

# Customer Energy Solutions

## *Program Update*

### Data through March 2019

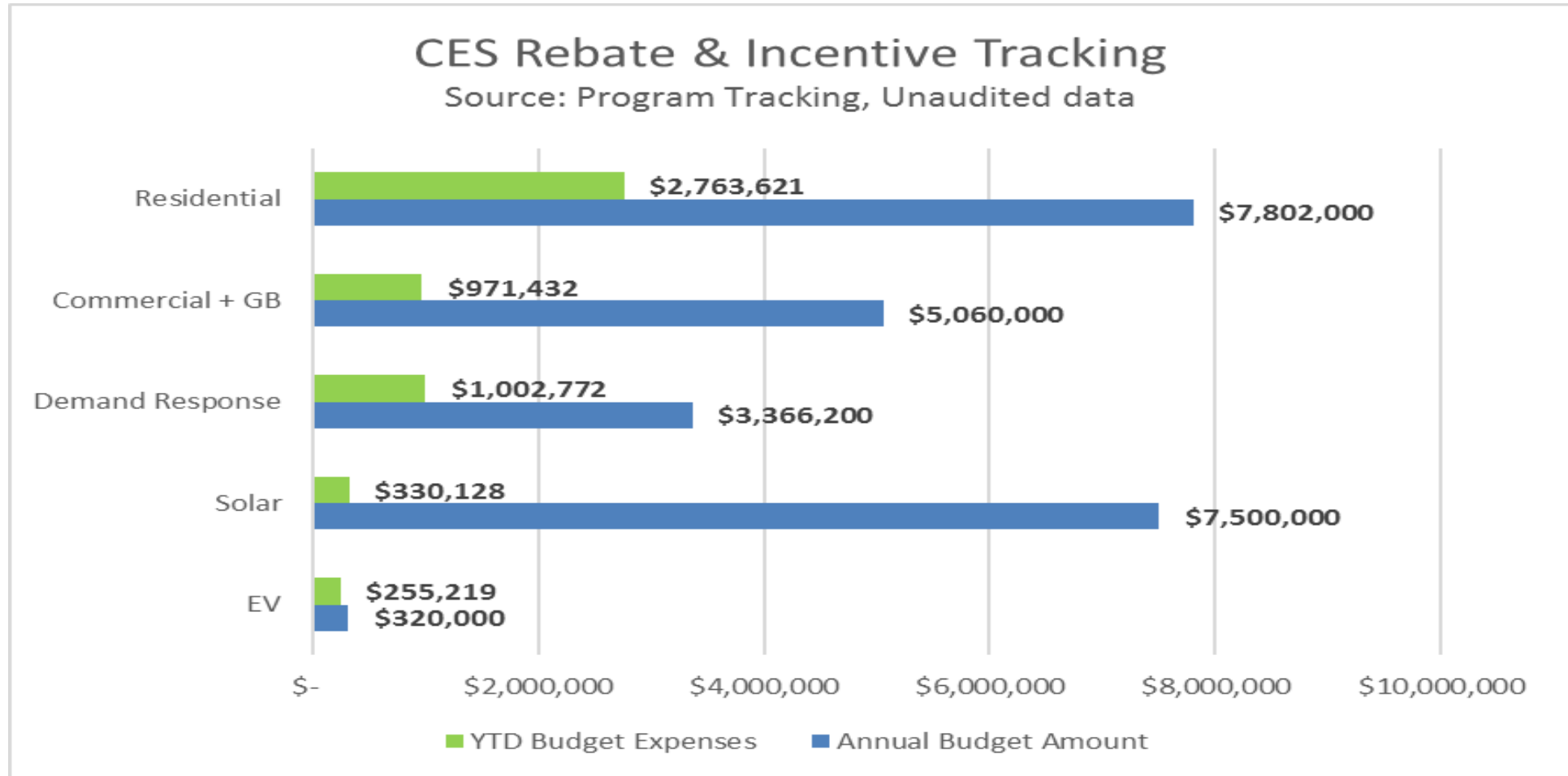
Customer Energy Solutions & Corporate Communications



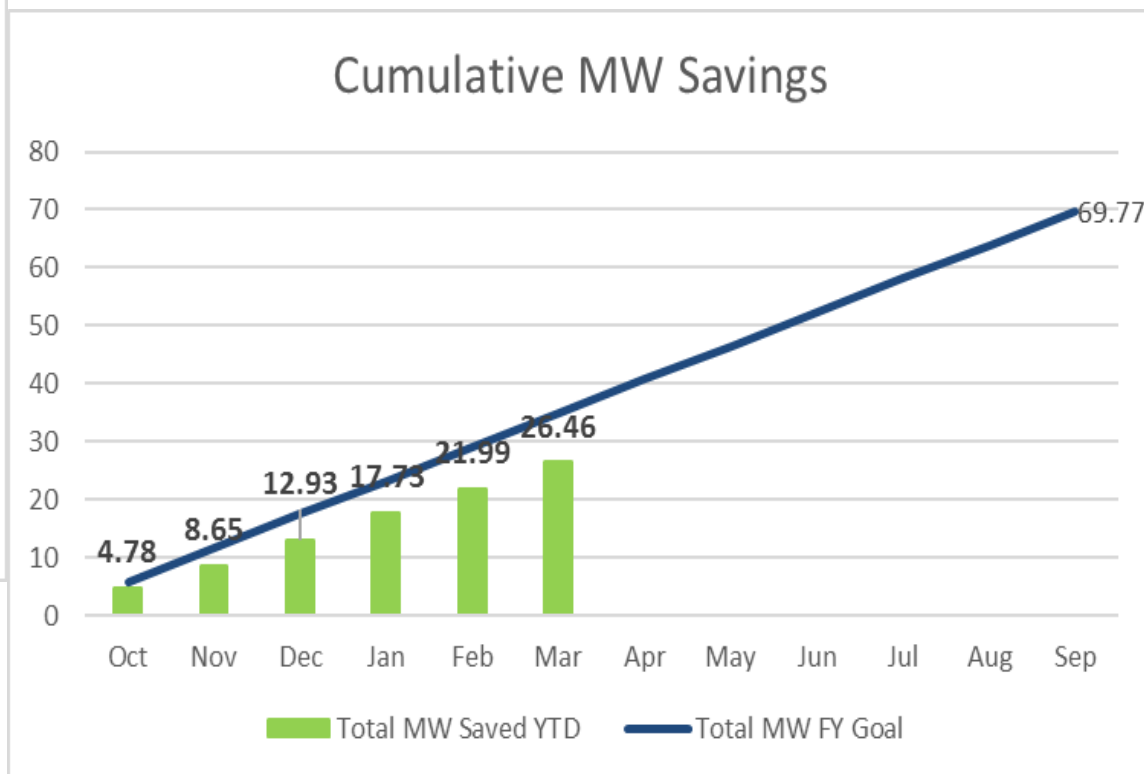
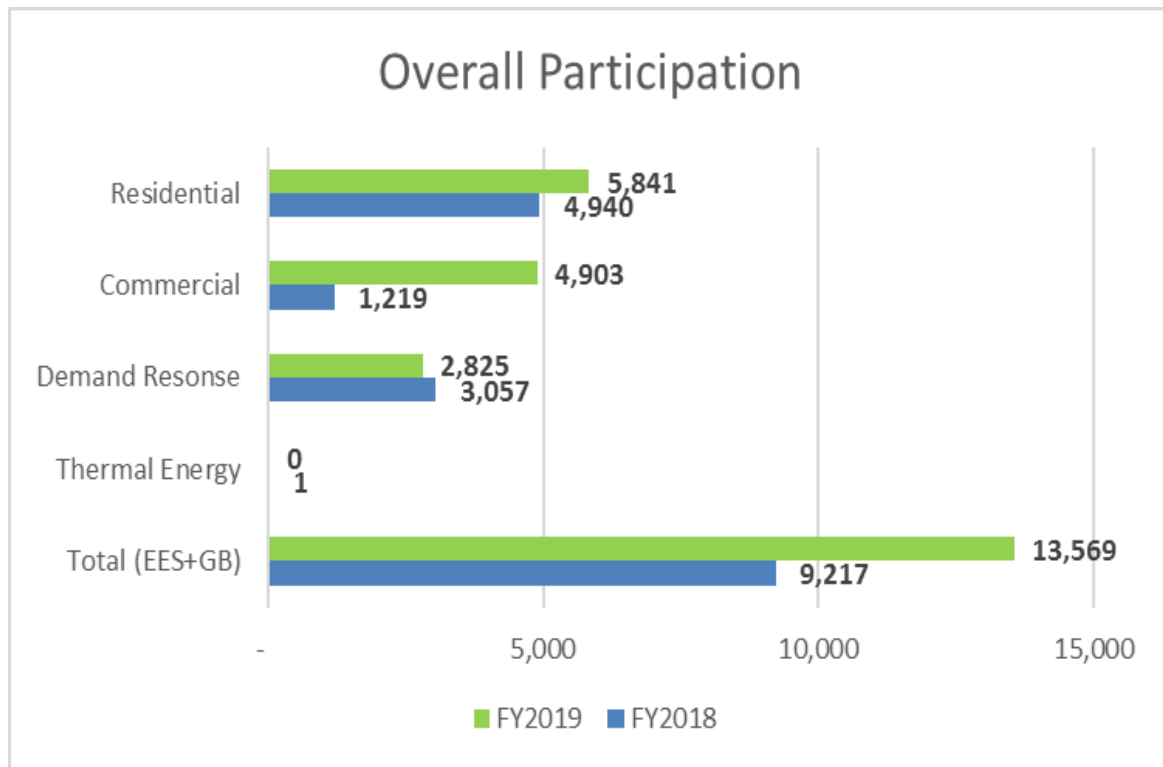
April 2019

