

Customer Driven. Community Focused.



Customer Energy Solutions

Program Update as of February 28, 2018

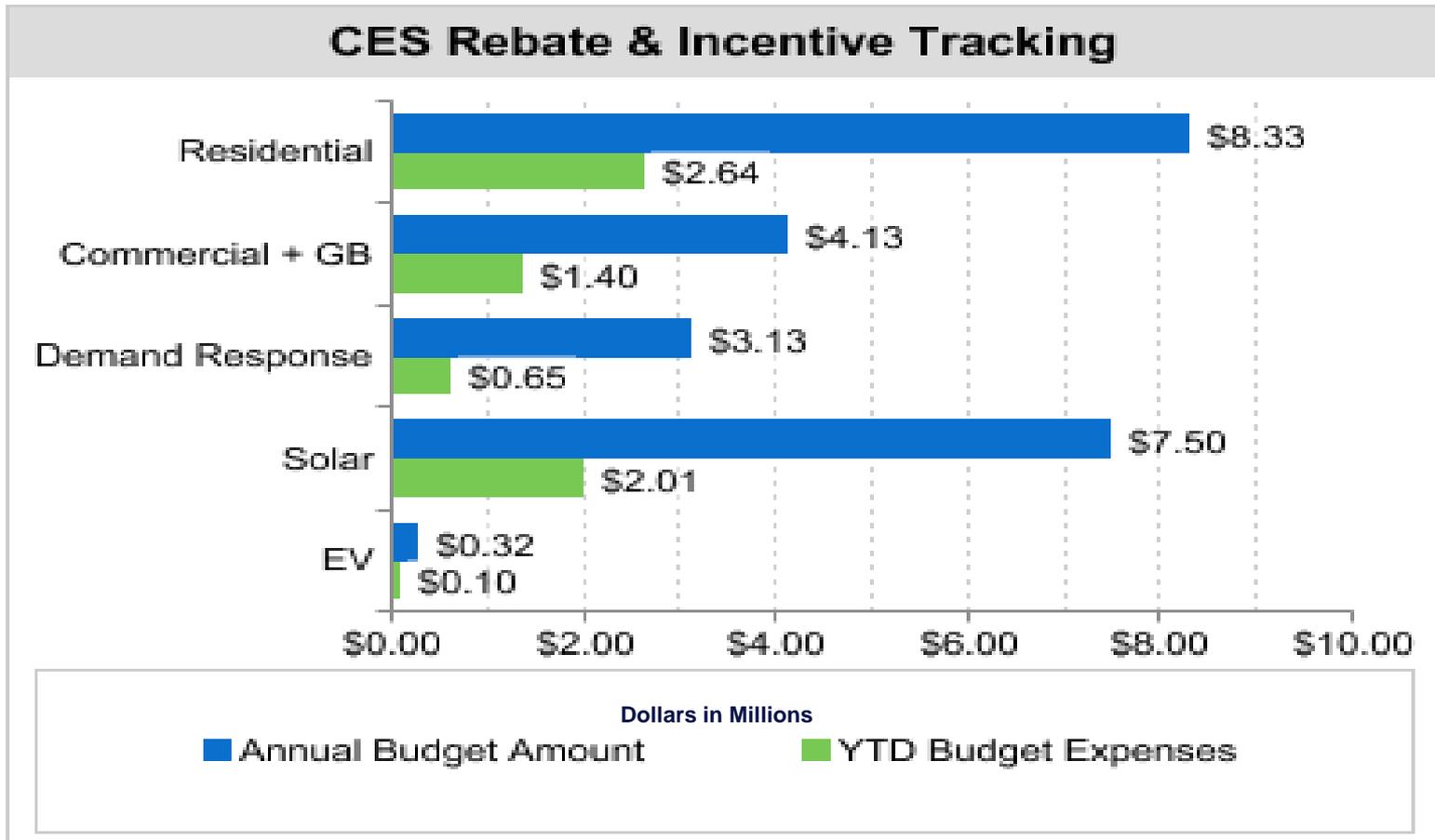


TO SAFELY DELIVER CLEAN, AFFORDABLE, RELIABLE ENERGY AND EXCELLENT CUSTOMER SERVICE





CES Rebate & Incentive Tracking FY 2018 Oct-Feb



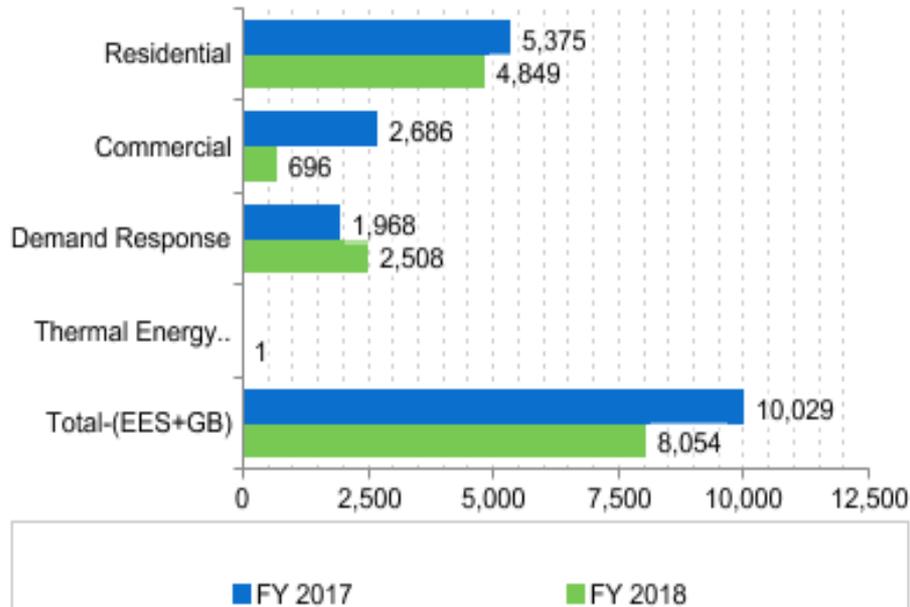
Source:
RMC Report as of 3/45/18
eCombs as of 3/06/18 Based on unaudited numbers



