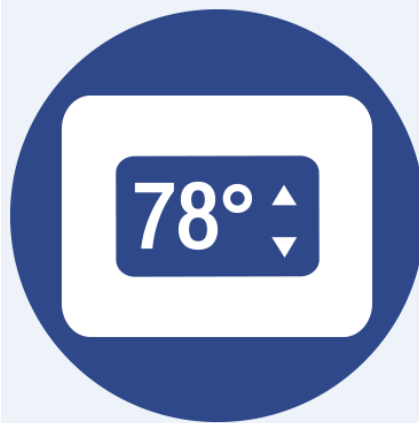




Customer Energy Solutions

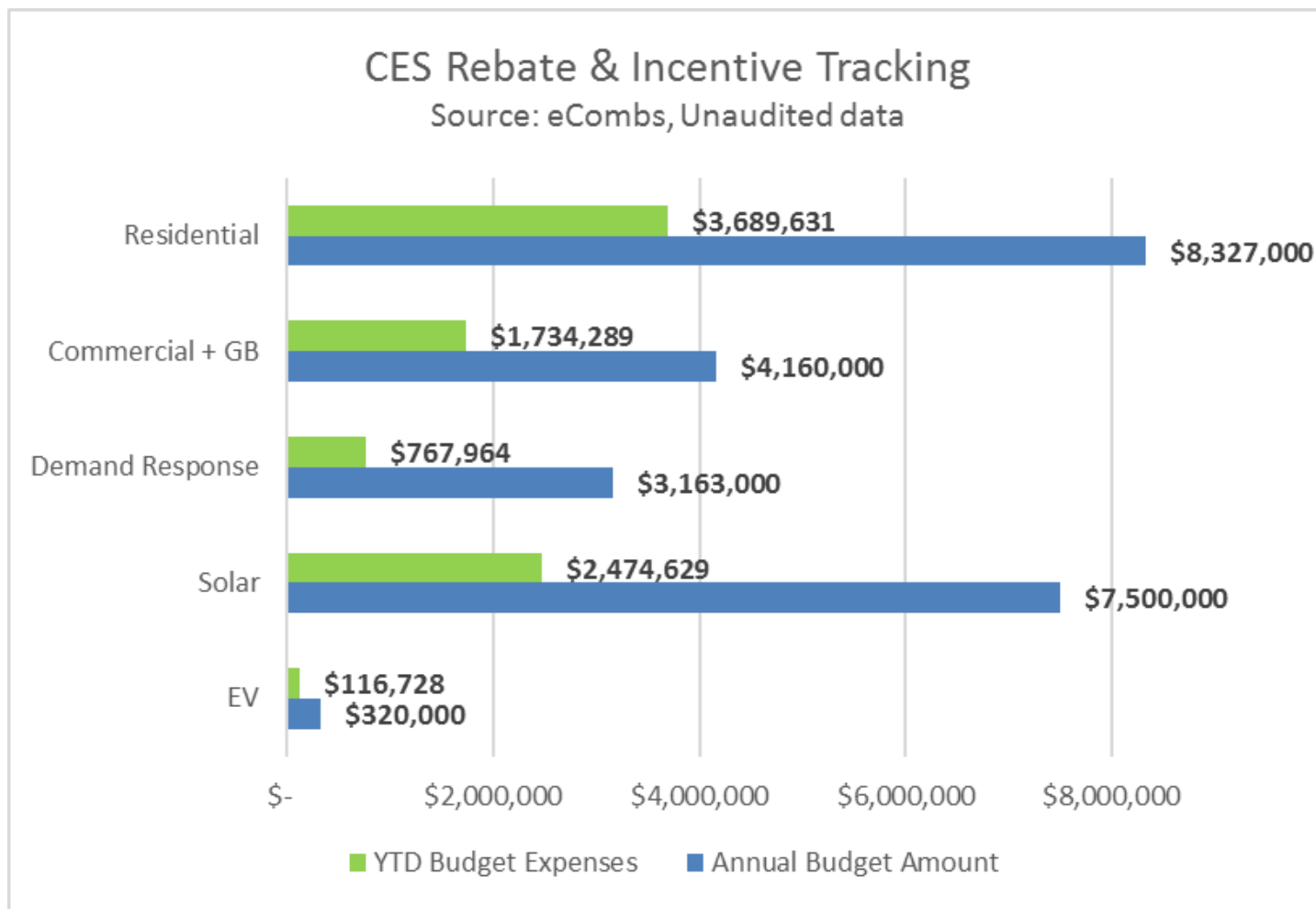
Program Update

Data through March 2018





CES Rebates & Incentives FY18 Oct-Mar



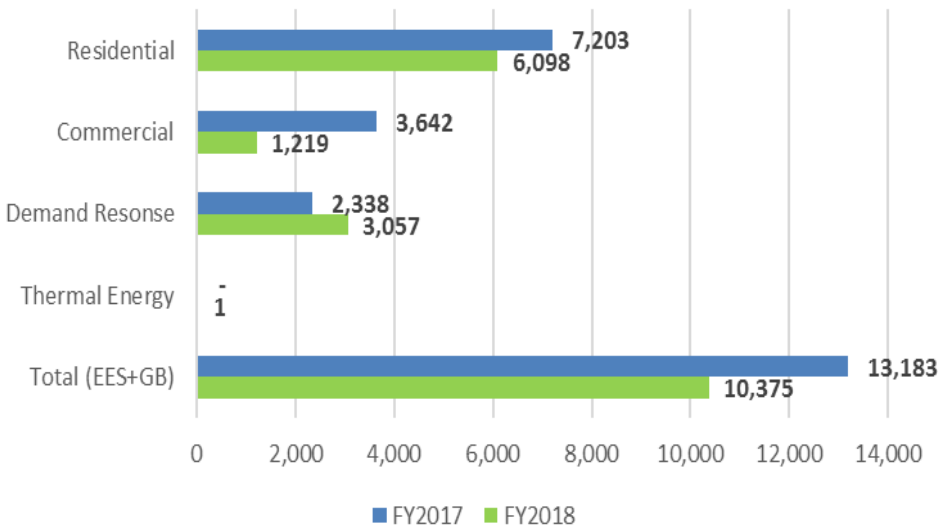
Source:
RMC Report as of 03/31/18
eCombs as of 04/10/18 Based on unaudited numbers



