

# Customer Energy Solutions

## *Program Update*

### Data through April 2019

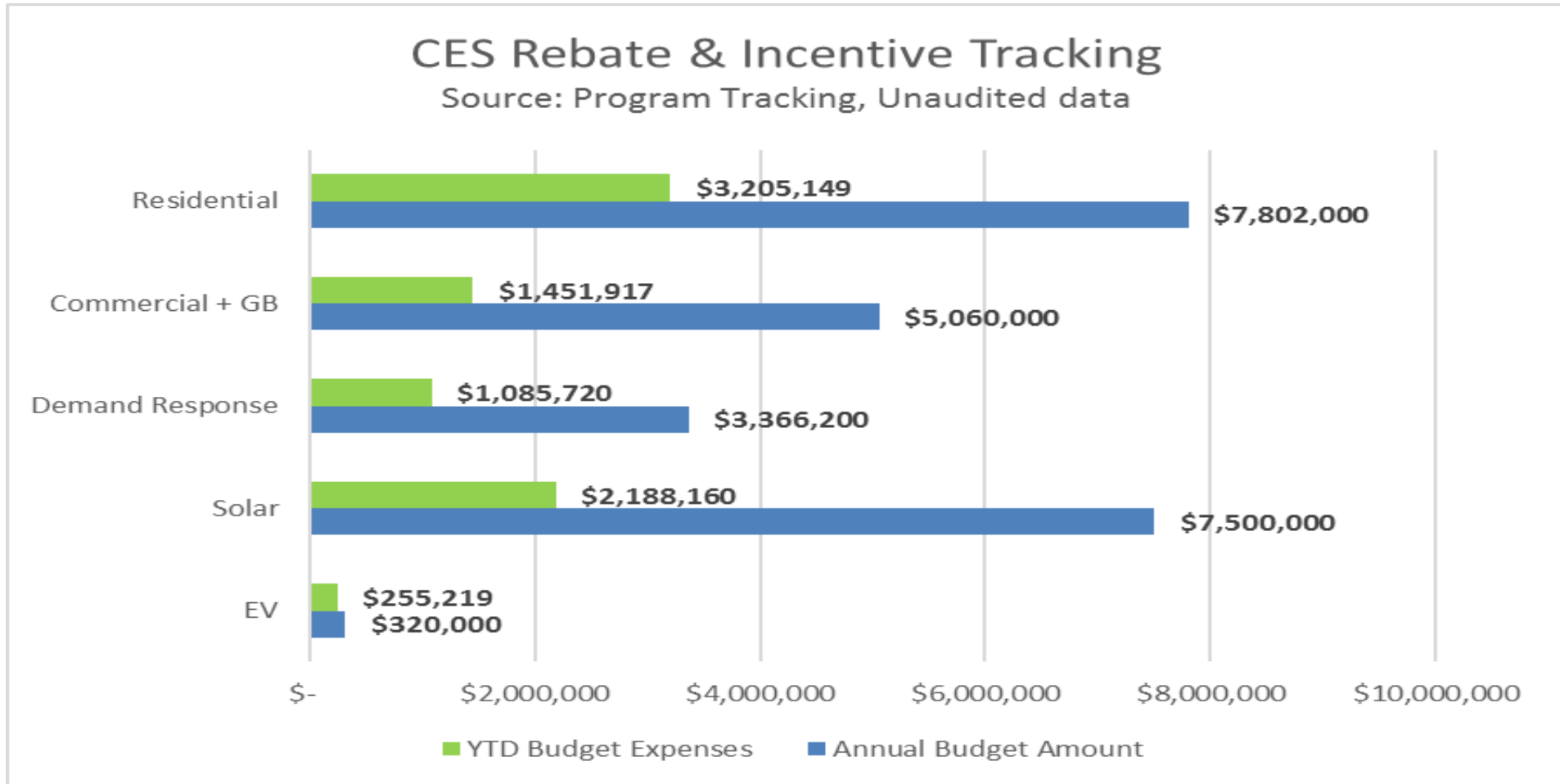
Customer Energy Solutions & Corporate Communications



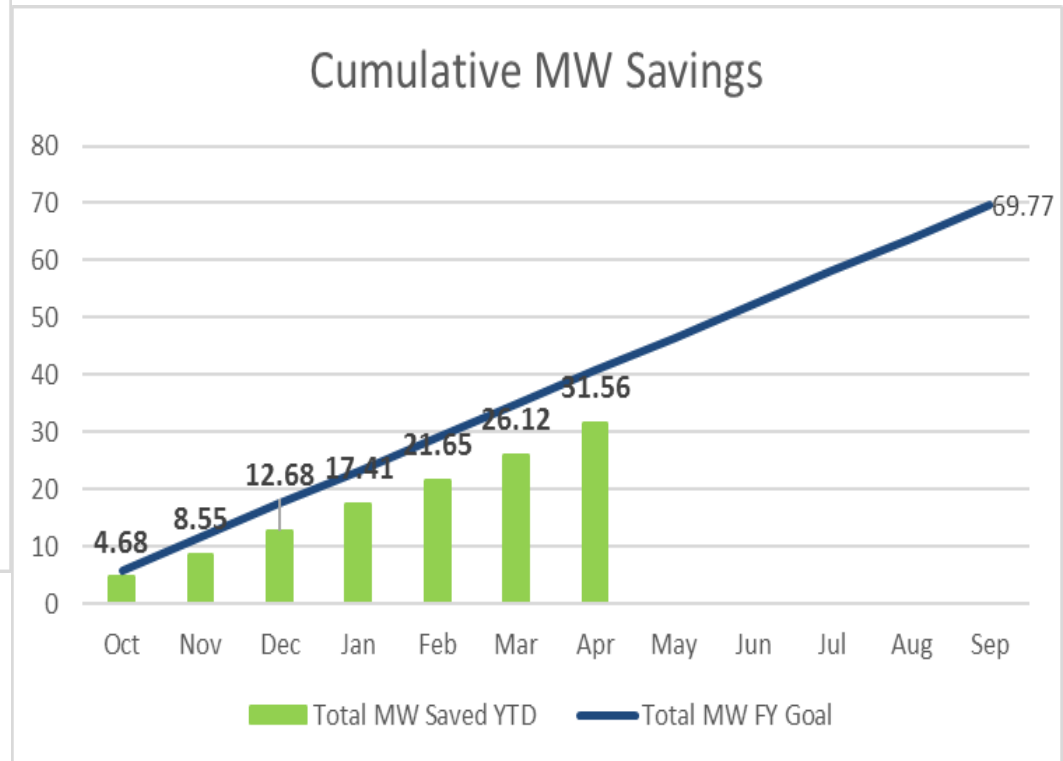
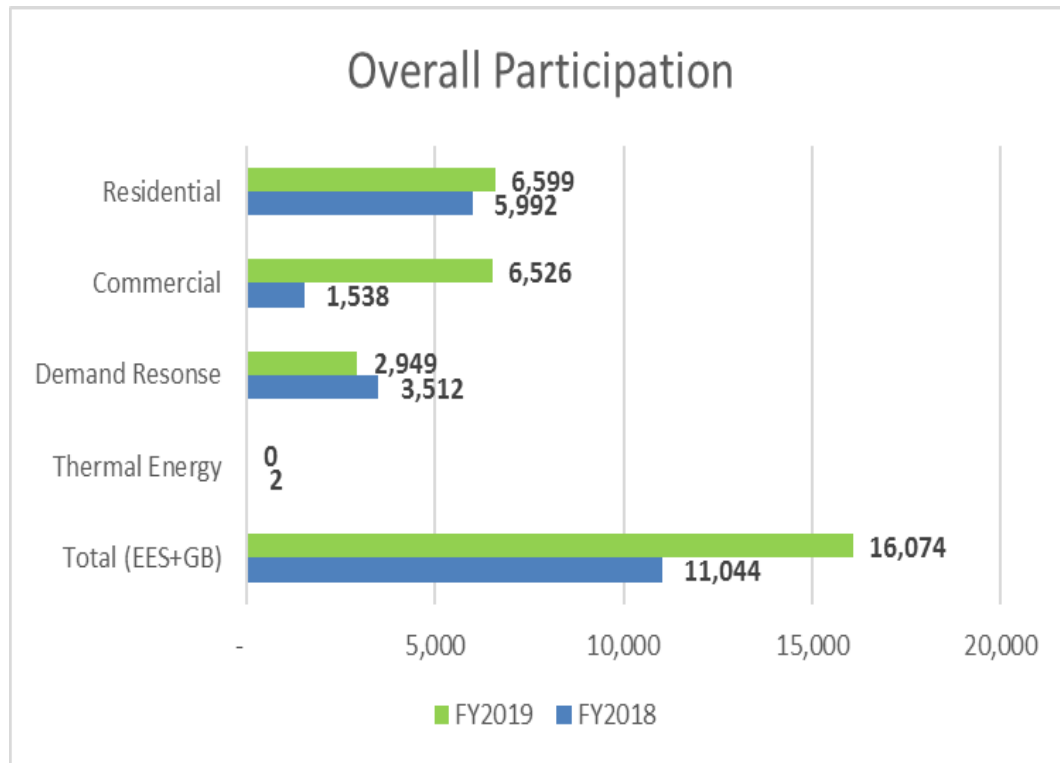
May 2019

