



Customer Energy Solutions

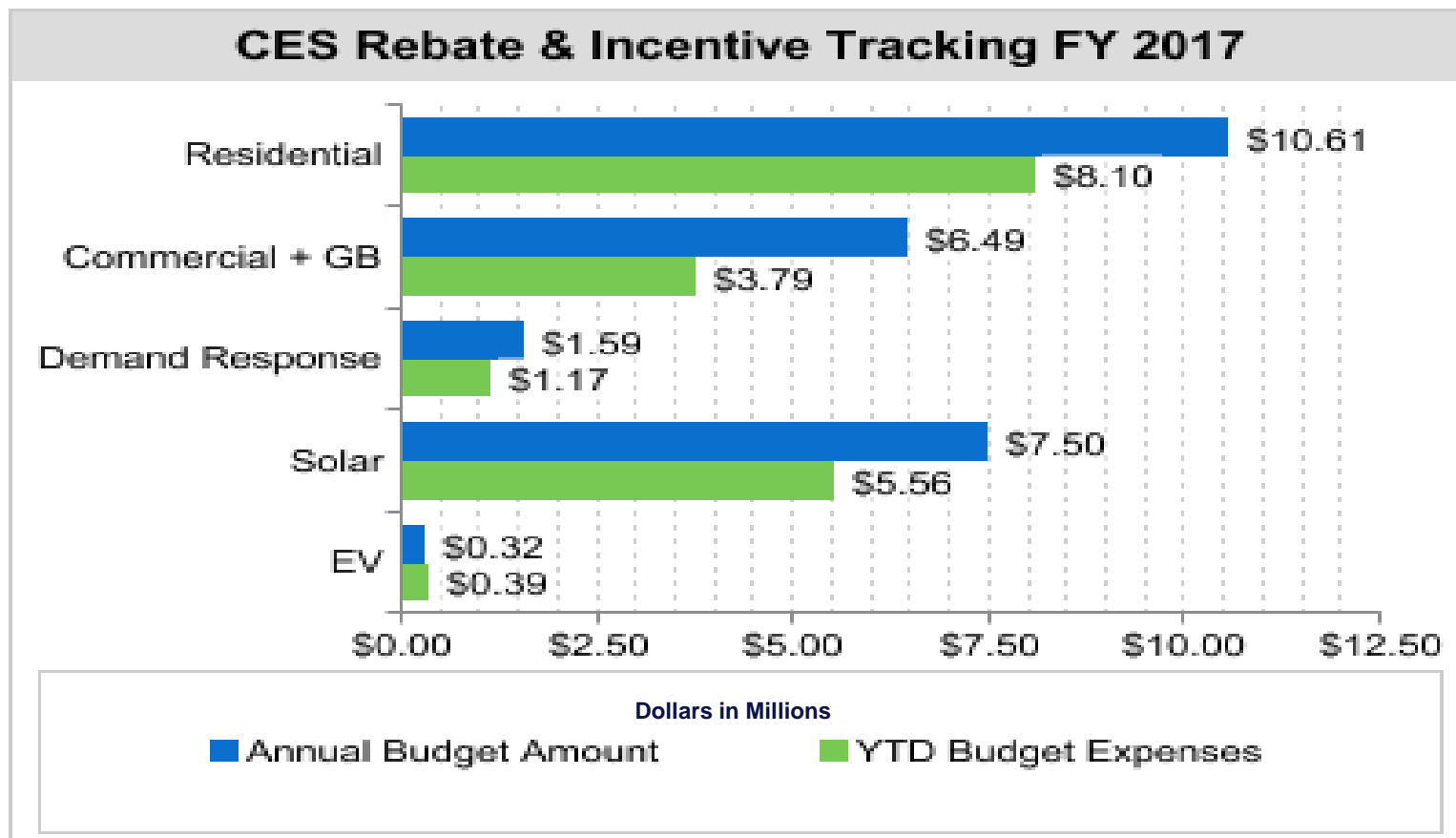
Program Update

as of August 31, 2017





CES Rebate & Incentive Tracking FY 2017 Oct-Aug

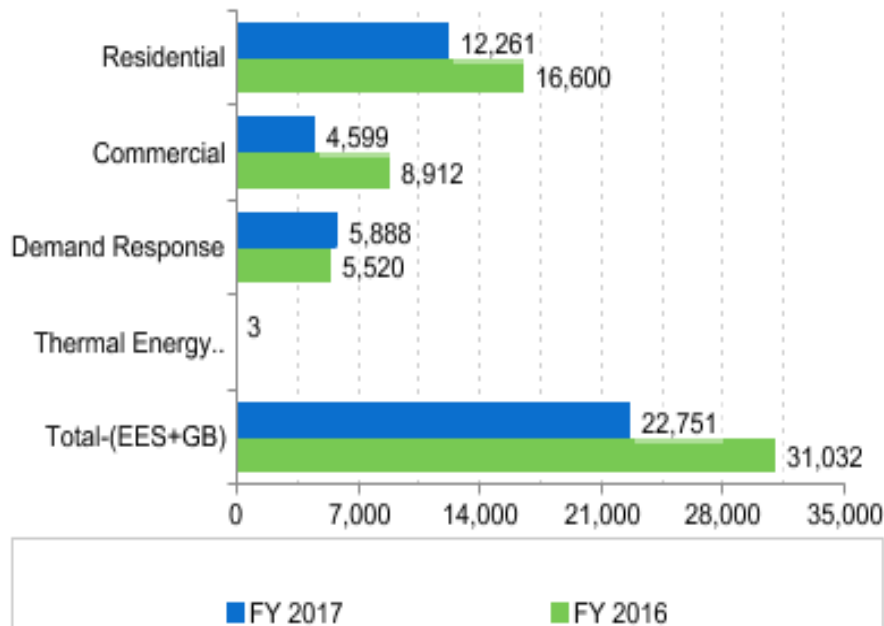


Source:
RMC Report as of 9/11/17
eCombs as of 9/07/17 Based on unaudited numbers

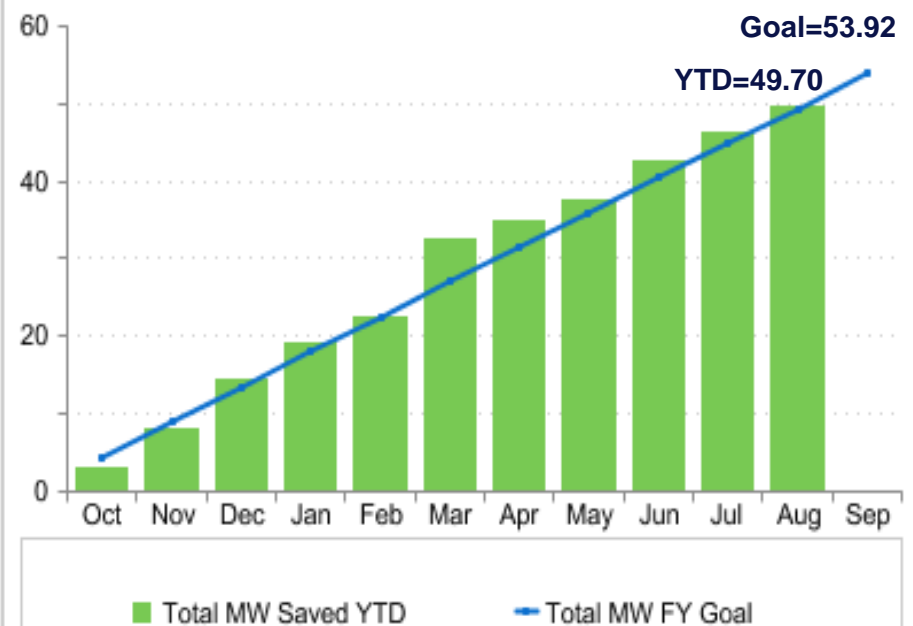