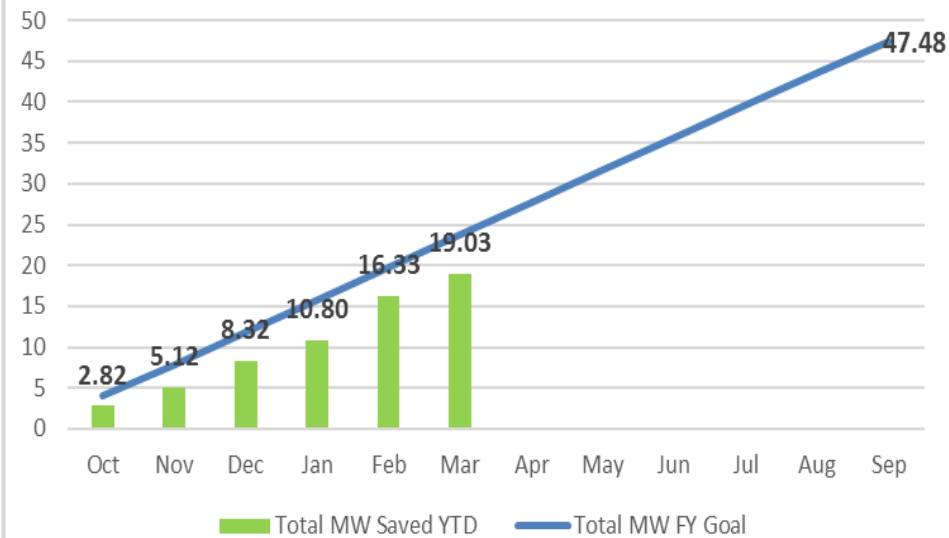
Overall Participation & MW Savings

FY18 Oct-Mar

Overall Participation



Cumulative MW Savings



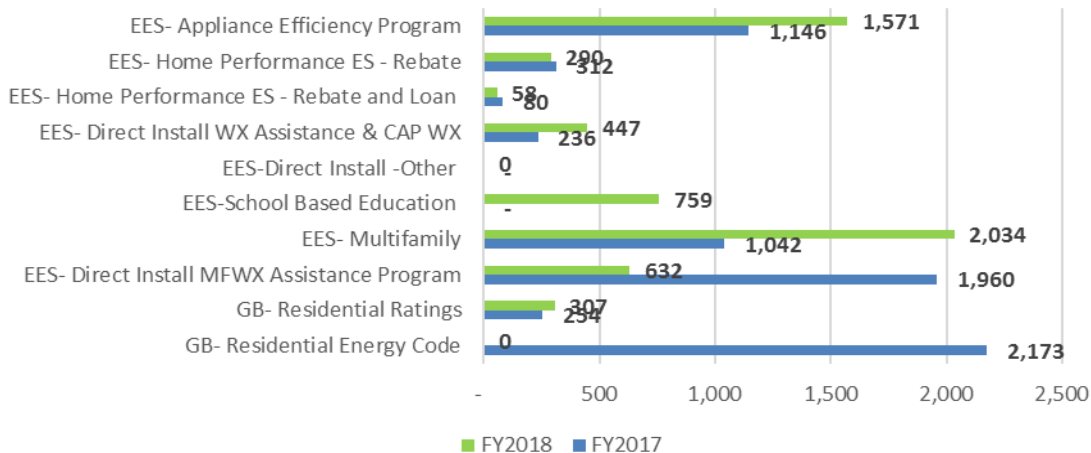


Residential Participation & MW Savings

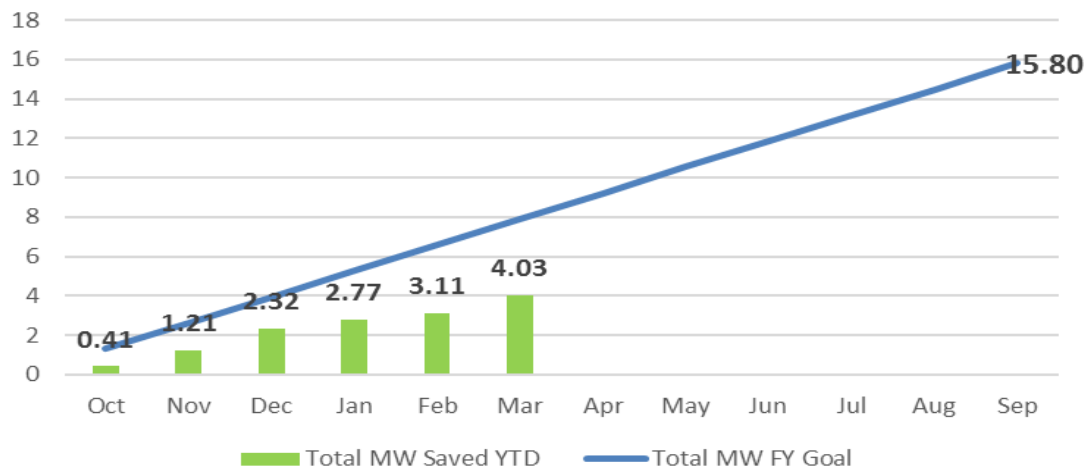
FY18 Oct-Mar

Residential Participation