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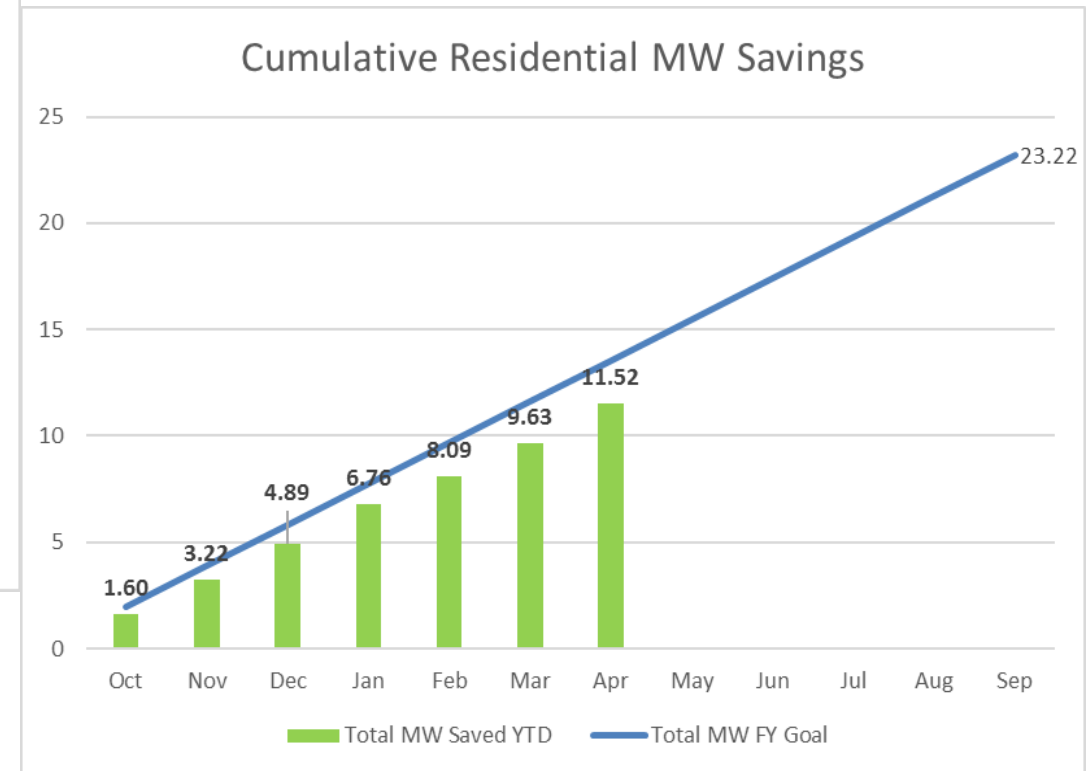
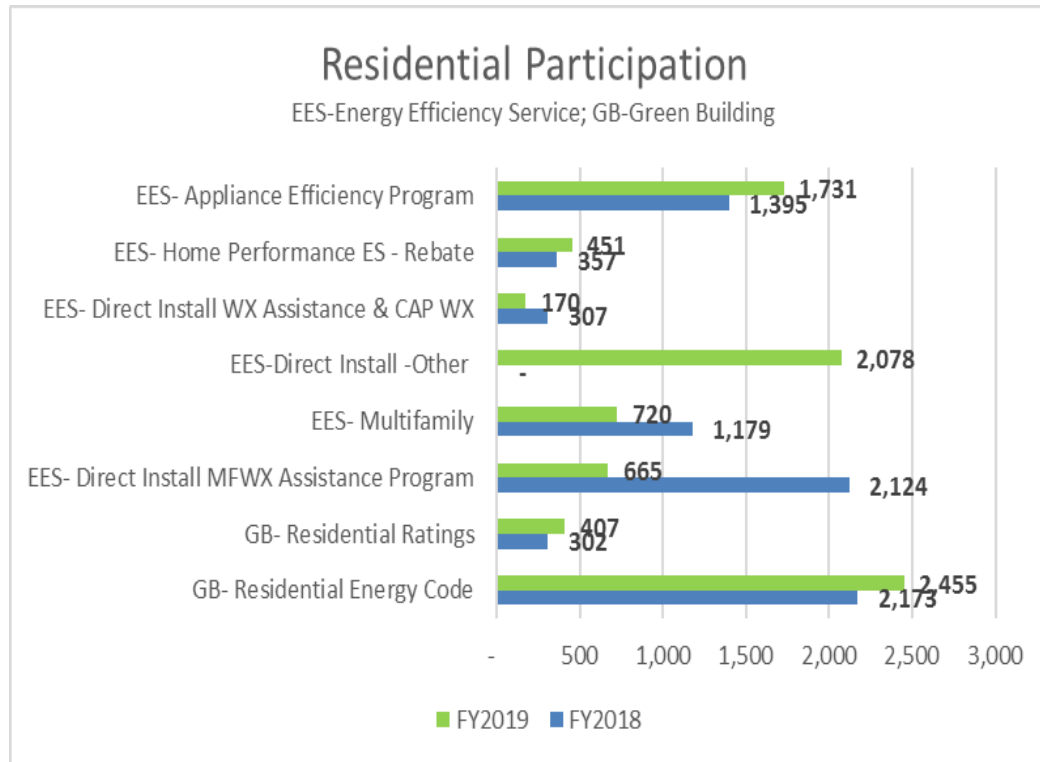
# CES Rebates & Incentives FY19 Apr



