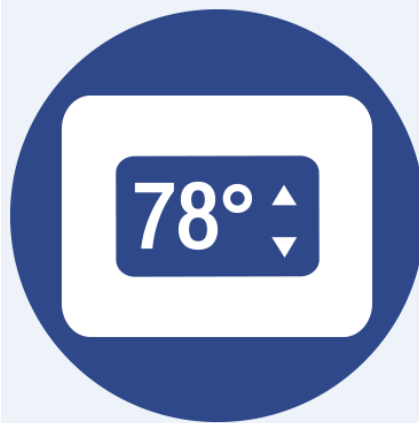




Customer Energy Solutions

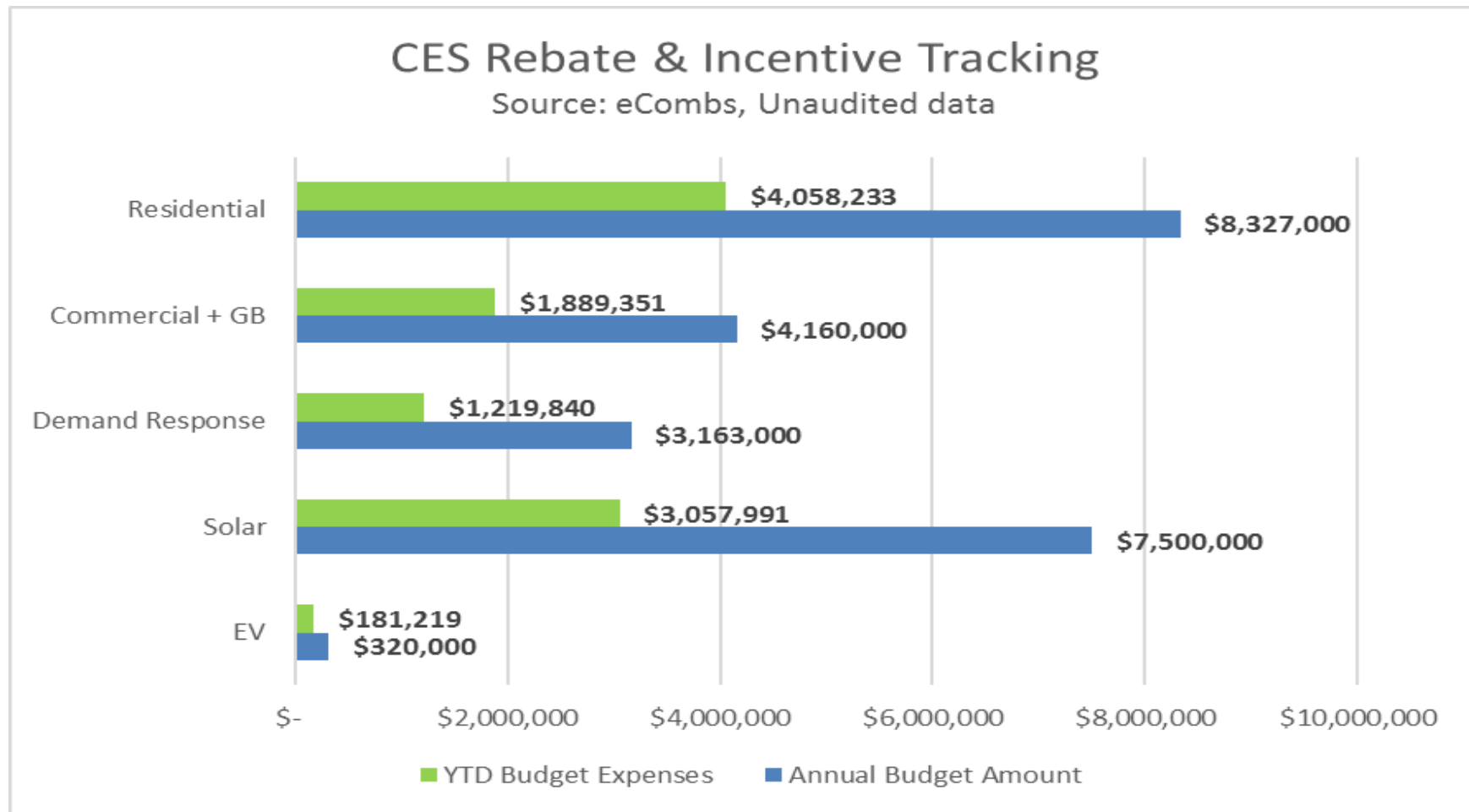
Program Update

Data through May 2018





CES Rebates & Incentives FY18 Oct-Apr



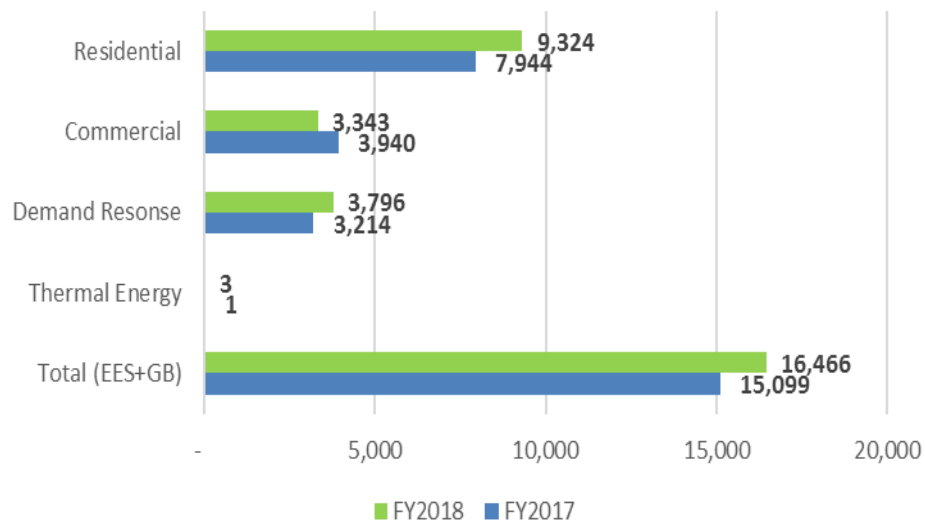
Source:
eCombs as of *April 2018 Close*. Based on unaudited numbers
No budgets updates available as of the time of this report