EES-Energy Efficiency Service; GB-Green Building



Cumulative Residential MW Savings



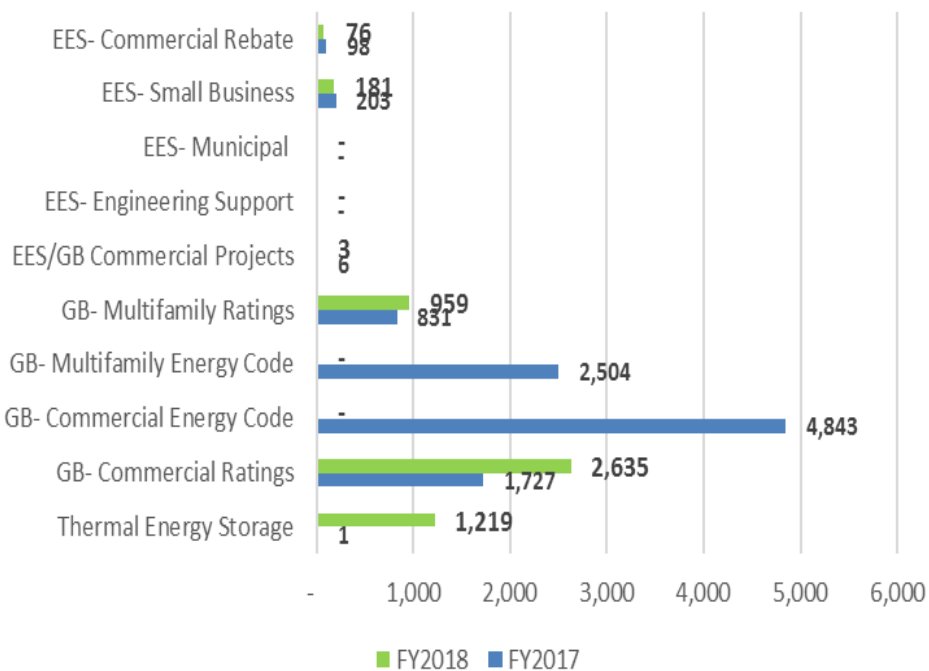


Commercial Participation & MW Savings

FY18 Oct-Mar

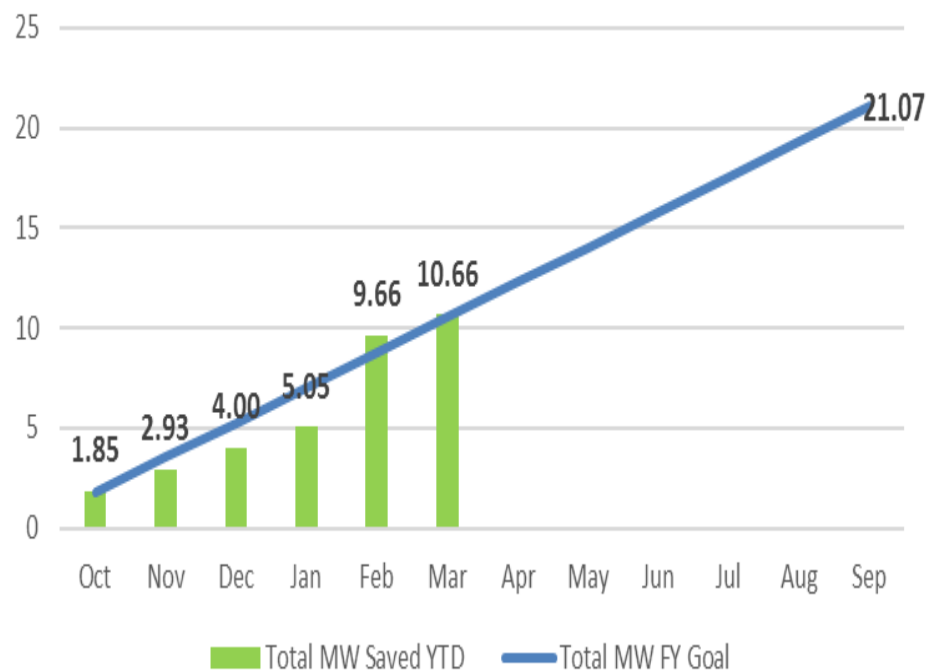
Commercial Participation

EES-Energy Efficiency Service; GB-Green Building
GB Commercial Ratings & Energy Code in 1000's of sqft



