

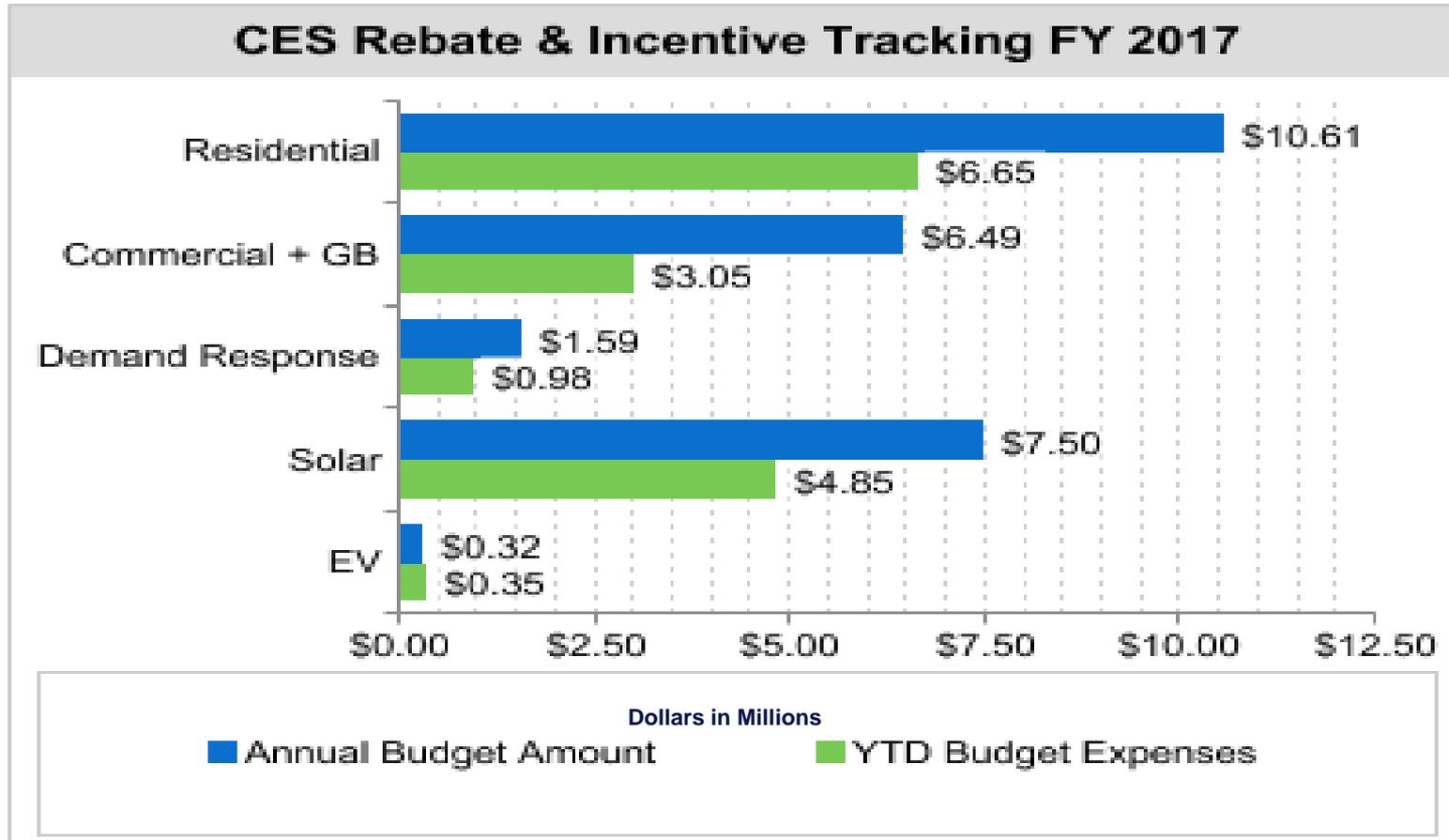


Customer Energy Solutions Program Update as of July 31, 2017





CES Rebate & Incentive Tracking FY 2017 Oct-July

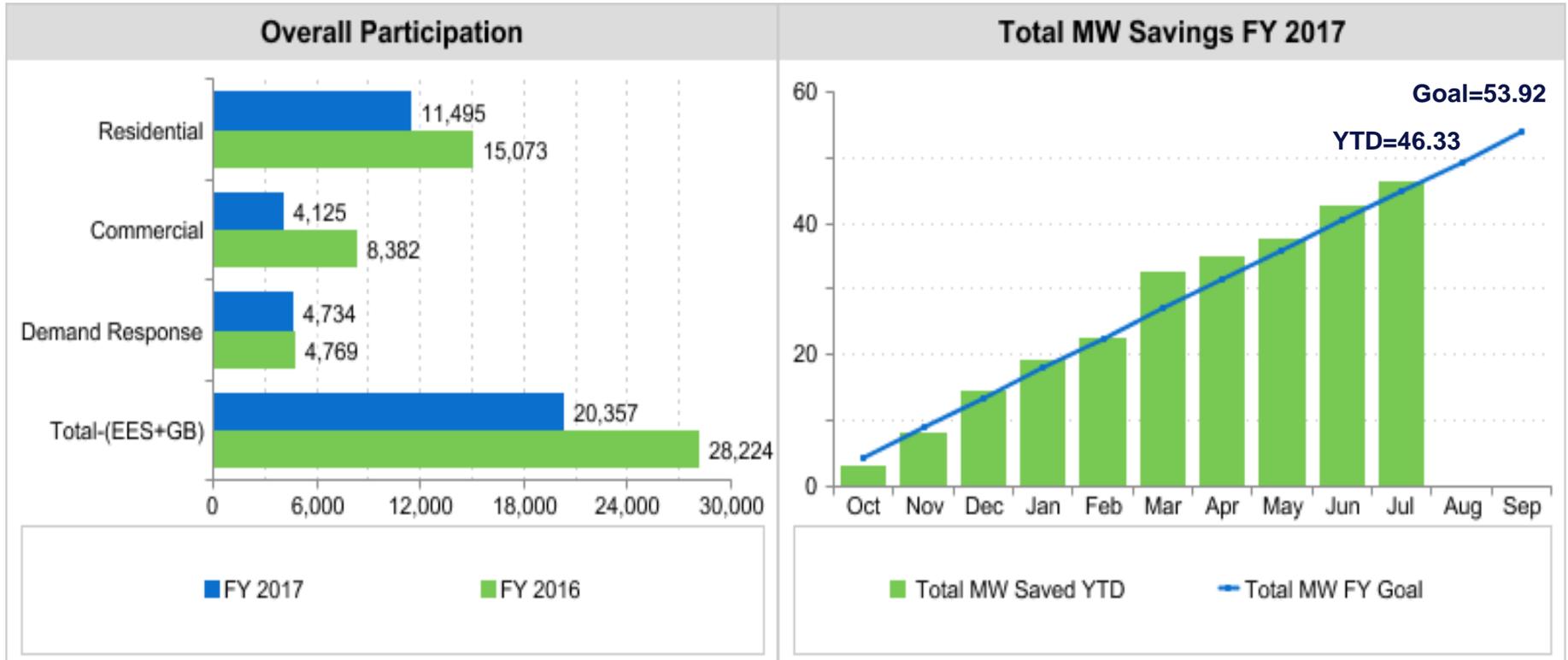


Source:
RMC Report as of 8/09/17
eCombs as of 8/04/17 Based on unaudited numbers



