



Customer Energy Solutions

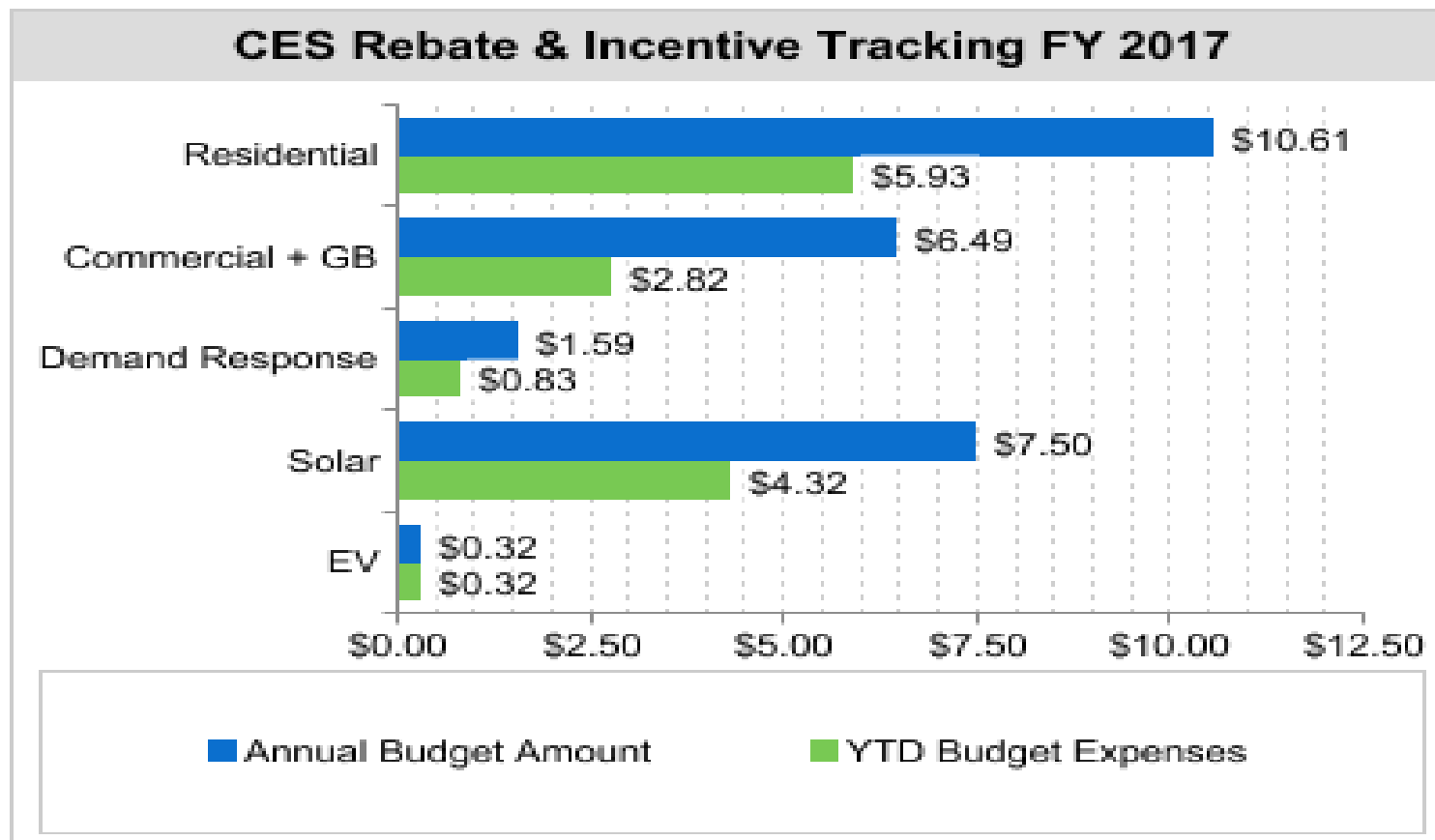
Program Update

as of June 30, 2017





CES Rebate & Incentive Tracking FY 2017 Oct-June



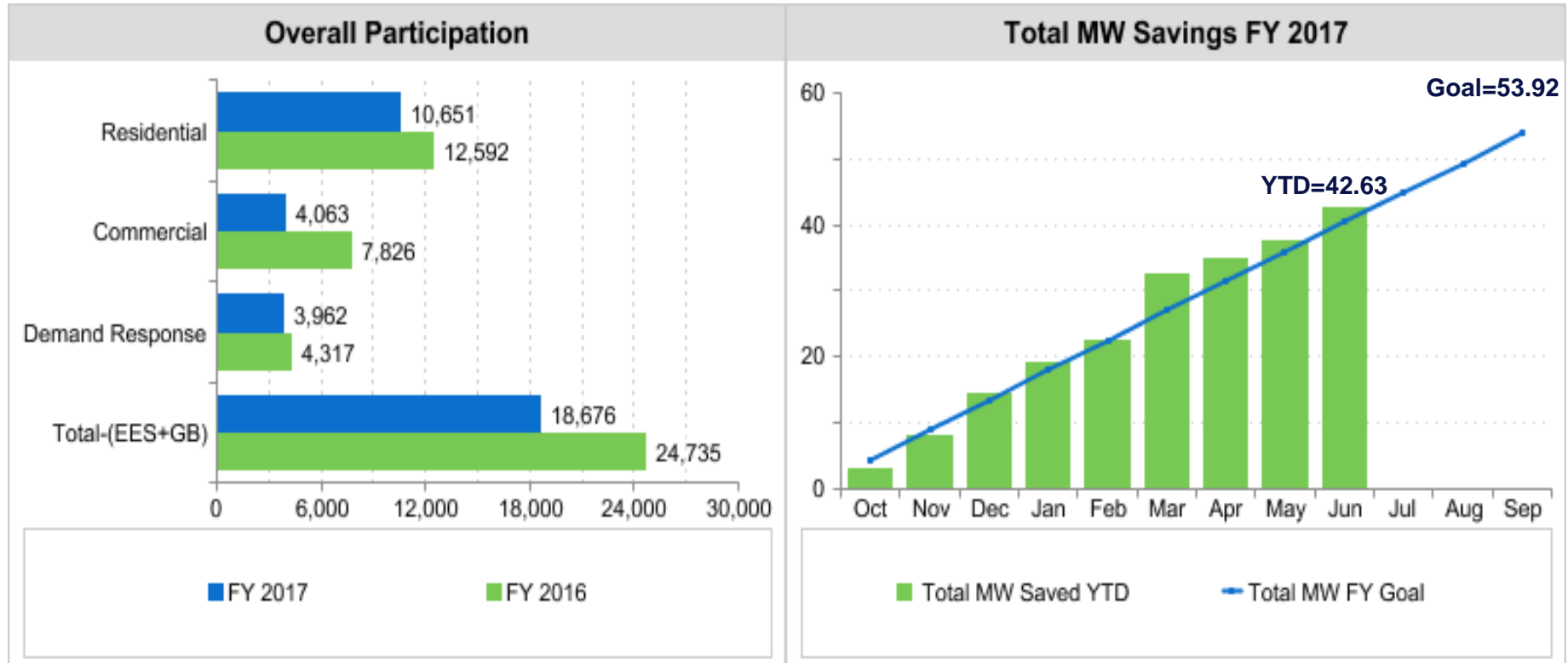
Source:

RMC Report as of 7/11/17

eCombs as of 7/07/17 Based on unaudited numbers



Participation & MW Savings FY 2017 Oct-June

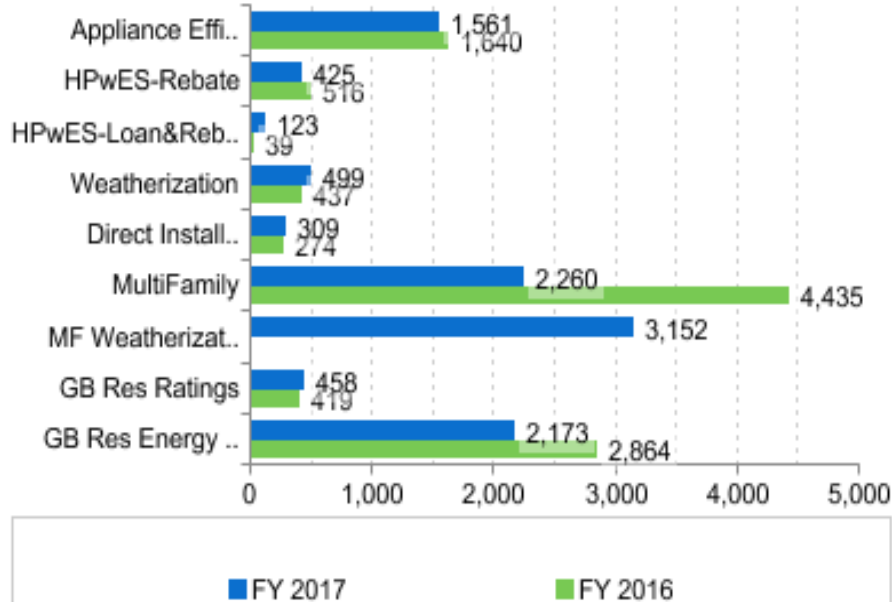


Total does not include ERS 17.0 MW total.