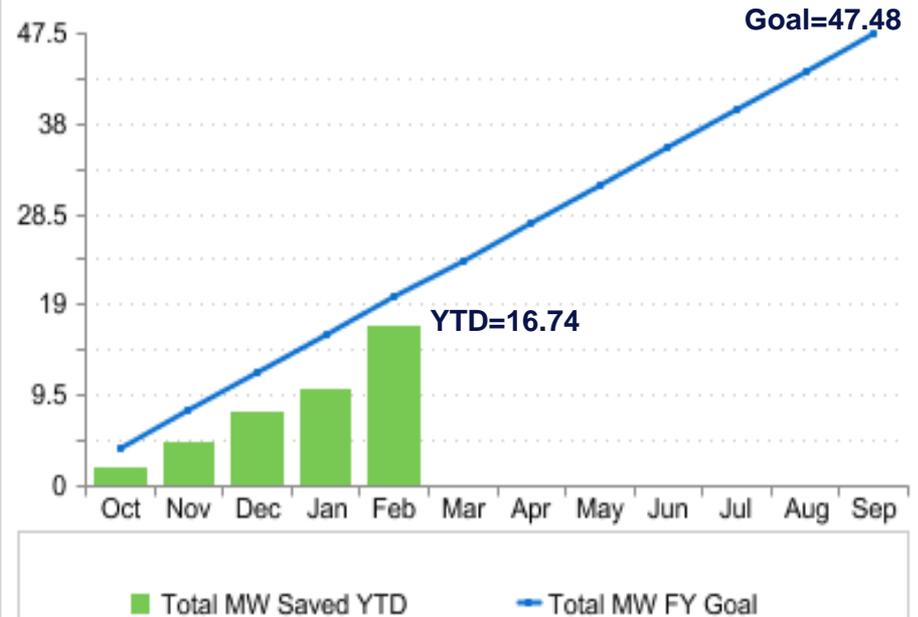


Participation & MW Savings FY 2018 Oct-Feb

Overall Participation



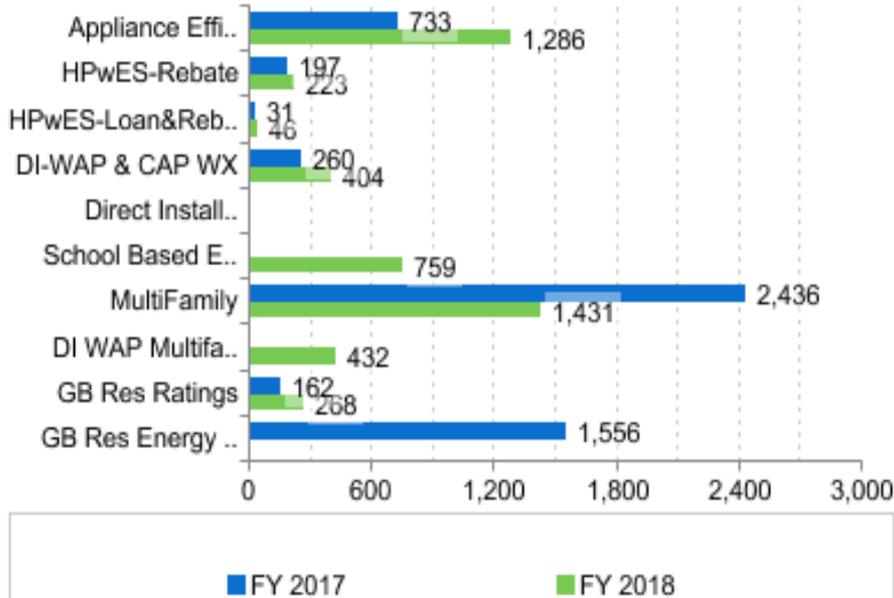
Total MW Savings



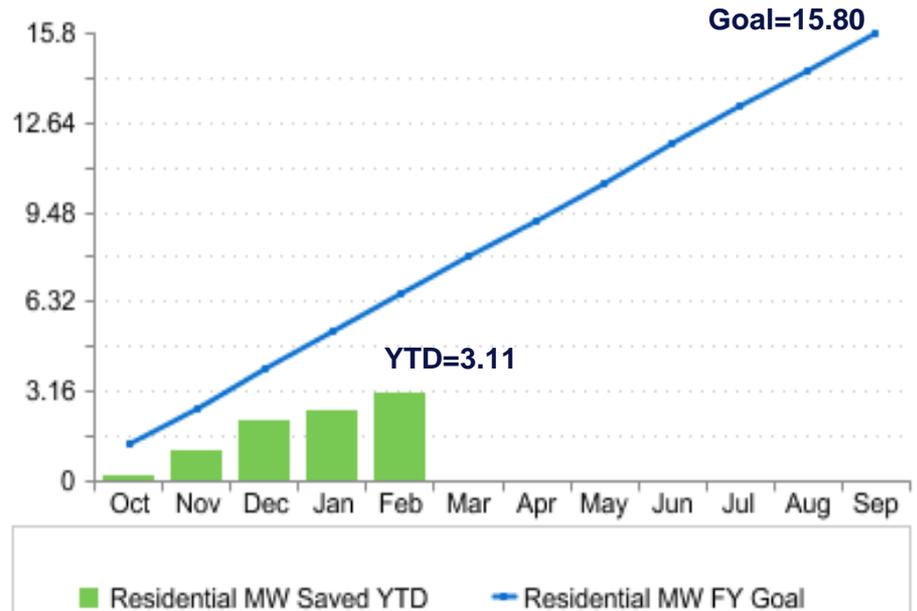


Participation & MW Savings FY 2018 Oct-Feb

Residential Participation



MW Savings Residential



DI=Direct Install | GB=Green Building | HPwES=Home Performance with Energy Star

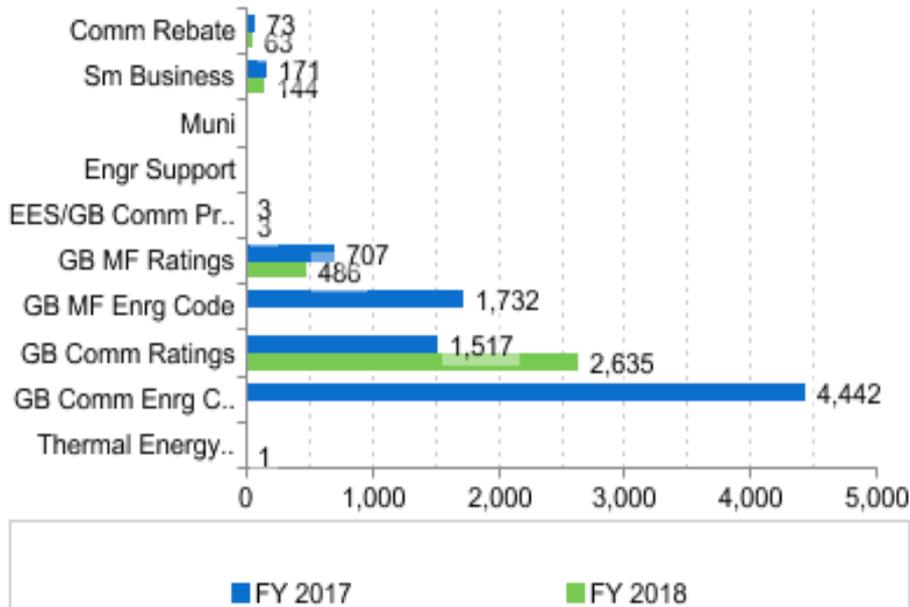
Residential -Strategic Partnership between Utilities and Retailers (SPUR)- FY 2018=30,625
FY 2017=175,187