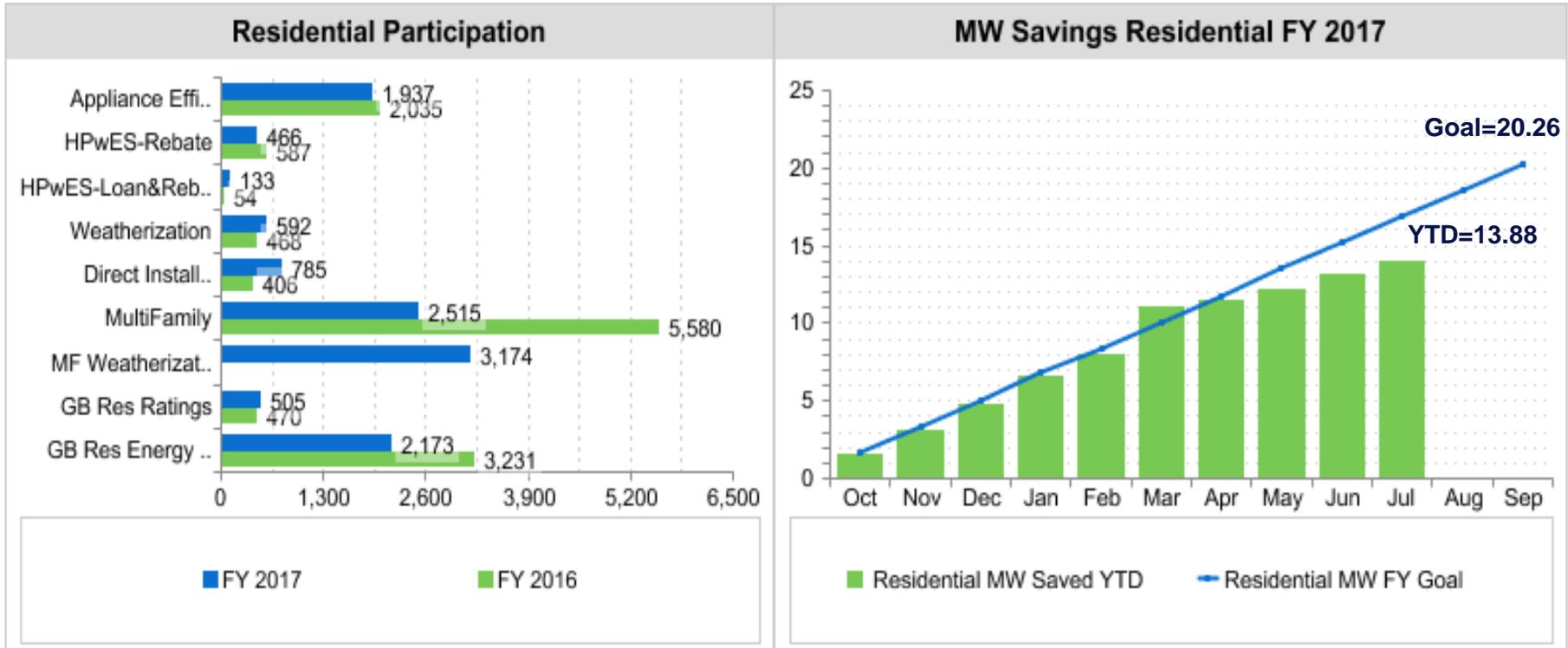


Participation & MW Savings FY 2017 Oct-July





Participation & MW Savings FY 2017 Oct-July



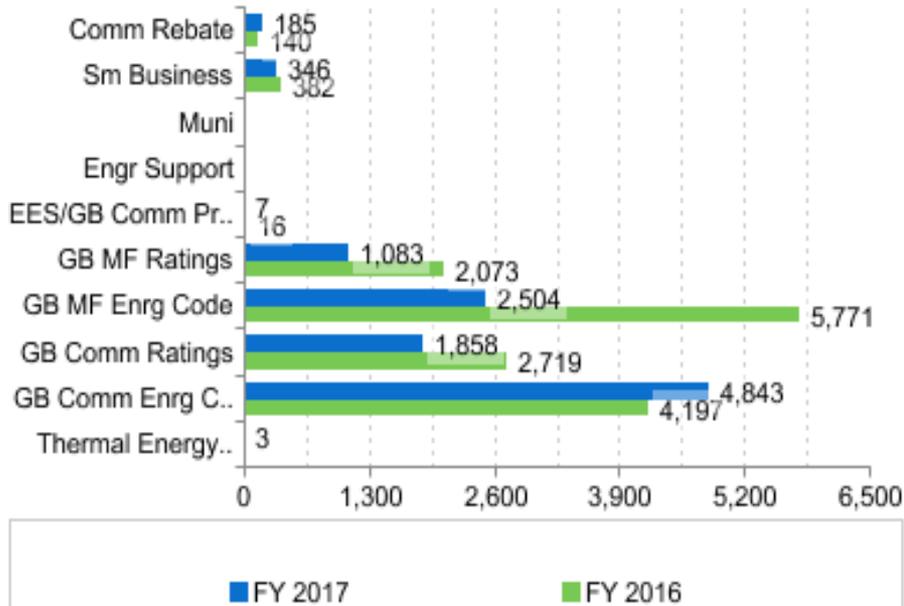
**Residential -Strategic Partnership between Utilities and Retailers (SPUR)- FY 2017=240,246
FY 2016=163,361**



