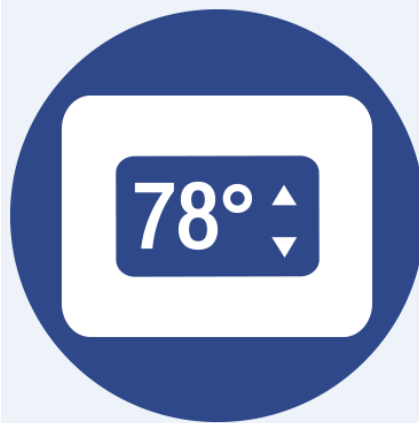




# Customer Energy Solutions

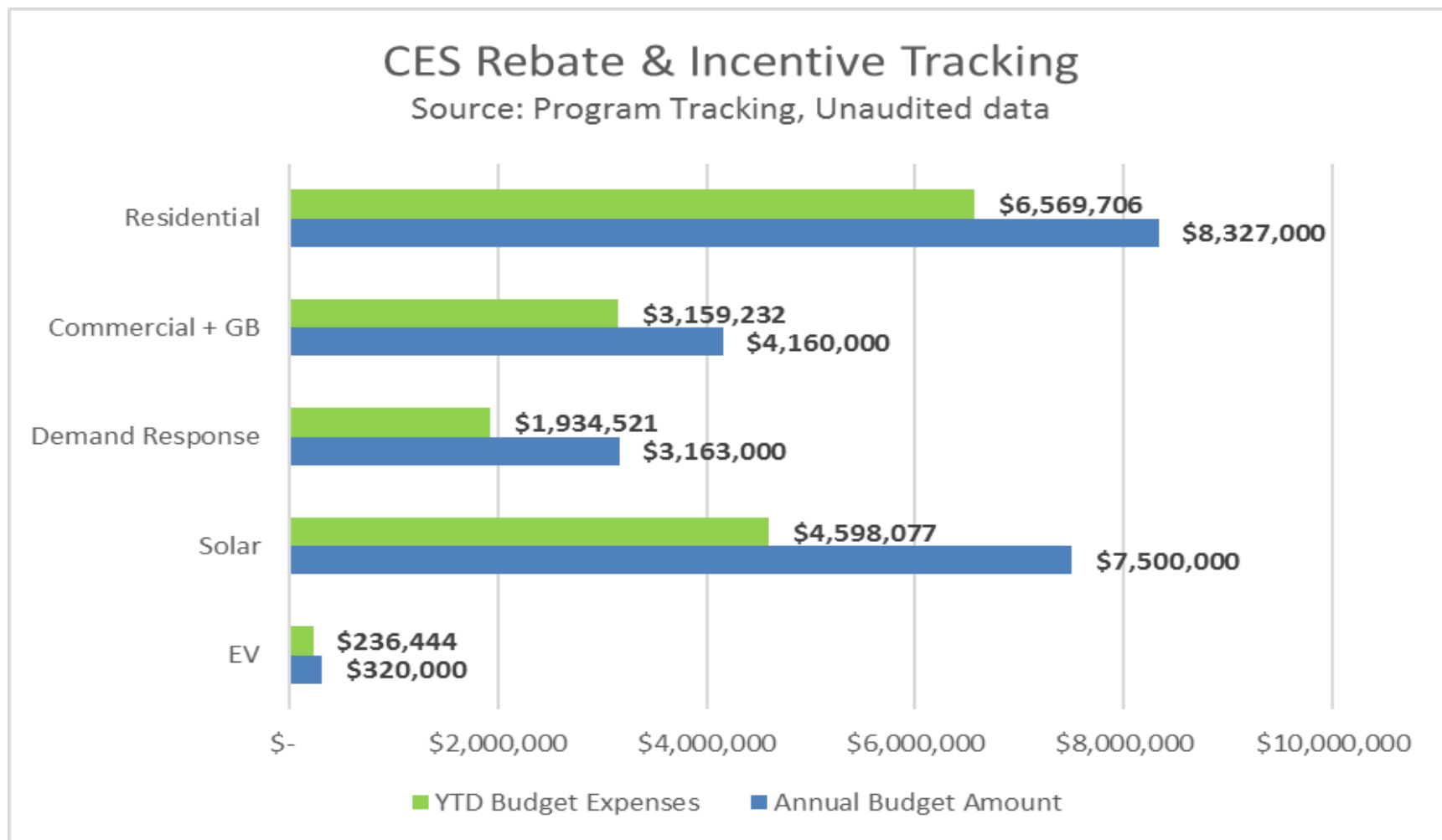
## *Program Update*

### Data through July 2018





# CES Rebates & Incentives FY18 Oct-Jul



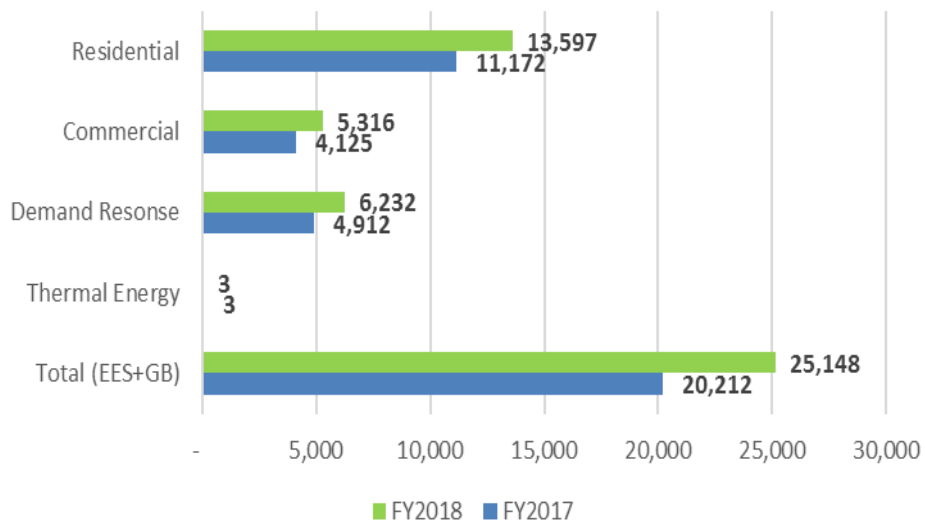
Source:  
Based on unaudited numbers  
Budgets updates provided by program tracking