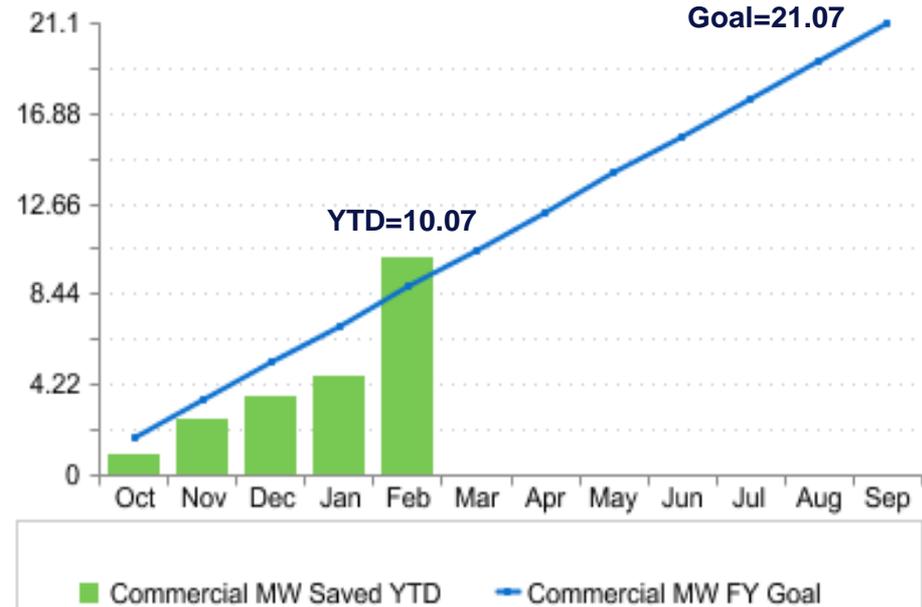


Participation & MW Savings FY 2018 Oct-Feb

Commercial Participation



MW Savings Commercial



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

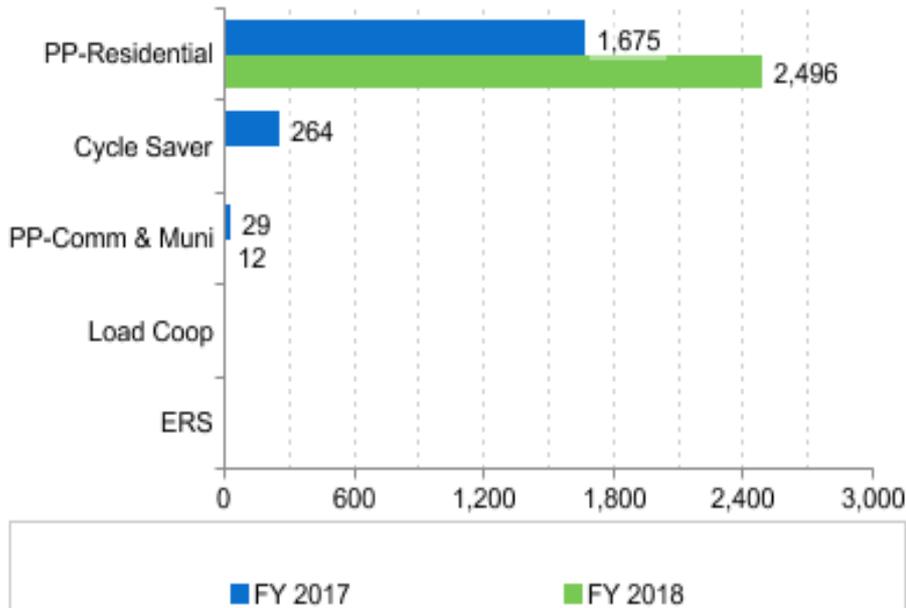
Commercial + Thermal Energy Storage
 Commercial Goal=21.07
 Thermal Energy Storage Goal=0
 Total Goal=21.07