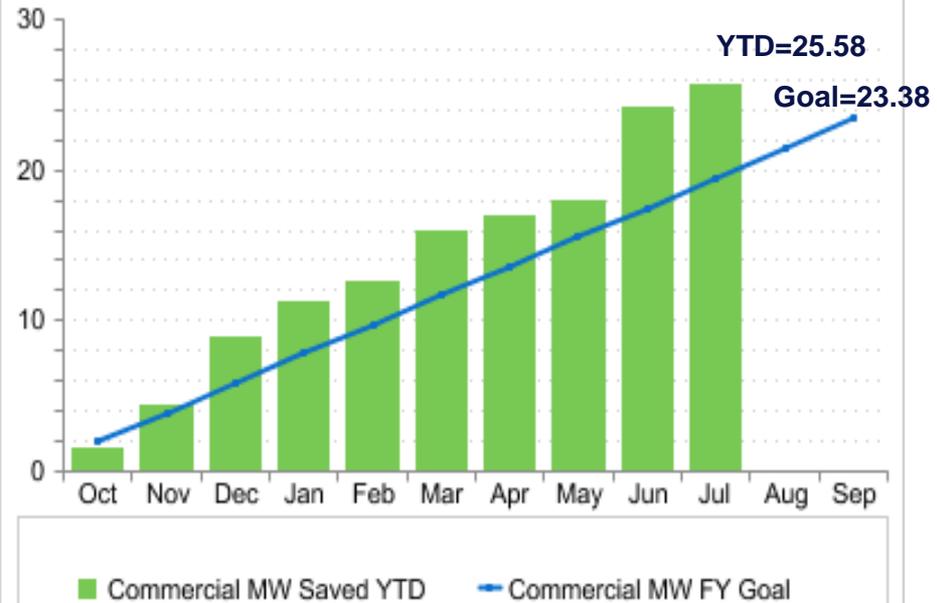


Participation & MW Savings FY 2017 Oct-July

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

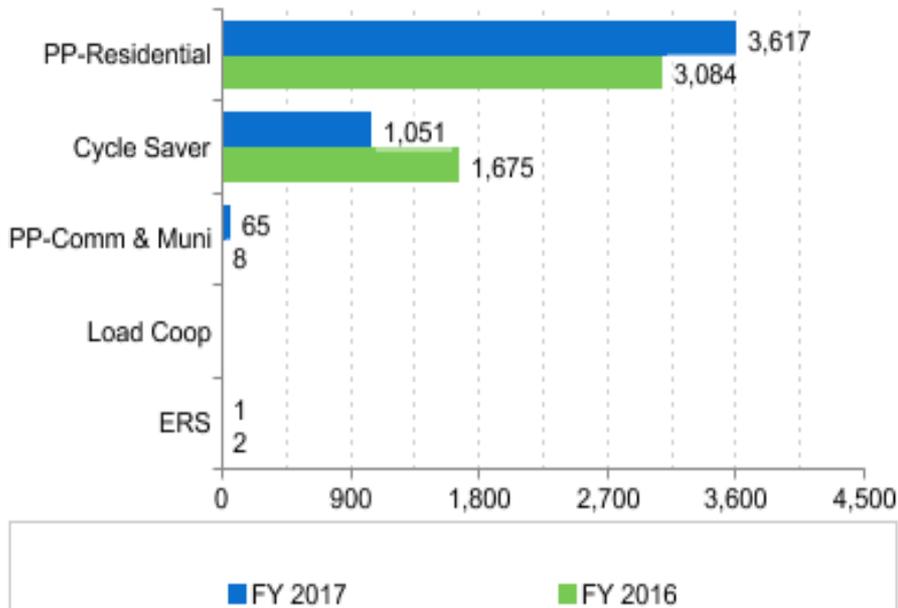
Commercial + Thermal Energy Storage
 Commercial Goal=23.18
 Thermal Energy Storage Goal=0.20
 Total Goal=23.38