Participation & MW Savings FY 2017 Oct-July

Overall Participation

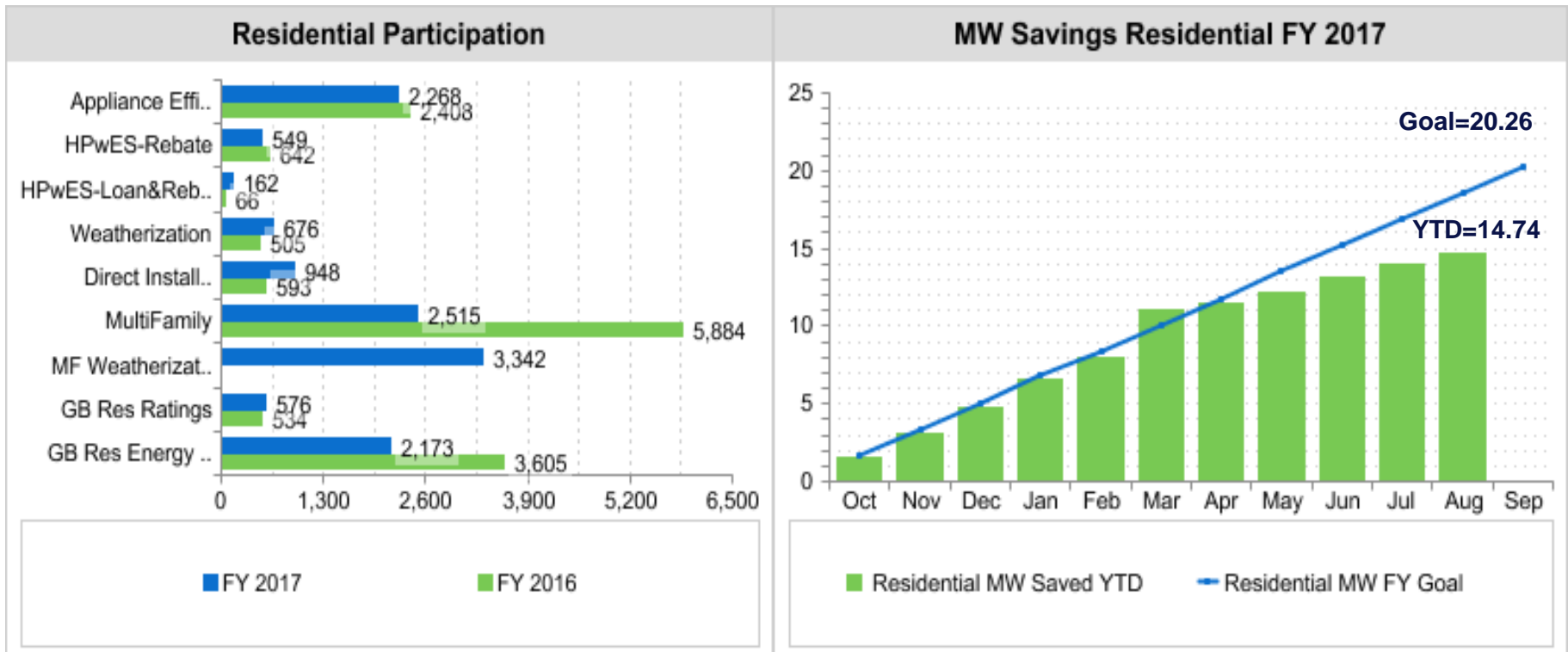


Total MW Savings FY 2017





Participation & MW Savings FY 2017 Oct-Aug

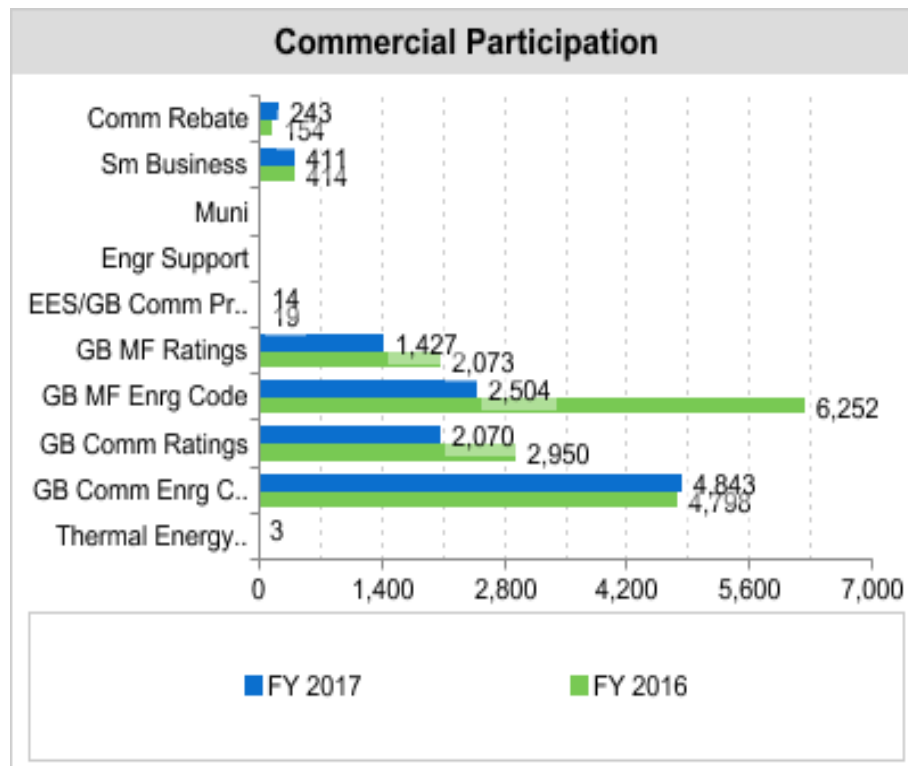


Residential -Strategic Partnership between Utilities and
Retailers (SPUR)- FY 2017=246,959
FY 2016=177,381