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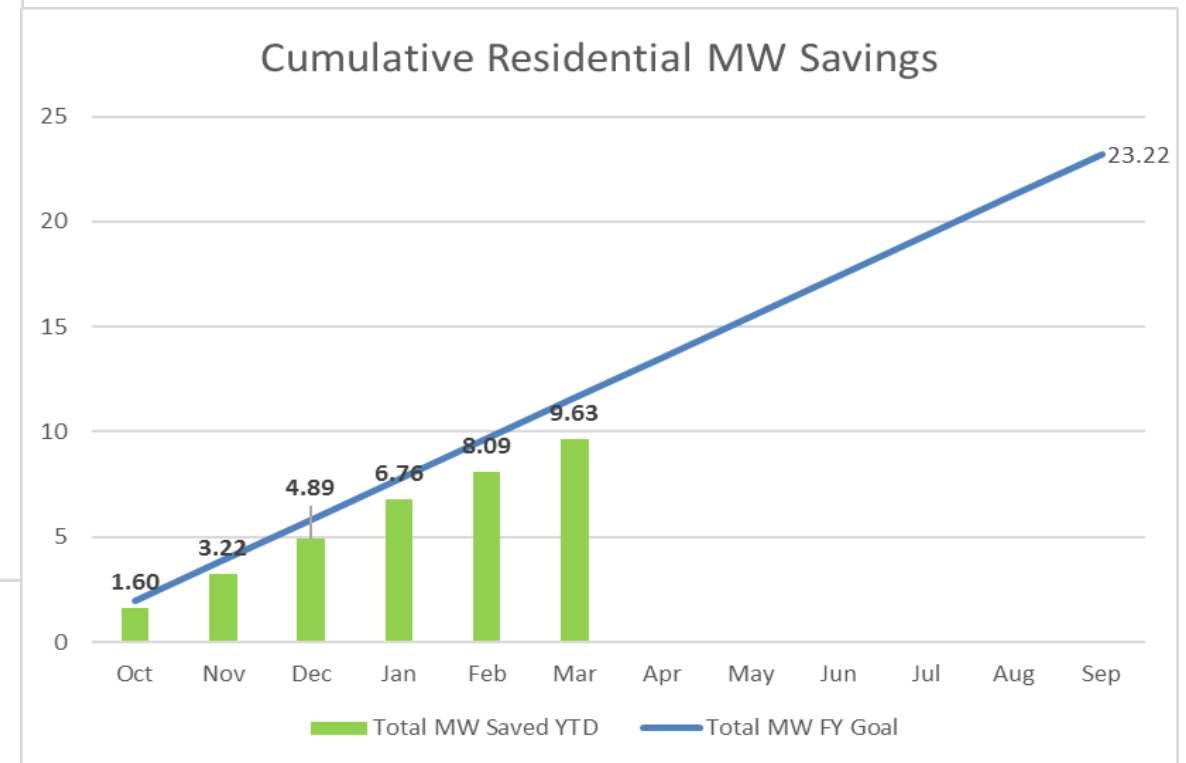
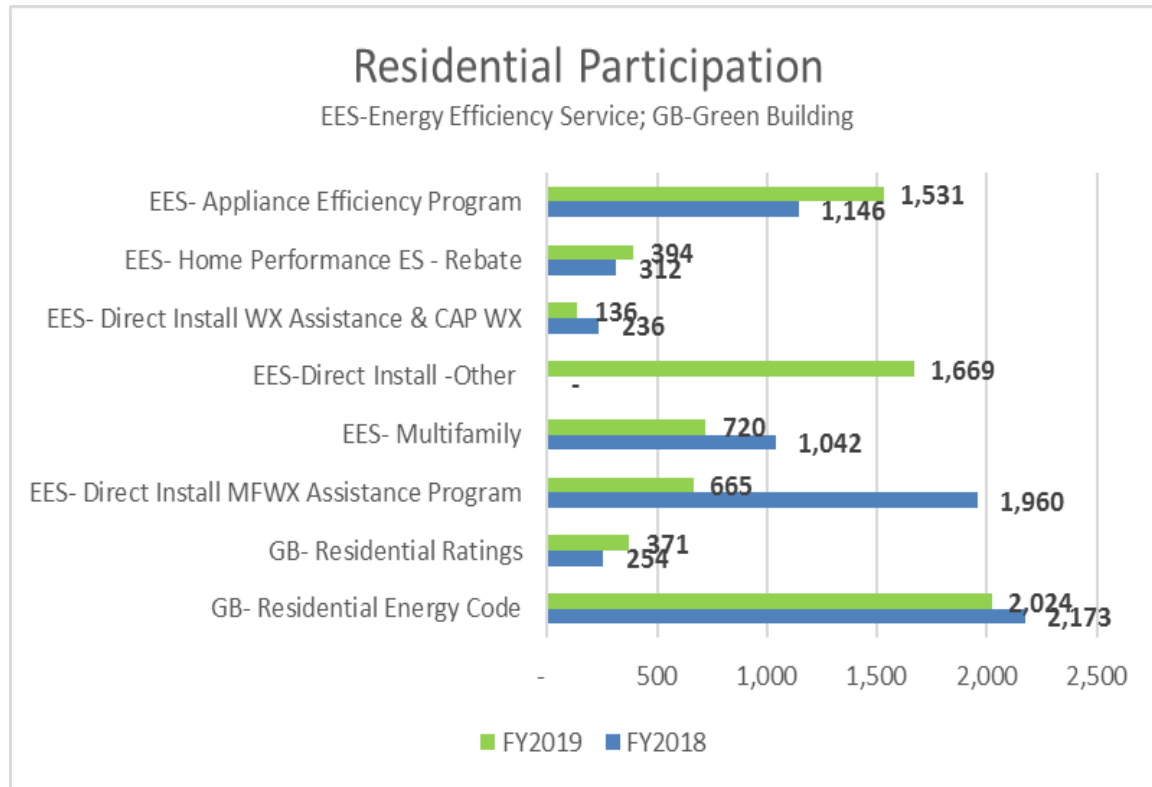
# CES Rebates & Incentives FY19 Mar



