

Customer Energy Solutions

Program Update

Data through December 2018

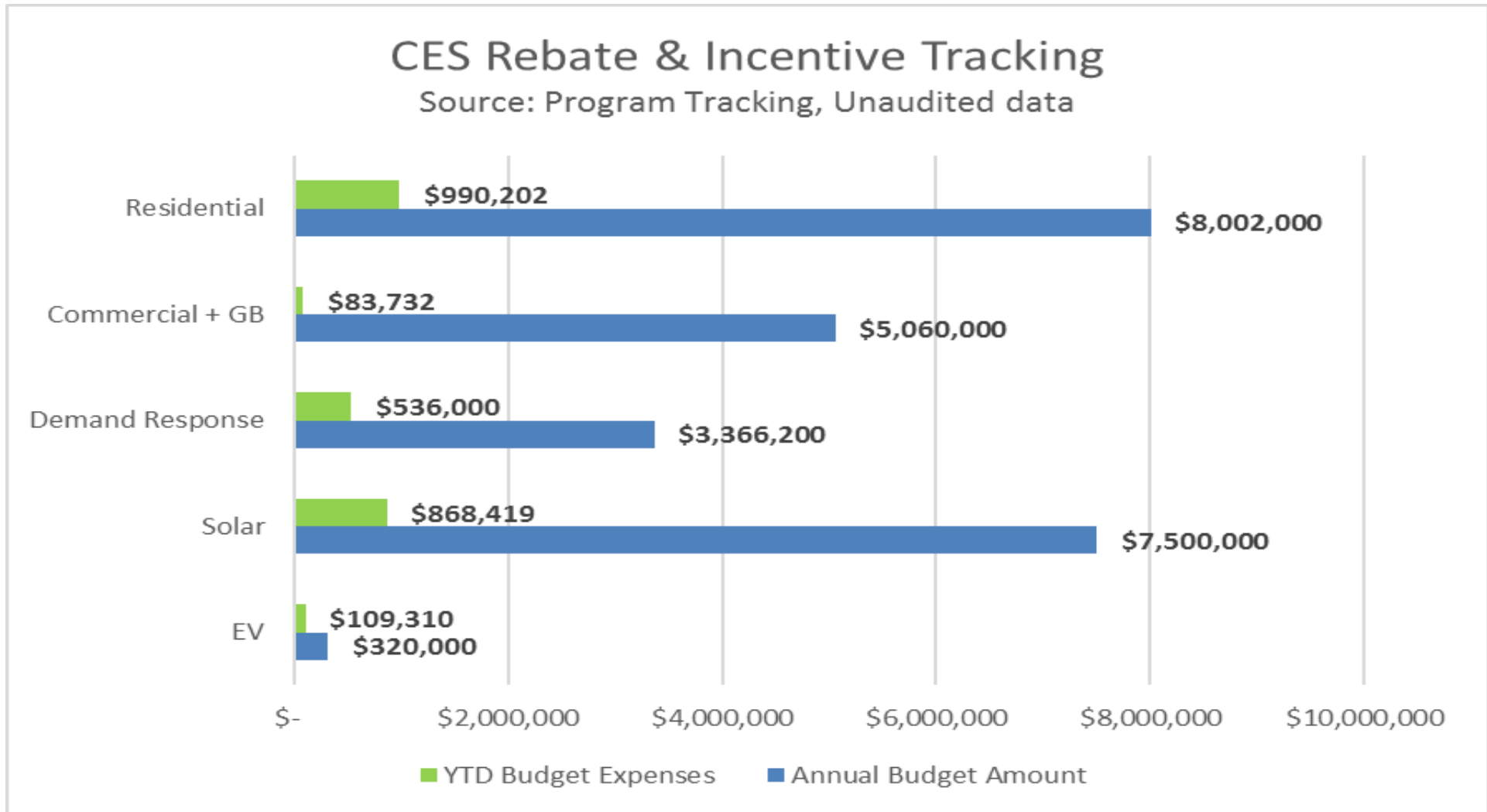
Customer Energy Solutions & Corporate Communications



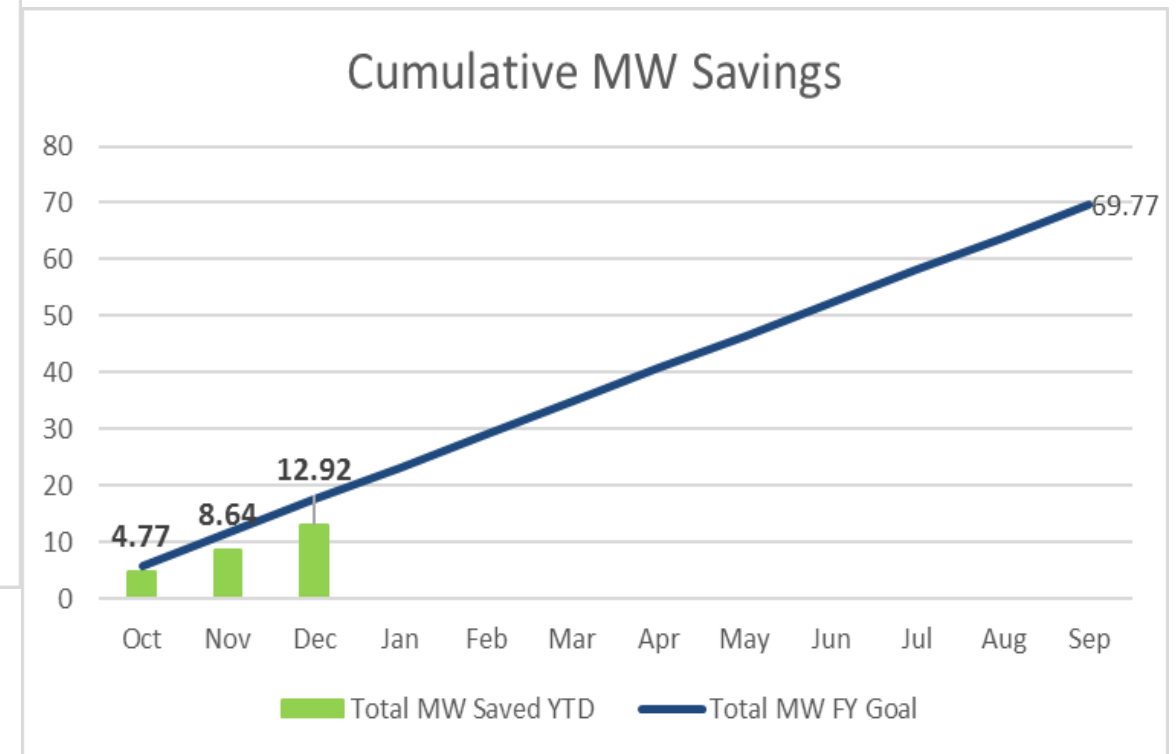
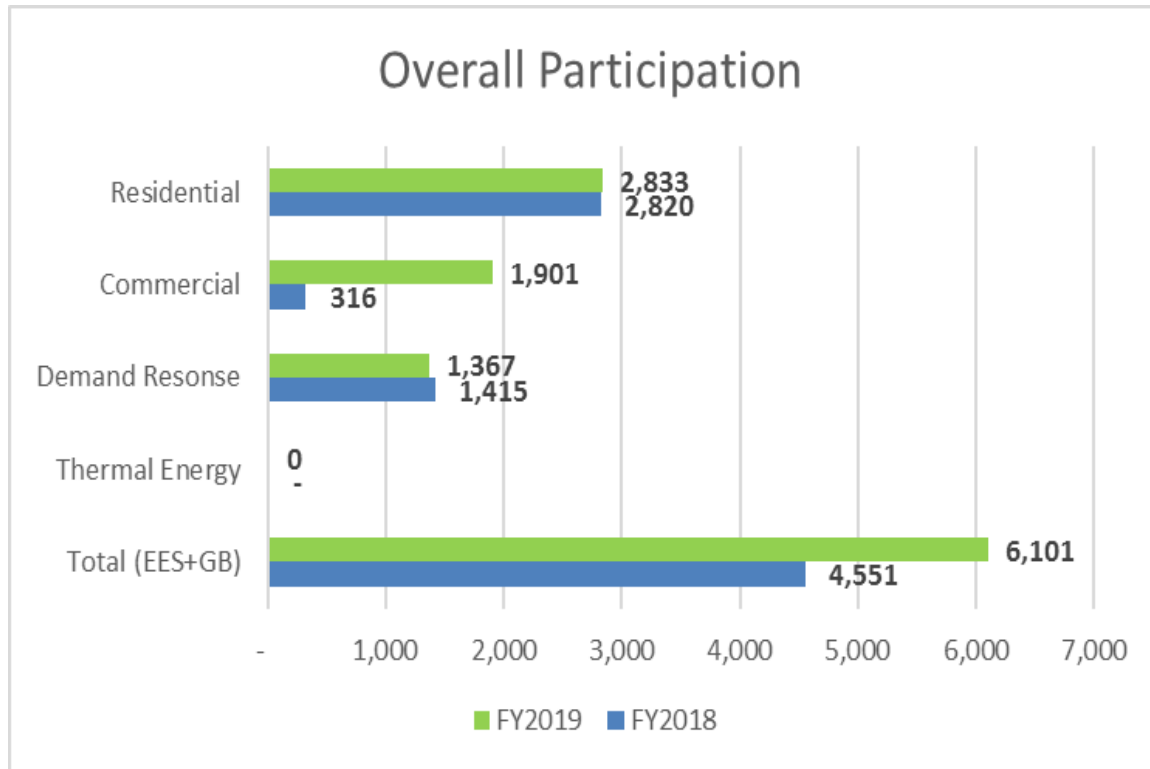
January 2019

