

Customer Energy Solutions

Program Update

Data through August 2018

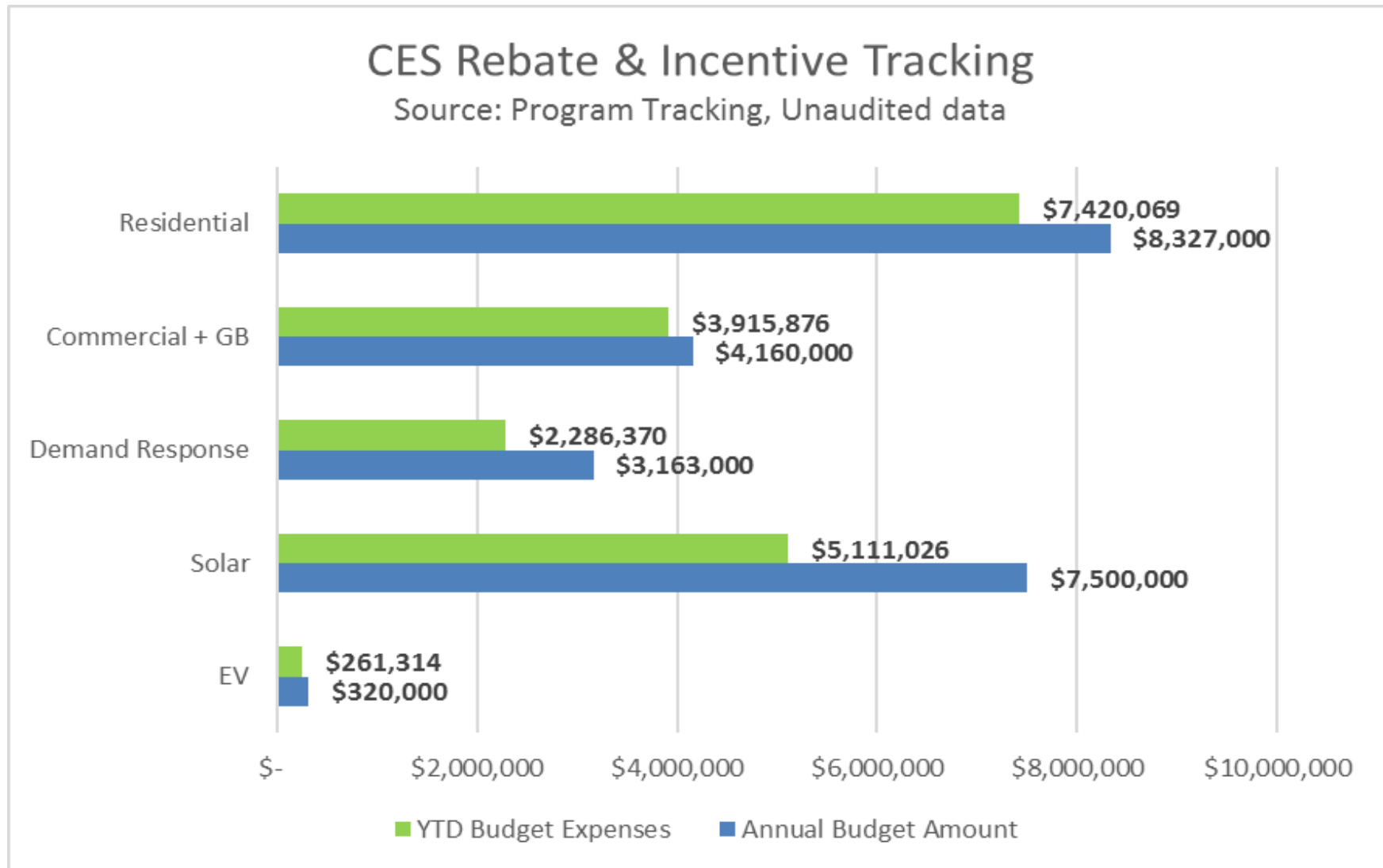
Customer Energy Solutions & Corporate Communications



September 2018

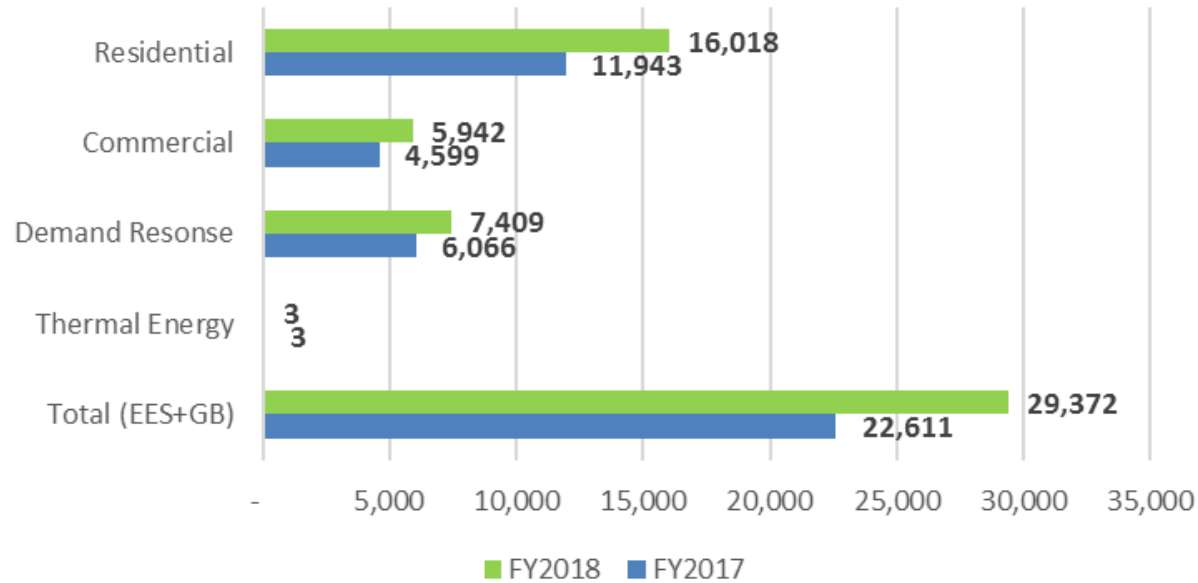
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CES Rebates & Incentives FY18 Oct-Aug

