



Customer Energy Solutions

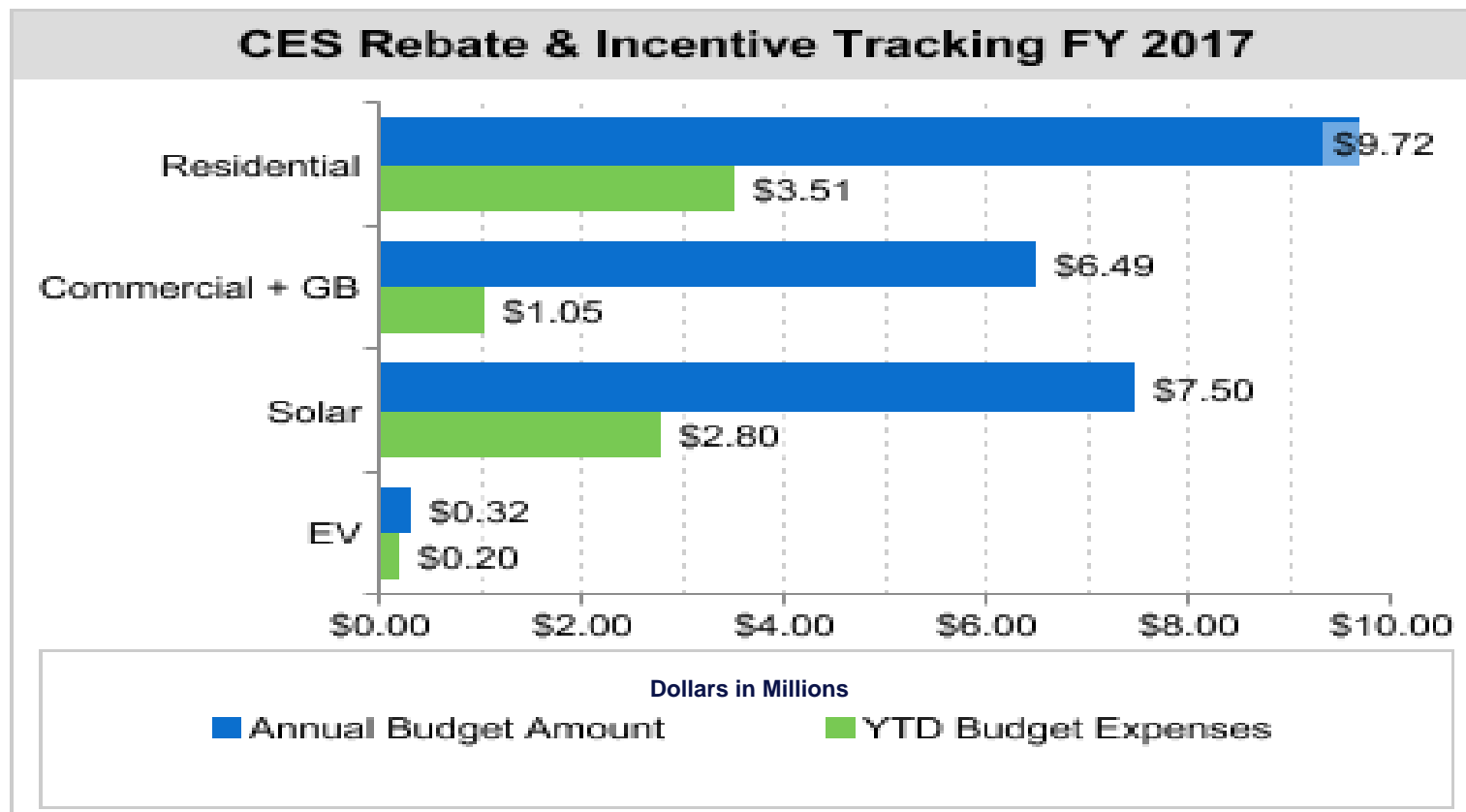
Program Update

as of March 31, 2017





CES Rebate & Incentive Tracking FY 2017 Oct-Mar



Source:

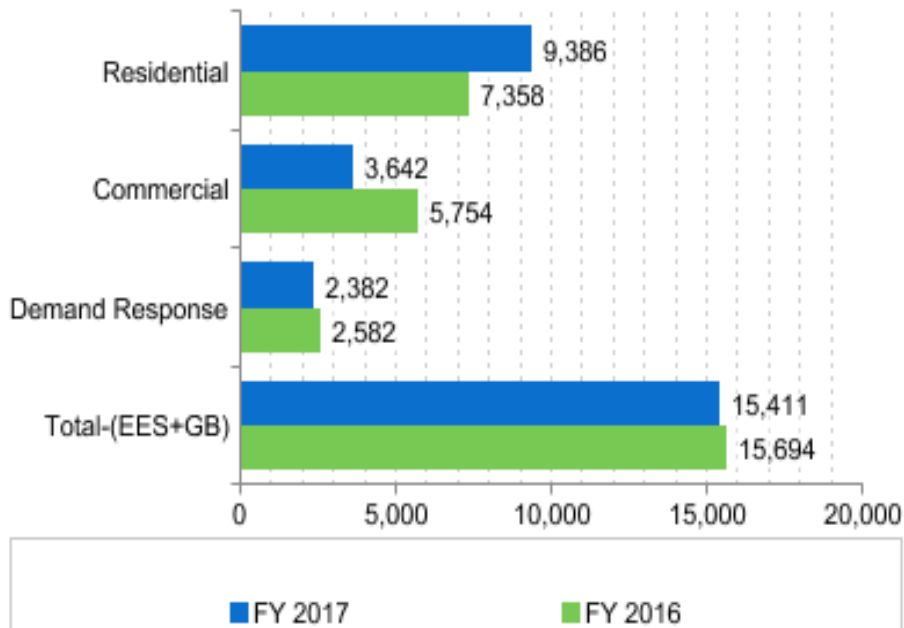
RMC Report as of 4/11/17

eCombs as of 4/06/17 Based on unaudited numbers

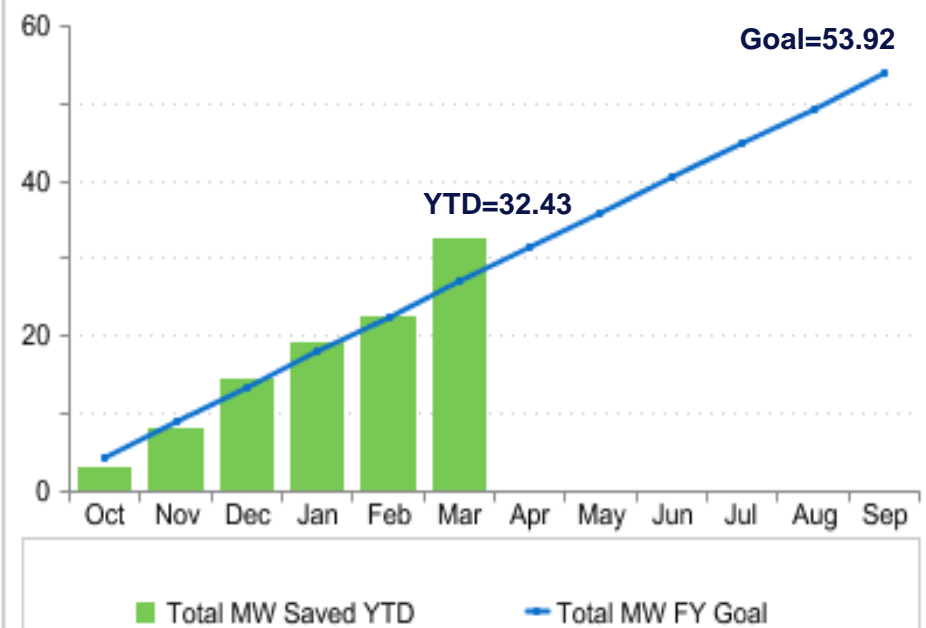


Participation & MW Savings FY 2017 Oct-Mar

Overall Participation



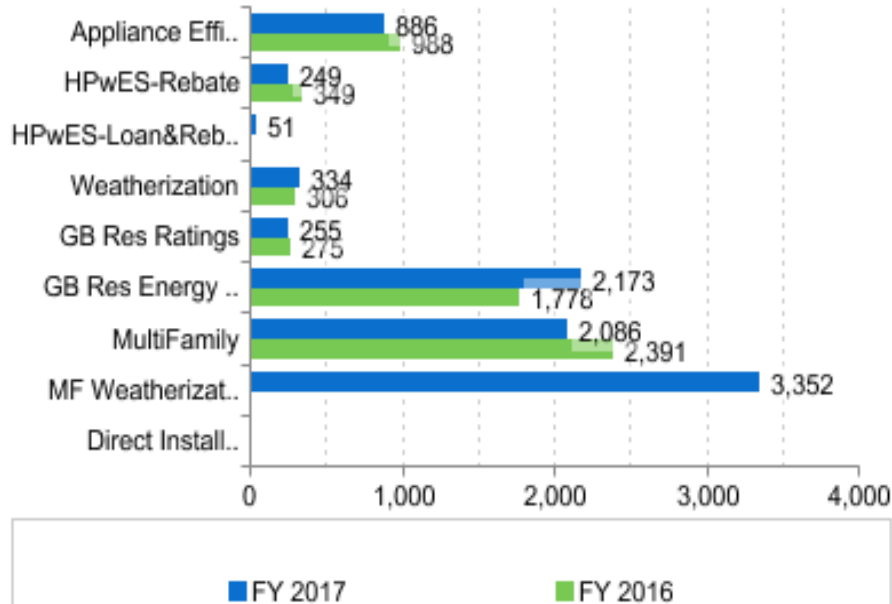
Total MW Savings FY 2017



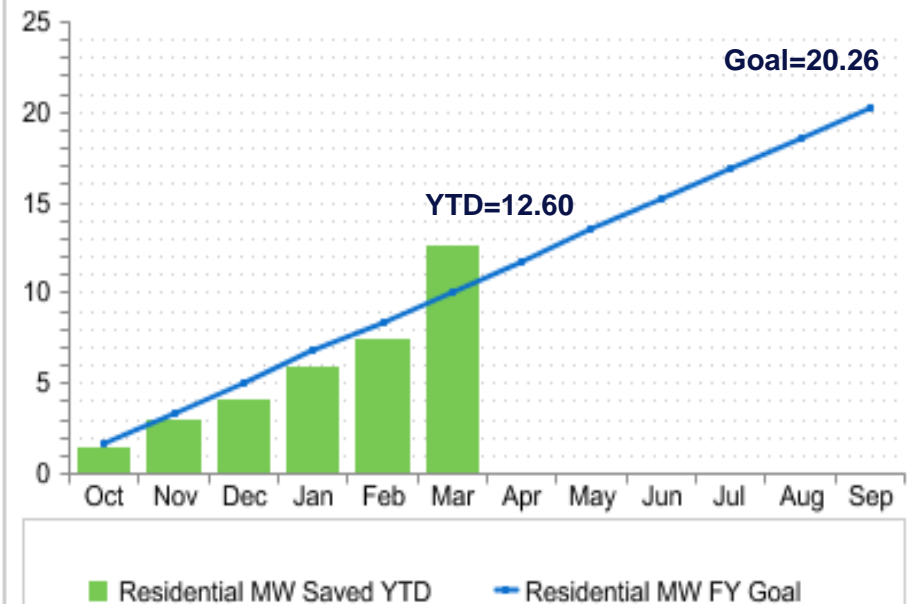


Participation & MW Savings FY 2017 Oct-Mar

Residential Participation



MW Savings Residential FY 2017

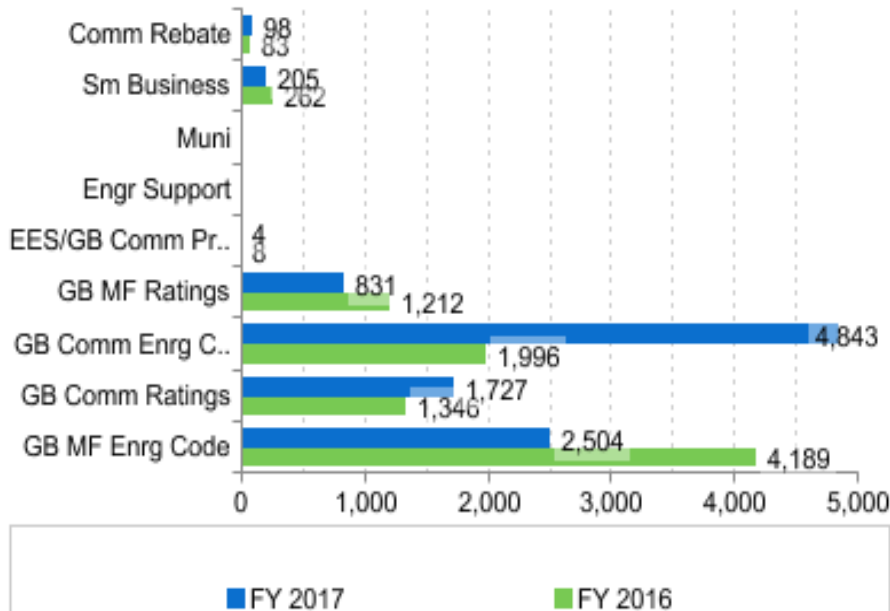


Residential -Strategic Partnership between Utilities and
Retailers (SPUR)- FY 2017=204,150
FY 2016=116,662