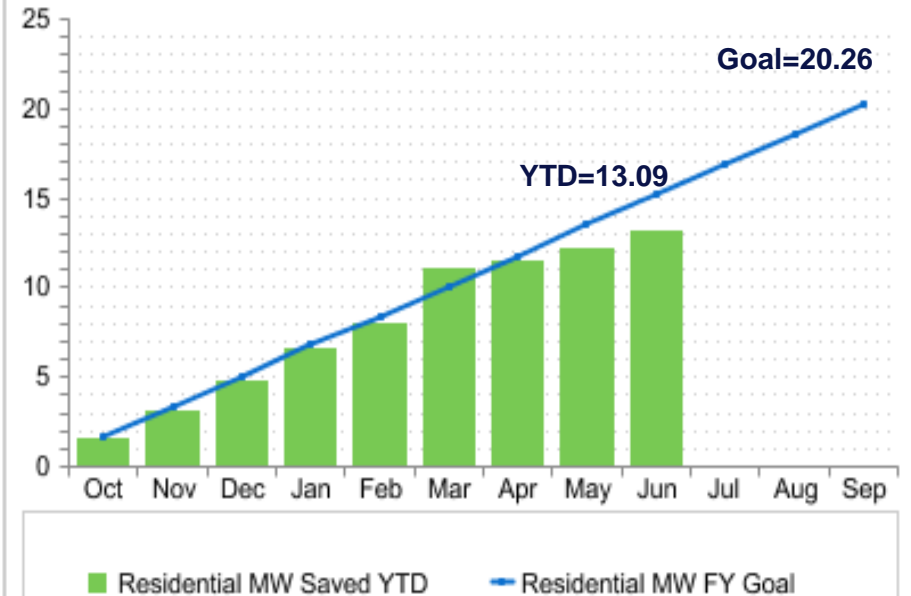


Participation & MW Savings FY 2017 Oct-June

Residential Participation



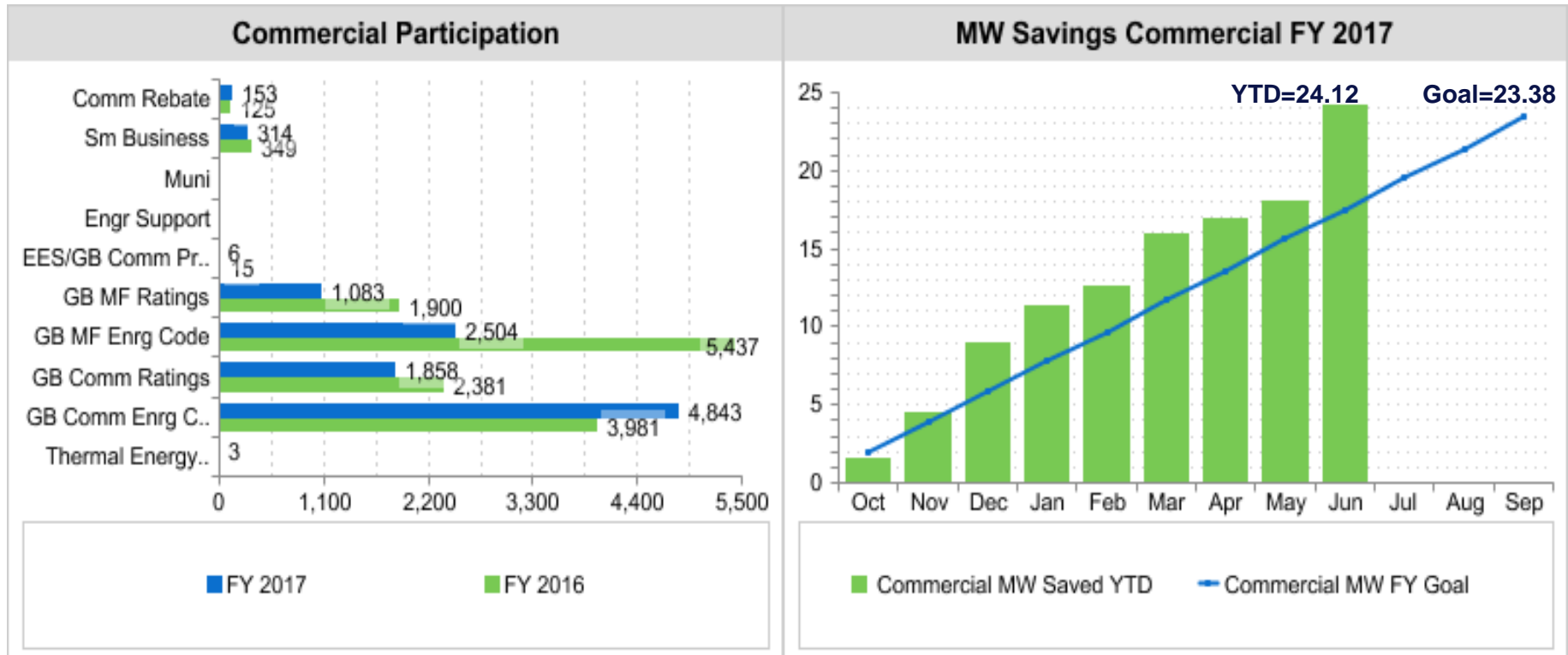
MW Savings Residential FY 2017



Residential -Strategic Partnership between Utilities and
Retailers (SPUR)- FY 2017=225,767
FY 2016=152,543



Participation & MW Savings FY 2017 Oct-June



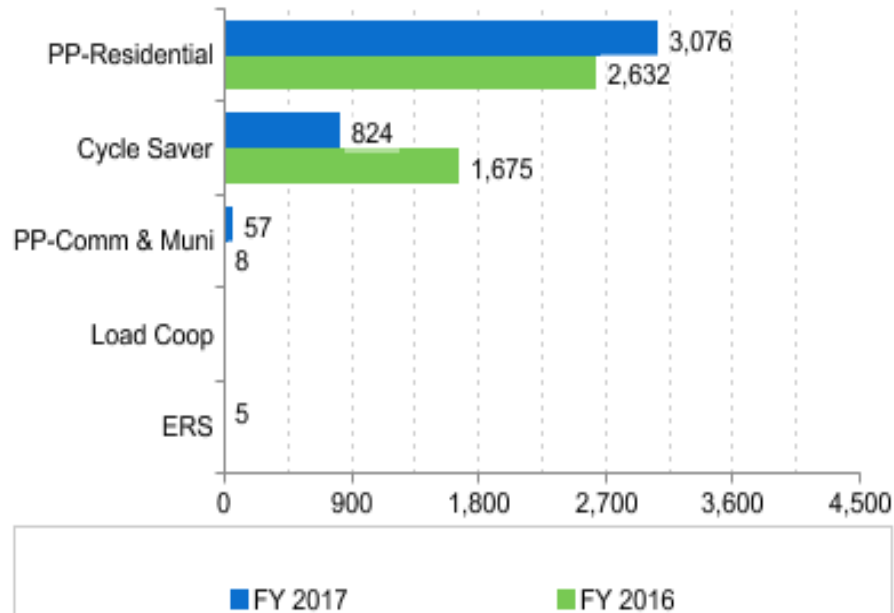
GB(Green Building) Commercial Ratings and GB Energy Code participation is in "1000's square feet"
GB MF(Multi Family) Energy Code participation is in number of dwelling units