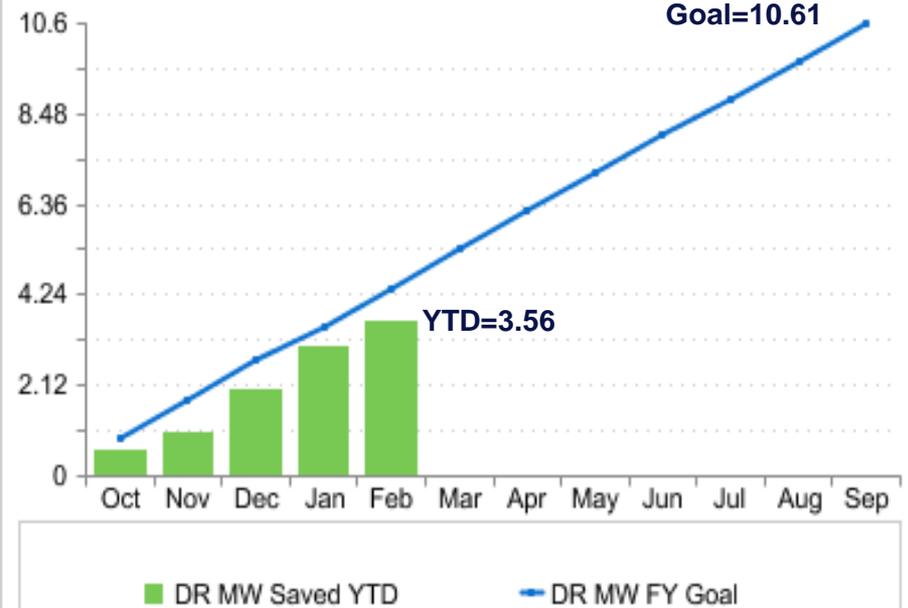


Participation & MW Savings FY 2018 Oct-Feb

Demand Response Participation



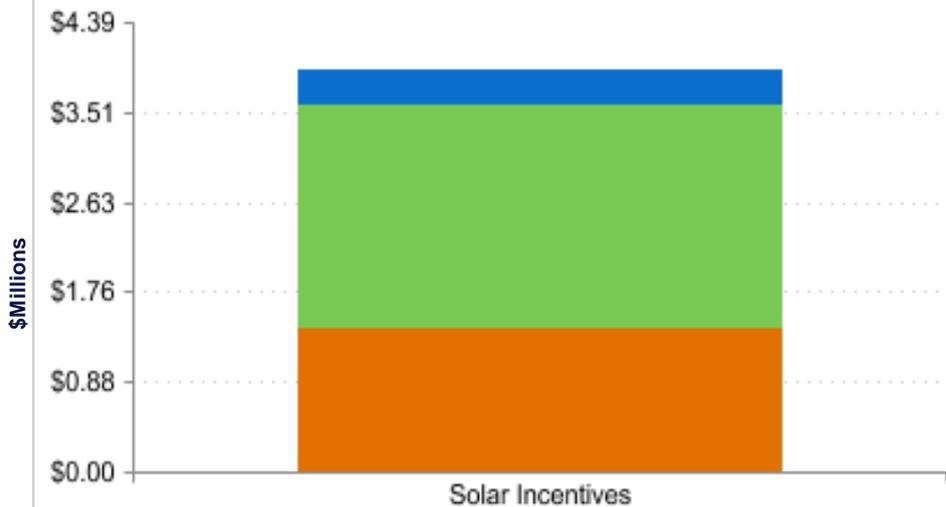
MW Savings Demand Response





Solar Rebates & MW Tracking FY 2018 Oct-Feb

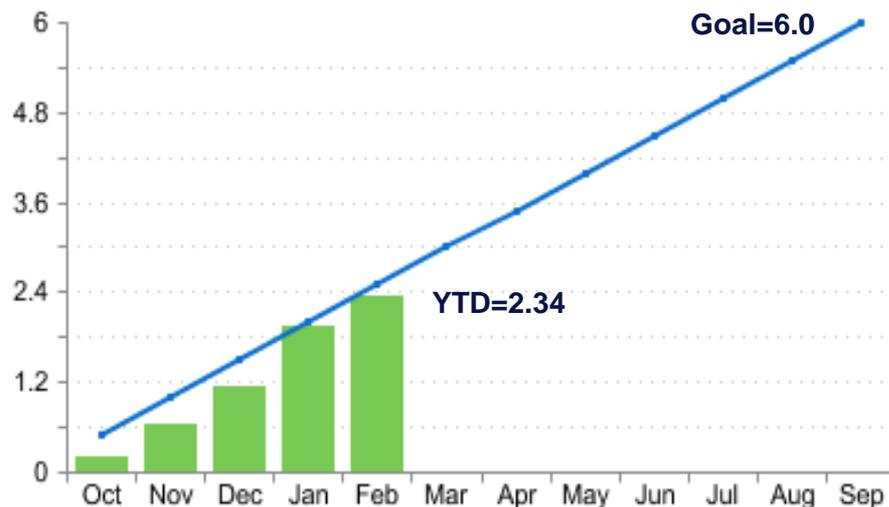
Solar Residential



Solar Incentives

Program Budget		Solar Incentives	
Res Requested	\$345,903	Res Reserved	\$2,184,848
Res Paid	\$1,396,003		
Program Budget	\$5,000,000		

Solar MW Tracking Residential

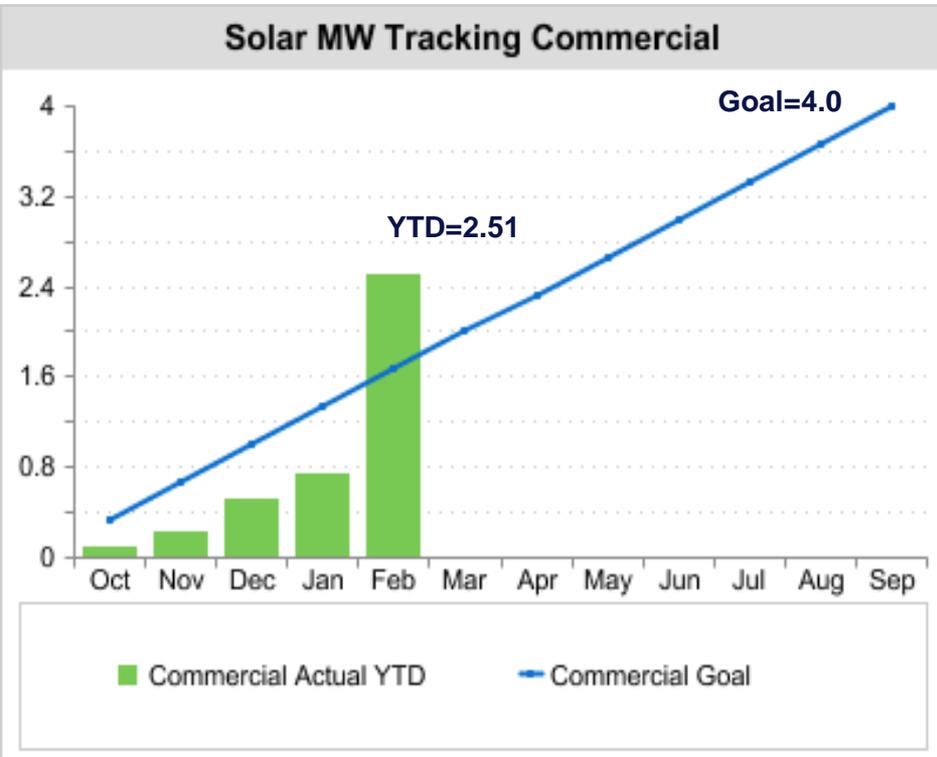
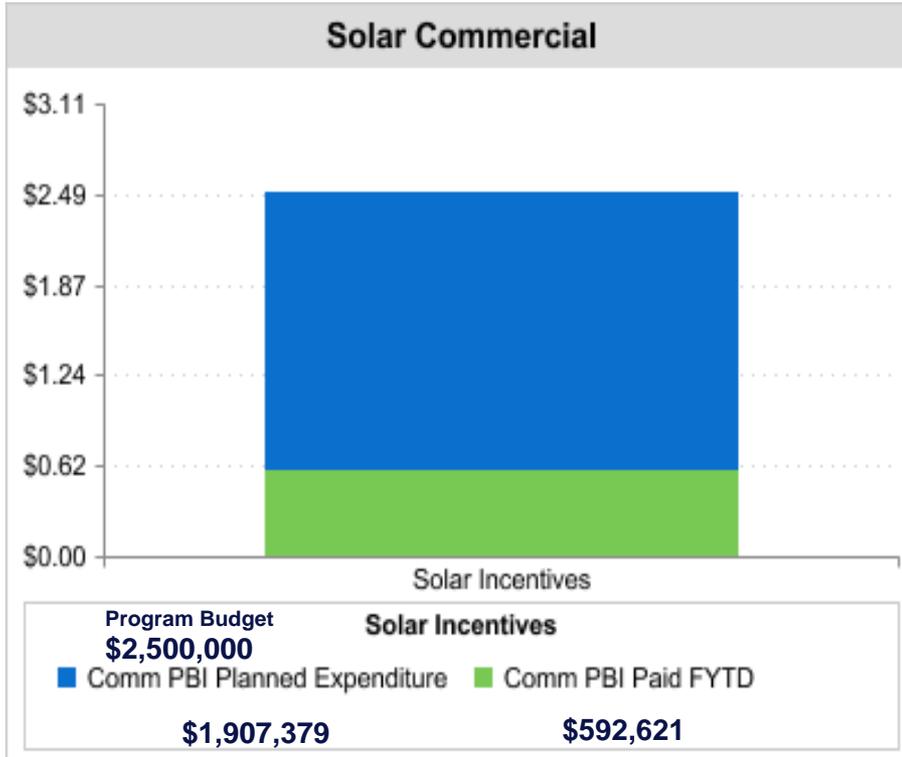