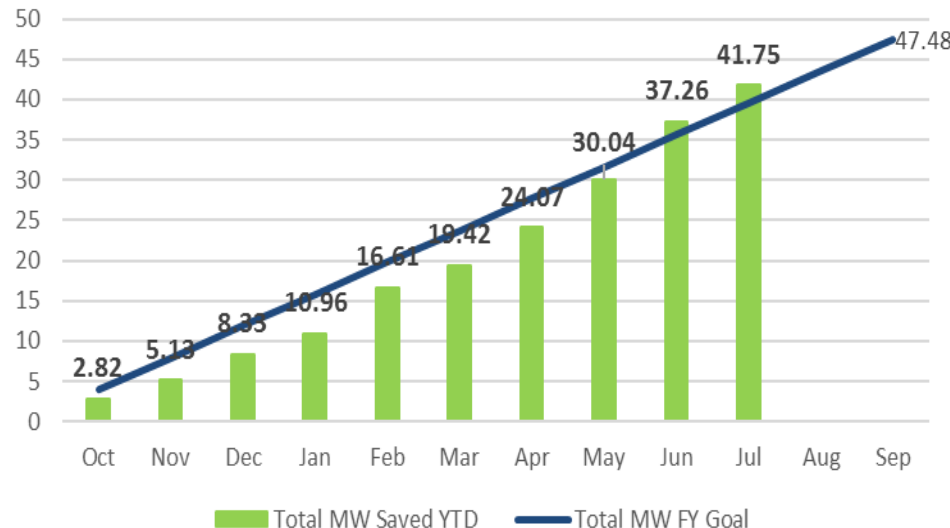
# Overall Participation & MW Savings

## FY18 Oct-Jul

### Overall Participation



### Cumulative MW Savings



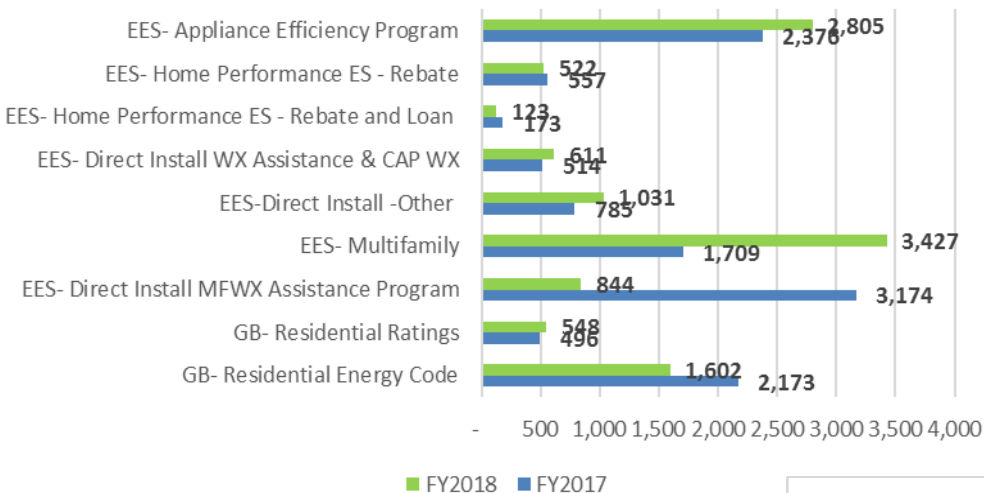


# Residential Participation & MW Savings

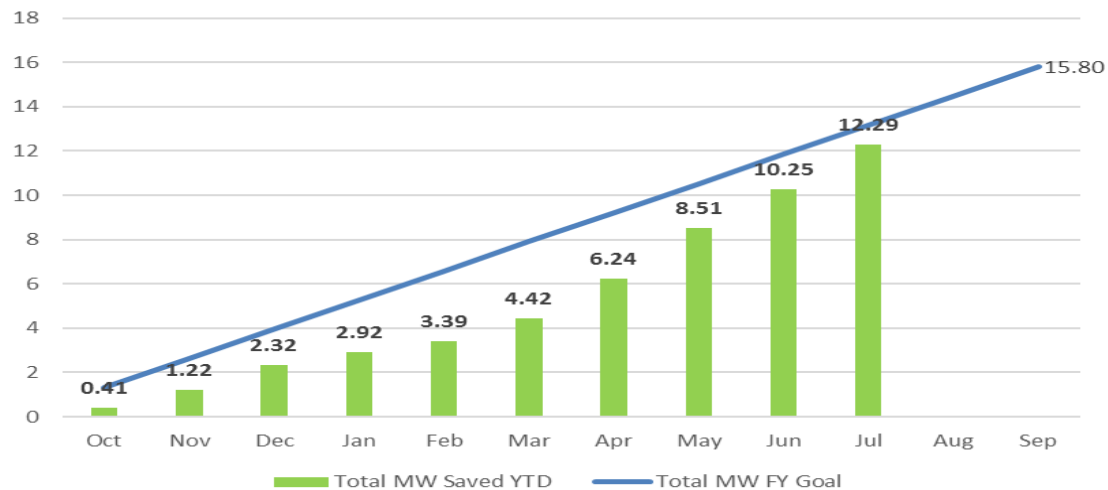
## FY18 Oct-Jul

### Residential Participation

EES-Energy Efficiency Service; GB-Green Building