Cumulative Commercial MW Savings

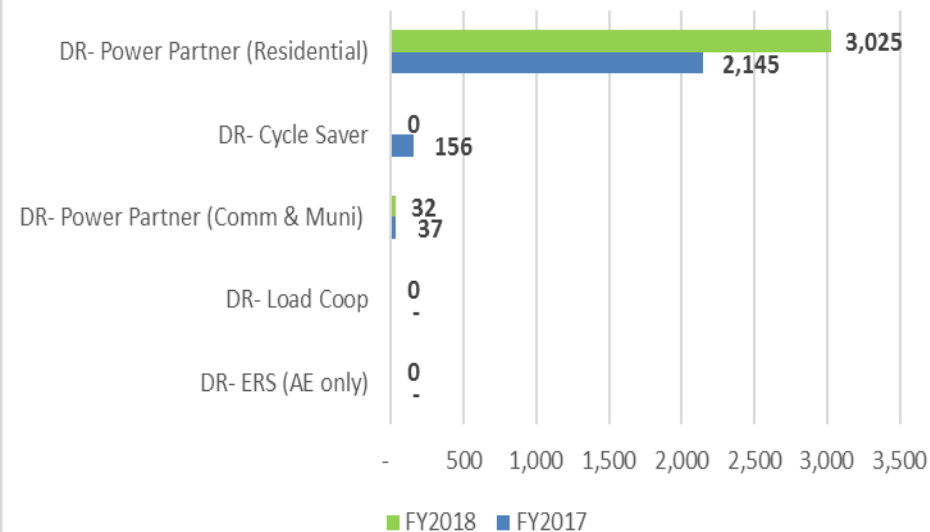
Commercial + Thermal Energy Storage



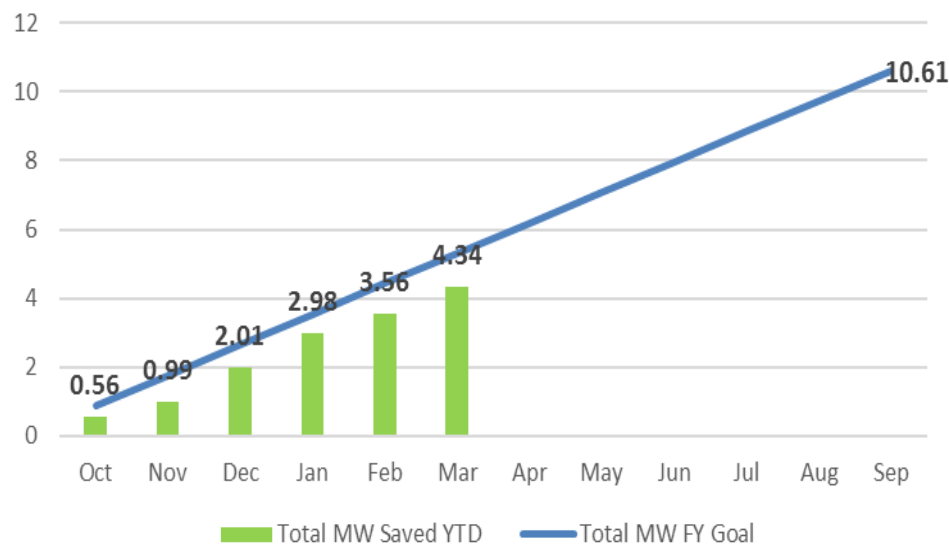


Demand Response Participation & MW Savings FY18 Oct-Mar

Demand Response Participation



Cumulative Demand Response MW Savings

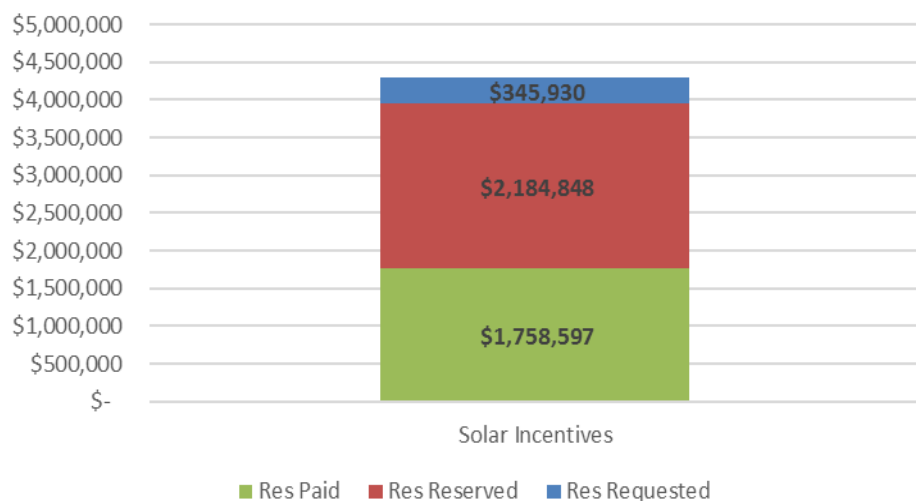




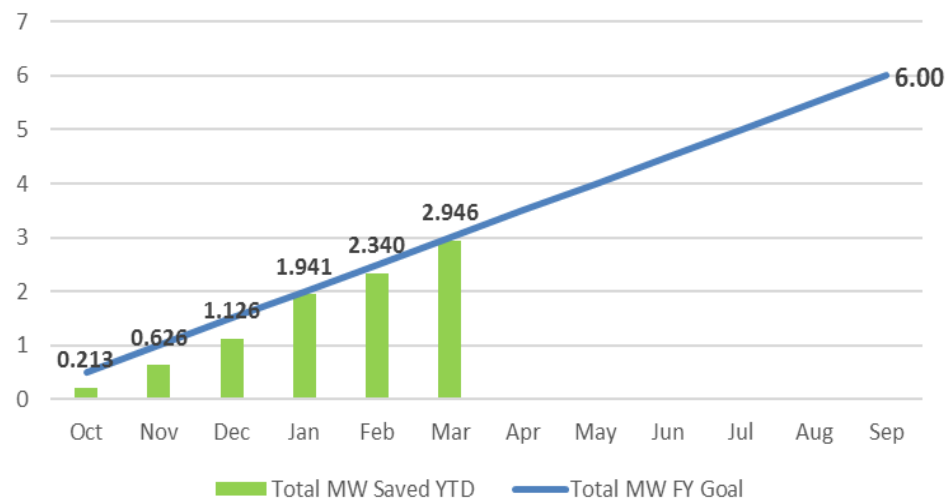
Residential Solar Incentives & MW Tracking

FY18 Oct-Mar

Residential Solar



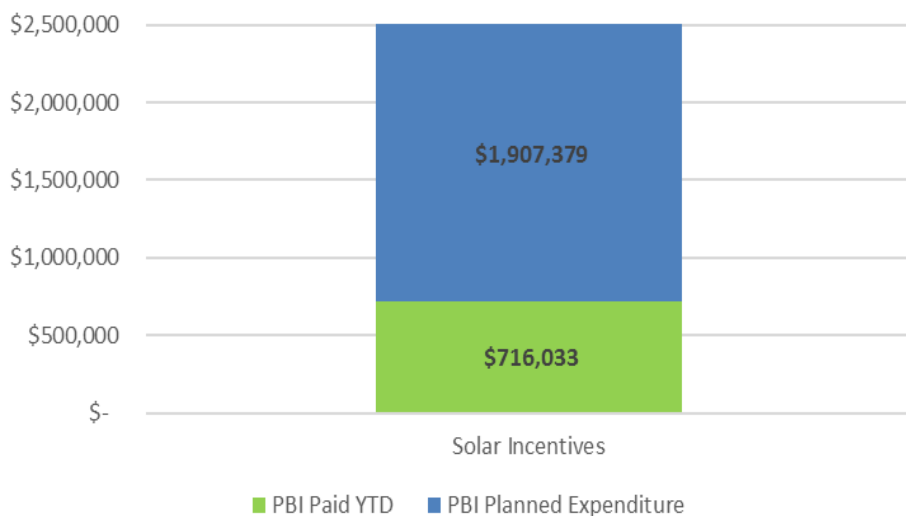
Cumulative Residential Solar MW Tracking