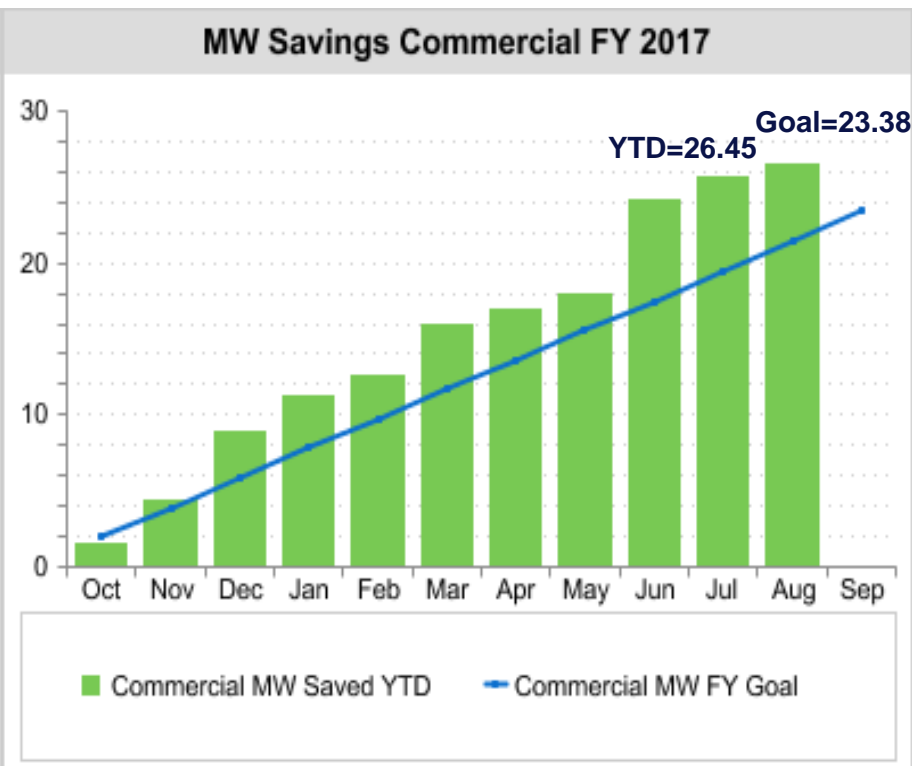




Participation & MW Savings FY 2017 Oct-Aug



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

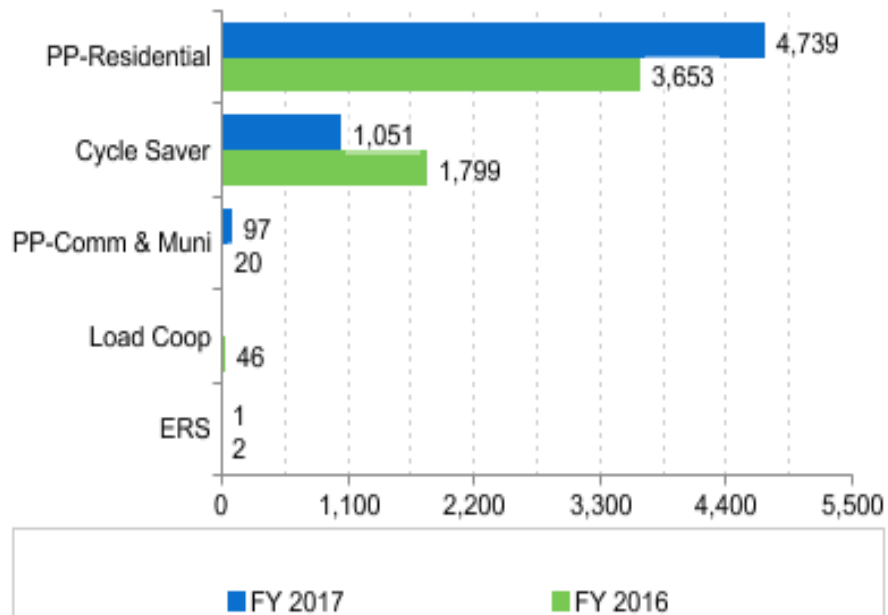


Commercial + Thermal Energy Storage
Commercial Goal=23.18
Thermal Energy Storage Goal=0.20
Total Goal=23.38