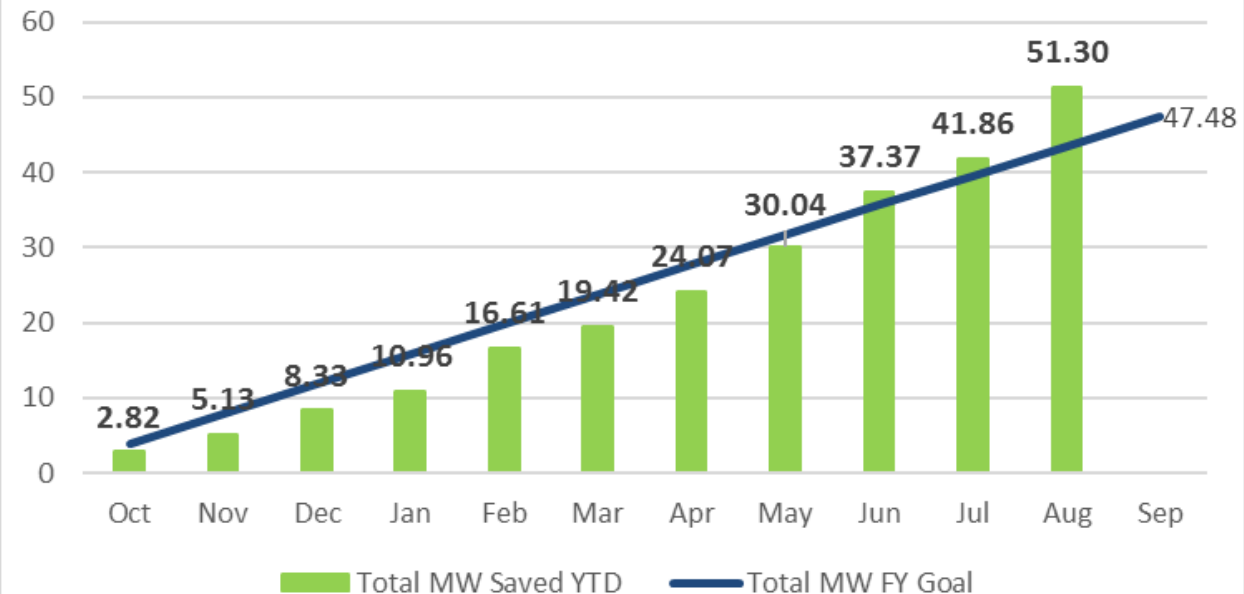


Overall Participation & MW Savings FY18 Oct-Aug

Overall Participation



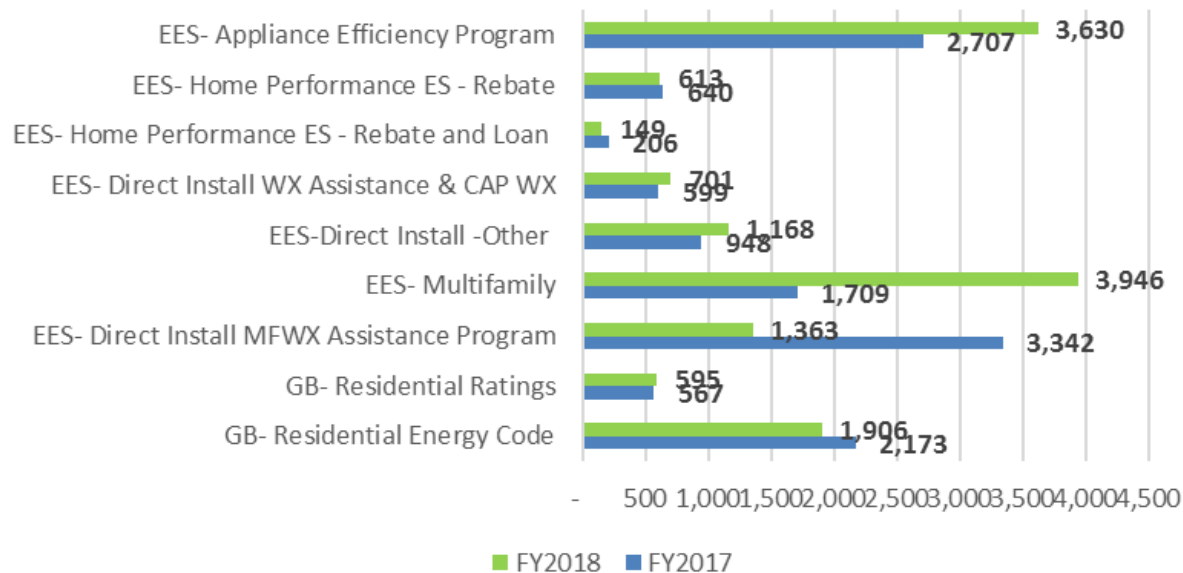
Cumulative MW Savings



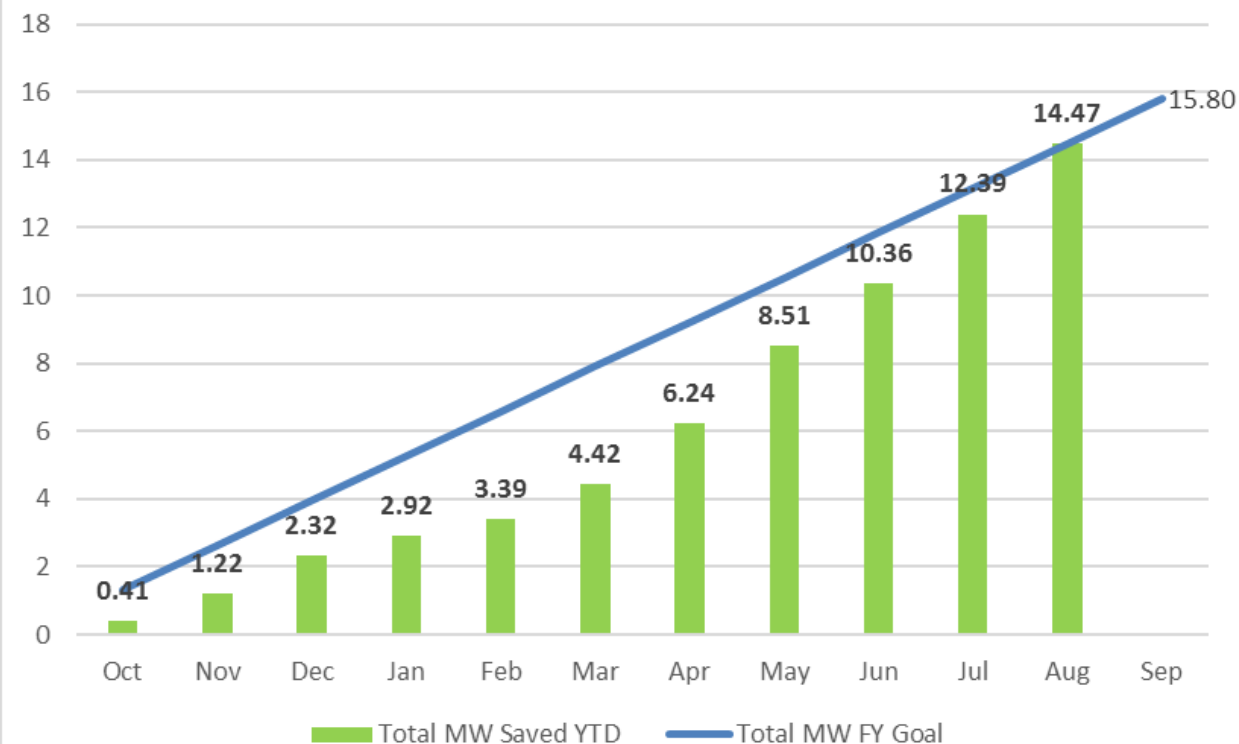
Residential Participation & MW Savings FY18 Oct-Aug