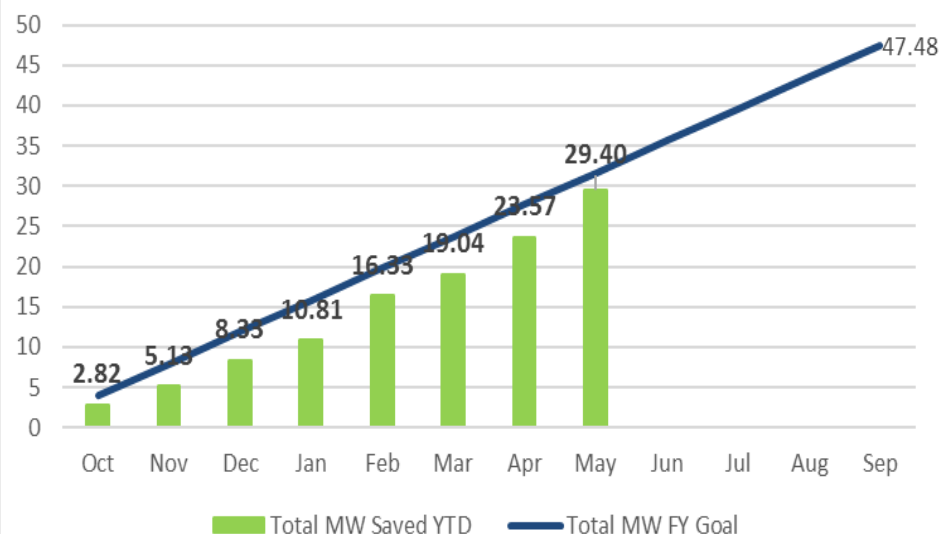
Overall Participation & MW Savings

FY18 Oct-May

Overall Participation



Cumulative MW Savings



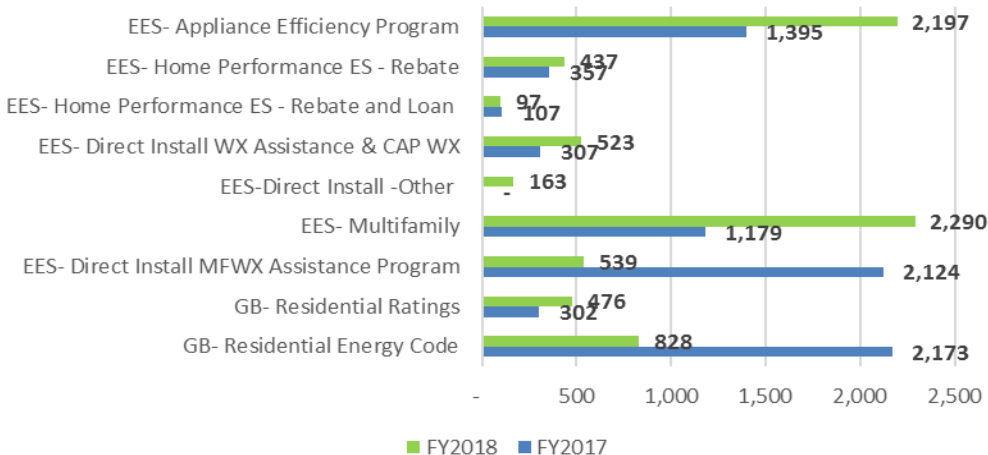


Residential Participation & MW Savings

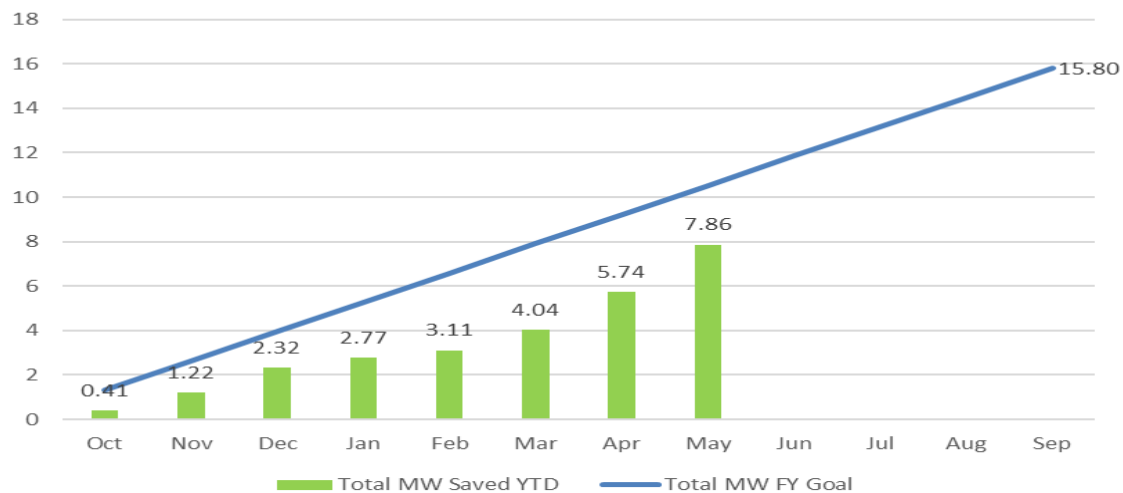
FY18 Oct-May

Residential Participation

EES-Energy Efficiency Service; GB-Green Building