© 2018 Austin Energy

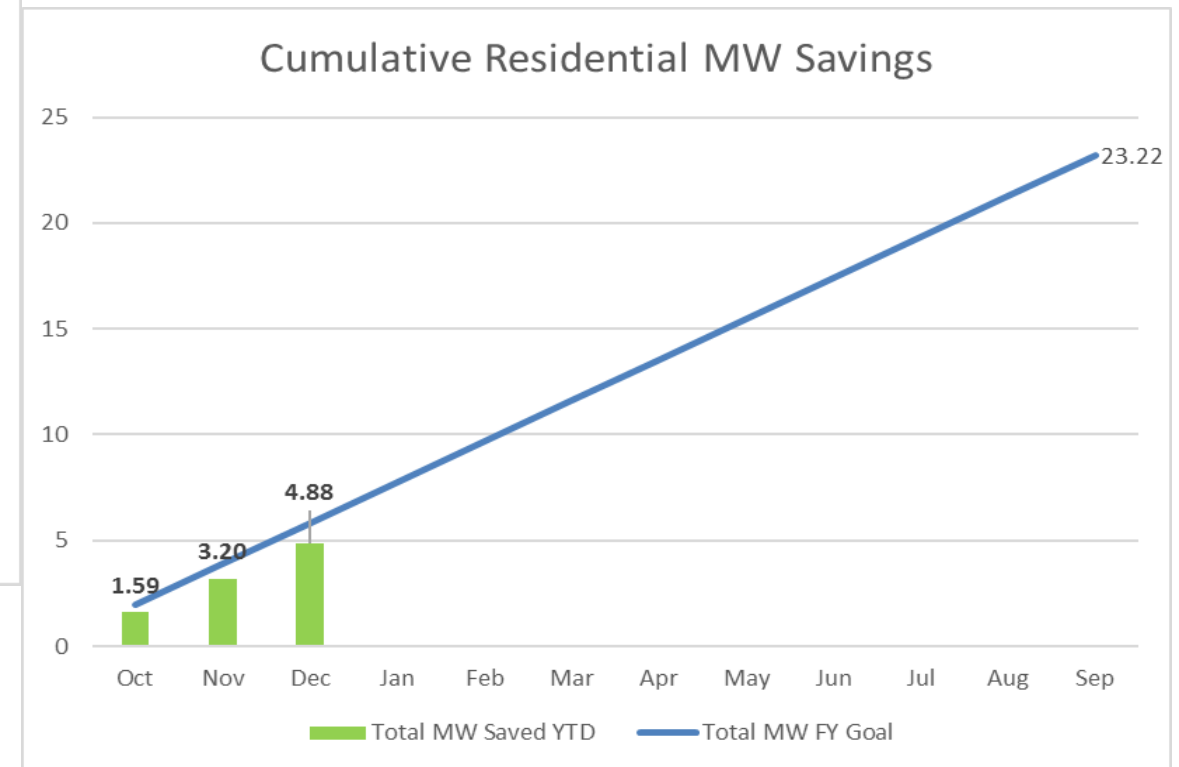
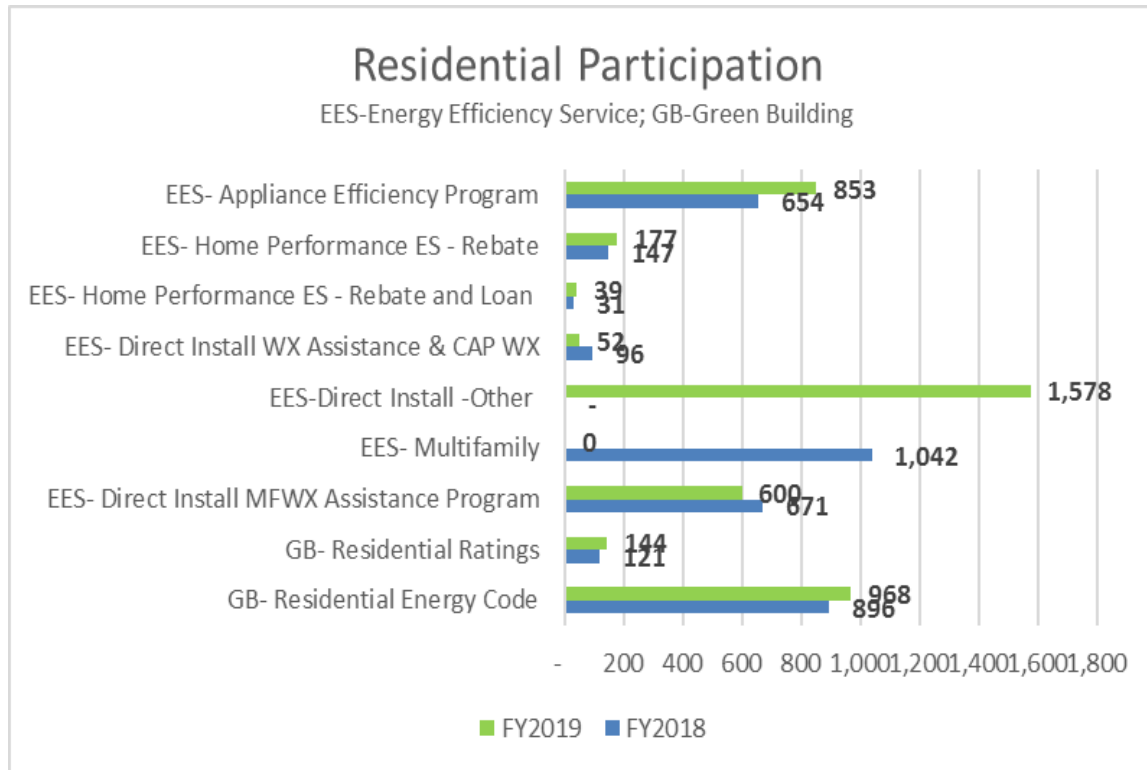
CES Rebates & Incentives FY19 Dec