Participation & MW Savings FY 2017 Oct-July

Demand Response Participation



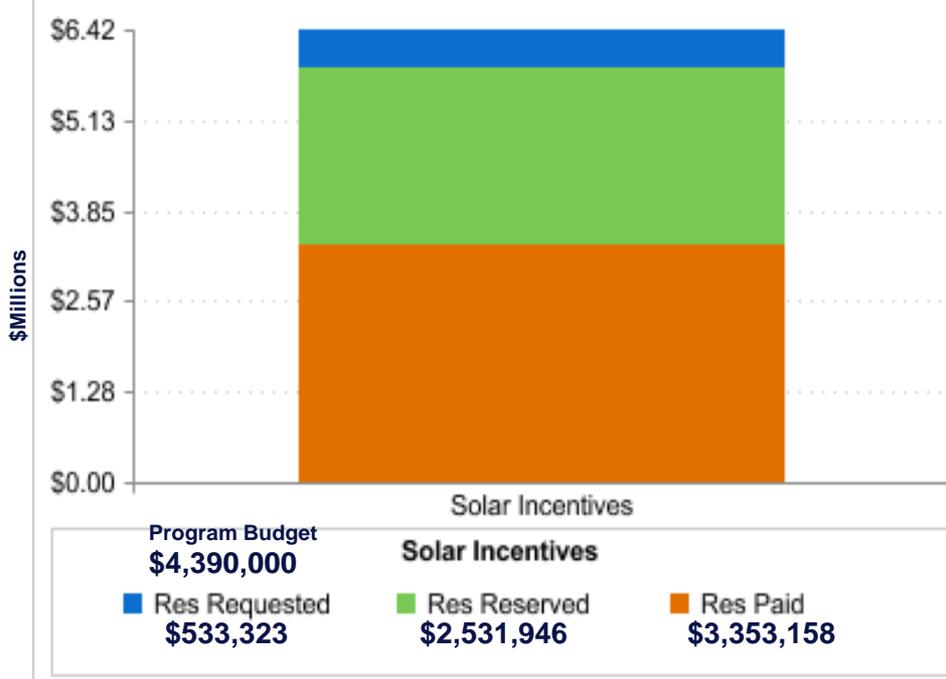
MW Savings Demand Response FY 2017





Solar Rebates & MW Tracking FY 2017 Oct-July

Solar Residential



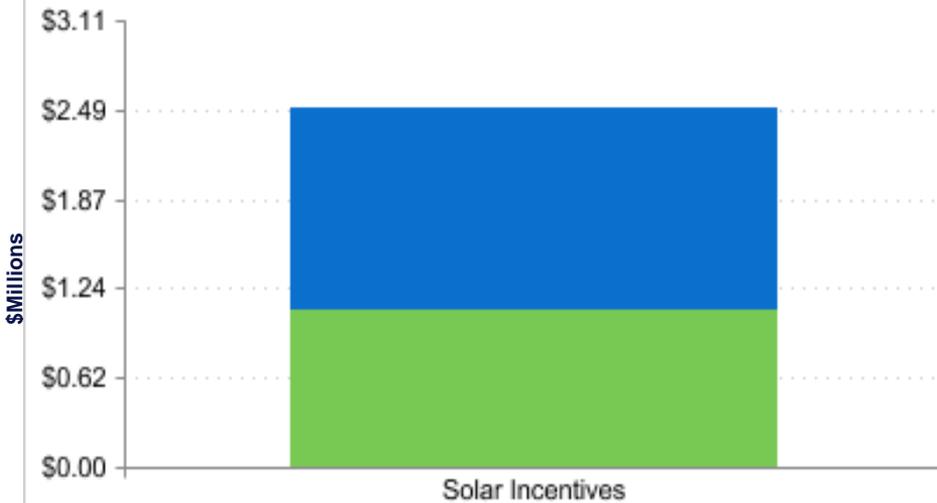
Solar MW Tracking Residential FY 2017





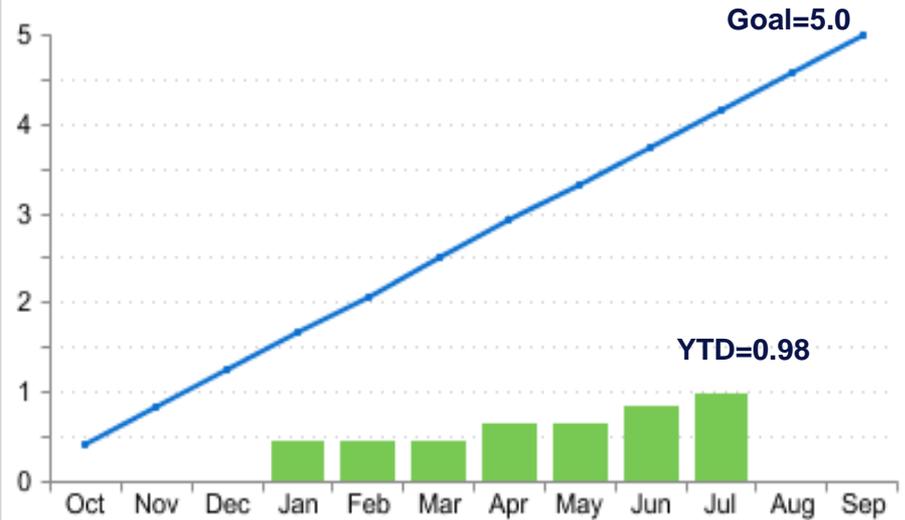
Solar Rebates & MW Tracking FY 2017 Oct-July

Solar Commercial



Program Budget		Solar Incentives	
\$3,110,000			
■ Comm PBI Planned Expenditure		■ Comm PBI Paid FYTD	
\$1,223,360		\$1,276,640	