Cumulative Residential MW Savings



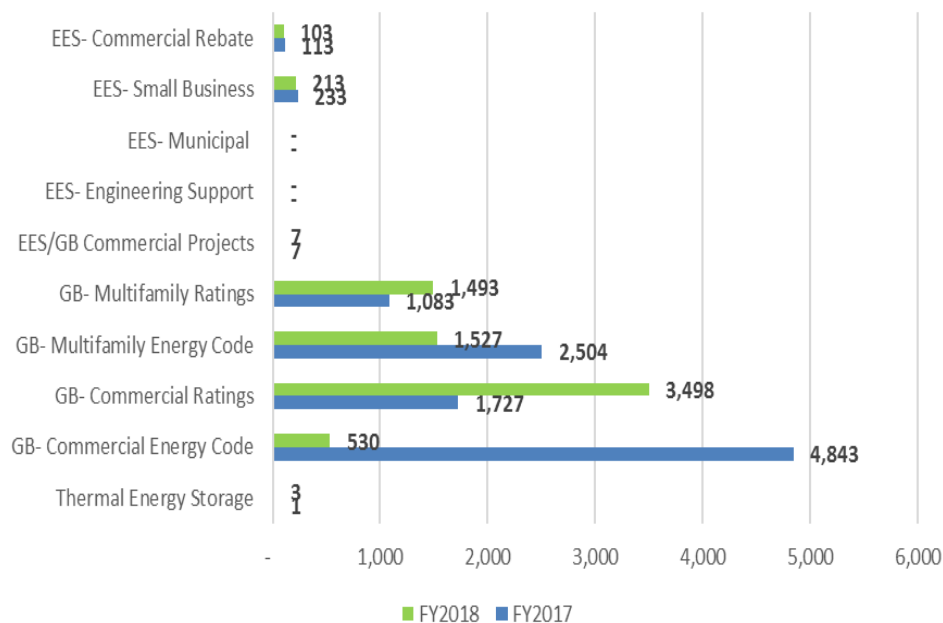


Commercial Participation & MW Savings

FY18 Oct-May

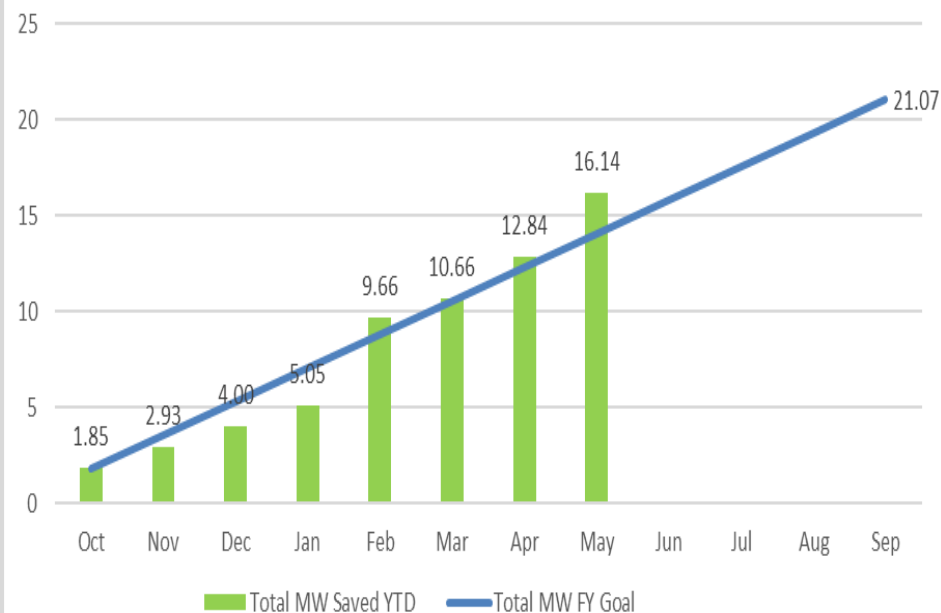
Commercial Participation

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



Cumulative Commercial MW Savings

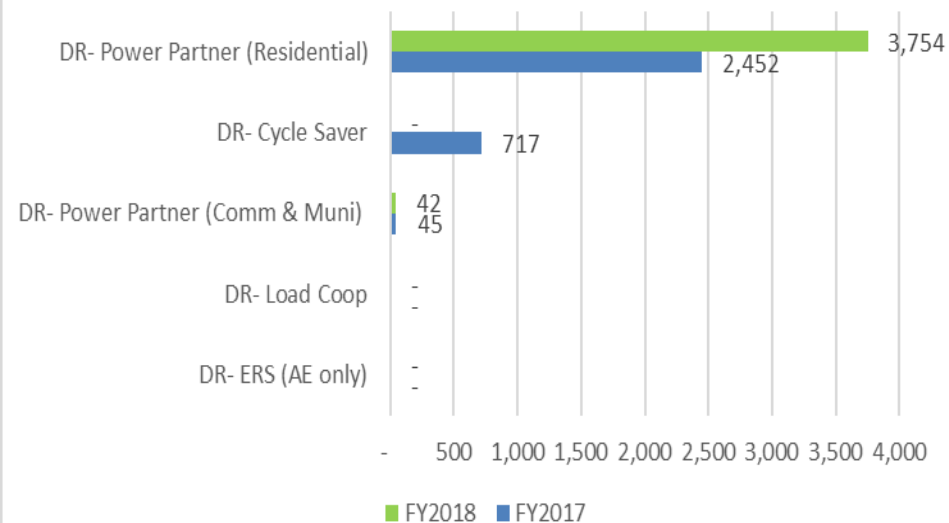