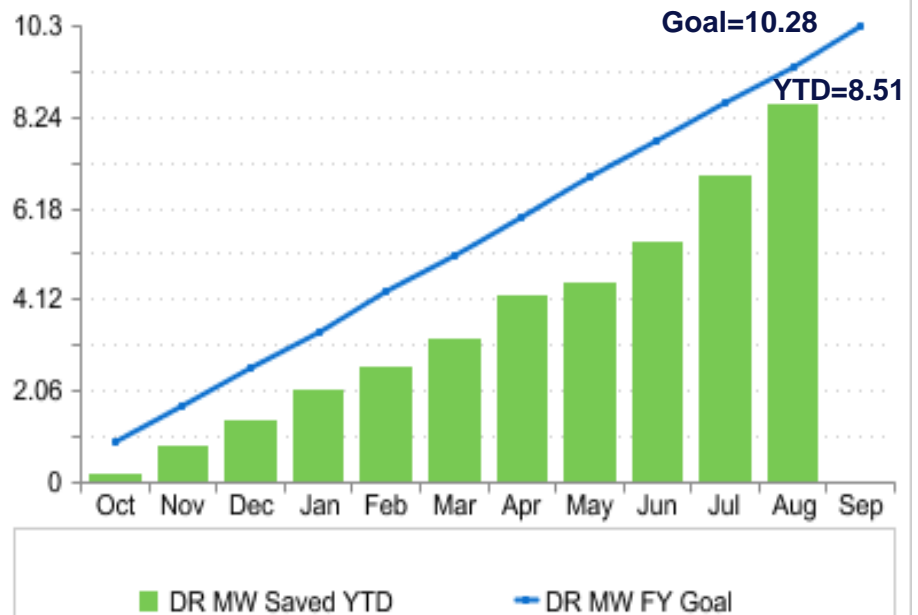


Participation & MW Savings FY 2017 Oct-Aug

Demand Response Participation



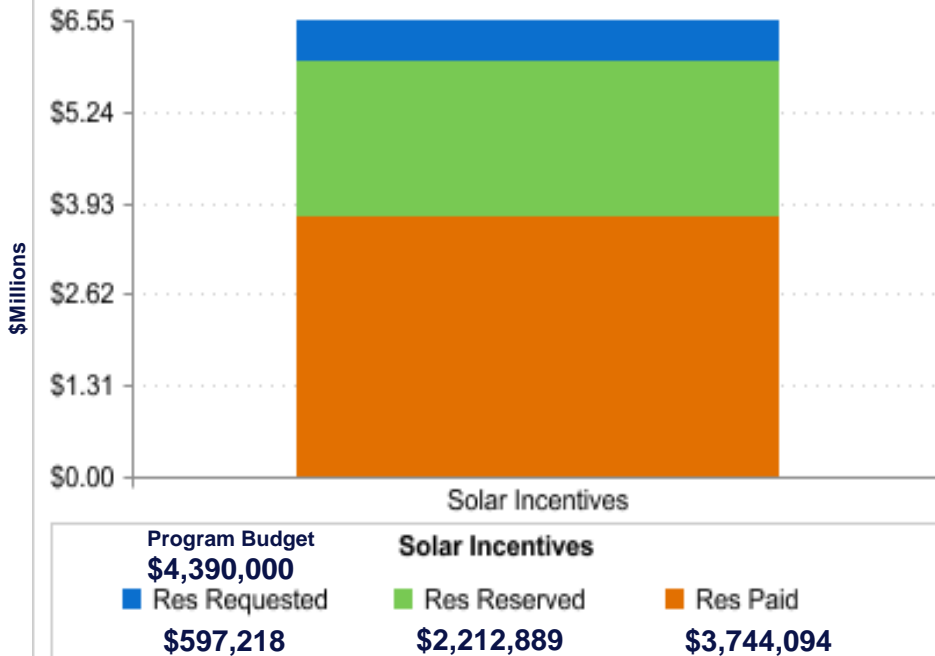
MW Savings Demand Response FY 2017



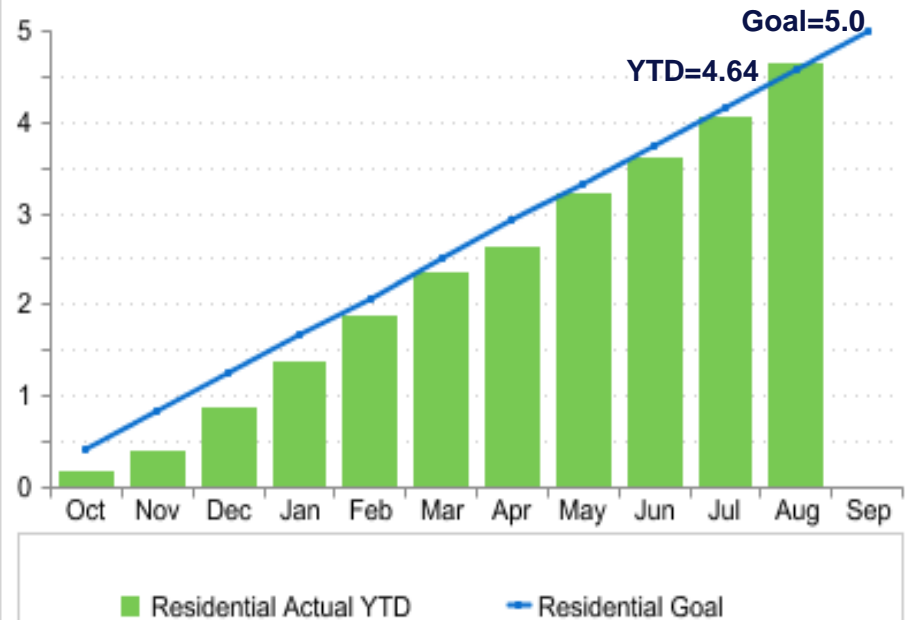