Category	Value
Residential Actual YTD	2.34
Residential Goal	6.0



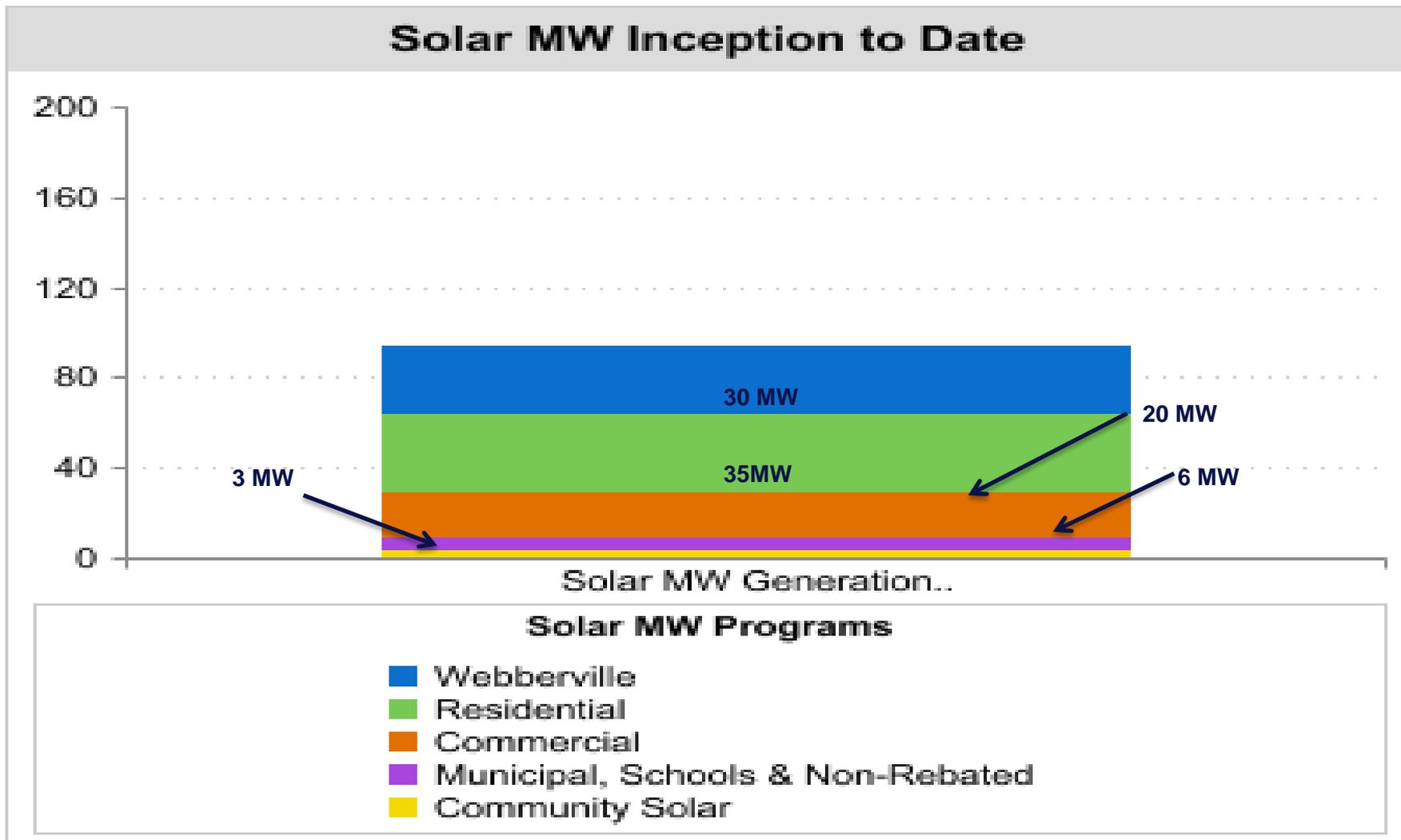


Solar Rebates & MW Tracking FY 2018 Oct-Feb





Solar MW Inception to Date as of Feb FY 2018

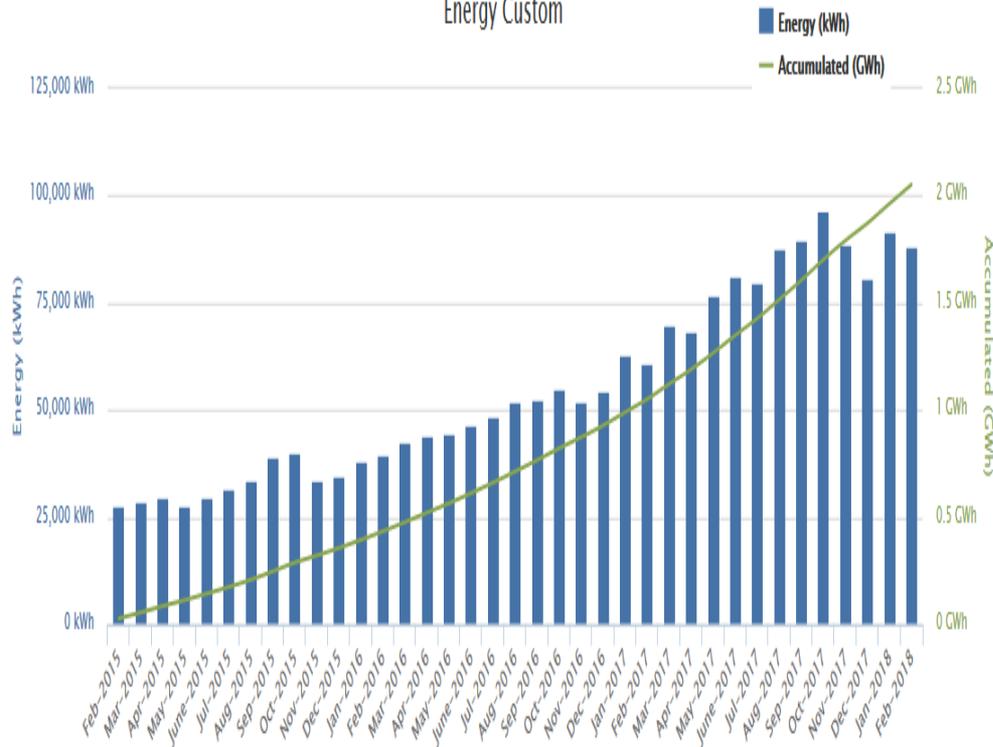




Electric Vehicles Charging & Adoption Feb FY 2018

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

