

Customer Energy Solutions

Program Update

Data through January 2019

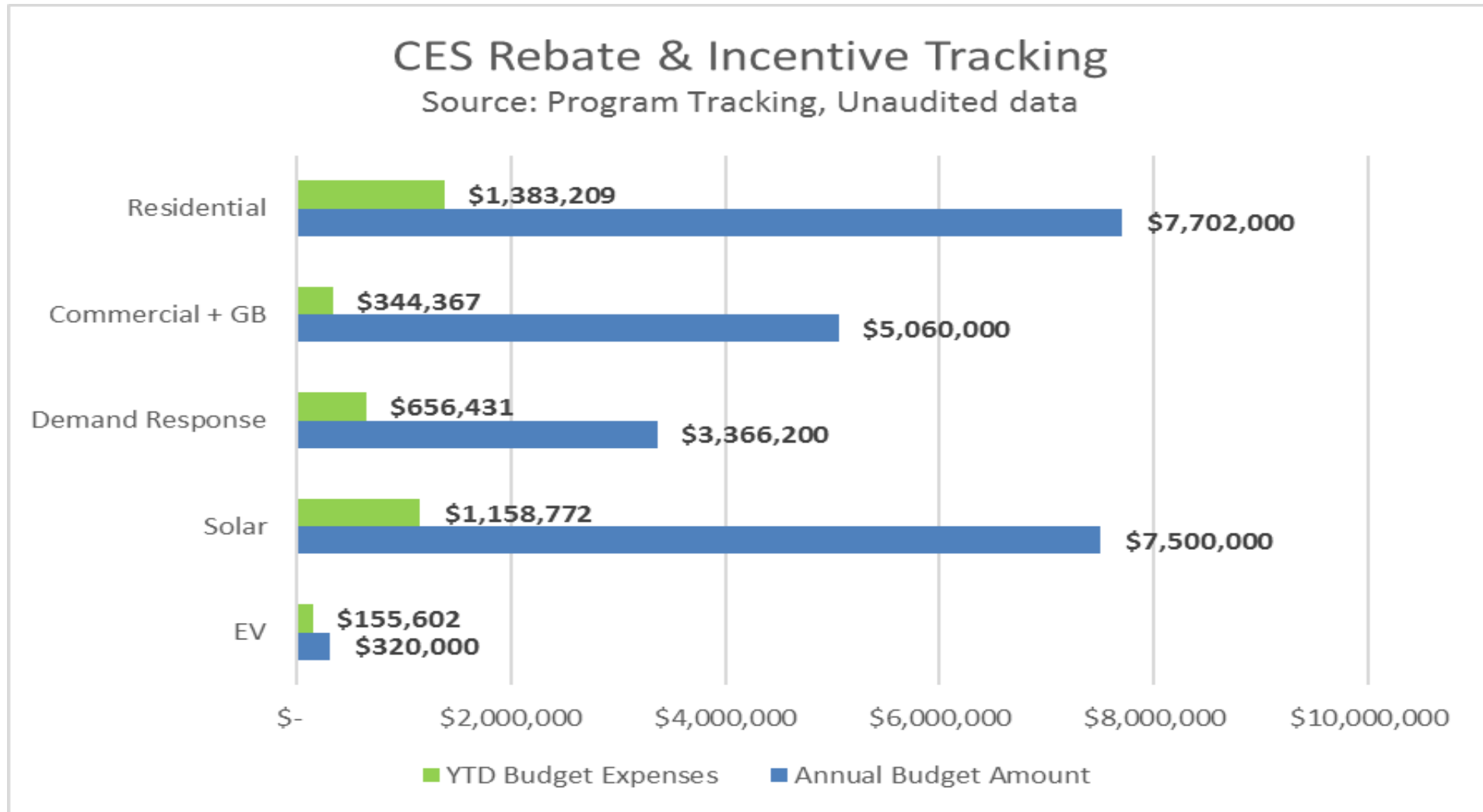
Customer Energy Solutions & Corporate Communications



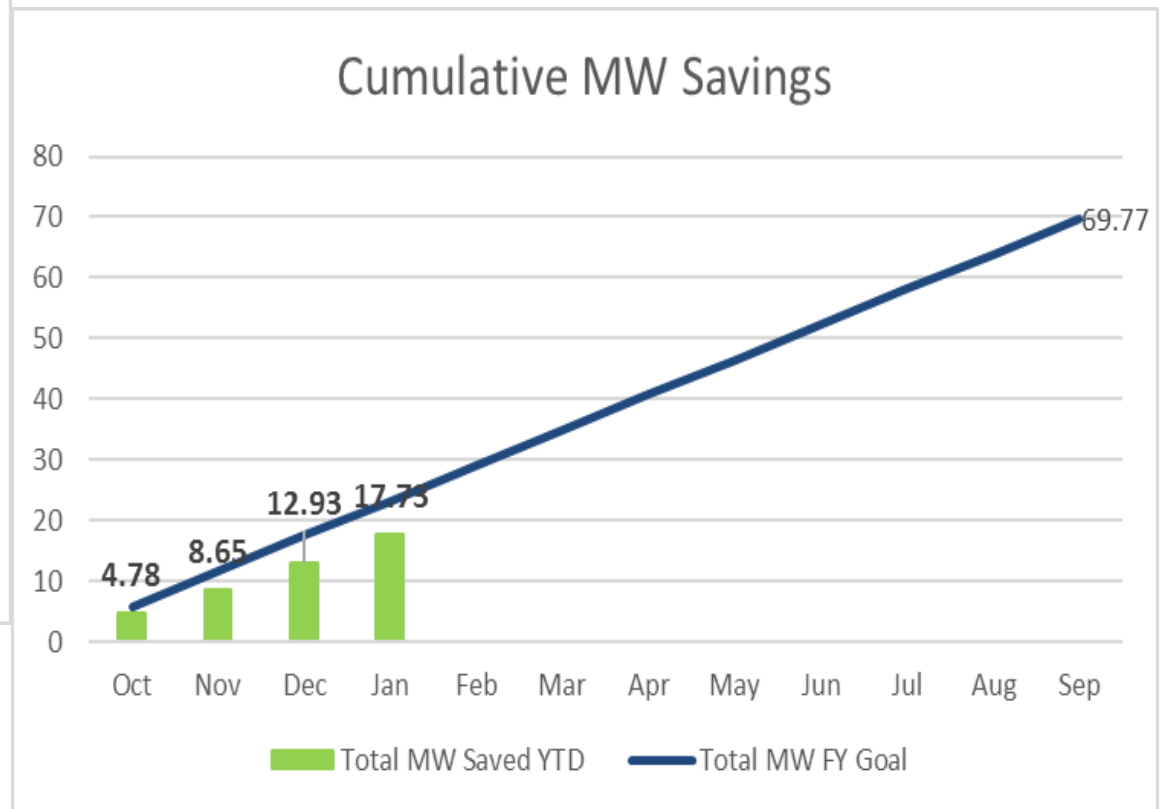
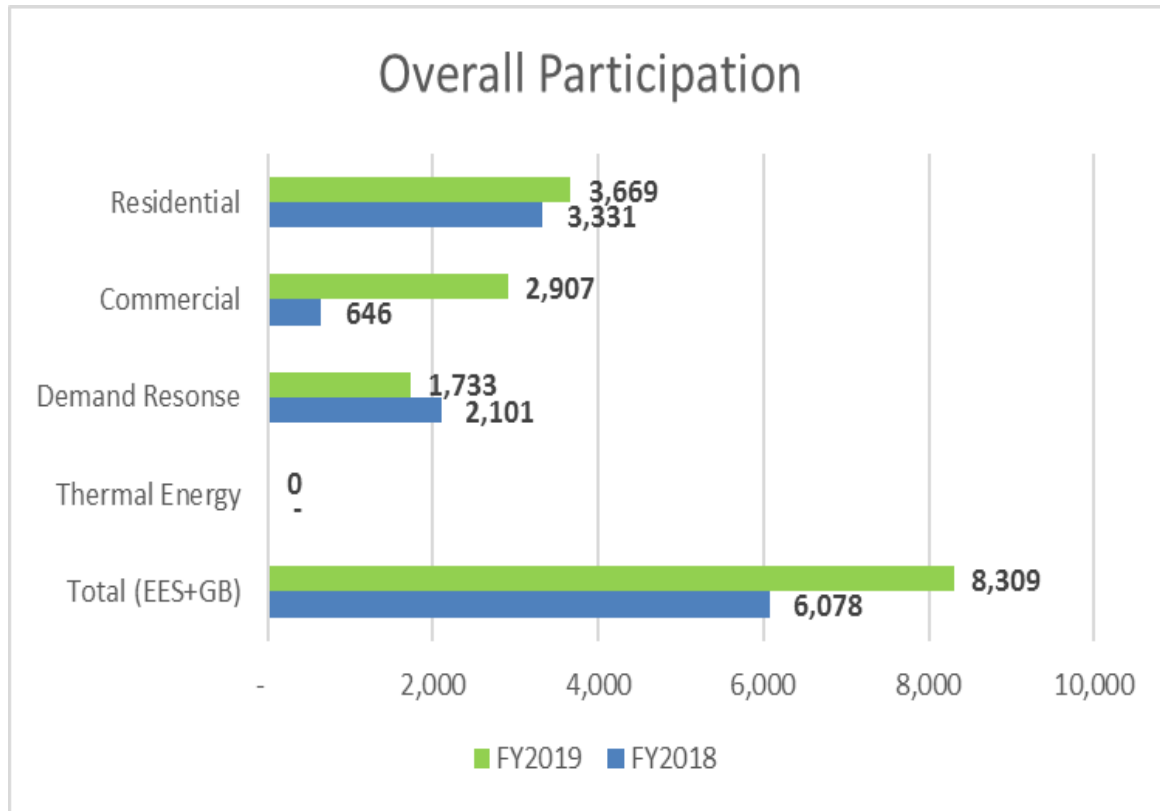
February 2019

