



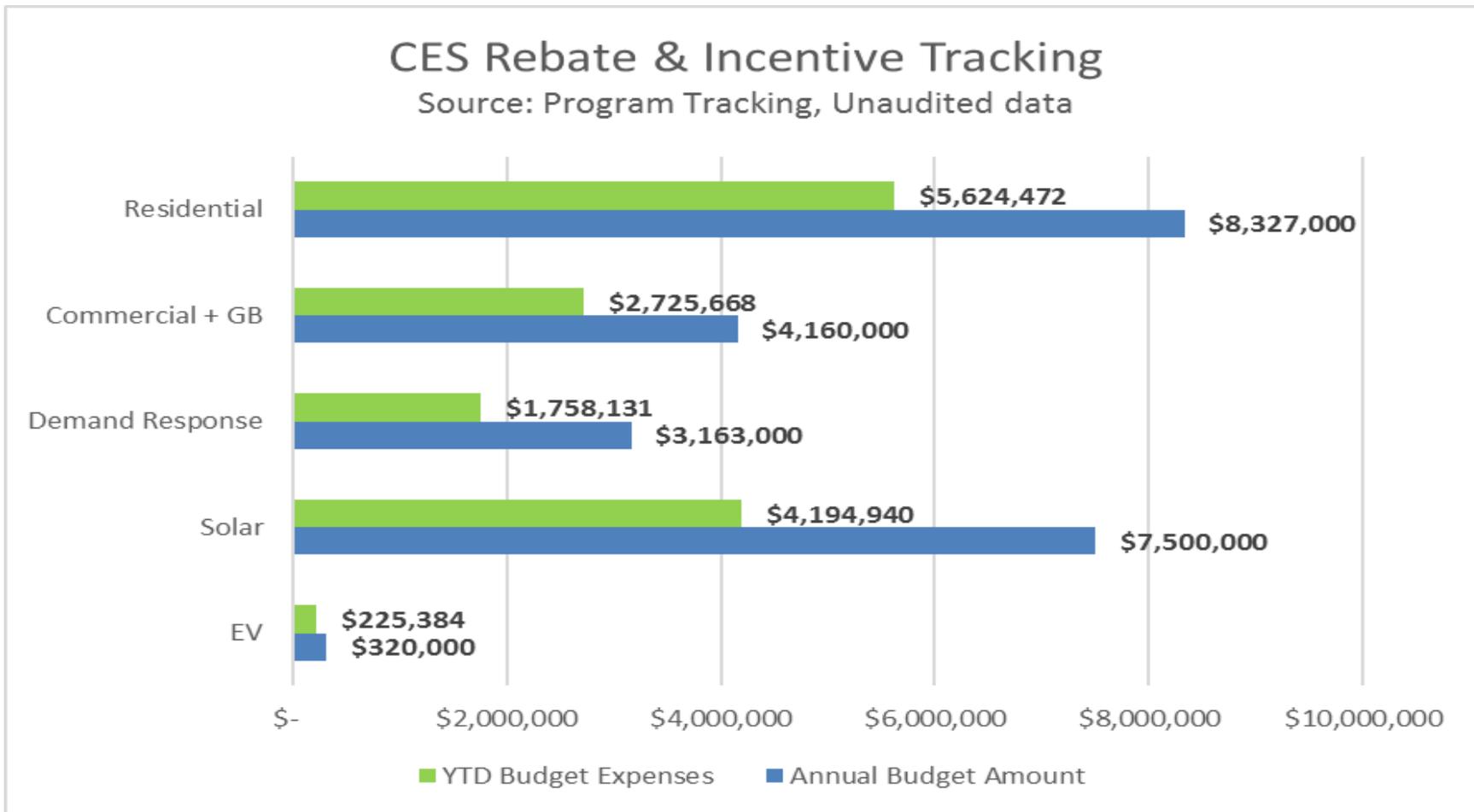
Customer Energy Solutions

Program Update
Data through June 2018





CES Rebates & Incentives FY18 Oct-Jun



Source:
Based on unaudited numbers
Budgets updates provided by program tracking

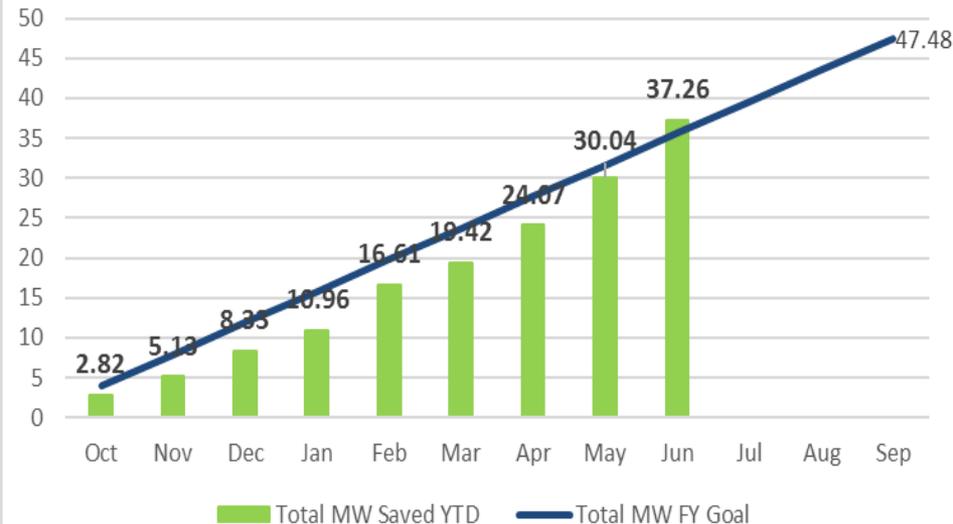


Overall Participation & MW Savings FY18 Oct-Jun

