

Customer Energy Solutions

Program Update

Data through October 2018

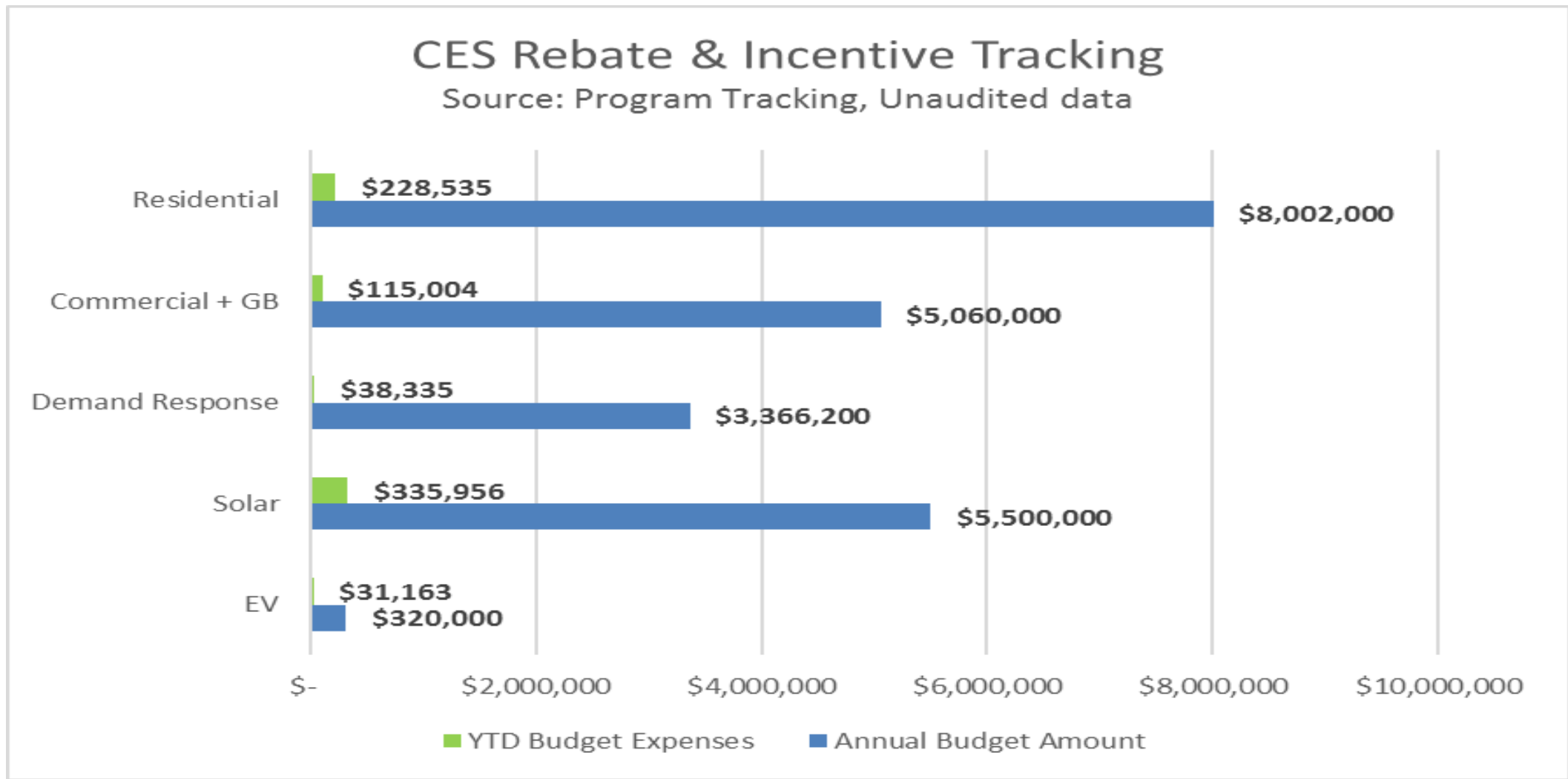
Customer Energy Solutions & Corporate Communications



November 2018

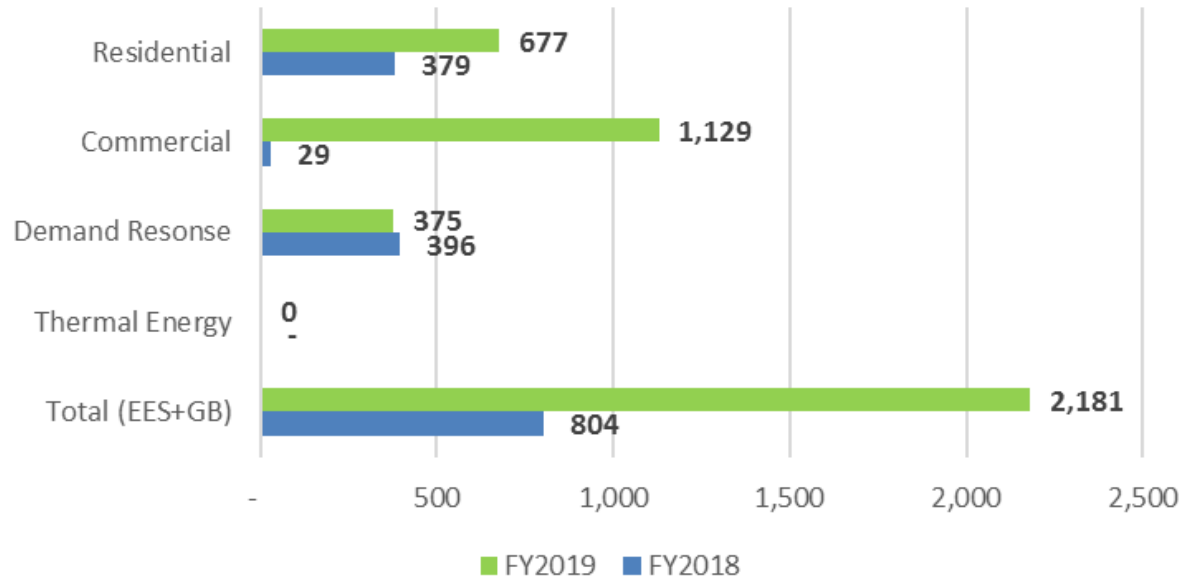
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CES Rebates & Incentives FY19 Oct