Commercial + Thermal Energy Storage



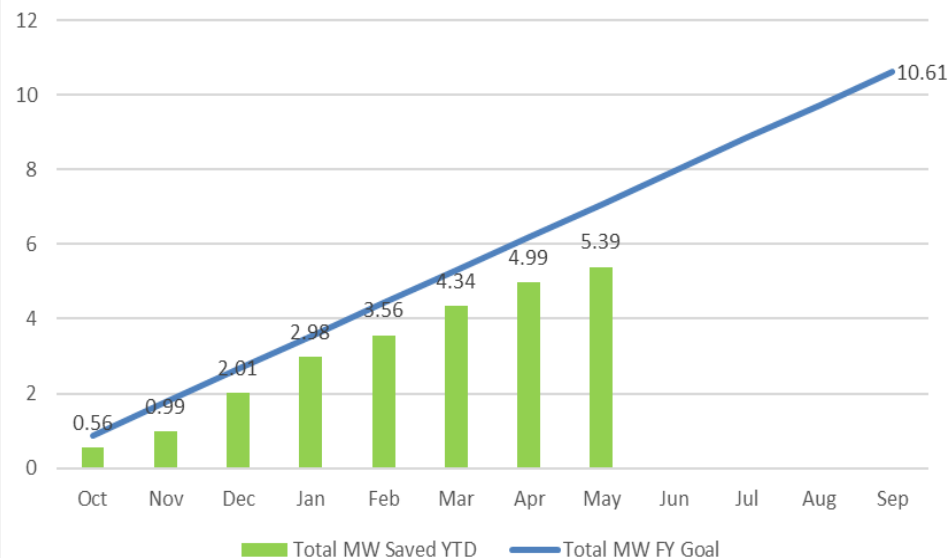


Demand Response Participation & MW Savings FY18 Oct-May

Demand Response Participation



Cumulative Demand Response MW Savings

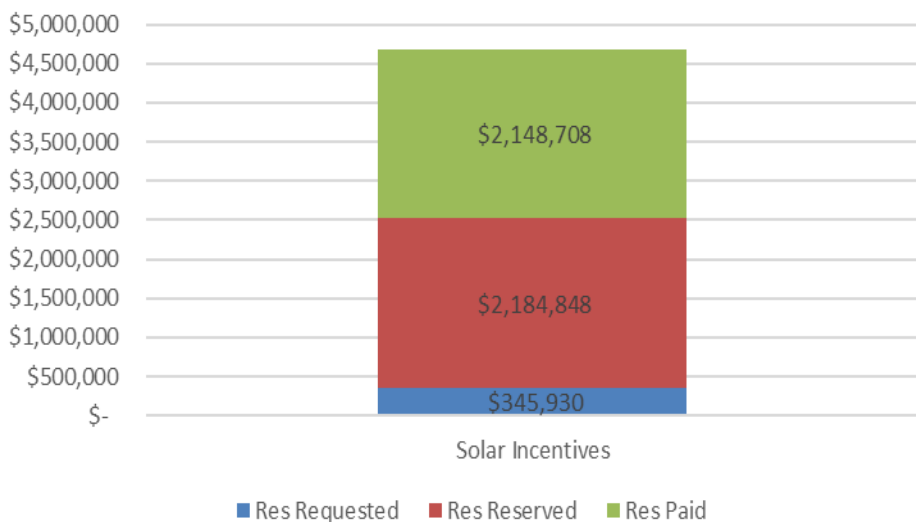




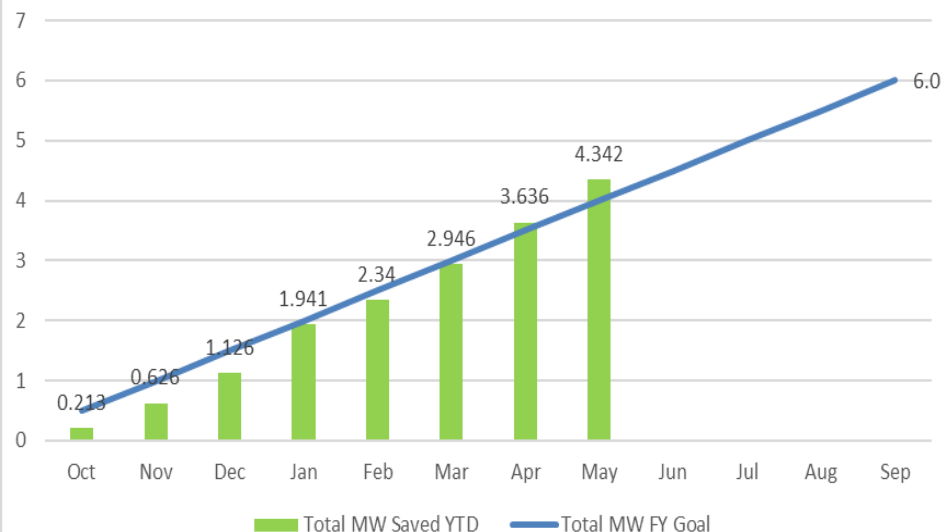
Residential Solar Incentives & MW Tracking