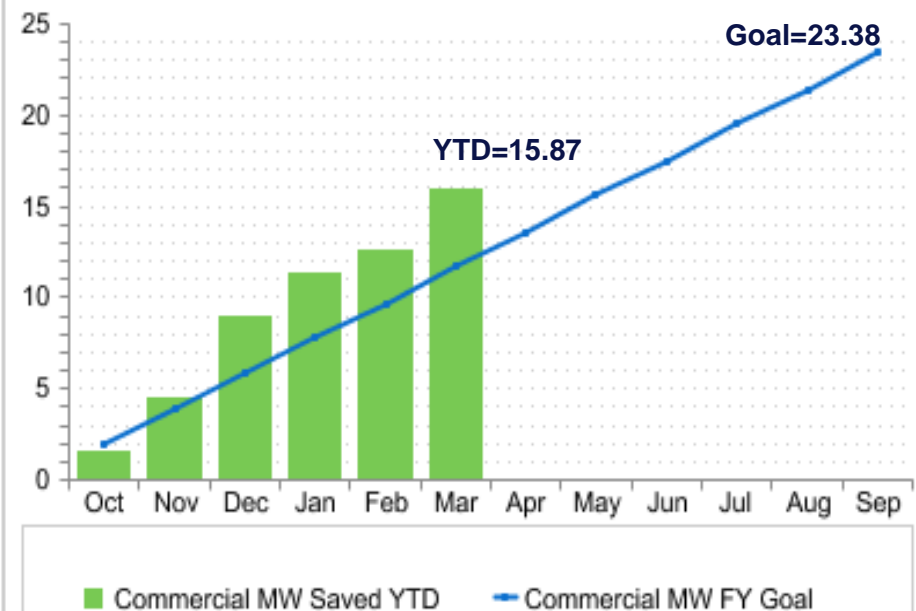


Participation & MW Savings FY 2017 Oct-Mar

Commercial Participation



MW Savings Commercial FY 2017



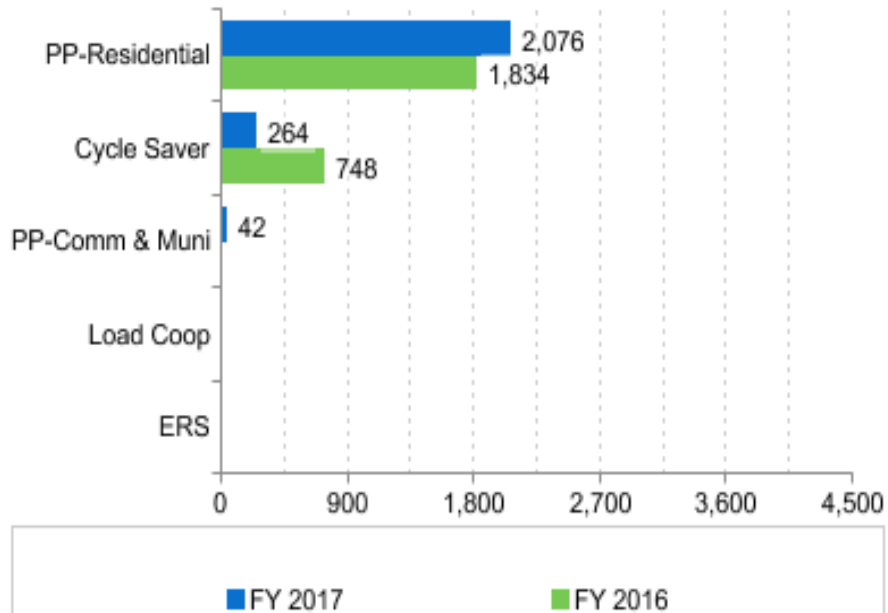
GB(Green Building) Commercial Ratings and GB Energy Code participation is in "1000's square feet"
GB MF(Multi Family) Energy Code participation is in number of dwelling units