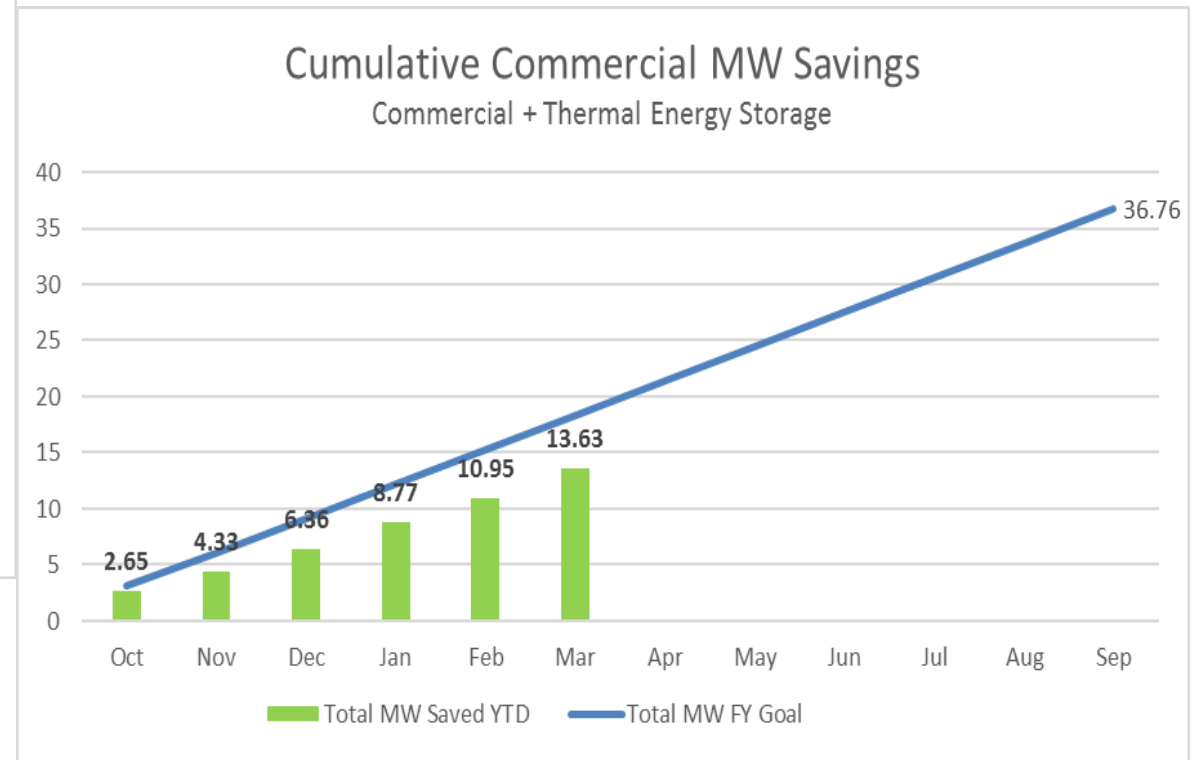
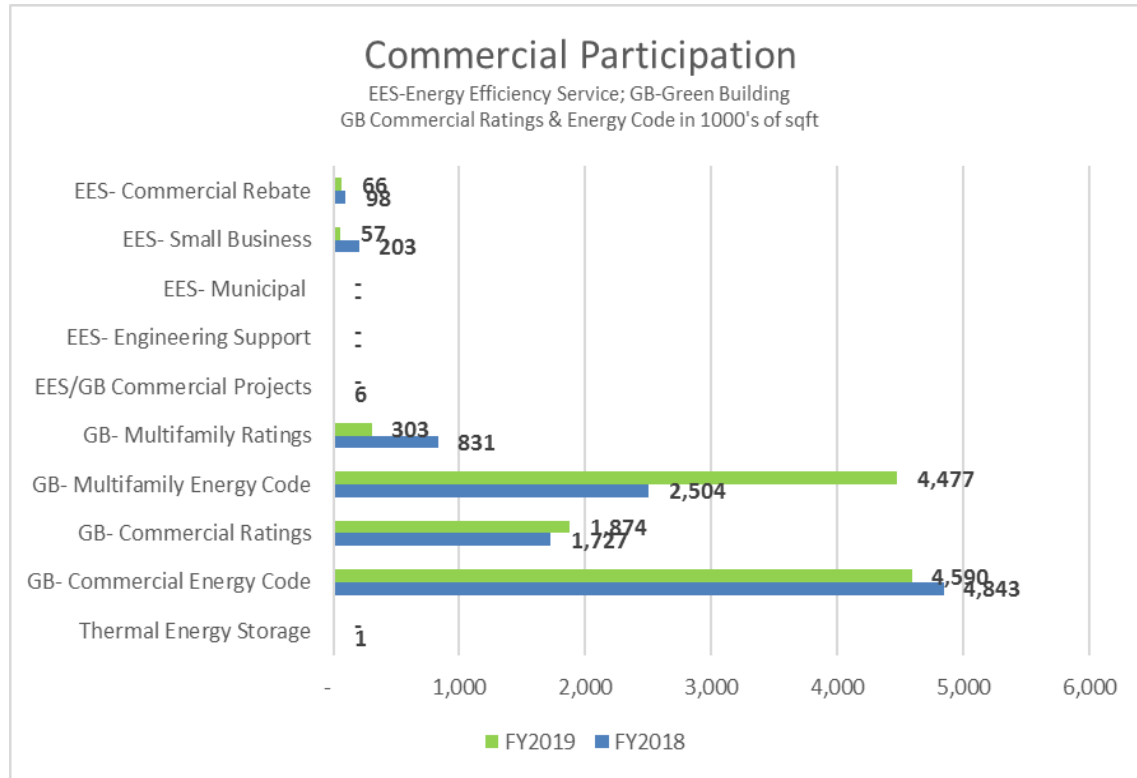
# Overall Participation & MW Savings FY19 Mar