FY18 Oct-May

Residential Solar



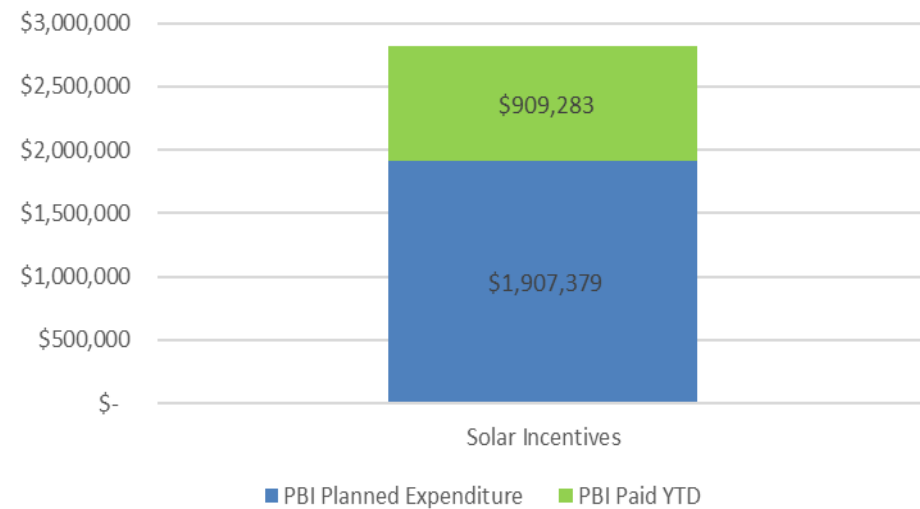
Cumulative Residential Solar MW Tracking