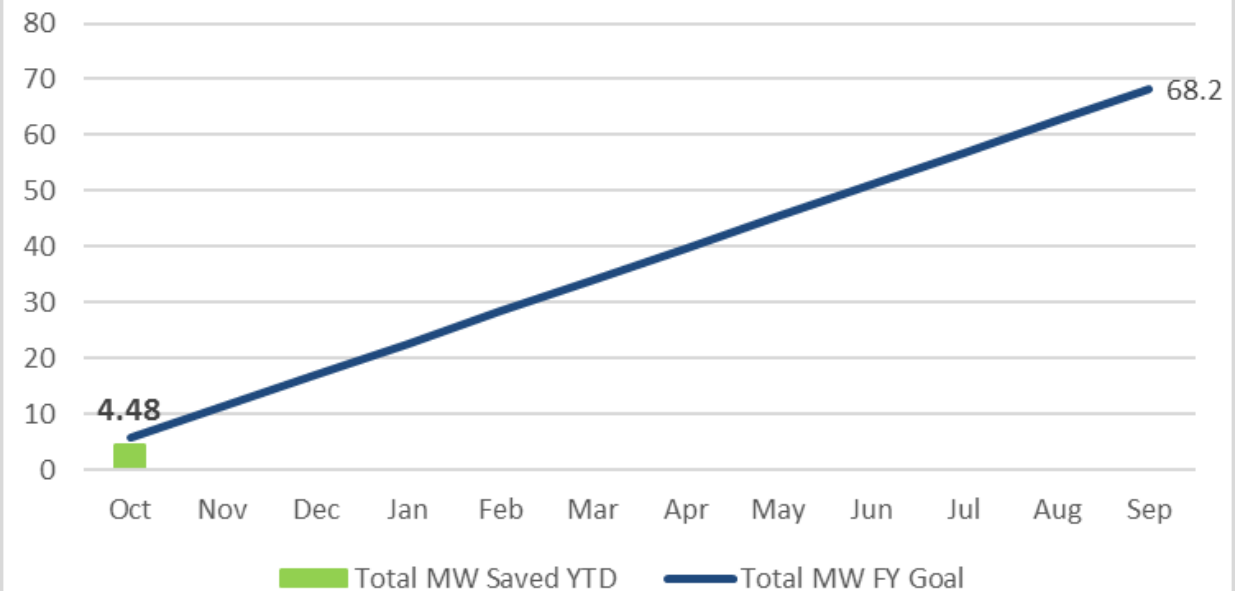


Overall Participation & MW Savings FY19 Oct

Overall Participation



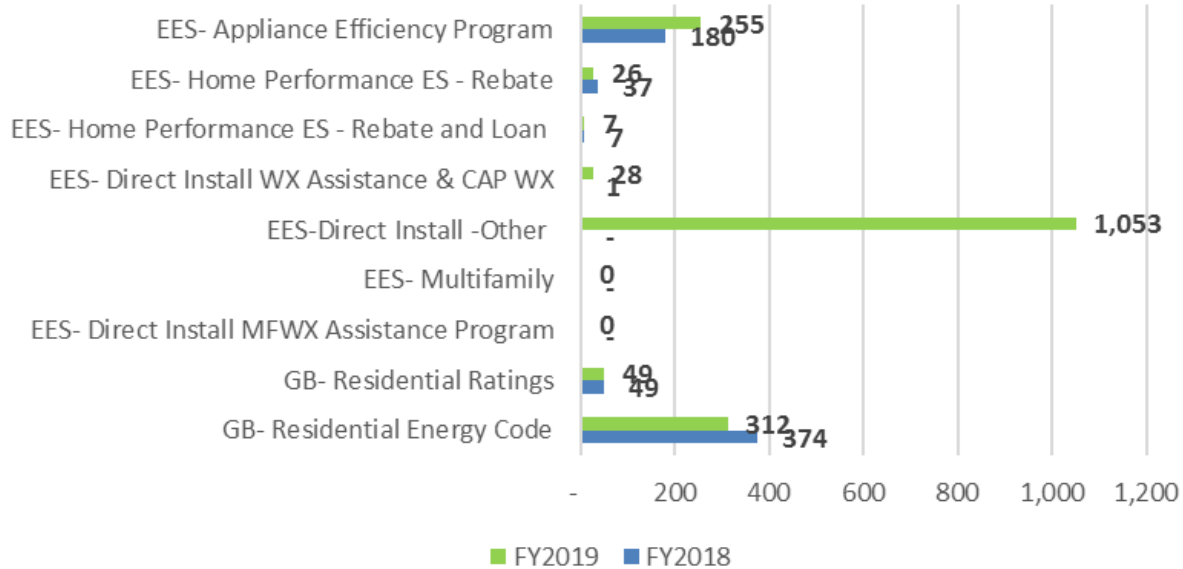
Cumulative MW Savings



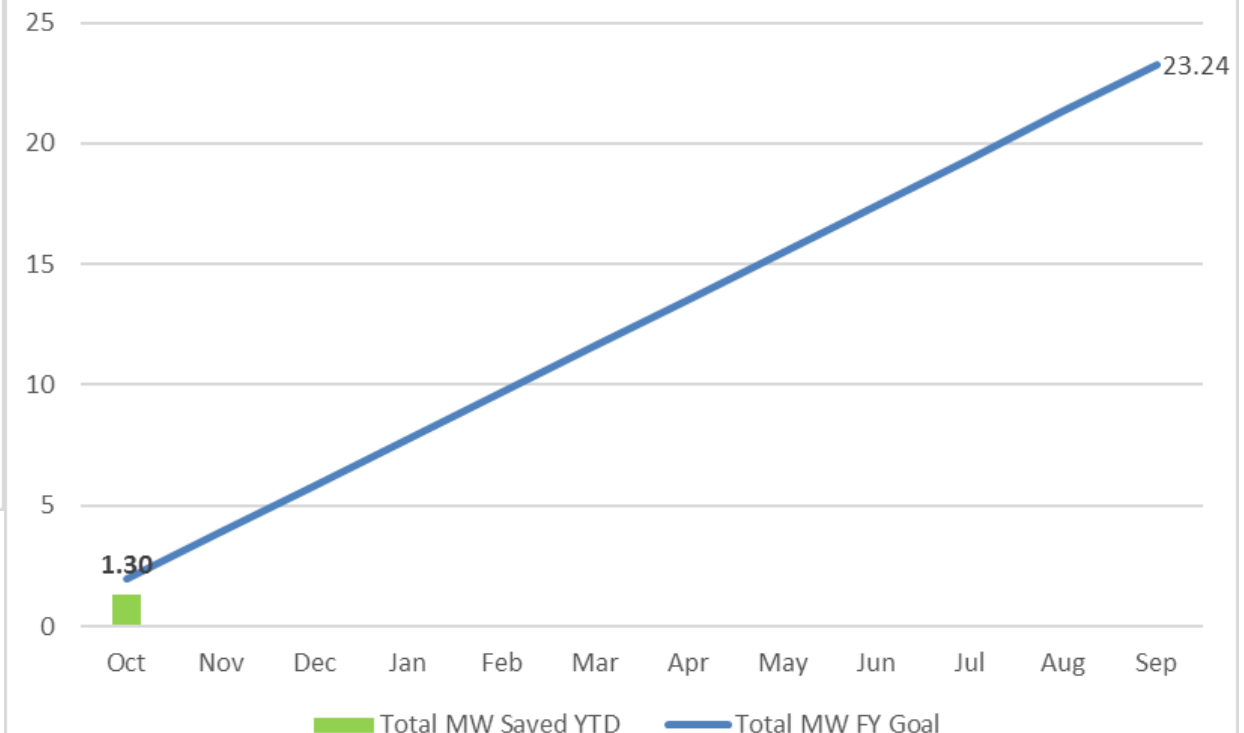
Residential Participation & MW Savings FY19 Oct

