

Customer Driven. Community Focused.



Customer Energy Solutions

Program Update as of January 31, 2018

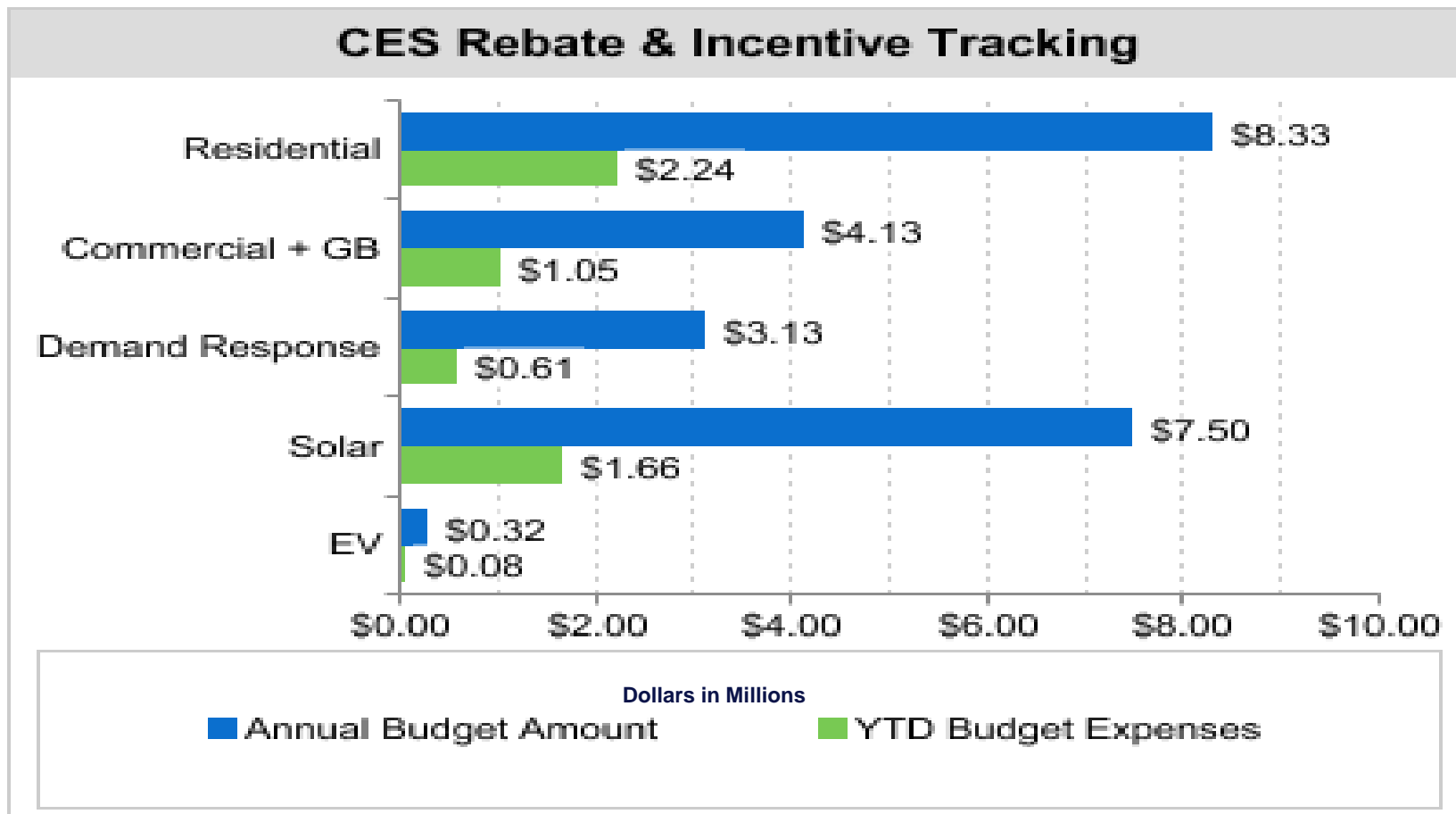


TO SAFELY DELIVER CLEAN, AFFORDABLE, RELIABLE ENERGY AND EXCELLENT CUSTOMER SERVICE





CES Rebate & Incentive Tracking FY 2018 Oct-Jan



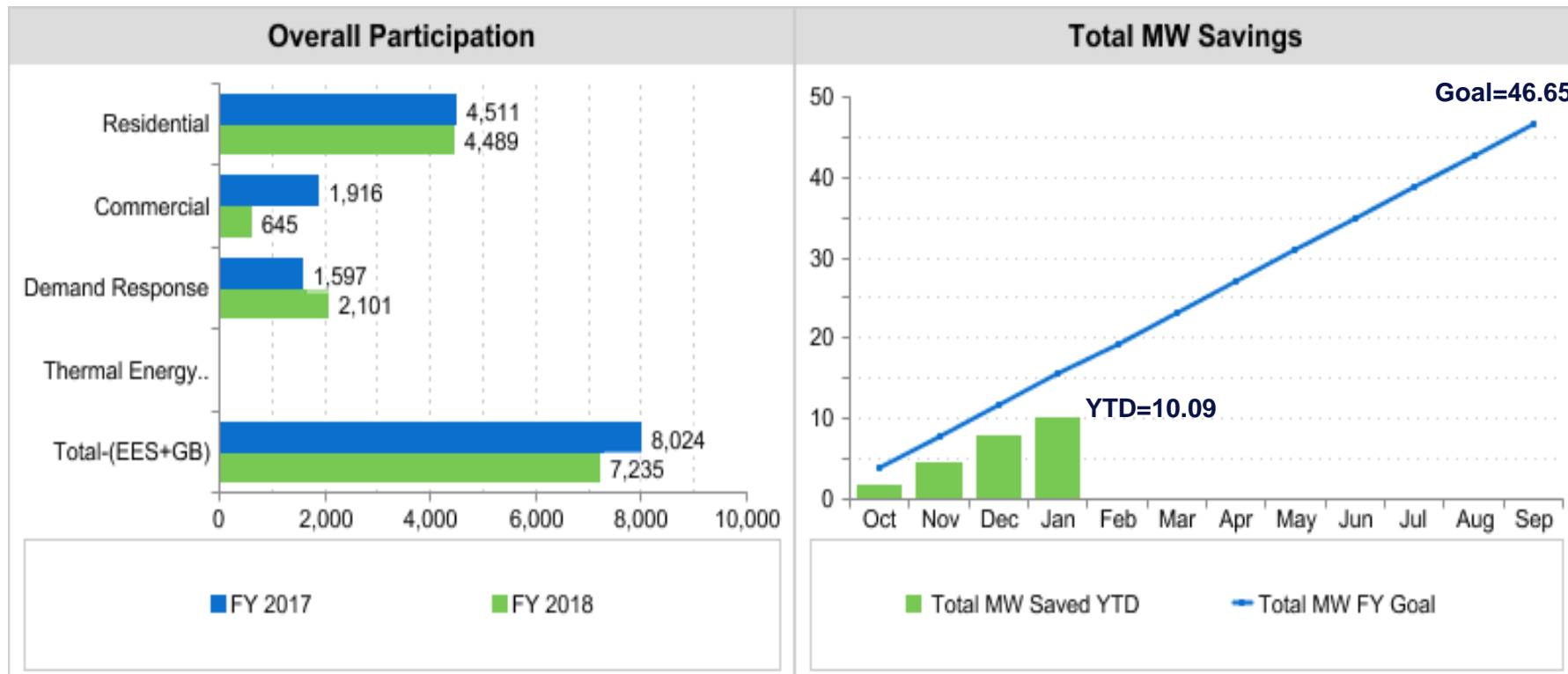
Source:

RMC Report as of 2/09/18

eCombs as of 2/06/18 Based on unaudited numbers



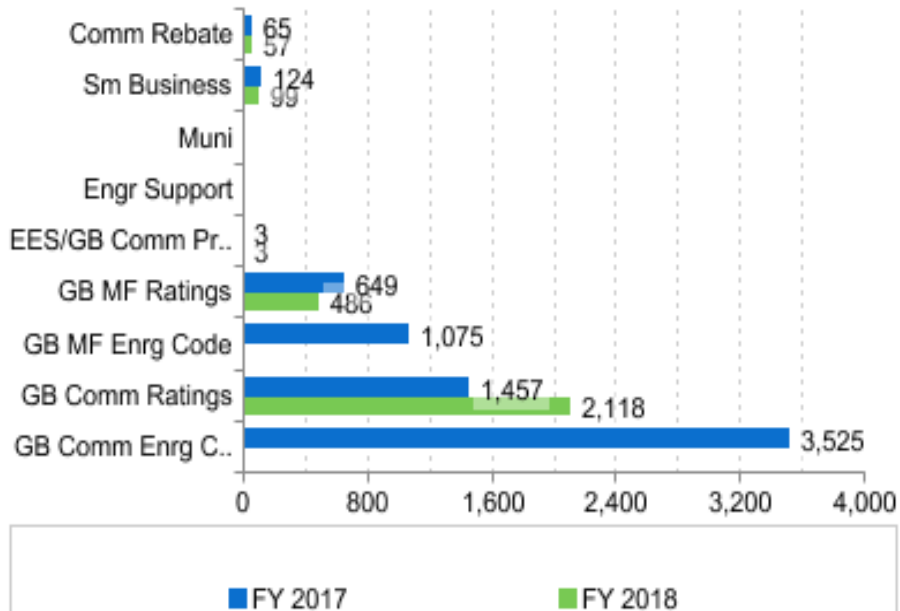
Participation & MW Savings FY 2018 Oct-Jan