Overall Participation



Cumulative MW Savings



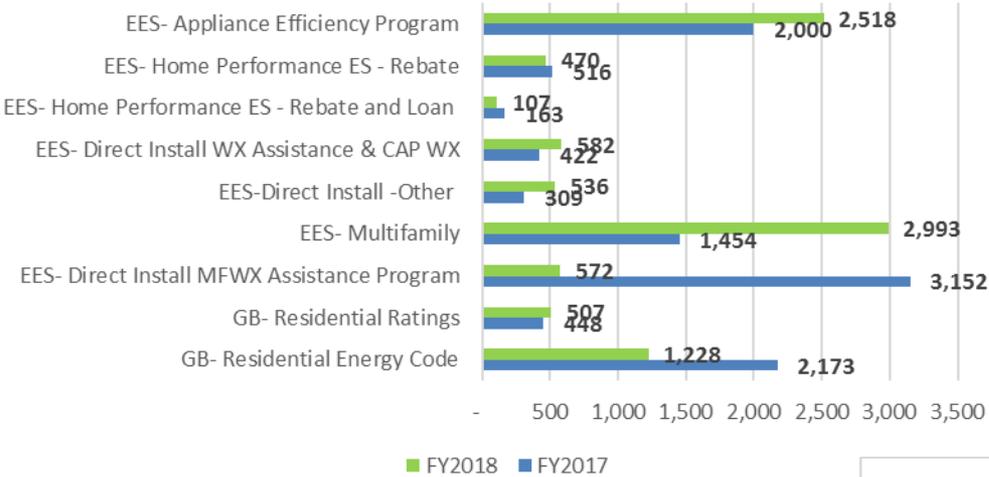


Residential Participation & MW Savings

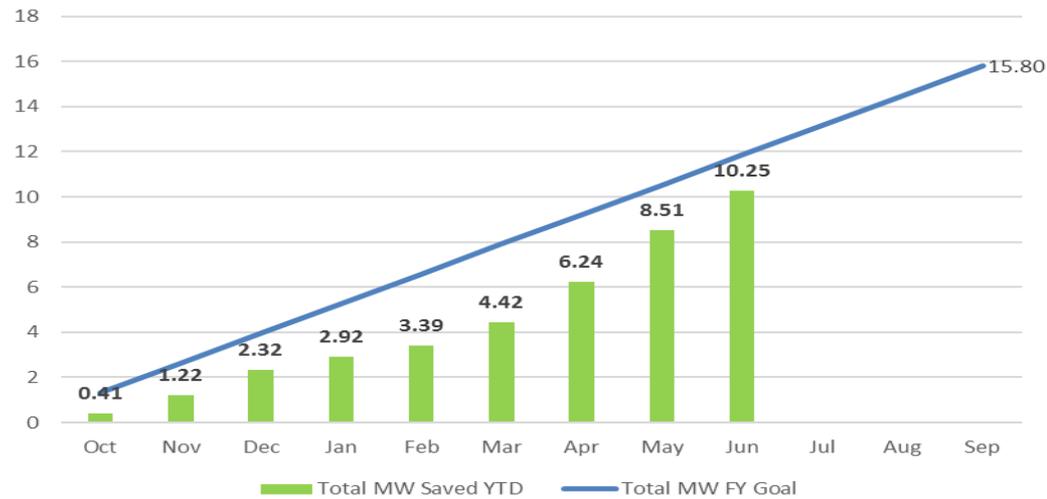
FY18 Oct-Jun

Residential Participation

EES-Energy Efficiency Service; GB-Green Building



Cumulative Residential MW Savings



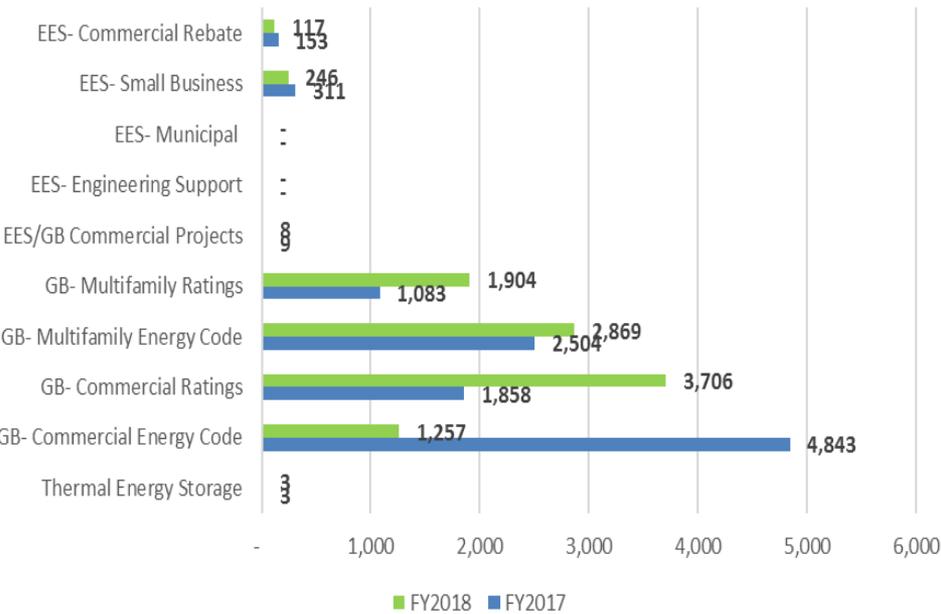