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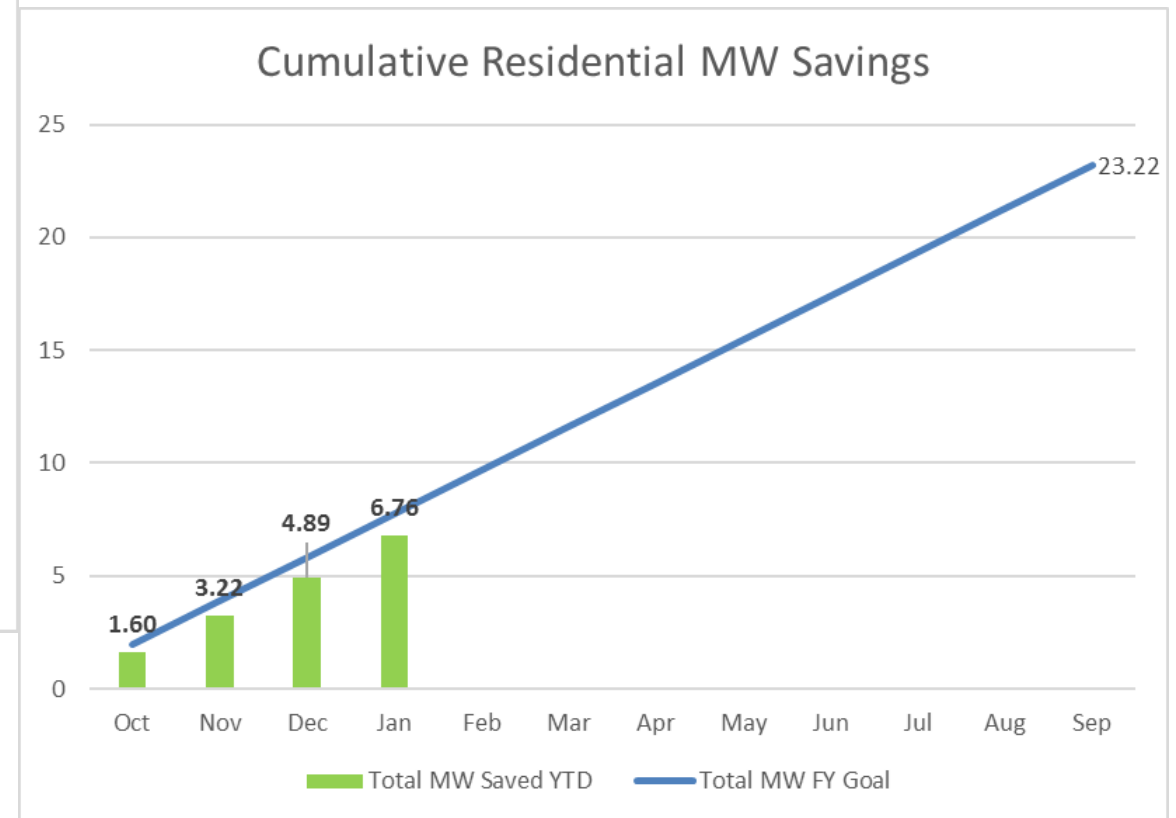
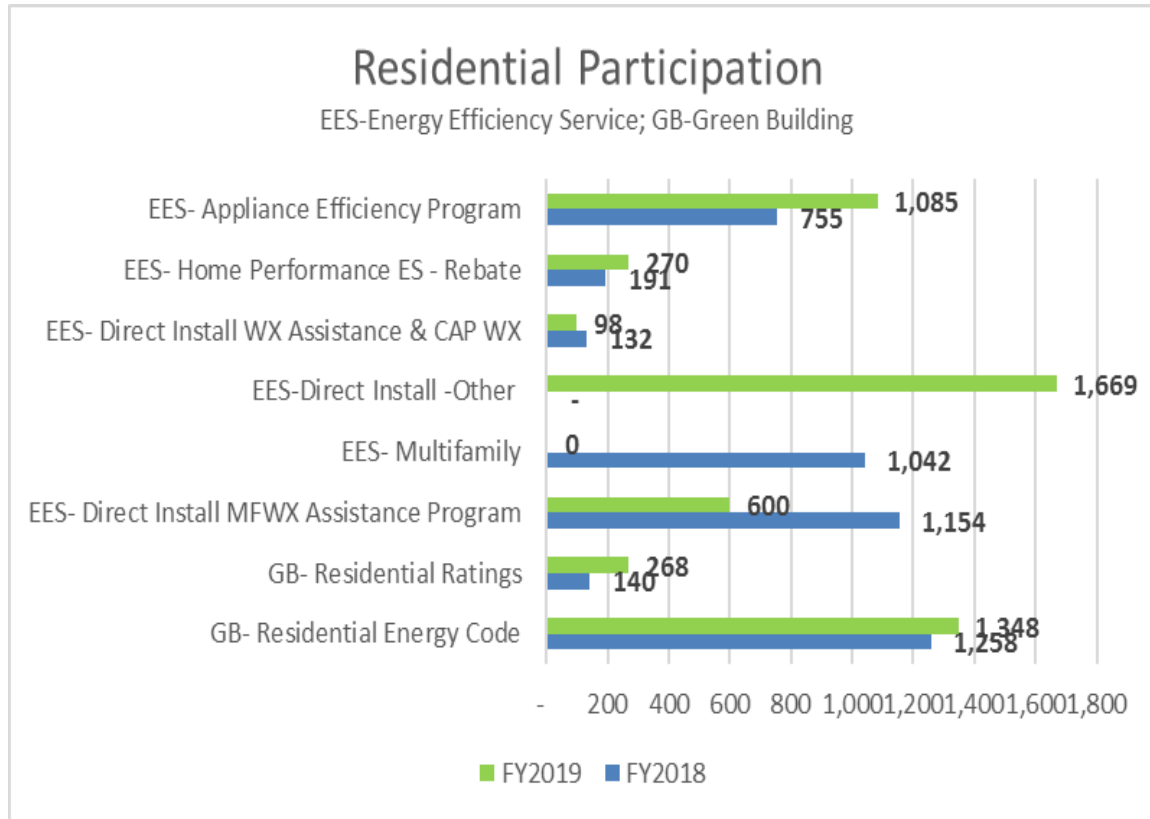
CES Rebates & Incentives FY19 Jan