Residential Participation

EES-Energy Efficiency Service; GB-Green Building



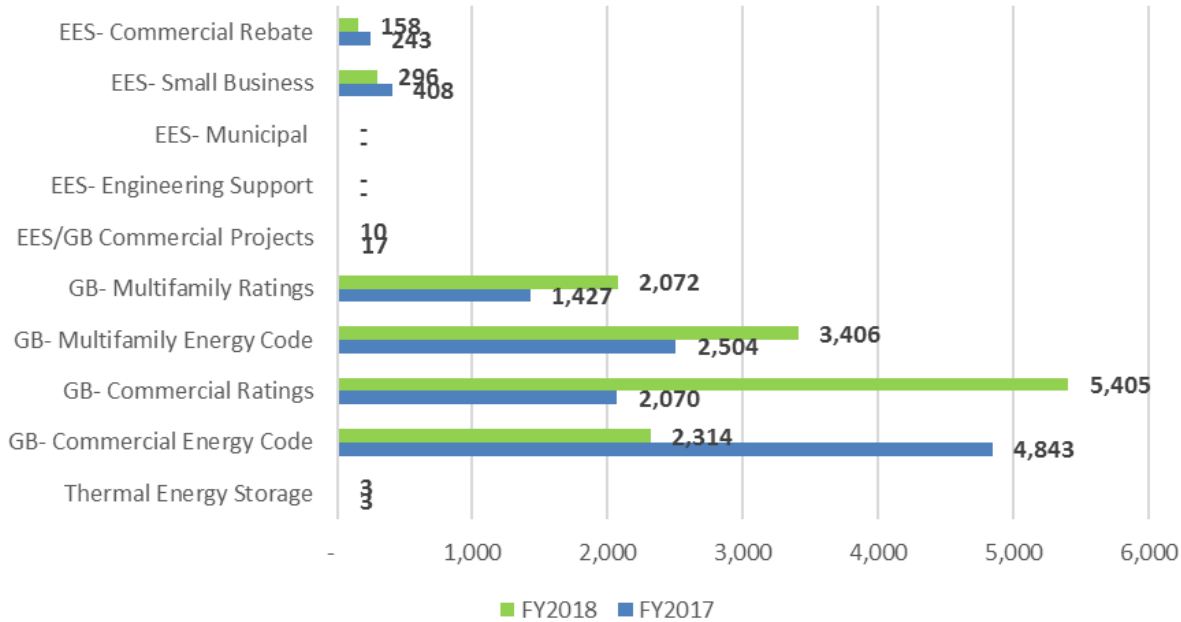
Cumulative Residential MW Savings



Commercial Participation & MW Savings FY18 Oct-Aug

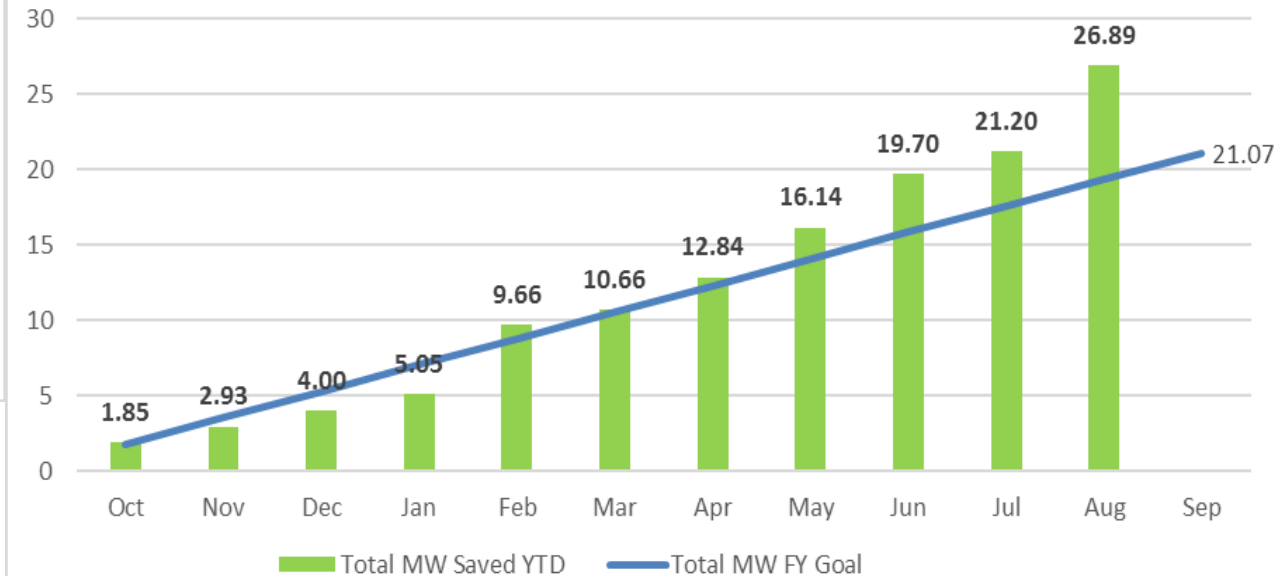
Commercial Participation

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