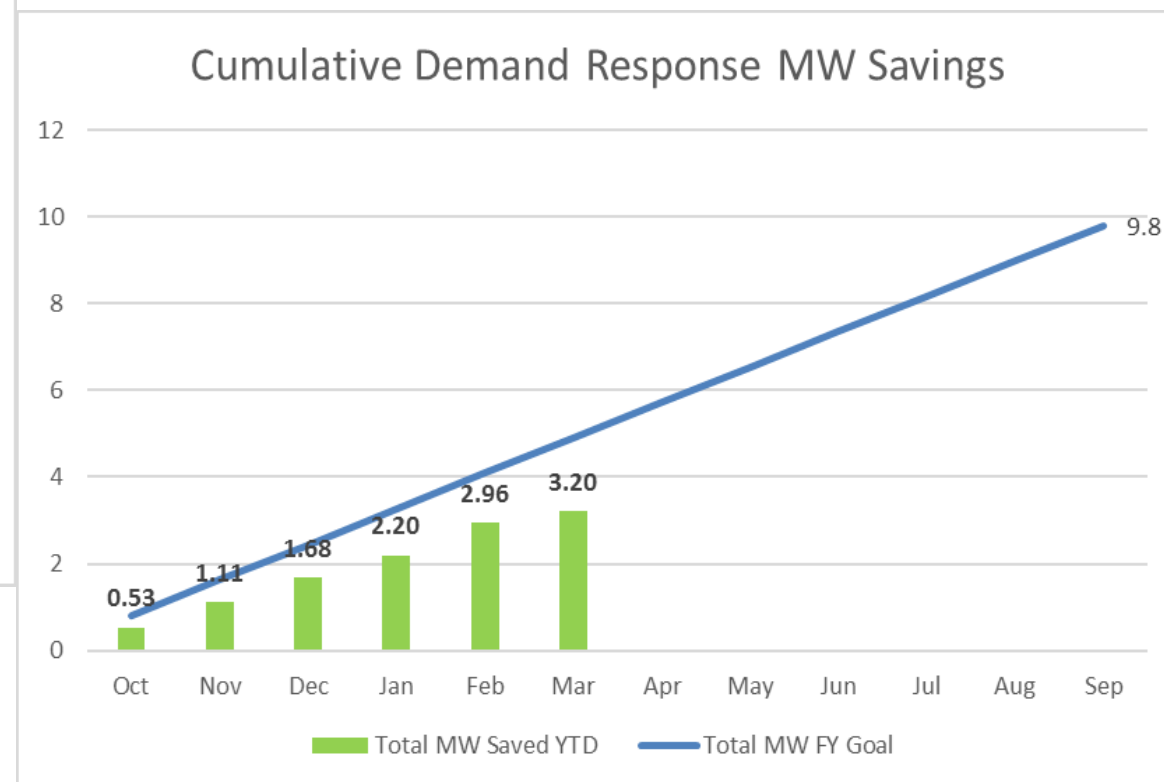
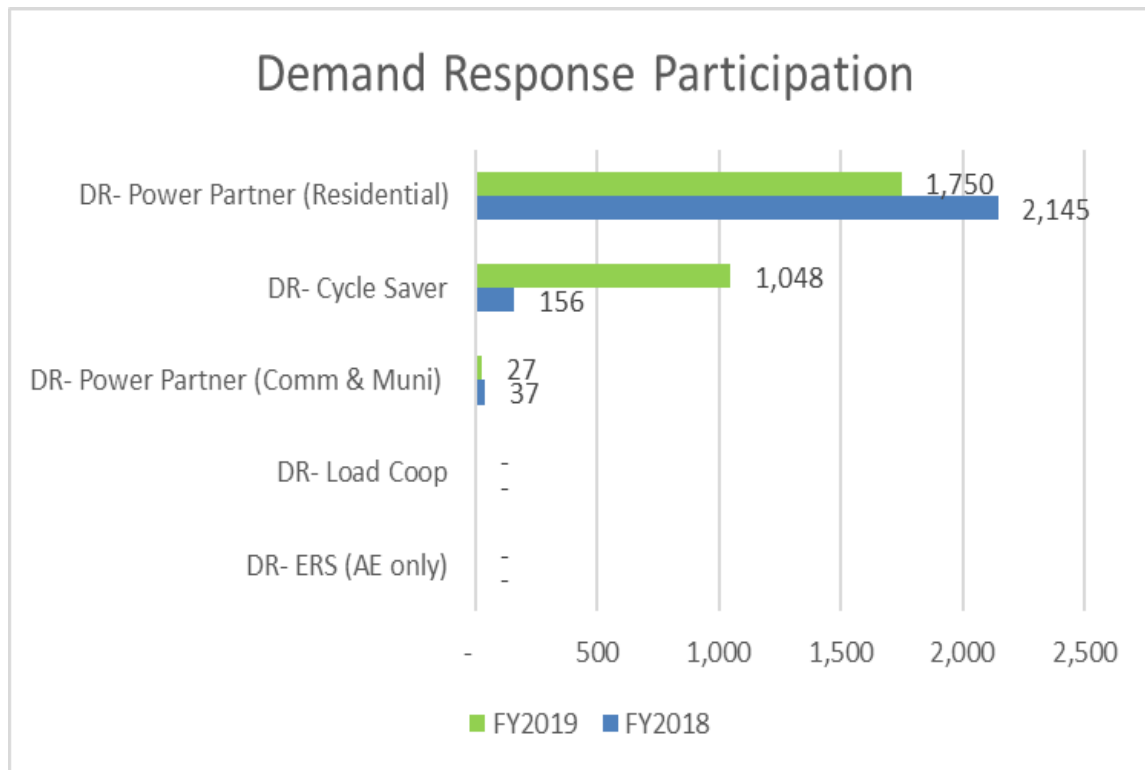
# Residential Participation & MW Savings FY19 Mar



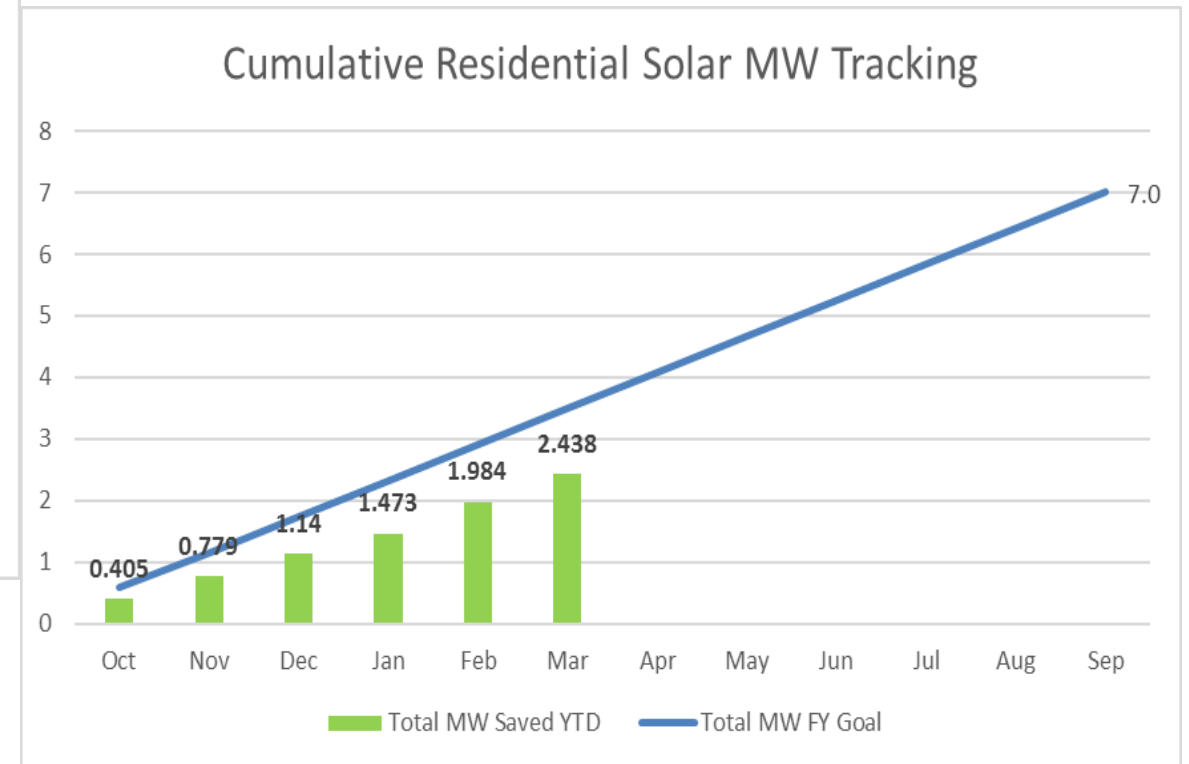
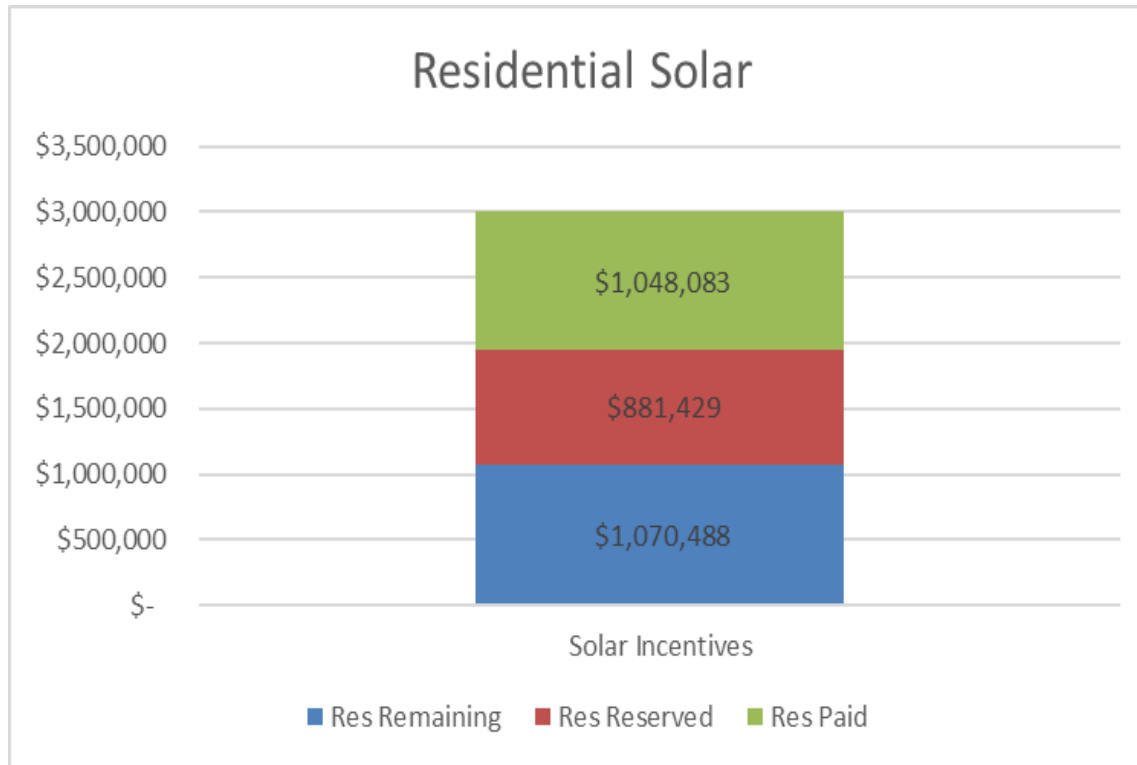
# Commercial Participation & MW Savings FY19 Mar