Solar Rebates & MW Tracking FY 2017 Oct-Aug

Solar Residential



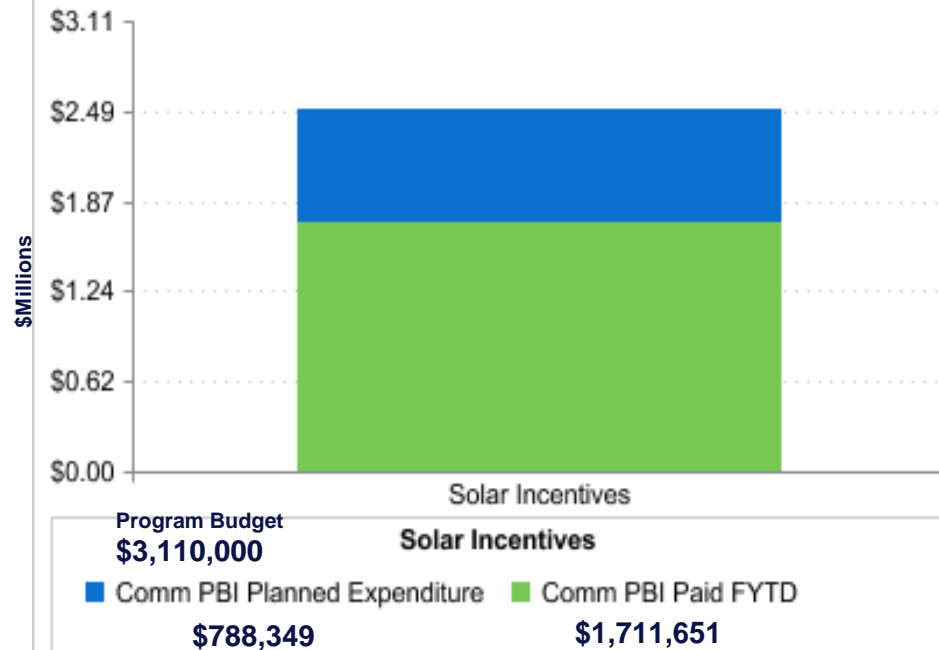
Solar MW Tracking Residential FY 2017



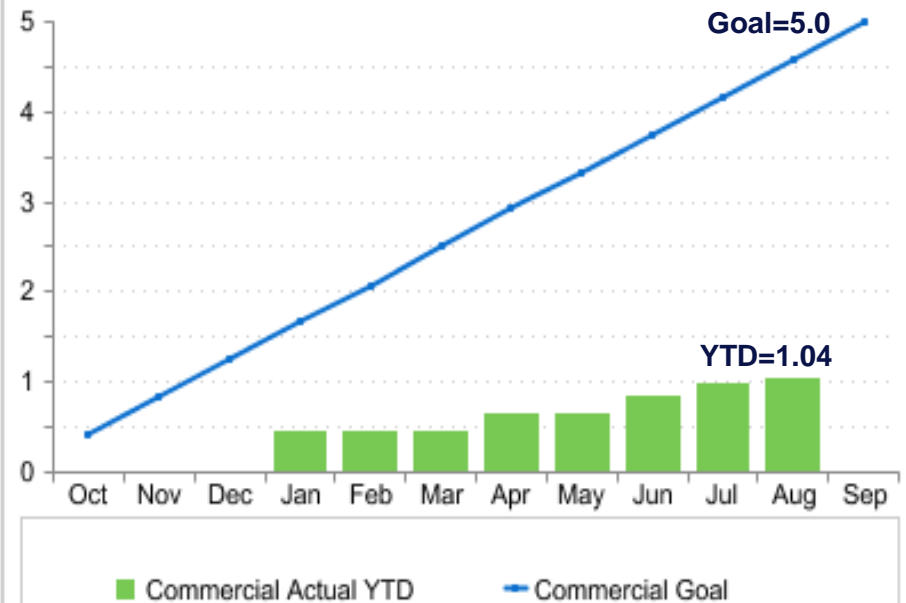


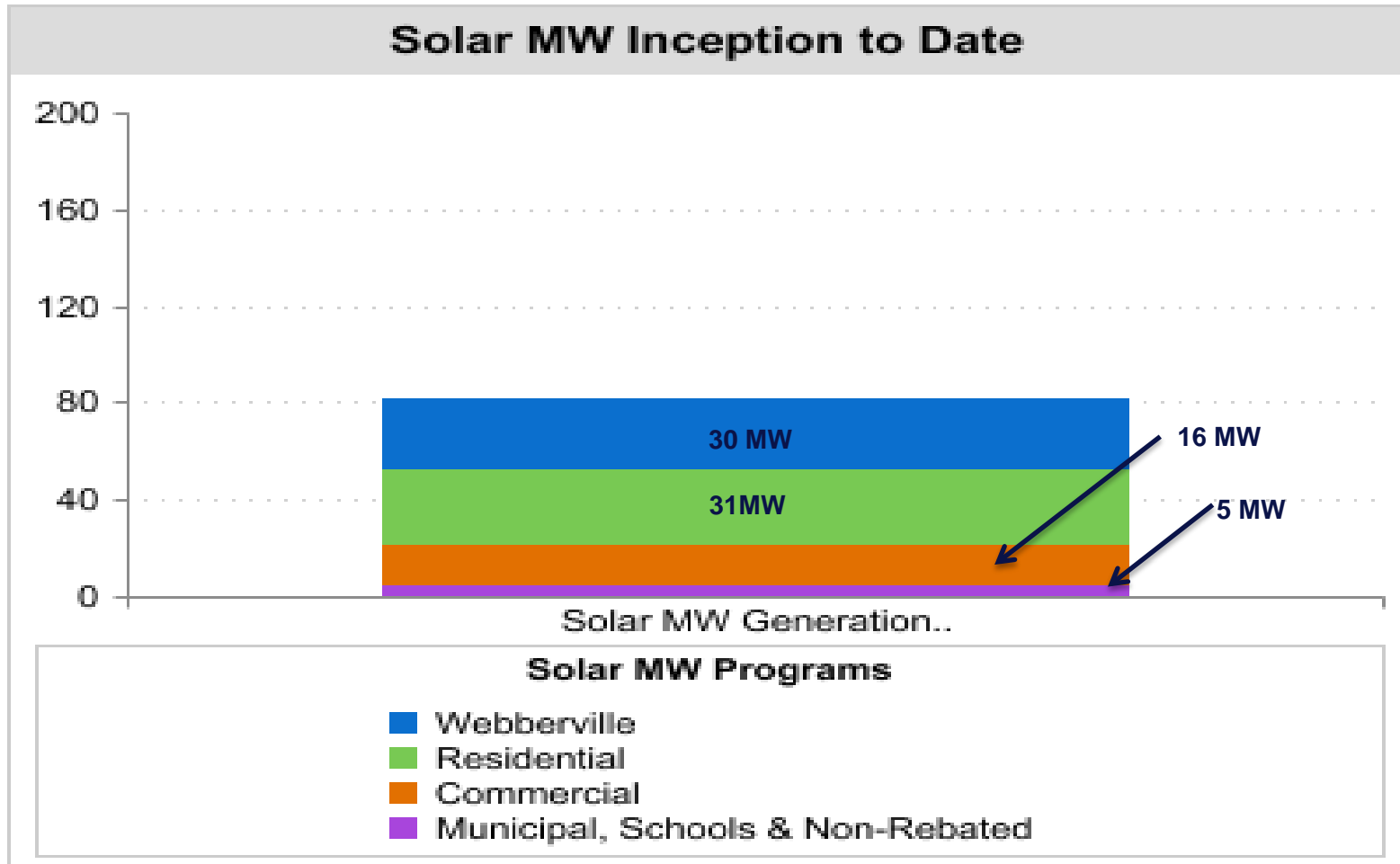
Solar Rebates & MW Tracking FY 2017 Oct-Aug