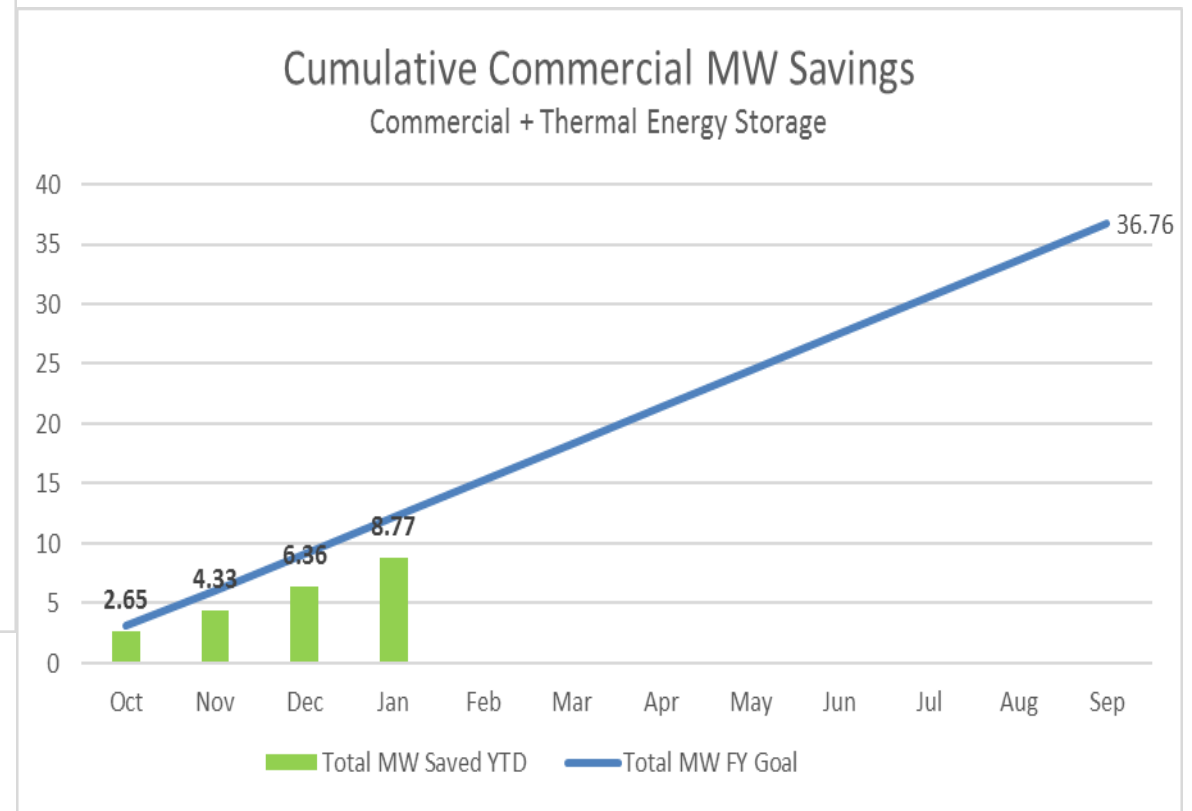
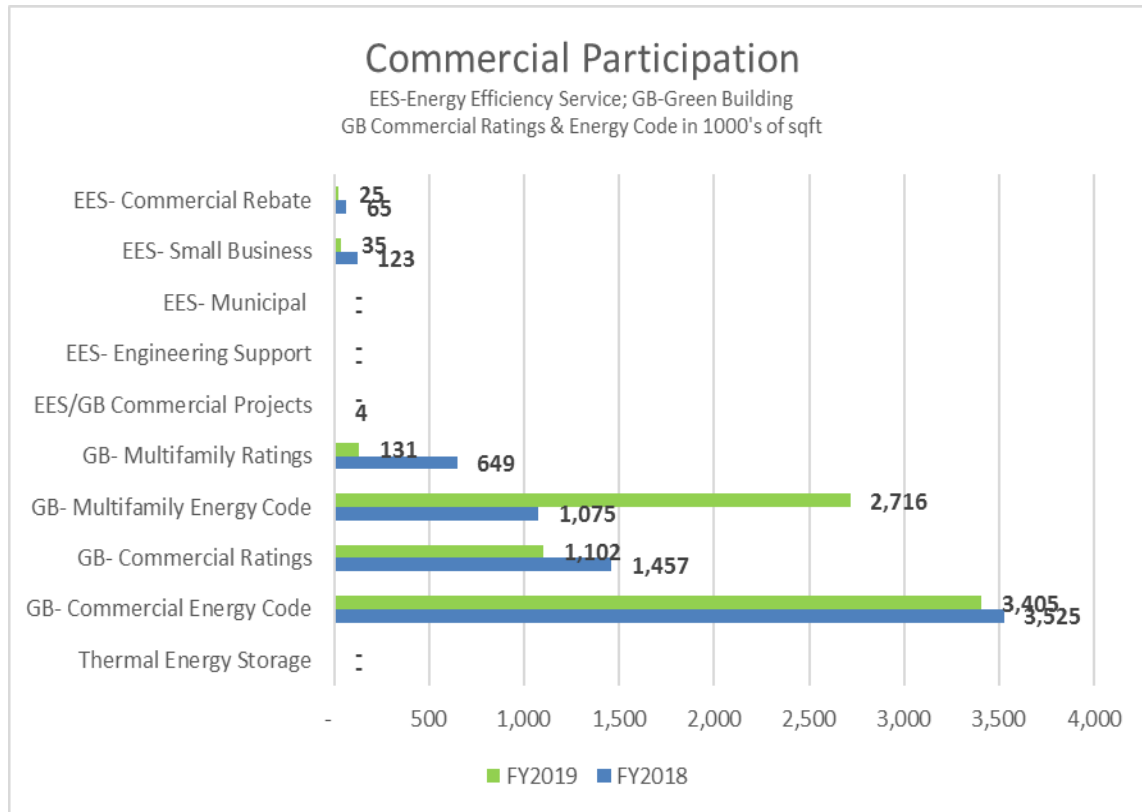
Overall Participation & MW Savings FY19 Jan