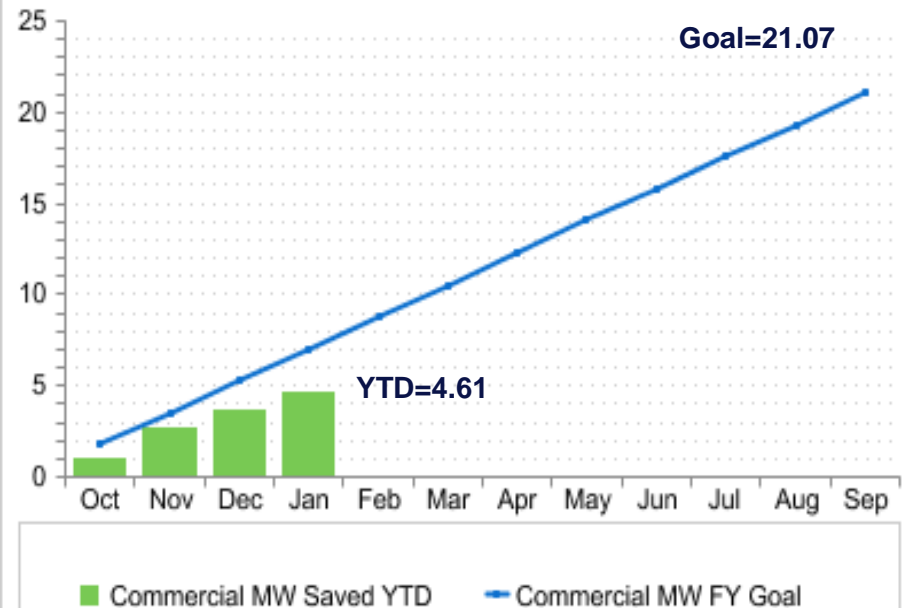


Participation & MW Savings FY 2018 Oct-Jan

Commercial Participation



MW Savings Commercial



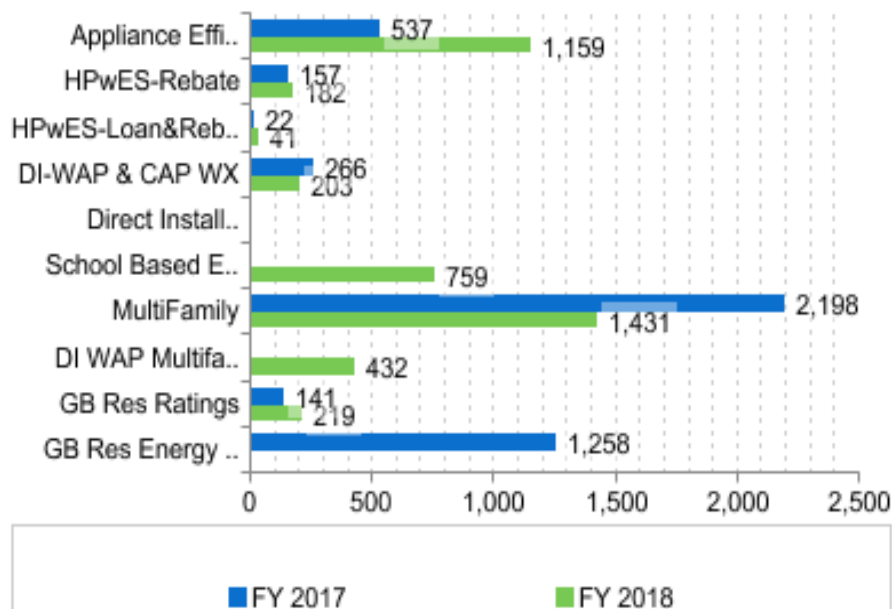
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”
GB MF(Multi Family) Energy Code participation is in number of dwelling units

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

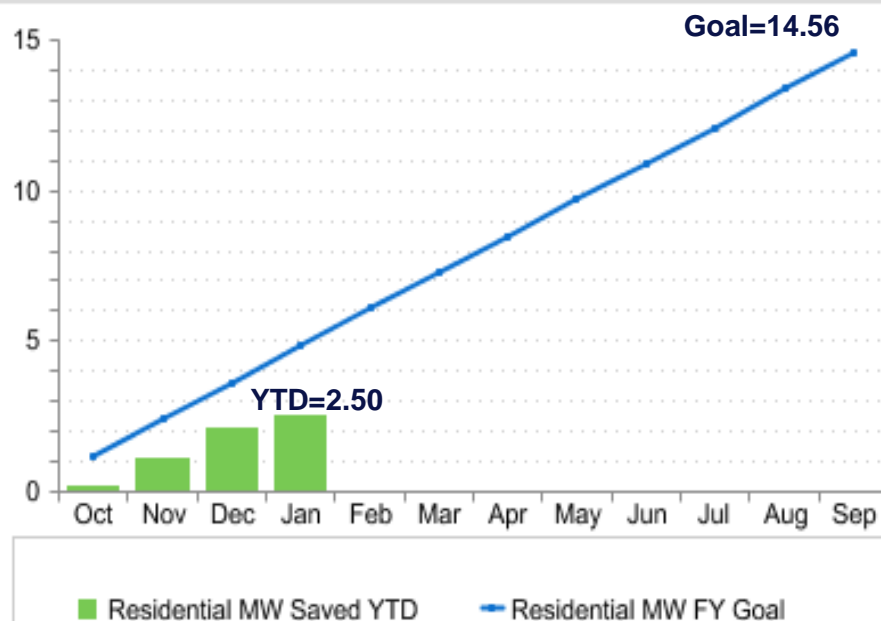


Participation & MW Savings FY 2018 Oct-Jan

Residential Participation



MW Savings Residential



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

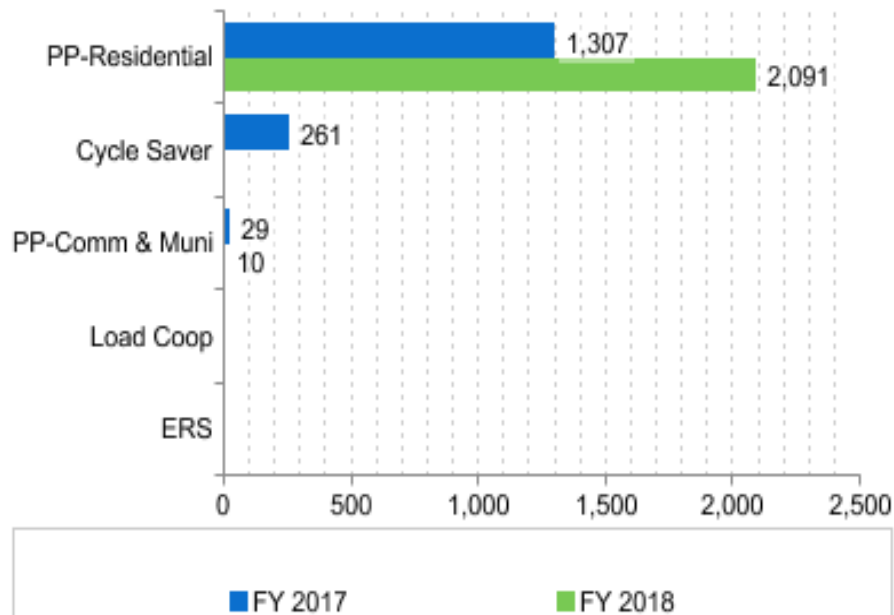
Residential -Strategic Partnership between Utilities and Retailers (SPUR)- FY 2018=9,764
FY 2017=126,022