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

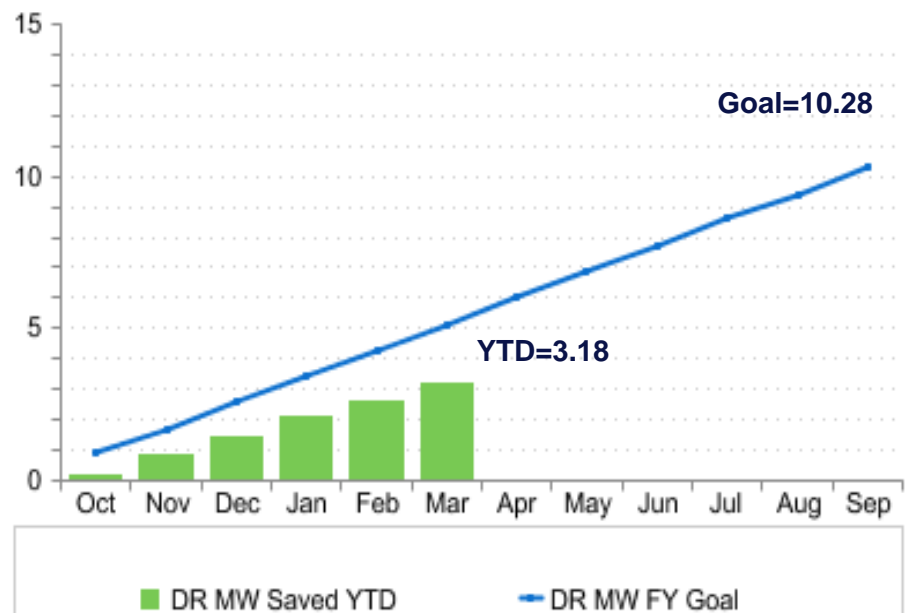


Participation & MW Savings FY 2017 Oct-Mar

Demand Response Participation



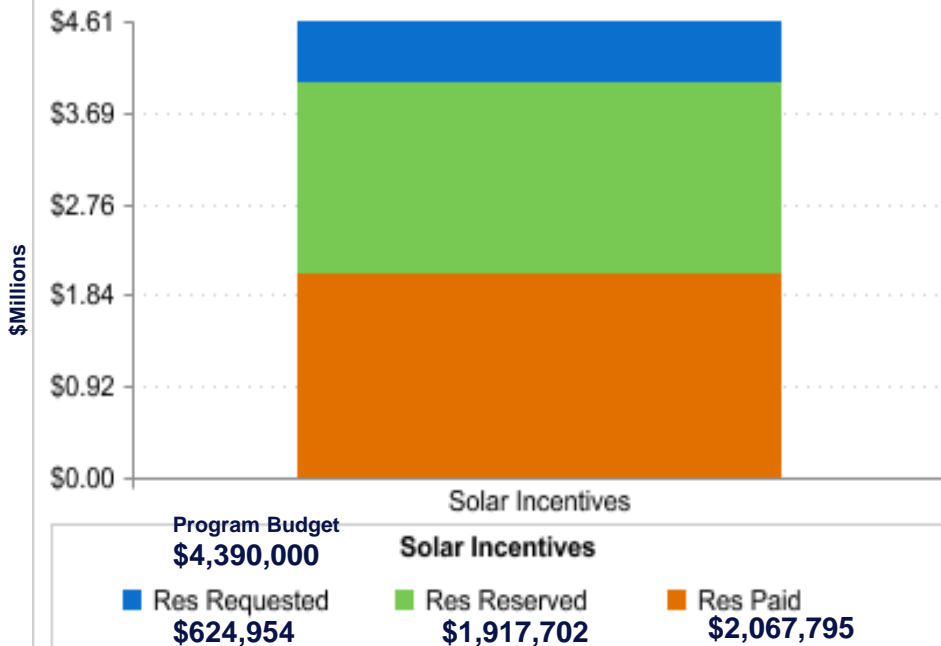
MW Savings Demand Response FY 2017



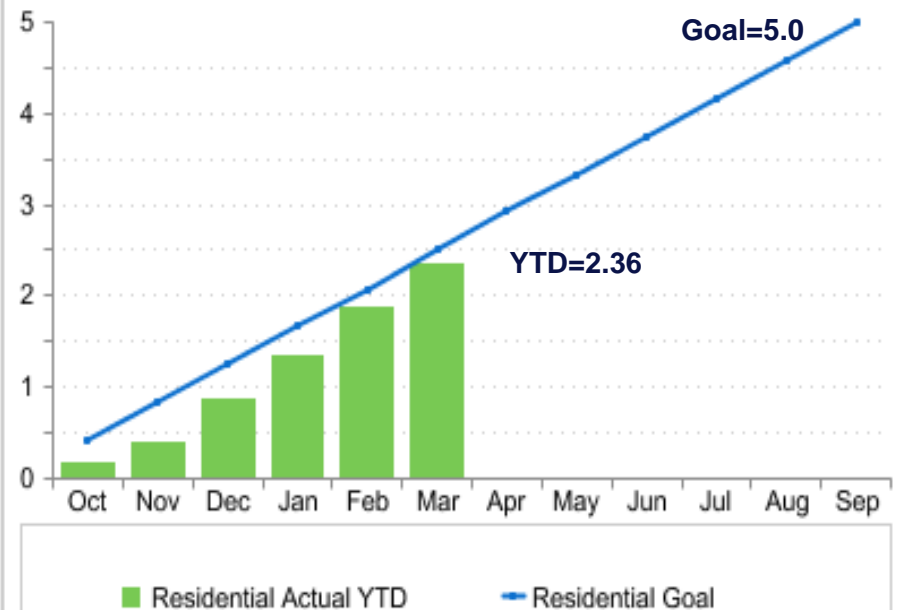


Solar Rebates & MW Tracking FY 2017 Oct-Mar

Solar Residential