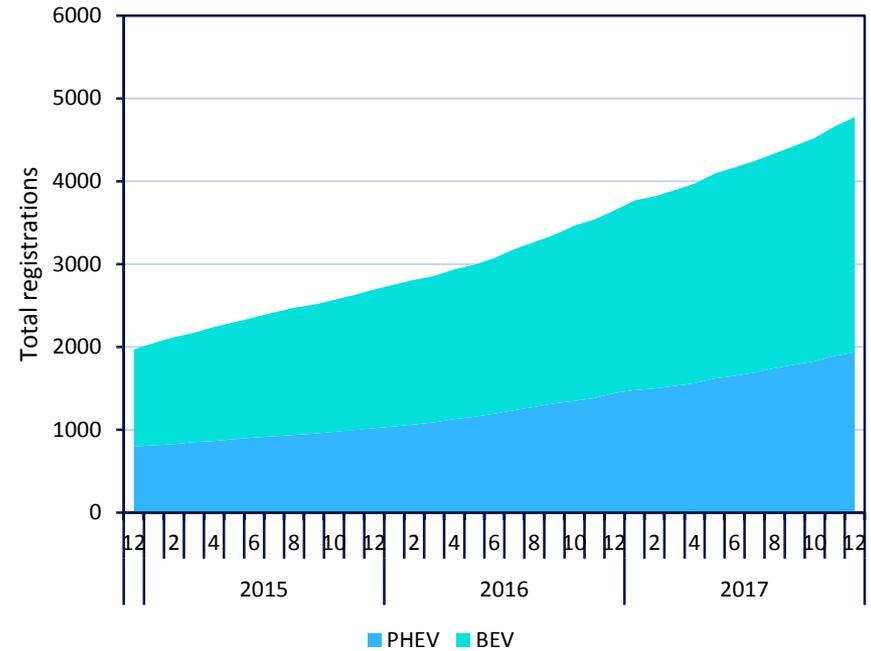
Energy Custom



Public Charging: 2.56 GWh consumed through 334,290 charging sessions since 2012.

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

Cumulative registrations by type



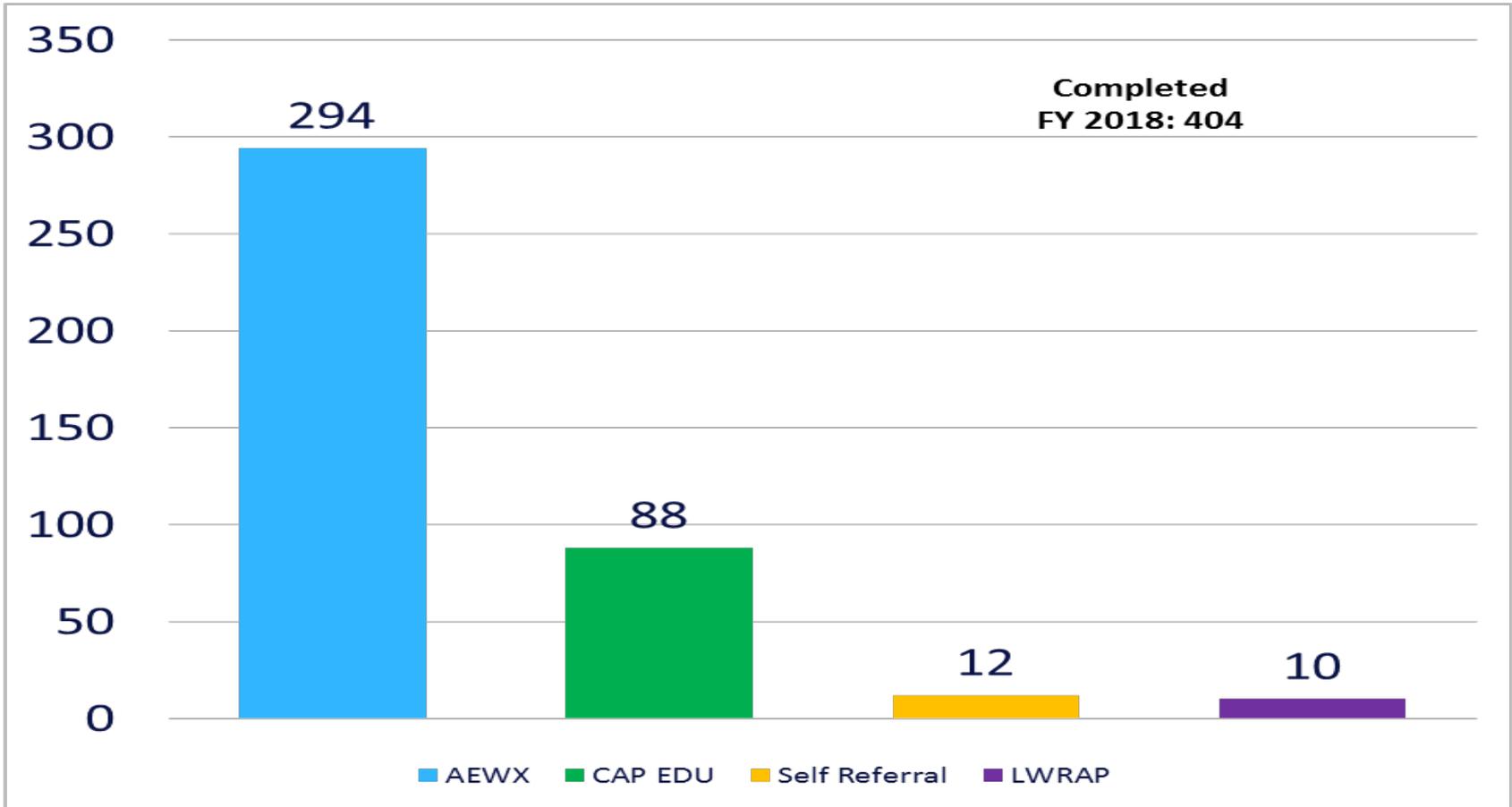
4,776 EVs consume approx. 14.33 GWh/year.

