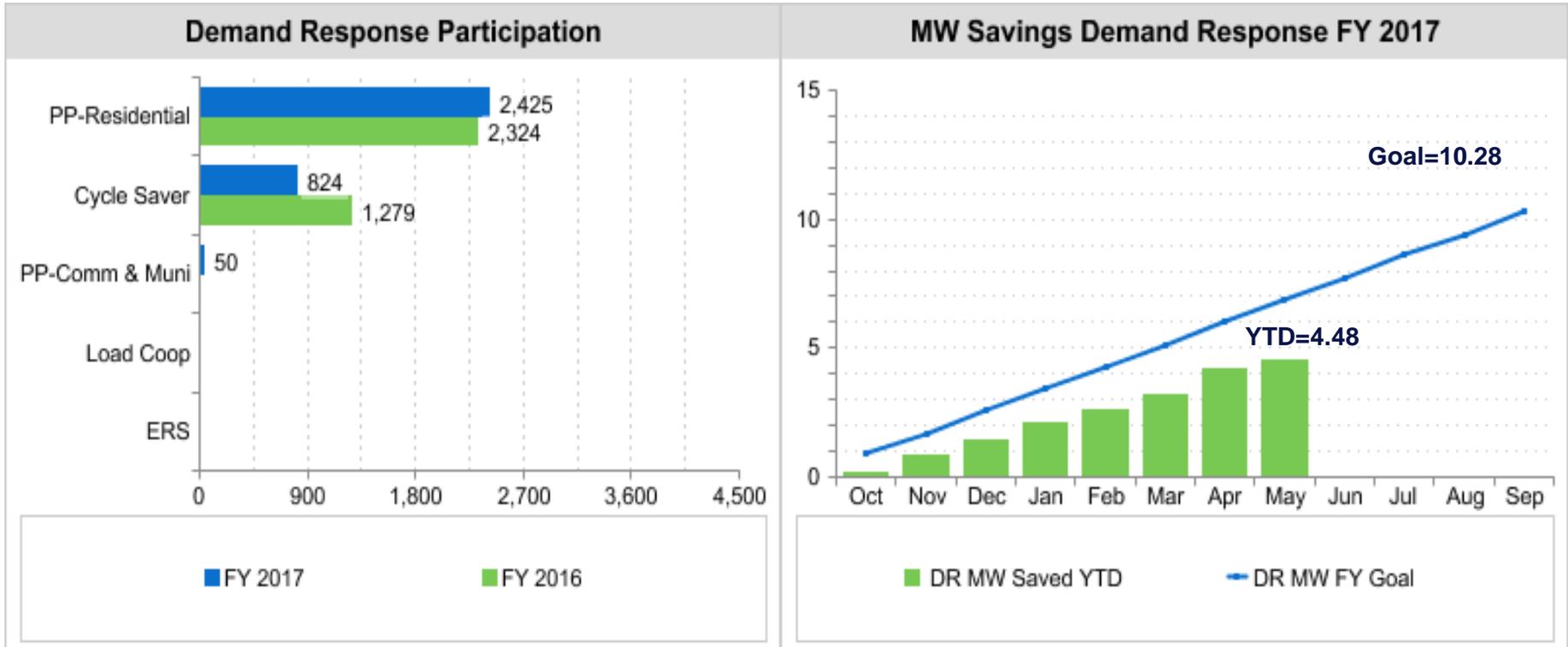
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”
 GB MF(Multi Family) Energy Code participation is in number of dwelling units