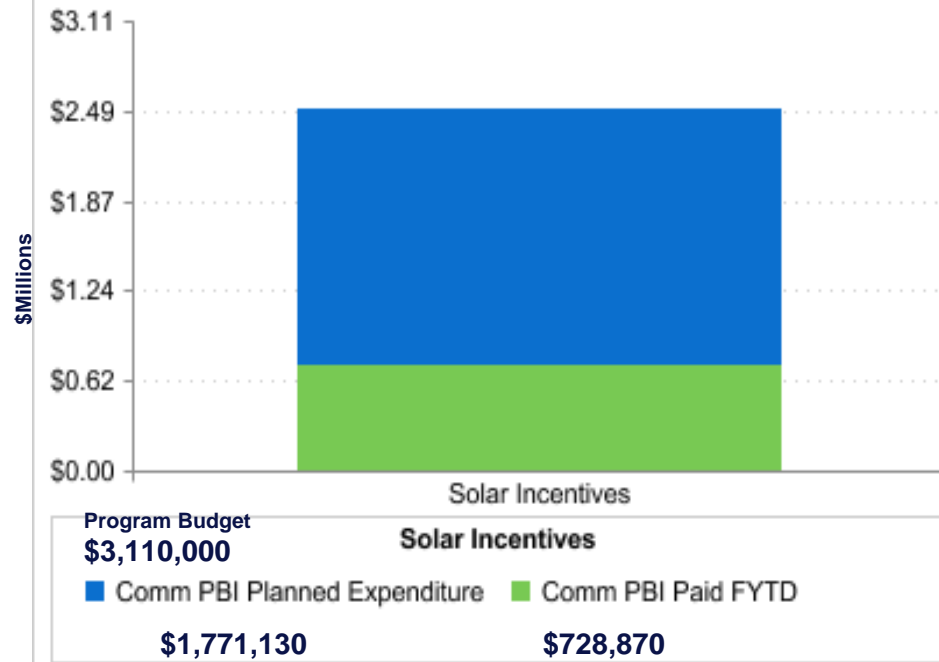
Solar MW Tracking Residential FY 2017



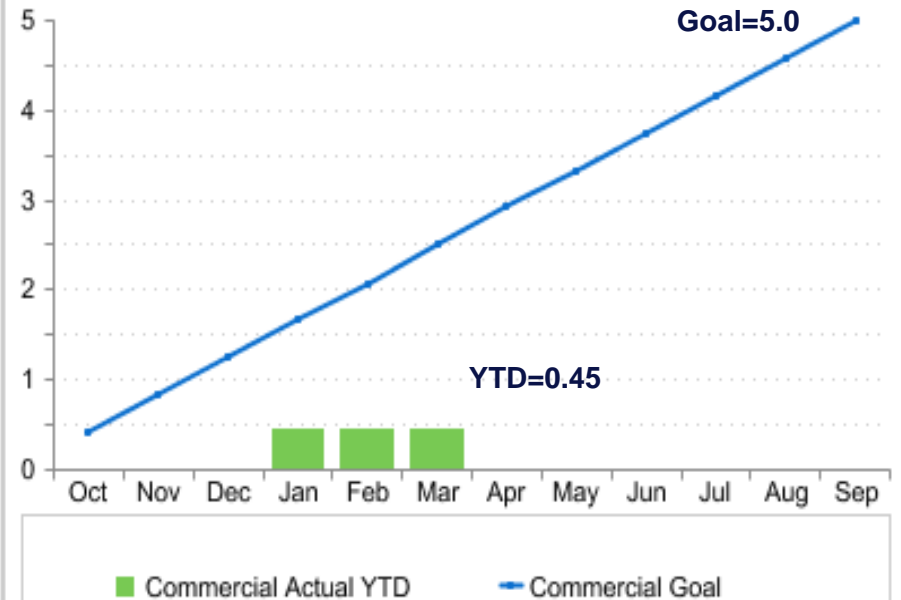


Solar Rebates & MW Tracking FY 2017 Oct-Mar

Solar Commercial

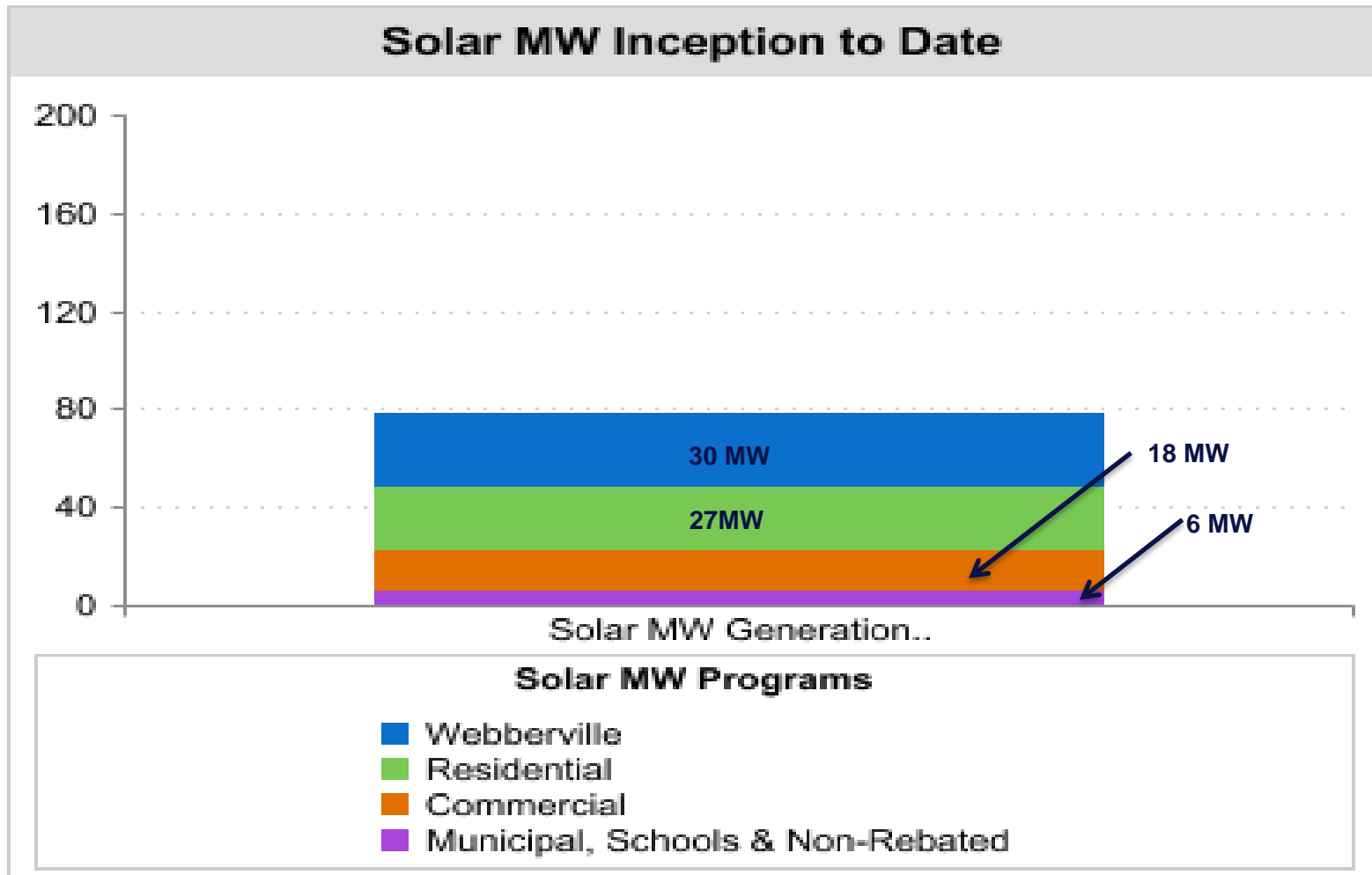


Solar MW Tracking Commercial FY 2017





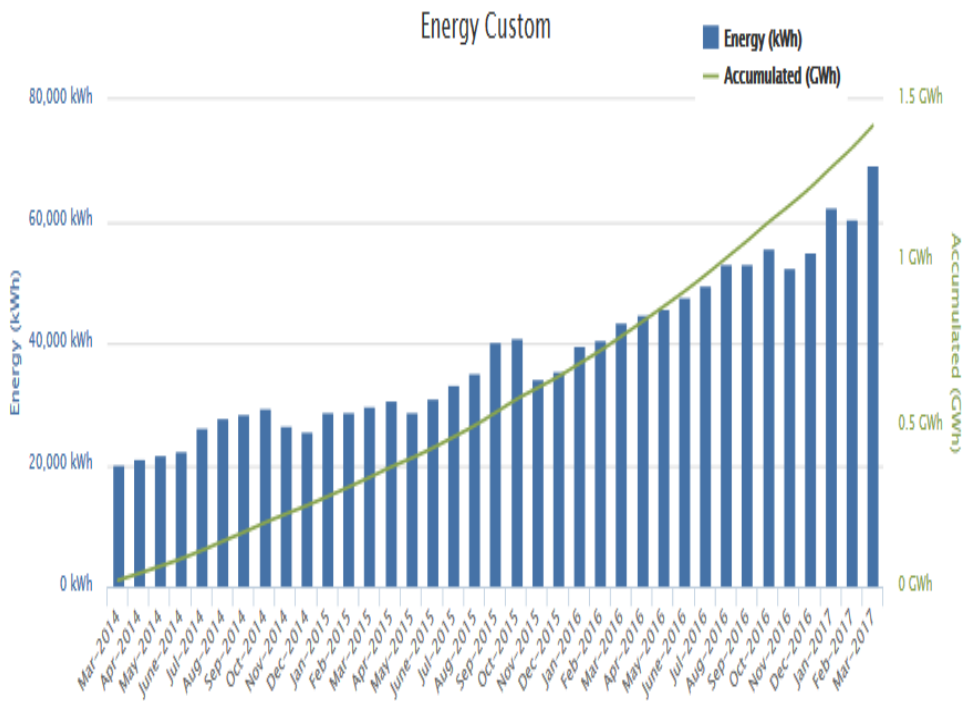
Solar MW Inception to Date as of Mar 2017