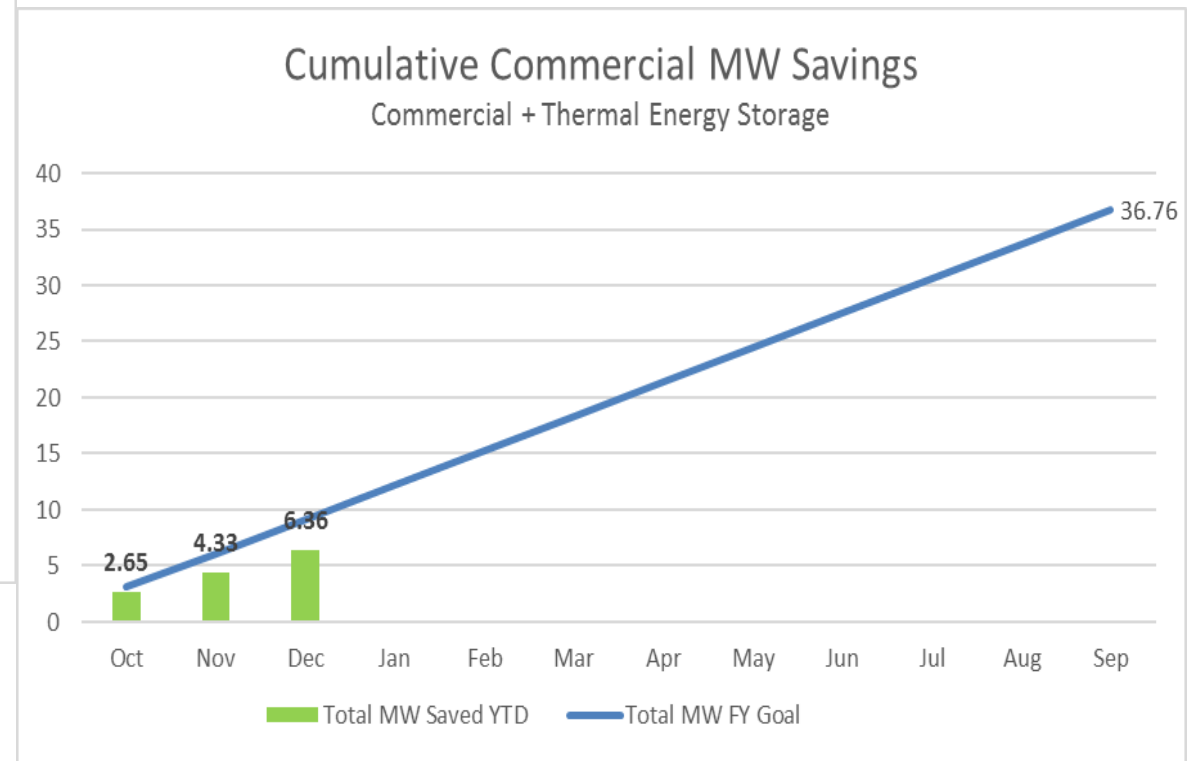
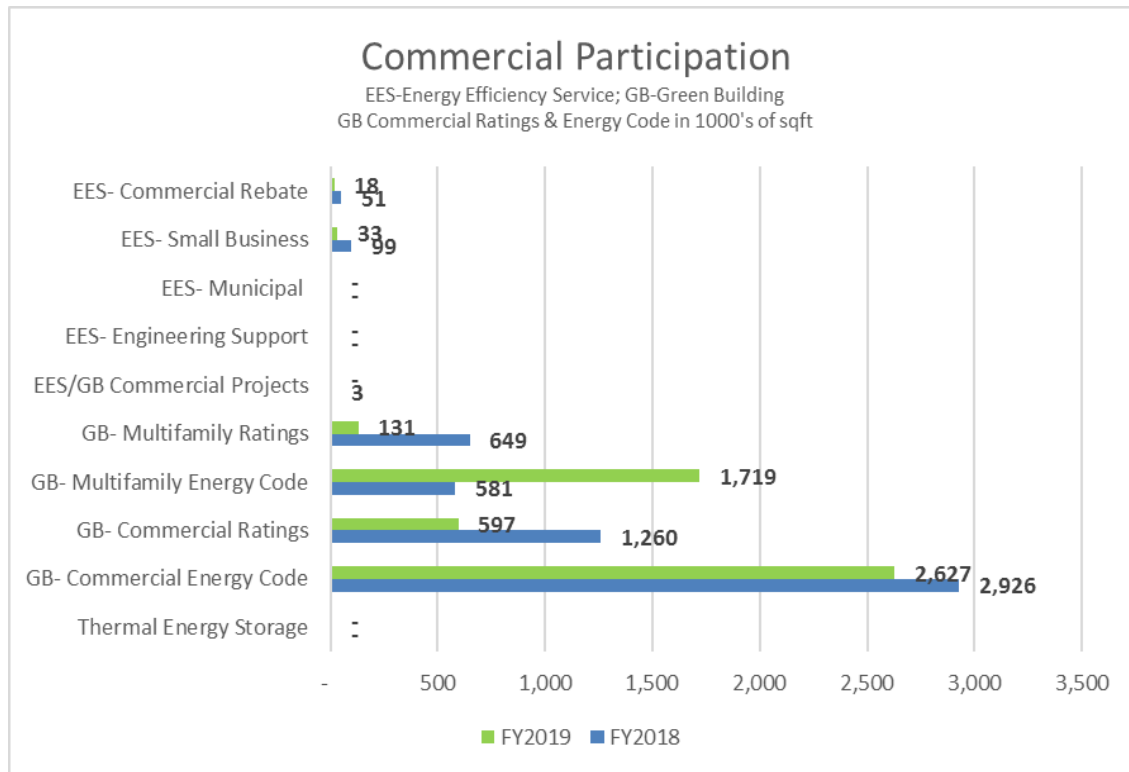
Overall Participation & MW Savings FY19 Dec