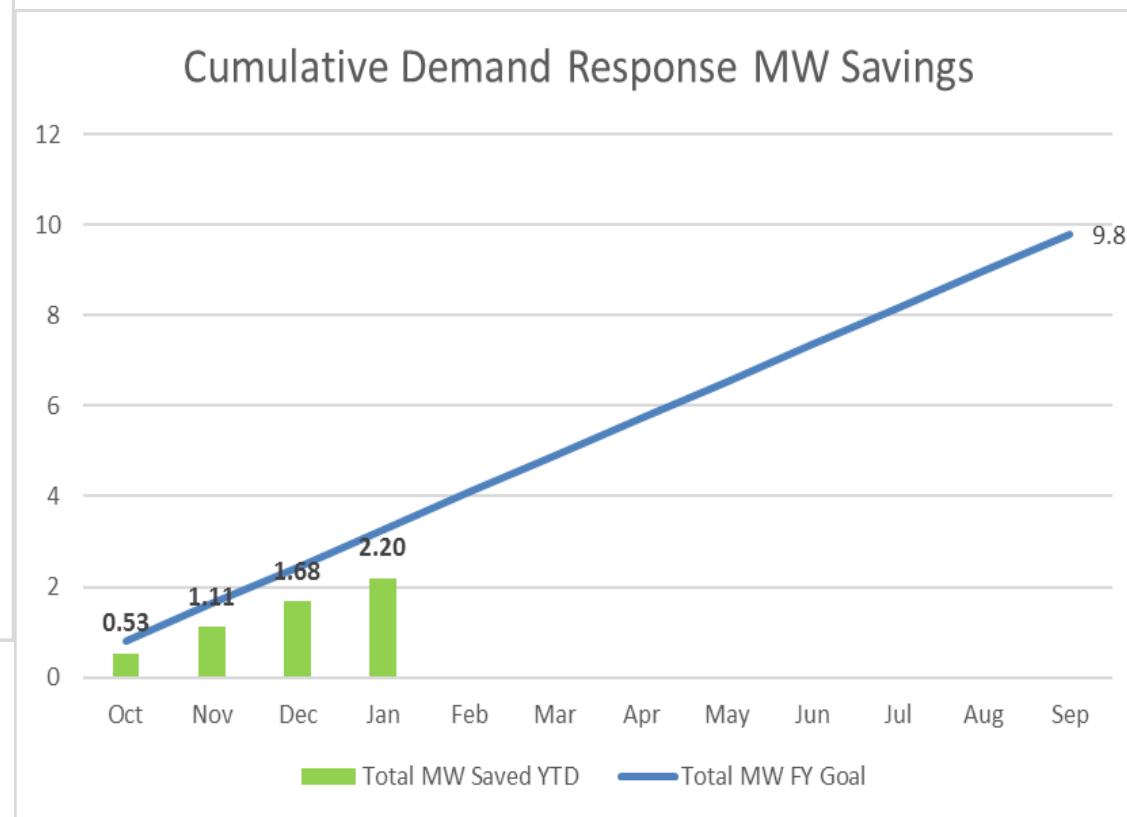
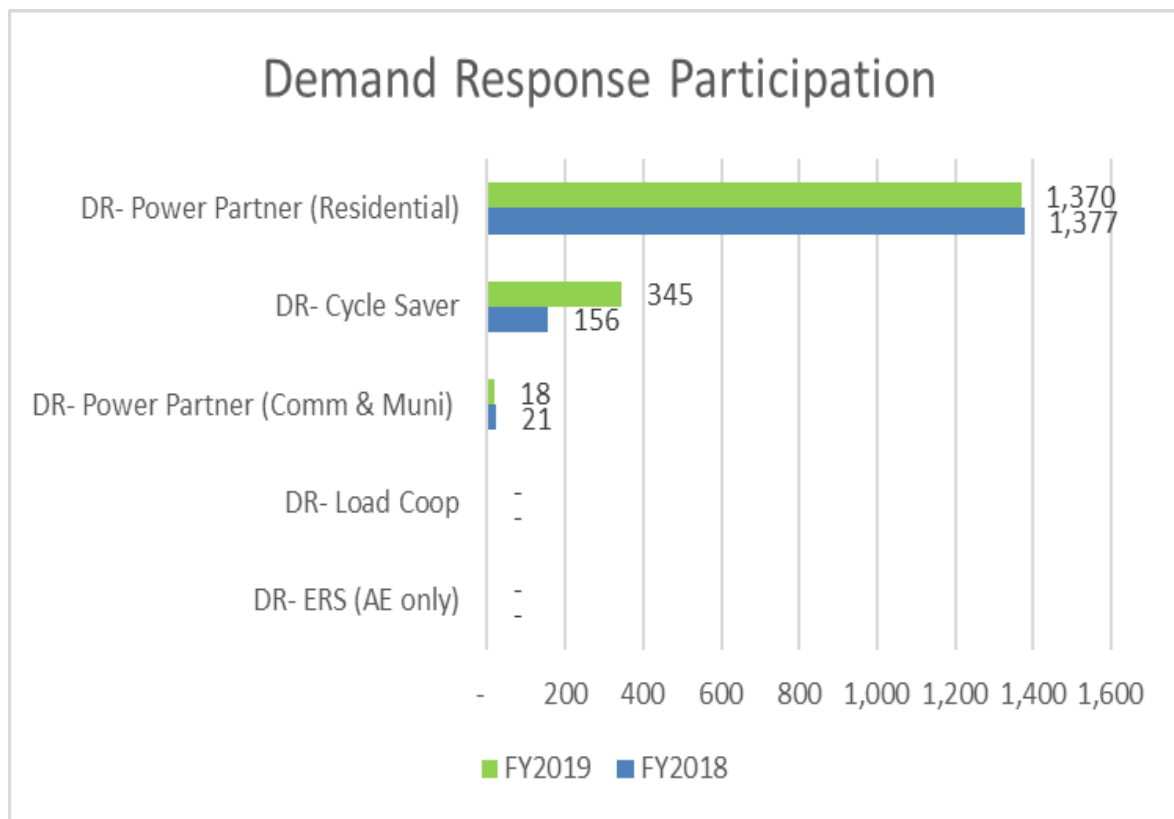
Residential Participation & MW Savings FY19 Jan