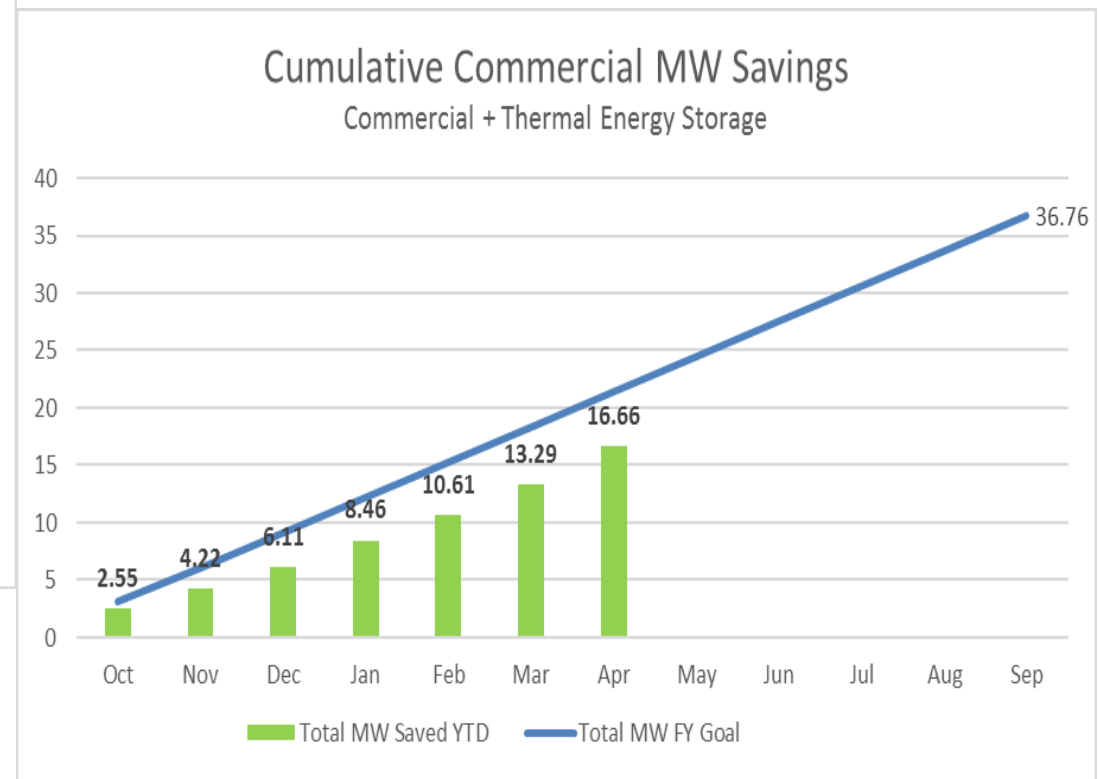
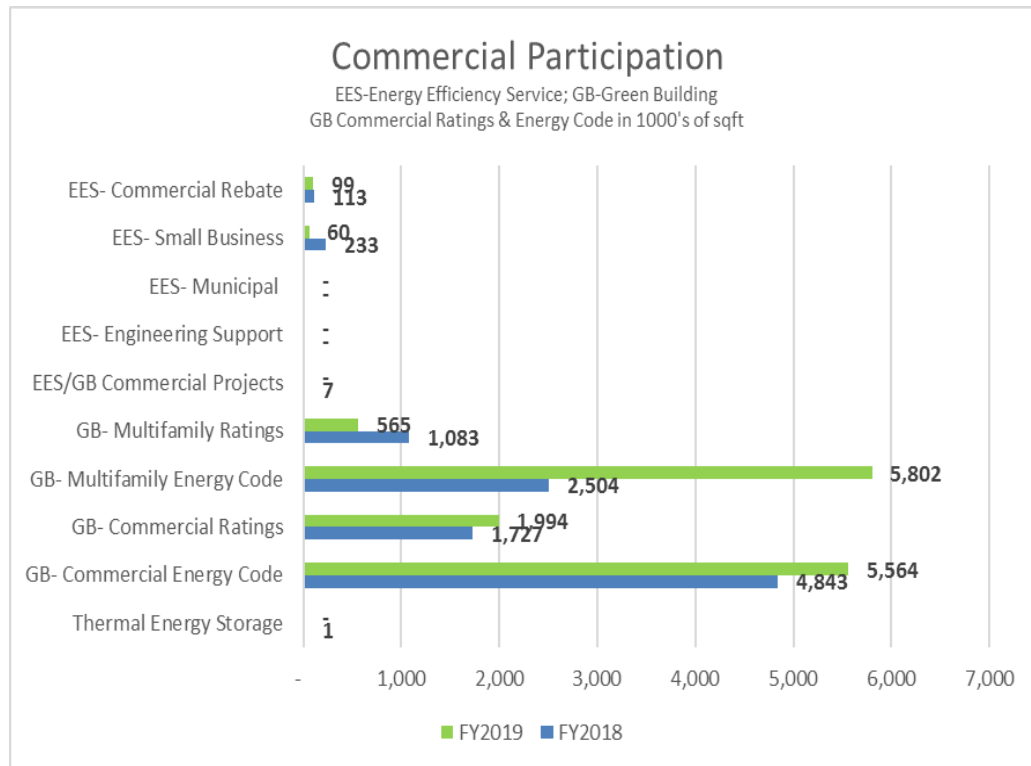
# Overall Participation & MW Savings FY19 Apr