Residential Participation

EES-Energy Efficiency Service; GB-Green Building



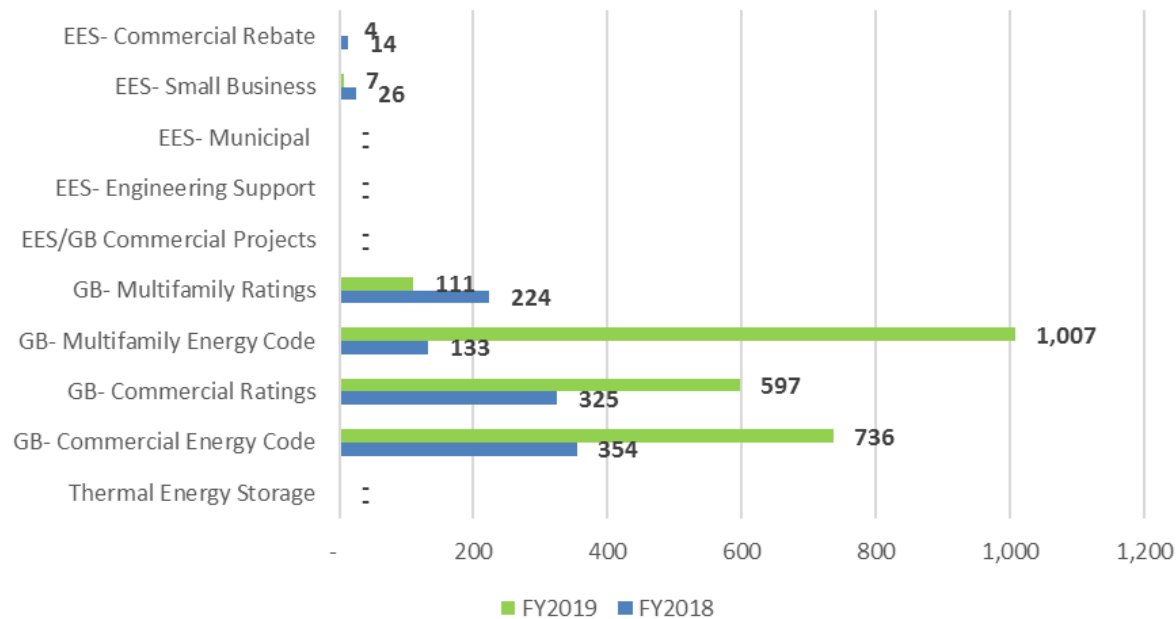
Cumulative Residential MW Savings



Commercial Participation & MW Savings FY19 Oct

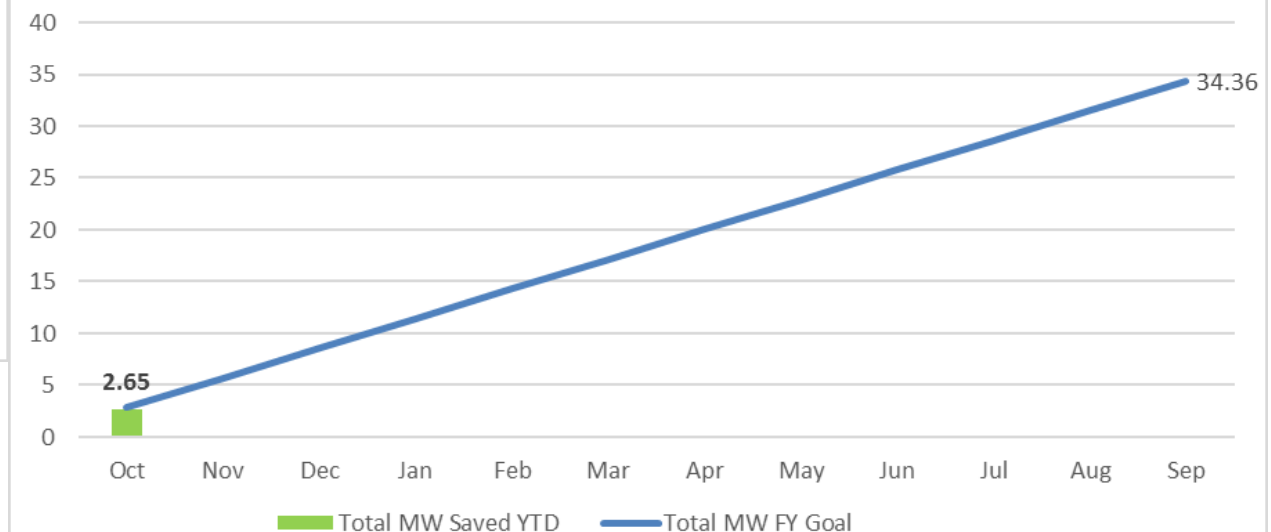
Commercial Participation