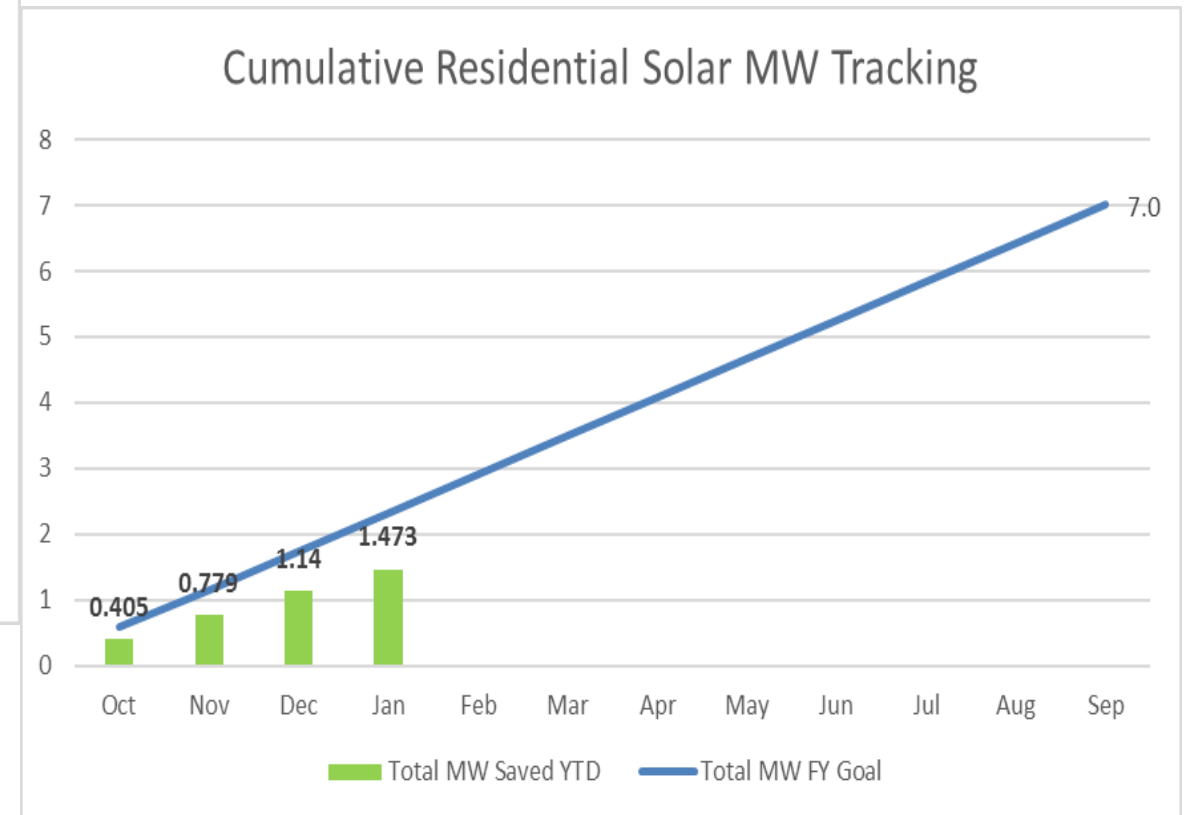
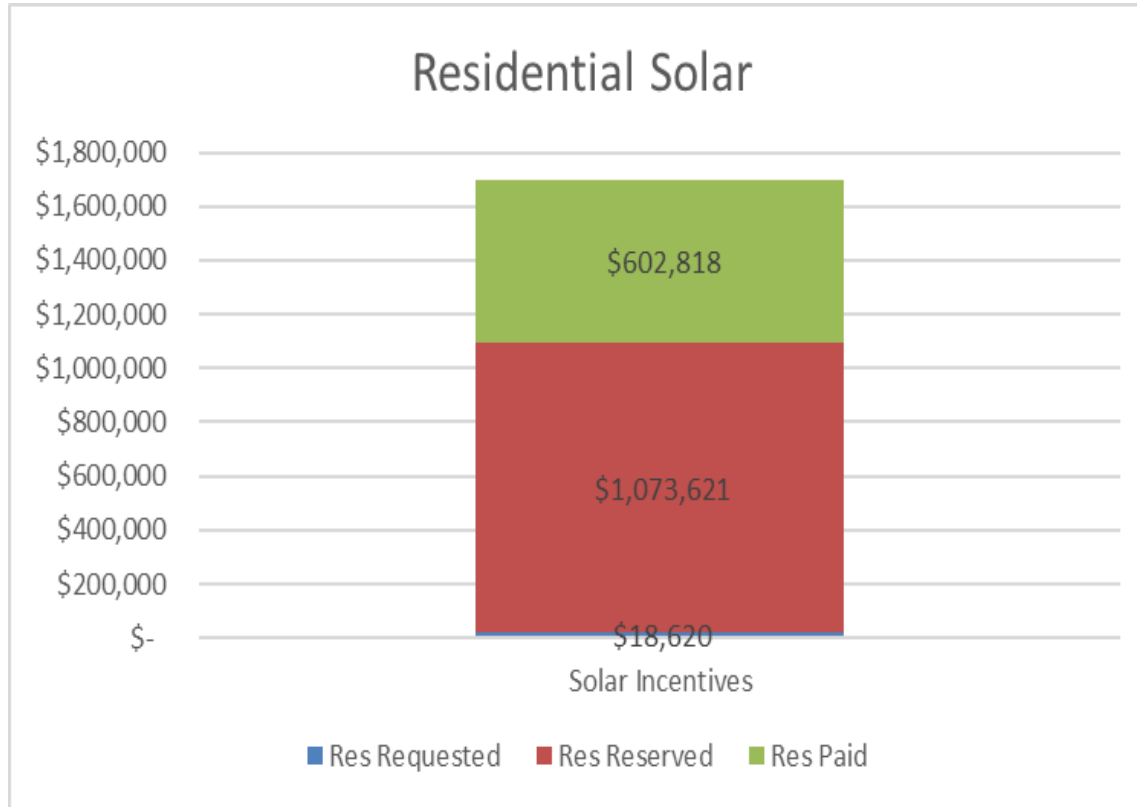
Commercial Participation & MW Savings FY19 Jan



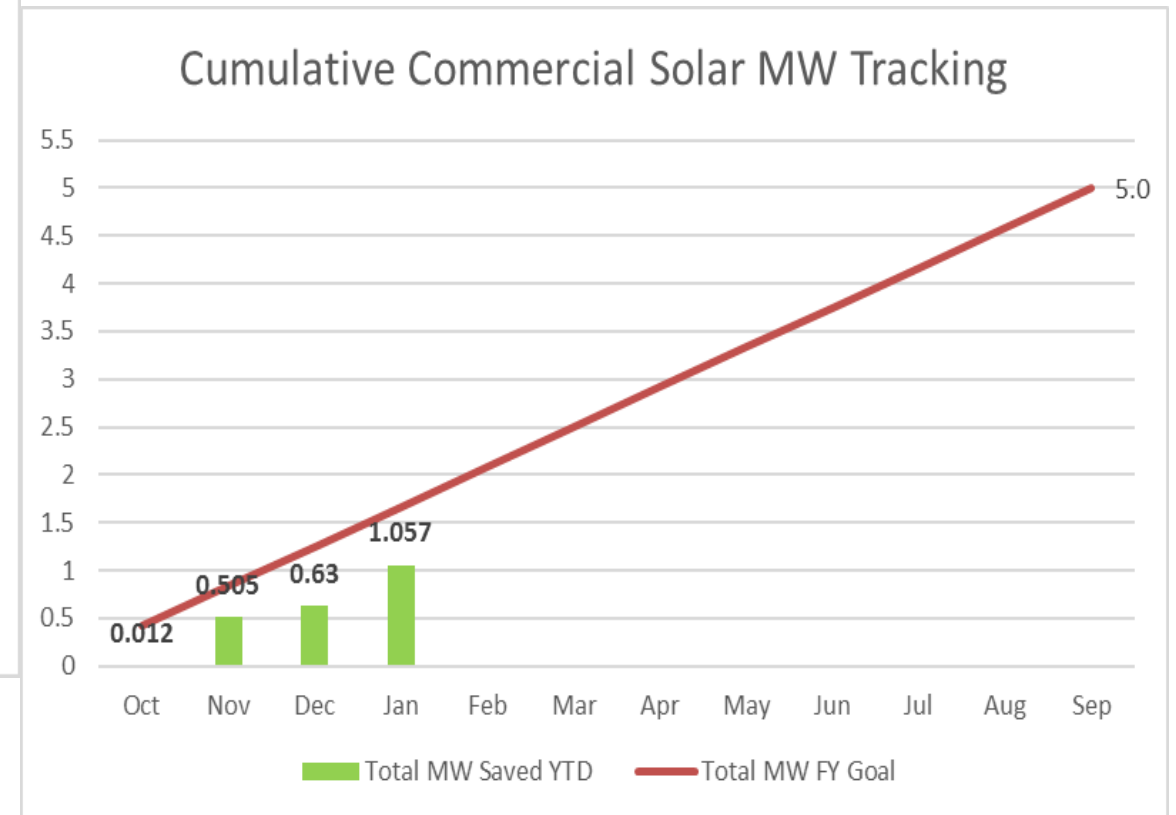
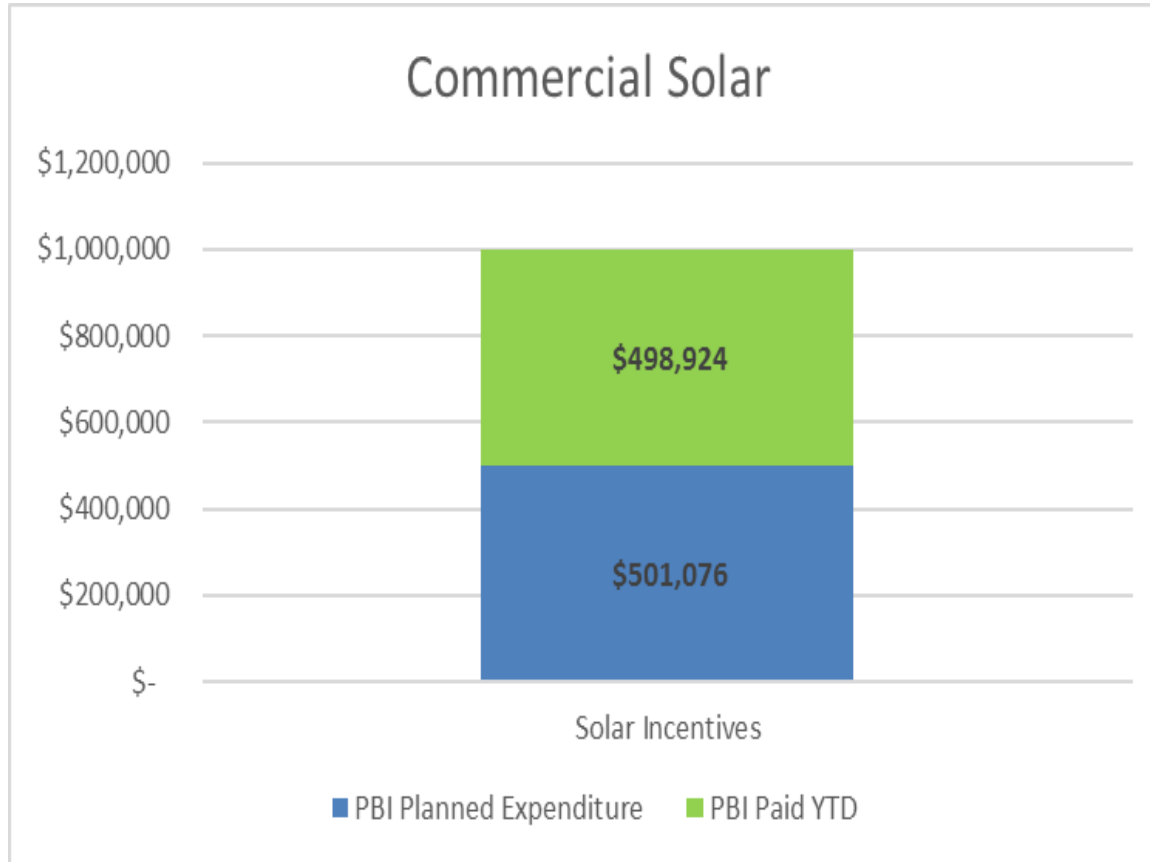
Demand Response Participation & MW Savings FY19 Jan