Commercial Participation & MW Savings

FY18 Oct-Jun

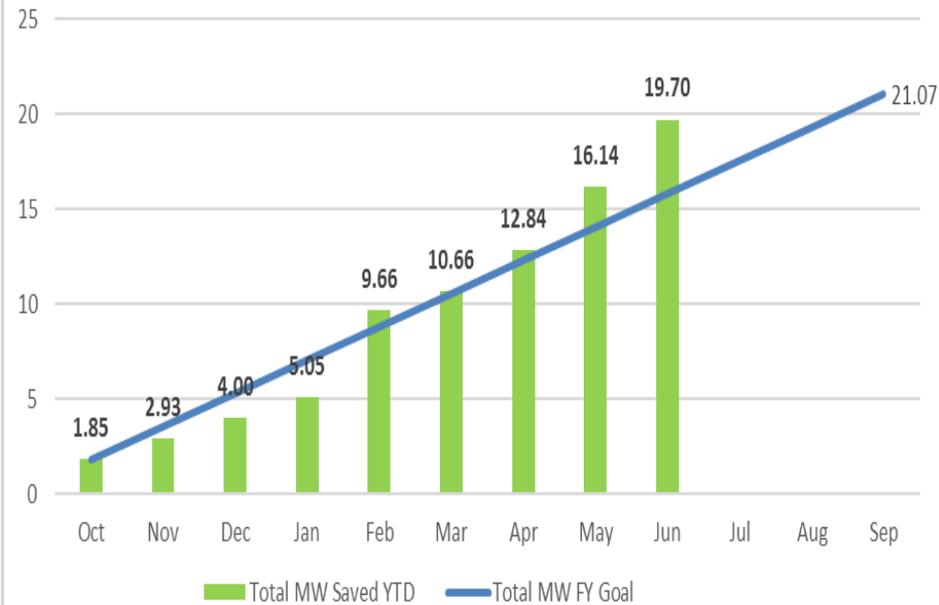
Commercial Participation

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



Cumulative Commercial MW Savings

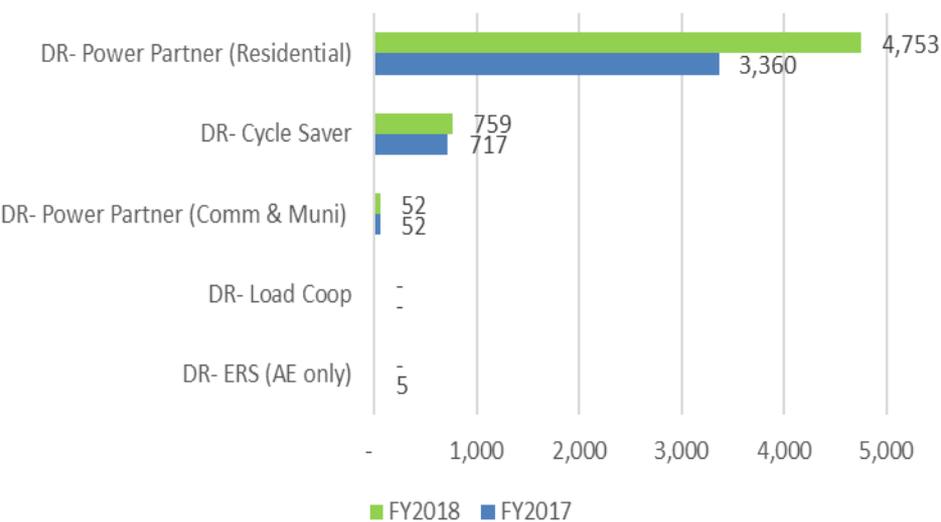
Commercial + Thermal Energy Storage



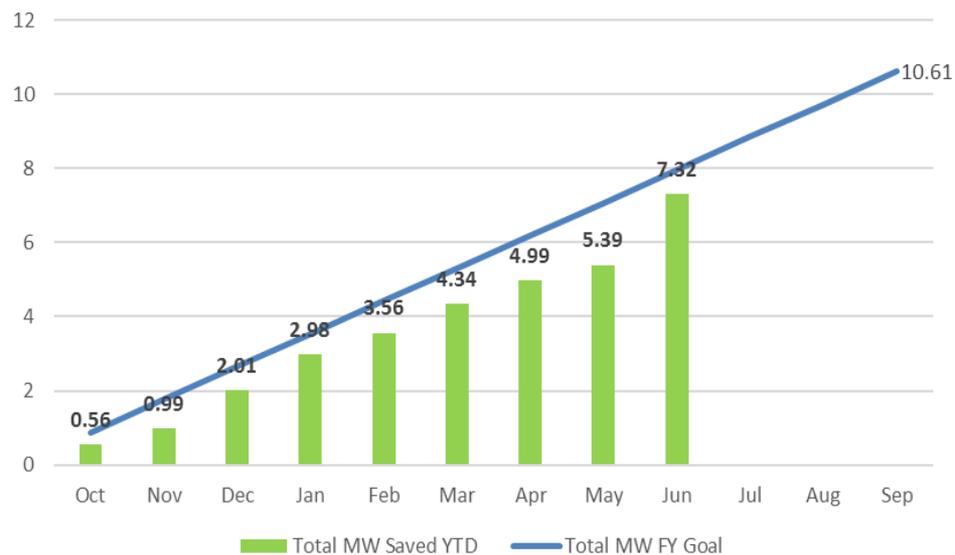