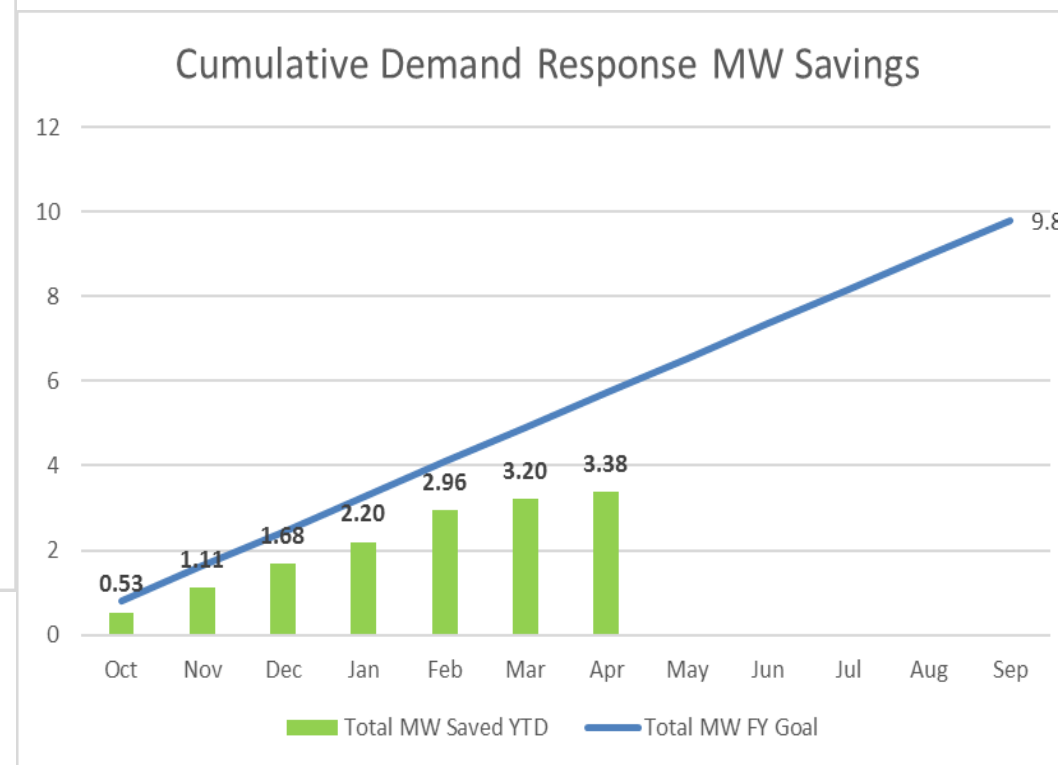
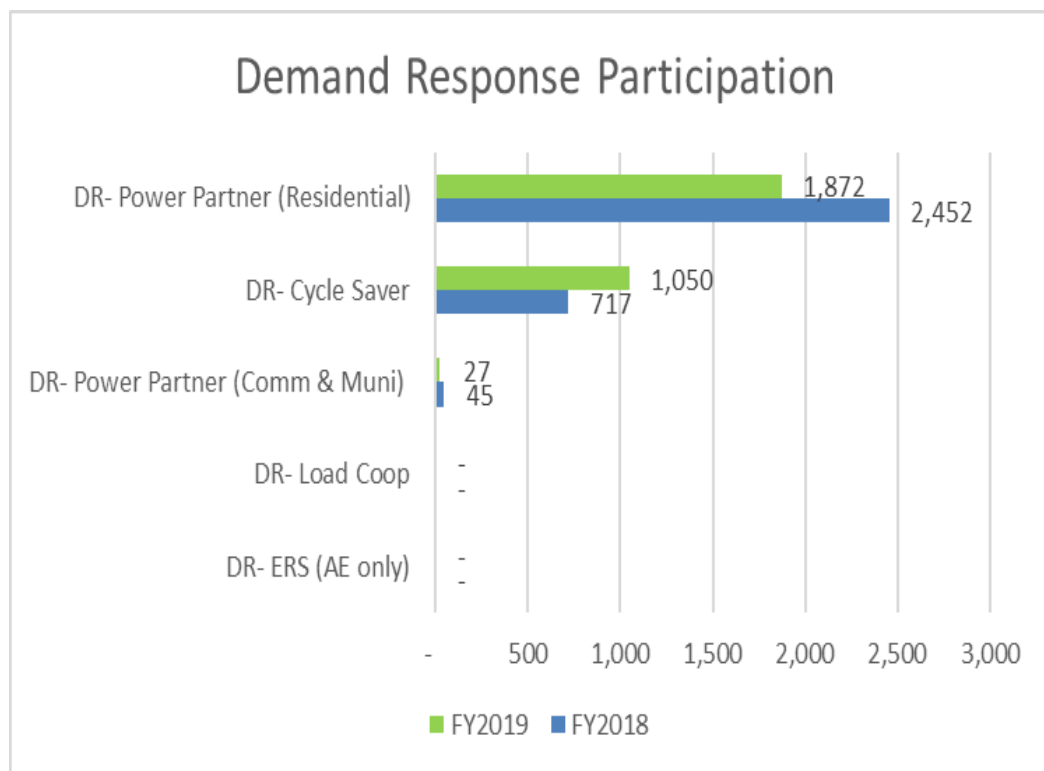
# Residential Participation & MW Savings FY19 Apr