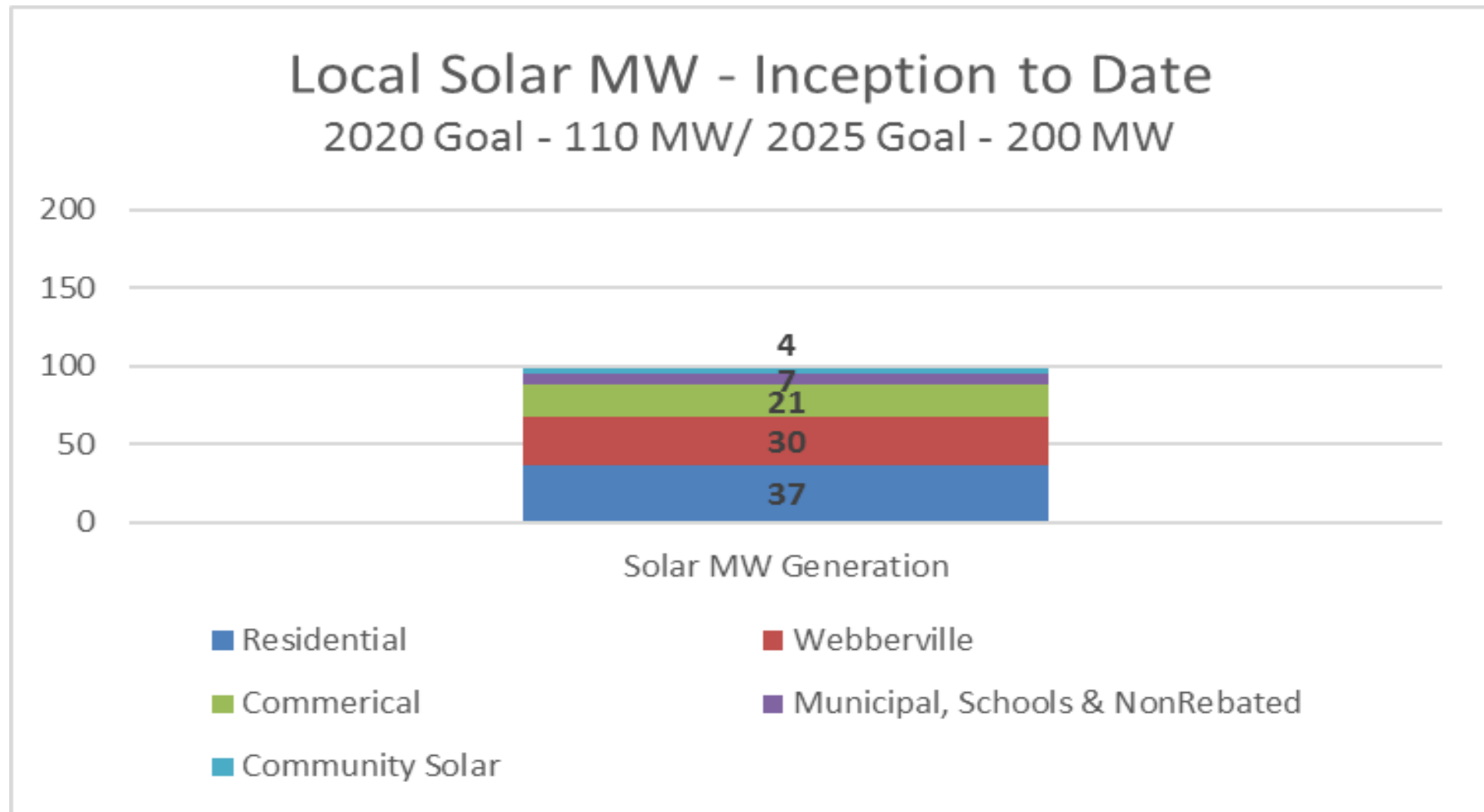
Residential Solar Incentives & MW Tracking FY19 Jan