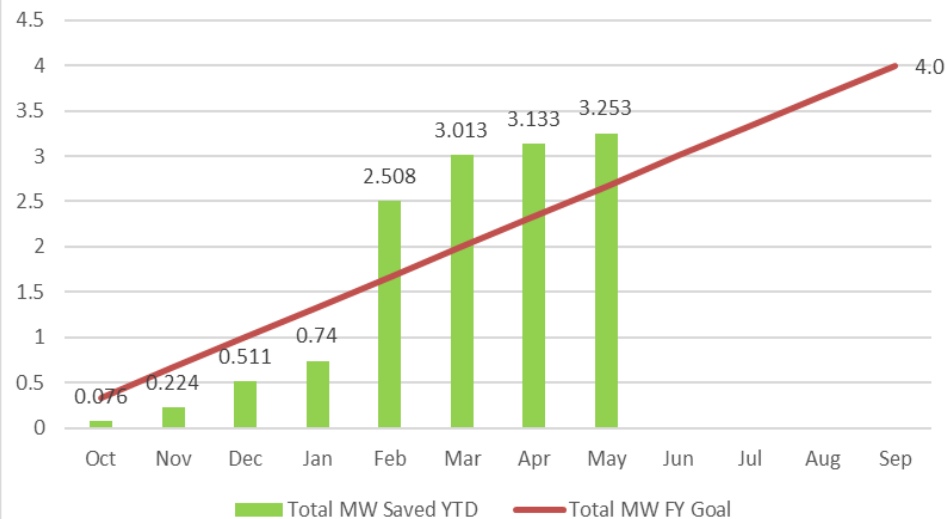


Commercial Solar Incentives & MW Tracking FY18 Oct-May

Commercial Solar



Cumulative Commercial Solar MW Tracking

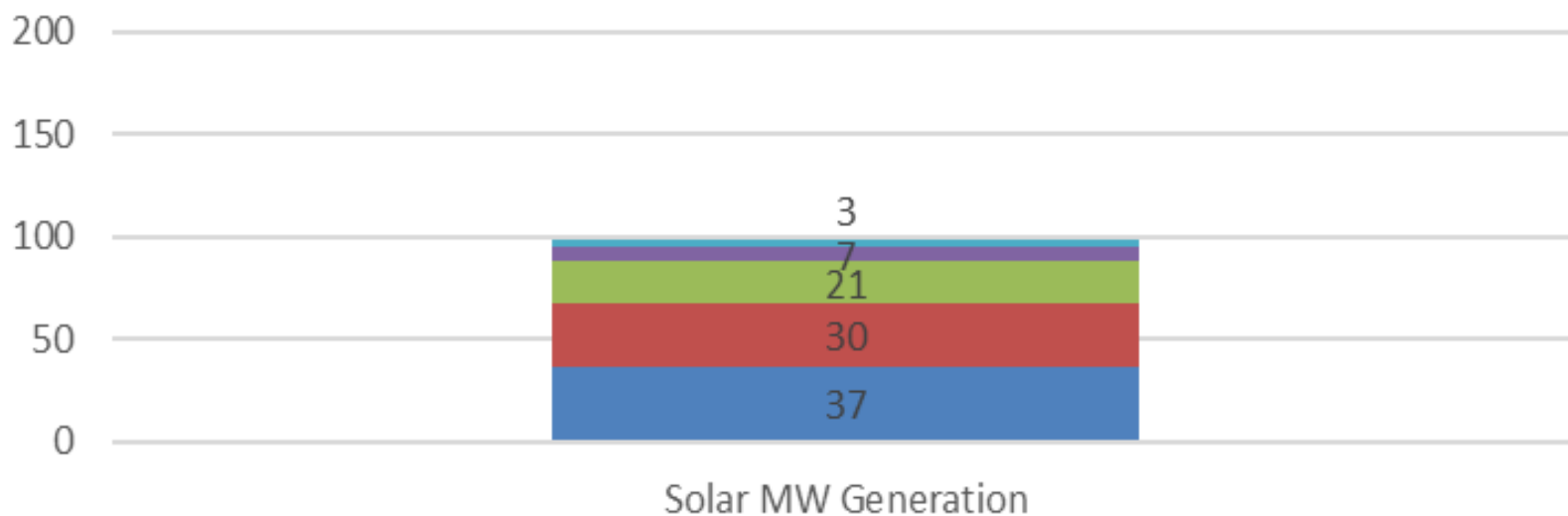




Solar MW Inception to Date as of FY18 - May

Solar MW - Inception to Date

2020 Goal - 110 MW/ 2025 Goal - 200 MW

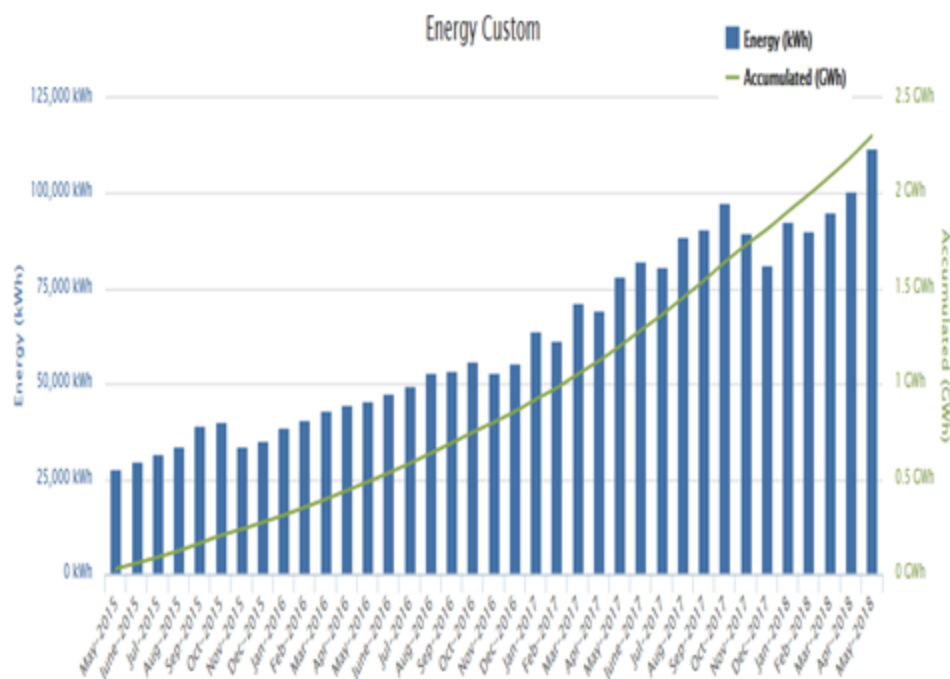


- Residential
- Webberville
- Commercial
- Municipal, Schools & NonRebated
- Community Solar



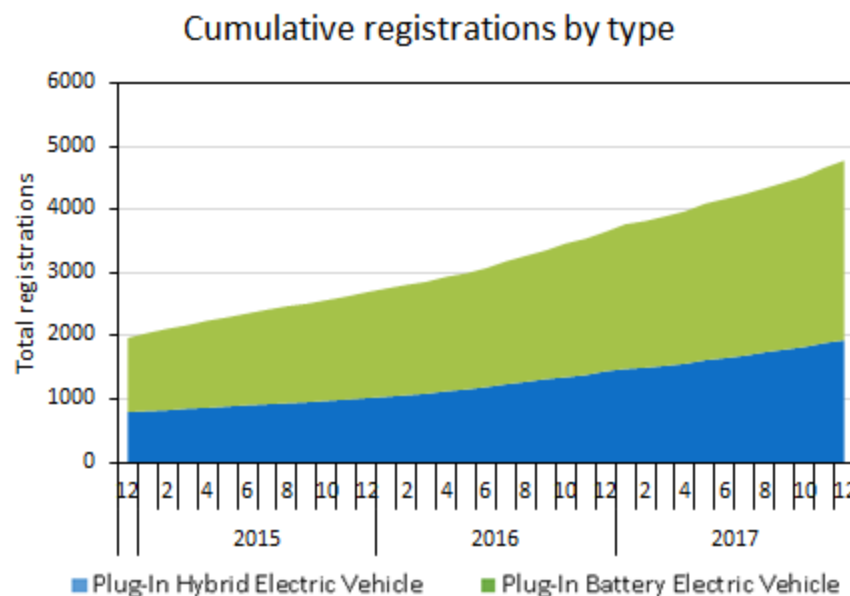
Electric Vehicles Charging & Adoption

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



Public Charging: 2.9 GWh consumed through 372,994 charging sessions since 2012.