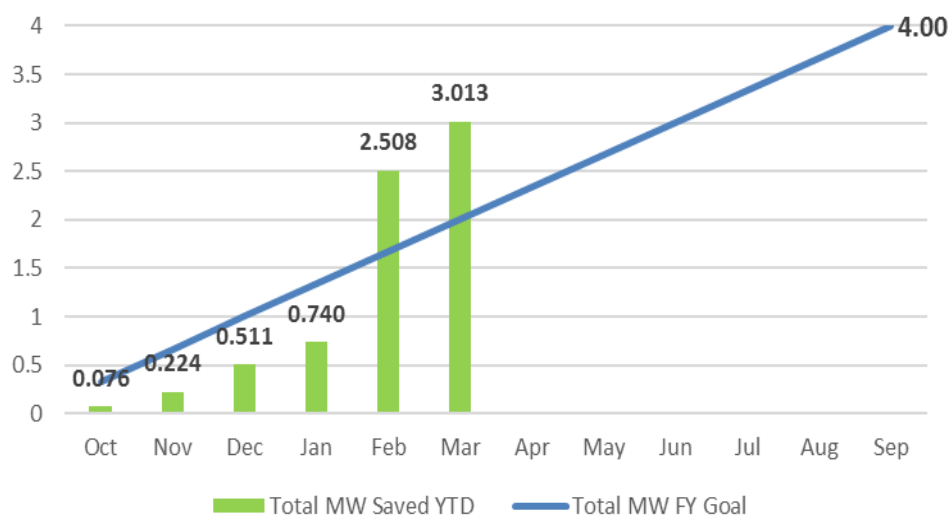


Commercial Solar Incentives & MW Tracking FY18 Oct-Mar

Commercial Solar

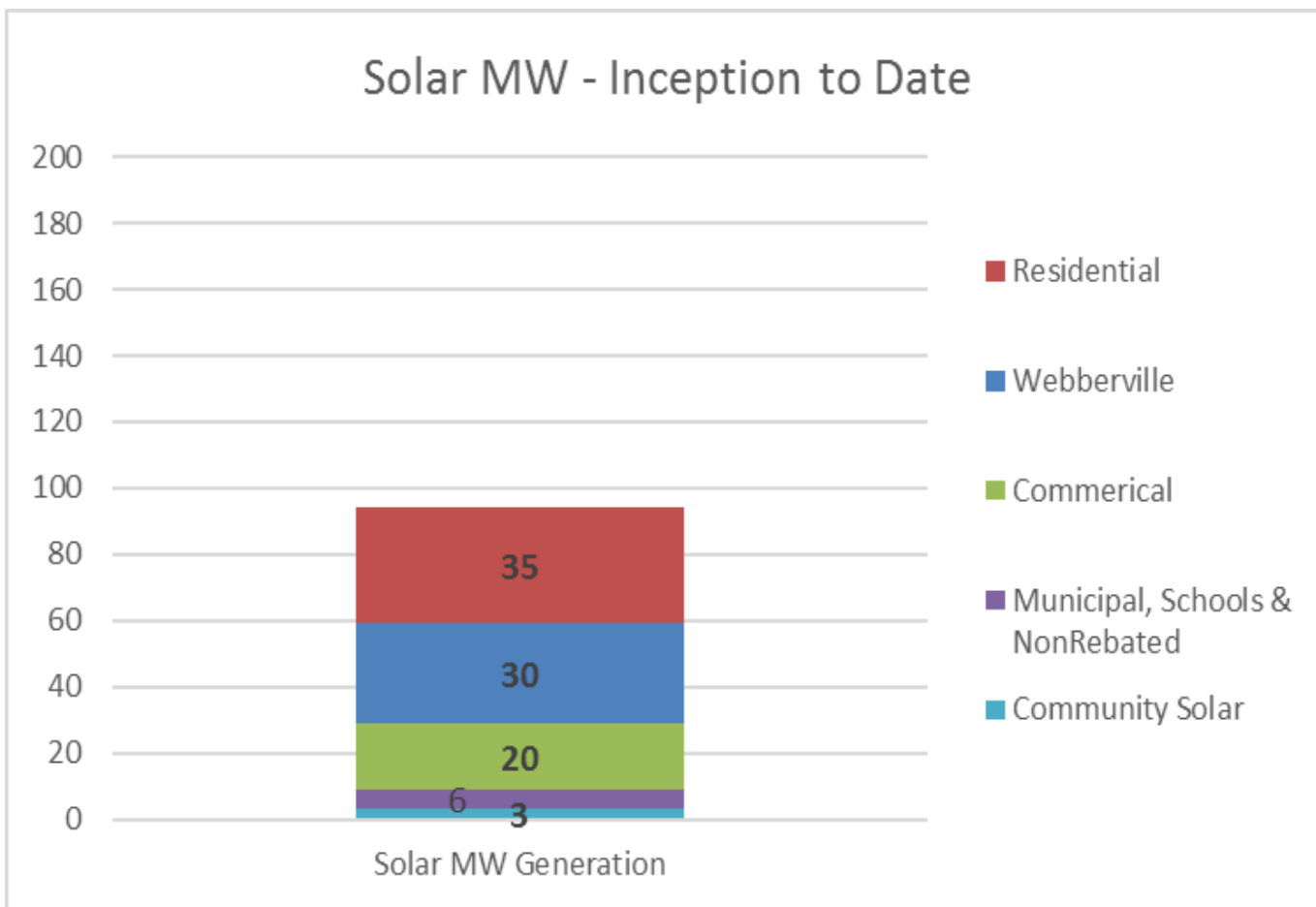


Cumulative Commercial Solar MW Tracking





Solar MW Inception to Date as of FY18-Mar

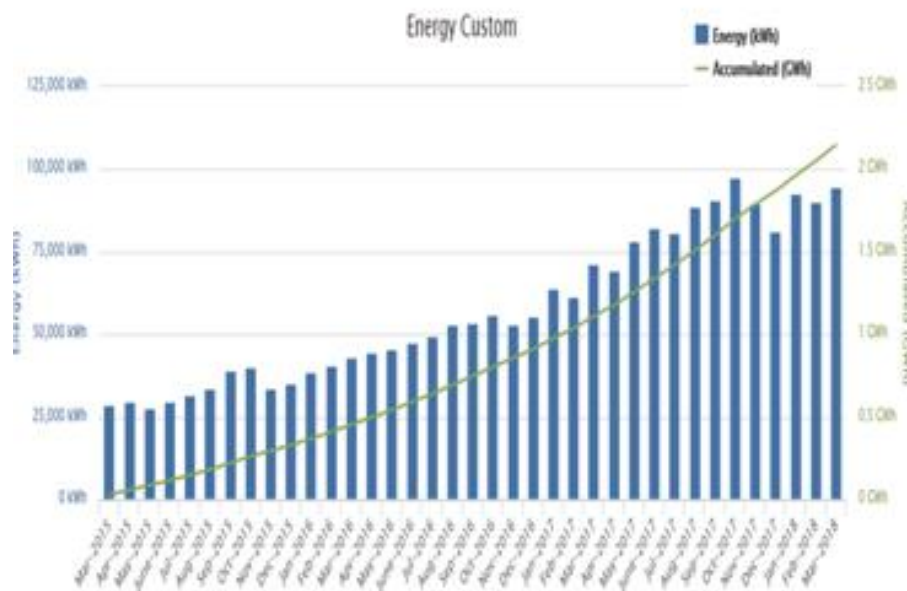


Note: Graph is updated at close of fiscal year