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



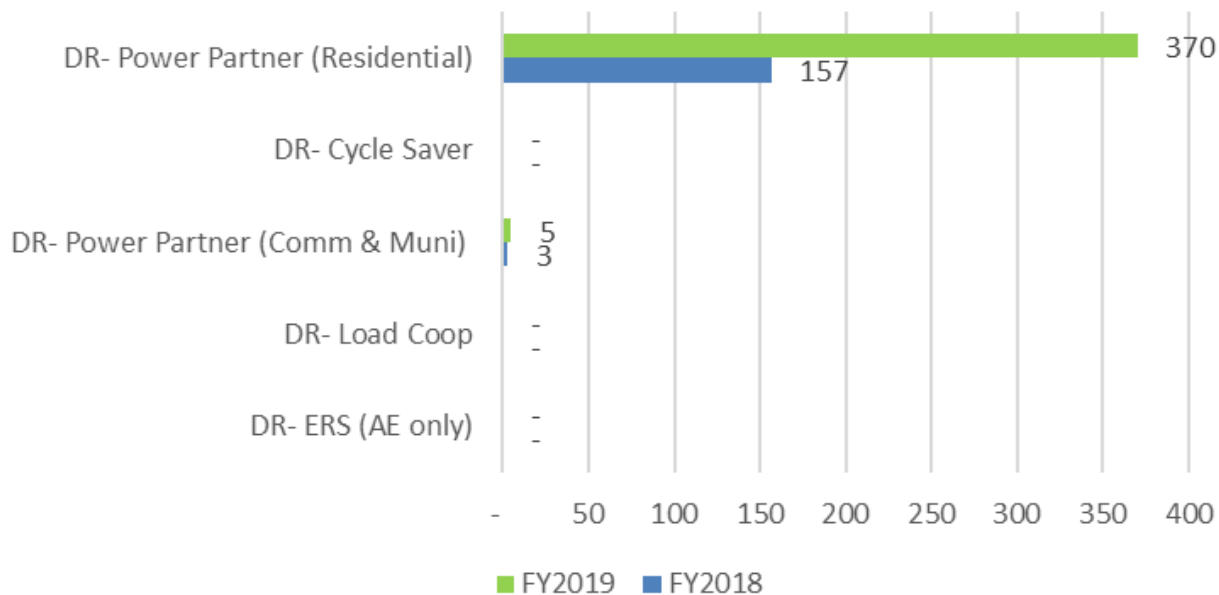
Cumulative Commercial MW Savings

Commercial + Thermal Energy Storage

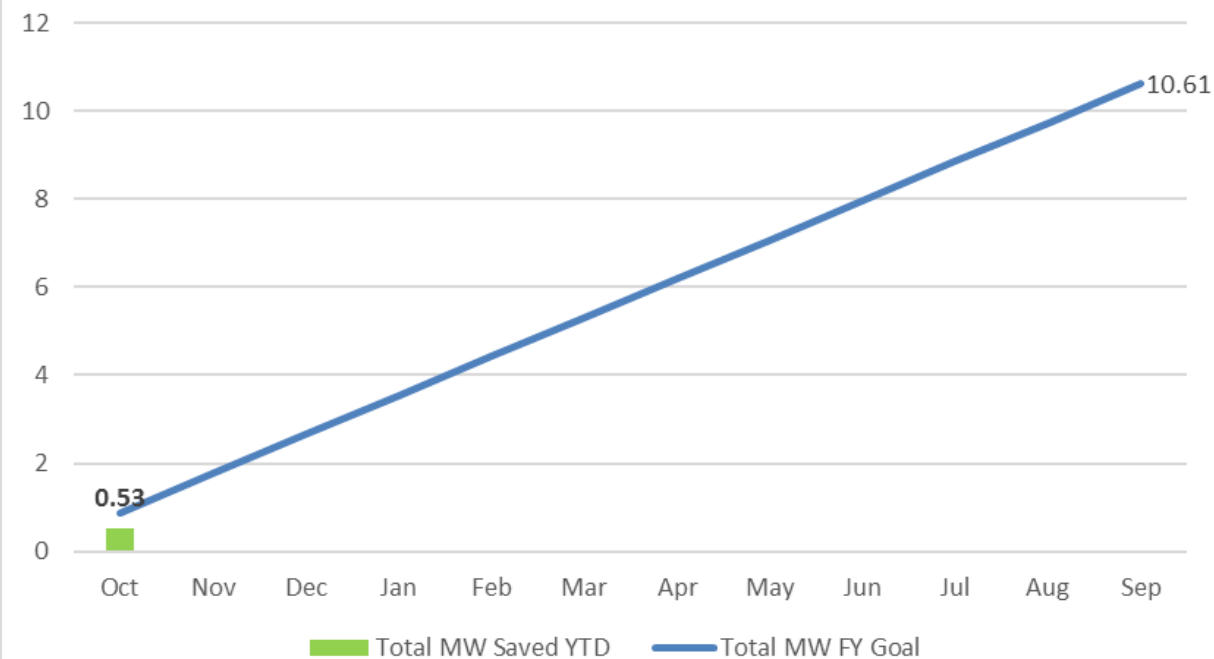


Demand Response Participation & MW Savings FY19 Oct

Demand Response Participation