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

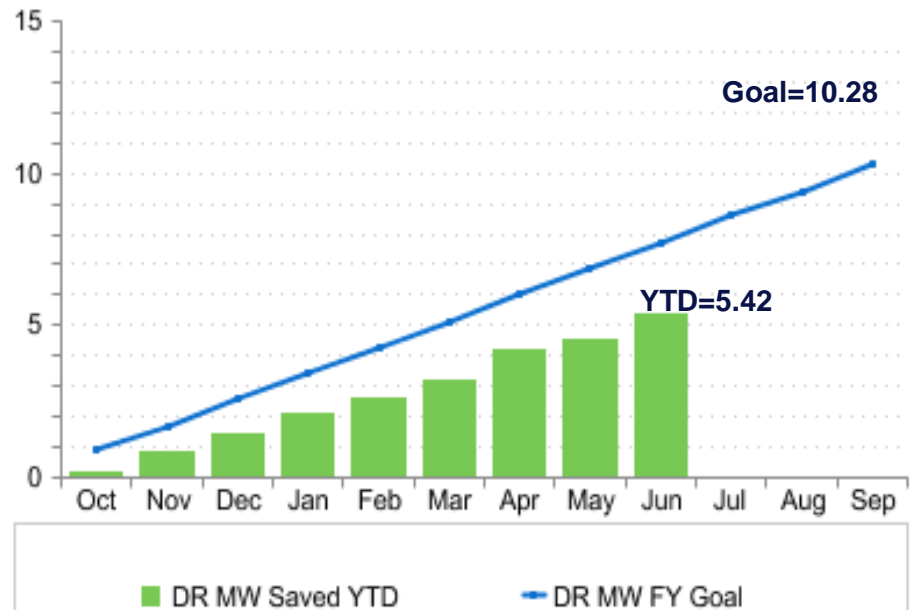


Participation & MW Savings FY 2017 Oct-June

Demand Response Participation



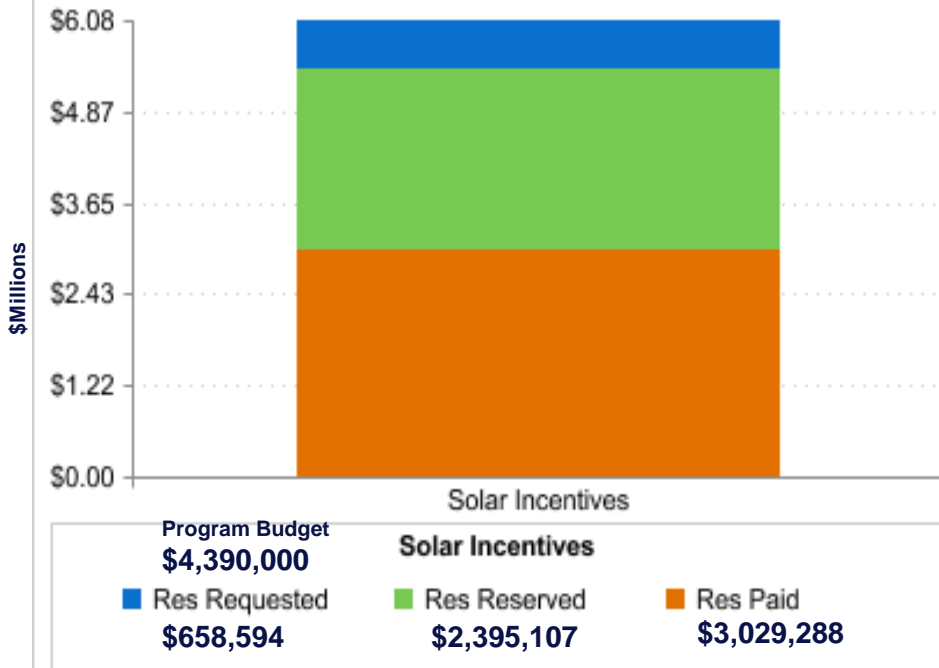
MW Savings Demand Response FY 2017



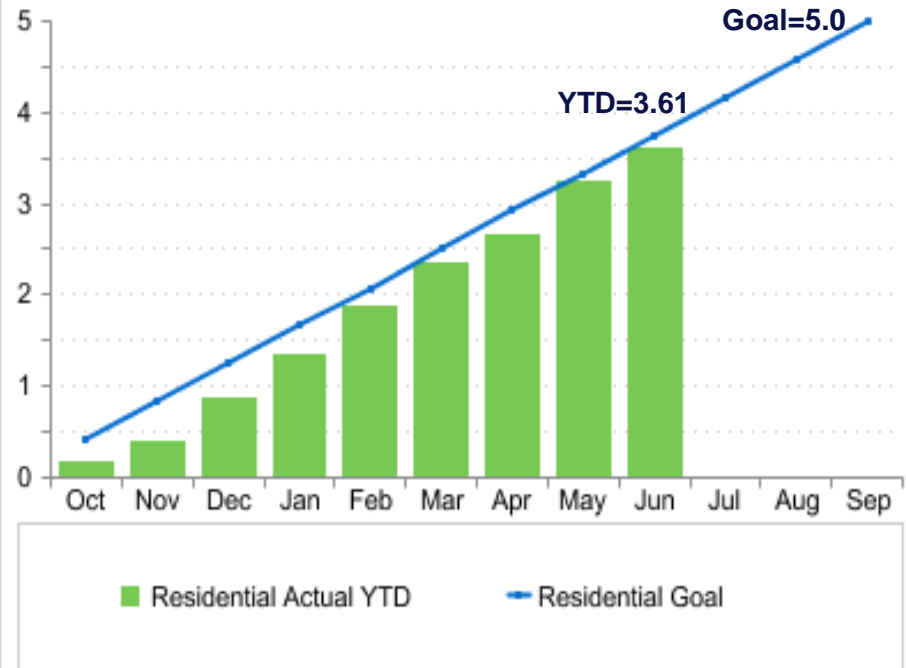