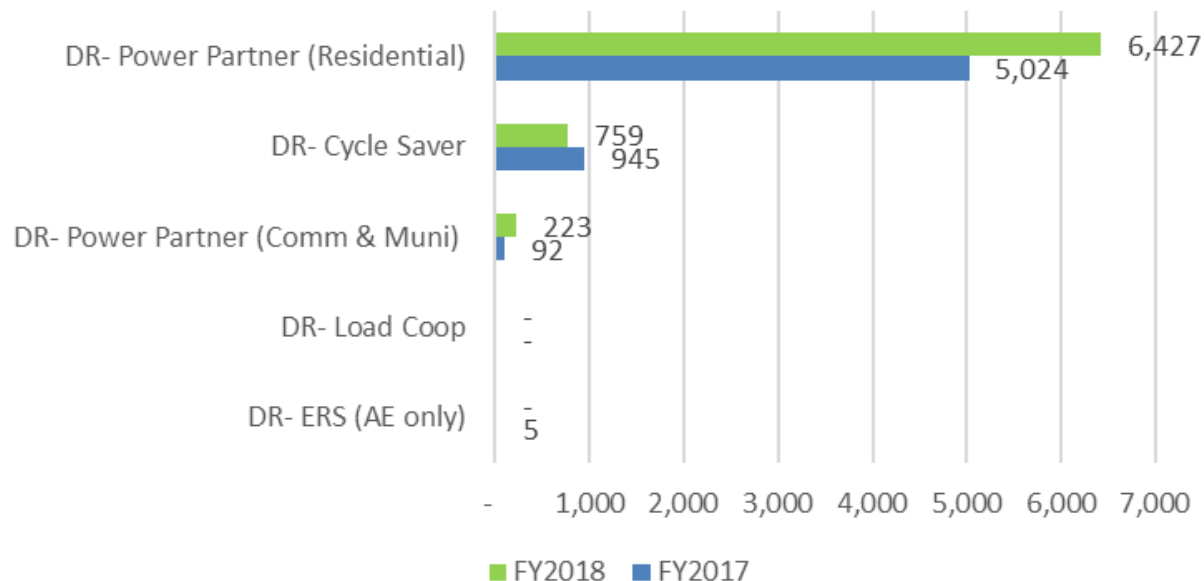
Cumulative Commercial MW Savings

Commercial + Thermal Energy Storage

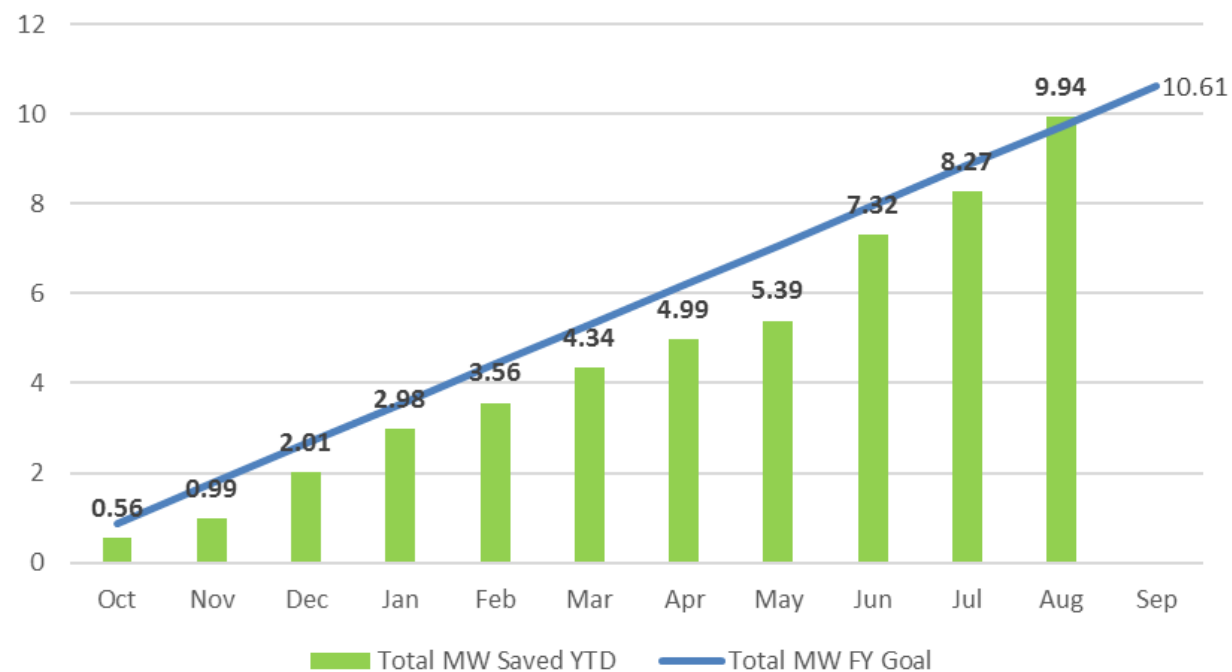


Demand Response Participation & MW Savings FY18 Oct-Aug

Demand Response Participation

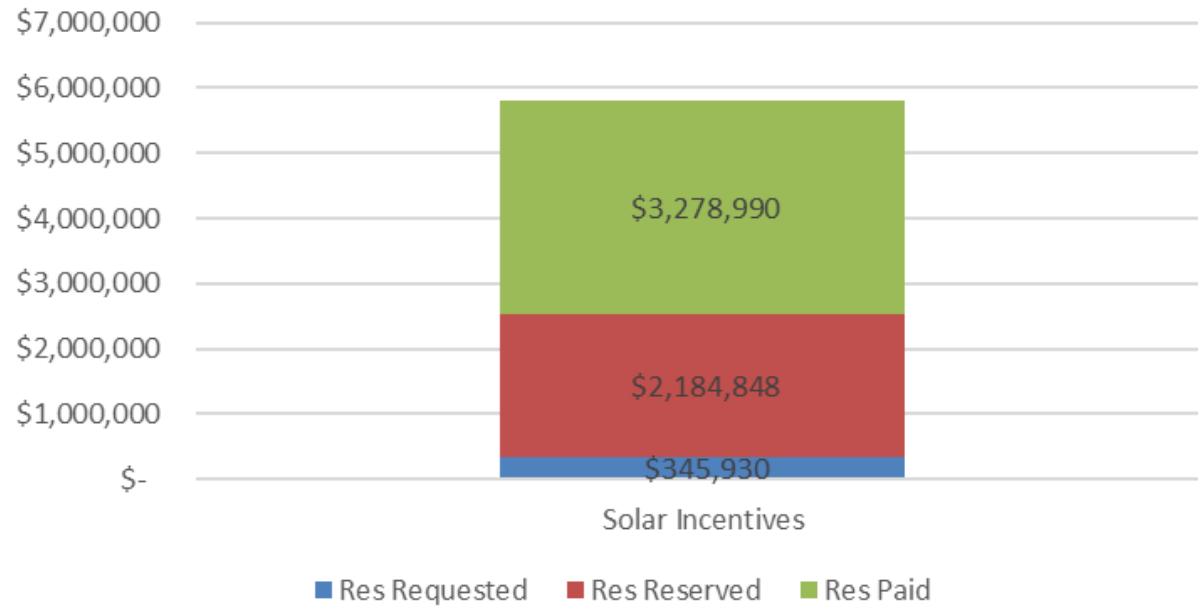


Cumulative Demand Response MW Savings

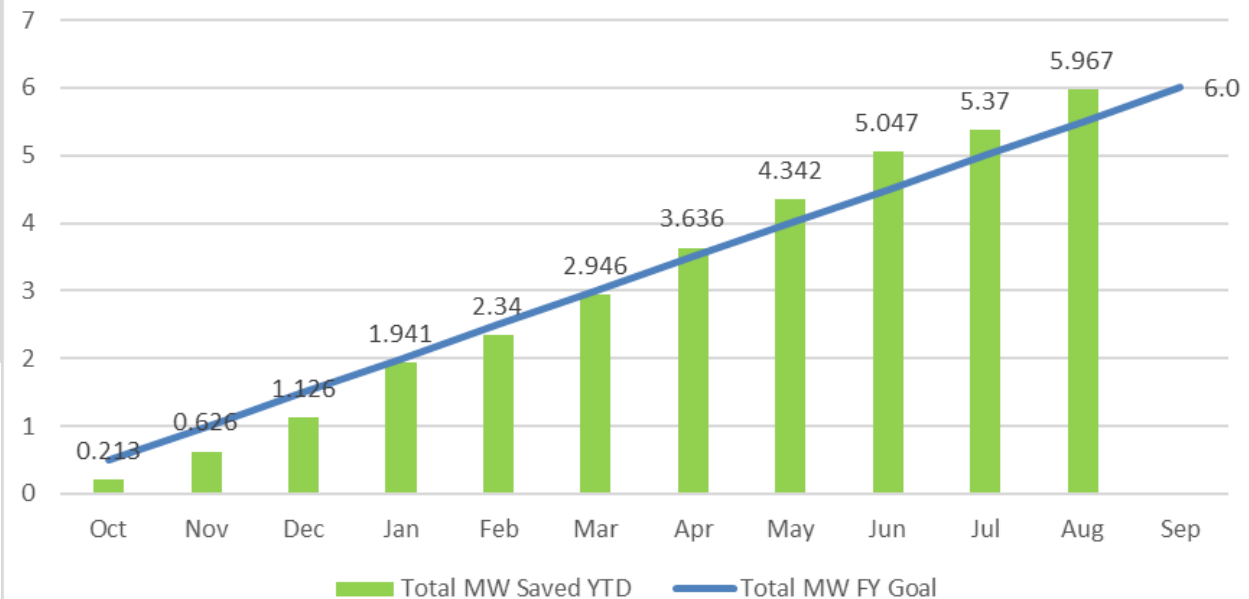