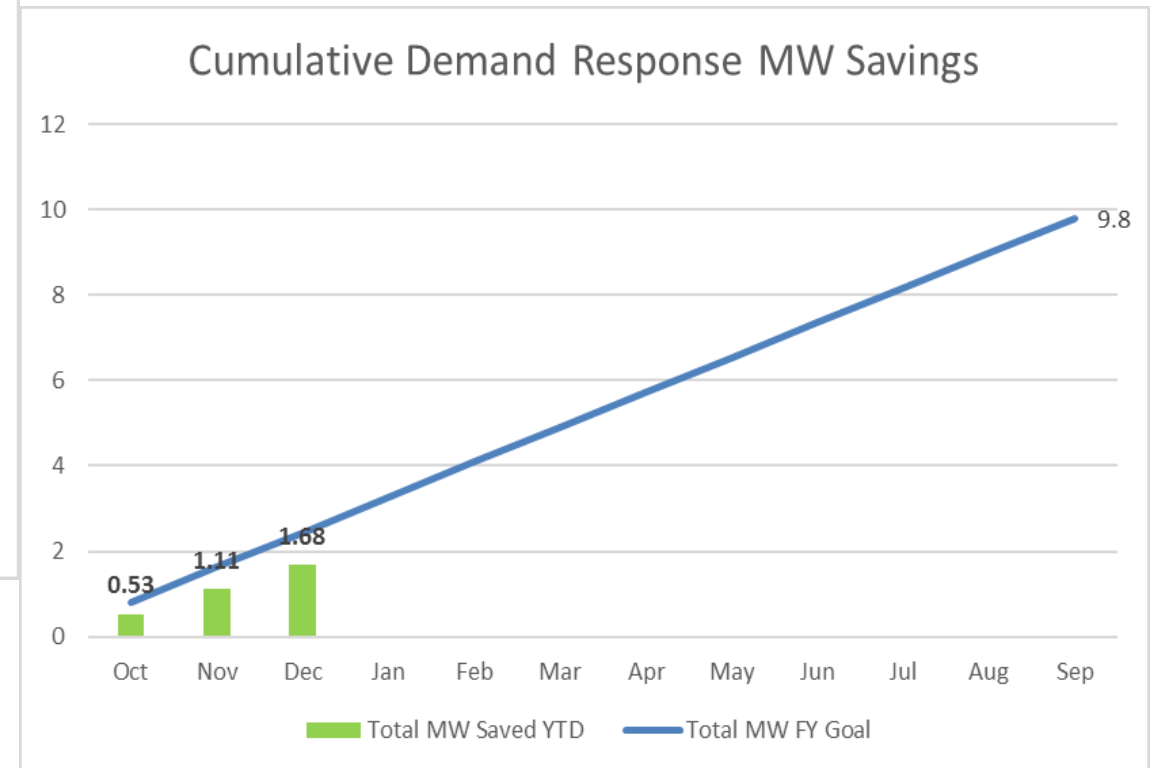
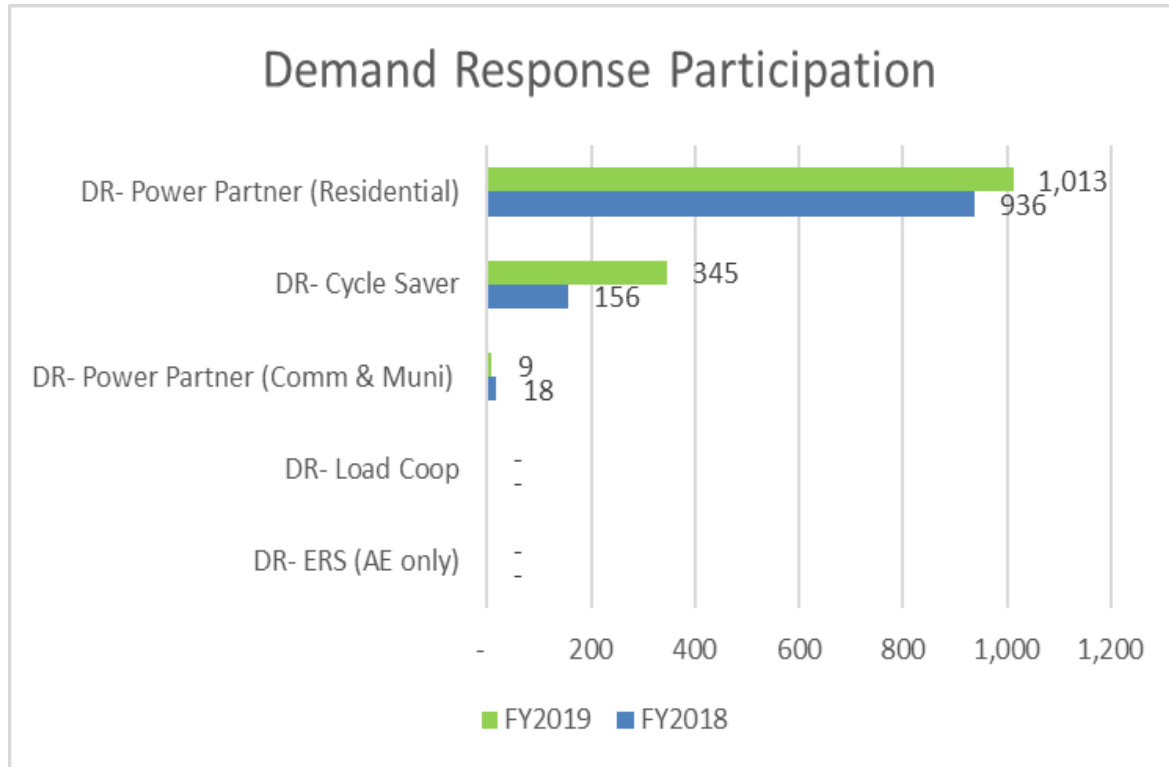
Residential Participation & MW Savings FY19 Dec



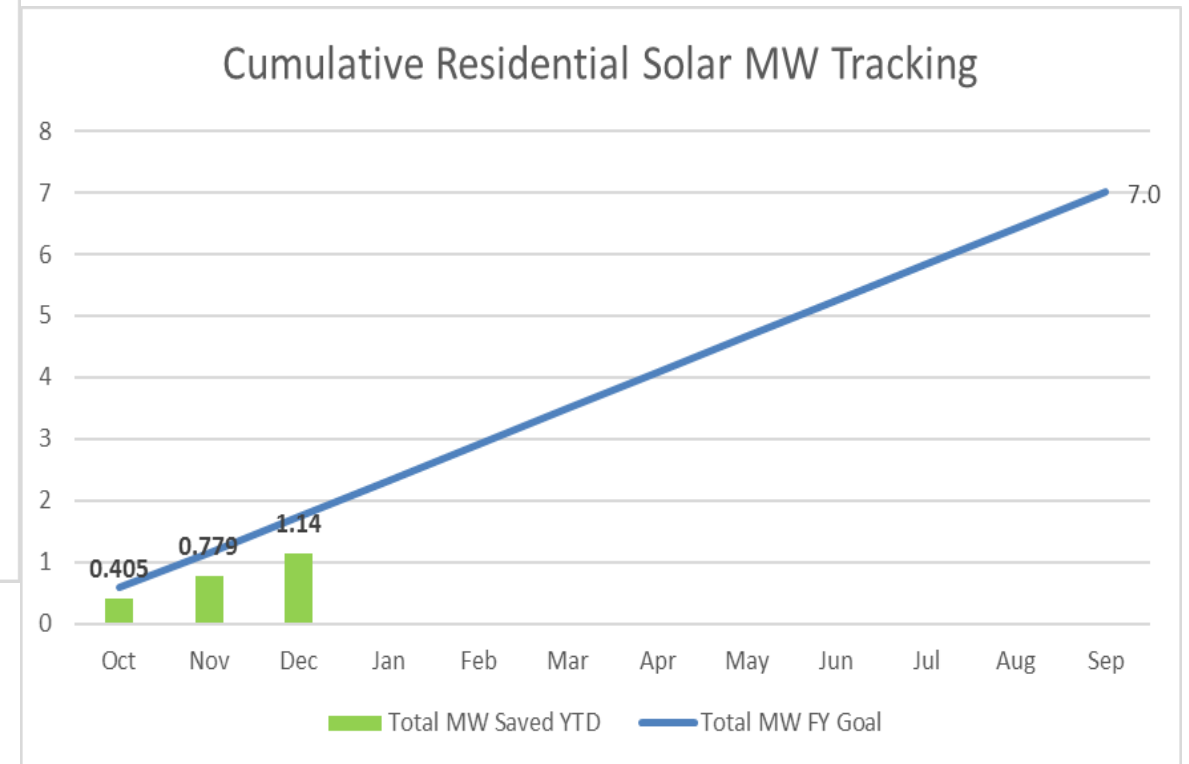
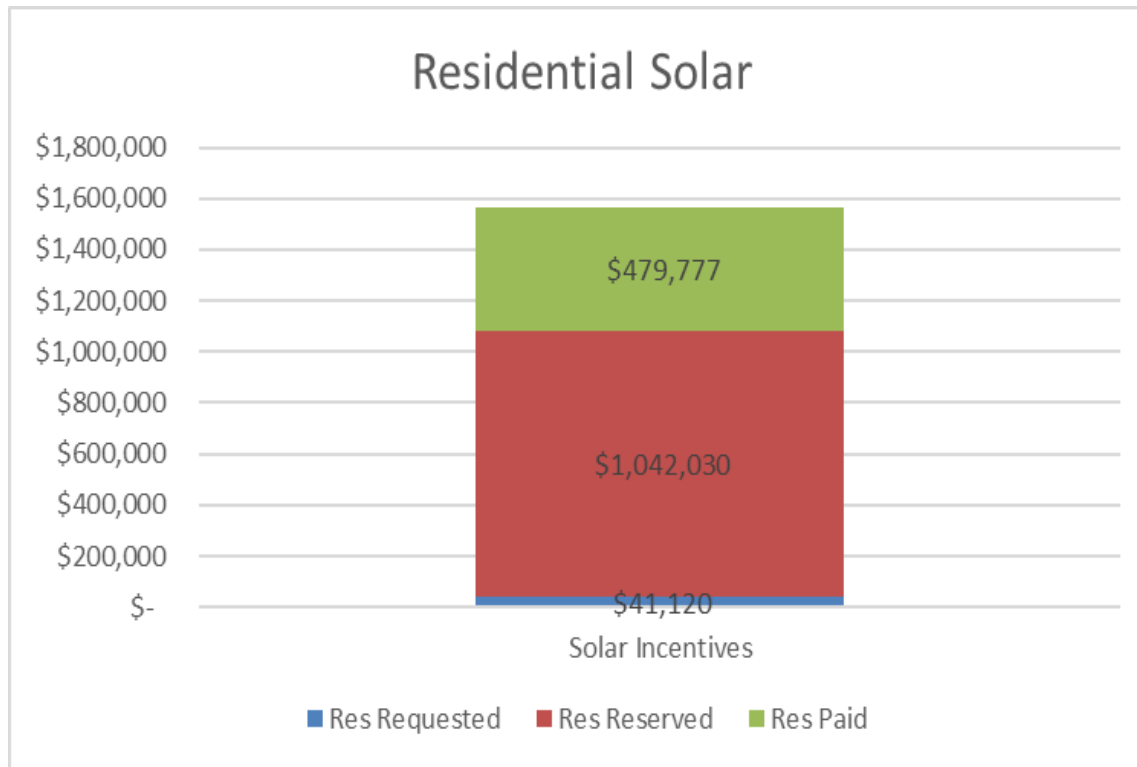
Commercial Participation & MW Savings FY19 Dec