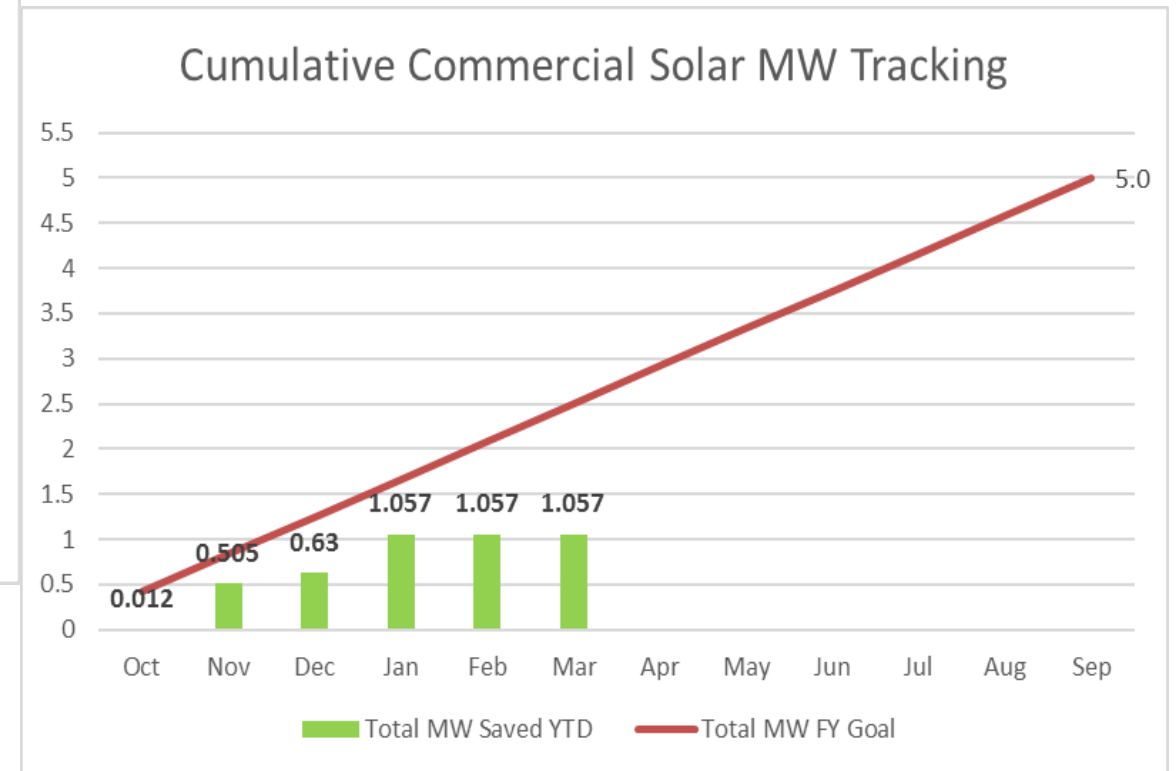
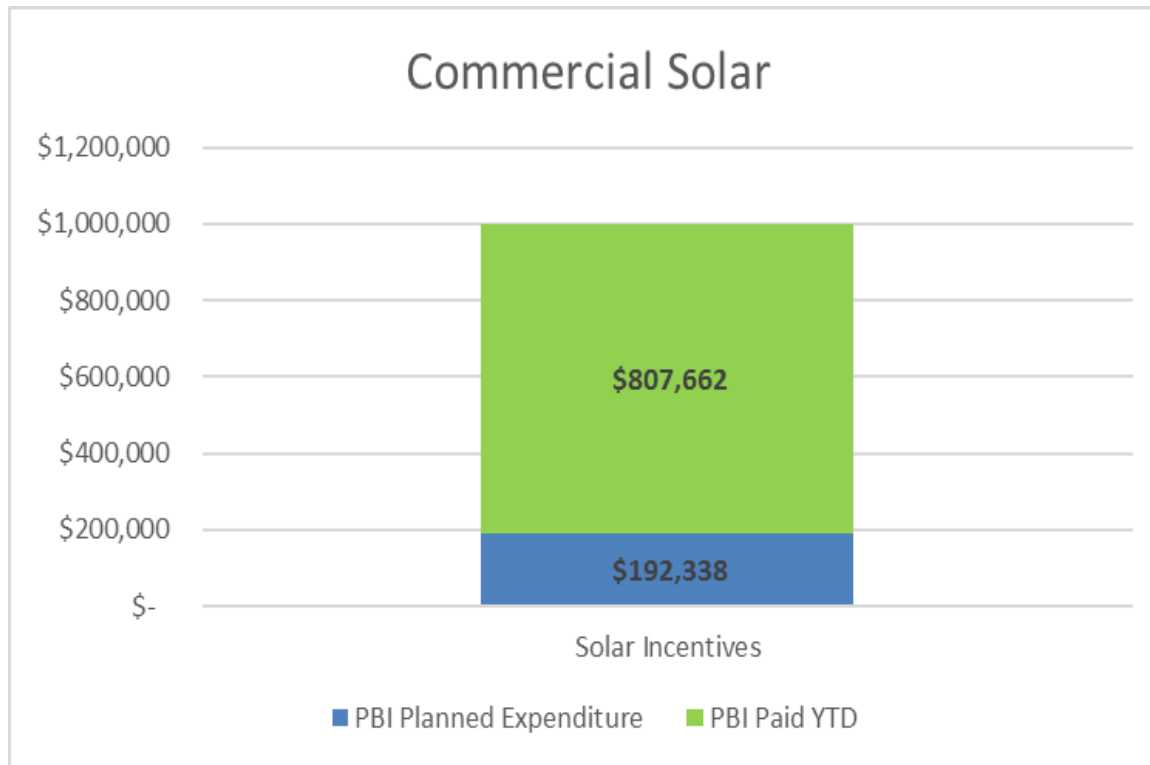
# Demand Response Participation & MW Savings FY19 Mar