*Data provided from EPRI for Travis and Williamson County.





Weatherization FY 2018 Oct-Feb



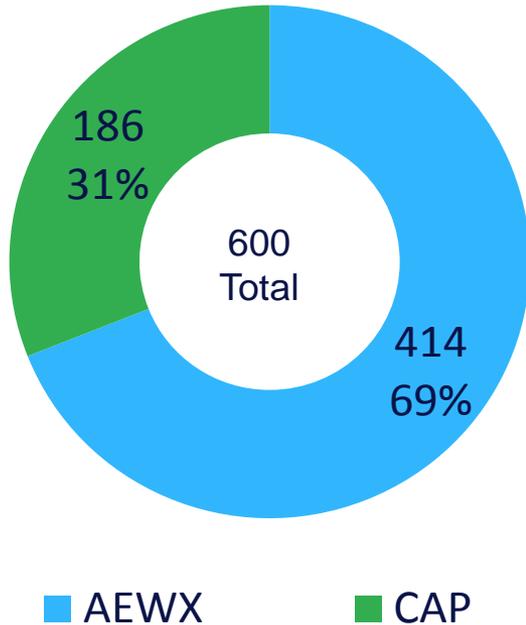
Self Referral = a customer who filled out an application for weatherization and is not a CAP customer
For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.





Weatherization FY 2018 Oct-Feb

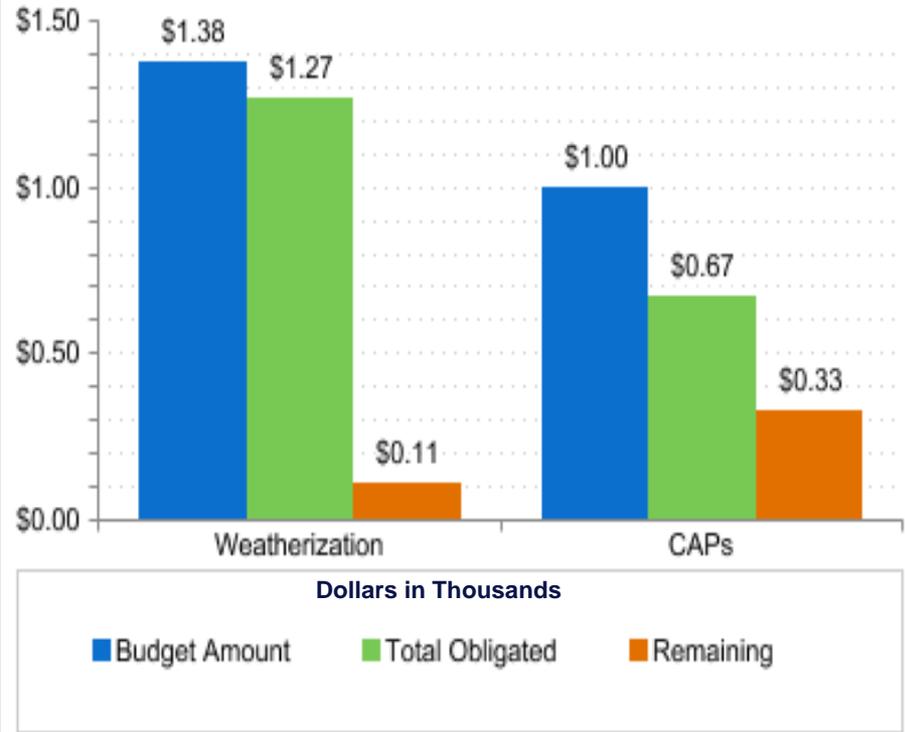
Homes in Current Weatherization Process



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.

Weatherization/CAPs Budgets FY 2018



Source: eCombs: 3/06/18 & Encumbrances as of 3/12/18
 Total Obligated=Spent + Encumbrance
 Weatherization Spent=\$918,672 | Encumbrance=\$350,286
 CAPs Spent=\$245,848 | Encumbrance=\$426,072