Residential Solar Incentives & MW Tracking FY18 Oct-Aug

Residential Solar

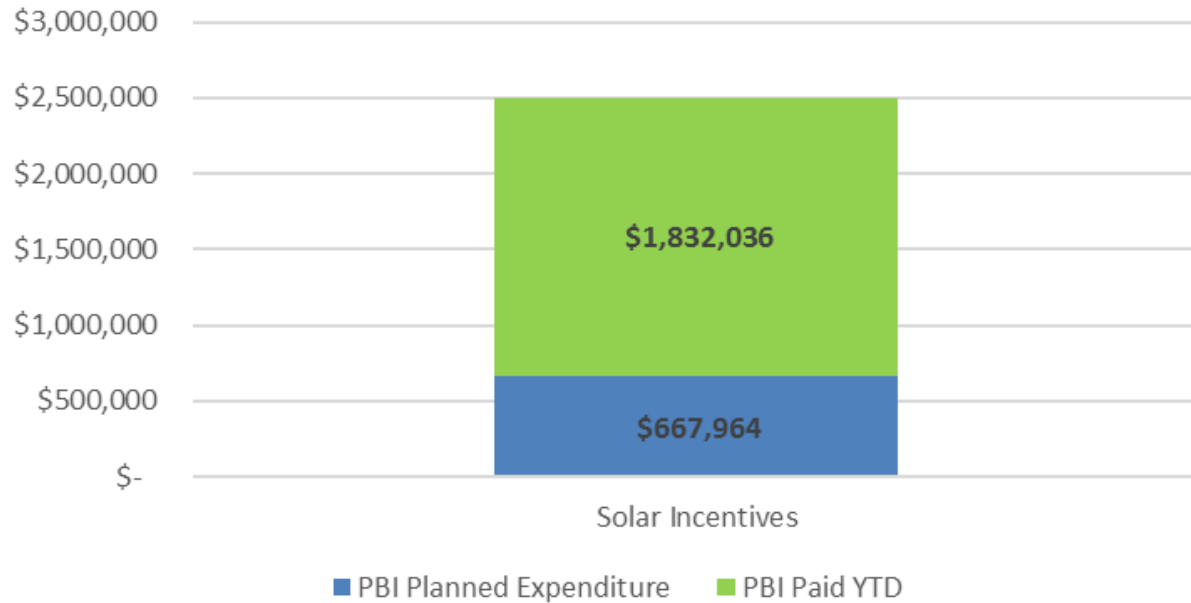


Cumulative Residential Solar MW Tracking

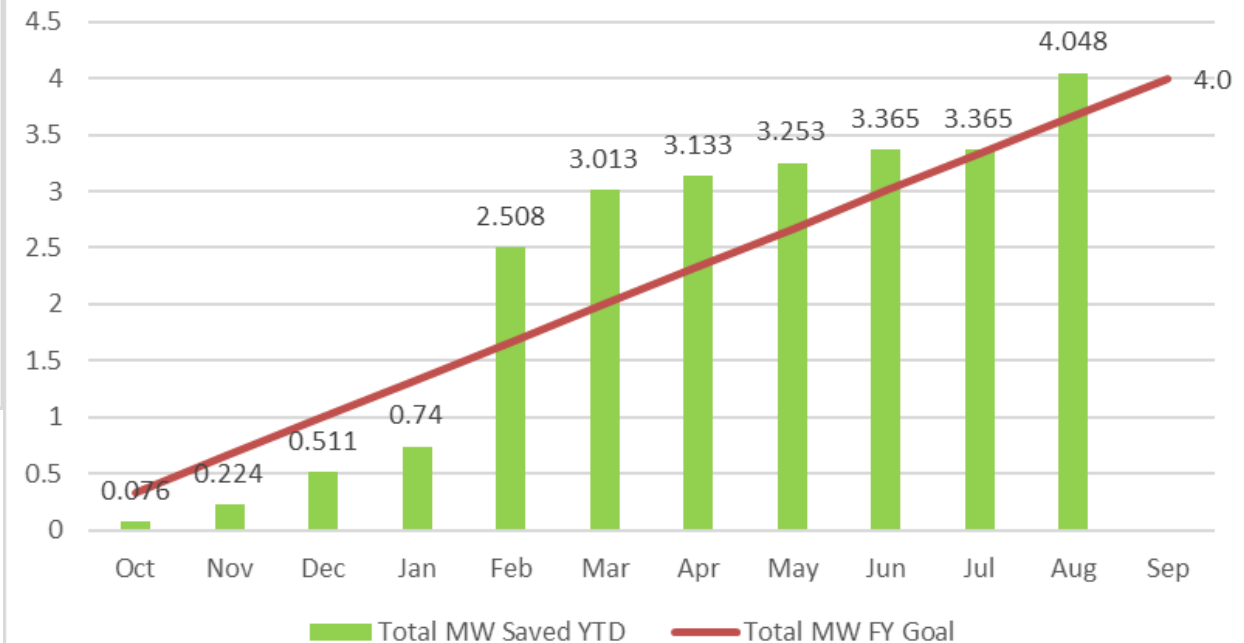


Commercial Solar Incentives & MW Tracking FY18 Oct-Aug

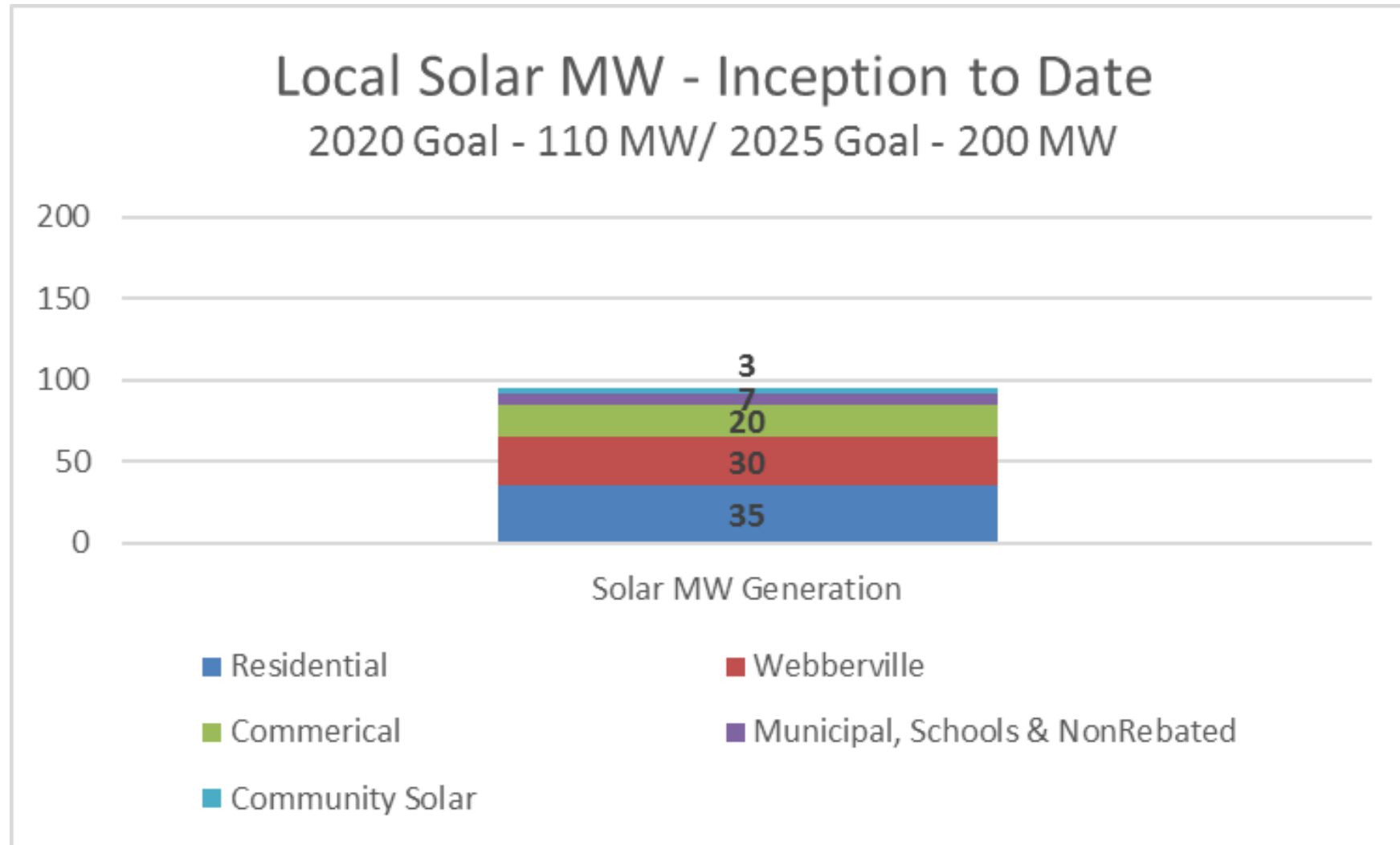
Commercial Solar



Cumulative Commercial Solar MW Tracking