# Residential Solar Incentives & MW Tracking FY19 Mar

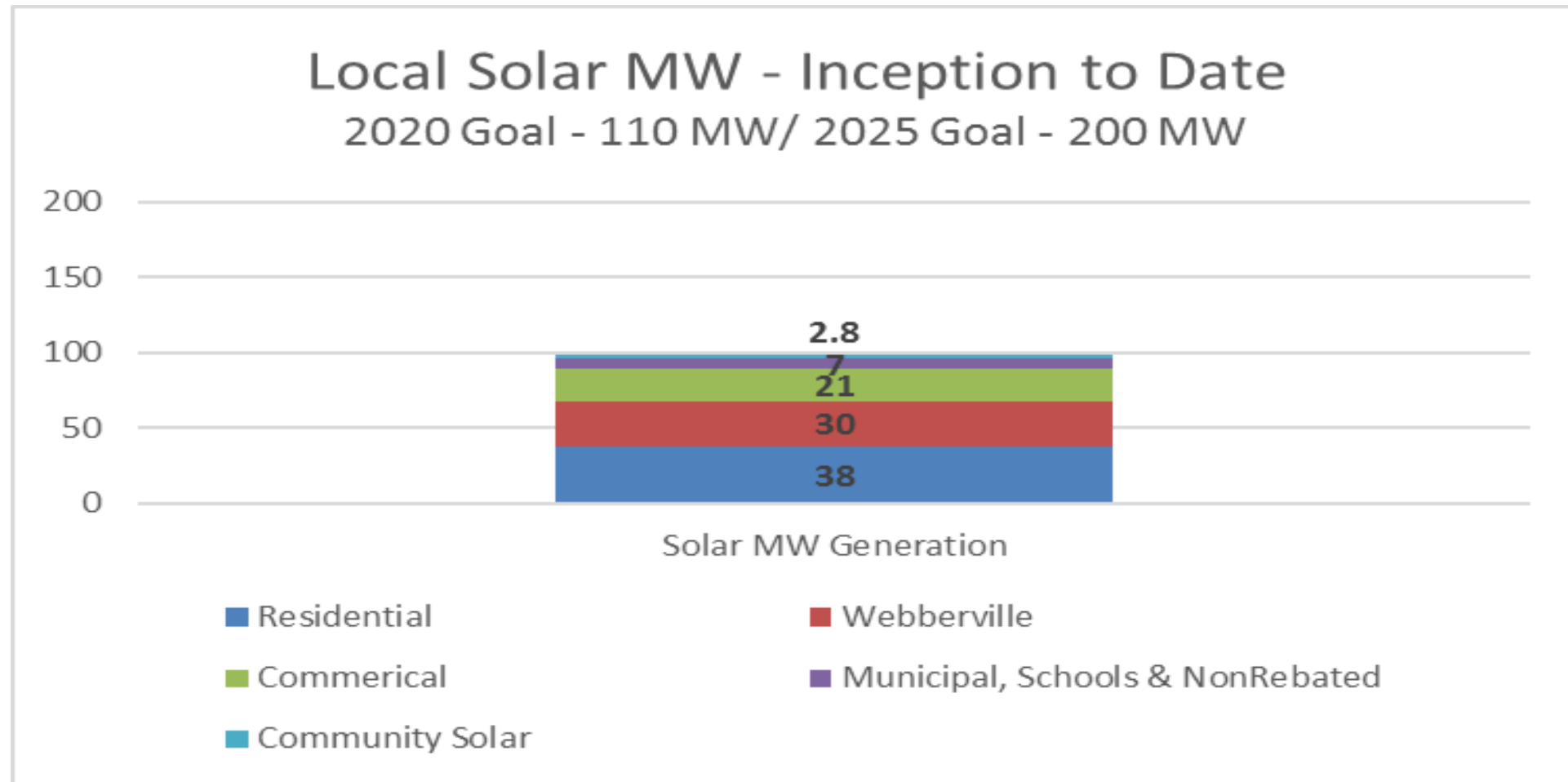


# Commercial Solar Incentives & MW Tracking FY19 Mar



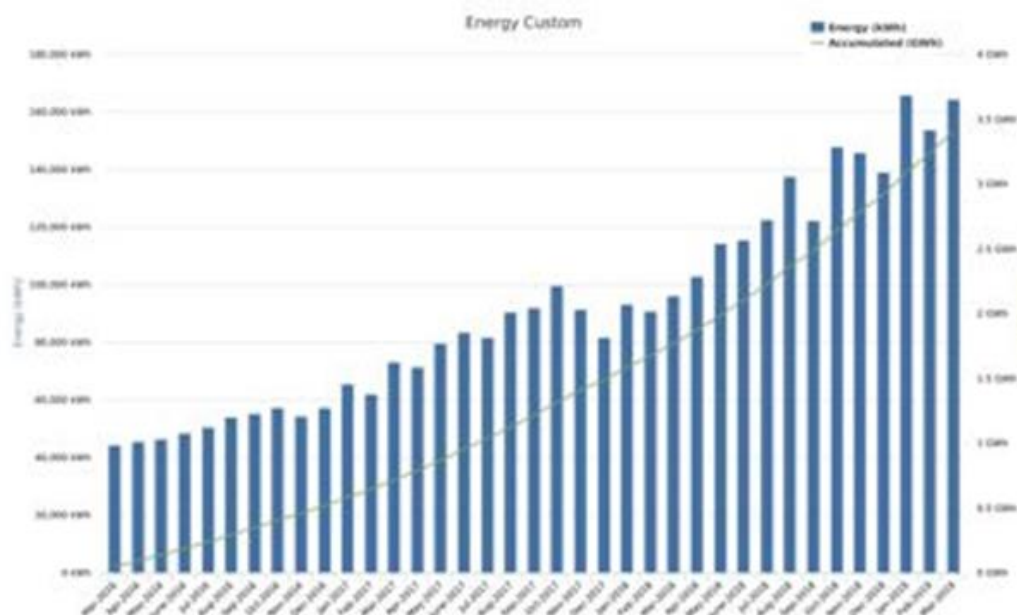


# Local Solar MW Inception to Date thru FY19 Mar



# Electric Vehicles Charging & Adoption

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

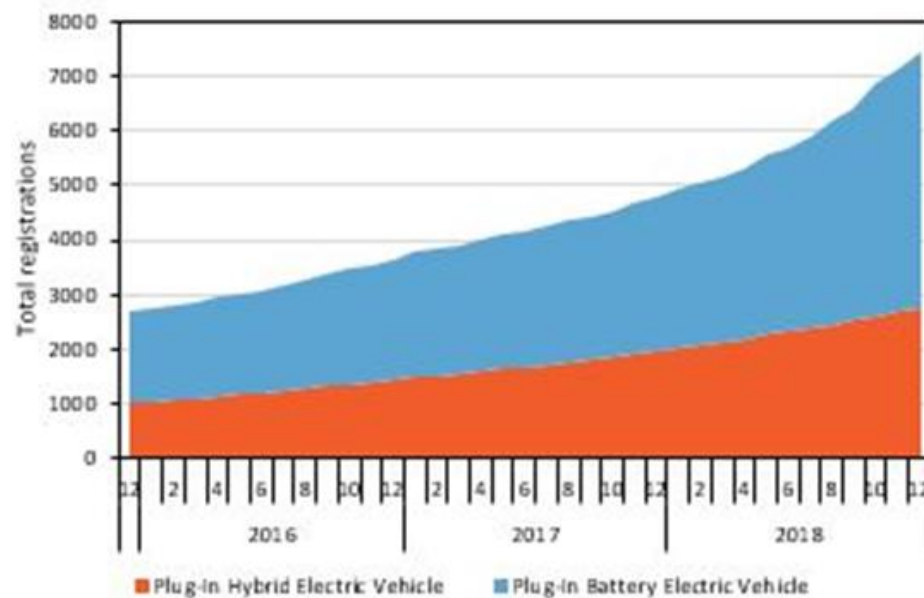


Public Charging: 4.31 GWh consumed through 513,301 charging sessions since 2012.