### Cumulative Residential MW Savings



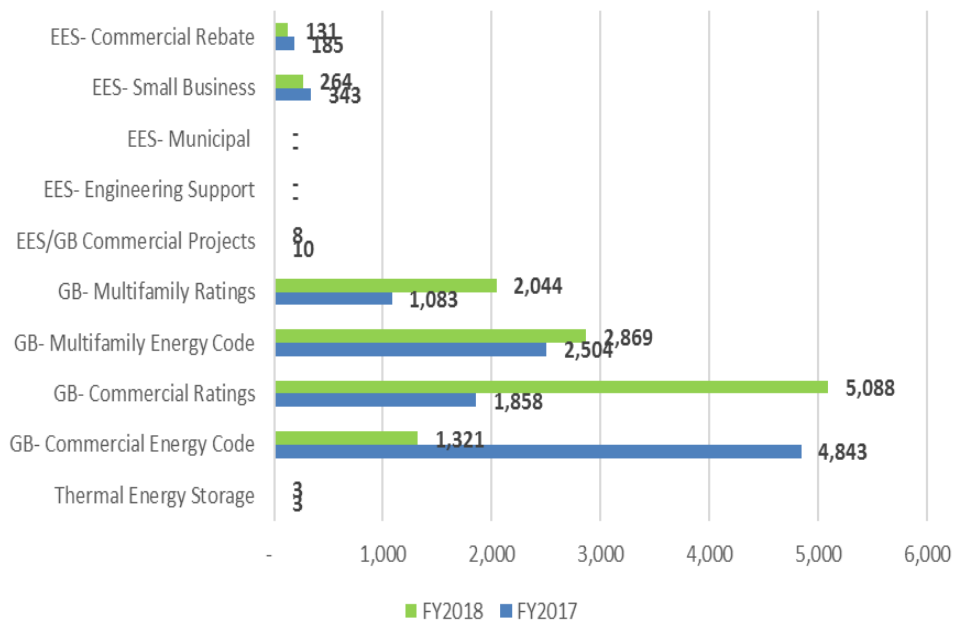


# Commercial Participation & MW Savings

## FY18 Oct-Jul

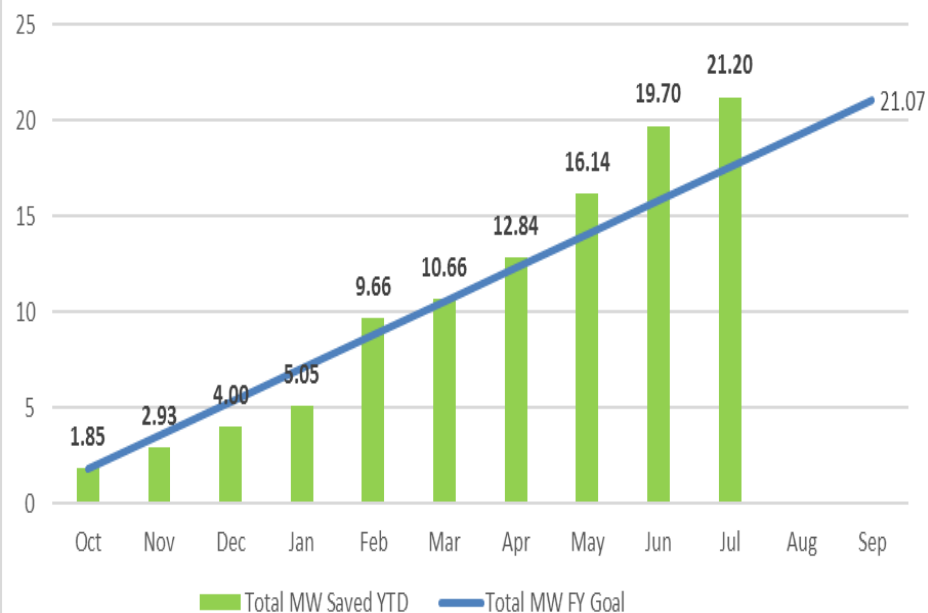
### Commercial Participation

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



### Cumulative Commercial MW Savings

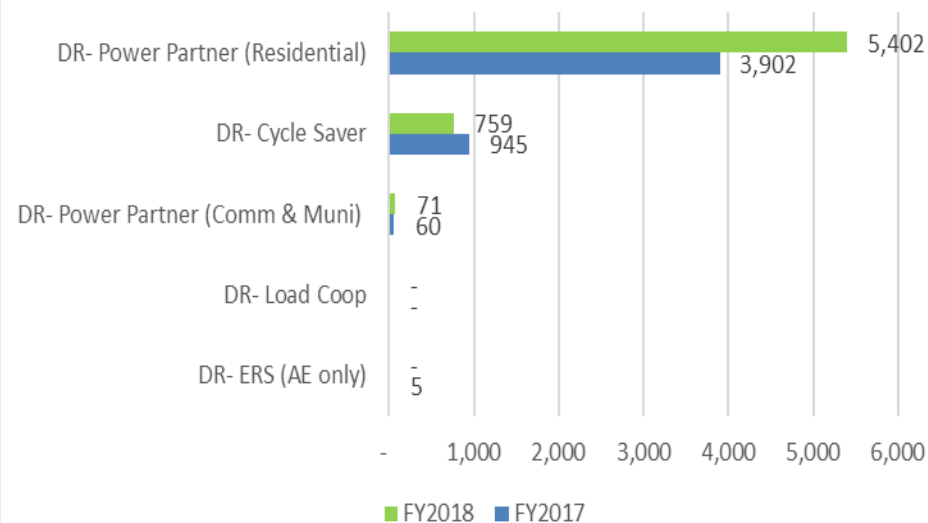