Demand Response Participation & MW Savings FY18 Oct-Jun

Demand Response Participation



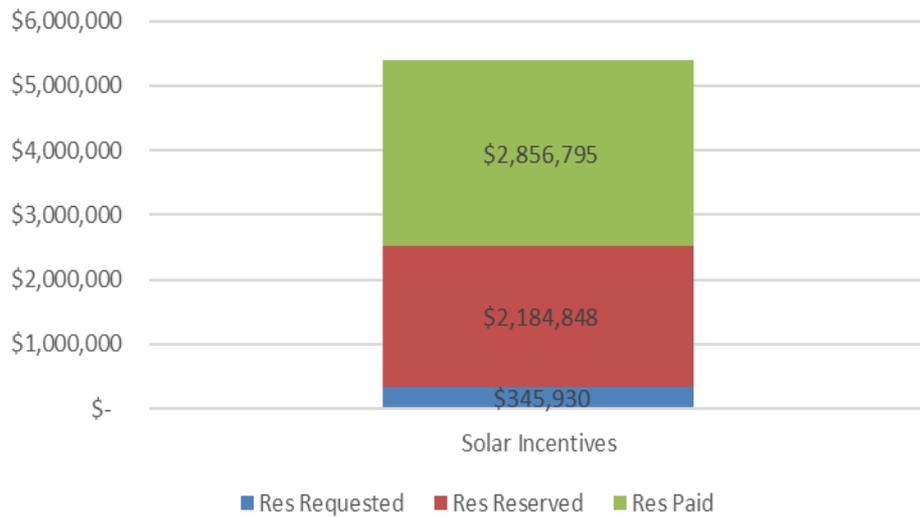
Cumulative Demand Response MW Savings





Residential Solar Incentives & MW Tracking FY18 Oct-Jun

Residential Solar



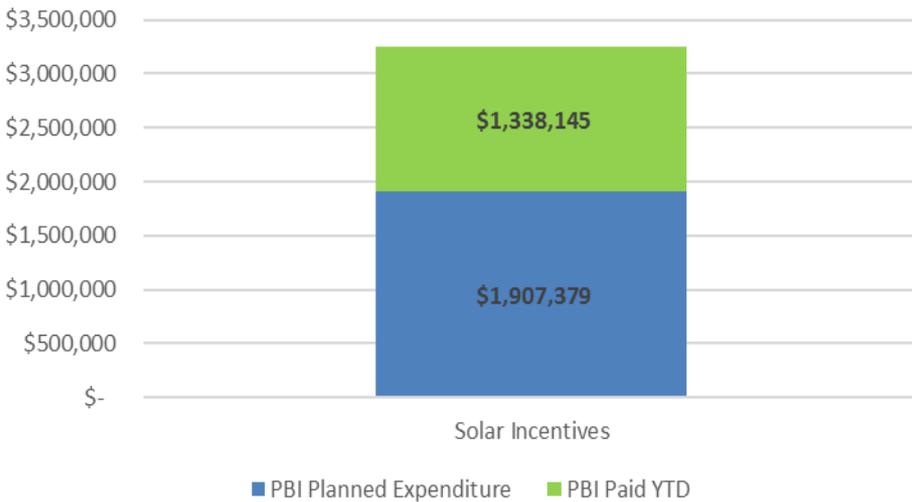
Cumulative Residential Solar MW Tracking