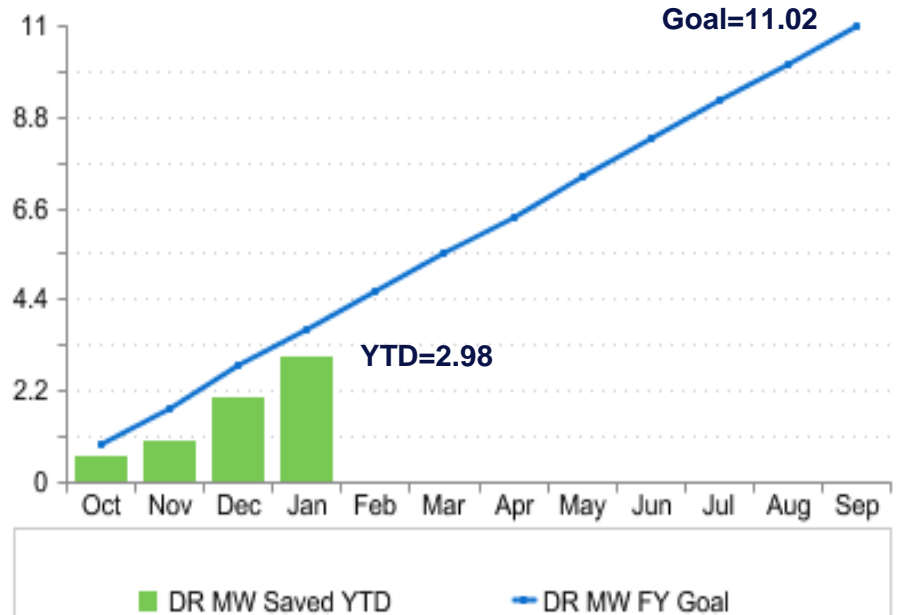


Participation & MW Savings FY 2018 Oct-Jan

Demand Response Participation



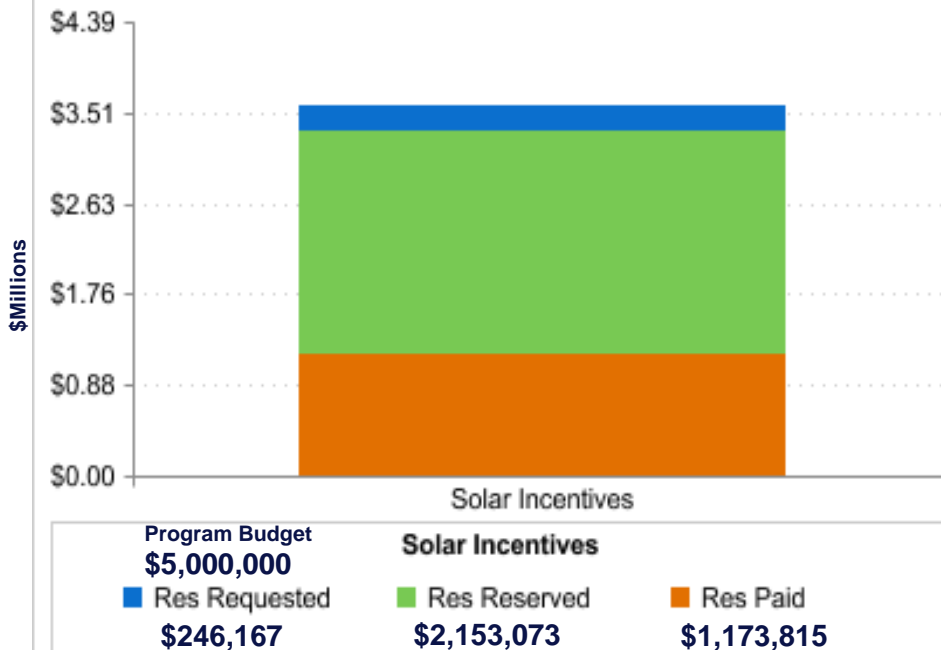
MW Savings Demand Response



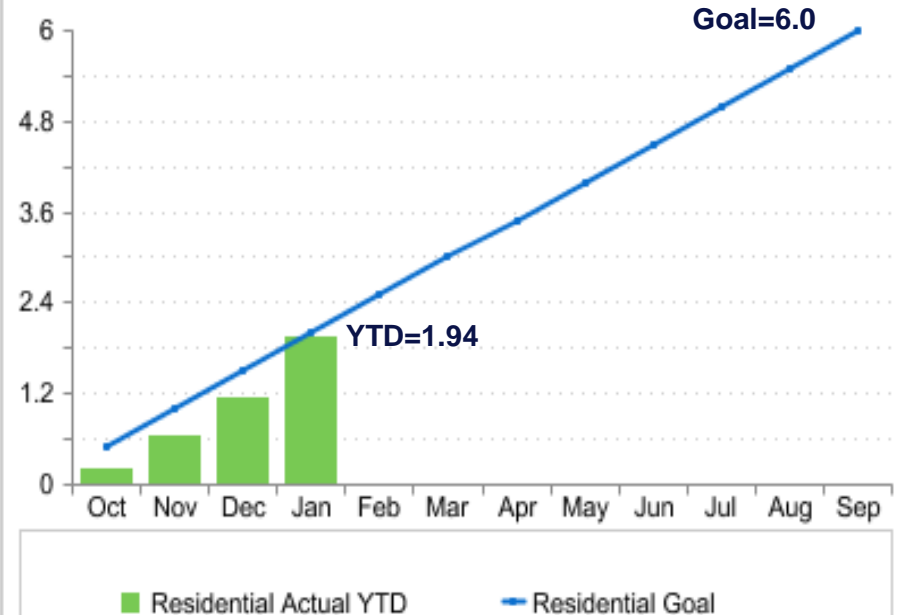


Solar Rebates & MW Tracking FY 2018 Oct-Jan

Solar Residential