Commercial + Thermal Energy Storage



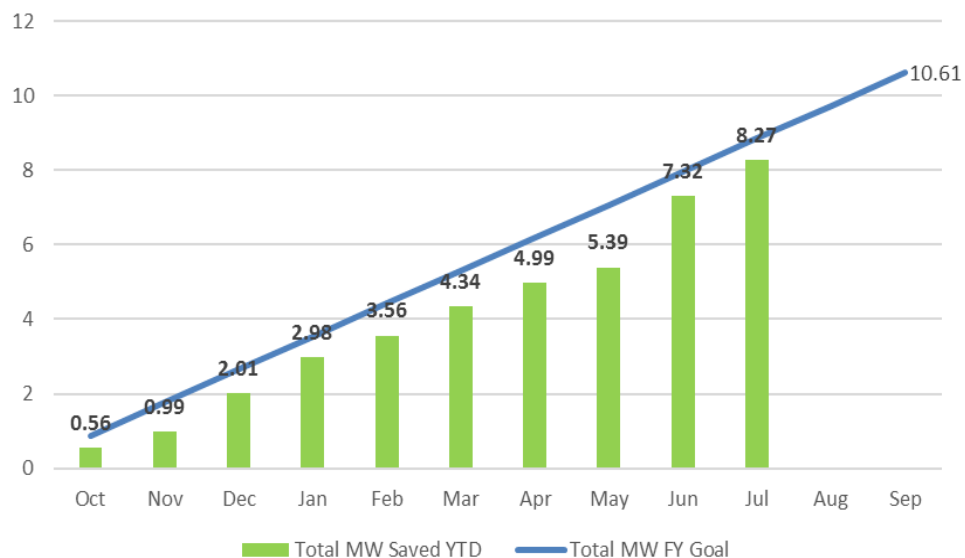


# Demand Response Participation & MW Savings FY18 Oct-Jul

## Demand Response Participation



## Cumulative Demand Response MW Savings

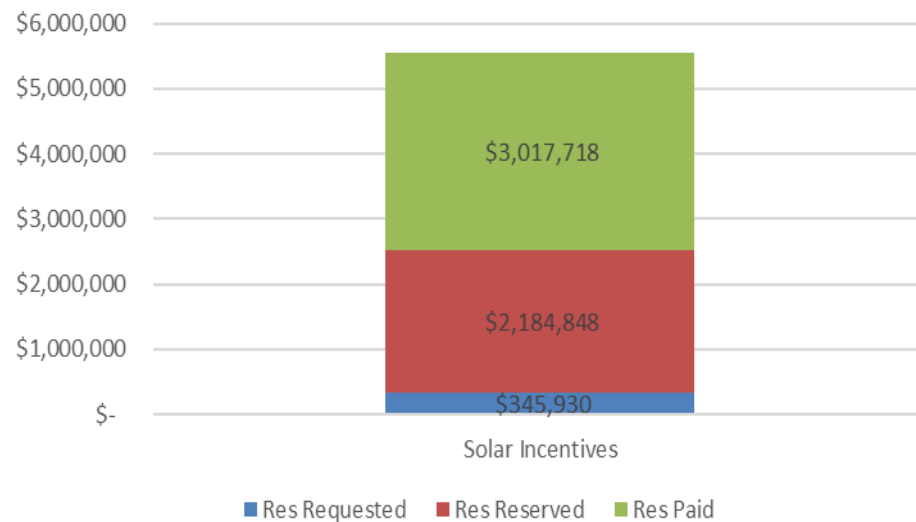




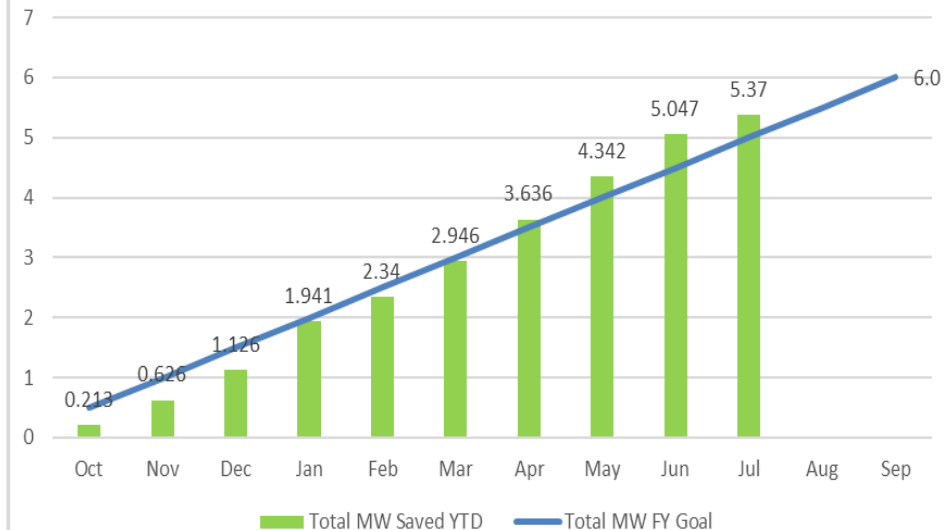
# Residential Solar Incentives & MW Tracking