Solar Commercial



Solar MW Tracking Commercial FY 2017

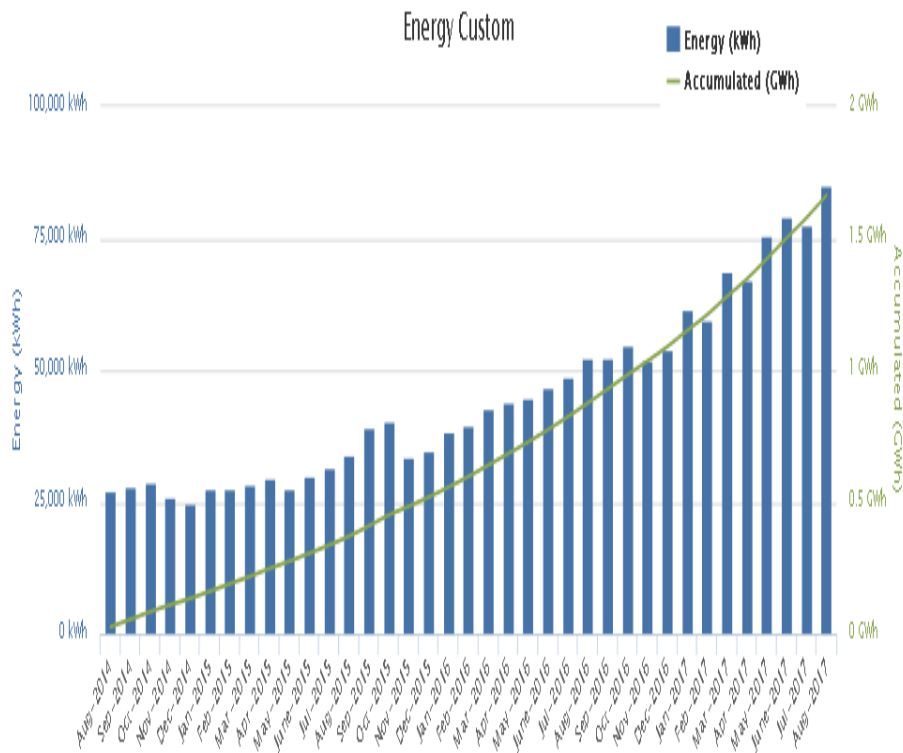






Electric Vehicles Charging & Adoption

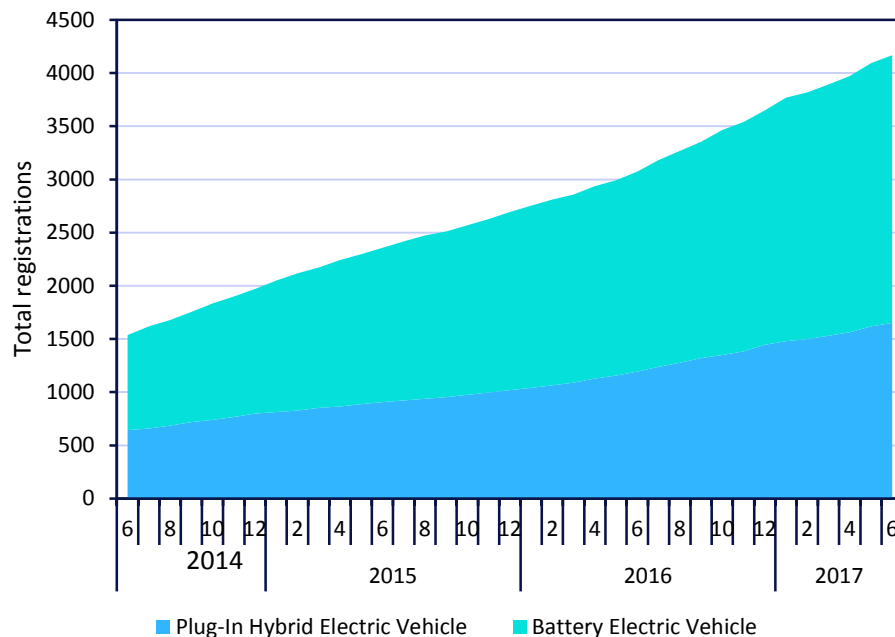
Plug-In EVERYwhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 2GWh consumed through 286,985 charging sessions since 2012.

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

Cumulative registrations by type

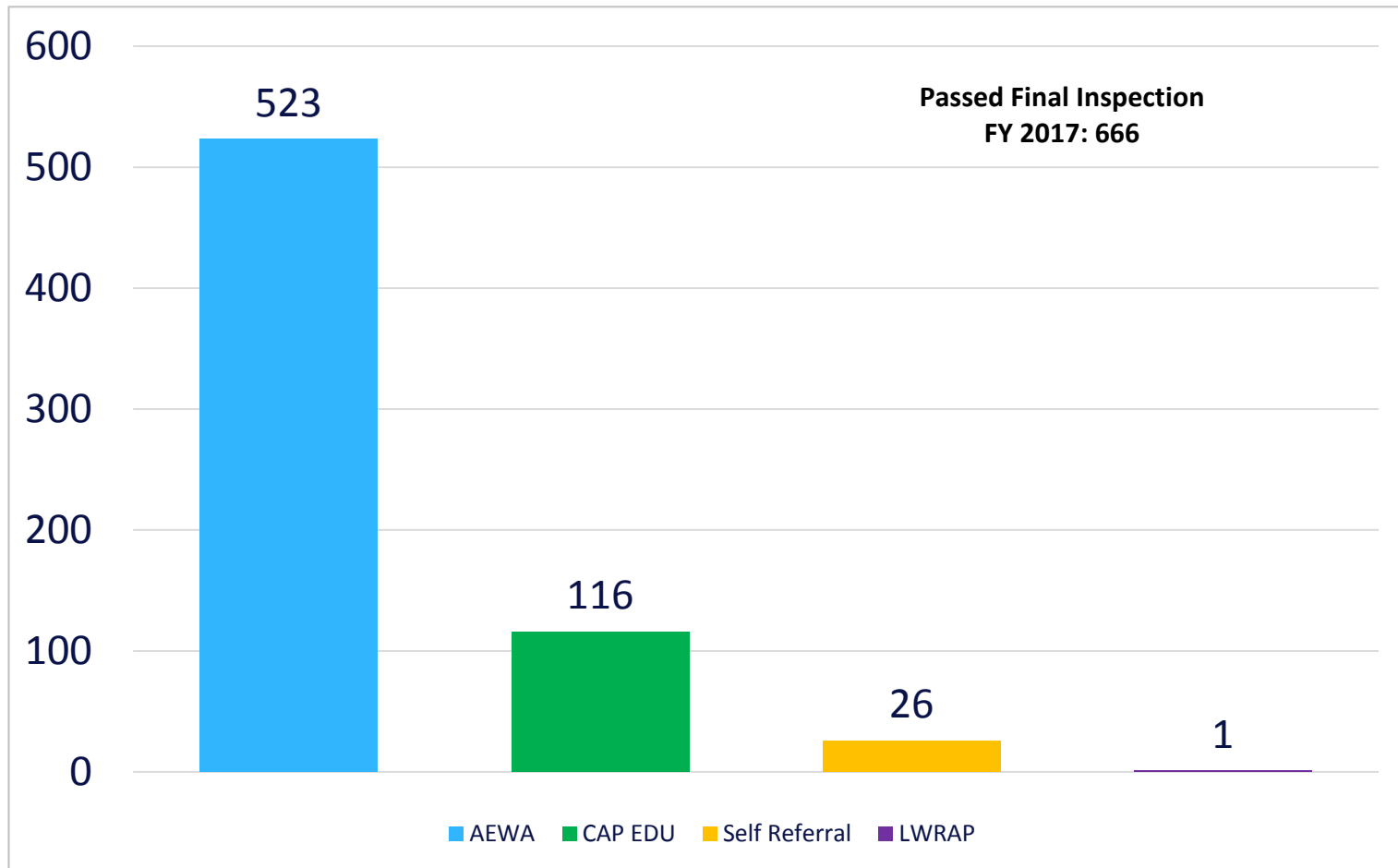


4,168 EVs consume approx. 12.5 GWh/year.