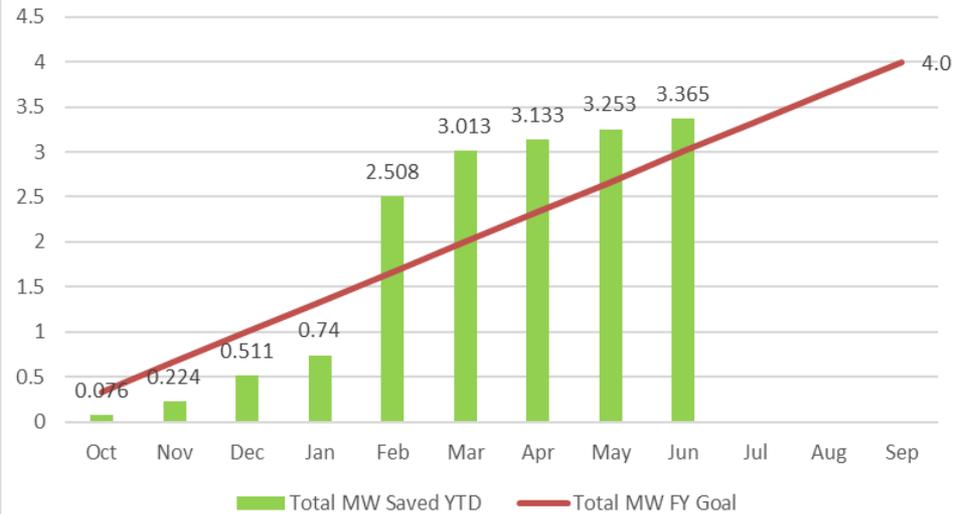


Commercial Solar Incentives & MW Tracking FY18 Oct-Jun

Commercial Solar



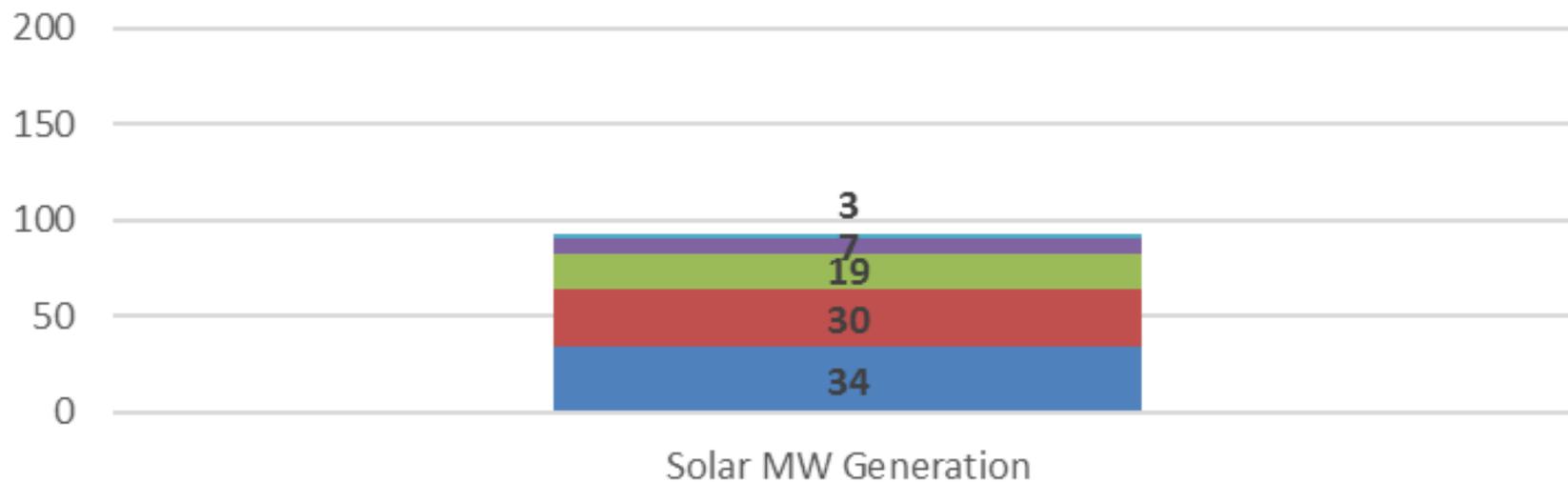
Cumulative Commercial Solar MW Tracking





Solar MW Inception to Date as of FY18 - Jun

Solar MW - Inception to Date
2020 Goal - 110 MW/ 2025 Goal - 200 MW

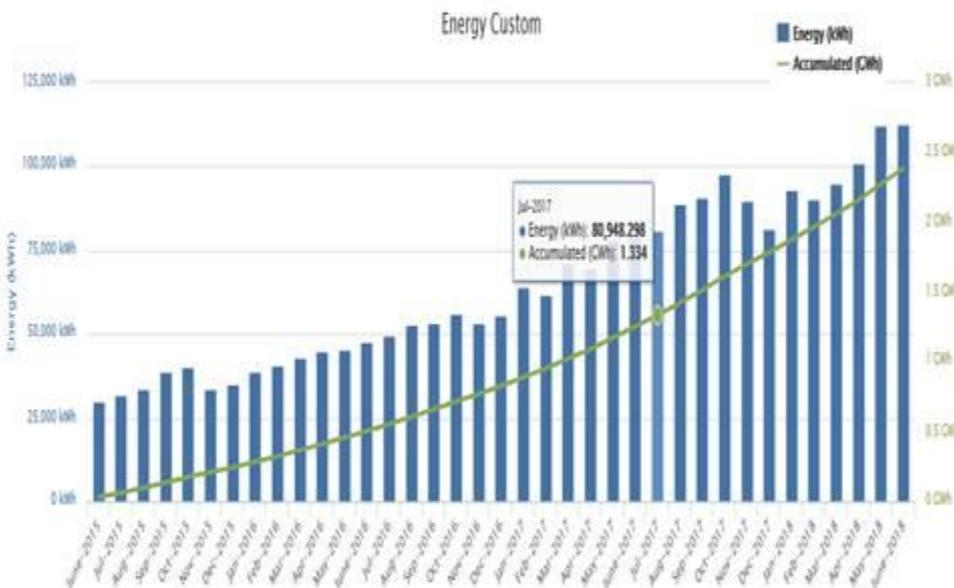


- Residential
- Webberville