Local Solar MW Inception to Date thru FY18 - Aug

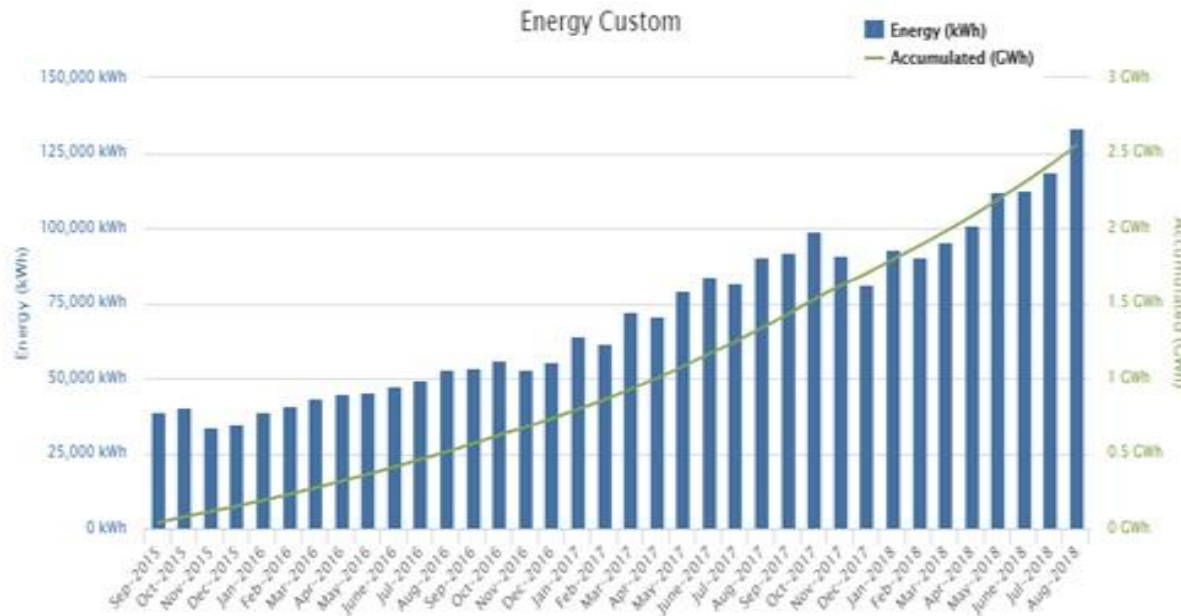


Electric Vehicles



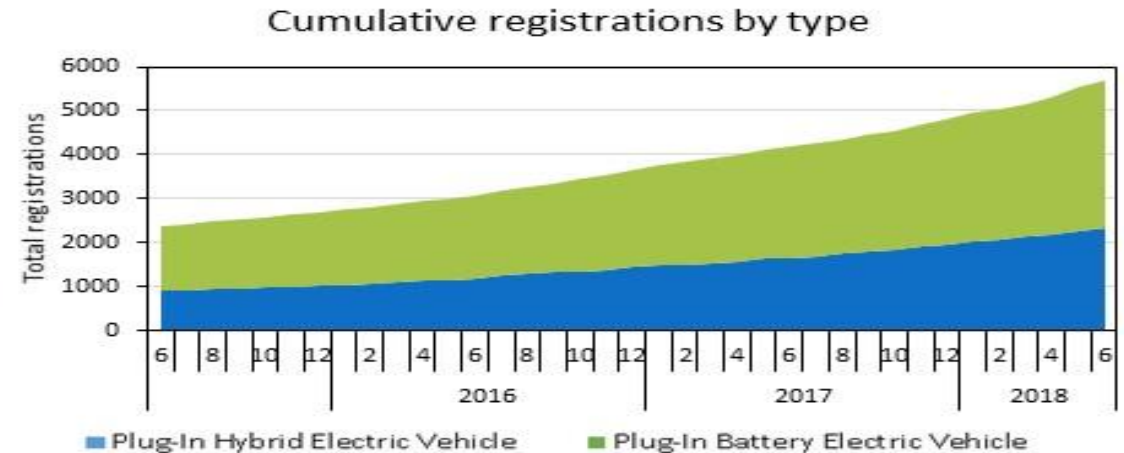
Electric Vehicles Charging & Adoption

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



Public Charging: 3.27 GWh consumed through 415,160 charging sessions since 2012.