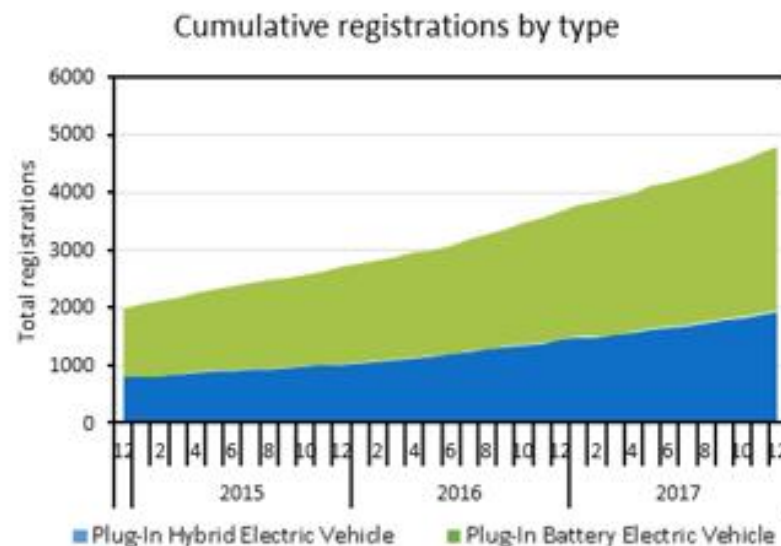
Electric Vehicles Charging & Adoption FY18-Mar

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



Public Charging: 2.68 GWh consumed through 348,658 charging sessions since 2012.

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

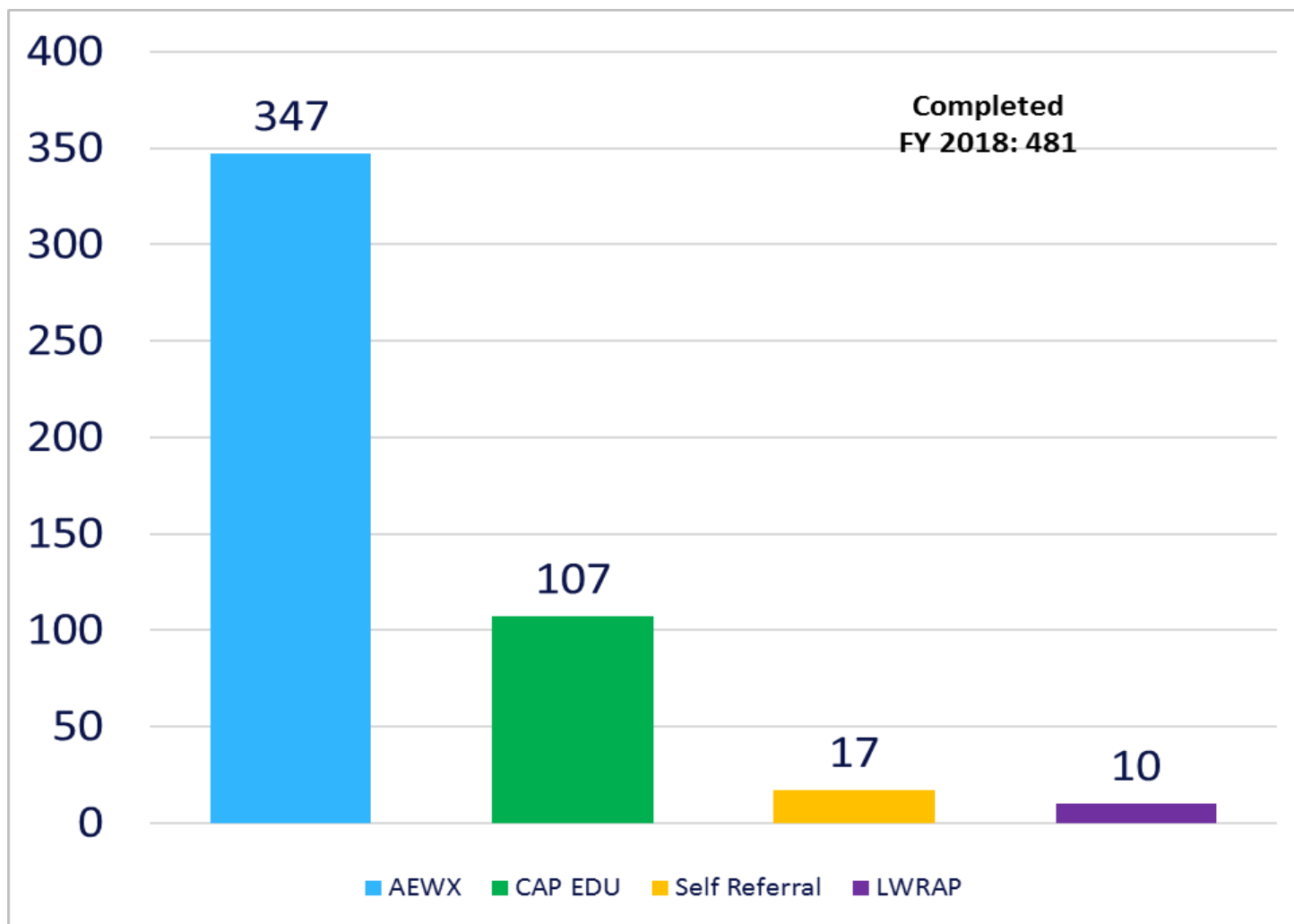


4,776 EVs consume approx. 14.33 GWh/year.