- Commercial
- Municipal, Schools & NonRebated
- Community Solar



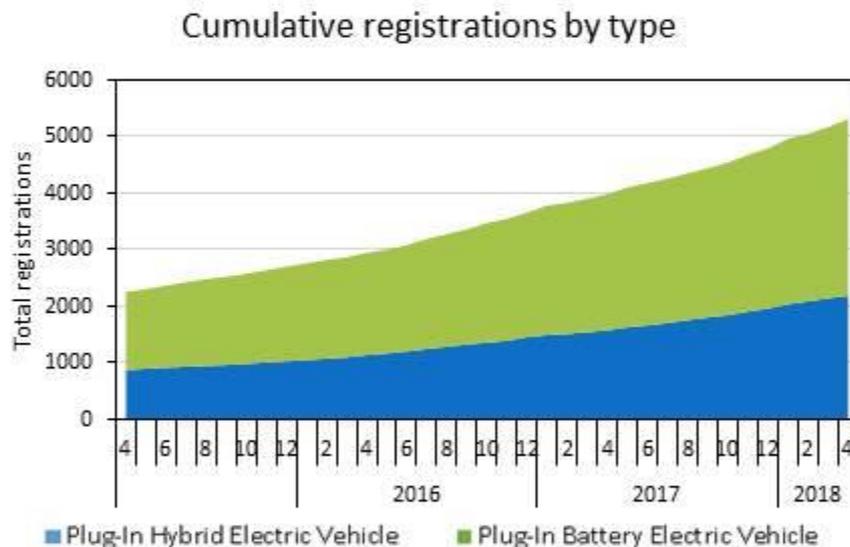
Electric Vehicles Charging & Adoption

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



Public Charging: 3 GWh consumed through 383,916 charging sessions since 2012.

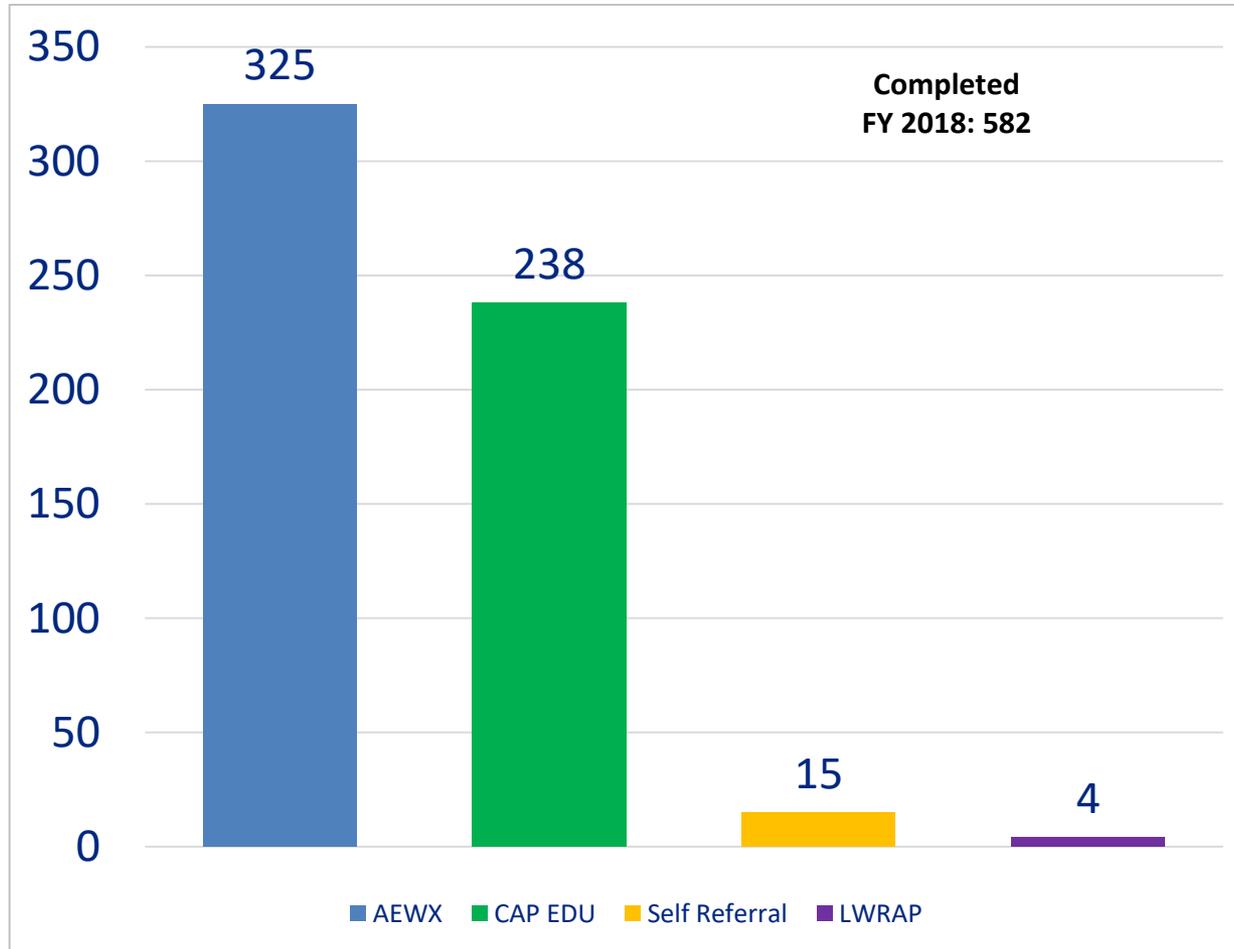
Austin Area EV Consumer Adoption
(Monthly, 3 Year Rolling)