Solar Rebates & MW Tracking FY 2017 Oct-June

Solar Residential



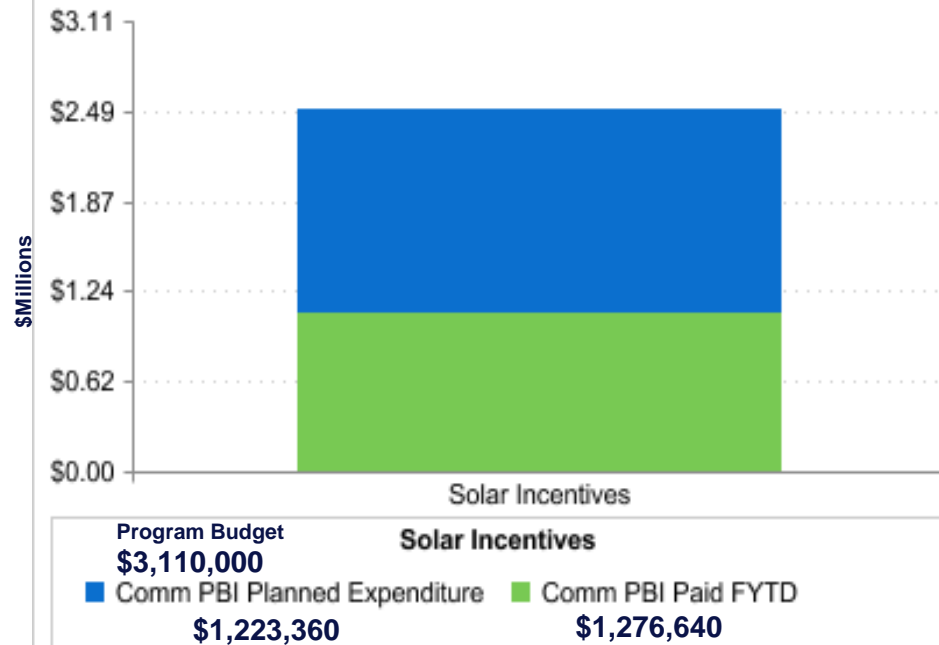
Solar MW Tracking Residential FY 2017



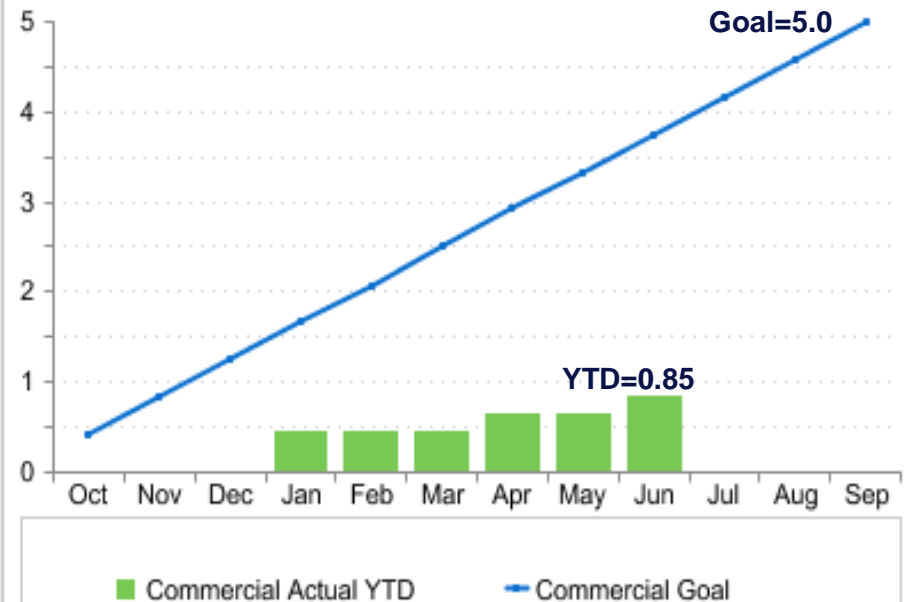


Solar Rebates & MW Tracking FY 2017 Oct-June

Solar Commercial

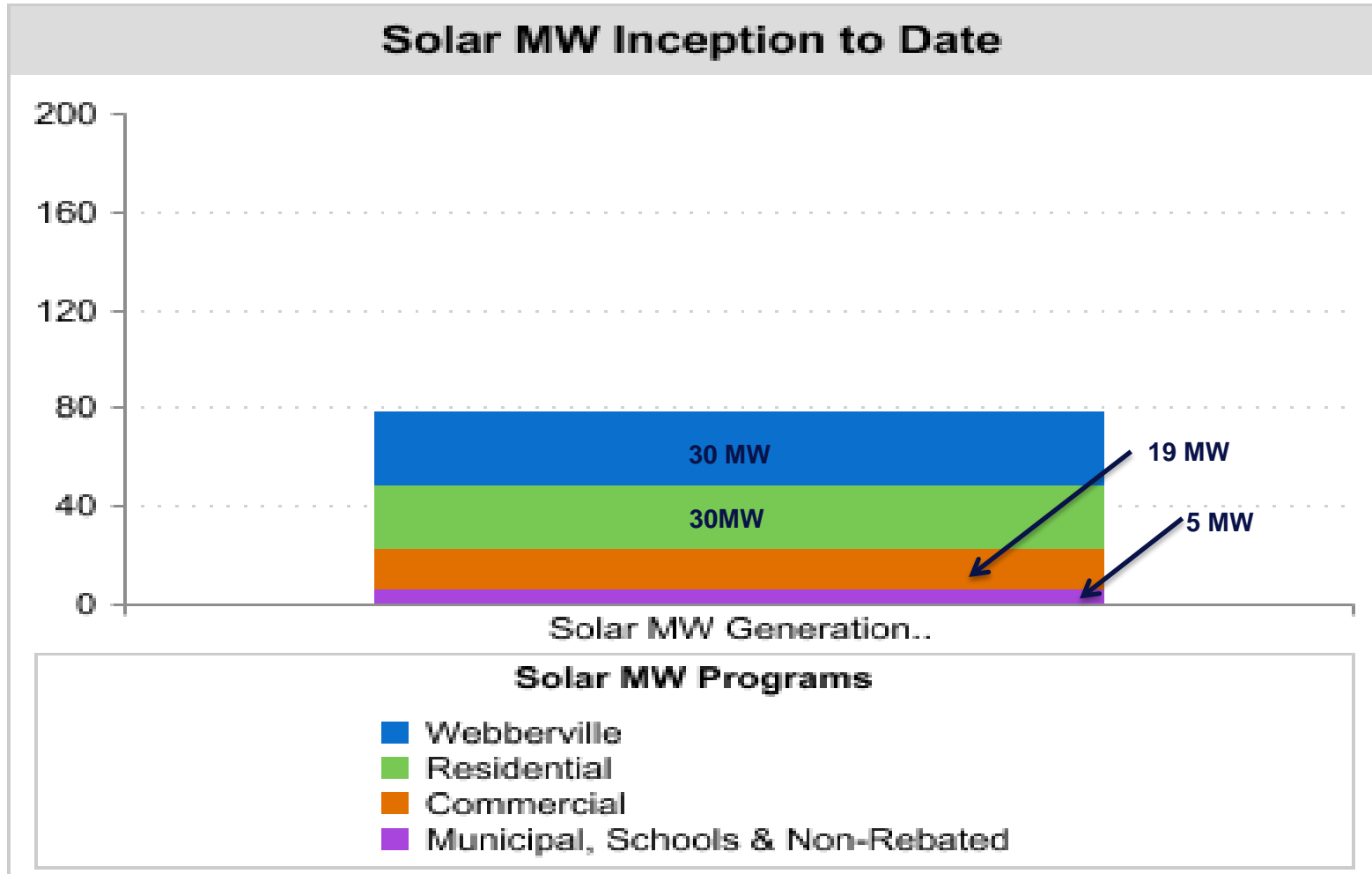


Solar MW Tracking Commercial FY 2017