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

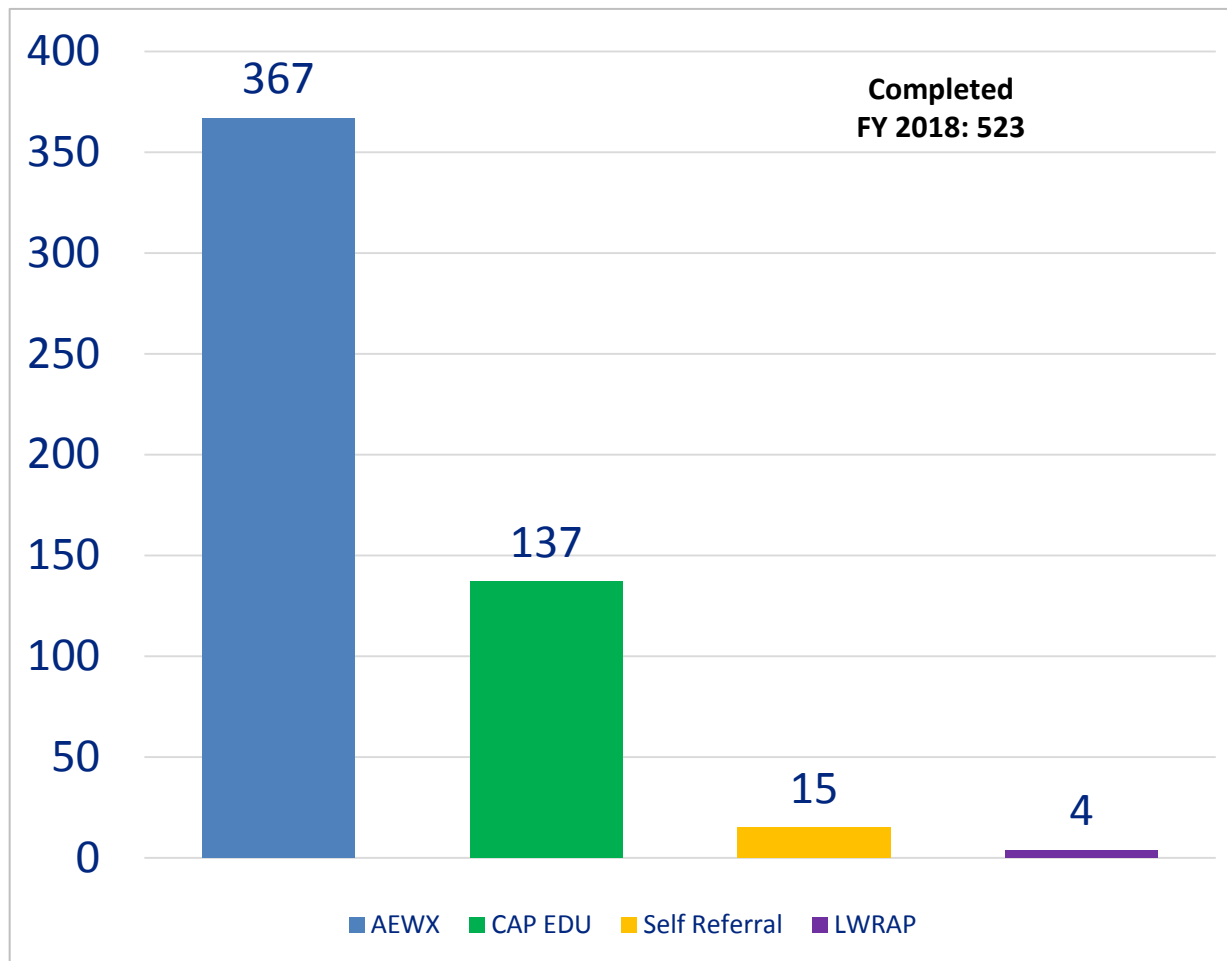


4,776 EVs consume approx. 14.33 GWh/year.

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



Weatherization FY18 Oct-May

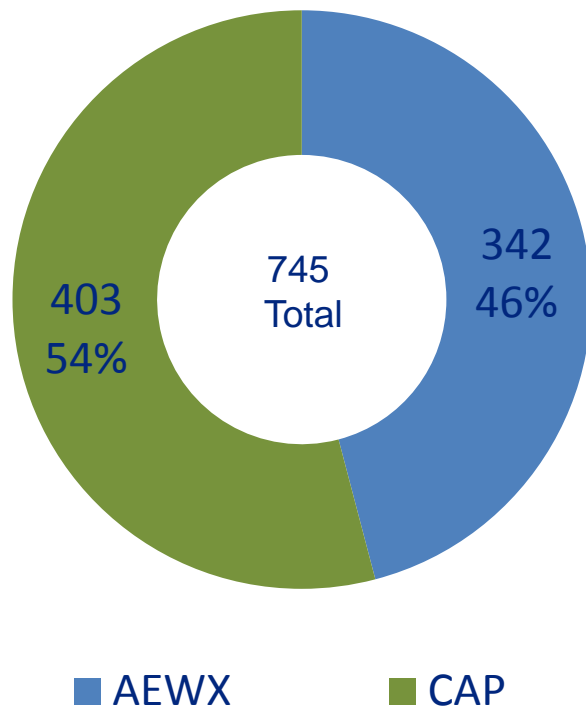


Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer



Weatherization FY18 Oct-May

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 6/5/18 by Holly Prosser



CES RMC SAVINGS REPORT

FY18 Report

As of 05/31/2018

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	1.56	60%	Customers	2,197	4,323.70	\$ 1,300,000	\$ 662,975
EES- Home Performance ES - Rebate	1.60	0.79	49%	Customers	437	863.08	\$ 1,550,000	\$ 911,425
EES- Home Performance ES - Rebate and Loan	0.25	0.17	70%	Customers	97	191.58	\$ 250,000	\$ -
EES- Direct Install Weatherization Assistance & CAP WX	0.87	0.50	57%	Customers	523	571.64	\$ 2,377,000	\$ 1,638,925
EES-Direct Install -Other	0.01	0.00	24%	Houses	163	21.92		
EES-School Based Education	0.01	0.04	367%		1,937	115.61	\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	1.00	0.44	44%	Products Sold	30,625	1,384.10	\$ 800,000	\$ 326,095
EES- Multifamily	0.79	1.07	135%	Apt Units	2,290	1,567.95	\$ 850,000	\$ 518,812
EES- Direct Install Multifamily Weatherization Assistance Program+	2.09	0.41	19%	Apt Units	539	715.48	\$ 1,000,000	\$ -
GB- Residential Ratings	0.58	0.39	67%	Customers	476	611.70		
GB- Residential Energy Code	6.00	2.50	42%	Customers	828	3,098.65		
Residential TOTAL	15.80	7.86	50%		9,324	13,465.40	\$ 8,327,000	\$ 4,058,233