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

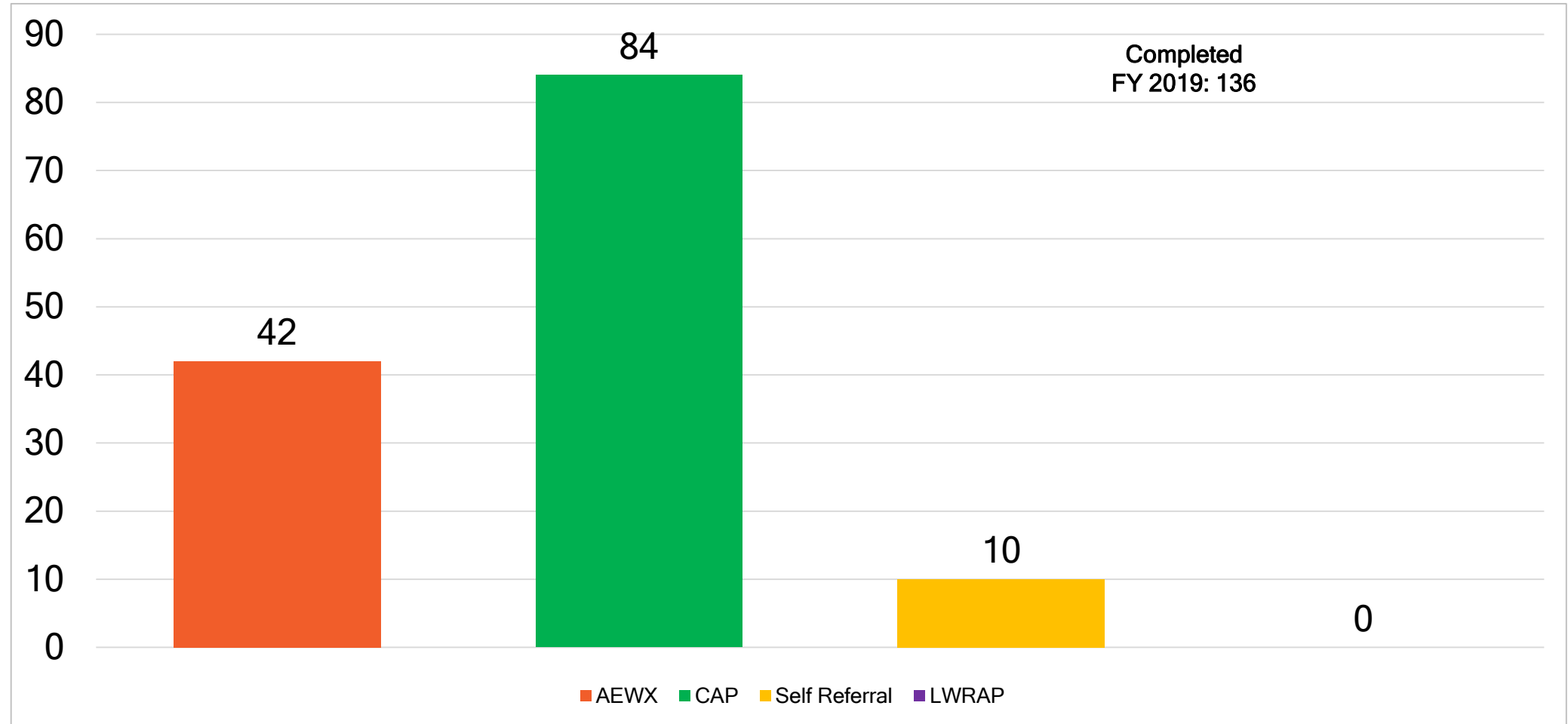
Cumulative registrations by type



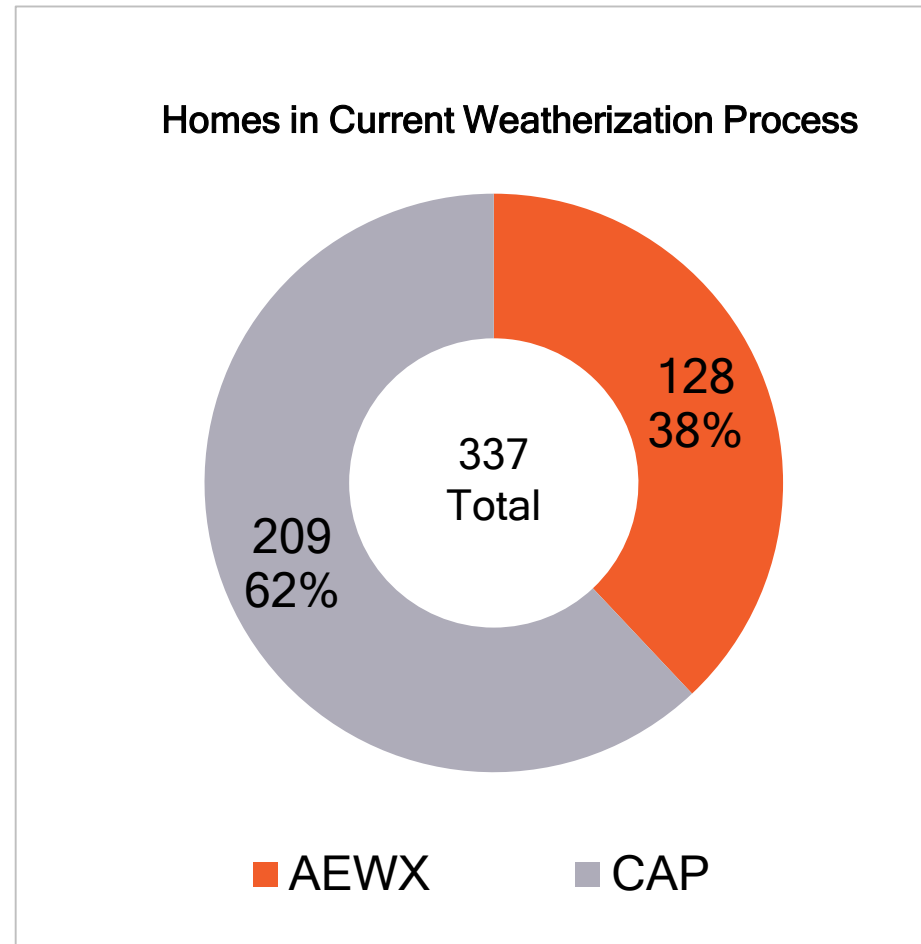
7445 EVs consume approx. 22.34 GWh/year.