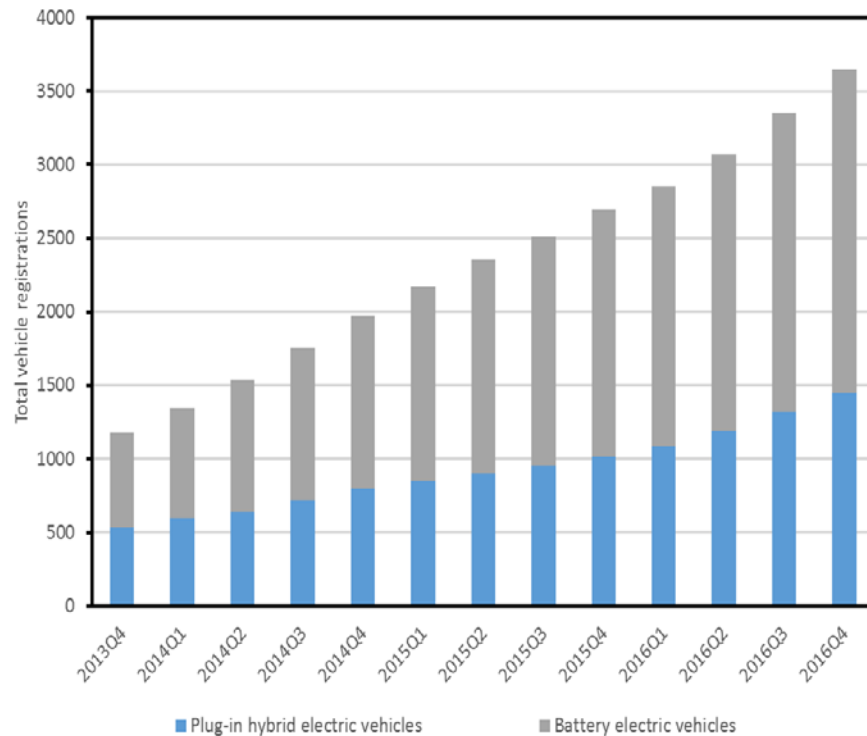
Electric Vehicles Charging & Adoption

Plug-In EVerYwhere kWh Charging
(Monthly, 3 year rolling)



Public Charging: 1.674 GWh consumed through 230,067 charging sessions since program inception.

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

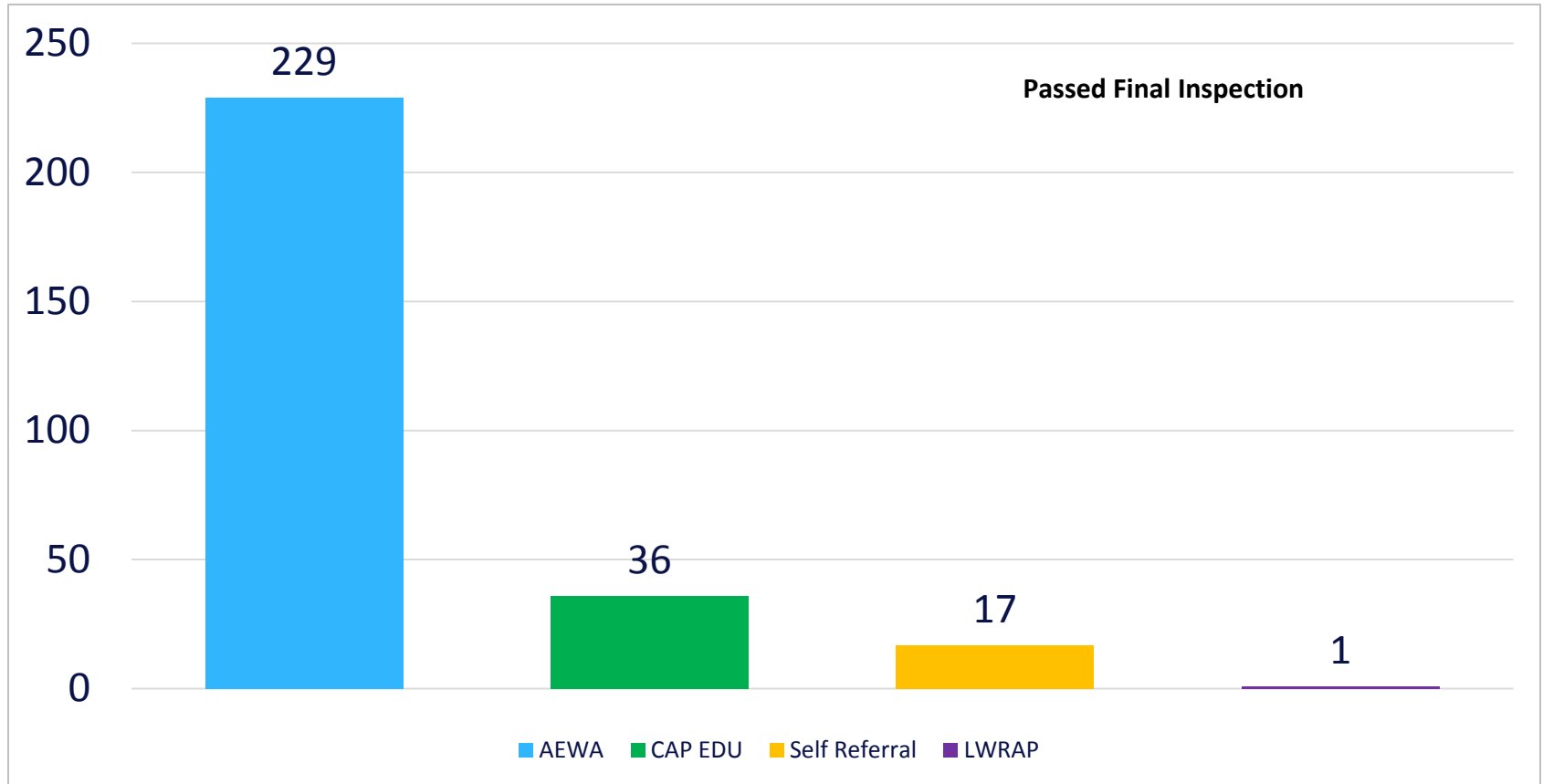


3,649 EVs consume approx. 10.9 GWh/year. *Data provided from EPRI for Travis and Williamson County.