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	3.87	56%	Customers	103	14,203.82	\$ 2,400,000	\$ 709,196
EES- Small Business	3.00	2.43	81%	Customers	213	7,467.96	\$ 1,700,000	\$ 1,180,155
EES- Municipal	0.50			Customers			\$ 60,000	
EES- Engineering Support				Projects				
EES/GB Commercial Projects	2.50	0.19	8%	Customers	7	1,007.00		
GB- Multifamily Ratings	0.66	0.88	133%	Dwellings	1,493	3,610.34		
GB- Multifamily Energy Code	0.91	0.38	42%	Dwellings	1,527			
GB- Commercial Ratings	1.40	3.71	265%	1,000 sf	3,498	6,456.70		
GB- Commercial Energy Code	5.20	0.85	16%	1,000 sf	530	2,313.09		
Commercial TOTAL	21.07	12.31	58%		3,343	35,058.90	\$ 4,160,000	\$ 1,889,351

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	5.33	87%	Devices	3,754	47.86	\$ 1,608,000	\$ 443,644
DR- Cycle Saver++	0.90			Devices			\$ -	\$ 225,171
DR- Power Partner (Comm & Muni)	1.00	0.060	6%	Devices	42		\$ 290,000	\$ 28,345
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 522,680
DR- ERS (AE only)				Customers				
Demand Response (DR) TOTAL	10.61	5.39	51%		3,796	47.86	\$ 3,135,000	\$ 1,219,840

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	29.40	62%		16,466	48,572.16	\$ 15,650,000	\$ 7,167,424

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 05/31/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	4.34	72%	Customers	868	7327.87	\$ 5,000,000	\$ 2,148,708
Commercial	4.00	3.25	81%	Customers	31	5458.10	\$ 2,500,000	\$ 909,283
Solar Energy TOTAL	10.00	7.60	76%		899	12,785.97	\$ 7,500,000	\$ 3,057,991

Low Income	UPDATE
Energy Efficiency Programs	WAP currently has 687 weatherization jobs in progress or completed.
Solar	
Green Building	In May, 11 of the 36 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 414 units received 2-star and 1-star ratings.

Low Income Program	Budget	Encumbrances as of 04/11/18	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 132,207	\$ 1,201,525
CAP Weatherization	\$ 1,000,000	\$ 42,190	\$ 122,810

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	760
Residential App	Participants	26,176
Commercial App	Participants	2,195

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	5	\$ 63,178
Residential Charging Stations	96	\$ 95,941
E-Ride	65	\$ 22,100

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CES RMC SAVINGS REPORT

FY18 Report

As of 05/31/2018

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.17
Credited to Thermal Energy Storage	MW	1.06
Credited to Solar Energy	MWh	277.07
Natural gas	CCF	285,458.00
Building water	1,000 gal	33,916.03
Irrigation water	1,000 gal	11,234.00
Construction Waste diversion	Tons	37,358.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	21,857,473
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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	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 05/31/2018

NOTES

A budget update was not available at the time of the May report. Budgets will be updated in the June report.

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.

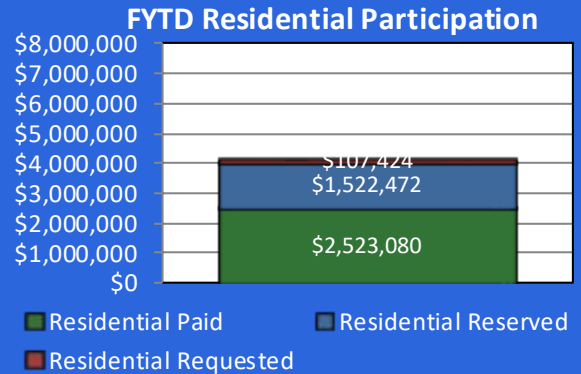
Program data is provided by individual Programs.

Budget data source is eCOMBS.

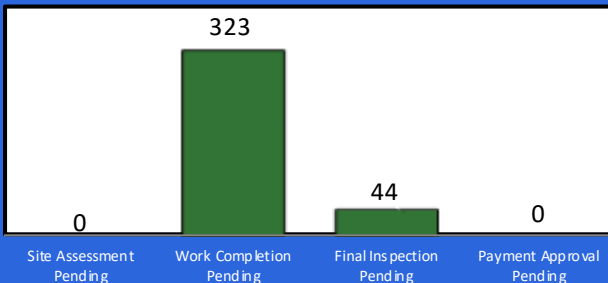
Solar PV Incentive Program May FY18 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	69	804	7527	1000	80%
Commercial	2	26	381	40	65%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$183,267	\$2,414,910	\$1,522,472	\$5,000,000	48%
Commercial (Estimated Annual PBI Payments)	\$6,859	\$200,231	\$189,263	\$1,000,000	20%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	424	4857	3065	NA	NA
Commercial PBI	72	1896	1754	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	214	868	7,122	1000	87%
Commercial PBI	8	31	265	40	78%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$393,335	\$2,523,080	\$60,256,142	\$5,000,000	50%
Commercial PBI Paid	\$193,250	\$909,293	\$4,901,005	\$2,500,000	36%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	706	4,343	33,433	6,000	72%
Commercial PBI	120	3,256	17,746	4,000	81%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	826	7,599	52,278	10,000	76%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	1,199,050	7,327,871	56,353,618	10,140,000	72%
Commercial	200,665	5,458,101	31,652,112	6,760,000	81%
Total kWh	1,399,715	12,785,972	88,005,730	16,900,000	76%

Applications Submitted That Have Not Received LOIs		Current
# of Residential	37	
Res Requested Rebate \$	\$107,424	
Res Requested Capacity kW-ac	271	
# of Commercial	10	
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$83,737	
Com Capacity kW-ac	932	
Monthly Modeling		
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000	
Modeled kWh Production- Res	5,166,888	
Modeled kWh Production - Com	2,572,764	



Residential - Application Status



PBI Modeled FY Expenditure