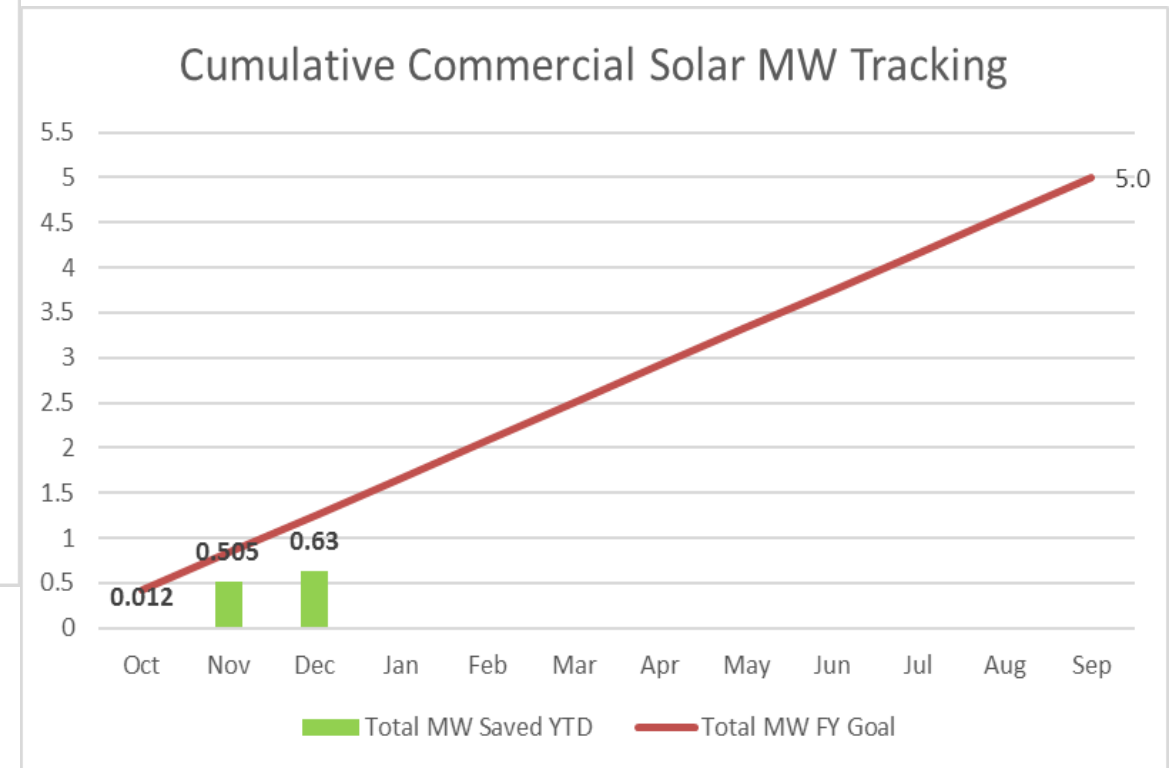
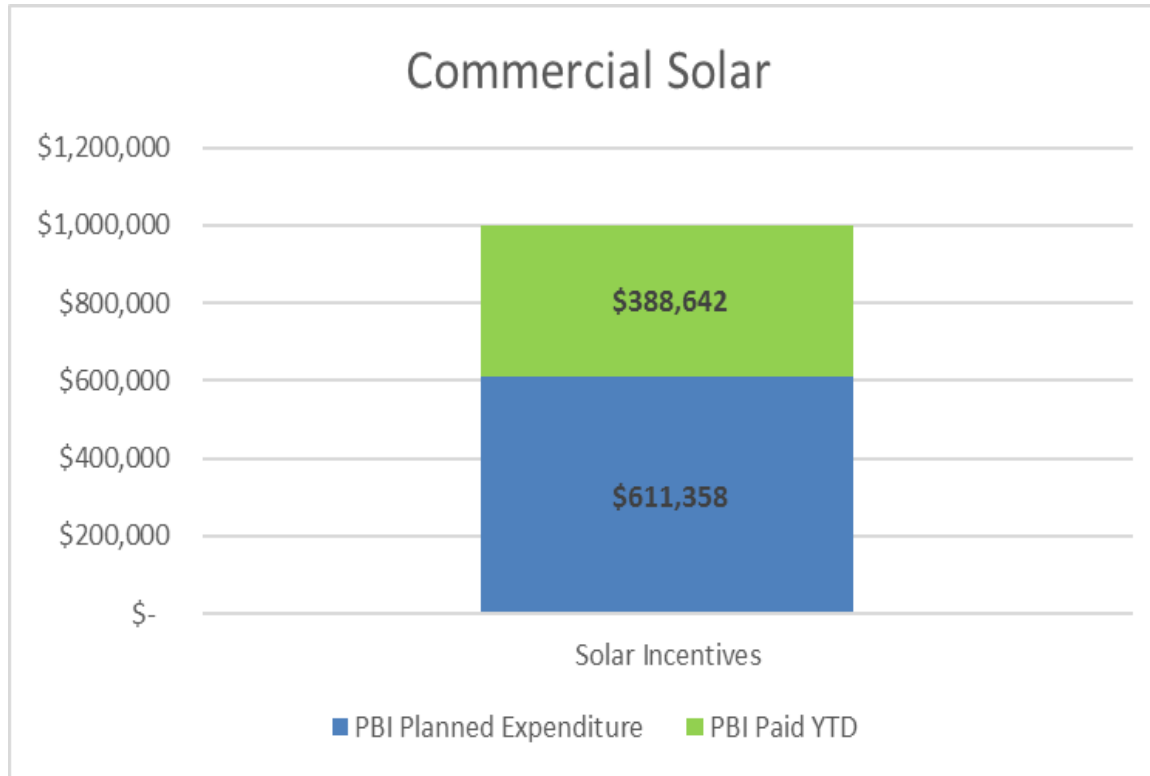
Demand Response Participation & MW Savings FY19 Dec