## FY18 Oct-Jul

### Residential Solar



### Cumulative Residential Solar MW Tracking

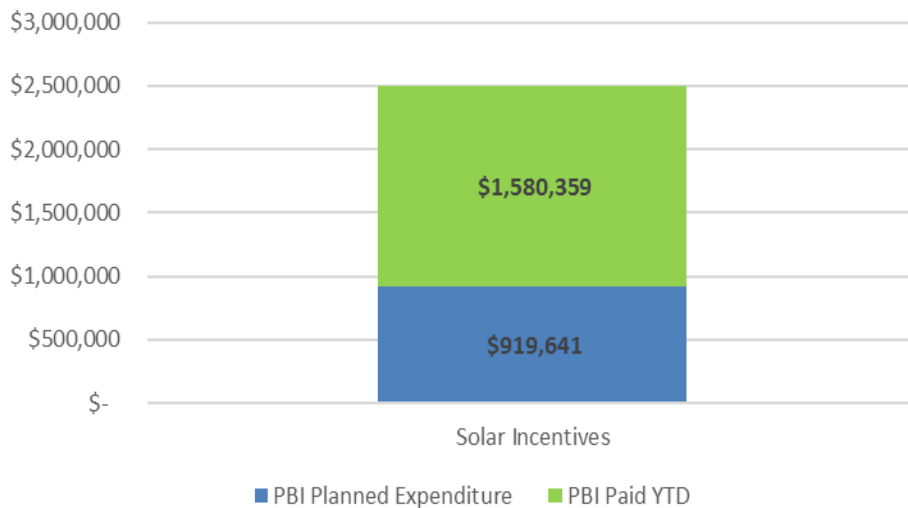




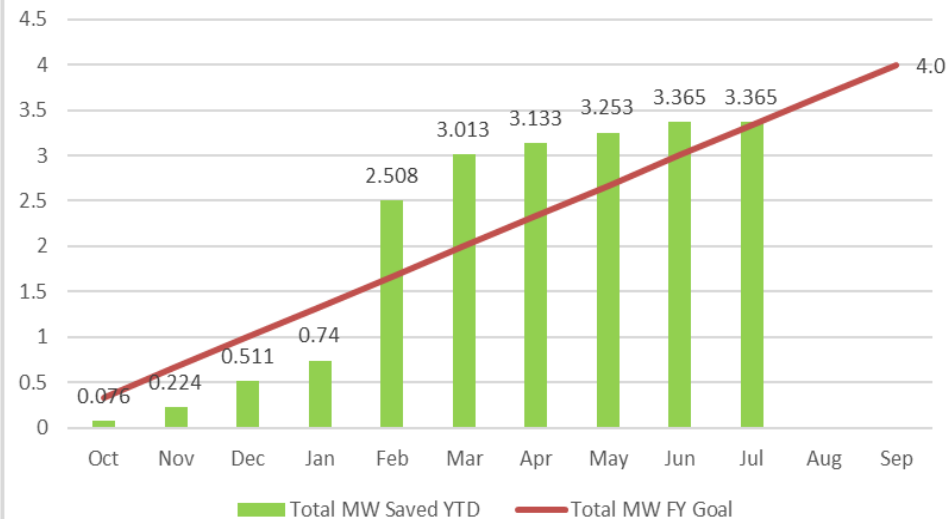
# Commercial Solar Incentives & MW Tracking