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



Weatherization FY 2017 Oct-Aug

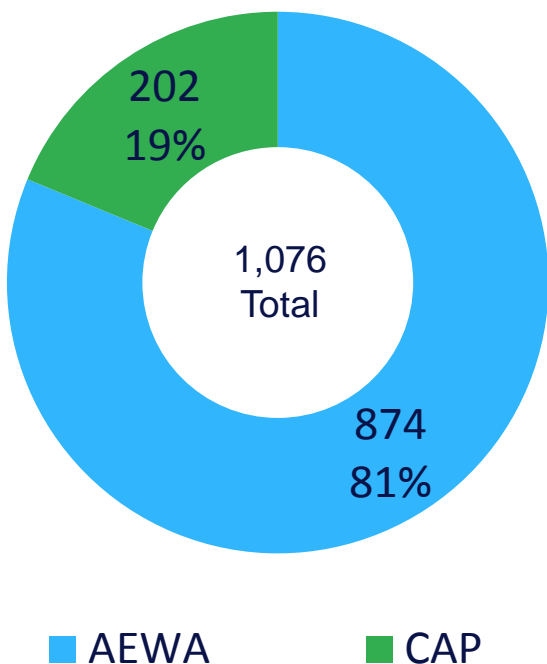


Self Referral = a customer who filled out an application for weatherization and is not a CAP customer
For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.



Weatherization FY 2017 Oct-Aug

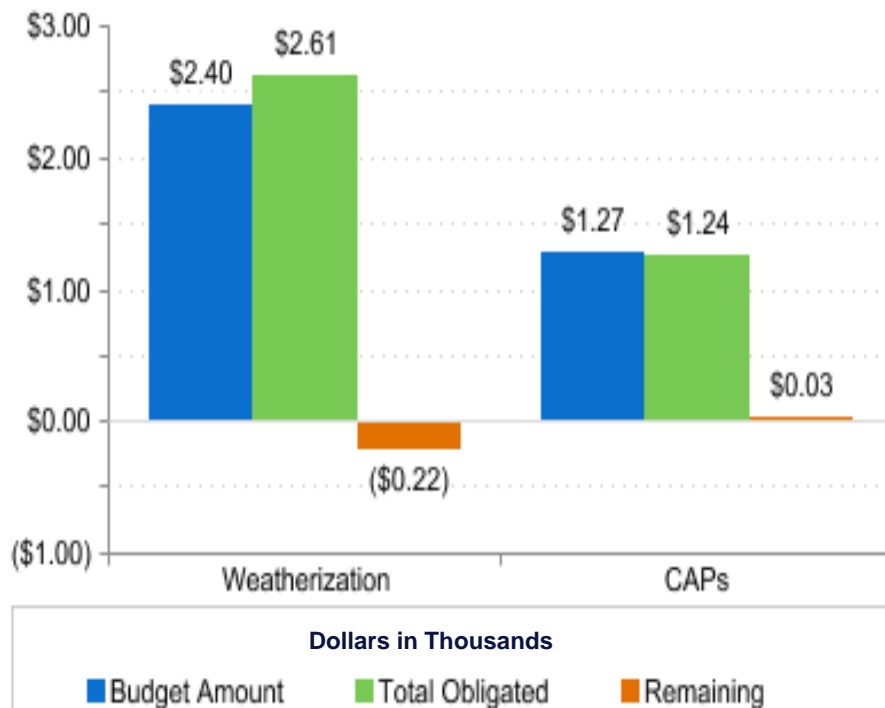
Homes in Current Weatherization Process



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: 9/07/17 & Encumbrances as of 9/12/17
Total Obligated=Spent + Encumbrance

Weatherization Spent=\$1,879,767 | Encumbrance=\$734,349
CAPs Spent=\$927,724 | Encumbrance=\$316,148





CES RMC SAVINGS REPORT

FY2017 Report

As of 08/31/2017

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	1.61	70%	Customers	2,268	4,463	\$ 1,200,000	\$ 1,286,070
EES- Home Performance ES - Rebate	2.50	0.99	40%	Customers	549	1,084	\$ 2,200,000	\$ 1,689,091
EES- Home Performance ES - Rebate and Loan	0.50	0.29	58%	Customers	162	320	\$ 140,000	\$ 144,928
EES- Weatherization Assistance & CAP WX	0.72	0.64	89%	Customers	676	739	\$ 3,666,608	\$ 2,807,491
EES-Direct Install Program		0.01		Houses	948	128	++	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	1.49	149%	Products	246,959	7,904	\$ 900,000	\$ 656,678
EES- Multifamily	1.00	0.40	40%	Apt Units	2,515	1,690	\$ 2,500,000	\$ 1,515,195
EES- Multifamily Weatherization Assistance Program	3.00	2.35	78%	Apt Units	3,342	3,158	++	
GB- Residential Ratings	0.54	0.44	81%	Customers	576	720	\$ -	\$ -
GB- Residential Energy Code	8.70	6.52	75%	Customers	2,173	8,107	\$ -	\$ -
Residential TOTAL	20.26	14.74	73%		12,261	28,313	\$ 10,606,608	\$ 8,099,452
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	6.09	61%	Customers	243	24,127	\$ 4,000,000	\$ 2,242,328
EES- Small Business	3.40	3.42	100%	Customers	411	11,293	\$ 2,160,000	\$ 1,506,603
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	1.93	111%	Customers	14	8,454	\$ -	\$ -
GB- Multifamily Ratings	0.44	1.00	228%	Dwellings	1,427	2,557	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.93	35%	Dwellings	2,504	669	\$ -	\$ -
GB- Commercial Ratings	0.85	1.91	224%	1,000 sf	2,070	8,404	\$ 306,000	\$ 43,775
GB- Commercial Energy Code	4.05	5.99	148%	1,000 sf	4,843	21,256	\$ -	\$ -
Commercial TOTAL	23.18	21.26	92%		4,599	76,760	\$ 6,466,000	\$ 3,792,706
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	6.73	150%	Devices	4,739	60	\$ 850,000	\$ 1,036,848
DR- Cycle Saver	1.50	1.29	86%	Devices	1,051	6	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.14	9%	Devices	97	0.29	\$ 340,000	\$ 47,240
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 82,775
DR- ERS (AE only)		0.35		Customers	1		\$ -	\$ -
Demand Response (DR) TOTAL	10.28	8.51	83%		5,888	67	\$ 1,590,000	\$ 1,166,863
Thermal Energy Storage		MW To Date		Participant Type	Projects 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	49.70	92%		22,751	105,140	\$ 18,690,608	\$ 13,059,020