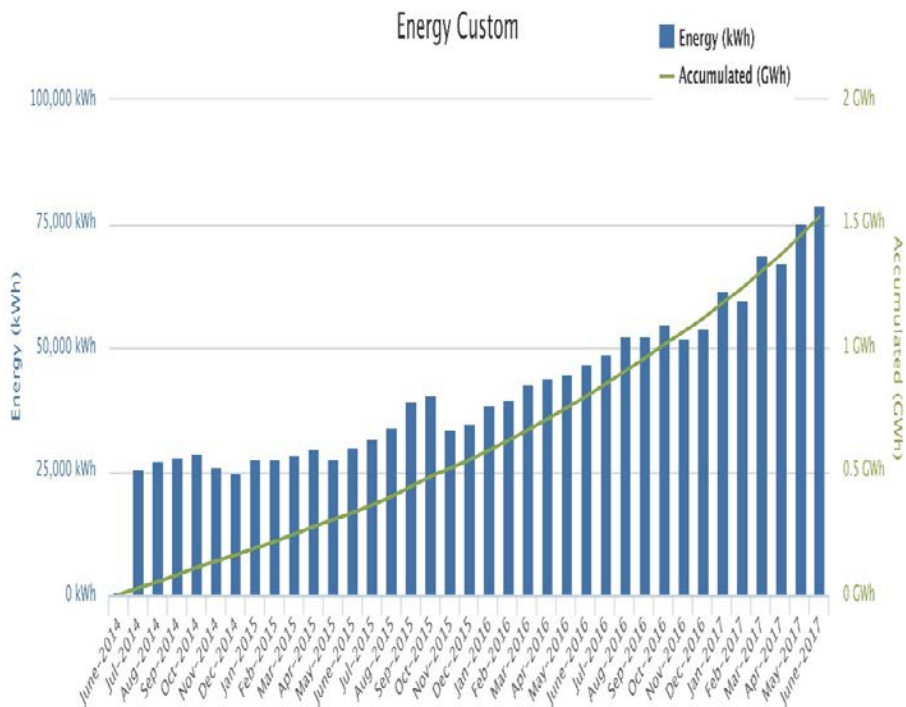
Solar MW Inception to Date as of June 2017





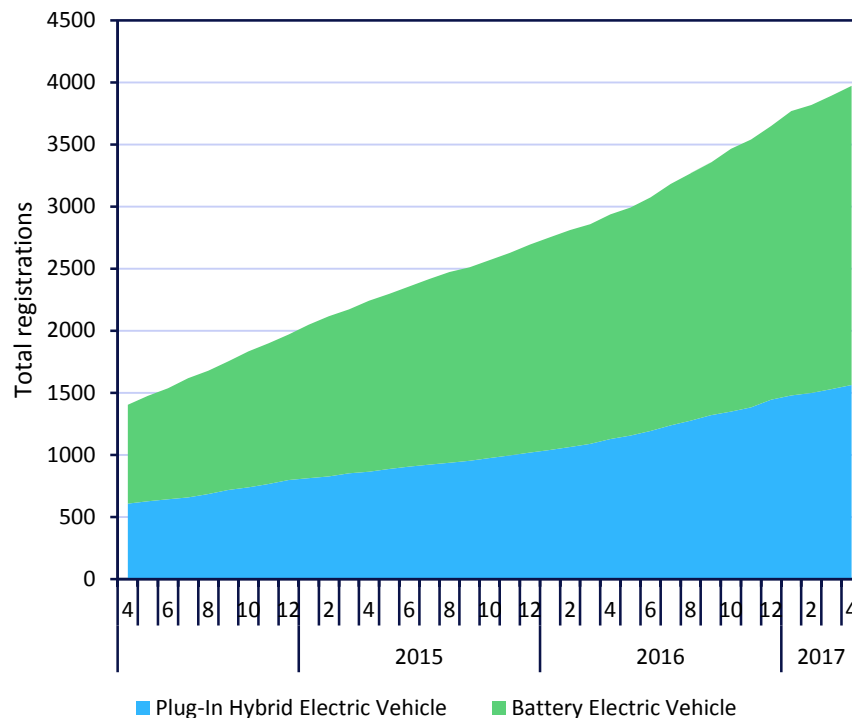
Electric Vehicles Charging & Adoption

Plug-In EVerYwhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 1.848GWh consumed through 251,641 charging sessions since program inception.