## FY18 Oct-Jul

### Commercial Solar



### Cumulative Commercial Solar MW Tracking



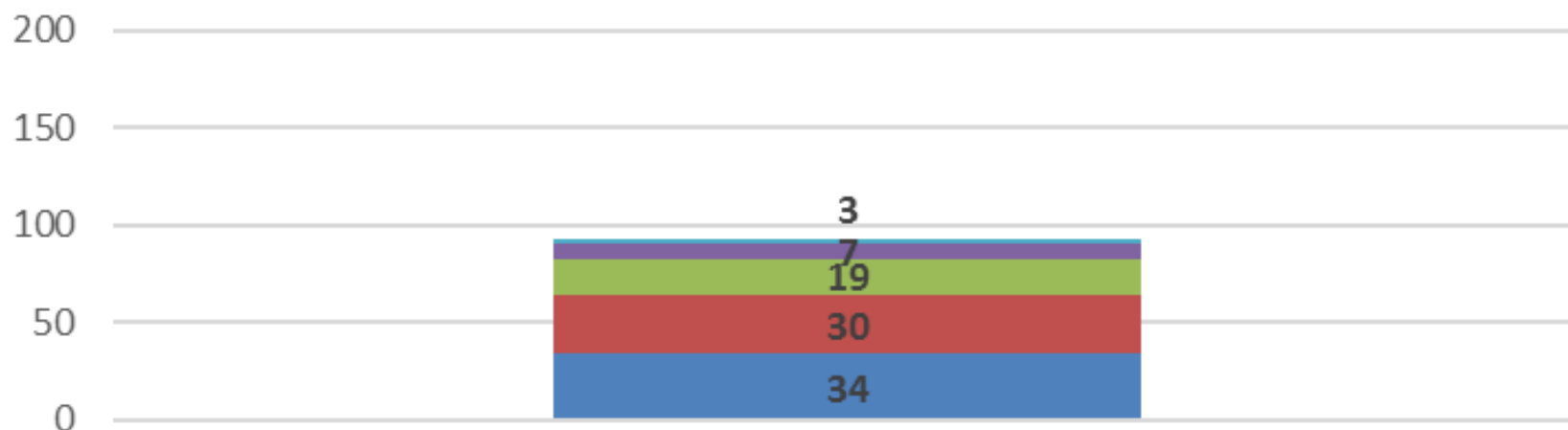




# Local Solar MW Inception to Date thru FY18 - Jul

## Local Solar MW - Inception to Date

2020 Goal - 110 MW/ 2025 Goal - 200 MW



Solar MW Generation

■ Residential

■ Webberville

■ Commercial

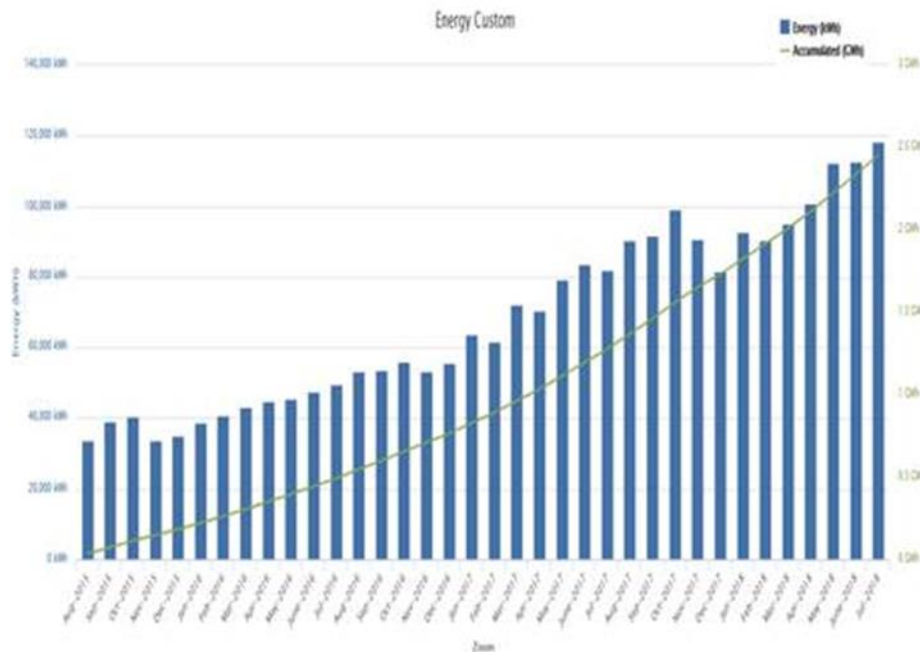
■ Municipal, Schools & NonRebated

■ Community Solar



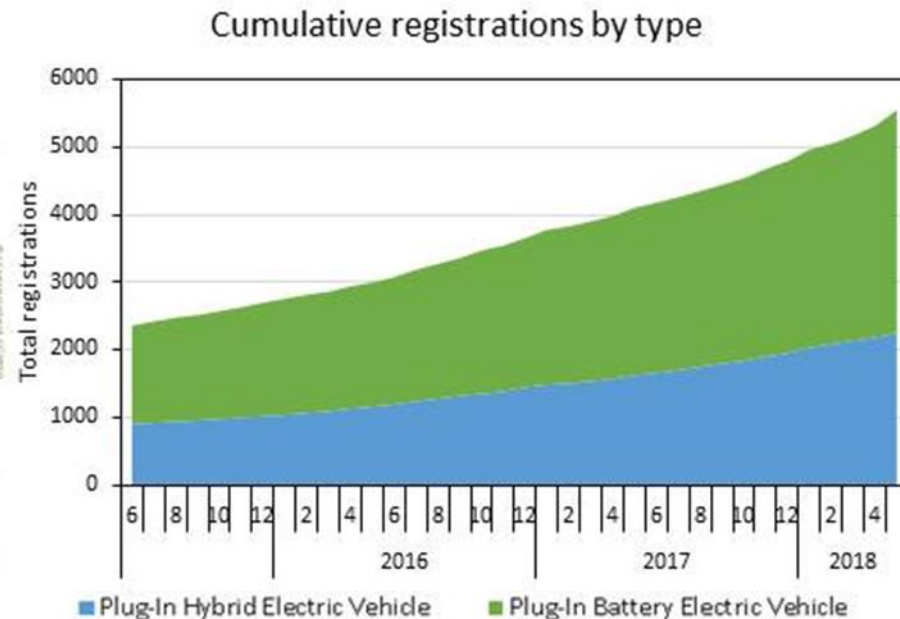
# Electric Vehicles Charging & Adoption

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



*Public Charging: 3.13 GWh consumed through 398,726 charging sessions since 2012.*