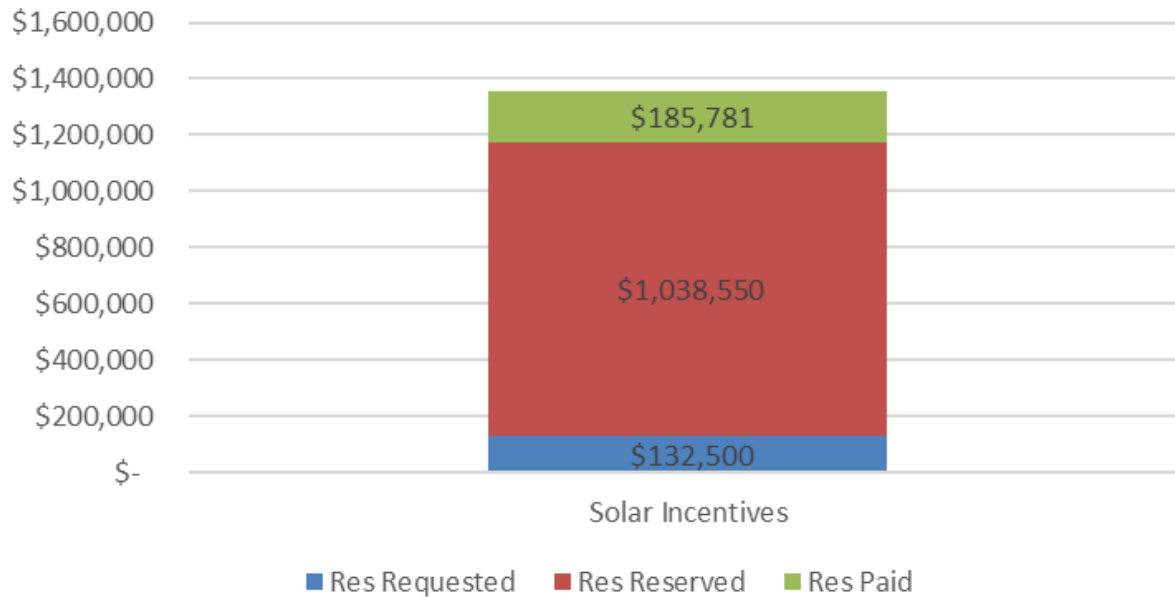


Cumulative Demand Response MW Savings

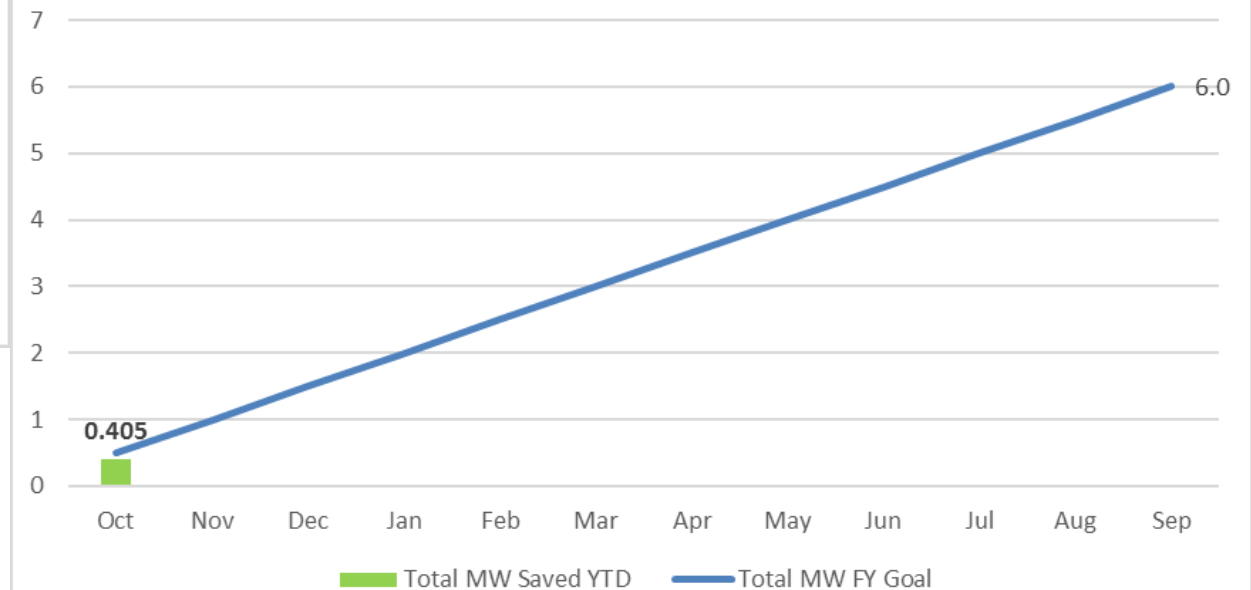


Residential Solar Incentives & MW Tracking FY19 Oct

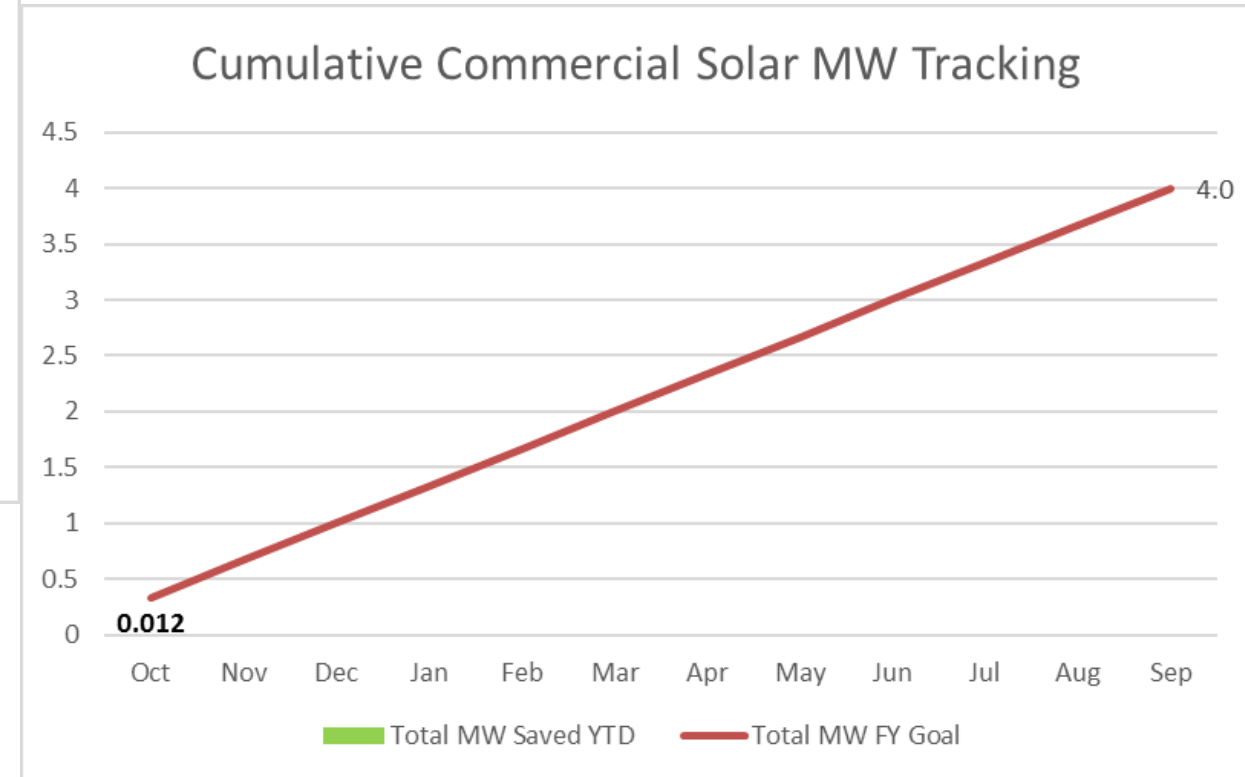
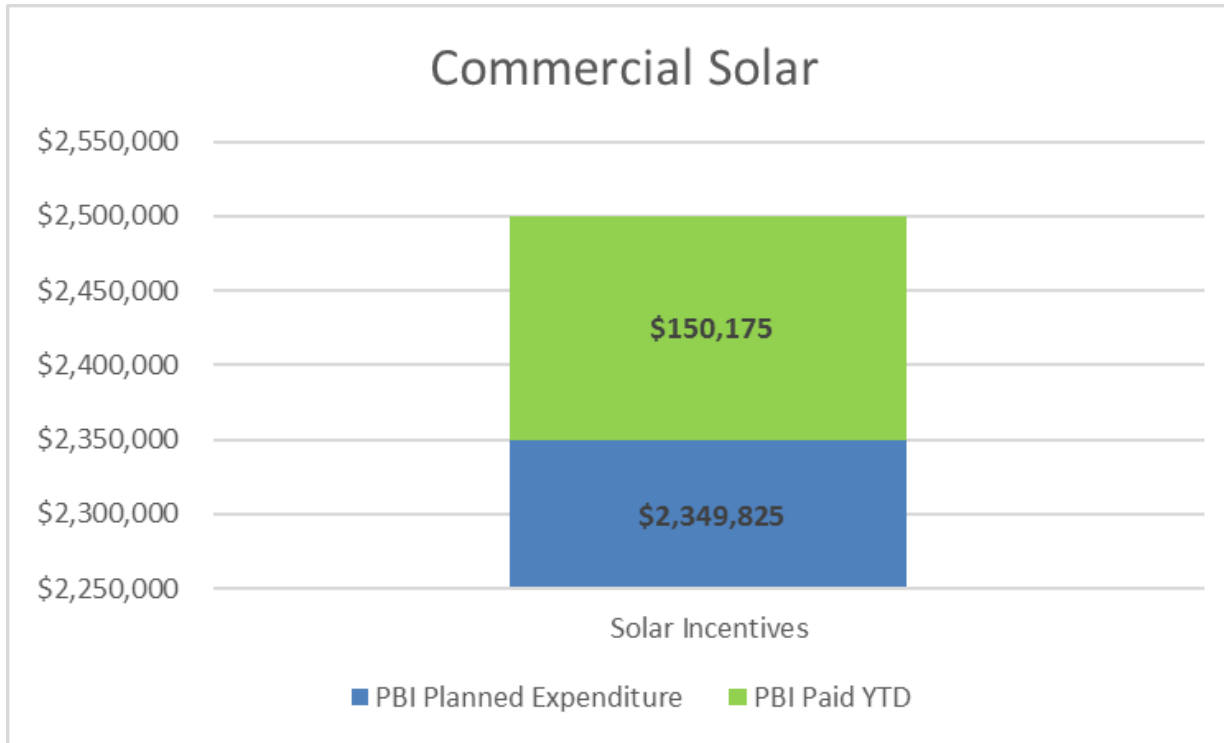
Residential Solar