Weatherization FY 2017 Oct-Mar

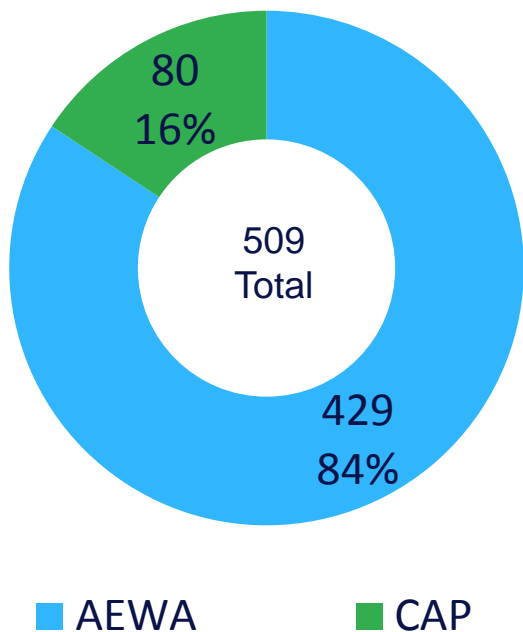


Self Referral = a customer who filled out an application for weatherization and is not a CAP customer
For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.



Weatherization FY 2017 Oct-Mar

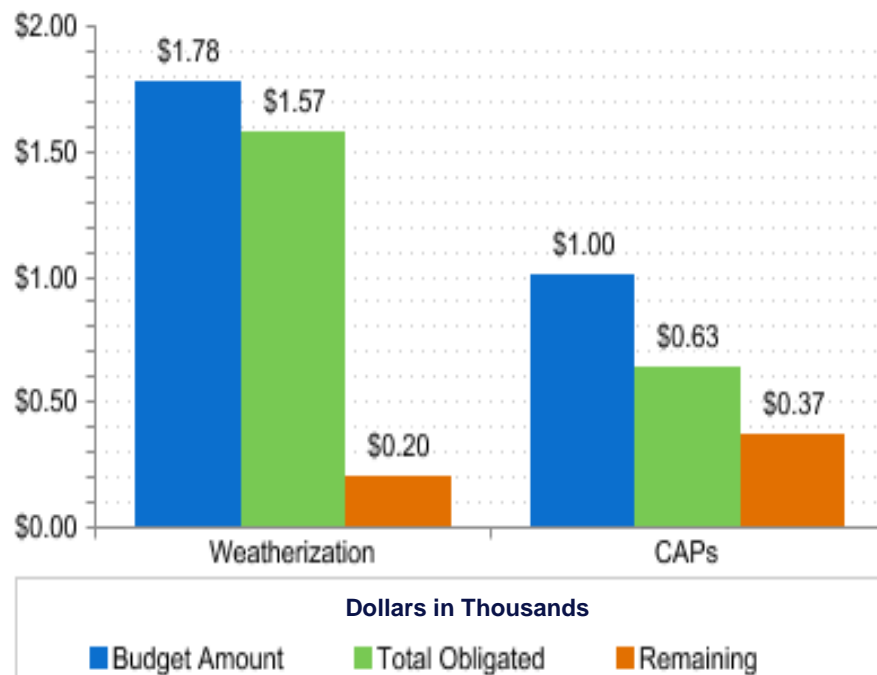
Homes in Current Weatherization Process



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. Updated on 4/11/17

Weatherization/CAPs Budgets FY 2017



Source: eCombs: 4/06/16 & Encumbrances as of 4/11/17
Total Obligated=Spent + Encumbrance
Weatherization Spent=\$776,204 | Encumbrance=\$799,764
CAPs Spent=\$74,954 | Encumbrance=\$557,795





CES RMC SAVINGS REPORT

FY2017 Report

As of 03/31/2017

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	0.63	27%	Customers	886	1,744	\$ 1,200,000	\$ 571,570
EES- Home Performance ES - Rebate	2.50	0.45	18%	Customers	249	492	\$ 2,200,000	\$ 750,505
EES- Home Performance ES - Rebate and Loan	0.50	0.09	18%	Customers	51	101	\$ 140,000	\$ -
EES- Weatherization Assistance & CAP WX	0.72	0.32	44%	Customers	334	365	\$ 2,777,000	\$ 848,158
EES-Direct Install Program				Houses			++	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	0.98	98%	Products	204,150	6,367	\$ 900,000	\$ 391,814
EES- Multifamily	1.00	1.20	120%	Apt Units	2,086	1,578	\$ 2,500,000	\$ 949,355
EES- Multifamily Weatherization Assistance Program	3.00	2.75	92%	Apt Units	3,352	2,956	++	
GB- Residential Ratings	0.54	0.20	36%	Customers	255	319	\$ -	\$ -
GB- Residential Energy Code	8.70	5.99	69%	Customers	2,173	8,107	\$ -	\$ -
Residential TOTAL	20.26	12.60	62%		9,386	22,028	\$ 9,717,000	\$ 3,511,402

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	2.33	23%	Customers	98	8,709	\$ 4,000,000	\$ 486,529
EES- Small Business	3.40	1.57	46%	Customers	205	5,417	\$ 2,160,000	\$ 563,151
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	1.34	77%	Customers	4	6,677	\$ -	\$ -
GB- Multifamily Ratings	0.44	0.75	171%	Dwellings	831	1,781	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.93	35%	Dwellings	2,504	669	\$ -	\$ -
GB- Commercial Ratings	0.85	1.40	165%	1,000 sf	1,727	6,608	\$ 306,000	\$ -
GB- Commercial Energy Code	4.05	7.54	186%	1,000 sf	4,843	21,256	\$ -	\$ -
Commercial TOTAL	23.18	15.87	68%		3,642	51,117	\$ 6,466,000	\$ 1,049,680

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	2.95	66%	Devices	2,076	26	\$ 850,000	\$ 449,746
DR- Cycle Saver	1.50	0.17	12%	Devices	264	2	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.06	4%	Devices	42	0.29	\$ 340,000	\$ 22,480
DR- Load Coop	2.80			Customers			\$ 400,000	\$ 75,025
DR- ERS (AE only)				Customers			\$ -	\$ -
Demand Response (DR) TOTAL	10.28	3.18	31%		2,382	28	\$ 1,590,000	\$ 547,251