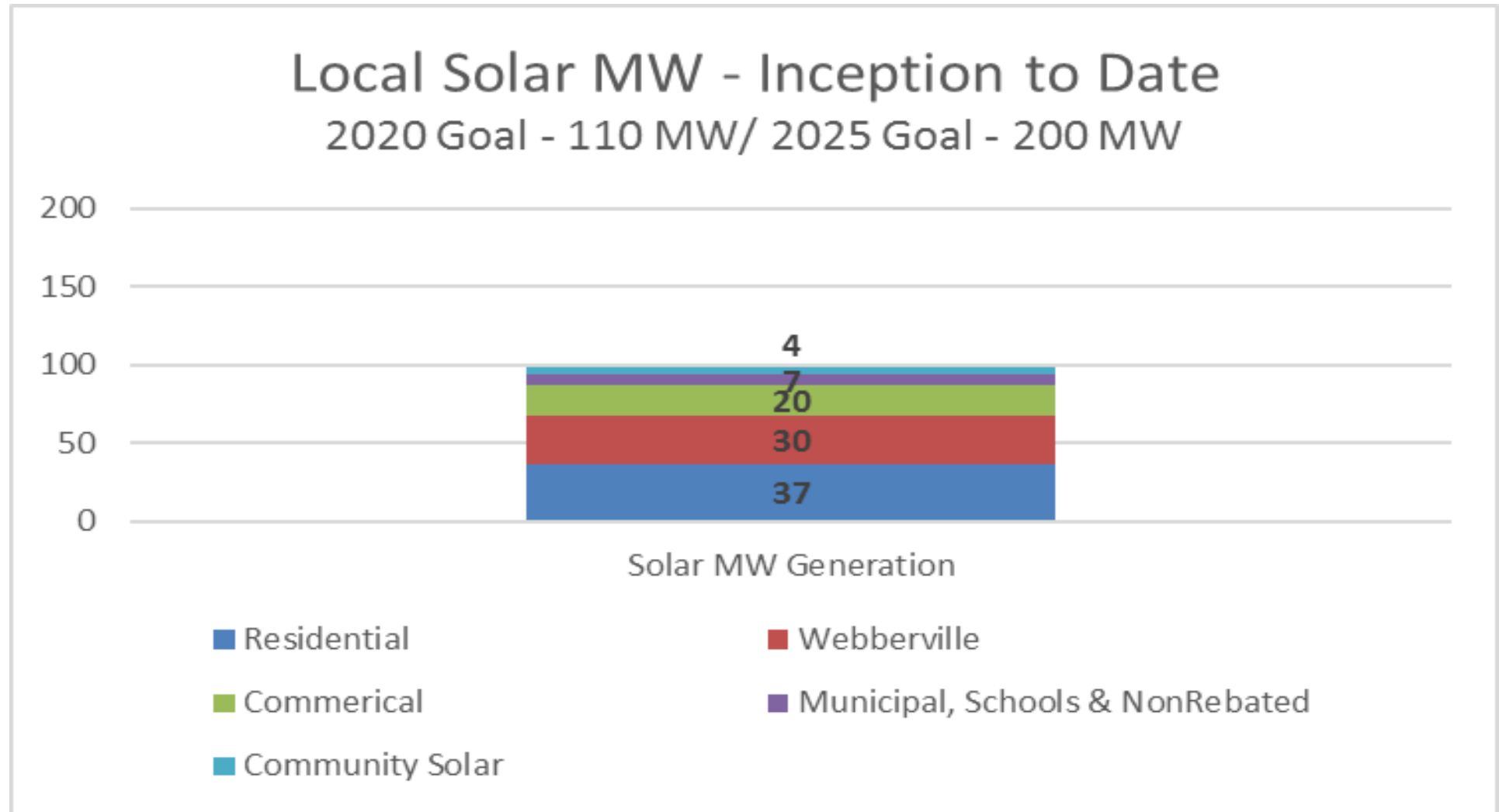
Residential Solar Incentives & MW Tracking FY19 Dec



Commercial Solar Incentives & MW Tracking FY19 Dec

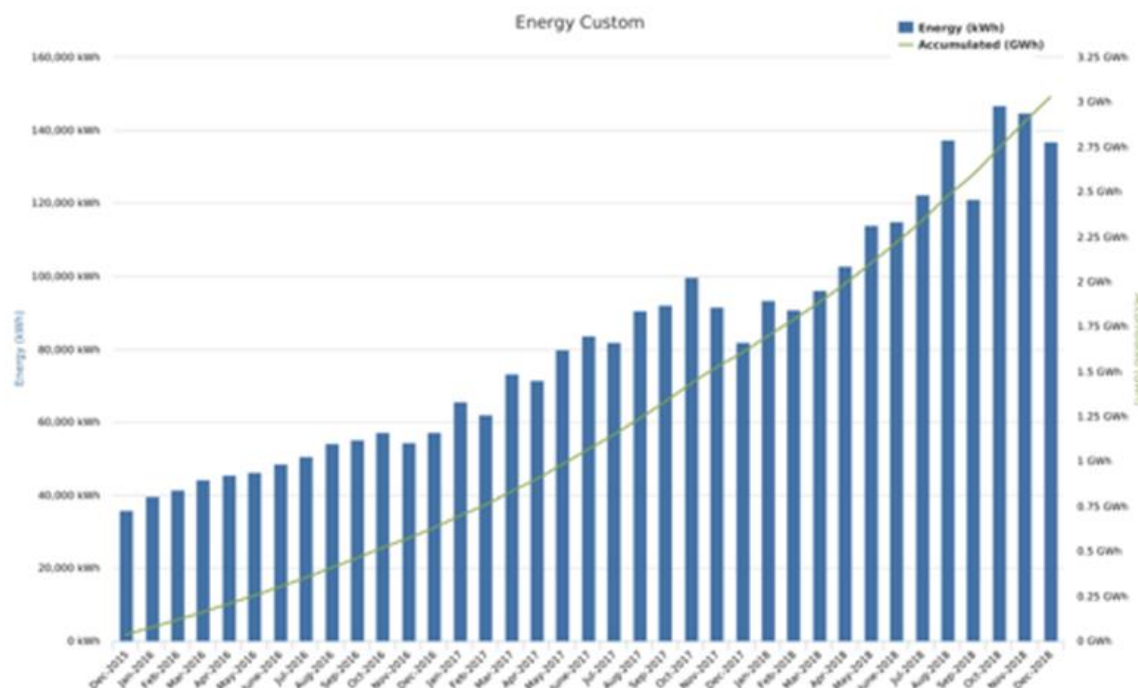


Local Solar MW Inception to Date thru FY19 Dec



Electric Vehicles Charging & Adoption

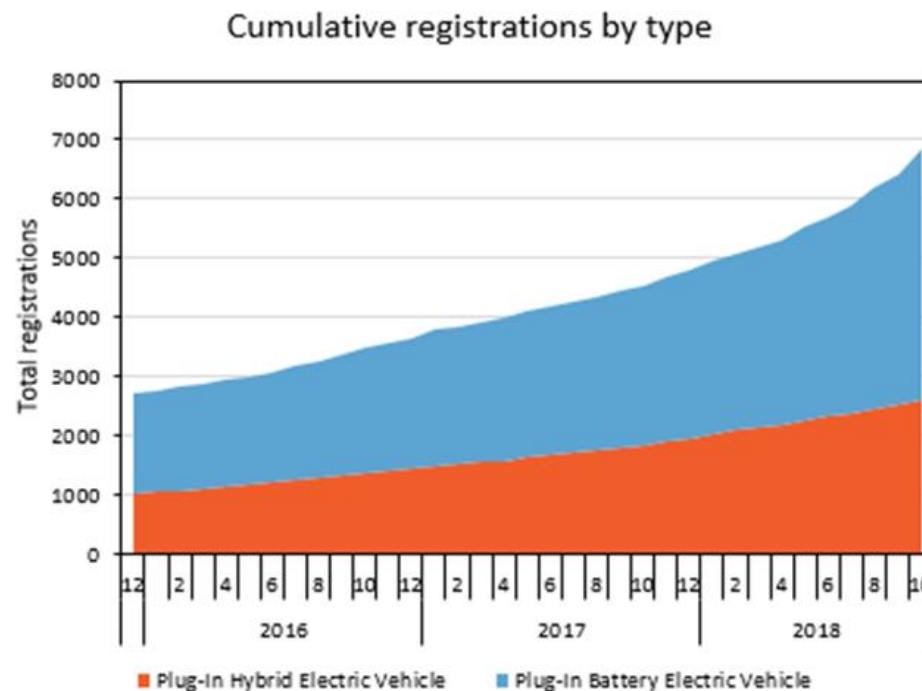
Plug-In EVerywhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 3.81 GWh consumed through
462,917 charging sessions since 2012.