*5313 EVs consume approx. 15.93 GWh/year.
Data provided from EPRI for Travis and Williamson County.



Weatherization FY18 Oct-Jun

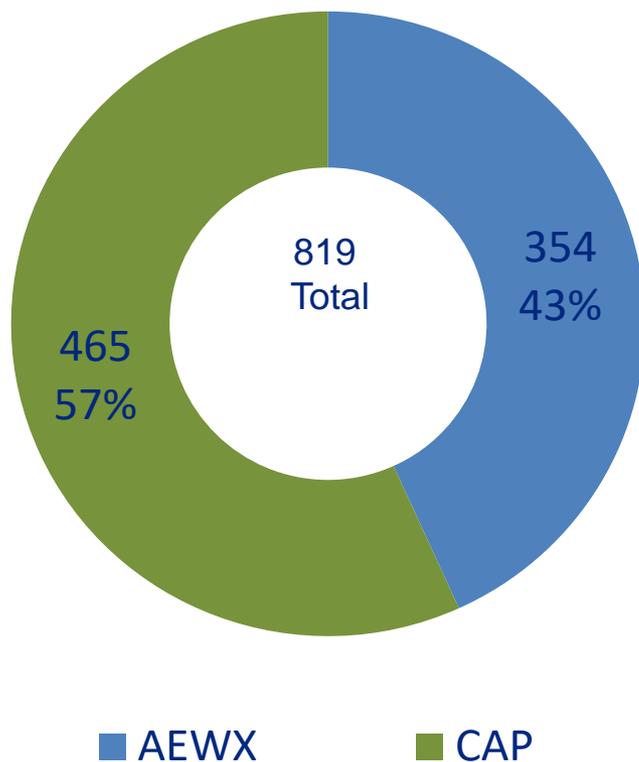


Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer



Weatherization FY18 Oct-Jun

Homes in Current Weatherization Process



AEWA = Austin Energy Weatherization

CAP = Customer Assistant 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 7/3/18 by Holly Prosser