Thermal Energy Storage		MW To Date		Participant Type	Projects To Date		Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop		0.78		Projects	1		\$ -	\$ -
Commercial	0.20			Projects			\$ 28,000	\$ -
Thermal Energy Storage TOTAL	0.20	0.78	3.90		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	53.92	32.43	60%		15,411	73,174	\$ 17,801,000	\$ 5,108,333

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 03/31/2017

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	5.00	2.36	47%	Customers	405	3,982	\$ 4,390,000	\$ 2,067,795
Commercial	5.00	0.45	9%	Customers	6	843	\$ 3,110,000	\$ 728,884
Solar Water Heating				Customers			\$ -	\$ -
Solar Energy TOTAL	10.00	2.80	28%		411	4,825	\$ 7,500,000	\$ 2,796,680

Low Income	UPDATE
Weatherization (Single Family and Multifamily)	<ul style="list-style-type: none"> WAP sent 5,4000 brochures to potential customers. Of those 5,400 customers, 2,904 received letters and 1095 customers have been called. As of April 4th, this process has resulted in 247 new weatherization team. WAP is partnering with Family Eldercare to provide 2,000 Austin Energy bags with 5 LEDs each and WAP participation information. Family Eldercare will disperse these bags as part of their Summer Fan Drive.
Solar	
Green Building	In March, 75 of the 93 single family homes achieving an AE Green Building rating in the AE service area are in SMART housing developments. An additional 14 of the 33 single family homes achieving an AE Green Building rating outside of the AE service area are in SMART housing developments. Also achieving ratings are two multifamily SMART housing developments with a total of 124 units including Bluebonnet Studios, with 107 units, achieving a 5-star rating.

Low Income Program	Budget	Encumbrance as of 4/11/17	Spent To Date
EES Weatherization Assistance	\$ 1,777,000	\$ 799,764	\$ 773,204
CAP Weatherization	\$ 1,000,000	\$ 557,795	\$ 74,954

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 2015 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	No. of Devices	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	159
Residential App	Participants	17,014
Commercial App	Participants	1,683

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 03/31/2017

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 102,907
Residential Charging Stations	119	\$ 129,270
E-Ride	50	\$ 19,200

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	74,443
Building water	1,000 gal	15,090
Irrigation water	1,000 gal	27,873
Construction Waste diversion	Tons	17,493

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	32,928,187
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	111,224	26
40W LED Bulbs	10,360	23
Candelabra	13,375	21
BR30/Flood*	52,437	25
In-room a/c units		
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators	54	3
Energy Star Freezers	28	3
Smart Strips		
Ceiling Fans		
Air Purifiers	60	9
Direct. Fixt. LED Kits	7,465	
Gap Fillers	5,301	6

NOTES:

Per notification from the program manager on 3/9/17, the November MW savings for GB-Commercial Rating should be 0.32 MW vs. 0.37 MW. Numbers adjusted accordingly.

Per notification from the program manager on 3/9/17, the November MWH savings for GB-Commercial Ratings should be 2,539 MWH vs. 2,489 MWH. Numbers adjusted accordingly.

Per notification from the program manager on 3/7/17, the January MW savings for GB-Commercial Rating should be 0.23 MW vs. 0.94 MW. Numbers adjusted accordingly.

Per notification from the program manager on 3/7/17, the January MWH savings for GB-Commercial Rating should be 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 12-5-16, 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.

Similarly, 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 comb.

Goals and savings are calculated to included T&D line losses and spinning reserves.

Data is unaudited and rounded to 2 decimal points.

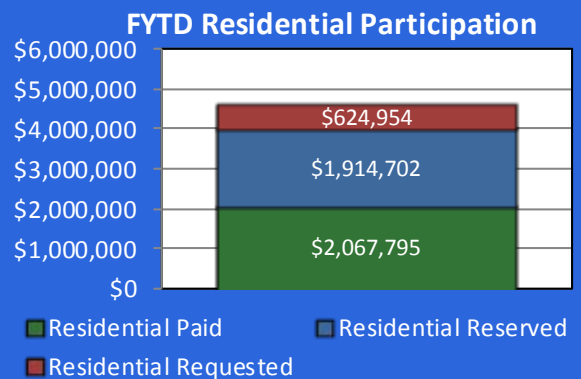
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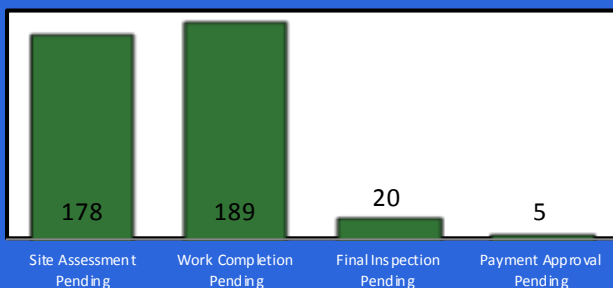
Solar PV Incentive Program March FY17 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	81	521	5972	850	61%
Commercial	14	35	250	85	41%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$343,501	\$2,500,790	\$1,914,702	\$5,000,000	50%
Commercial (Estimated Annual PBI Payments)	\$175,894	\$317,419	\$311,551	\$1,000,000	32%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	460	3040	2442	NA	NA
Commercial PBI	2147	3288	3244	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	83	405	5,718	750	54%
Commercial PBI	0	6	217	60	10%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$401,885	\$2,067,795	\$55,486,161	\$5,000,000	41%
Commercial PBI Paid	\$146,275	\$728,870	\$4,720,582	\$2,500,000	29%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	482	2,358	26,013	5,000	47%
Commercial PBI	0	445	13,789	5,000	9%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	482	2,803	40,901	10,000	28%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	816,099	3,983,623	43,835,980	8,450,000	47%
Commercial	0	727,946	25,015,107	8,450,000	9%
Total kWh	816,099	4,711,569	68,851,087	16,900,000	28%

Applications Submitted That Have Not Received LOIs		Current
# of Residential		178
Res Requested Rebate \$		\$624,954
Res Requested Capacity kW-ac		855
# of Commercial		2
Com Requested Rebate \$ (Estimated Annual PBI Payments)		\$4,966
Com Capacity kW-ac		137
Monthly Modeling		
Projected Total PBI FY17 Exposure (Modeled \$/Annual)		\$2,500,000
Modeled kWh Production- Res		4,020,135
Modeled kWh Production - Com		1,961,164



Residential - Application Status



PBI Modeled FY Expenditure