Solar MW Tracking Commercial FY 2017

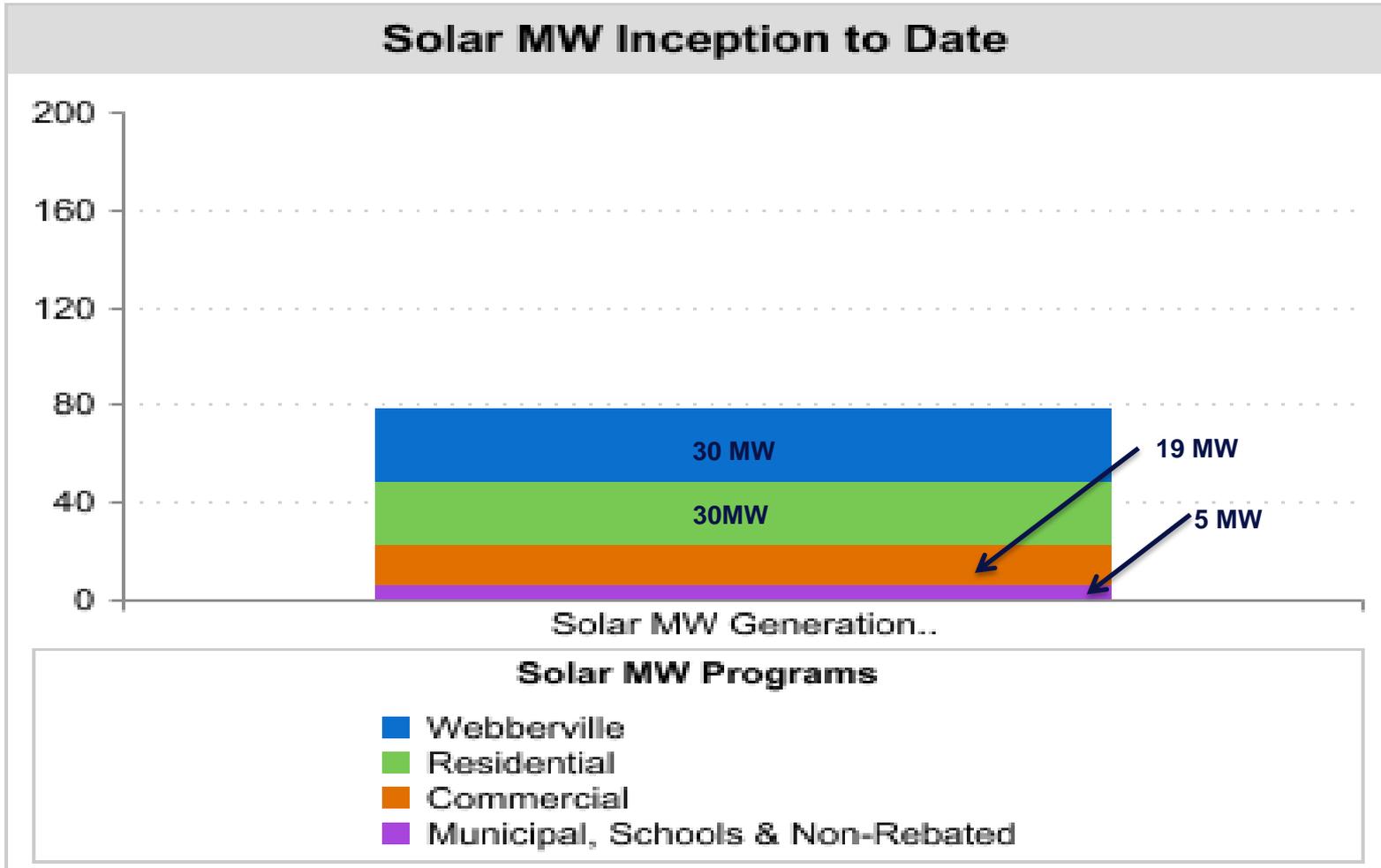


■ Commercial Actual YTD	— Commercial Goal
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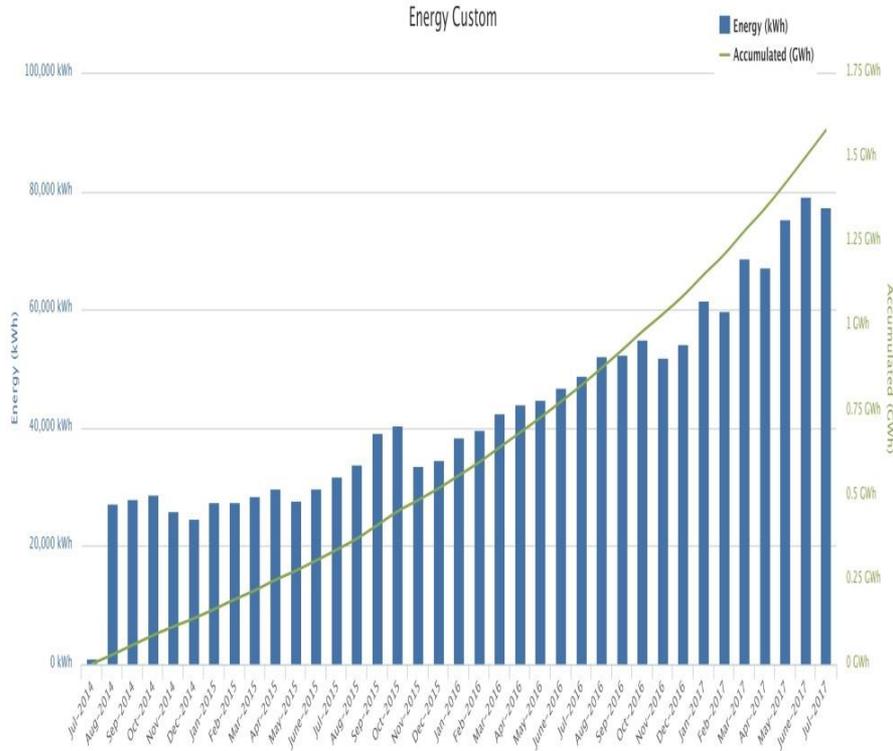
Solar MW Inception to Date as of July 2017