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





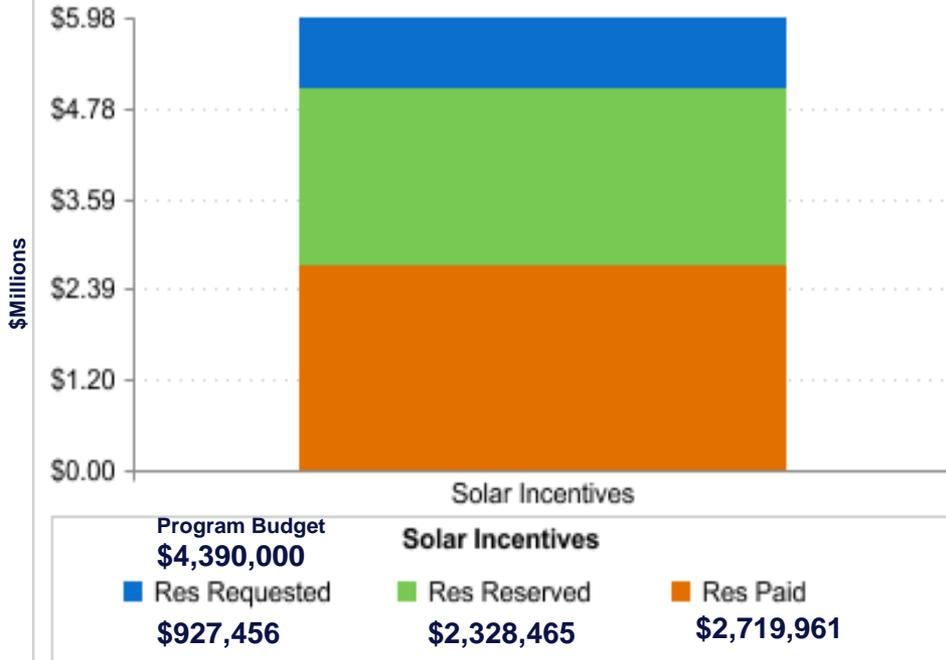
Participation & MW Savings FY 2017 Oct-May





Solar Rebates & MW Tracking FY 2017 Oct-May

Solar Residential



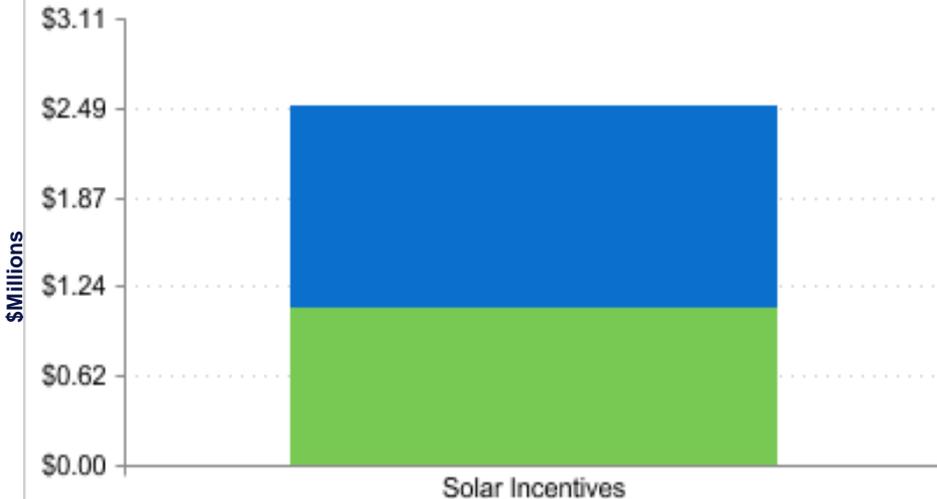
Solar MW Tracking Residential FY 2017





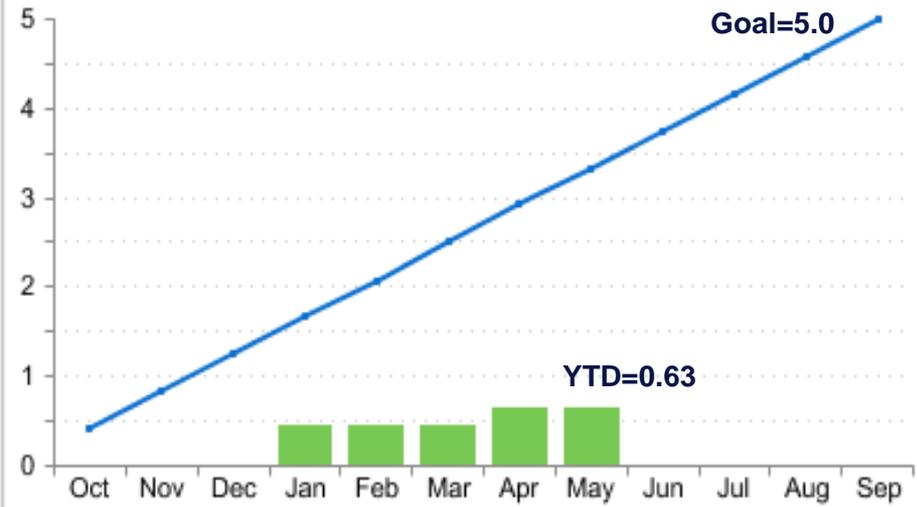
Solar Rebates & MW Tracking FY 2017 Oct-May