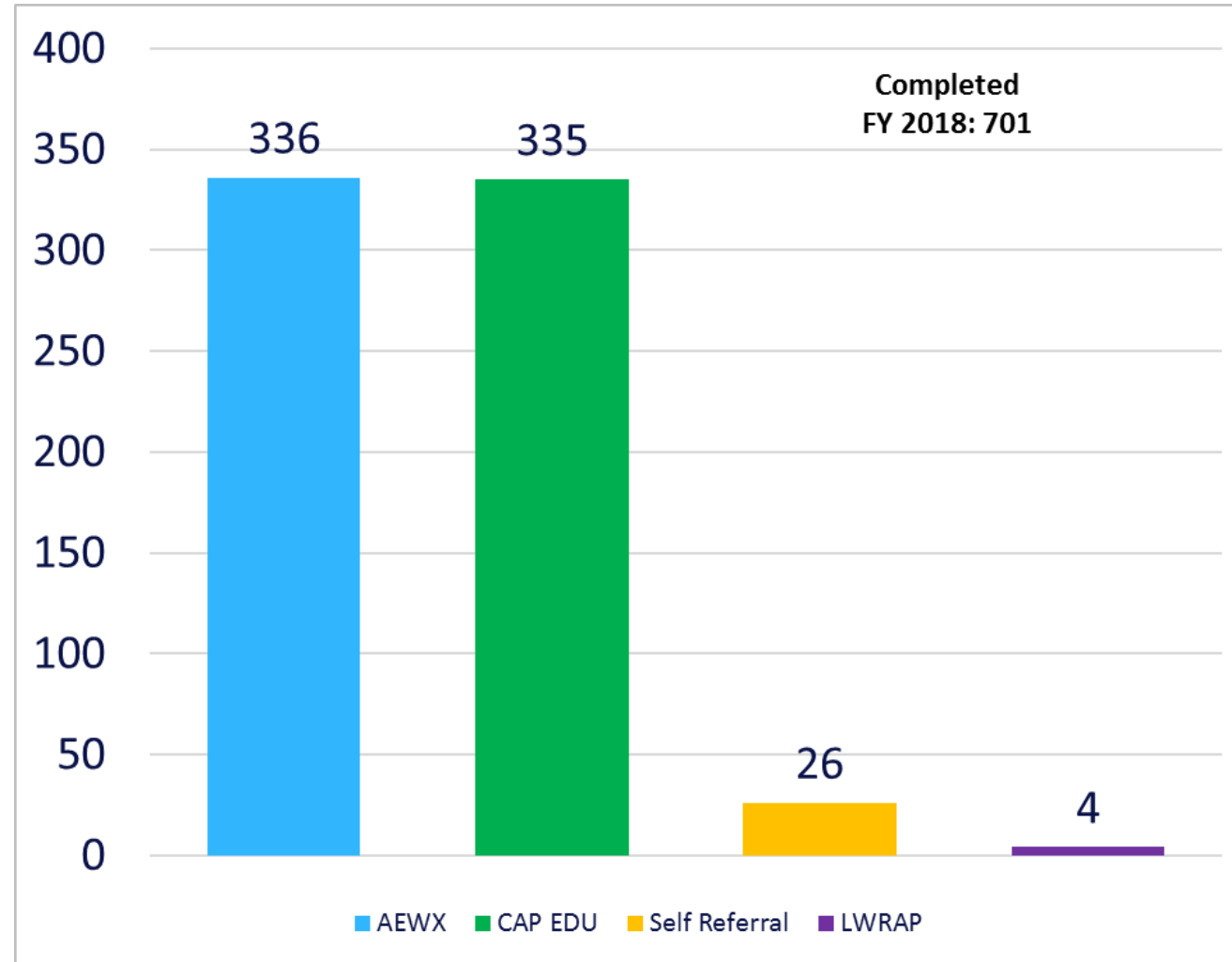
Austin Area EV Consumer Adoption
(Monthly, 3 Year Rolling)



5693 EVs consume approx. 17.07 GWh/year.

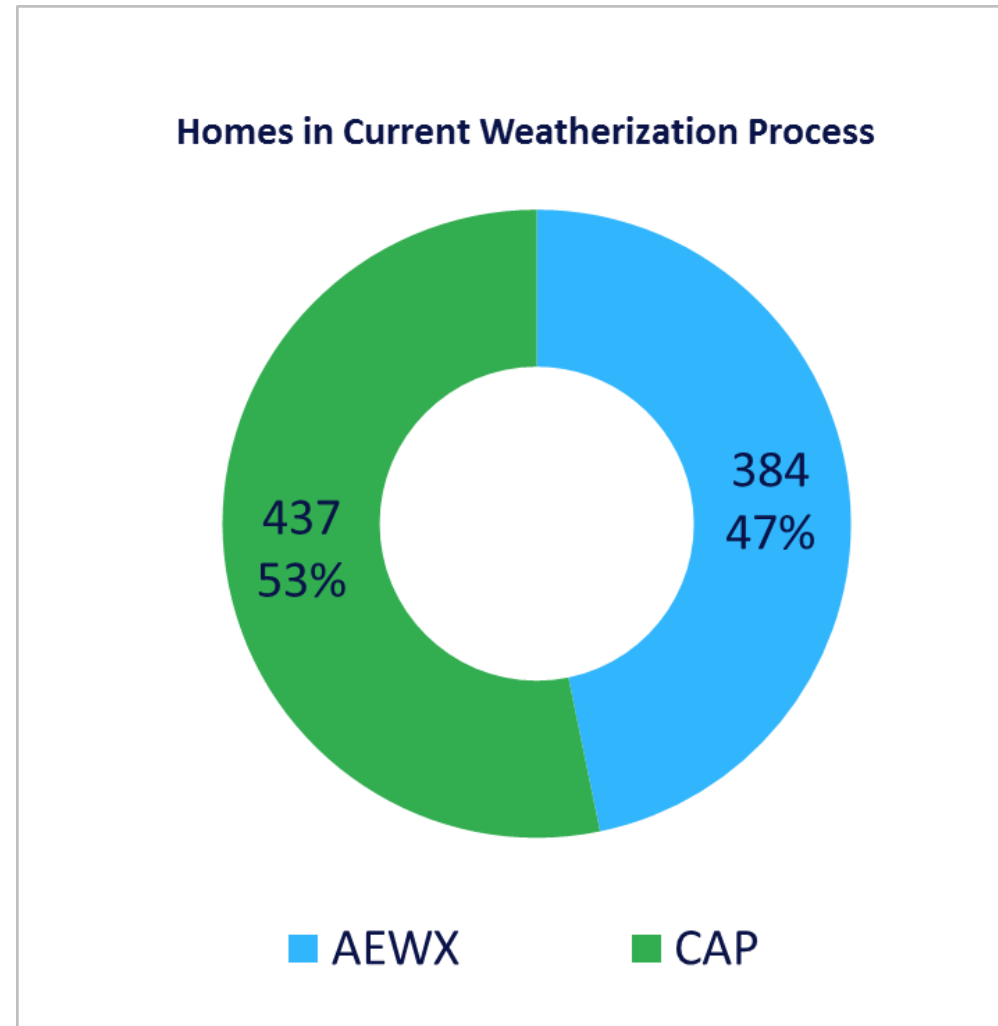
**Data provided from EPRI for Travis and Williamson County.*