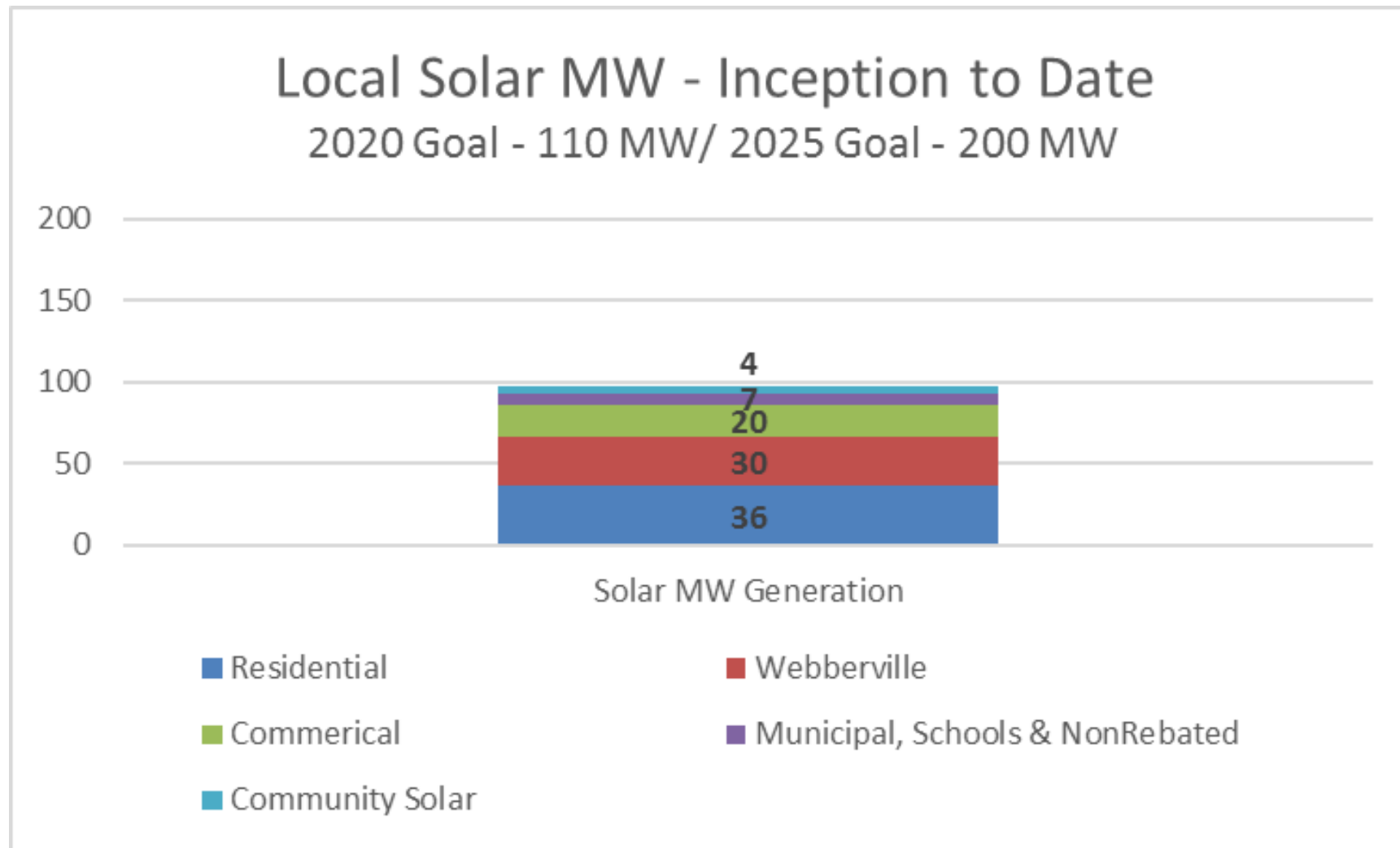
Cumulative Residential Solar MW Tracking



Commercial Solar Incentives & MW Tracking FY19 Oct



Local Solar MW Inception to Date thru FY19 Oct

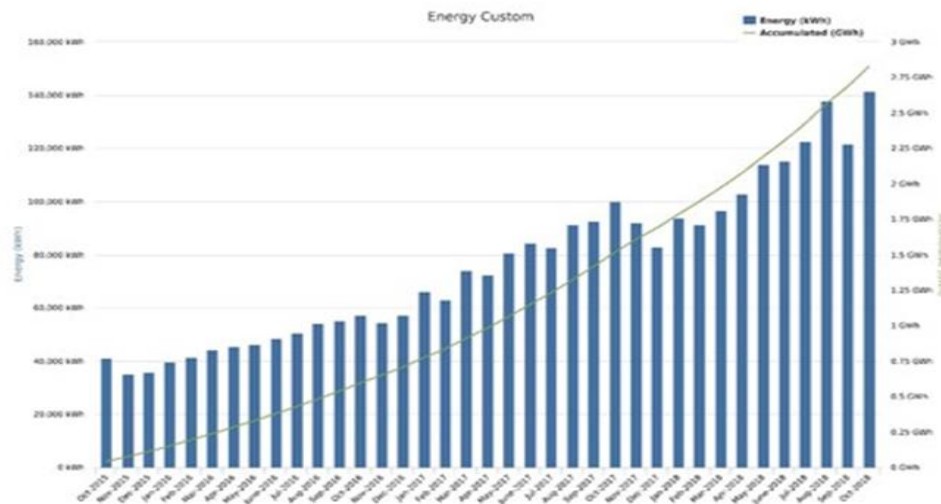


Electric Vehicles



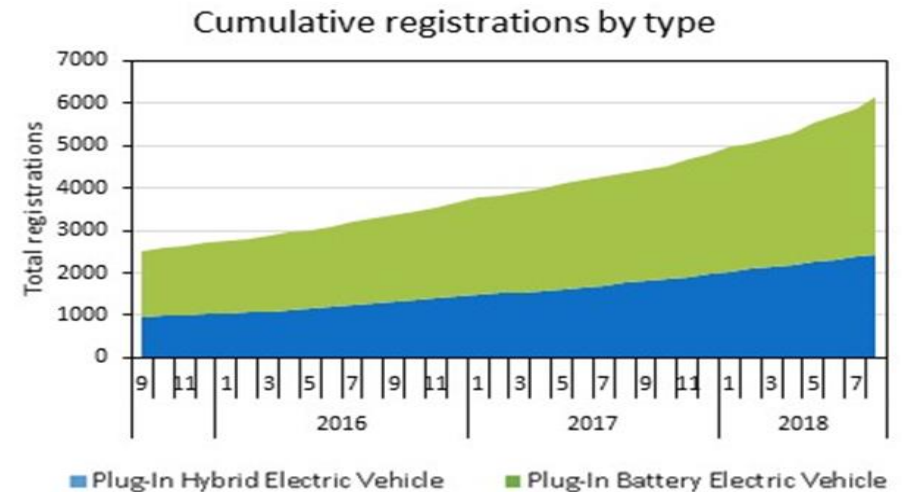
Electric Vehicles Charging & Adoption

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



Public Charging: 3.54 GWh consumed
through 437,051 charging sessions since
2012.