Solar Commercial



Program Budget		Solar Incentives	
	\$3,110,000		
■ Comm PBI Planned Expenditure		■ Comm PBI Paid FYTD	
	\$1,409,364		\$1,090,636

Solar MW Tracking Commercial FY 2017

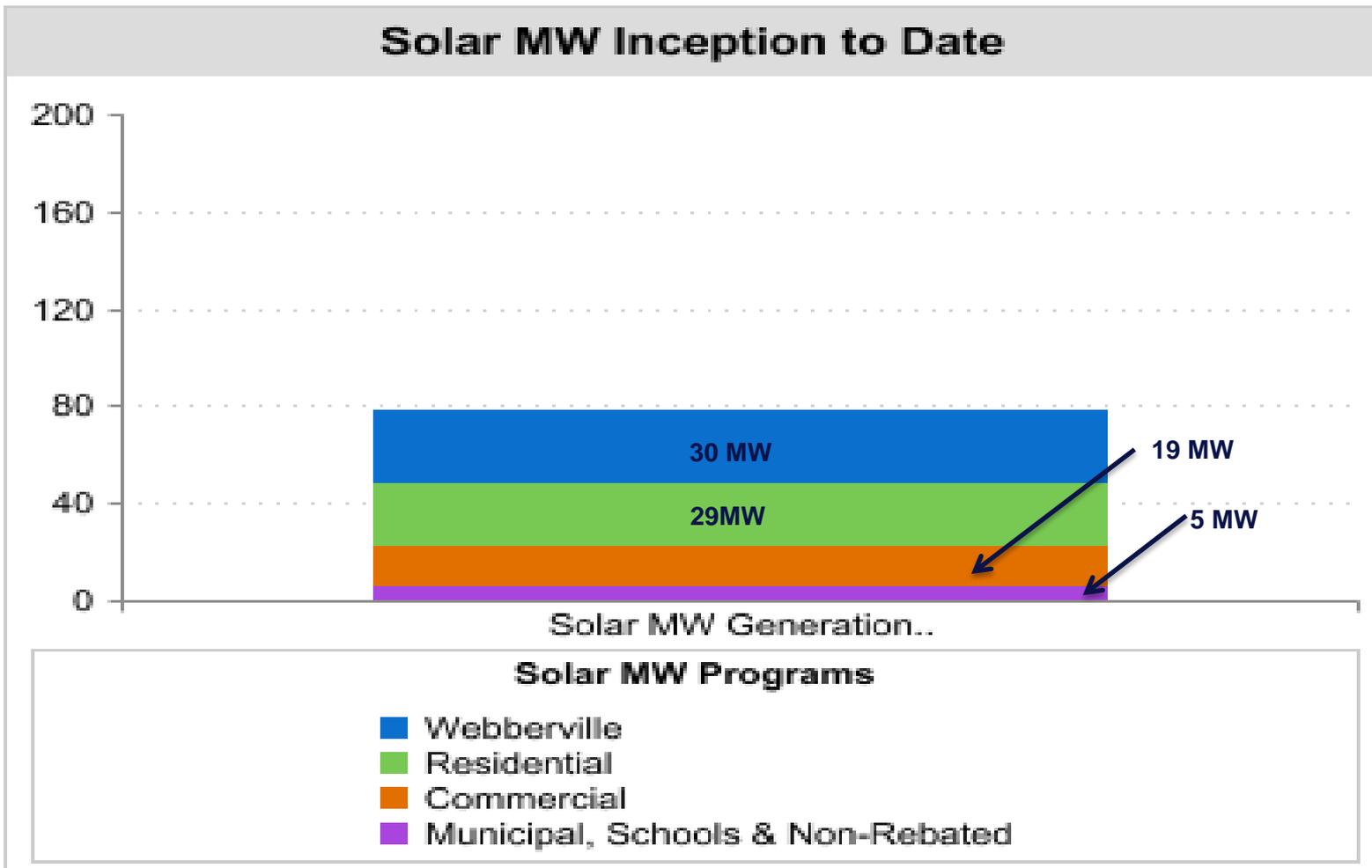


■ Commercial Actual YTD	— Commercial Goal
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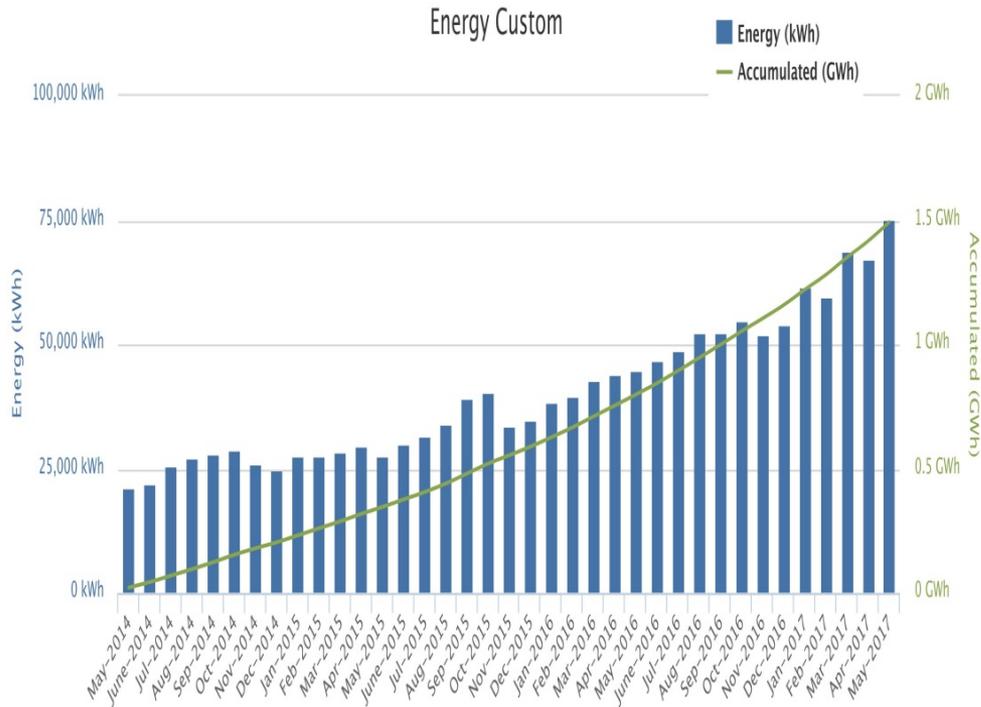
Solar MW Inception to Date as of May 2017