Commercial Solar Incentives & MW Tracking FY19 Jan

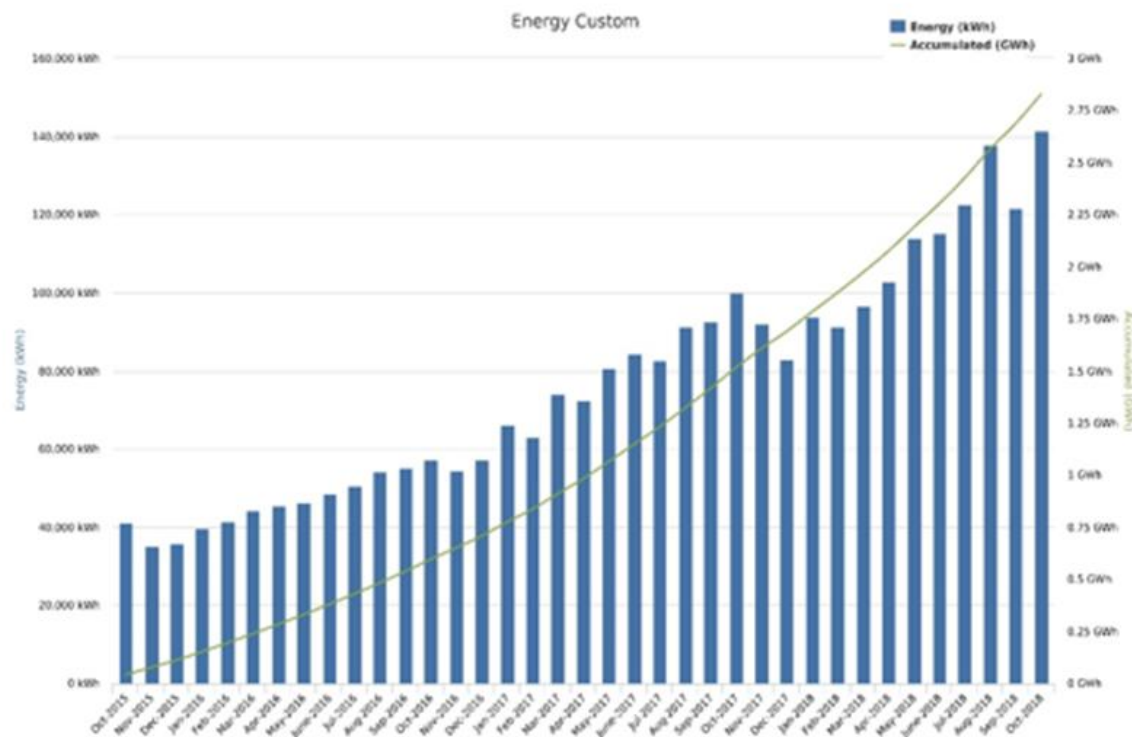


Local Solar MW Inception to Date thru FY19 Jan



Electric Vehicles Charging & Adoption

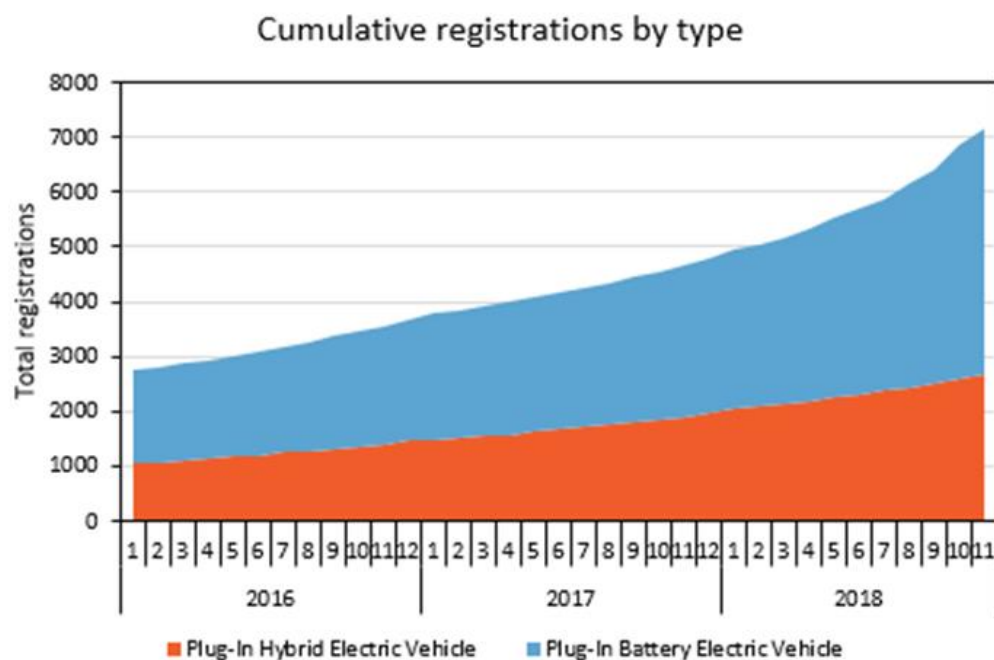
Plug-In EVerywhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 3.98 GWh consumed through
481,206 charging sessions since 2012.



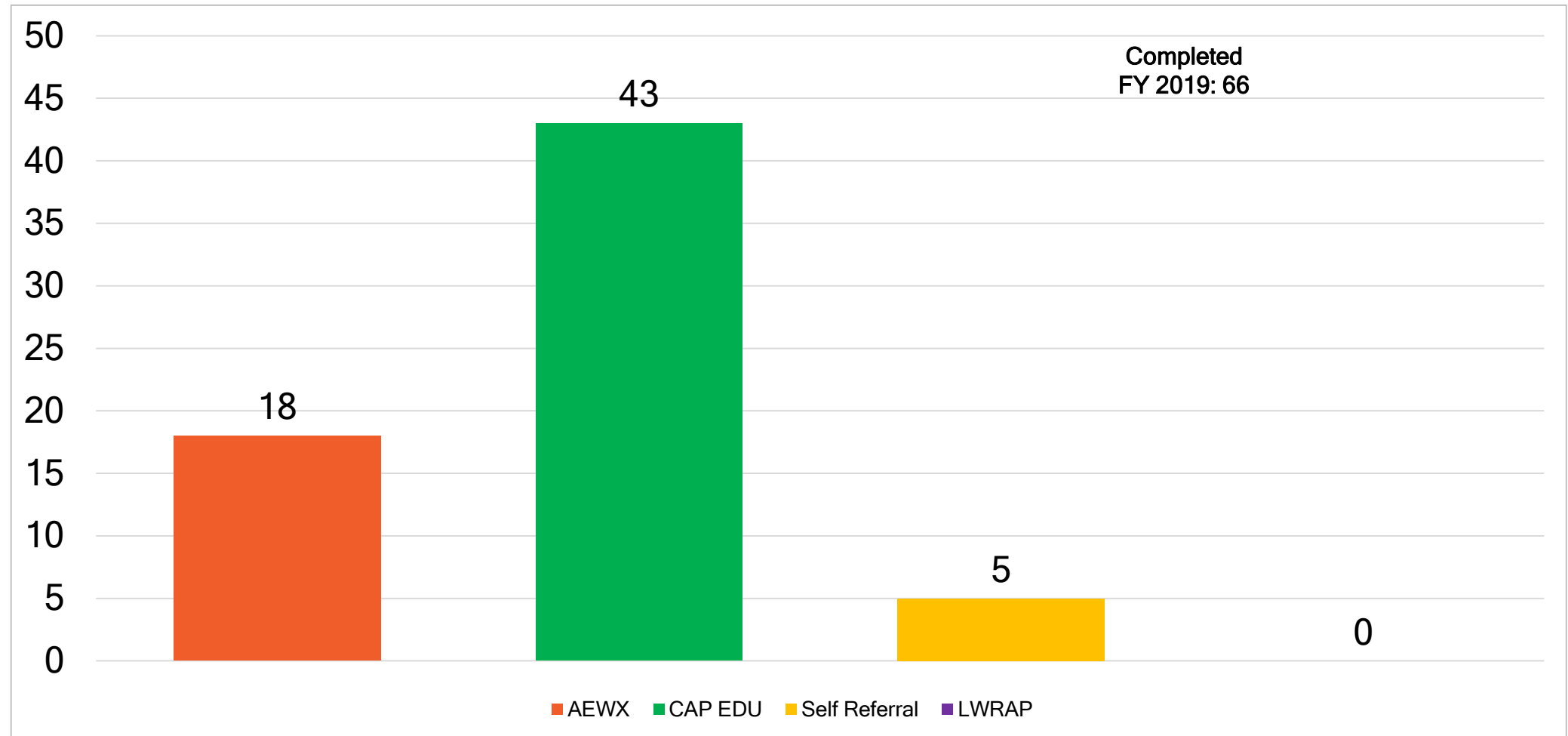
Austin Area EV Consumer Adoption
(Monthly, 3 Year Rolling)