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

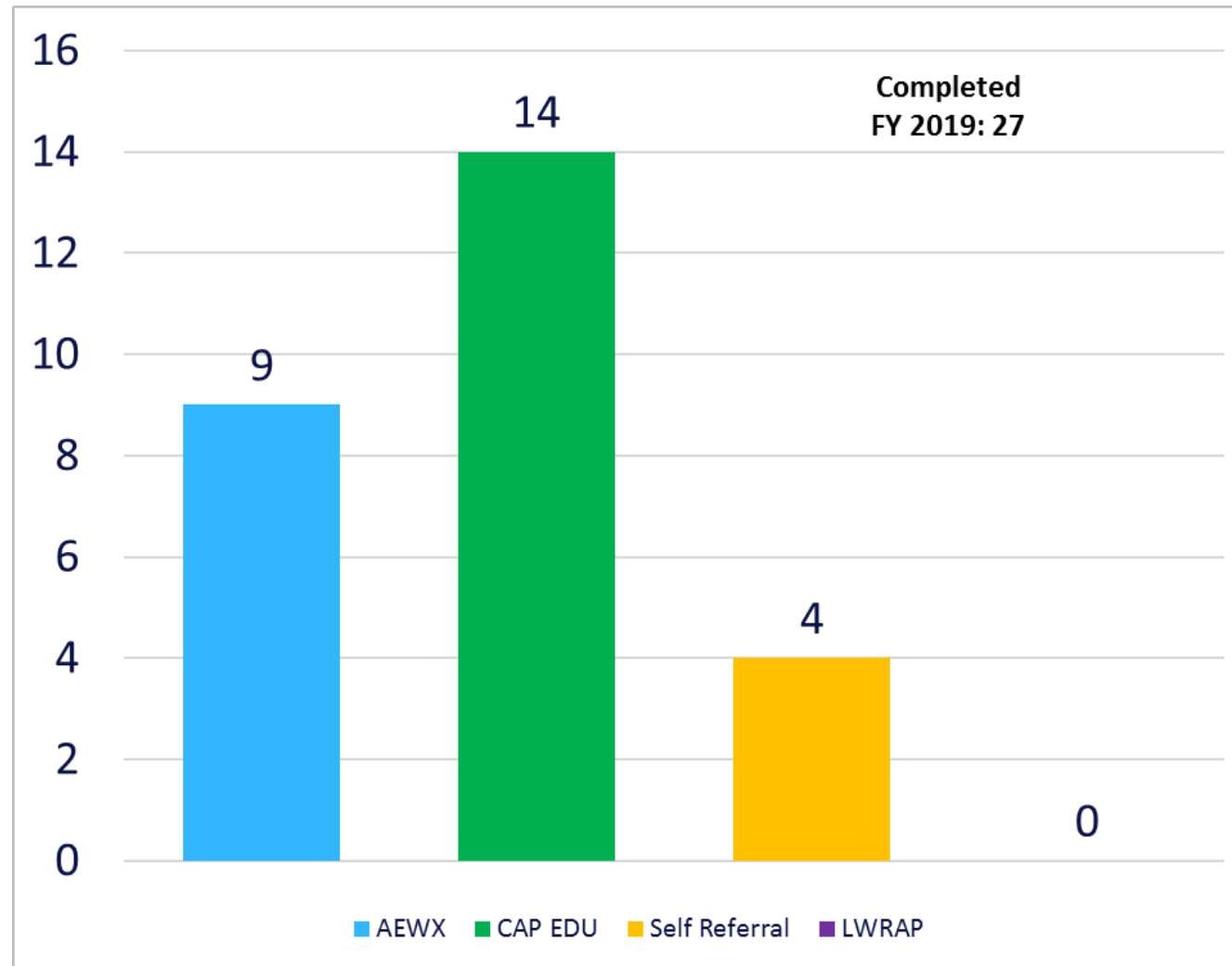


6173 EVs consume approx. 18.52 GWh/year.

*Data provided from EPRI for Travis and Williamson County.

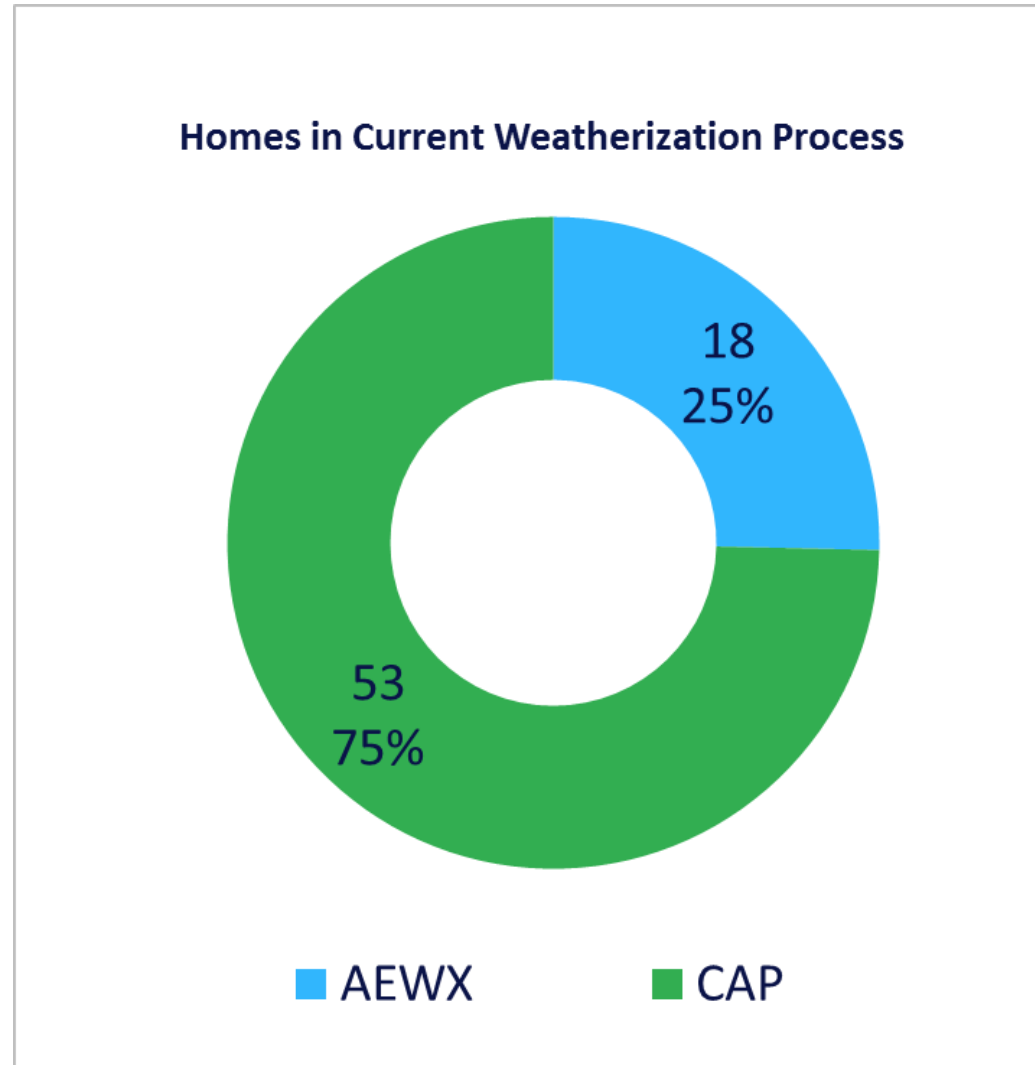


Weatherization FY19 Oct



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

Weatherization FY19 Oct



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

FY19 Report

As of 10/31/2019

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	0.18	7%	Customers	255	501.84	\$ 1,500,000	\$ 104,300
EES- Home Performance ES - Rebate	1.60	0.05	3%	Customers	26	51.35	\$ 1,650,000	\$ 124,235
EES- Home Performance ES - Rebate and Loan	0.25	0.01	5%	Customers	7	13.83	\$ 300,000	\$ -
EES- AE Weatherization & CAP Weatherization - D.I.	0.87	0.03	3%	Customers	28	30.60	\$ 2,277,000	\$ -
EES-Direct Install -Other	0.01	0.01	63%	Houses	1,053	66.34	\$ -	\$ -
EES-School Based Education	0.01			Participants			\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	1.00			Products Sold			\$ 875,000	\$ -
EES- Multifamily Rebates	0.79			Apt Units			\$ 525,000	\$ -
EES- Multifamily WX-D.I.+	2.09			Apt Units			\$ 675,000	\$ -
GB- Residential Ratings	0.52	0.04	8%	Customers	49	62.72	\$ -	\$ -
GB- Residential Energy Code	13.50	0.98	7%	Customers	312	1,213.95	\$ -	\$ -
Residential TOTAL	23.24	1.30	6%		677	1,940.62	\$ 8,002,000	\$ 228,535