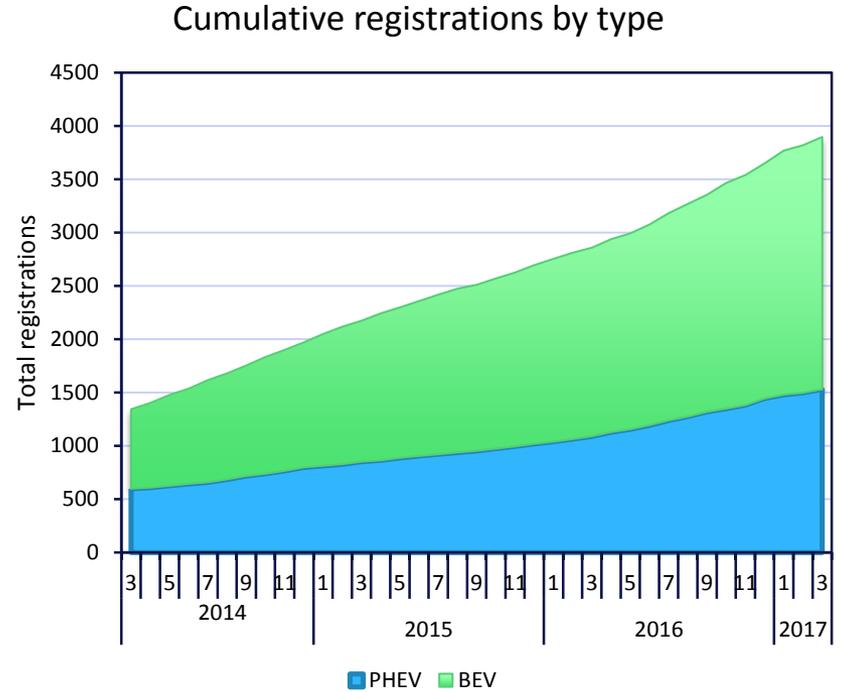
Electric Vehicles Charging & Adoption

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



Public Charging: 1.77GWh consumed through 242,346 charging sessions since program inception.

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



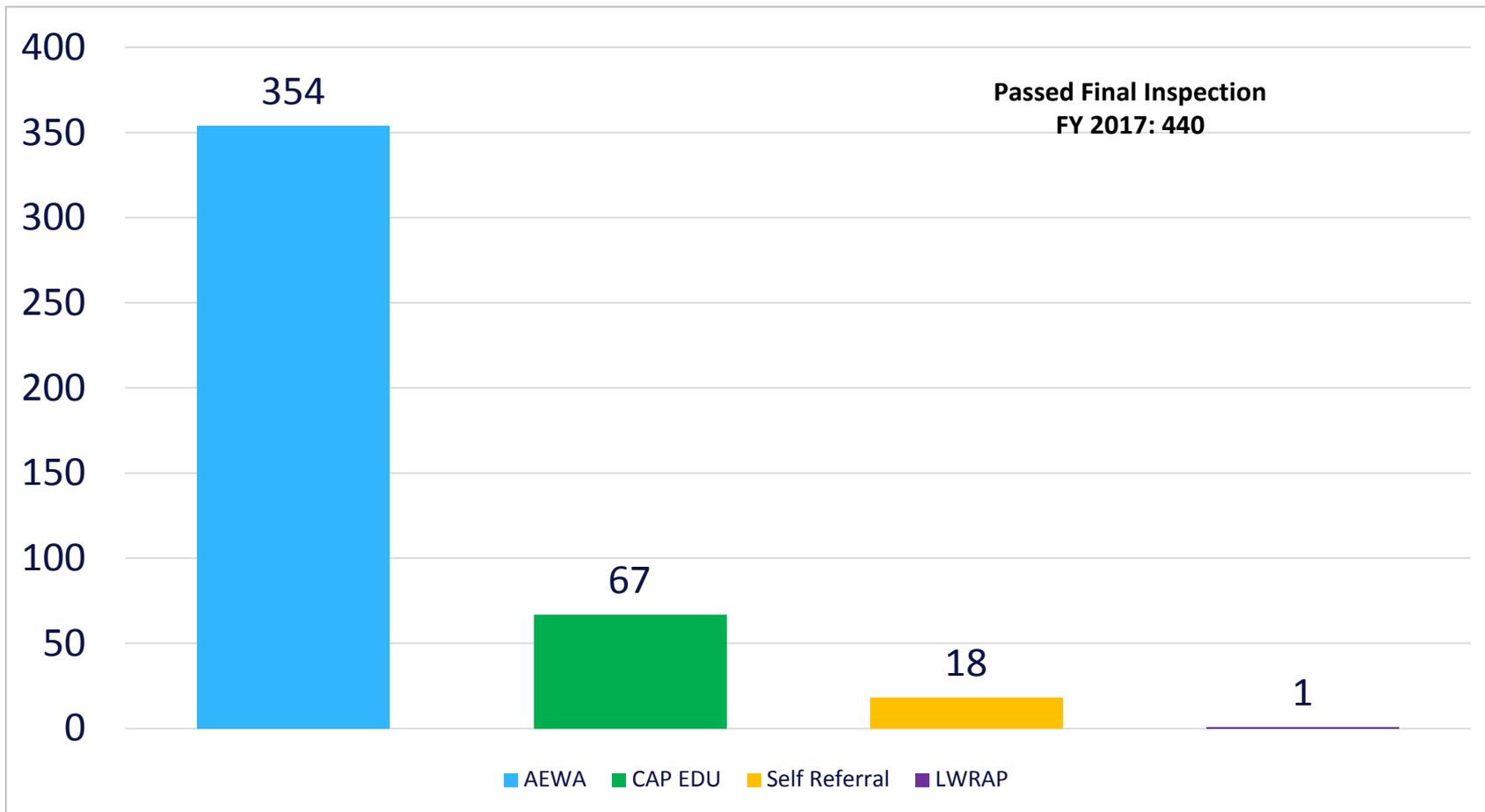
3,895 EVs consume approx. 11.7GWh/year.