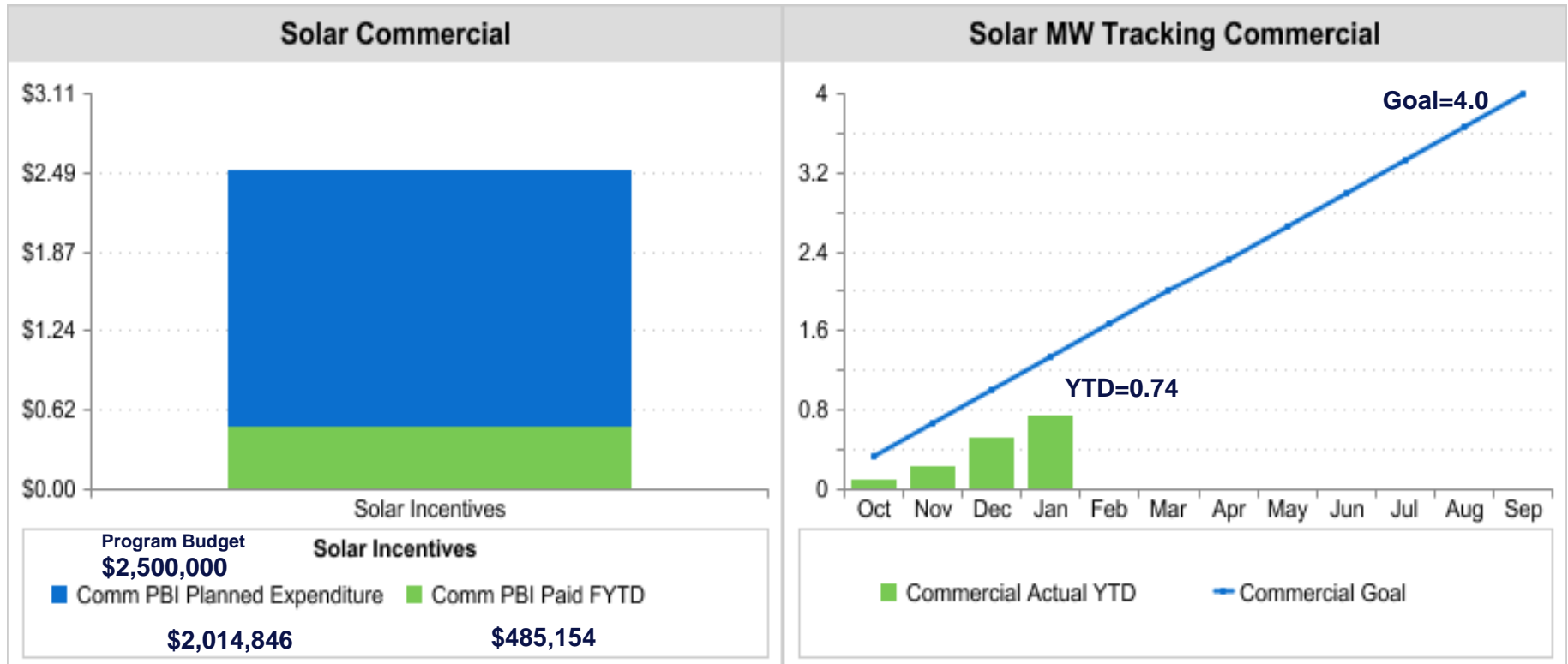


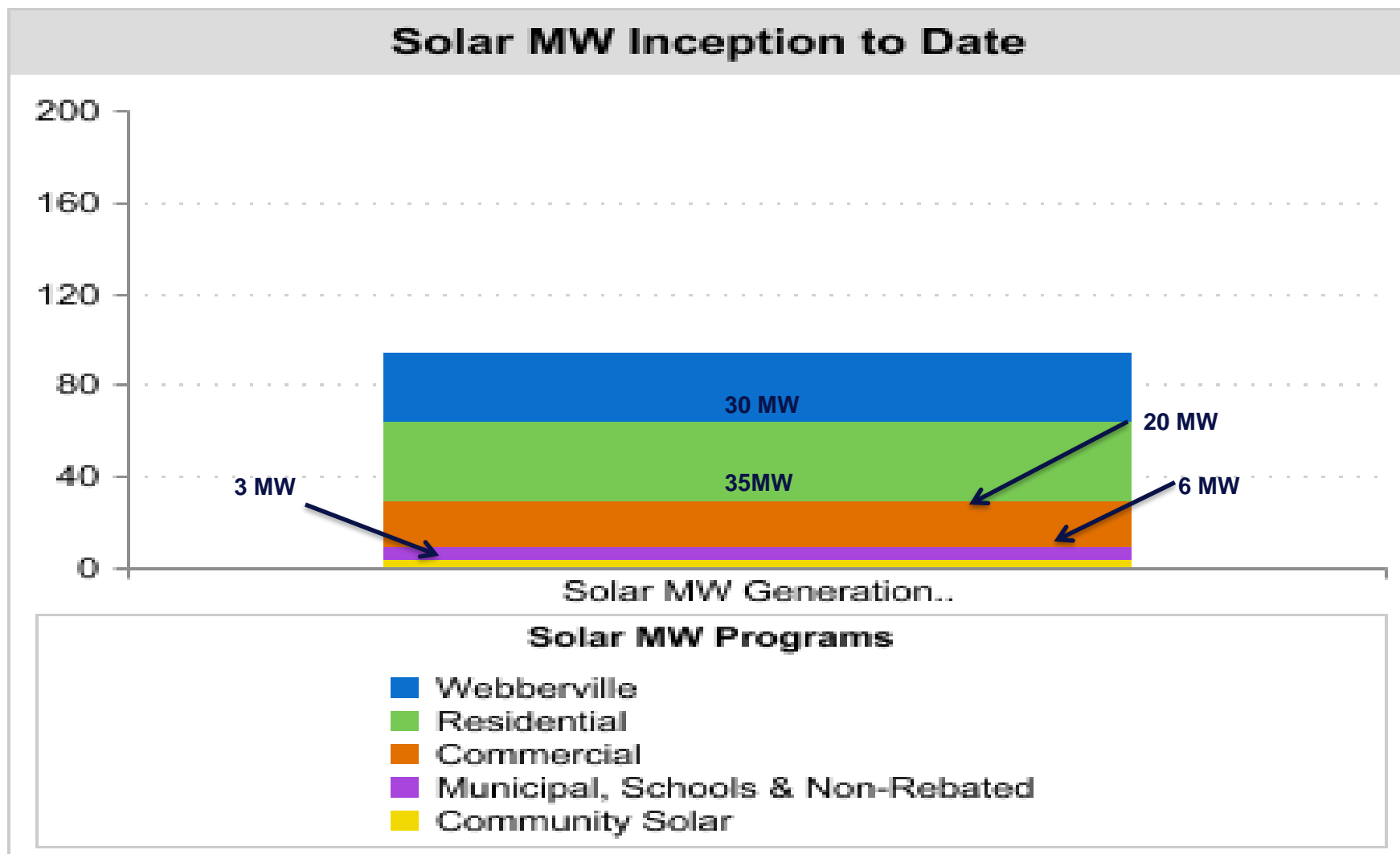
Solar MW Tracking Residential





Solar Rebates & MW Tracking FY 2018 Oct-Jan

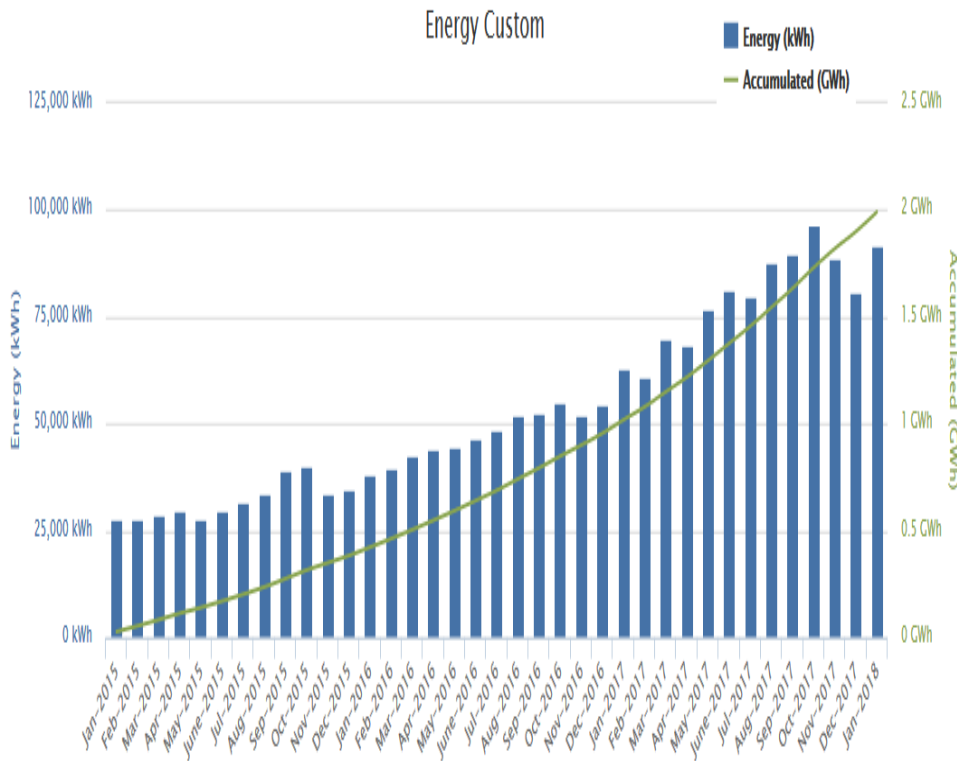






Electric Vehicles Charging & Adoption FY 2018 Jan

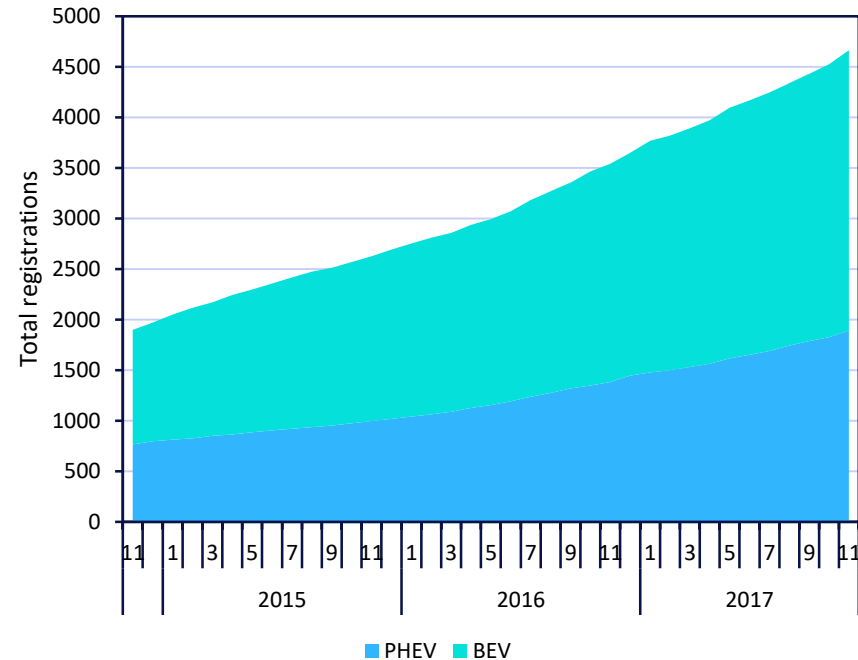