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	0.18	3%	Customers	4	635.89	\$ 3,100,000	\$ 68,784
EES- Small Business	3.00	0.09	3%	Customers	7	174.91	\$ 1,900,000	\$ 46,220
EES- Municipal	0.50			Customers			\$ 60,000	\$ -
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.00	1%	Dwellings	111	8,865.42	\$ -	\$ -
GB- Multifamily Energy Code	4.71	0.25	5%	Dwellings	1,007		\$ -	\$ -
GB- Commercial Ratings	3.05	0.81	26%	1,000 sf	597	1,213.95	\$ -	\$ -
GB- Commercial Energy Code	14.58	1.32	9%	1,000 sf	736	3,297.43	\$ -	\$ -
Commercial TOTAL	34.36	2.65	8%		1,129	14,187.59	\$ 5,060,000	\$ 115,004

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	0.53	9%	Devices	370	4.72	\$ 1,483,000	\$ 38,335
DR- Water Heater Timers++	0.90			Devices			\$ 494,800	\$ -
DR- Power Partner (Comm & Muni)	1.00	0.007	1%	Devices	5		\$ 90,400	\$ -
DR- Load Coop	2.61			Customers			\$ 1,270,000	\$ -
DR- ERS (AE only)				Customers				\$ -
Demand Response (DR) TOTAL	10.61	0.53	5%		375	4.72	\$ 3,338,200	\$ 38,335

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			\$ 28,000	\$ -
Central Loop				Projects				\$ -
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	68.20	4.48	7%		2,181	16,132.93	\$ 16,428,200	\$ 381,874

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

FY19 Report

As of 10/31/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	7.00	0.41	6%	Customers	67	674.91	\$ 3,000,000	\$ 185,781
Commercial	5.00	0.01	0%	Customers	1	21.84	\$ 2,500,000	\$ 150,175
Solar Energy TOTAL	12.00	0.42	3%		68	696.75	\$ 5,500,000	\$ 335,956

Low Income	UPDATE
Energy Efficiency Programs	SF Direct Install: • In October, 1,053 Direct Install kits were given to customers at 4 events (Montopolis National Night Out, City of Austin Public Health Blackland Neighborhood Center, Community Connections, and Hope Fest), and provided to Austin Police Department to distribute vulnerable customers.
Solar	
Green Building	In October, 16 of 49 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 111 units received 4-star and 1-star ratings.

Low Income Program	Budget	Encumbrances as of 04/11/18	Spent To Date
EES Weatherization Assistance	\$ 1,377,000		
CAP Weatherization	\$ 1,000,000		

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity	Maximum Event Performance
No. of Events			MW	MW
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	13.000
Free Thermostat	20,500	29.100
Power Partner Thermostat	16,387	23.300
Emergency Response System (AE only)		16.250
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	7,609
Residential App	Participants	29,043
Commercial App	Participants	2,757

*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.

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ -
Residential Charging Stations	38	\$ 24,463
E-Ride	21	\$ 6,700

Data is unaudited and rounded to 2 decimal points.
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Budget data source is eCOMBS.



CES RMC SAVINGS REPORT

FY19 Report

As of 10/31/2019

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.02
Credited to Thermal Energy Storage	MW	
Credited to Solar Energy	MWh	35,777.00
Natural gas	CCF	28,082.00
Building water	1,000 gal	9,316.00
Irrigation water	1,000 gal	8,220.00
Construction Waste diversion	Tons	10,606.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	7,259,820
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	
Heat Pump Water Heaters	Promotion Only	
Energy Star Refrigerators		
Energy Star Freezers		
Smart Strips		
Air Purifiers		
Direct. Fixt. LED Kits		
Gap Fillers		
Door Sweep		
Window Film		
Air Filters		
Door Seal		

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
FY19 Report
As of 10/31/2019

NOTES

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

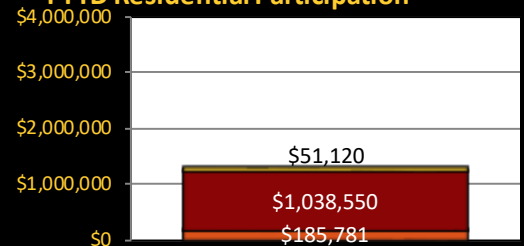


Renewable Energy Programs Report

October FY19

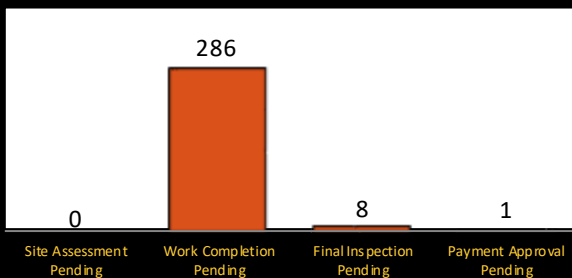
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	53	53	7816	1200	4%
Commercial	3	3	392	40	8%
LOI Committed \$					
	Month	FYTD	Reserved		
Residential	\$132,500	\$132,500	\$1,038,550	\$3,000,000	4%
Commercial (Estimated Annual PBI Payments)	\$10,234	\$10,234	\$192,140	\$1,000,000	1%
LOI Committed kW-AC					
	Month	FYTD	Reserved		
Residential	340	340	2326	NA	NA
Commercial PBI	105	105	1906	NA	NA
Projects Completed #					
	Month	FYTD	ITD		
Residential	67	67	7,703	1200	6%
Commercial PBI	1	1	271	40	3%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$					
	Month	FYTD	ITD		
Residential Rebates	\$185,781	\$185,781	\$60,645,913	\$3,000,000	6%
Commercial PBI Paid	\$150,175	\$150,175	\$6,209,698	\$2,500,000	6%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC					
	Month	FYTD	ITD		
Residential	405	405	36,183	7,000	6%
Commercial PBI	12	12	18,554	5,000	0%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	417	417	55,836	12,000	3%
Projects Completed kWh/yr					
	Month	FYTD	ITD		
Residential	674,907	674,907	60,865,652	11,830,000	6%
Commercial	21,842	21,842	32,993,914	8,450,000	0%
Total kWh	696,749	696,749	93,859,566	20,280,000	3%
Applications Submitted That Have Not Received LOIs					
	Current				
# of Residential	22				
Res Requested Rebate \$	\$51,120				
Res Requested Capacity kW-ac	142				
# of Commercial	7				
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$66,386				
Com Capacity kW-ac	808				
Monthly Modeling					
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228				
Modeled kWh Production- Res	5,710,834				
Modeled kWh Production - Com	2,928,425				
Green Energy Programs					
	Residential Customers	CAP Customers	Total		
Community Solar	213	178	391		
Green Choice					
	Residential Customers	Commercial Customers	Total		
Green Choice	14,315	1,224	15,539		

FYTD Residential Participation



■ Residential Paid ■ Residential Reserved ■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