CES RMC SAVINGS REPORT

FY18 Report
As of 02/28/2018

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.60	0.91	35%	Customers	1,286	2530.85	\$ 1,300,000	\$ 480,425
EES- Home Performance ES - Rebate	1.60	0.40	25%	Customers	223	440.43	\$ 1,550,000	\$ 574,202
EES- Home Performance ES - Rebate and Loan	0.25	0.08	33%	Customers	46	90.85	\$ 250,000	\$ -
EES- Direct Install Weatherization Assistance & CAP WX	0.87	0.38	44%	Customers	404	441.57	\$ 2,377,000	\$ 1,164,520
EES-Direct Install -Other	0.01			Houses				
EES-School Based Education	0.01	0.02	153%	Products	759	115.46	\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	1.00	0.44	44%	Products	30,625	1384.03	\$ 800,000	\$ 157,153
EES- Multifamily	0.79	0.63	80%	Apt Units	1,431	817.00	\$ 850,000	\$ 267,318
EES- Direct Install Multifamily Weatherization Assistance Program+	2.09	0.05	2%	Apt Units	432	563.00	\$ 1,000,000	\$ -
GB- Residential Ratings	0.58	0.20	34%	Customers	268	328.89		
GB- Residential Energy Code	6.00			Customers				
Residential TOTAL	15.80	3.11	20%		4,849	6,712.07	\$ 8,327,000	\$ 2,643,618
Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	6.90	2.26	33%	Customers	63	7,508.00	\$ 2,400,000	\$ 522,741
EES- Small Business	3.00	1.64	55%	Customers	144	4,928.00	\$ 1,700,000	\$ 873,989
EES- Municipal	0.50			Customers			\$ 60,000	
EES- Engineering Support				Projects				
EES/GB Commercial Projects	2.50	0.08	3%	Customers	3	452.00		
GB- Multifamily Ratings	0.66	0.40	61%	Dwellings	486	2,040.88		
GB- Multifamily Energy Code	0.91			Dwellings				
GB- Commercial Ratings	1.40	3.52	251%	1,000 sf	2,635	5,969.05		
GB- Commercial Energy Code	5.20			1,000 sf				
Commercial TOTAL	21.07	7.91	38%		696	20,897.94	\$ 4,160,000	\$ 1,396,729
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)	6.10	3.54	58%	Devices	2,496	31.82	\$ 1,608,000	\$ 267,995
DR- Cycle Saver++	0.90			Devices			\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.00	0.017	2%	Devices	12		\$ 290,000	\$ -
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 378,126
DR- ERS (AE only)				Customers				
Demand Response (DR) TOTAL	10.61	3.56	34%		2,508	31.82	\$ 3,135,000	\$ 646,121
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		2.16		Projects	1.00		\$ 28,000	\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL		2.16			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	47.48	16.74	35%		8,054	27,641.83	\$ 15,650,000	\$ 4,686,468

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

FY18 Report
As of 02/28/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	2.34	39%	Customers	423	3,949.19	\$ 5,000,000	\$ 1,413,106
Commercial	4.00	2.51	63%	Customers	14	4,215.70	\$ 2,500,000	\$ 592,611
Solar Water Heating				Customers				
Solar Energy TOTAL	10.00	4.85	48%		437	8,164.89	\$ 7,500,000	\$ 2,005,717

Low Income	UPDATE
Energy Efficiency Programs	
Solar	
Green Building	In February, 20 of the 49 Single Family homes receiving an AE Green Building rating are in SMART housing developments in the AE service area.

Low Income Program	Budget	Encumbrances as of 3/12/18	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 350,286	\$ 918,672
CAP Weatherization	\$ 1,000,000	\$ 426,072	\$ 245,848

EES - LOAD COOP PROGRAM	No. of Applicants ²	Participants /Locations	Program Capacity ³	Maximum Event Performance ⁴
No. of Events			MW	MW
15				

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 2017 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	20,000	13*
Free Thermostat	20,500	29.1**
Power Partner Thermostat	16,387	23.30
Emergency Response System (AE only)		16.25
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	1,190
Residential App	Participants	19,627
Commercial App	Participants	5,297

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	1	\$ 15,081
Residential Charging Stations	46	\$ 49,642
E-Ride	39	\$ 15,200

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CES RMC SAVINGS REPORT

FY18 Report
As of 02/28/2018

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	1.06
Credited to Solar Energy	MWh	
Natural gas	CCF	278,689.00
Building water	1,000 gal	21,384.03
Irrigation water	1,000 gal	6,294.00
Construction Waste diversion	Tons	24,312.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	12,438,825
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	5,604	
BR30/Flood*	428	
In-room a/c units		
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators	31	
Energy Star Freezers	8	
Smart Strips	953	
Air Purifiers	184	9
Direct. Fixt. LED Kits	7,863	10
Gap Fillers	5,976	6
Door Sweep	722	6
Window Film	39	6
Air Filters	8,712	6
Door Seal	105	6

Table shows current retailers and products during contract transition.

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CES RMC SAVINGS REPORT

FY18 Report

As of 02/28/2018

NOTES

The following retail products are no longer part of the SPUR program in FY18: 40W LED Bulbs, Candelabras, and Ceiling Fans .

SPUR savings numbers are now audited for the previous month. Therefore, they are reported with a one month delay.

Effective April 2017, energy code savings from building permits are reported in the corresponding month, one year post-permit. FY18 energy code savings will be reported April through September from FY17 building permits.

Energy code savings from FY18 building permits will be reported in FY19, thus no savings are reported October, 2017 through March, 2018.

Total commercial participation does not include GB commercial square foot.

Money spent on the DR-Cycle Saver program is funded from the DR Power Partner (Residential) Rebate Budget.

The ERS MW total is based on contracted and ERCOT-tested capacity. ERS now only reports incremental MW increases.

Thermal Energy Storage Budget is not part of Customer Energy Solutions Budget.

*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.

**Numbers based on M&V study summer of 2016. Free thermostats were not adjusted in FY18 for attrition.

+Budgets maintained within Multifamily programs and tracked outside of eCOMBS.

++Budgets maintained within other programs and tracked outside of eCOMBS.

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 February FY18 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	88	544	7251	1000	54%
Commercial	3	16	273	85	19%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$239,226	\$1,659,459	\$2,184,848	\$5,000,000	33%
Commercial (Estimated Annual PBI Payments)	\$6,330	\$49,042	\$131,659	\$1,000,000	5%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	532	3159	3976	NA	NA
Commercial PBI	60	496	1394	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	69	423	6,677	750	56%
Commercial PBI	5	14	248	60	23%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$222,188	\$1,396,003	\$59,129,065	\$5,000,000	28%
Commercial PBI Paid	\$107,467	\$592,621	\$4,584,333	\$2,500,000	24%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	399	2,340	31,430	6,000	39%
Commercial PBI	1,768	2,508	16,999	4,000	63%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	2,167	4,848	49,528	10,000	48%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	674,265	3,949,188	52,974,935	10,140,000	39%
Commercial	2,984,108	4,215,700	30,409,711	6,760,000	62%
Total kWh	3,658,373	8,164,888	83,384,646	16,900,000	48%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	124
Res Requested Rebate \$	\$345,903
Res Requested Capacity kW-ac	720
# of Commercial	5
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$12,415
Com Capacity kW-ac	996
Monthly Modeling	
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000
Modeled kWh Production- Res	4,857,374
Modeled kWh Production - Com	2,457,219