Plug-In EVerywhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 2.47 GWh consumed through 324,115 charging sessions since 2012.

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

Cumulative registrations by type



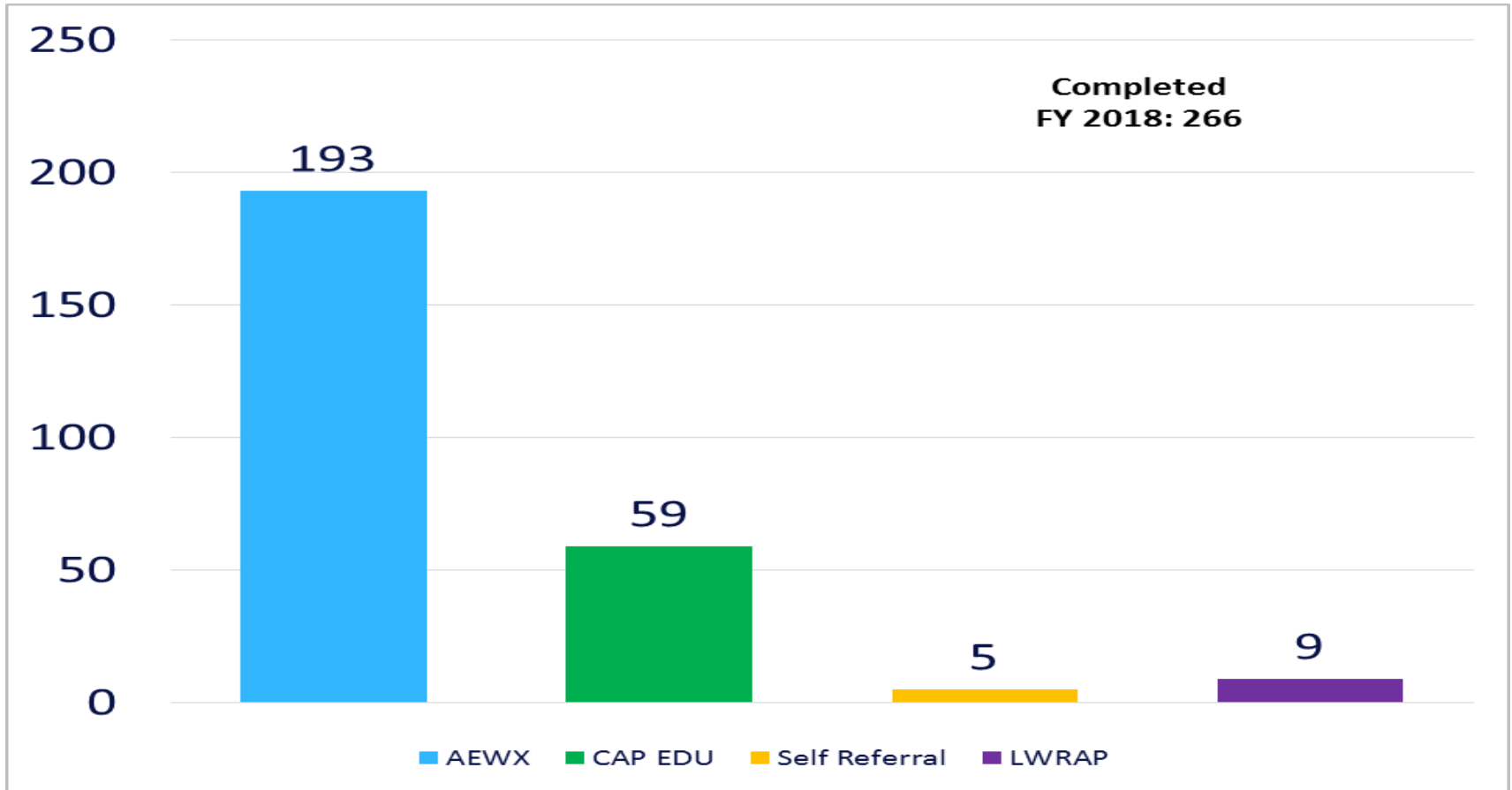
4,663 EVs consume approx. 13.99 GWh/year.