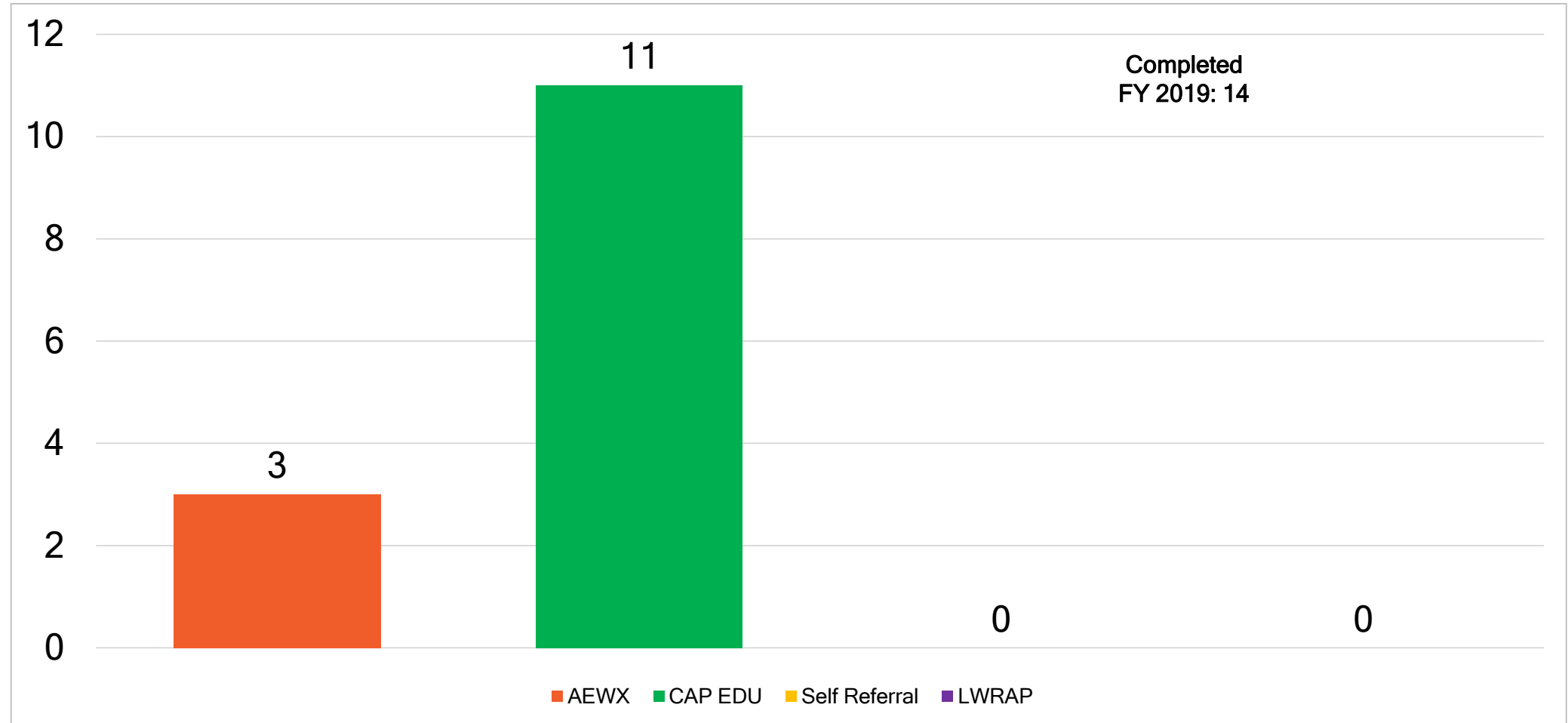
Austin Area EV Consumer Adoption
(Monthly, 3 Year Rolling)



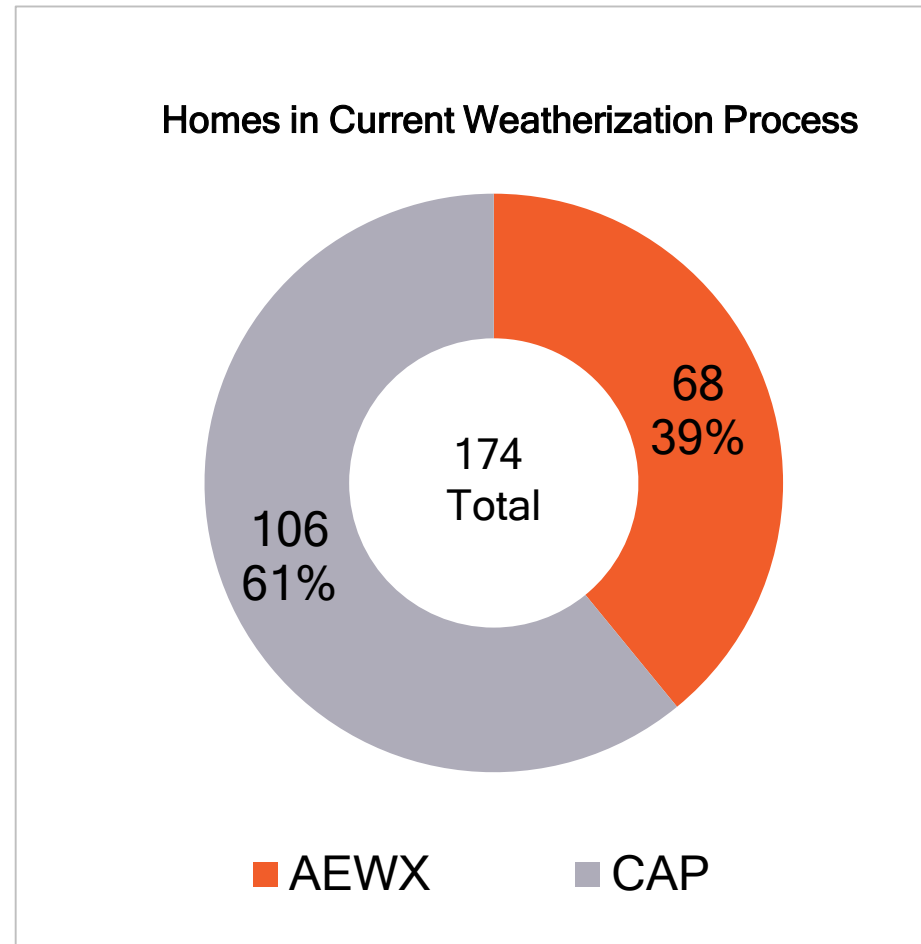
6855 EVs consume approx. 20.57 GWh/year.

*Data provided from EPRI for Travis and Williamson County.

Weatherization FY19 Dec



Weatherization FY19 Dec





**Customer Driven.
Community Focused.SM**



Confidential & Proprietary ©2018 Austin Energy. All rights reserved. Austin Energy and the Austin Energy logo and combinations thereof are trademarks of Austin Energy, the electric department of the City of Austin, Texas. Other names are for informational purposes only and may be trademarks of their respective owners.