CES RMC SAVINGS REPORT

FY18 Report
As of 06/30/2018

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	1.79	69%	Customers	2,518	4,955.42	\$ 1,300,000	\$ 911,550
EES- Home Performance ES - Rebate	1.60	0.85	53%	Customers	470	928.25	\$ 1,500,000	\$ 1,258,984
EES- Home Performance ES - Rebate and Loan	0.25	0.19	77%	Customers	107	211.33	\$ 250,000	\$ -
EES- AE Weatherization & CAP Weatherization - D.I.	0.87	0.55	64%	Customers	582	636.13	\$ 2,427,000	\$ 2,284,093
EES-Direct Install -Other	0.01	0.01	80%	Houses	536	72.09	\$ 150,000	\$ -
EES-School Based Education	0.01	0.06	582%	Students	3,115	420.49	\$ 200,000	\$ 43,280
EES- Strategic Partnership Between Utilities and Retailers++	1.00	1.08	108%	Products Sold	122,986	4,176.58	\$ 800,000	\$ 449,777
EES- Multi-Family Rebates	0.79	1.18	149%	Apt Units	2,993	1,693.82	\$ 850,000	\$ 416,348
EES- Multi-Family WX-D.I.+	2.09	0.42	20%	Apt Units	572	746.02	\$ 1,000,000	\$ 260,441
GB- Residential Ratings	0.58	0.41	72%	Customers	507	649.97		\$ -
GB- Residential Energy Code	6.00	3.71	62%	Customers	1,228	4,595.35		\$ -
Residential TOTAL	15.80	10.25	65%		12,092	19,085.45	\$ 8,477,000	\$ 5,624,472
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	4.70	68%	Customers	117	18,226.68	\$ 2,400,000	\$ 1,102,252
EES- Small Business	3.00	3.05	102%	Customers	246	9,500.80	\$ 1,700,000	\$ 1,623,417
EES- Municipal	0.50			Customers			\$ 60,000	\$ -
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	2.50	0.33	13%	Customers	8	1,599.00		\$ -
GB- Multifamily Ratings	0.66	1.05	160%	Dwellings	1,904	4,267.27		\$ -
GB- Multifamily Energy Code	0.91	0.71	78%	Dwellings	2,869			\$ -
GB- Commercial Ratings	1.40	3.79	270%	1,000 sf	3,706	6,633.62		\$ -
GB- Commercial Energy Code	5.20	2.24	43%	1,000 sf	1,257	5,595.63		\$ -
Commercial TOTAL	21.07	15.87	75%		5,144	45,823.00	\$ 4,160,000	\$ 2,725,668
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	6.75	111%	Devices	4,753	60.60	\$ 1,158,000	\$ 587,824
DR- Water Heater Timers++	0.90	0.49	55%	Devices	759	4.55	\$ 688,000	\$ 377,673
DR- Power Partner (Comm & Muni)	1.00	0.074	7%	Devices	52		\$ 52,000	\$ 28,345
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 764,289
DR- ERS (AE only)				Customers				\$ -
Demand Response (DR) TOTAL	10.61	7.32	69%		5,564	65.15	\$ 3,135,000	\$ 1,758,131
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		3.83		Projects	3		\$ 28,000	\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL		3.83			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	47.48	37.26	78%		22,803	64,973.61	\$ 15,800,000	\$ 10,108,271

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 06/30/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	5.05	84%	Customers	986	8519.69	\$ 5,000,000	\$ 2,856,795
Commercial	4.00	3.37	84%	Customers	33	5645.65	\$ 2,500,000	\$ 1,338,145
Solar Energy TOTAL	10.00	8.41	84%		1019	14,165.34	\$ 7,500,000	\$ 4,194,940

Low Income	UPDATE
Energy Efficiency Programs	WAP: • The Weatherization Assistance Program has 819 homes completed or in the pipeline. • Under the WAP AC Rebate and Loan Program, 5 customers received a new AC system.
Solar	Two solar arrays at M-Station, multifamily affordable housing for 24kW.
Green Building	In June, 23 of the 31 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 04/11/18	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 417,721	\$ 875,171
CAP Weatherization	\$ 1,000,000	\$ 907,830	\$ 285,783

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	2,540
Residential App	Participants	26,028
Commercial App	Participants	2,467

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	5	\$ 63,178
Residential Charging Stations	140	\$ 135,706
E-Ride	78	\$ 26,500

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CES RMC SAVINGS REPORT

FY18 Report
As of 06/30/2018

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.31
Credited to Thermal Energy Storage	MW	1.06
Credited to Solar Energy	MWh	504.54
Natural gas	CCF	285,458.00
Building water	1,000 gal	39,526.03
Irrigation water	1,000 gal	12,075.00
Construction Waste diversion	Tons	41,968.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	29,238,123
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	55,740	
BR30/Flood*	10,389	
In-room a/c units	474	
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators	163	
Energy Star Freezers	21	
Smart Strips	2,084	
Air Purifiers	2,314	9
Direct. Fixt. LED Kits	18,354	10
Gap Fillers	13,036	6
Door Sweep	1,587	6
Window Film	1,733	6
Air Filters	16,790	6
Door Seal	9,058	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 06/30/2018

NOTES

As of June, Spent to Date numbers are reported via individual program budget tracking vs. eCombs.

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 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 June FY18 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	69	870	7578	1000	87%
Commercial	3	29	384	40	73%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$177,759	\$2,584,134	\$1,347,173	\$5,000,000	52%
Commercial (Estimated Annual PBI Payments)	\$62,359	\$262,590	\$234,281	\$1,000,000	26%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	488	5328	2844	NA	NA
Commercial PBI	655	2551	2267	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	118	986	7,240	1000	99%
Commercial PBI	2	33	267	40	83%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$333,715	\$2,856,795	\$60,589,759	\$5,000,000	57%
Commercial PBI Paid	\$235,625	\$1,338,145	\$5,329,857	\$2,500,000	54%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	705	5,048	34,138	6,000	84%
Commercial PBI	112	3,368	17,859	4,000	84%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	817	8,416	53,095	10,000	84%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	1,191,816	8,519,687	57,545,356	10,140,000	84%
Commercial	187,547	5,645,648	31,839,659	6,760,000	84%
Total kWh	1,379,363	14,165,335	89,385,015	16,900,000	84%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	36
Res Requested Rebate \$	\$91,522
Res Requested Capacity kW-ac	184
# of Commercial	6
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$26,046
Com Capacity kW-ac	256
Monthly Modeling	
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,396,918
Modeled kWh Production- Res	5,387,986
Modeled kWh Production - Com	2,818,654