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

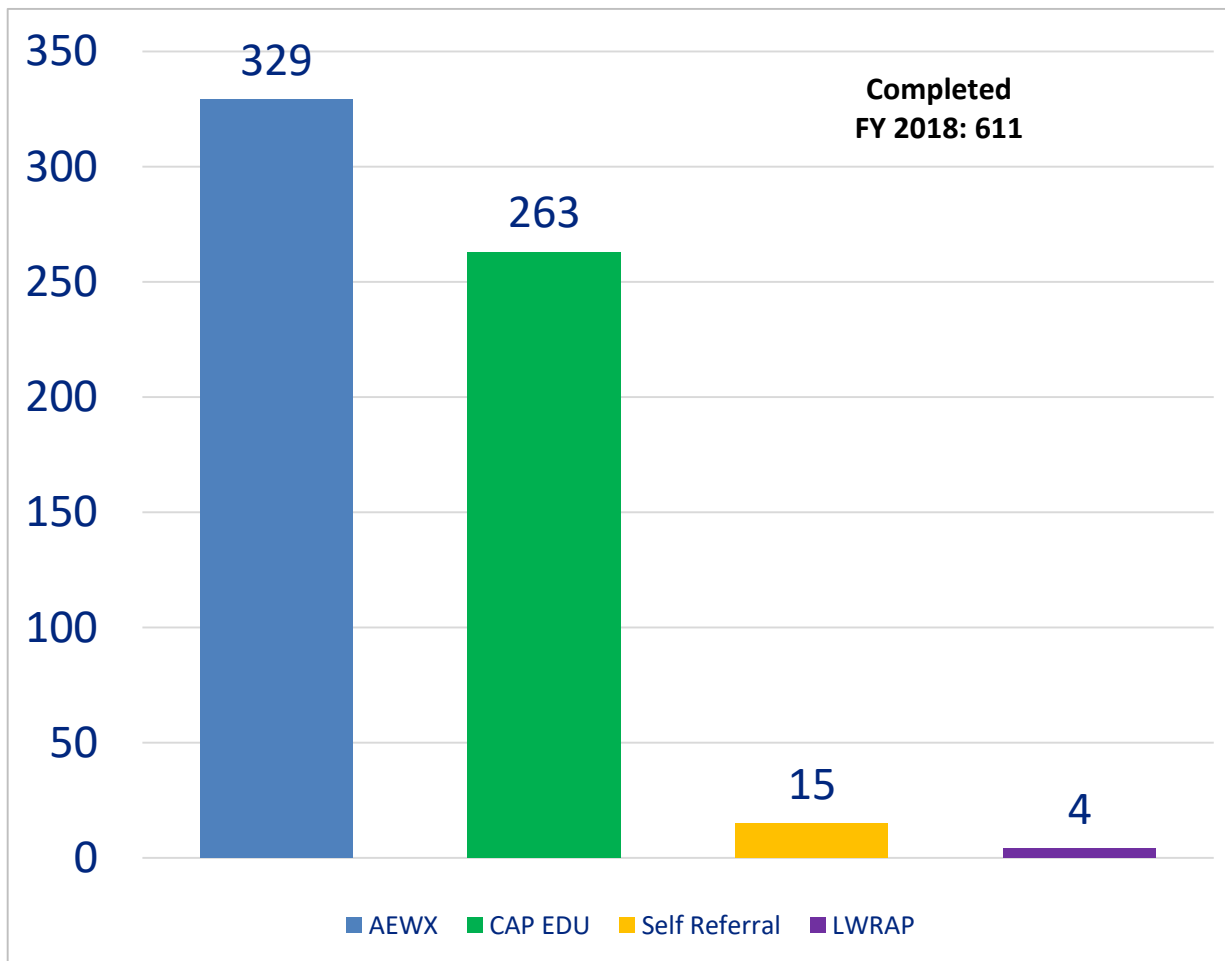


*5549 EVs consume approx. 16.64 GWh/year.*

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



# Weatherization FY18 Oct-Jul

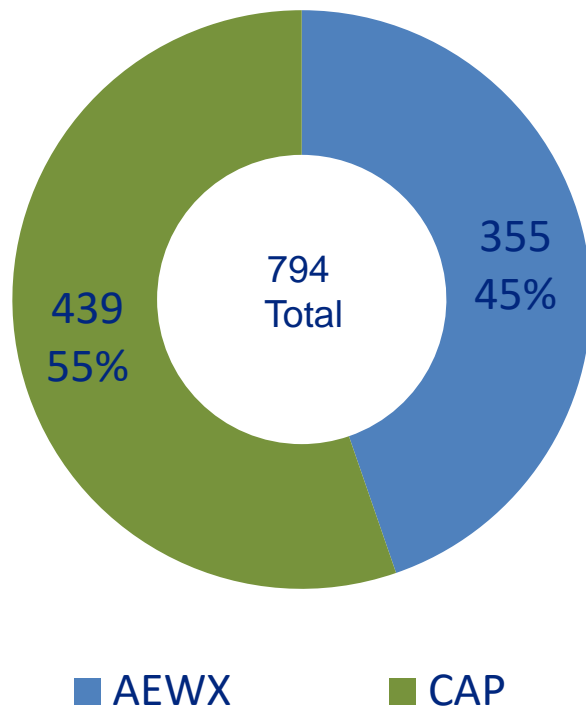


Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer



# Weatherization FY18 Oct-Jul

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 8/6/18 by Holly Prosser



# CES RMC SAVINGS REPORT

FY18 Report  
As of 07/31/2018

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	1.99	77%	Customers	2,805	5,520.24	\$ 1,300,000	\$ 1,068,750
EES- Home Performance ES - Rebate	1.60	0.94	59%	Customers	522	1,030.95	\$ 1,500,000	\$ 1,443,502
EES- Home Performance ES - Rebate and Loan	0.25	0.22	89%	Customers	123	242.93	\$ 250,000	\$ -
EES- AE Weatherization & CAP Weatherization - D.I.	0.87	0.58	67%	Customers	611	667.82	\$ 2,427,000	\$ 2,565,051
EES-Direct Install -Other	0.01	0.02	155%	Houses	1,031	138.67	\$ 150,000	\$ -
EES-School Based Education	0.01	0.06	582%	Participants	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	\$ 538,069
EES- Multi-Family Rebates	0.79	1.66	210%	Apt Units	3,427	2,761.81	\$ 850,000	\$ 624,359
EES- Multi-Family WX-D.I.+	2.09	0.45	22%	Apt Units	844	1,041.95	\$ 1,000,000	\$ 286,695
GB- Residential Ratings	0.58	0.44	77%	Customers	548	699.93		\$ -
GB- Residential Energy Code	6.00	4.85	81%	Customers	1,602	5,994.26		\$ -
<b>Residential TOTAL</b>	<b>15.80</b>	<b>12.29</b>	<b>78%</b>		<b>13,597</b>	<b>22,695.63</b>	<b>\$ 8,477,000</b>	<b>\$ 6,569,706</b>
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	5.13	74%	Customers	131	19,851.43	\$ 2,400,000	\$ 1,224,233
EES- Small Business	3.00	3.37	112%	Customers	264	10,276.70	\$ 1,700,000	\$ 1,934,999
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	1.08	164%	Dwellings	2,044	4,351.25		\$ -
GB- Multifamily Energy Code	0.91	0.71	78%	Dwellings	2,869			\$ -
GB- Commercial Ratings	1.40	4.37	312%	1,000 sf	5,088	8,836.16		\$ -
GB- Commercial Energy Code	5.20	2.39	46%	1,000 sf	1,321	5,901.78		\$ -
<b>Commercial TOTAL</b>	<b>21.07</b>	<b>17.37</b>	<b>82%</b>		<b>5,316</b>	<b>50,816.31</b>	<b>\$ 4,160,000</b>	<b>\$ 3,159,232</b>
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	7.67	126%	Devices	5,402	68.88	\$ 1,158,000	\$ 658,714
DR- Water Heater Timers++	0.90	0.49	55%	Devices	759	4.55	\$ 688,000	\$ 475,673
DR- Power Partner (Comm & Muni)	1.00	0.101	10%	Devices	71		\$ 52,000	\$ 35,845
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 764,289
DR- ERS (AE only)				Customers				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>10.61</b>	<b>8.27</b>	<b>78%</b>		<b>6,232</b>	<b>73.43</b>	<b>\$ 3,135,000</b>	<b>\$ 1,934,521</b>
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				\$ -
<b>Thermal Energy Storage TOTAL</b>		<b>3.83</b>			<b>3</b>		<b>\$ 28,000</b>	<b>\$ -</b>
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
<b>Grand TOTAL</b>	<b>47.48</b>	<b>41.75</b>	<b>88%</b>		<b>25,148</b>	<b>73,585.37</b>	<b>\$ 15,800,000</b>	<b>\$ 11,663,459</b>