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

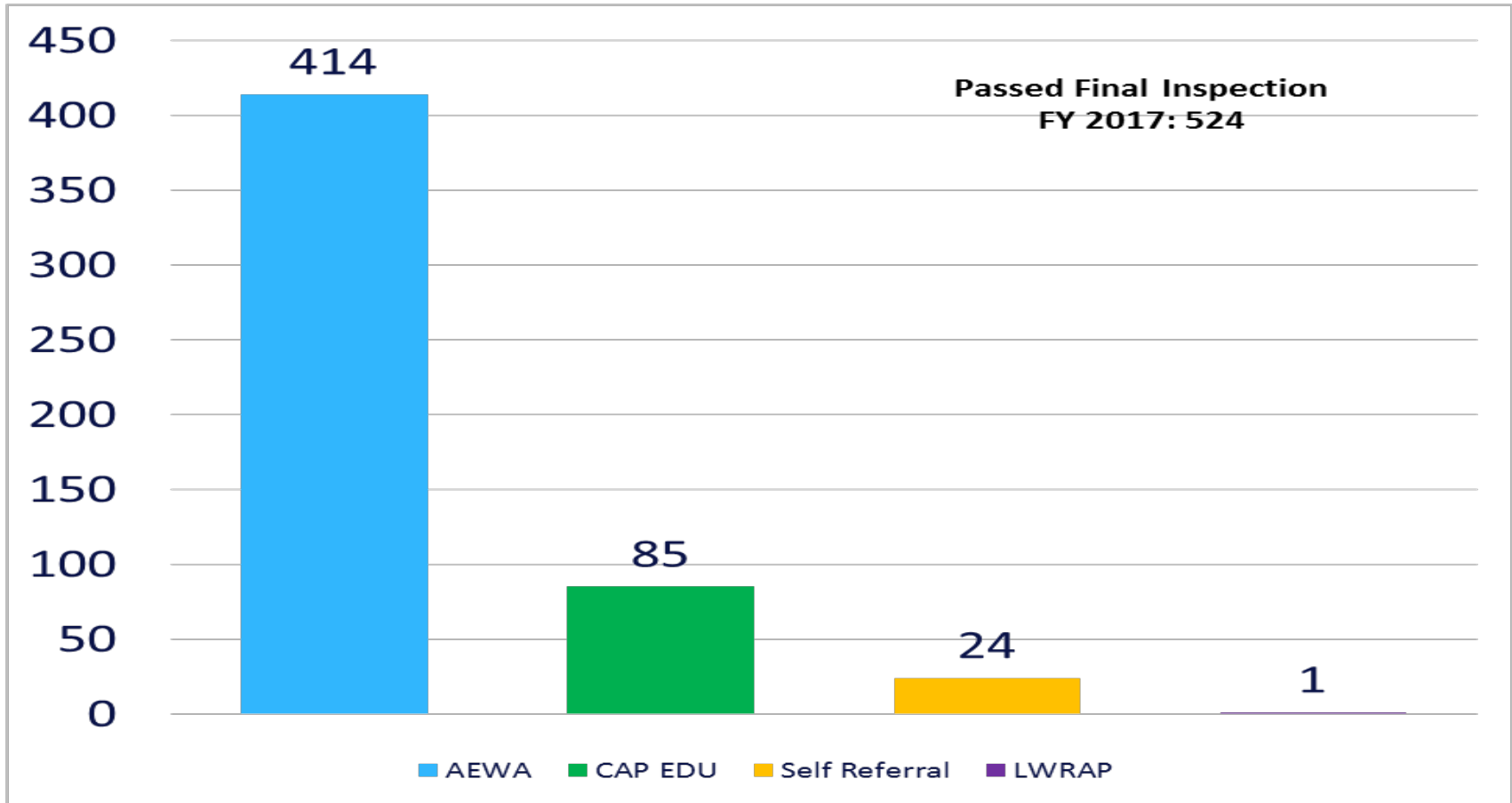


3,972 EVs consume approx. 11.9GWh/year.

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



Weatherization FY 2017 Oct-June



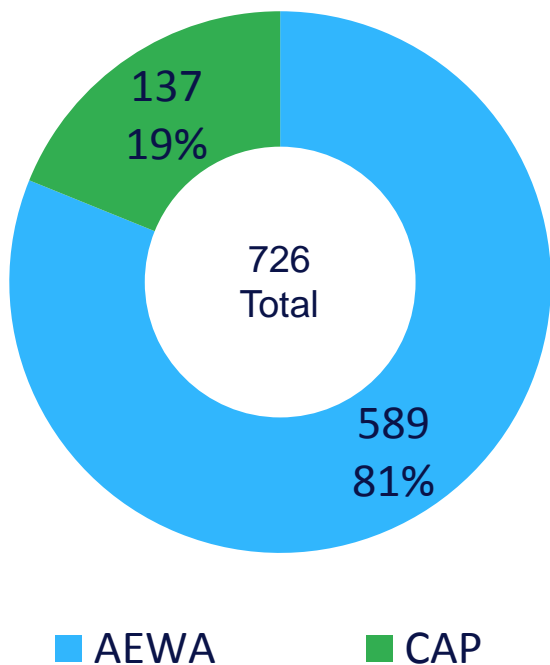
Self Referral = a customer who filled out an application for weatherization and is not a CAP customer

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



Weatherization FY 2017 Oct-June

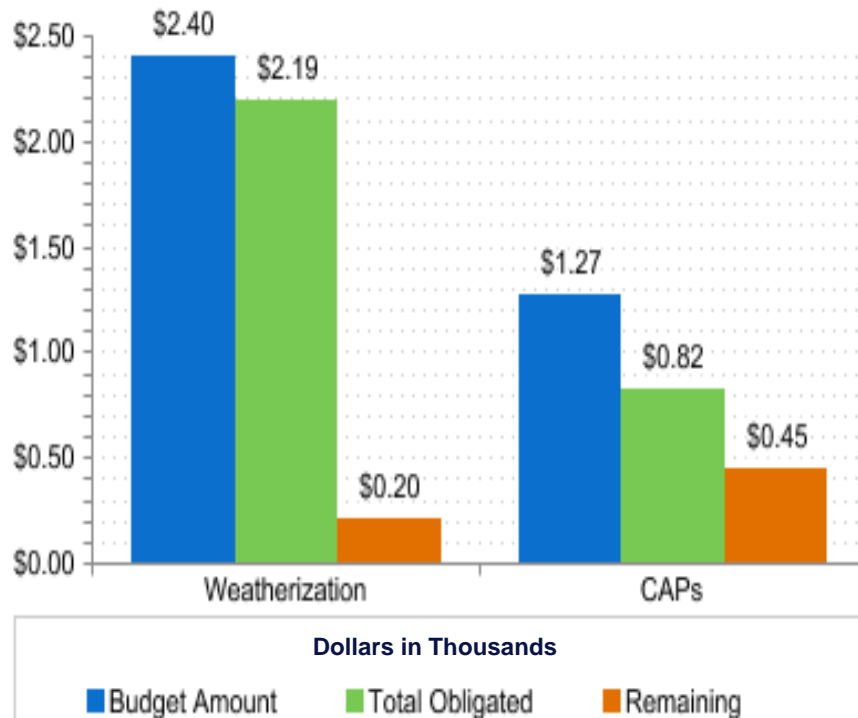
Homes in Current Weatherization Process



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 7/11/17

Weatherization/CAPs Budgets FY 2017



Source: eCombs: 7/07/17 & Encumbrances as of 7/11/17
Total Obligated=Spent + Encumbrance
Weatherization Spent=\$1,313,878/ Encumbrance=\$876,747
CAPs Spent=\$214,721 | Encumbrance=\$604,465





CES RMC SAVINGS REPORT

FY2017 Report
As of 06/30/2017

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	1.11	48%	Customers	1,561	3,072	\$ 1,200,000	\$ 986,645
EES- Home Performance ES - Rebate	2.50	0.77	31%	Customers	425	839	\$ 2,200,000	\$ 1,322,552
EES- Home Performance ES - Rebate and Loan	0.50	0.22	44%	Customers	123	243	\$ 140,000	\$ 143,267
EES- Weatherization Assistance & CAP WX	0.72	0.47	66%	Customers	499	545	\$ 3,666,608	\$ 1,528,598
EES-Direct Install Program		0.00		Houses	309	42	++	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	1.10	110%	Products	225,767	7,099	\$ 900,000	\$ 604,798
EES- Multifamily	1.00	0.36	36%	Apt Units	2,260	1,660	\$ 2,500,000	\$ 1,344,388
EES- Multifamily Weatherization Assistance Program	3.00	2.20	73%	Apt Units	3,152	2,929	++	
GB- Residential Ratings	0.54	0.35	65%	Customers	458	571	\$ -	\$ -
GB- Residential Energy Code	8.70	6.52	75%	Customers	2,173	8,107	\$ -	\$ -
Residential TOTAL	20.26	13.09	65%		10,651	25,107	\$ 10,606,608	\$ 5,930,248