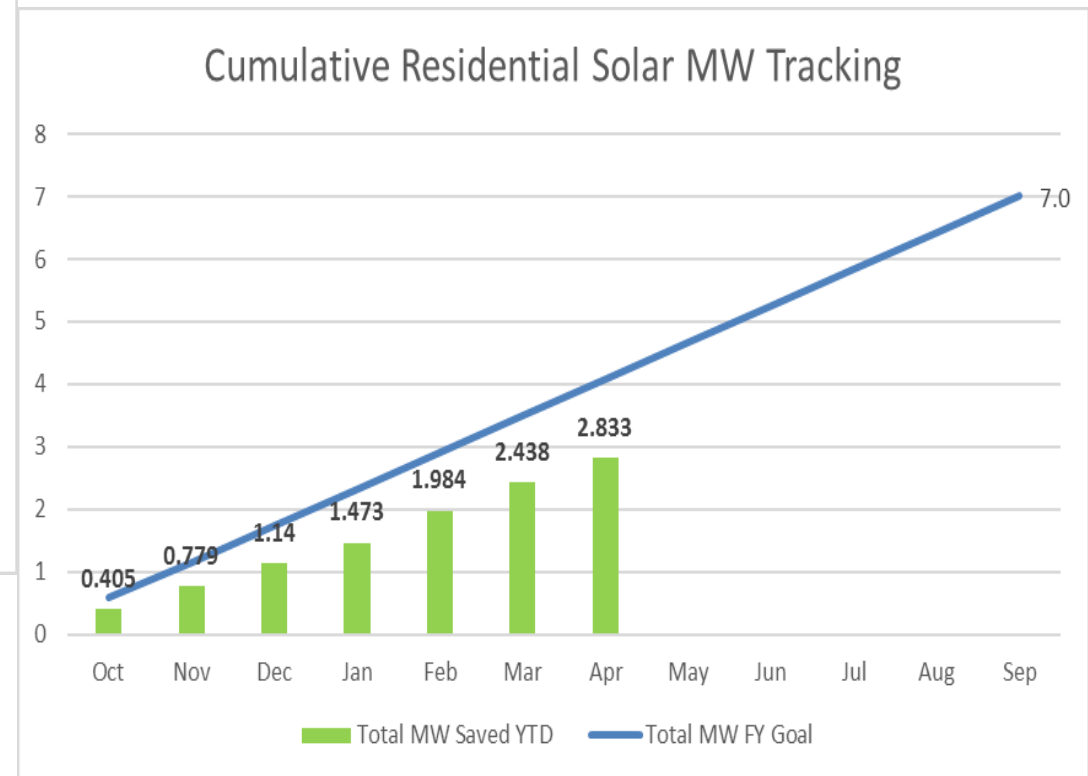
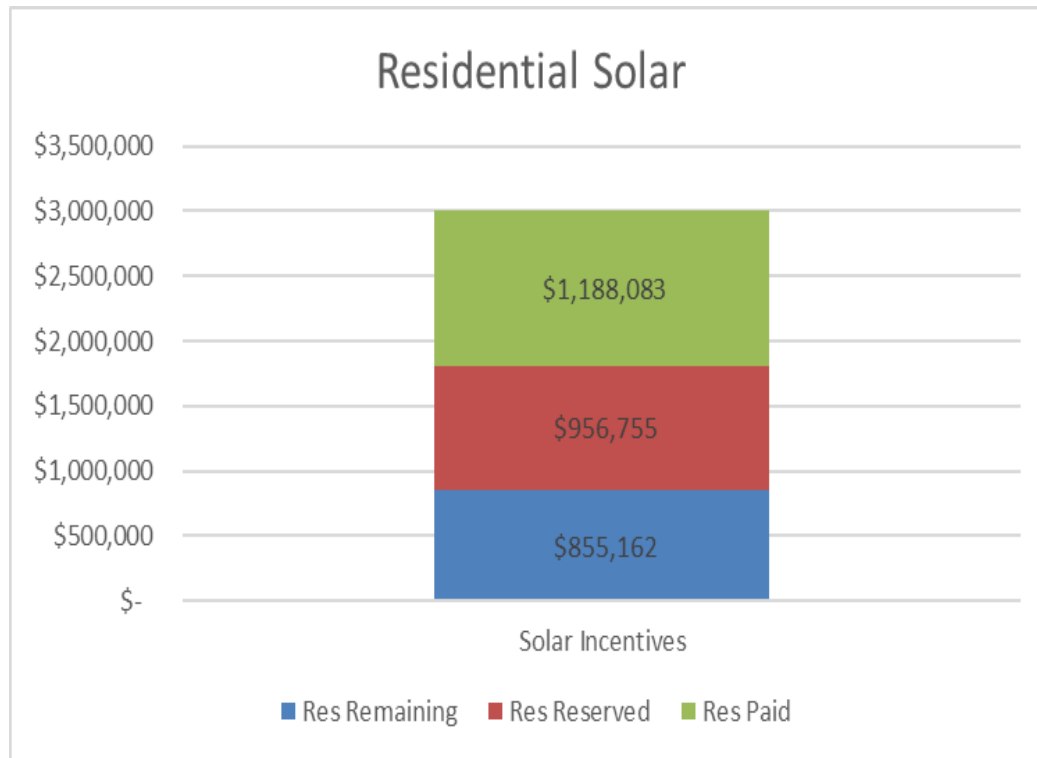
# Commercial Participation & MW Savings FY19 Apr



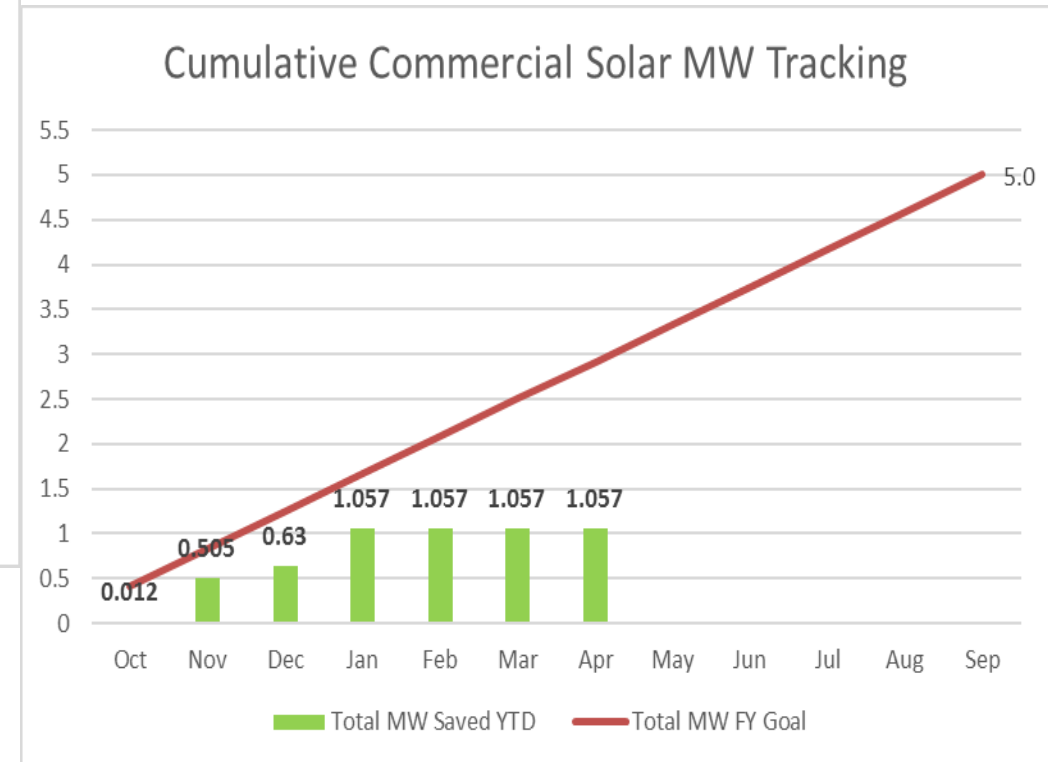
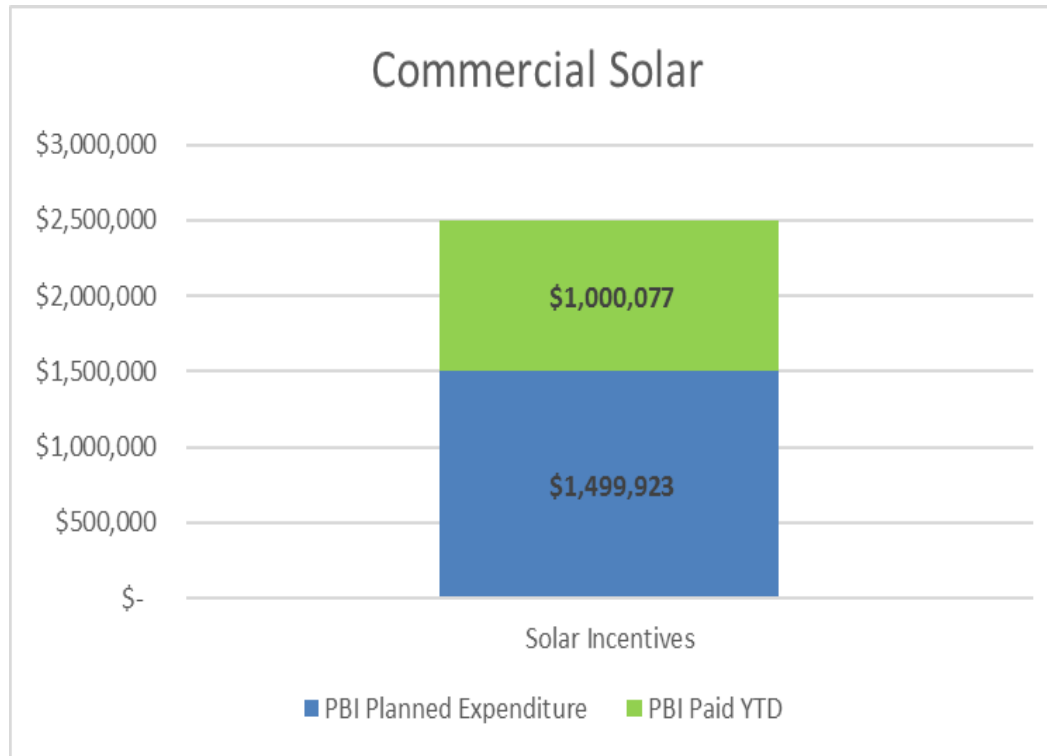
# Demand Response Participation & MW Savings FY19 Apr