*Data provided from EPRI for Travis and Williamson County.





Weatherization FY 2017 Oct-May



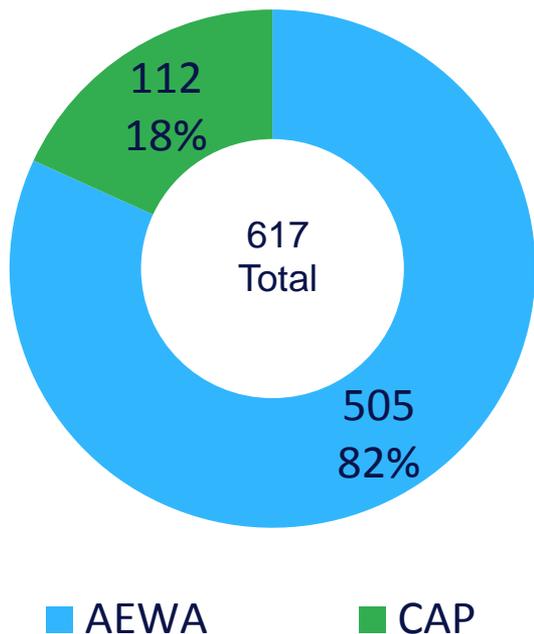
Self Referral = a customer who filled out an application for weatherization and is not a CAP customer
For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.