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

# Weatherization FY2019 March



# Weatherization FY2019 March





**Customer Driven.  
Community Focused.<sup>SM</sup>**



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# CES RMC SAVINGS REPORT

FY19 Report  
As of 03/31/2019

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	1.10	42%	Customers	1,531	2,156.03	\$ 1,500,000	\$ 525,575
EES- Home Performance ES - Rebate	1.30	0.54	42%	Customers	394	636.41	\$ 1,650,000	\$ 853,492
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.18	26%	Customers	136	271.49	\$ 2,277,000	\$ 819,893
EES-Direct Install -Other		0.01		Houses	1,669	105.15	\$ 100,000	\$ -
EES-School Based Education	0.01			Participants			\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	1.58	0.79	50%	Products Sold	102,755	5,615.67	\$ 875,000	\$ 438,278
EES- Multifamily Rebates	1.50	0.08	5%	Apt Units	720	379.23	\$ 525,000	\$ 24,797
EES- Multifamily WX-D.I.+	1.50	0.20	14%	Apt Units	665	498.45	\$ 675,000	\$ 101,586
GB- Residential Ratings	0.52	0.33	63%	Customers	371	528.31	\$ -	\$ -
GB- Residential Energy Code	13.50	6.39	47%	Customers	2,024	7,888.52	\$ -	\$ -
<b>Residential TOTAL</b>	<b>23.22</b>	<b>9.63</b>	<b>41%</b>		<b>5,841</b>	<b>18,079.27</b>	<b>\$ 7,802,000</b>	<b>\$ 2,763,621</b>

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	2.08	22%	Customers	66	8,973.78	\$ 3,100,000	\$ 494,133
EES- Small Business	3.50	1.10	31%	Customers	57	2,838.33	\$ 1,900,000	\$ 477,299
EES- Municipal				Customers			\$ 60,000	\$ -
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.05	10%	Dwellings	303	135.36	\$ -	\$ -
GB- Multifamily Energy Code	4.71	1.62	34%	Dwellings	4,477	1,180.99	\$ -	\$ -
GB- Commercial Ratings	3.05	1.82	60%	1,000 sf	1,874	4,721.68	\$ -	\$ -
GB- Commercial Energy Code	14.58	6.95	48%	1,000 sf	4,590	18,546.16	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>36.76</b>	<b>13.63</b>	<b>37%</b>		<b>4,903</b>	<b>36,396.31</b>	<b>\$ 5,060,000</b>	<b>\$ 971,432</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	2.49	41%	Devices	1,750	7.83	\$ 1,483,000	\$ 247,484
DR- Water Heater Timers++	0.60	0.68	114%	Devices	1,048	9.80	\$ 494,800	\$ 315,260
DR- Power Partner (Comm & Muni)	0.30	0.04	13%	Devices	27		\$ 90,400	\$ -
DR- Load Coop	2.60			Customers			\$ 1,270,000	\$ 440,028
DR- ERS (AE only)	0.2			Customers				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.80</b>	<b>3.20</b>	<b>33%</b>		<b>2,825</b>	<b>17.63</b>	<b>\$ 3,338,200</b>	<b>\$ 1,002,772</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			\$ 28,000	\$ -
Central Loop				Projects				\$ -
Commercial				Projects				\$ -
<b>Thermal Energy Storage TOTAL</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>69.77</b>	<b>26.46</b>	<b>38%</b>		<b>13,569</b>	<b>54,493.21</b>	<b>\$ 16,228,200</b>	<b>\$ 4,737,825</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

## FY19 Report

### As of 03/31/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	7.00	2.44	35%	Customers	375	10805.17	\$ 5,000,000	\$ 1,048,083
Commercial	5.00	1.06	21%	Customers	14	1743.18	\$ 2,500,000	\$ 807,662
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>3.50</b>	<b>29%</b>		<b>389</b>	<b>12,548.36</b>	<b>\$ 2,500,000</b>	<b>\$ 1,855,745</b>

Low Income	UPDATE
Energy Efficiency Programs	<p>SF WAP:</p> <ul style="list-style-type: none"> <li>WAP currently has 337 homes weatherized or in the pipeline for weatherization for FY19.</li> <li>To date, WAP staff has attended 43 events and provided WAP information to 3,125 attendees.</li> <li>WAP has also begun outreach to manufactured home communities. To date, WAP outreach staff has met with 16 manufactured home communities, provided 2,591 flyers to be distributed, and added program information in the community newsletters.</li> </ul>
Solar	<p>To date, over 3,000 low-income households have benefitted from AE's solar incentives, including 1.4 MW-ac installed on multifamily affordable housing properties, 1.3 MW of community solar dedicated to CAP participants, for a total of approximately \$3 million in incentives.</p> <p>We are working with a local credit union to expand a loan product that can make solar more accessible to customers, and continue to seek out new ways to spend funding in ways that will expand the benefits of solar to low income communities.</p>
Green Building	<p>In March, 11 of 42 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 172 units received a 1-star rating.</p>

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity MW	Maximum Event Performance MW
No. of Events				
<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	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	10,004
Residential App	Participants	29,538
Commercial App	Participants	2,173

\*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	11	\$ 80,000
Residential Charging Stations	211	\$ 147,119
E-Ride	89	\$ 28,100

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	0.17
Credited to Thermal Energy Storage	MW	0.80

Data is unaudited and rounded to 2 decimal points.  
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**CES RMC SAVINGS REPORT**  
FY19 Report  
As of 03/31/2019

Credited to Solar Energy	MWh	280.93
Natural gas	CCF	38,844.00
Building water	1,000 gal	25,707.50
Irrigation water	1,000 gal	10,181.00
Construction Waste diversion	Tons	20,082.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	24,521,943
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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.

‡ Budget for Residential Solar includes incentives and O&M.

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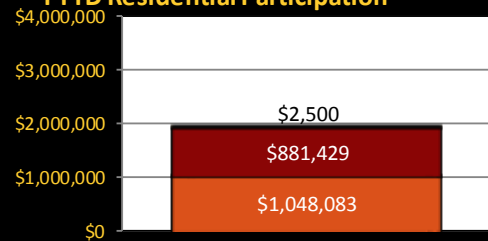
# Renewable Energy Programs Report

## March FY19

Green Energy Programs	Residential Customers		CAP Customers		Total
Community Solar	198		152		350
	Residential Customers		Commercial Customers		
Green Choice	15,424		1,205		16,629
Solar Incentive Programs					
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	61	329	8052	1200	27%
Commercial	0	7	396	40	18%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$137,500	\$802,500	\$881,429	\$3,000,000	27%
Commercial (Estimated Annual PBI Payments)	\$0	\$51,967	\$125,007	\$1,000,000	5%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	356	2246	1924	NA	NA
Commercial PBI	0	602	1358	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	64	375	8,011	1200	31%
Commercial PBI	0	14	284	40	35%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$160,000	\$1,048,083	\$61,508,215	\$3,000,000	35%
Commercial PBI Paid	\$170,128	\$807,662	\$6,867,185	\$2,500,000	32%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	454	2,438	38,167	7,000	35%
Commercial PBI	0	1,058	19,600	5,000	21%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	454	3,496	58,865	12,000	29%
Projects Completed kWh/yr.	Month	FYTD	ITD		
Residential	752,073	4,036,608	57,728,837	11,830,000	34%
Commercial	0	1,743,448	29,564,243	8,450,000	21%
Total kWh	752,073	5,780,056	87,293,080	20,280,000	29%
Applications Submitted That Have Not Received LOIs		Current			
# of Residential	12				
Res Requested Rebate \$	\$2,500				
Res Requested Capacity kW-ac	9				
# of Commercial	12				
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$287,815				
Com Capacity kW-ac	3,939				
Monthly Modeling					
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228				
Modeled kWh Production - Res	6,023,926				
Modeled kWh Production - Com	3,093,419				

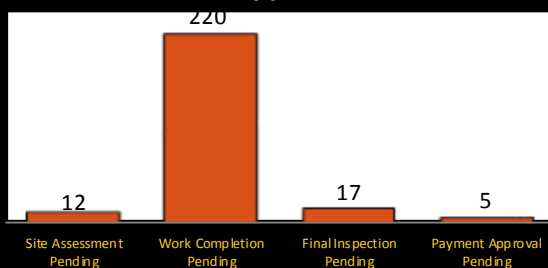
FYTD Residential Participation

FYTD Residential Participation



■ Residential Paid ■ Residential Reserved  
■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