Electric Vehicles Charging & Adoption

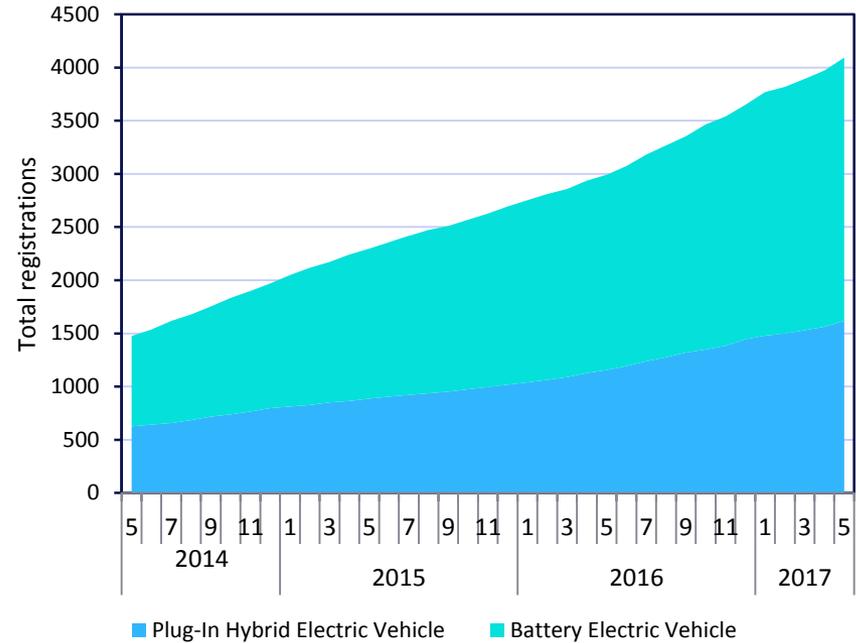
Plug-In EVerywhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 1.92GWh consumed through 260,671 charging sessions since 2012.

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

Cumulative registrations by type



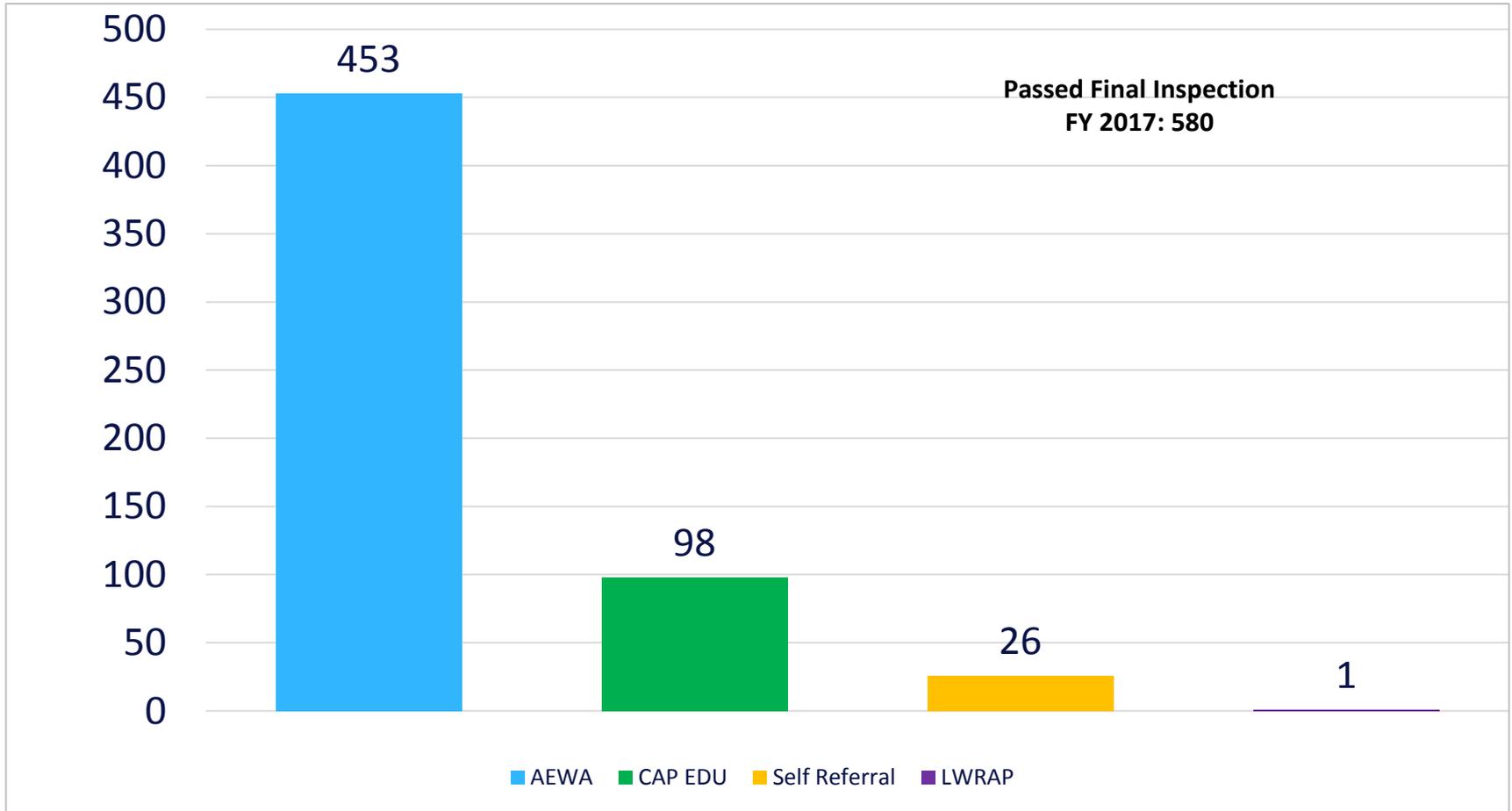
4,093 EVs consume approx. 12.3GWh/year.