Weatherization FY 2017 Oct-May

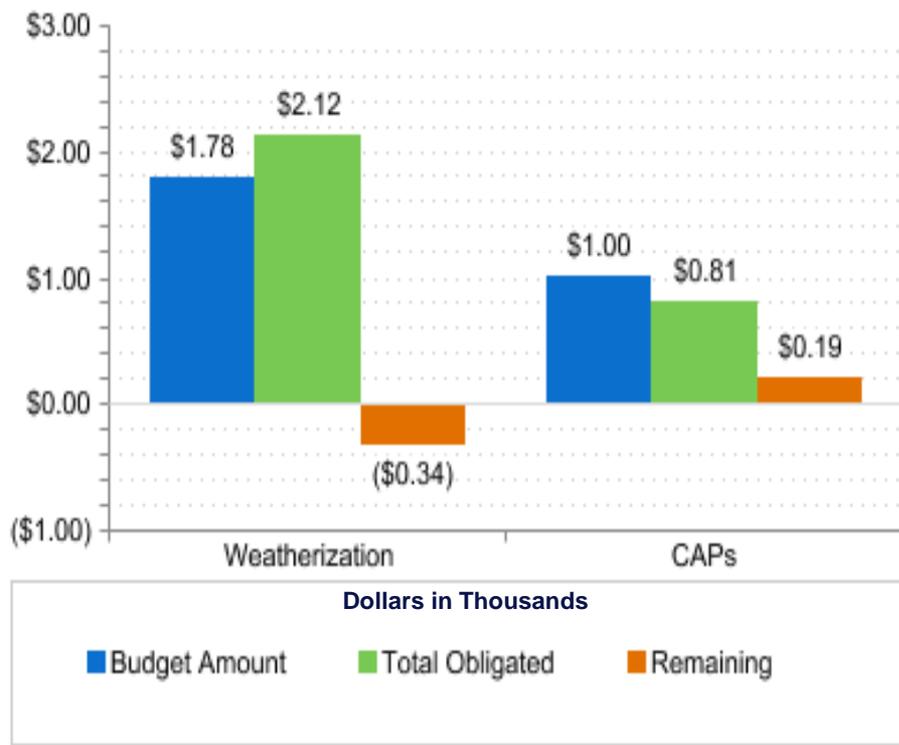
Homes in Current Weatherization Process



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: 6/06/16 & Encumbrances as of 6/12/17
 Total Obligated=Spent + Encumbrance
 Weatherization Spent=\$1,257,121| Encumbrance=\$860,224
 CAPs Spent=\$190,888 | Encumbrance=\$618,845





CES RMC SAVINGS REPORT

FY2017 Report
As of 05/31/2017

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	0.88	38%	Customers	1,242	2,444	\$ 1,200,000	\$ 828,170
EES- Home Performance ES - Rebate	2.50	0.63	25%	Customers	351	693	\$ 2,200,000	\$ 1,090,400
EES- Home Performance ES - Rebate and Loan	0.50	0.18	36%	Customers	99	196	\$ 140,000	\$ 109,226
EES- Weatherization Assistance & CAP WX	0.72	0.44	61%	Customers	466	509	\$ 2,777,000	\$ 1,448,009
EES-Direct Install Program		0.00		Houses	37	5	++	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	1.05	105%	Products	224,976	6,964	\$ 900,000	\$ 449,888
EES- Multifamily	1.00	1.23	123%	Apt Units	2,223	1,618	\$ 2,500,000	\$ 1,169,723
EES- Multifamily Weatherization Assistance Program	3.00	2.94	98%	Apt Units	3,950	3,293	++	
GB- Residential Ratings	0.54	0.30	56%	Customers	396	495	\$ -	\$ -
GB- Residential Energy Code	8.70	6.52	75%	Customers	2,173	8,107	\$ -	\$ -
Residential TOTAL	20.26	14.18	70%		10,900	24,325	\$ 9,717,000	\$ 5,095,415

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	3.17	32%	Customers	131	13,782	\$ 4,000,000	\$ 1,209,293
EES- Small Business	3.40	2.37	70%	Customers	275	7,994	\$ 2,160,000	\$ 1,066,201
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	1.37	79%	Customers	5	6,810	\$ -	\$ -
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	1.83	215%	1,000 sf	1,858	7,699	\$ 306,000	\$ 22,136
GB- Commercial Energy Code	4.05	7.54	186%	1,000 sf	4,843	21,256	\$ -	\$ -
Commercial TOTAL	23.18	18.03	78%		3,998	60,115	\$ 6,466,000	\$ 2,297,631

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	3.44	77%	Devices	2,425	31	\$ 850,000	\$ 651,724
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	\$ 36,000
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 75,025
DR- ERS (AE only)				Customers			\$ -	\$ -
Demand Response (DR) TOTAL	10.28	4.48	44%		3,299	36	\$ 1,590,000	\$ 762,749

Thermal Energy Storage		MW To Date		Participant Type	Projects To Date		Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop		0.78		Projects	1		\$ -	\$ -
Commercial	0.20			Projects			\$ 28,000	\$ -
Thermal Energy Storage TOTAL	0.20	0.78	3.90		1		\$ 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	37.47	69%		18,198	84,476	\$ 17,801,000	\$ 8,155,794

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 05/31/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	3.23	65%	Customers	548	5,446	\$ 4,390,000	\$ 2,725,114
Commercial	5.00	0.63	13%	Customers	10	1,156	\$ 3,110,000	\$ 1,094,167
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	3.86	39%		558	6,602	\$ 7,500,000	\$ 3,819,280

Low Income	UPDATE
Weatherization (Single Family and Multifamily)	<p>Single Family: In addition to the 440 weatherization jobs that have passed final inspection, WAP has 177 jobs currently in pipeline.</p> <p>Multifamily: In addition to the 3872 units that have been weatherized this fiscal year, 2200 additional units (26 properties) are in the pipeline.</p>
Solar	
Green Building	In May, 64 of the 93 single family homes achieving an AE Green Building rating in the AE service area are in SMART housing developments. An additional 3 of the 12 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 5/05/17	Spent To Date
EES Weatherization Assistance	\$ 1,777,000	\$ 860,224	\$ 1,257,121
CAP Weatherization	\$ 1,000,000	\$ 618,845	\$ 190,888

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

²Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.