7151 EVs consume approx. 21.45 GWh/year.

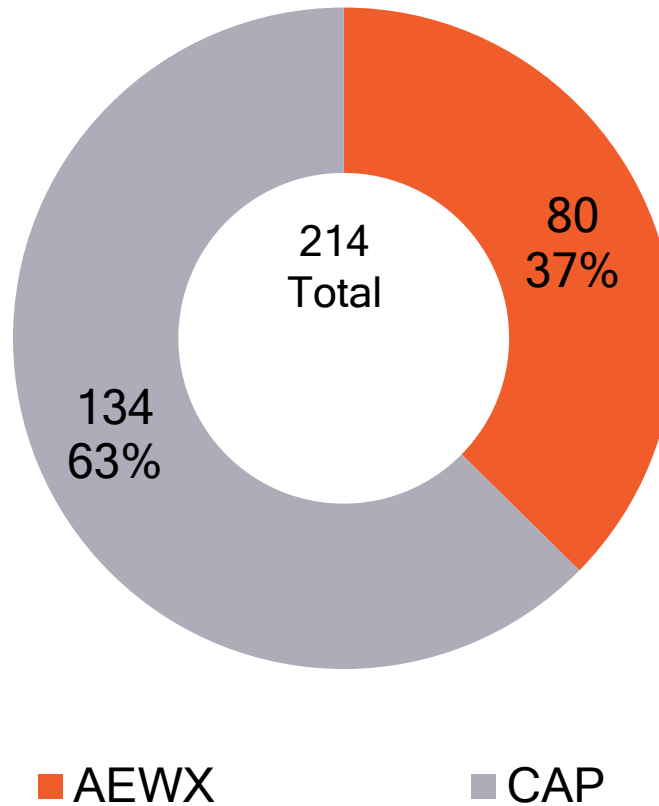
*Data provided from EPRI for Travis and Williamson County.

Weatherization FY19 Jan



Weatherization FY19 Jan

Homes in Current Weatherization Process





**Customer Driven.
Community Focused.SM**



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CES RMC SAVINGS REPORT

FY19 Report
As of 01/31/2019

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	0.76	29%	Customers	1,085	1,610.84	\$ 1,500,000	\$ 295,425
EES- Home Performance ES - Rebate	1.30	0.38	29%	Customers	270	486.71	\$ 1,650,000	\$ 480,838
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.12	16%	Customers	98	164.52	\$ 2,277,000	\$ 89,539
EES-Direct Install -Other		0.01		Houses	1,669	105.15	\$ -	\$ -
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 156,659
EES- Strategic Partnership Between Utilities and Retailers++	1.58	0.79	50%	Products Sold	102,755	5,615.67	\$ 875,000	\$ 270,757
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	0.25	49%	Customers	268	405.00	\$ -	\$ -
GB- Residential Energy Code	13.50	4.25	32%	Customers	1,348	5,250.16	\$ -	\$ -
Residential TOTAL	23.22	6.76	29%		3,669	14,122.12	\$ 7,702,000	\$ 1,383,209

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	1.29	14%	Customers	25	5,753.16	\$ 3,100,000	\$ 154,278
EES- Small Business	3.50	0.52	15%	Customers	35	1,466.08	\$ 1,900,000	\$ 190,088
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	0.77	16%	Dwellings	2,716	197.72	\$ -	\$ -
GB- Commercial Ratings	3.05	0.96	31%	1,000 sf	1,102	1,691.07	\$ -	\$ -
GB- Commercial Energy Code	14.58	5.23	36%	1,000 sf	3,405	13,471.40	\$ -	\$ -
Commercial TOTAL	36.76	8.77	24%		2,907	22,592.54	\$ 5,060,000	\$ 344,367

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	1.95	32%	Devices	1,370	7.83	\$ 1,483,000	\$ 96,901
DR- Water Heater Timers++	0.60	0.22	37%	Devices	345	2.07	\$ 494,800	\$ 120,845
DR- Power Partner (Comm & Muni)	0.30	0.03	9%	Devices	18		\$ 90,400	\$ -
DR- Load Coop	2.60			Customers			\$ 1,270,000	\$ 438,685
DR- ERS (AE only)	0.2			Customers				\$ -
Demand Response (DR) TOTAL	9.80	2.20	22%		1,733	9.90	\$ 3,338,200	\$ 656,431

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	17.73	25%		8,309	36,724.56	\$ 16,128,200	\$ 2,384,006

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 01/31/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	7.00	1.47	21%	Customers	229	2437.65	\$ 5,000,000	\$ 659,848
Commercial	5.00	1.06	21%	Customers	14	1743.18	\$ 2,500,000	\$ 498,924
Solar Energy TOTAL	12.00	2.53	21%		243	4,180.83	\$ 7,500,000	\$ 1,158,772

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	7,998
Residential App	Participants	29,267
Commercial App	Participants	2,185

*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	6	\$ 48,500
Residential Charging Stations	127	\$ 85,602
E-Ride	67	\$ 21,500

Loan Program	Customers	Budget	Spent to Date
EES- Home Performance ES-Loan*	24	\$ 200,000	\$ 8,241

*The rebate loan program is used to provide Velocity loans with a reduced interest rate for customers who perform energy efficiency improvements (with approved credit).

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	12,554.00
Irrigation water	1,000 gal	8,329.00
Construction Waste diversion	Tons	14,359.00

Data is unaudited and rounded to 2 decimal points.
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CES RMC SAVINGS REPORT
FY19 Report
As of 01/31/2019

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	16,526,050
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Avoided power plant water consumption (evaporation only).

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

January FY19

Green Energy Programs	Residential Customers	CAP Customers	Total
Community Solar	196	163	359
	Residential Customers	Commercial Customers	
Green Choice	15,250	1,214	16,464

Solar Incentive Programs					
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	49	240	8008	1200	20%
Commercial	1	8	397	40	20%

LOI Committed \$	Month	FYTD	Reserved		
Residential	\$120,000	\$515,000	\$1,073,621	\$3,000,000	17%
Commercial (Estimated Annual PBI Payments)	\$6,779	\$53,658	\$136,002	\$1,000,000	5%

LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	452	1642	2326	NA	NA
Commercial PBI	73	621	1376	NA	NA

Projects Completed #	Month	FYTD	ITD		
Residential	48	229	7,865	1200	19%
Commercial PBI	2	14	284	40	35%
Commercial CBI	0	0	101	NA	NA

Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$123,041	\$602,818	\$61,062,949	\$3,000,000	20%
Commercial PBI Paid	\$117,327	\$498,924	\$6,558,447	\$2,500,000	20%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA

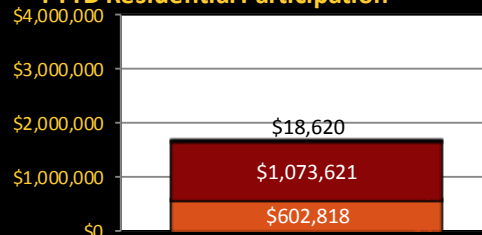
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	333	1,473	37,251	7,000	21%
Commercial PBI	427	1,058	19,600	5,000	21%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	760	2,531	57,950	12,000	21%

Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	546,637	2,437,738	62,628,483	11,830,000	21%
Commercial	691,420	1,743,448	34,715,520	8,450,000	21%
Total kWh	1,238,057	4,181,186	97,344,003	20,280,000	21%

Applications Submitted That Have Not Received LOIs		Current
# of Residential	8	
Res Requested Rebate \$	\$18,620	
Res Requested Capacity kW-ac	35	
# of Commercial	4	
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$43,558	
Com Capacity kW-ac	565	

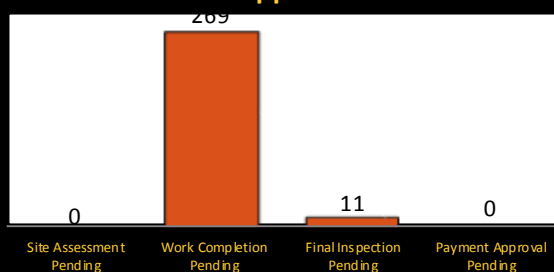
Monthly Modeling	
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228
Modeled kWh Production- Res	5,879,450
Modeled kWh Production - Com	3,093,419

FYTD Residential Participation



■ Residential Paid ■ Residential Reserved ■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