*Data provided from EPRI for Travis and Williamson County.





Weatherization FY 2017 Oct-July



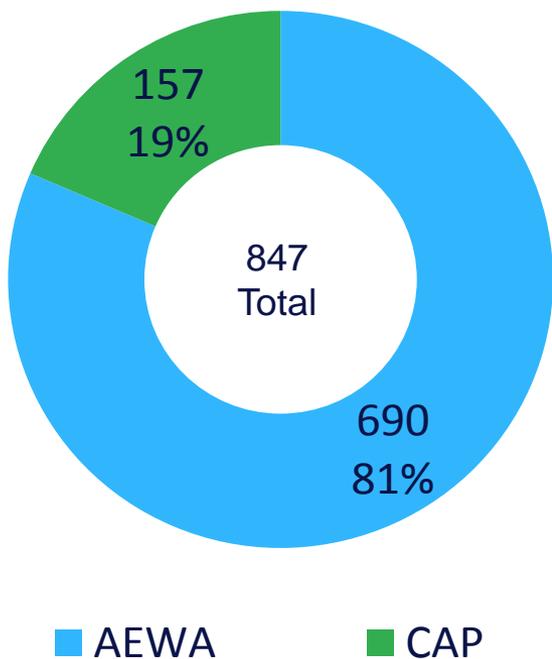
Self Referral = a customer who filled out an application for weatherization and is not a CAP customer
For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.





Weatherization FY 2017 Oct-July

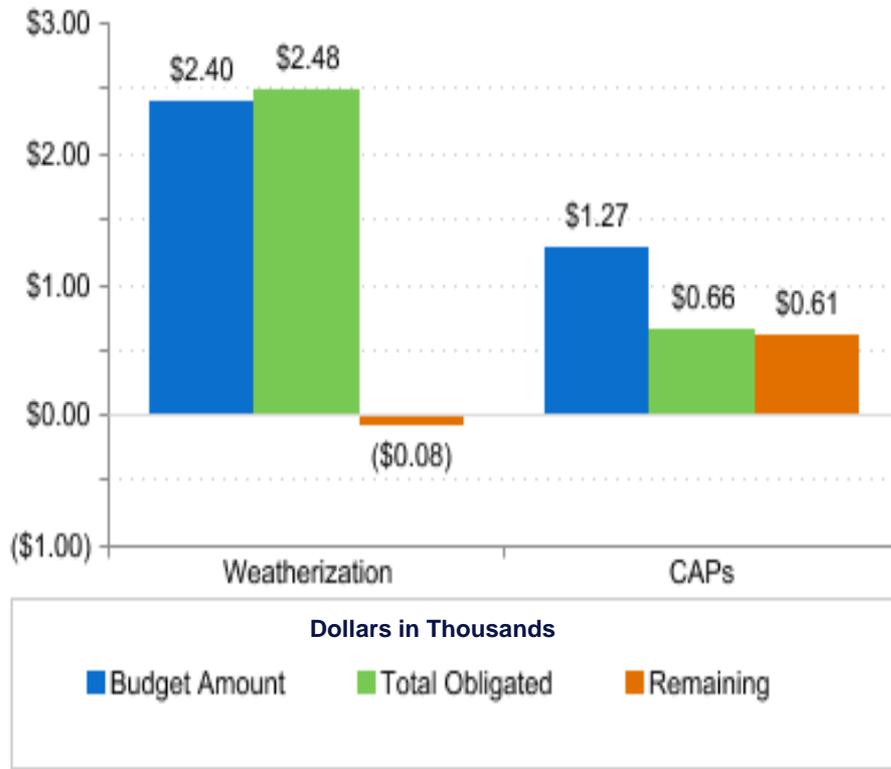
Homes in Current Weatherization Process



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 8/08/17

Weatherization/CAPs Budgets FY 2017



Source: eCombs: 8/04/17 & Encumbrances as of 8/08/17
Total Obligated=Spent + Encumbrance

Weatherization Spent=\$1,593,750 | Encumbrance=\$884,503
CAPs Spent=\$302,964 | Encumbrance=\$356,070