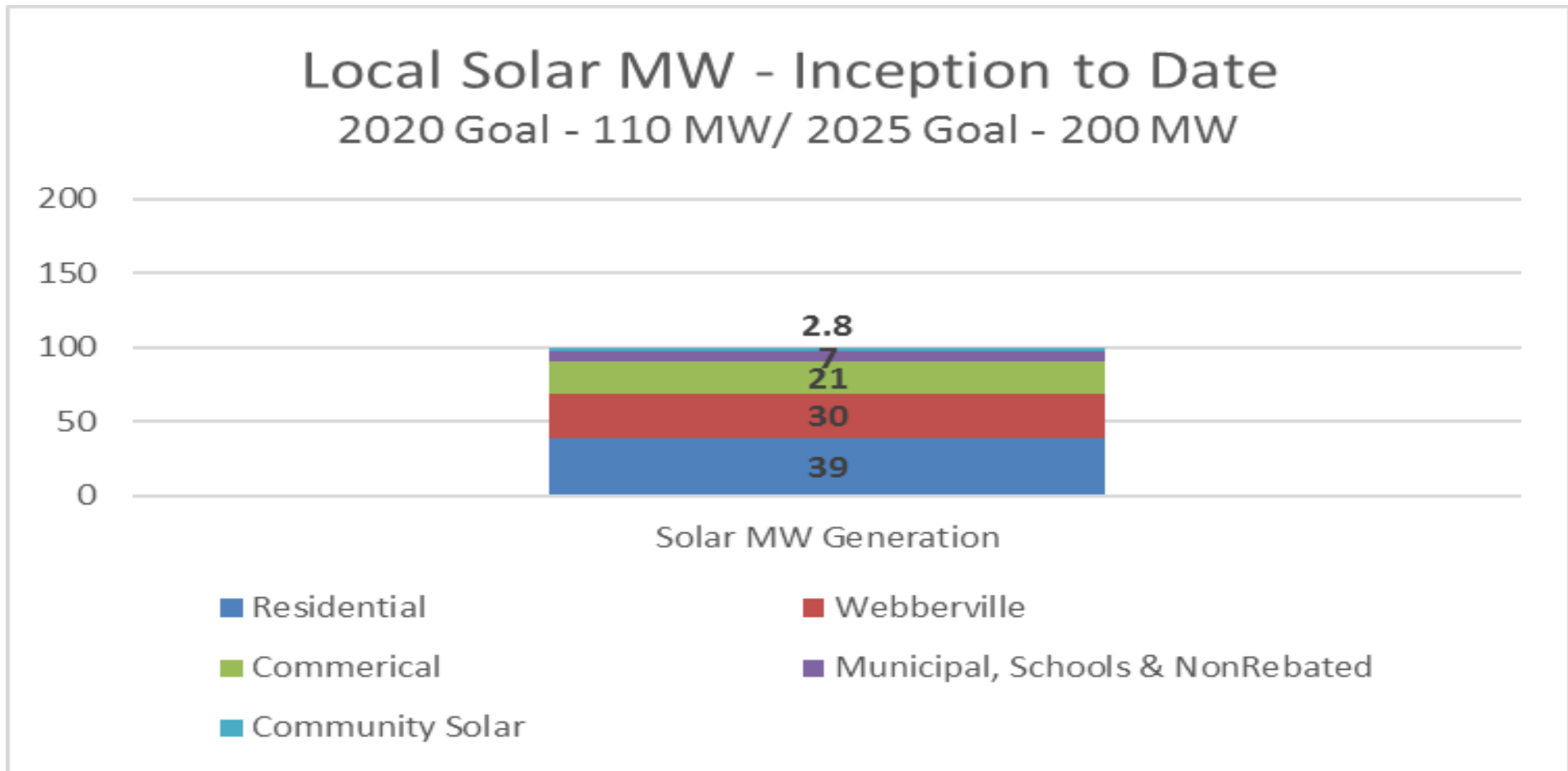
# Residential Solar Incentives & MW Tracking FY19 Apr