CES RMC SAVINGS REPORT

FY19 Report

As of 12/31/2018

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	0.61	24%	Customers	853	1,305.77	\$ 1,500,000	\$ 162,350
EES- Home Performance ES - Rebate	1.30	0.25	19%	Customers	177	319.27	\$ 1,650,000	\$ 327,351
EES- Home Performance ES - Rebate and Loan		0.06		Customers	39	82.82	\$ 300,000	\$ -
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.06	8%	Customers	52	75.89	\$ 2,277,000	\$ 89,539
EES-Direct Install -Other		0.01		Houses	1,578	99.41	\$ -	\$ -
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 156,659
EES- Strategic Partnership Between Utilities and Retailers++	1.58	0.53	34%	Products Sold	73,948	4,501.48	\$ 875,000	\$ 164,311
EES- Multifamily Rebates	1.50			Apt Units			\$ 525,000	\$ -
EES- Multifamily WX-D.I.+	1.50	0.18	12%	Apt Units	600	484.07	\$ 675,000	\$ 89,991
GB- Residential Ratings	0.52	0.13	25%	Customers	144	191.34	\$ -	\$ -
GB- Residential Energy Code	13.50	3.05	23%	Customers	968	3,765.15	\$ -	\$ -
Residential TOTAL	23.22	4.88	21%		2,833	10,825.20	\$ 8,002,000	\$ 990,202
Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	9.30	0.64	7%	Customers	18	3,686.27	\$ 3,100,000	\$ 37,512
EES- Small Business	3.50	0.43	12%	Customers	33	1,218.01	\$ 1,900,000	\$ 46,220
EES- Municipal				Customers			\$ 60,000	\$ -
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.00	1%	Dwellings	131	13.12	\$ -	\$ -
GB- Multifamily Energy Code	4.71	0.43	9%	Dwellings	1,719		\$ -	\$ -
GB- Commercial Ratings	3.05	0.81	26%	1,000 sf	597	1,213.95	\$ -	\$ -
GB- Commercial Energy Code	14.58	4.05	28%	1,000 sf	2,627	10,322.79	\$ -	\$ -
Commercial TOTAL	36.76	6.36	17%		1,901	16,454.14	\$ 5,060,000	\$ 83,732
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	1.44	24%	Devices	1,013	7.83	\$ 1,483,000	\$ 53,720
DR- Water Heater Timers++	0.60	0.22	37%	Devices	345	2.07	\$ 494,800	\$ 60,625
DR- Power Partner (Comm & Muni)	0.30	0.01	4%	Devices	9		\$ 90,400	\$ -
DR- Load Coop	2.60			Customers			\$ 1,270,000	\$ 421,655
DR- ERS (AE only)	0.2			Customers				\$ -
Demand Response (DR) TOTAL	9.80	1.68	17%		1,367	9.90	\$ 3,338,200	\$ 536,000
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	69.77	12.92	19%		6,101	27,289.24	\$ 16,428,200	\$ 1,609,934

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 12/31/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	7.00	1.14	16%	Customers	181	1891.01	\$ 5,000,000	\$ 479,777
Commercial	5.00	0.63	13%	Customers	12	1051.76	\$ 2,500,000	\$ 388,642
Solar Energy TOTAL	12.00	1.77	15%		193	2,942.77	\$ 7,500,000	\$ 868,419

Low Income	UPDATE
Energy Efficiency Programs	• AE Weatherization Assistance Program currently has 174 single family weatherization projects completed or in the pipeline. • In December, AE staff attended 4 food pantry events as part of our partnership with Austin Public Health. At these events, staff distributed 170 kits (each containing 5 LED bulbs, 2 faucet aerators, and energy saving kits) and performed outreach to potential WAP participants
Solar	
Green Building	In December, 4 of 17 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area. A Multifamily SMART housing development with 20 units received a 3-star rating.

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	19,000	12.35*
Free Thermostat	20,000	16.56**
Power Partner Thermostat	14,500	20.6
Emergency Response System (AE only)		0.2
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	7,417
Residential App	Participants	29,044
Commercial App	Participants	2,286

*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 2018.

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	3	\$ 27,500
Residential Charging Stations	98	\$ 67,110
E-Ride	48	\$ 14,700

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.02
Credited to Thermal Energy Storage	MW	
Credited to Solar Energy	MWh	35.78
Natural gas	CCF	28,082.00
Building water	1,000 gal	9,397.00
Irrigation water	1,000 gal	8,220.00
Construction Waste diversion	Tons	10,666.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	12,280,159
Avoided power plant water consumption (evaporation only).		

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 12/31/2018

NOTES

Direct Install - Other started in June of 2018, thus no YTD comparisons can be made until late 2019.

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.

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

Budget data source is eCOMBS.



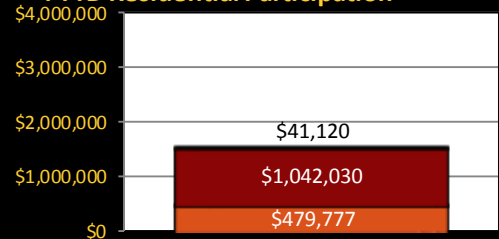
Renewable Energy Programs Report

December FY19

Green Energy Programs		Residential Customers		CAP Customers		Total
Community Solar		205		164		369
		Residential Customers		Commercial Customers		
Green Choice		15,122		1,202		16,324
Solar Incentive Programs						
LOI Issued #		Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential		52	191	7931	1200	16%
Commercial		2	7	398	40	18%
LOI Committed \$		Month	FYTD	Reserved		
Residential		\$130,000	\$402,500	\$1,042,030	\$3,000,000	13%
Commercial (Estimated Annual PBI Payments)		\$27,359	\$45,329	\$255,553	\$1,000,000	5%
LOI Committed kW-AC		Month	FYTD	Reserved		
Residential		329	1191	2241	NA	NA
Commercial PBI		340	528	1710	NA	NA
Projects Completed #		Month	FYTD	ITD		
Residential		61	181	7,817	1200	15%
Commercial PBI		3	12	283	40	30%
Commercial CBI		0	0	101	NA	NA
Projects Completed \$		Month	FYTD	ITD		
Residential Rebates	ECOMBS not yet updated	\$153,466	\$479,777	\$60,939,909	\$3,000,000	16%
Commercial PBI Paid		\$0	\$271,314	\$6,330,837	\$2,500,000	11%
Commercial CBI		\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC		Month	FYTD	ITD		
Residential		361	1,140	36,918	7,000	16%
Commercial PBI		125	631	19,184	5,000	13%
Commercial CBI		0	0	1,099	NA	NA
Total kW AC		486	1,770	57,201	12,000	15%
Projects Completed kWh/yr		Month	FYTD	ITD		
Residential		599,093	1,891,101	62,081,845	11,830,000	16%
Commercial		205,265	1,052,028	34,042,854	8,450,000	12%
Total kWh		804,358	2,943,129	96,124,699	20,280,000	15%
Applications Submitted That Have Not Received LOIs		Current		FYTD Residential Participation		
# of Residential		18		<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>		

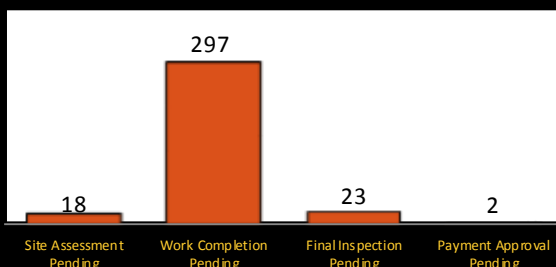
ECOMBS not yet updated

FYTD Residential Participation



■ Residential Paid ■ Residential Reserved ■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