CES RMC SAVINGS REPORT

FY2017 Report
As of 07/31/2017

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	1.38	60%	Customers	1,937	3,812	\$ 1,200,000	\$ 1,128,745
EES- Home Performance ES - Rebate	2.50	0.84	34%	Customers	466	920	\$ 2,200,000	\$ 1,423,009
EES- Home Performance ES - Rebate and Loan	0.50	0.24	48%	Customers	133	263	\$ 140,000	\$ 144,928
EES- Weatherization Assistance & CAP WX	0.72	0.56	78%	Customers	592	647	\$ 3,666,608	\$ 1,896,714
EES-Direct Install Program		0.01		Houses	785	106	++	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	1.35	135%	Products	240,246	7,619	\$ 900,000	\$ 630,359
EES- Multifamily	1.00	0.40	40%	Apt Units	2,515	1,690	\$ 2,500,000	\$ 1,429,195
EES- Multifamily Weatherization Assistance Program	3.00	2.21	74%	Apt Units	3,174	2,959	++	
GB- Residential Ratings	0.54	0.38	71%	Customers	505	627	\$ -	\$ -
GB- Residential Energy Code	8.70	6.52	75%	Customers	2,173	8,107	\$ -	\$ -
Residential TOTAL	20.26	13.88	69%		11,495	26,749	\$ 10,606,608	\$ 6,652,951

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	4.57	46%	Customers	185	18,418	\$ 4,000,000	\$ 1,713,476
EES- Small Business	3.40	2.93	86%	Customers	346	9,699	\$ 2,160,000	\$ 1,316,319
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	1.77	102%	Customers	7	8,078	\$ -	\$ -
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	20.39	88%		4,125	67,724	\$ 6,466,000	\$ 3,051,931

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	5.14	114%	Devices	3,617	46	\$ 850,000	\$ 860,107
DR- Cycle Saver	1.50	1.29	86%	Devices	1,051	6	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.09	6%	Devices	65	0.29	\$ 340,000	\$ 41,571
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 82,775
DR- ERS (AE only)		0.35		Customers	1		\$ -	\$ -
Demand Response (DR) TOTAL	10.28	6.87	67%		4,734	53	\$ 1,590,000	\$ 984,453

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		5.19		Projects	3		\$ -	\$ -
Commercial	0.20			Projects			\$ 28,000	\$ -
Thermal Energy Storage TOTAL	0.20	5.19	2595%		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	46.33	86%		20,357	94,526	\$ 18,690,608	\$ 10,689,335

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 07/31/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	4.06	81%	Customers	698	6,852	\$ 4,390,000	\$ 3,345,556
Commercial	5.00	0.98	20%	Customers	18	1,627	\$ 3,110,000	\$ 1,501,179
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	5.04	50%		716	8,478	\$ 7,500,000	\$ 4,846,734

Low Income	UPDATE
Energy Efficiency Programs	<p>Weatherization Single Family: 866 projects are complete or in the pipeline for the WAP. WAP launched the Weatherization Assistance AC Rebate and Loan in July to provide low income customers an opportunity to purchase high efficiency central AC systems Direct Install: To date, 748 bags with 5 LEDs each have been delivered to low income participants through the Direct Install program. Energy Conservation Audit and Disclosure Multifamily Certificate Verification: All site visits completed as of 7/5/17.</p>
Solar	
Green Building	In July, 19 of the 48 single family homes receiving an AE Green Building rating are in SMART housing developments in the AE service area.

Low Income Program	Budget	Encumbrance as of 8/8/17	Spent To Date
EES Weatherization Assistance	\$ 2,395,491	\$ 884,503	\$ 1,593,750
CAP Weatherization	\$ 1,271,117	\$ 356,070	\$ 302,964

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	154
Residential App	Participants	20,219
Commercial App	Participants	1,809

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 134,907
Residential Charging Stations	182	\$ 191,754
E-Ride	97	\$ 32,700

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CES RMC SAVINGS REPORT

FY2017 Report
As of 07/31/2017

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	Gallons/yr. at 0.45 Gallon/kWh	42,536,782
Avoided power plant water consumption (evaporation only).		

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	114,530	
40W LED Bulbs	13,856	20
Candelabra	25,909	23
BR30/Flood*	52,543	
In-room a/c units	21	
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	250	6
Direct. Fixt. LED Kits	10,351	17
Gap Fillers	8,734	6
Door Sweep	108	6
Window Film	123	6
Air Filters	9,080	6
Door Seal	59	6

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

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 07/31/2017

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 program manager on 8/4/17, the June GB Residential Participant number was updated from 62 to 61. The resulting MW remained at .04 when rounded to 2 decimal places, but the MWH amount changed from 75 to 74.

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.

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

June's report included FY16 data. That has been removed for July. ERS now only reports incremental MW increases.

For FY17, AE added 0 MW coincident peak demand and 0.35 MW non-coincident peak demand in the ERS program.

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 July FY17 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	131	1,089	6514	850	128%
Commercial	1	42	257	85	49%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$438,009	\$4,434,297	\$2,531,946	\$5,000,000	89%
Commercial (Estimated Annual PBI Payments)	\$1,283	\$425,629	\$352,577	\$1,000,000	43%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	675	5856	3624	NA	NA
Commercial PBI	11	4194	3618	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	80	698	6,012	750	93%
Commercial PBI	1	18	229	60	30%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$323,870	\$3,353,158	\$56,774,164	\$5,000,000	67%
Commercial PBI Paid	\$221,008	\$1,497,648	\$5,489,360	\$2,500,000	60%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	451	4,060	27,717	5,000	81%
Commercial PBI	123	977	14,321	5,000	20%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	574	5,037	43,137	10,000	50%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	760,124	6,853,208	46,710,051	8,450,000	81%
Commercial	209,662	1,626,561	25,913,722	8,450,000	19%
Total kWh	969,786	8,479,769	72,623,773	16,900,000	50%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	230
Res Requested Rebate \$	\$533,323
Res Requested Capacity kW-ac	814
# of Commercial	4
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$9,932
Com Capacity kW-ac	28
Monthly Modeling	
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000
Modeled kWh Production- Res	4,283,560
Modeled kWh Production - Com	2,043,447