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



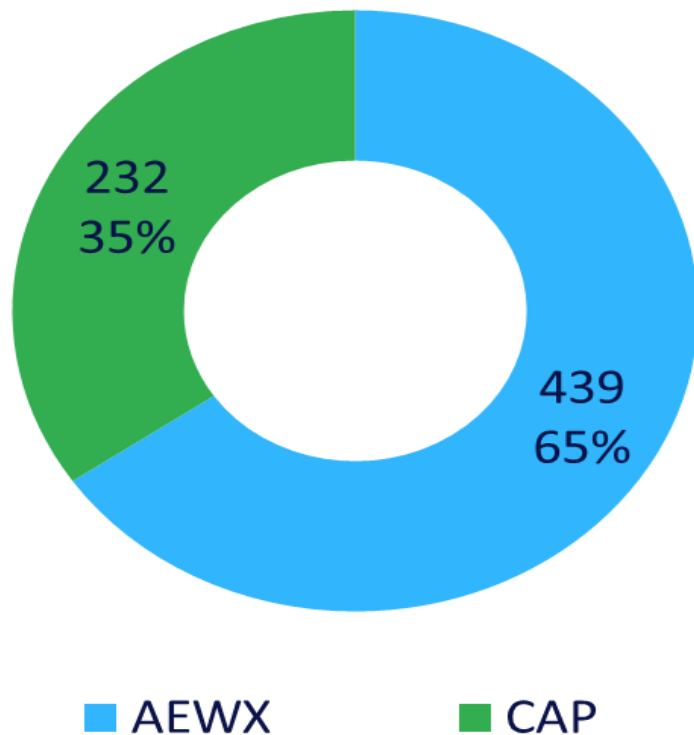
Weatherization FY18 Oct-Mar





Weatherization FY18 Oct-Mar

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.



CES RMC SAVINGS REPORT

FY18 Report

As of 03/31/2018

| 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 | 1.12 | 43% | Customers | 1,571 | 3,091.73 | \$ 1,300,000 | \$ 570,225 |
| EES- Home Performance ES - Rebate | 1.60 | 0.52 | 33% | Customers | 290 | 572.75 | \$ 1,550,000 | \$ 767,505 |
| EES- Home Performance ES - Rebate and Loan | 0.25 | 0.10 | 42% | Customers | 58 | 114.55 | \$ 250,000 | \$ - |
| EES- Direct Install Weatherization Assistance & CAP WX | 0.87 | 0.42 | 49% | Customers | 447 | 488.57 | \$ 2,377,000 | \$ 1,567,046 |
| EES-Direct Install -Other | 0.01 | | | Houses | | | | |
| EES-School Based Education | 0.01 | 0.02 | 153% | | 759 | 115.46 | \$ 200,000 | \$ - |
| EES- Strategic Partnership Between Utilities and Retailers++ | 1.00 | 0.44 | 44% | Products Sold | 30,625 | 1,384.10 | \$ 800,000 | \$ 266,043 |
| EES- Multifamily | 0.79 | 0.90 | 114% | Apt Units | 2,034 | 1,225.00 | \$ 850,000 | \$ 518,812 |
| EES- Direct Install Multifamily Weatherization Assistance Program+ | 2.09 | 0.28 | 14% | Apt Units | 632 | 971.00 | \$ 1,000,000 | \$ - |
| GB- Residential Ratings | 0.58 | 0.23 | 40% | Customers | 307 | 380.98 | | |
| GB- Residential Energy Code | 6.00 | | | Customers | | | | |
| Residential TOTAL | 15.80 | 4.03 | 26% | | 6,098 | 8,344.14 | \$ 8,327,000 | \$ 3,689,631 |

| 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 | 2.20 | 32% | Customers | 76 | 8,889.00 | \$ 2,400,000 | \$ 633,674 |
| EES- Small Business | 3.00 | 2.11 | 70% | Customers | 181 | 6,373.00 | \$ 1,700,000 | \$ 1,100,615 |
| 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 | 0.59 | 89% | Dwellings | 959 | 2,388.48 | | |
| 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 | 8.50 | 40% | | 1,219 | 24,071.54 | \$ 4,160,000 | \$ 1,734,289 |

| 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 | 4.30 | 70% | Devices | 3,025 | 38.57 | \$ 1,608,000 | \$ 389,839 |
| DR- Cycle Saver++ | 0.90 | | | Devices | | | \$ - | \$ - |
| DR- Power Partner (Comm & Muni) | 1.00 | 0.045 | 5% | Devices | 32 | | \$ 290,000 | \$ - |
| DR- Load Coop | 2.61 | | | Customers | | | \$ 1,237,000 | \$ 378,126 |
| DR- ERS (AE only) | | | | Customers | | | | |
| Demand Response (DR) TOTAL | 10.61 | 4.34 | 41% | | 3,057 | 38.57 | \$ 3,135,000 | \$ 767,964 |

| 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 | 19.03 | 40% | | 10,375 | 32,454.24 | \$ 15,650,000 | \$ 6,191,885 |

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 03/31/2018

| Solar Energy | MW Goal | MW To Date | Percentage | Participant Type | Participants To Date | MWh To Date | Incentive Budget | Spent to Date |
|---------------------------|--------------|-------------|------------|------------------|----------------------|------------------|---------------------|---------------------|
| Residential | 6.00 | 2.95 | 49% | Customers | 524 | 4967.82 | \$ 5,000,000 | \$ 1,758,597 |
| Commercial | 4.00 | 3.01 | 75% | Customers | 22 | 5058.75 | \$ 2,500,000 | \$ 716,033 |
| Solar Water Heating | | | | Customers | | | | |
| Solar Energy TOTAL | 10.00 | 5.96 | 60% | | 546 | 10,026.58 | \$ 7,500,000 | \$ 2,474,629 |

| Low Income | UPDATE |
|----------------------------|--|
| Energy Efficiency Programs | |
| Solar | In March, we completed 4 Foundation Communities Multifamily housing for M Station Housing LP at 2906 E Martin Luther King Jr Blvd, installing 88.35 kW-ac of Solar with an estimated ten year incentive not to exceed \$100,168.68. |
| Green Building | In March, 22 of the 39 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 combined total of 441 units received 2-star and 3-star ratings. |

| Low Income Program | Budget | Encumbrances as of 04/11/18 | Spent To Date |
|-------------------------------|--------------|-----------------------------|---------------|
| EES Weatherization Assistance | \$ 1,377,000 | \$ 177,537 | \$ 1,201,525 |
| CAP Weatherization | \$ 1,000,000 | \$ 378,682 | \$ 365,520 |

| EES - LOAD COOP PROGRAM | No. of Applicants ² | Participants /Locations | Program Capacity ³ | Maximum Event Performance ⁴ |
|---|--------------------------------|-------------------------|-------------------------------|--|
| No. of Events | | | MW | MW |
| 15 | | | | |
| 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 2017 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 | 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 | 379 |
| Residential App | Participants | 19,530 |
| Commercial App | Participants | 5,646 |

| Electric Vehicle Programs | Rebates | Spent To Date |
|-------------------------------|---------|---------------|
| Commercial Charging Stations | 3 | \$ 32,678 |
| Residential Charging Stations | 61 | \$ 67,150 |
| E-Ride | 46 | \$ 16,900 |