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 08/31/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	4.64	93%	Customers	794	7,812	\$ 4,390,000	\$ 3,839,858
Commercial	5.00	1.04	21%	Customers	19	1,726	\$ 3,110,000	\$ 1,715,182
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	5.67	57%		813	9,538	\$ 7,500,000	\$ 5,555,040

Low Income	UPDATE
Energy Efficiency Programs	Weatherization Single Family: As of the beginning of September 2017, the WAP has 1,076 jobs in pipeline or passed final inspection. Direct Install: 163 bags distributed to AE customers in August; Total number of bags distributed YTD is 925.
Solar	
Green Building	In August, 30 of the 71 Single Family homes receiving an AE Green Building rating are in SMART housing developments in the AE service area. Two Multifamily SMART housing developments with a total of 344 units received 4-star ratings.

Low Income Program	Budget	Encumbrance as of 8/8/17	Spent To Date
EES Weatherization Assistance	\$ 2,395,491	\$ 734,349	\$ 1,879,767
CAP Weatherization	\$ 1,271,117	\$ 316,148	\$ 927,724

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 2016 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	360
Residential App	Participants	20,823
Commercial App	Participants	1,816

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 138,907
Residential Charging Stations	205	\$ 212,910
E-Ride	107	\$ 35,200

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CES RMC SAVINGS REPORT

FY2017 Report

As of 08/31/2017

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	47,313,109
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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	13,856	
Candelabra	25,909	
BR30/Flood*	52,543	
In-room a/c units	21	
Wi-Fi thermostats	Promotion Only	POP Only
Heat Pump Water Heaters	Promotion Only	POP Only
Energy Star Refrigerators	64	
Energy Star Freezers	32	
Smart Strips	740	
Ceiling Fans		
Air Purifiers	258	6 THD
Direct. Fixt. LED Kits	10,351	4 BPB, 2 Costco
Gap Fillers	9,935	6 THD
Door Sweep	148	6 THD
Window Film	205	6 THD
Air Filters	14,436	6 THD
Door Seal	85	6 THD

Table shows current retailers and products during contract transition.

Outreach Program	UPDATE
Austin Energy All-Stars	Currently in the process of selecting vendor for FY 2018 program
ECAD Multifamily Compliance	100% of multifamily properties have been reviewed and visited.

Data is unaudited and rounded to 2 decimal points.
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 Budget data source is eCOMBS.



CES RMC SAVINGS REPORT

FY2017 Report

As of 08/31/2017

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.

The August savings numbers for SPUR (Strategic Partnership between Utilities and Retailers) were not available at the time of the August RMC reporting. The August Residential savings totals will be updated when those numbers become available.

Due to updates from the SPUR program Manager and the GB program manager on 9/6/17 and 9/7/17 respectively, the July, 2017 MW savings increased by 0.15 MW and the mWh savings increased by 292 mWh.

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 0.04 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.

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.

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.

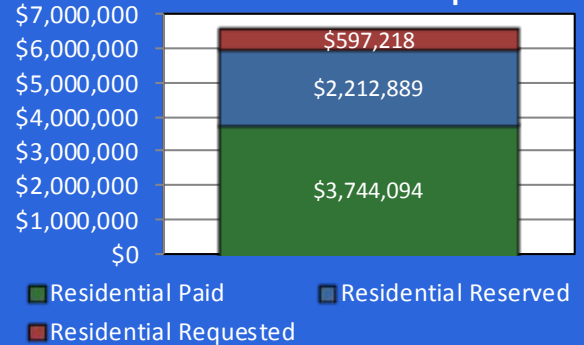
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Solar PV Incentive Program August FY17 Participation Report

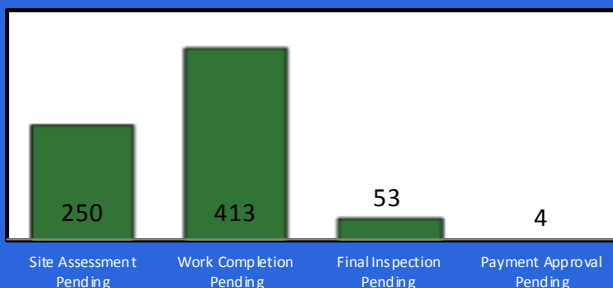
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	99	1,186	6625	850	140%
Commercial	3	39	256	85	46%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$333,168	\$4,762,493	\$2,212,889	\$5,000,000	95%
Commercial (Estimated Annual PBI Payments)	\$76,484	\$409,343	\$0	\$1,000,000	41%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	556	6405	3309	NA	NA
Commercial PBI	1202	4059	0	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	96	789	6,103	750	105%
Commercial PBI	1	19	230	60	32%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$406,895	\$3,744,094	\$57,165,099	\$5,000,000	75%
Commercial PBI Paid	\$214,003	\$1,711,651	\$5,703,363	\$2,500,000	68%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	572	4,610	28,267	5,000	92%
Commercial PBI	58	1,036	14,380	5,000	21%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	630	5,645	43,746	10,000	56%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	960,543	7,777,084	47,633,927	8,450,000	92%
Commercial	98,953	1,729,083	26,016,244	8,450,000	20%
Total kWh	1,059,496	9,506,167	73,650,171	16,900,000	56%

Applications Submitted That Have Not Received LOIs		Current
# of Residential	250	
Res Requested Rebate \$	\$597,218	
Res Requested Capacity kW-ac	927	
# of Commercial	4	
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$9,932	
Com Capacity kW-ac	30	
Monthly Modeling		
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000	
Modeled kWh Production- Res	4,368,533	
Modeled kWh Production - Com	2,052,504	

FYTD Residential Participation



Residential - Application Status



PBI Modeled FY Expenditure