³Program Capacity is the sum of all participants' best 2015 Load Coop performance or expected maximum drop based on audit information. Includes T&D&SR.

⁴Best performance for any one event including 20% T&D&SR multiplier.

DR Capacity Program	Devices/ Participants	Program Capacity (MW)
Cycle Saver		*
Free Thermostat		**
Power Partner Thermostat	13,848	19.6
Emergency Response System (AE only)		16
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	2,577
Residential App	Participants	17,718
Commercial App	Participants	1,756

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 102,907
Residential Charging Stations	150	\$ 160,665
E-Ride	79	\$ 27,500

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	114,284	8
40W LED Bulbs	12,211	22
Candelabra	28,240	19
BR30/Flood*	52,543	

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CES RMC SAVINGS REPORT

FY2017 Report
As of 05/31/2017

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	79,646
Building water	1,000 gal	16,815
Irrigation water	1,000 gal	28,013
Construction Waste diversion	Tons	18,740

EES/GB Water Savings	Units	Saved
Avoided power plant water consumption (evaporation only).	Gallons/yr. at 0.45 Gallon/kWh	38,014,147

In-room a/c units		3
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators	63	
Energy Star Freezers	32	
Smart Strips	740	8
Ceiling Fans		
Air Purifiers	251	9
Direct. Fixt. LED Kits	7,465	18
Gap Fillers	5,301	6
Door Sweep		6
Window Film		6
Air Filters		6
Door Seal		6

Outreach Program	UPDATE
Austin Energy All-Stars	320 students at Decker Middle School and 30 students at Pease Elementary participated in the school based education program.
ECAD Multifamily Compliance	1,177 site visits were completed for Energy Conservation Audit and Disclosure Multifamily Certificate Verification as of 06/02/17.

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Budget data source is eCOMBS.



CES RMC SAVINGS REPORT

FY2017 Report

As of 05/31/2017

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 savings for GB-Commercial Rating should be 0.32 MW vs. 0.37 MW and 2,539 MWH vs. 2,489 MWH. Numbers adjusted accordingly.

Per notification from the program manager on 3/7/17, the January savings for GB-Commercial Rating should be 0.23 MW vs. 0.94 MW and 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 12/05/16, 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.

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 eCOMBS.

Goals and savings are calculated to include 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 May FY17 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	114	764	6239	850	90%
Commercial	1	40	256	85	47%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$443,421	\$3,350,385	\$2,328,465	\$5,000,000	67%
Commercial (Estimated Annual PBI Payments)	\$46,942	\$396,499	\$357,676	\$1,000,000	40%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	619	4255	3164	NA	NA
Commercial PBI	394	3947	3645	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	91	544	5,857	750	73%
Commercial PBI	0	10	221	60	17%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$432,822	\$2,719,961	\$56,138,327	\$5,000,000	54%
Commercial PBI Paid	\$185,392	\$1,090,636	\$5,082,348	\$2,500,000	44%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	577	3,208	26,863	5,000	64%
Commercial PBI	0	630	13,974	5,000	13%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	577	3,838	41,935	10,000	38%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	967,380	5,407,902	45,260,259	8,450,000	64%
Commercial	0	1,041,175	25,328,336	8,450,000	12%
Total kWh	967,380	6,449,077	70,588,595	16,900,000	38%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	353
Res Requested Rebate \$	\$927,456
Res Requested Capacity kW-ac	1323
# of Commercial	1
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$2,483
Com Capacity kW-ac	58
Monthly Modeling	
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000
Modeled kWh Production- Res	4,151,522
Modeled kWh Production - Com	1,989,713