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





Weatherization FY 2018 Oct-Jan



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.

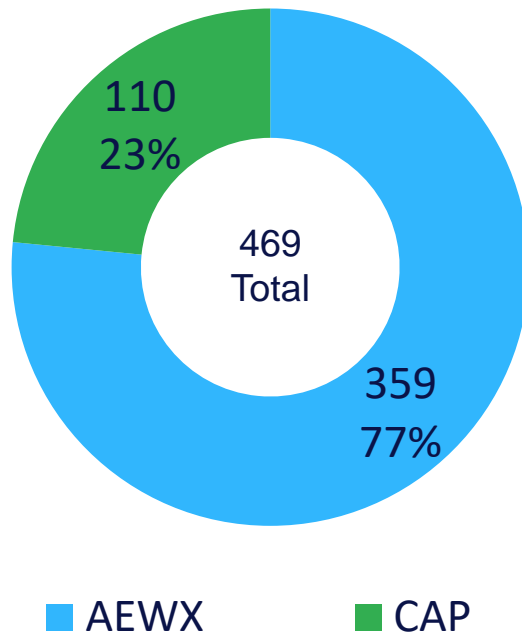
Updated by Weatherization Assistance on 2/01/18





Weatherization FY 2018 Oct-Jan

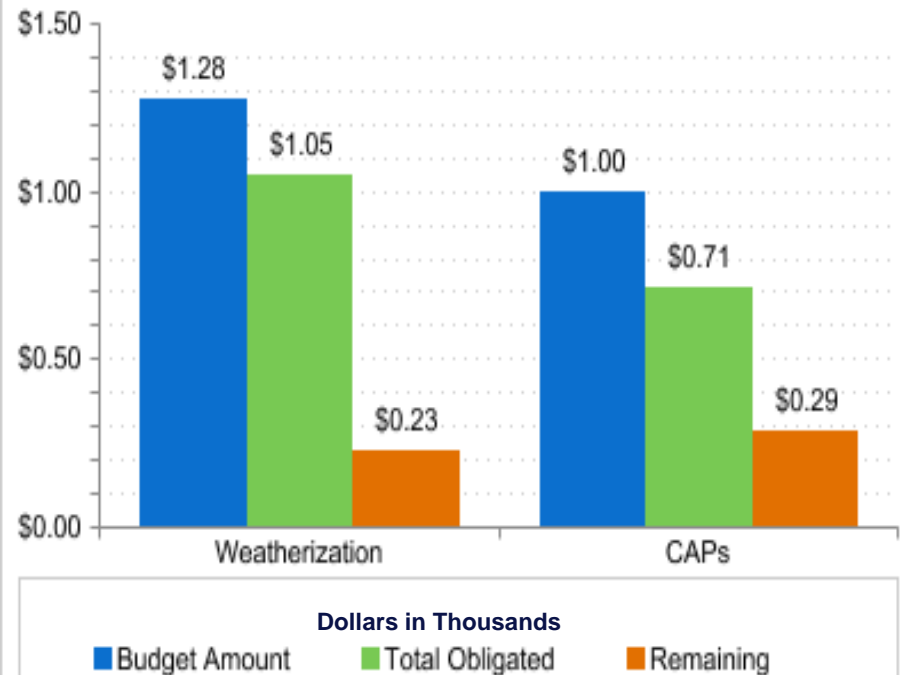
Homes in Current Weatherization Process



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 2/01/18

Weatherization/CAPs Budgets FY 2018



Source: eCombs: 2/06/18 & Encumbrances as of 2/12/18
Total Obligated=Spent + Encumbrance
Weatherization Spent=\$612,007 | Encumbrance=\$435,450
CAPs Spent=\$144,382 | Encumbrance=\$568,990