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	4.14	41%	Customers	153	16,893	\$ 4,000,000	\$ 1,586,071
EES- Small Business	3.40	2.74	81%	Customers	314	9,144	\$ 2,160,000	\$ 1,213,529
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	1.75	101%	Customers	6	7,967	\$ -	\$ -
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	19.74	85%		4,060	65,533	\$ 6,466,000	\$ 2,821,736

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	4.37	97%	Devices	3,076	39	\$ 850,000	\$ 714,624
DR- Cycle Saver	1.50	0.97	65%	Devices	824	5	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.08	5%	Devices	57	0.29	\$ 340,000	\$ 36,000
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 75,326
DR- ERS (AE only)		17.00		Customers	5		\$ -	\$ -
Demand Response (DR) TOTAL	10.28	22.42	218%		3,962	44	\$ 1,590,000	\$ 825,950

Thermal Energy Storage		MW To Date		Participant Type	Projects To Date		Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop		4.38		Projects	3		\$ -	\$ -
Commercial	0.20			Projects			\$ 28,000	\$ -
Thermal Energy Storage TOTAL	0.20	4.38	2190%		3		\$ 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	59.63	111%		18,676	90,684	\$ 18,690,608	\$ 9,577,934

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 06/30/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	3.61	72%	Customers	618	6,091	\$ 4,390,000	\$ 3,037,645
Commercial	5.00	0.85	17%	Customers	17	1,417	\$ 3,110,000	\$ 1,280,171
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	4.47	45%		635	7,508	\$ 7,500,000	\$ 4,317,815

Low Income	UPDATE
Energy Efficiency Programs	<p>Weatherization</p> <p>Single Family: New contract for WAP was kicked off in May. To date, Customer Care has called 7,000 potential customers to recruit into the WAP.</p> <p>Direct Install: To date, Family Eldercare has distributed 272 bags with 5 LEDs each.</p> <p>Multifamily: Increased rebate for attic insulation to cover installed cost to \$950/kW.</p>
Solar	
Green Building	In June, 28 of the 62 single family homes receiving an AE Green Building rating are in SMART housing developments in the AE service area. An additional 5 of the 18 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 7/11/17	Spent To Date
EES Weatherization Assistance	\$ 2,395,491	\$ 876,747	\$ 1,313,878
CAP Weatherization	\$ 1,271,117	\$ 604,465	\$ 214,721

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	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	154
Residential App	Participants	19,699
Commercial App	Participants	1,797

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CES RMC SAVINGS REPORT

FY2017 Report

As of 06/30/2017

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 134,907
Residential Charging Stations	164	\$ 175,321
E-Ride	90	\$ 30,700

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	Gallons/yr. at 0.45 Gallon/kWh	40,808,017
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	114,530	
40W LED Bulbs	13,453	20
Candelabra	24,353	23
BR30/Flood*	52,543	
In-room a/c units	1	3
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators	64	
Energy Star Freezers	32	
Smart Strips	740	
Ceiling Fans		
Air Purifiers	310	9
Direct. Fixt. LED Kits	8,665	17
Gap Fillers	5,737	
Door Sweep	7	6
Window Film	14	6
Air Filters	1,453	6
Door Seal	19	6

Outreach Program	UPDATE
Austin Energy All-Stars	
ECAD Multifamily Compliance	1,121 site visits completed as of 6-30-17

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CES RMC SAVINGS REPORT

FY2017 Report

As of 06/30/2017

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 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 included T&D line losses and spinning reserves.

The ERS MW total is based on contracted and ERCOT-tested capacity.

Data is unaudited and rounded to 2 decimal points.

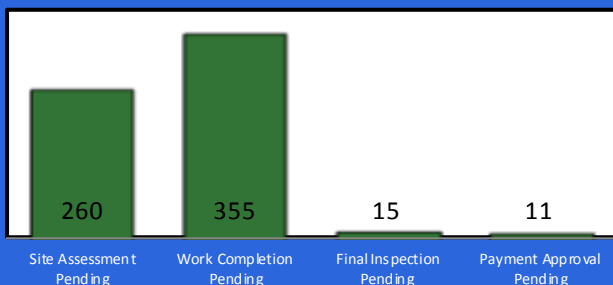
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Solar PV Incentive Program June FY17 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	197	960	6401	850	113%
Commercial	2	41	256	85	48%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$651,961	\$4,004,527	\$2,395,107	\$5,000,000	80%
Commercial (Estimated Annual PBI Payments)	\$28,588	\$424,346	\$365,761	\$1,000,000	42%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	933	5191	3331	NA	NA
Commercial PBI	243	4184	3730	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	75	618	5,932	750	82%
Commercial PBI	6	17	228	60	28%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$311,967	\$3,029,288	\$56,450,294	\$5,000,000	61%
Commercial PBI Paid	\$186,004	\$1,276,640	\$5,268,352	\$2,500,000	51%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	404	3,609	27,267	5,000	72%
Commercial PBI	213	854	14,198	5,000	17%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	617	4,463	42,564	10,000	45%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	689,668	6,093,084	45,949,927	8,450,000	72%
Commercial	356,970	1,416,899	25,704,060	8,450,000	17%
Total kWh	1,046,638	7,509,983	71,653,987	16,900,000	44%
Applications Submitted That Have Not Received LOIs	Current	<div><div>FYTD Residential Participation</div><div><div>Residential Paid</div><div>Residential Reserved</div><div>Residential Requested</div></div></div>			
# of Residential	260				
Res Requested Rebate \$	\$658,594				
Res Requested Capacity kW-ac	976				
# of Commercial	1				
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$2,483				
Com Capacity kW-ac	8				
Monthly Modeling					
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000				
Modeled kWh Production- Res	4,213,930				
Modeled kWh Production - Com	2,024,437				

Residential - Application Status



PBI Modeled FY Expenditure