Weatherization FY18 Oct-Aug



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

Weatherization FY18 Oct-Aug



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 9/5/18 by Holly Prosser



**Customer Driven.
Community Focused.SM**



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CES RMC SAVINGS REPORT

FY18 Report

As of 08/31/2018

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	2.58	99%	Customers	3,630	7,143.84	\$ 1,300,000	\$ 1,246,950
EES- Home Performance ES - Rebate	1.60	1.10	69%	Customers	613	1,210.68	\$ 1,500,000	\$ 1,637,509
EES- Home Performance ES - Rebate and Loan	0.25	0.27	107%	Customers	149	294.28	\$ 250,000	\$ 4,936
EES- AE Weatherization & CAP Weatherization - D.I.	0.87	0.67	77%	Customers	701	766.19	\$ 2,427,000	\$ 2,779,236
EES-Direct Install -Other	0.01	0.02	175%	Houses	1,168	157.10	\$ 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	\$ 633,783
EES- Multifamily Rebates	0.79	1.66	210%	Apt Units	3,946	3,697.58	\$ 850,000	\$ 624,359
EES- Multifamily WX-D.I.+	2.09	0.77	37%	Apt Units	1,363	1,977.71	\$ 1,000,000	\$ 450,016
GB- Residential Ratings	0.58	0.48	82%	Customers	595	757.33		\$ -
GB- Residential Energy Code	6.00	5.79	97%	Customers	1,906	7,165.69		\$ -
Residential TOTAL	15.80	14.47	92%		16,018	27,767.46	\$ 8,477,000	\$ 7,420,069

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	6.84	99%	Customers	158	25,822.43	\$ 2,400,000	\$ 1,858,675
EES- Small Business	3.00	3.74	125%	Customers	296	11,283.70	\$ 1,700,000	\$ 2,057,201
EES- Municipal	0.50			Customers			\$ 60,000	\$ -
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	2.50	1.55	62%	Customers	10	6,152.00		\$ -
GB- Multifamily Ratings	0.66	1.09	165%	Dwellings	2,072	4,364.00		\$ -
GB- Multifamily Energy Code	0.91	0.85	93%	Dwellings	3,406			\$ -
GB- Commercial Ratings	1.40	4.65	332%	1,000 sf	5,405	9,279.43		\$ -
GB- Commercial Energy Code	5.20	4.34	84%	1,000 sf	2,314	12,008.71		\$ -
Commercial TOTAL	21.07	23.06	109%		5,942	68,910.27	\$ 4,160,000	\$ 3,915,876

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	9.13	150%	Devices	6,427	81.94	\$ 1,158,000	\$ 763,254
DR- Water Heater Timers++	0.90	0.49	55%	Devices	759	4.55	\$ 688,000	\$ 475,673
DR- Power Partner (Comm & Muni)	1.00	0.317	32%	Devices	223		\$ 52,000	\$ 35,845
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 1,011,599
DR- ERS (AE only)				Customers				\$ -
Demand Response (DR) TOTAL	10.61	9.94	94%		7,409	86.50	\$ 3,135,000	\$ 2,286,370

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	51.30	108%		29,372	96,764.23	\$ 15,800,000	\$ 13,622,315

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 08/31/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	5.97	99%	Customers	1117	9850.62	\$ 5,000,000	\$ 3,278,990
Commercial	4.00	4.05	101%	Customers	36	6778.06	\$ 2,500,000	\$ 1,832,036
Solar Energy TOTAL	10.00	10.02	100%		1153	16,628.68	\$ 7,500,000	\$ 5,111,026

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				
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	6,347
Residential App	Participants	27,578
Commercial App	Participants	2,739

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	5	\$ 63,178
Residential Charging Stations	175	\$ 163,935
E-Ride	103	\$ 34,200

Data is unaudited and rounded to 2 decimal points.
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CES RMC SAVINGS REPORT
FY18 Report
As of 08/31/2018

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	319,814.00
Building water	1,000 gal	44,267.03
Irrigation water	1,000 gal	13,229.00
Construction Waste diversion	Tons	51,979.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	43,543,902
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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 08/31/2018

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.

Data is unaudited and rounded to 2 decimal points.
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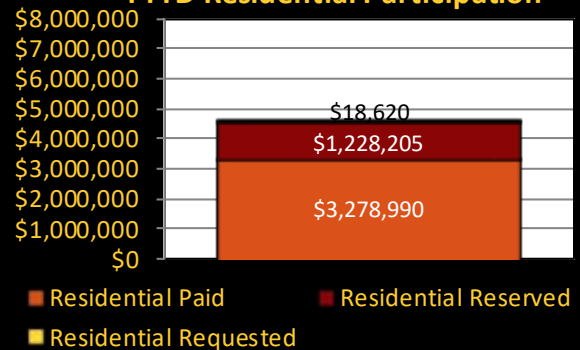
Solar PV Incentive Program

August FY18 Participation Report

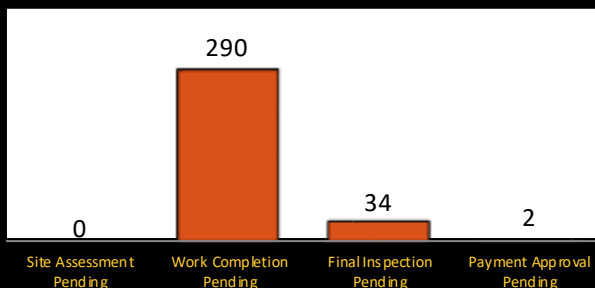
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	65	983	7701	1000	98%
Commercial	1	31	387	40	78%
LOI Committed \$					
	Month	FYTD	Reserved		
Residential	\$162,500	\$2,855,725	\$1,228,205	\$5,000,000	57%
Commercial (Estimated Annual PBI Payments)	\$4,390	\$263,133	\$169,711	\$1,000,000	26%
LOI Committed kW-AC					
	Month	FYTD	Reserved		
Residential	411	6016	2496	NA	NA
Commercial PBI	46	2656	1688	NA	NA
Projects Completed #					
	Month	FYTD	ITD		
Residential	76	1,140	7,387	1000	114%
Commercial PBI	3	36	270	40	90%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$					
	Month	FYTD	ITD		
Residential Rebates	\$200,262	\$3,278,990	\$61,011,954	\$5,000,000	66%
Commercial PBI Paid	\$251,678	\$1,832,036	\$5,823,748	\$2,500,000	73%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC					
	Month	FYTD	ITD		
Residential	467	5,970	35,060	6,000	100%
Commercial PBI	683	4,052	18,542	4,000	101%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	1,150	10,022	54,701	10,000	100%
Projects Completed kWh/yr					
	Month	FYTD	ITD		
Residential	790,431	10,075,541	59,101,210	10,140,000	99%
Commercial	1,132,413	6,778,061	32,972,072	6,760,000	100%
Total kWh	1,922,844	16,853,602	92,073,282	16,900,000	100%

Applications Submitted That Have Not Received LOIs		Current
# of Residential		9
Res Requested Rebate \$		\$18,620
Res Requested Capacity kW-ac		37
# of Commercial		14
Com Requested Rebate \$ (Estimated Annual PBI Payments)		\$123,644
Com Capacity kW-ac		1,510
Monthly Modeling		
Projected Total PBI FY18 Exposure (Modeled \$/Year)		\$2,425,228
Modeled kWh Production- Res		5,533,641
Modeled kWh Production - Com		2,926,479

FYTD Residential Participation



Residential - Application Status



PBI Modeled FY Expenditure