CES RMC SAVINGS REPORT

FY18 Report
As of 01/31/2018

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	0.82	32%	Customers	1,159	2280.91	\$ 1,350,000	\$ 445,225
EES- Home Performance ES - Rebate	1.60	0.33	20%	Customers	182	359.45	\$ 1,500,000	\$ 467,189
EES- Home Performance ES - Rebate and Loan	0.25	0.07	30%	Customers	41	80.98	\$ 250,000	\$ 144,928
EES- Direct Install Weatherization Assistance & CAP WX	0.37	0.25	68%	Customers	266	290.74	\$ 2,277,000	\$ 756,389
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++	0.26	0.17	65%	Products	9,764	445.45	\$ 900,000	\$ 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	0.16	28%	Customers	219	269.06		
GB- Residential Energy Code	6.00			Customers				
Residential TOTAL	14.56	2.50	17%		4,489	5,222	\$ 8,327,000	\$ 2,238,202
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	1.77	26%	Customers	57	5,872.00	\$ 2,400,000	\$ 416,514
EES- Small Business	3.00	1.17	39%	Customers	99	3,510.00	\$ 1,700,000	\$ 630,746
EES- Municipal	0.50			Customers				
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	1.18	84%	1,000 sf	2,118	2,244.36		
GB- Commercial Energy Code	5.20			1,000 sf				
Commercial TOTAL	21.07	4.61	22%		645	14,119	\$ 4,100,000	\$ 1,047,261
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)	6.47	2.97	46%	Devices	2,091	26.66	\$ 1,608,000	\$ 233,400
DR- Cycle Saver++	1.00			Devices			\$ -	\$ -
DR- Power Partner (Comm & Muni)	0.94	0.014	2%	Devices	10		\$ 290,000	\$ -
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 378,108
DR- ERS (AE only)				Customers				
Demand Response (DR) TOTAL	11.02	2.98	27%		2,101	27	\$ 3,135,000	\$ 611,508
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				Projects			\$ 28,000	\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL							\$ 28,000	\$ -
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
Grand TOTAL	46.65	10.09	22%		7,235	19,368	\$ 15,590,000	\$ 3,896,971

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 01/31/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	1.94	32%	Customers	354	3274.92	\$ 5,000,000	\$ 1,176,340
Commercial	4.00	0.74	19%	Customers	9	1231.59	\$ 2,500,000	\$ 485,144
Solar Water Heating				Customers				
Solar Energy TOTAL	10.00	2.68	27%		363	4,507	\$ 7,500,000	\$ 1,661,484

Low Income	UPDATE
Energy Efficiency Programs	WAP to date: <ul style="list-style-type: none"> 266 homes have been weatherized in FY 2018. Another 203 homes are in the pipeline to be weatherized.
Solar	
Green Building	

Low Income Program	Budget	Encumbrances as of 2/12/18	Spent To Date
EES Weatherization Assistance	\$ 1,277,000	\$ 435,450	\$ 612,007
CAP Weatherization	\$ 1,000,000	\$ 568,990	\$ 144,382

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	198
Residential App	Participants	20,792
Commercial App	Participants	3,700

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	1	\$ 15,081
Residential Charging Stations	36	\$ 41,791
E-Ride	33	\$ 13,200

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CES RMC SAVINGS REPORT

FY18 Report

As of 01/31/2018

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	17,053.00
Building water	1,000 gal	18,385.70
Irrigation water	1,000 gal	6,084.00
Construction Waste diversion	Tons	20,122.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	8,715,574
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs		
BR30/Flood*		
In-room a/c units		
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators		
Energy Star Freezers		
Smart Strips		
Air Purifiers	81	9
Direct. Fixt. LED Kits	2,988	10
Gap Fillers	2,391	6
Door Sweep	155	6
Window Film	16	6
Air Filters	4,093	6
Door Seal	40	6

Table shows current retailers and products during contract transition.

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CES RMC SAVINGS REPORT

FY18 Report

As of 01/31/2018

NOTES

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

Updated Residential and Commercial App user numbers were not available as of November 30, 2017 so the numbers currently reflect App users as of October 31,2017

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.

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

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.

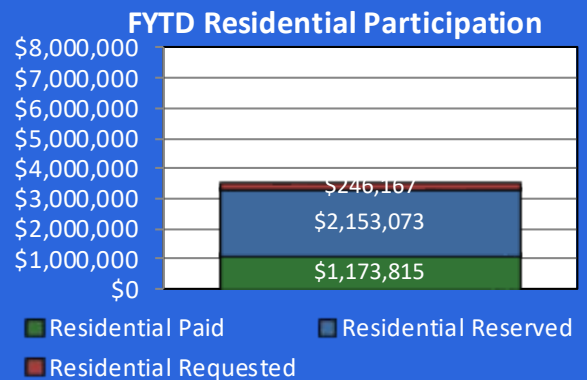
Goals and savings are calculated to included T&D line losses and spinning reserves.

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

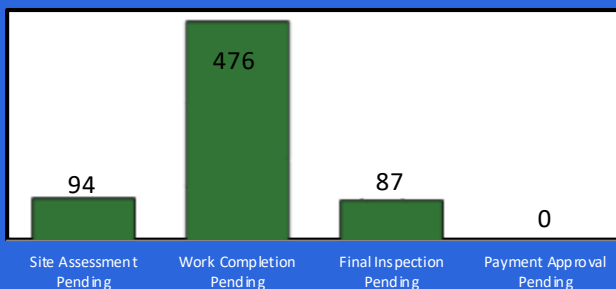
Solar PV Incentive Program January FY18 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	61	458	7187	1000	46%
Commercial	3	13	271	85	15%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$168,976	\$1,431,622	\$2,153,073	\$5,000,000	29%
Commercial (Estimated Annual PBI Payments)	\$3,239	\$45,380	\$51,688	\$1,000,000	5%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	355	2646	3793	NA	NA
Commercial PBI	27	459	471	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	144	354	6,608	750	47%
Commercial PBI	4	9	243	60	15%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$474,045	\$1,173,815	\$58,906,877	\$5,000,000	23%
Commercial PBI Paid	\$94,208	\$485,154	\$4,476,866	\$2,500,000	19%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	815	1,941	31,031	6,000	32%
Commercial PBI	229	741	15,231	4,000	19%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	1,044	2,681	47,361	10,000	27%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	1,368,683	3,274,923	52,300,670	10,140,000	32%
Commercial	379,994	1,231,592	27,425,603	6,760,000	18%
Total kWh	1,748,677	4,506,515	79,726,273	16,900,000	27%

Applications Submitted That Have Not Received LOIs		Current
# of Residential	94	
Res Requested Rebate \$	\$246,167	
Res Requested Capacity kW-ac	502	
# of Commercial	2	
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$4,966	
Com Capacity kW-ac	69	
Monthly Modeling		
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000	
Modeled kWh Production- Res	4,795,641	
Modeled kWh Production - Com	2,184,054	



Residential - Application Status



PBI Modeled FY Expenditure