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 03/31/2018

| 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 | 285,458.00 |
| Building water | 1,000 gal | 25,517.03 |
| Irrigation water | 1,000 gal | 7,415.00 |
| Construction Waste diversion | Tons | 26,422.00 |

| EES/GB Water Savings | Gallons/yr. at 0.45 Gallon/kWh | 14,604,409 |
|----------------------|--------------------------------|------------|
|----------------------|--------------------------------|------------|

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 | 1,984 | 9 |
| Direct. Fixt. LED Kits | 7,731 | 10 |
| Gap Fillers | 4,582 | 6 |
| Door Sweep | 409 | 6 |
| Window Film | 1,630 | 6 |
| Air Filters | 7,149 | 6 |
| Door Seal | 8,883 | 6 |

Table shows current retailers and products during contract transition.

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 03/31/2018

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.

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

Total commercial participation does not include GB commercial square foot.

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.

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

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

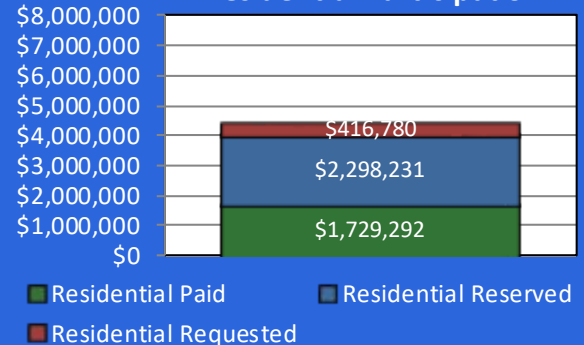
Budget data source is eCOMBS.

Solar PV Incentive Program March FY18 Participation Report

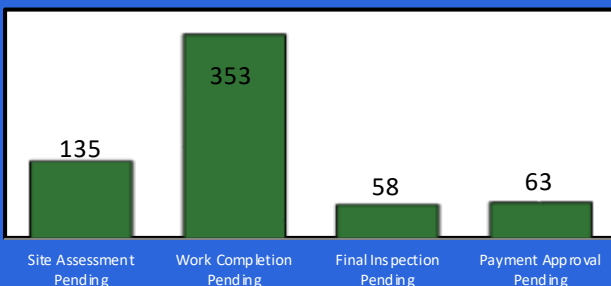
| LOI Issued # | Month | FYTD | ITD | FY Forecast | % of FY Forecast |
|--|--------------|-------------|-----------------|-------------|------------------|
| Residential | 114 | 655 | 7361 | 1000 | 66% |
| Commercial | 4 | 20 | 274 | 40 | 50% |
| LOI Committed \$ | Month | FYTD | Reserved | | |
| Residential | \$307,904 | \$1,968,039 | \$2,298,231 | \$5,000,000 | 39% |
| Commercial (Estimated Annual PBI Payments) | \$2,372 | \$51,906 | \$63,924 | \$1,000,000 | 5% |
| LOI Committed kW-AC | Month | FYTD | Reserved | | |
| Residential | 654 | 3828 | 4416 | NA | NA |
| Commercial PBI | 408 | 904 | 1003 | NA | NA |
| Projects Completed # | Month | FYTD | ITD | | |
| Residential | 101 | 524 | 6,778 | 1000 | 52% |
| Commercial PBI | 8 | 22 | 256 | 40 | 55% |
| Commercial CBI | 0 | 0 | 101 | NA | NA |
| Projects Completed \$ | Month | FYTD | ITD | | |
| Residential Rebates | \$333,289 | \$1,729,292 | \$59,462,354 | \$5,000,000 | 35% |
| Commercial PBI Paid | \$123,422 | \$716,043 | \$4,707,755 | \$2,500,000 | 29% |
| Commercial CBI | \$0 | \$0 | \$6,143,408 | NA | NA |
| Projects Complete kW-AC | Month | FYTD | ITD | | |
| Residential | 606 | 2,946 | 32,036 | 6,000 | 49% |
| Commercial PBI | 508 | 3,016 | 17,506 | 4,000 | 75% |
| Commercial CBI | 0 | 0 | 1,099 | NA | NA |
| Total kW AC | 1,114 | 5,962 | 50,642 | 10,000 | 60% |
| Projects Completed kWh/yr | Month | FYTD | ITD | | |
| Residential | 1,018,635 | 4,967,823 | 53,993,570 | 10,140,000 | 49% |
| Commercial | 843,052 | 5,058,752 | 31,252,763 | 6,760,000 | 75% |
| Total kWh | 1,861,687 | 10,026,575 | 85,246,333 | 16,900,000 | 59% |

| | | |
|---|-------------|----------------|
| Applications Submitted That Have Not Received LOIs | | Current |
| # of Residential | 135 | |
| Res Requested Rebate \$ | \$416,780 | |
| Res Requested Capacity kW-ac | 971 | |
| # of Commercial | 8 | |
| Com Requested Rebate \$ (Estimated Annual PBI Payments) | \$19,864 | |
| Com Capacity kW-ac | 993 | |
| Monthly Modeling | | |
| Projected Total PBI FY17 Exposure (Modeled \$/Annual) | \$2,500,000 | |
| Modeled kWh Production- Res | 4,951,078 | |
| Modeled kWh Production - Com | 2,535,697 | |

FYTD Residential Participation



Residential - Application Status



PBI Modeled FY Expenditure