# Commercial Solar Incentives & MW Tracking FY19 Apr

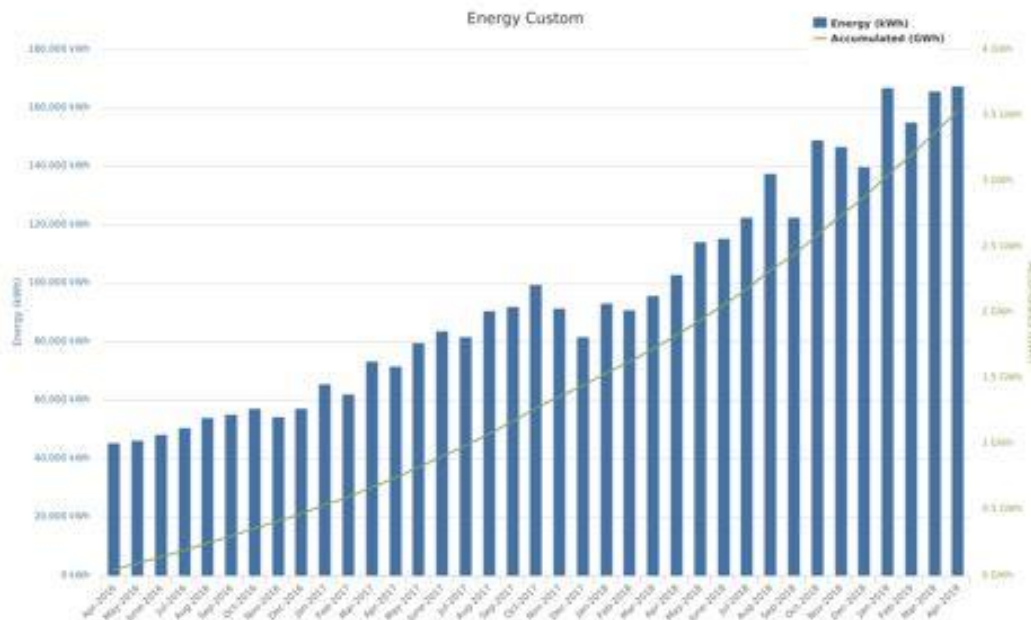


# Local Solar MW Inception to Date thru FY19 Apr



# Electric Vehicles Charging & Adoption

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

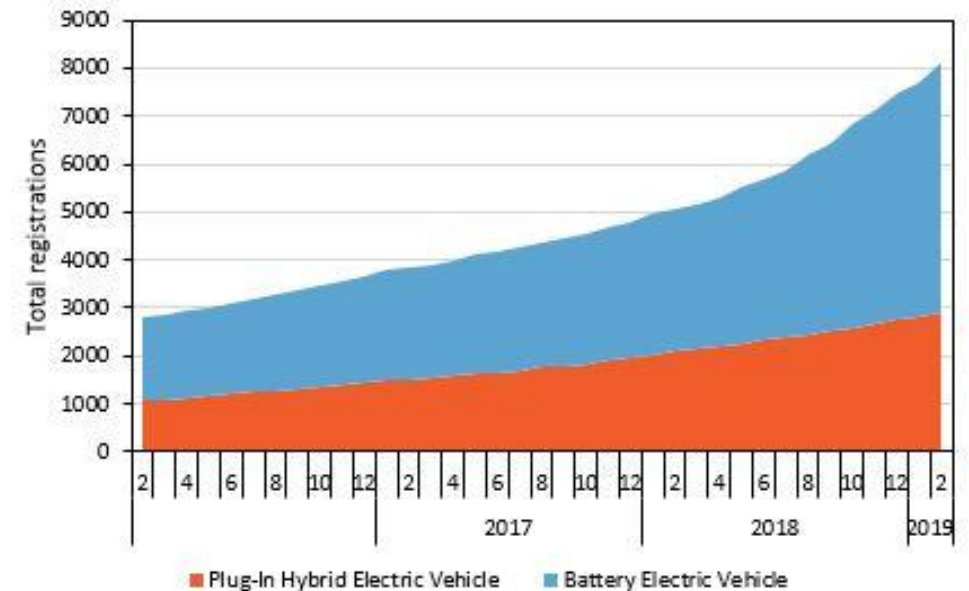


*Public Charging: 4.48 GWh consumed through 530,782 charging sessions since 2012.*