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 07/31/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	5.37	90%	Customers	1041	9060.19	\$ 5,000,000	\$ 3,017,718
Commercial	4.00	3.37	84%	Customers	33	5645.65	\$ 2,500,000	\$ 1,580,359
<b>Solar Energy TOTAL</b>	<b>10.00</b>	<b>8.74</b>	<b>87%</b>		<b>1074</b>	<b>14,705.84</b>	<b>\$ 7,500,000</b>	<b>\$ 4,598,077</b>

Low Income	UPDATE
Energy Efficiency Programs	WAP: <ul style="list-style-type: none"><li>The Weatherization Assistance Program has 819 homes completed or in the pipeline.</li><li>Under the WAP AC Rebate and Loan Program, 5 customers received a new AC system.</li></ul>
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 <sup>2</sup>	Participants /Locations	Program Capacity <sup>3</sup>	Maximum Event Performance <sup>4</sup>
No. of Events			MW	MW
15				
<sup>2</sup> Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
<sup>3</sup> 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.				
<sup>4</sup> 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	6,088
Residential App	Participants	26,919
Commercial App	Participants	2,644

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	5	\$ 63,178
Residential Charging Stations	148	\$ 143,466
E-Ride	88	\$ 29,800

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 07/31/2018

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.31
Credited to Thermal Energy Storage	MW	2.09
Credited to Solar Energy	MWh	504.54
Natural gas	CCF	315,177.00
Building water	1,000 gal	42,863.03
Irrigation water	1,000 gal	13,058.00
Construction Waste diversion	Tons	49,162.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	33,113,417
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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.



# CES RMC SAVINGS REPORT

## FY18 Report

### As of 07/31/2018

**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.





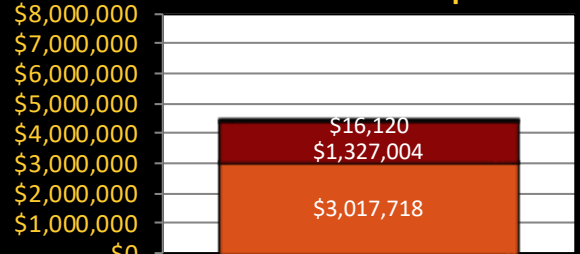
# Solar PV Incentive Program

## July FY18 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	52	921	7633	1000	92%
Commercial	1	30	385	40	75%
<b>LOI Committed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	\$130,000	\$2,705,173	\$1,327,004	\$5,000,000	54%
Commercial (Estimated Annual PBI Payments)	\$5,460	\$268,048	\$239,740	\$1,000,000	27%
<b>LOI Committed kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	291	5614	2495	NA	NA
Commercial PBI	59	2610	2325	NA	NA
<b>Projects Completed #</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	55	1,041	7,288	1000	104%
Commercial PBI	0	33	267	40	83%
Commercial CBI	0	0	101	NA	NA
<b>Projects Completed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential Rebates	\$160,203	\$3,017,718	\$60,750,682	\$5,000,000	60%
Commercial PBI Paid	\$242,213	\$1,580,359	\$5,572,071	\$2,500,000	63%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
<b>Projects Complete kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	323	5,370	34,460	6,000	90%
Commercial PBI	0	3,368	17,859	4,000	84%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	323	8,739	53,418	10,000	87%
<b>Projects Completed kWh/yr</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	540,502	9,060,189	58,085,858	10,140,000	89%
Commercial	0	5,645,648	31,839,659	6,760,000	84%
Total kWh	540,502	14,705,837	89,925,517	16,900,000	87%

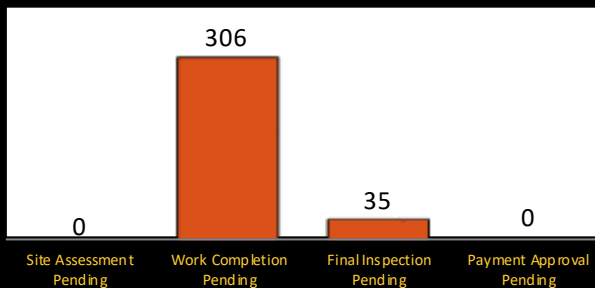
<b>Applications Submitted That Have Not Received LOIs</b>	<b>Current</b>
# of Residential	8
Res Requested Rebate \$	\$16,120
Res Requested Capacity kW-ac	35
# of Commercial	11
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$88,612
Com Capacity kW-ac	1,128
<b>Monthly Modeling</b>	
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,396,918
Modeled kWh Production- Res	5,438,934
Modeled kWh Production - Com	2,818,654

**FYTD Residential Participation**



■ Residential Paid
 ■ Residential Reserved
 ■ Residential Requested

**Residential - Application Status**



**PBI Modeled FY Expenditure**