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

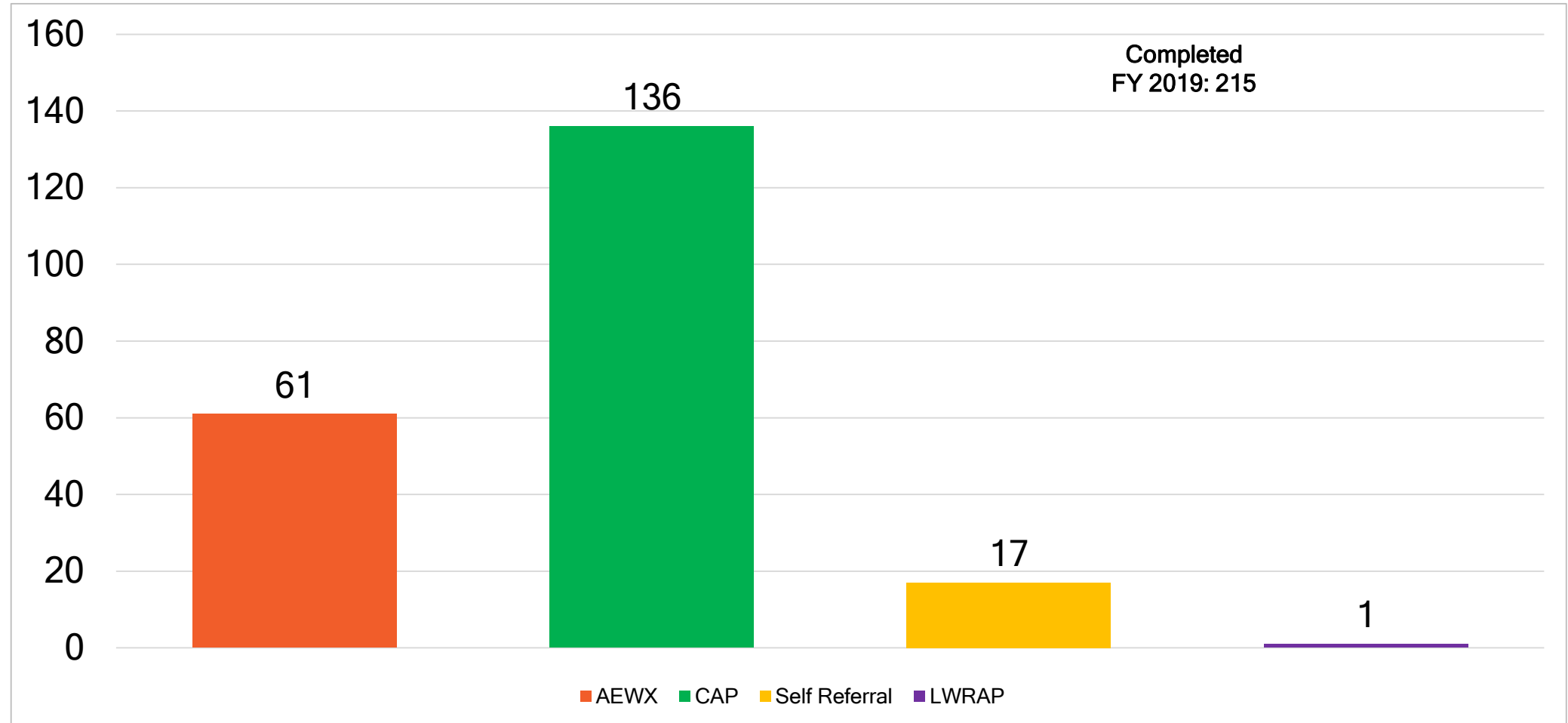
Cumulative registrations by type



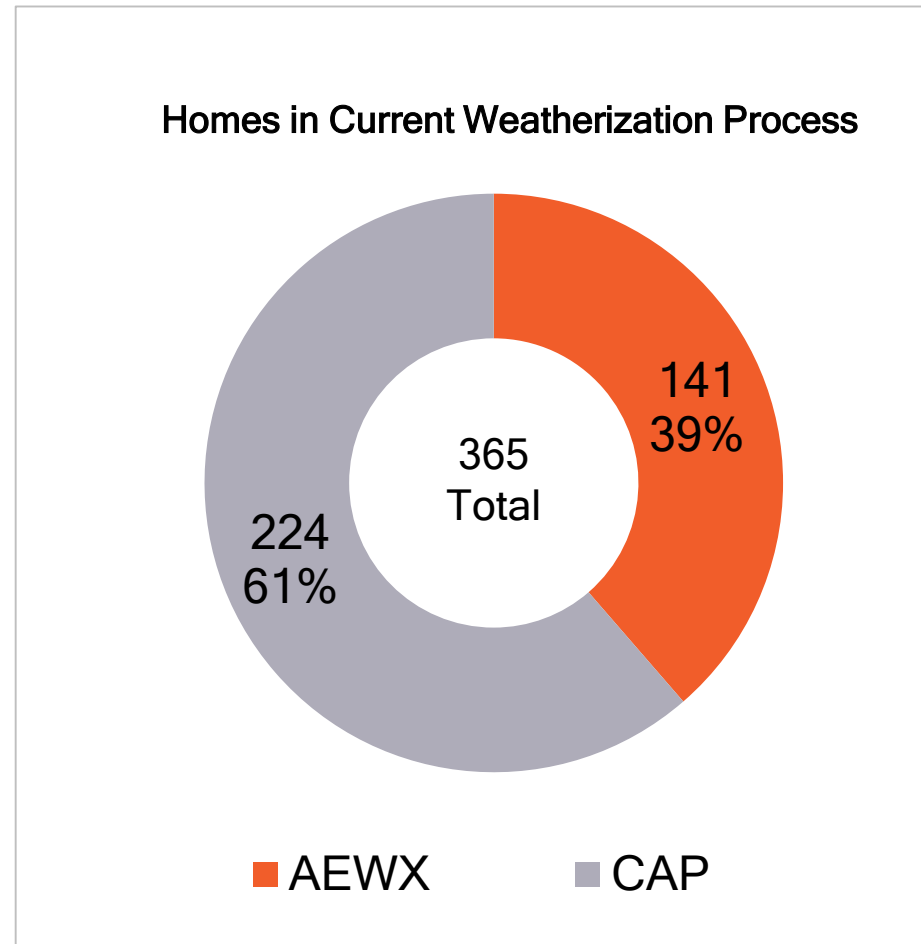
*7699 EVs consume approx. 23.1 GWh/year.*

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

# Weatherization FY19 Apr



# Weatherization FY19 Apr





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



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# CES RMC SAVINGS REPORT

FY19 Report  
As of 04/30/2019

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	1.26	49%	Customers	1,731	2,444.00	\$ 1,500,000	\$ 621,100
EES- Home Performance ES - Rebate	1.30	0.62	47%	Customers	451	742.60	\$ 1,650,000	\$ 993,715
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.23	32%	Customers	170	338.01	\$ 2,277,000	\$ 1,004,411
EES-Direct Install -Other	0.01	0.01	125%	Houses	2,078	105.15	\$ 100,000	\$ -
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 3,564
EES- Strategic Partnership Between Utilities and Retailers++	1.58	1.02	65%	Products Sold	125,170	6,634.21	\$ 875,000	\$ 455,976
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	0.35	68%	Customers	407	571.89	\$ -	\$ -
GB- Residential Energy Code	13.50	7.75	57%	Customers	2,455	9,571.25	\$ -	\$ -
<b>Residential TOTAL</b>	<b>23.23</b>	<b>11.52</b>	<b>50%</b>		<b>6,599</b>	<b>21,284.80</b>	<b>\$ 7,802,000</b>	<b>\$ 3,205,149</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	3.15	34%	Customers	99	12,164.41	\$ 3,100,000	\$ 849,494
EES- Small Business	3.50	1.18	34%	Customers	60	3,057.17	\$ 1,900,000	\$ 585,422
EES- Municipal				Customers			\$ 60,000	\$ 17,000
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.10	20%	Dwellings	565	293.75	\$ -	\$ -
GB- Multifamily Energy Code	4.71	2.41	51%	Dwellings	5,802	2,156.83	\$ -	\$ -
GB- Commercial Ratings	3.05	1.92	63%	1,000 sf	1,994	5,024.63	\$ -	\$ -
GB- Commercial Energy Code	14.58	7.88	54%	1,000 sf	5,564	21,485.36	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>36.76</b>	<b>16.66</b>	<b>45%</b>		<b>6,526</b>	<b>44,182.15</b>	<b>\$ 5,060,000</b>	<b>\$ 1,451,917</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	2.66	44%	Devices	1,872	7.83	\$ 1,483,000	\$ 307,117
DR- Water Heater Timers++	0.60	0.68	114%	Devices	1,050	9.80	\$ 494,800	\$ 338,575
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)	0.20			Customers				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.80</b>	<b>3.38</b>	<b>34%</b>		<b>2,949</b>	<b>17.63</b>	<b>\$ 3,338,200</b>	<b>\$ 1,085,720</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>69.78</b>	<b>31.56</b>	<b>45%</b>		<b>16,074</b>	<b>65,484.58</b>	<b>\$ 16,228,200</b>	<b>\$ 5,742,786</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 04/30/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	2.83	40%	Customers	431	11467.17	\$ 5,000,000	\$ 1,188,083
Commercial	5.00	1.06	21%	Customers	14	1743.18	\$ 2,500,000	\$ 1,000,077
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>3.89</b>	<b>32%</b>		<b>445</b>	<b>13,210.36</b>	<b>\$ 7,500,000</b>	<b>\$ 2,188,160</b>

Low Income	UPDATE
Energy Efficiency Programs	Direct Install numbers: 2,045 LEDs Direct Install blurb: <ul style="list-style-type: none"> <li>409 kits (or 2,045 LED bulbs) distributed either through CAP education classes or Earth Day events in April.</li> </ul> SF WAP blurb: <ul style="list-style-type: none"> <li>WAP currently has 365 jobs completed or in the pipeline.</li> </ul>
Solar	
Green Building	In April, 17 of 36 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area. Two Multifamily SMART housing developments receiving an Austin Energy Green Building rating have a combined total of 262 units.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity	Maximum Event Performance
No. of Events			MW	MW
<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	2,641
Residential App	Participants	29,617
Commercial App	Participants	2,227

\*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	12	\$ 80,000
Residential Charging Stations	227	\$ 147,119
E-Ride	89	\$ 28,100

Loan Program	Customers	Budget	Spent to Date
EES- Home Performance ES-Loan*	24	\$ 200,000	\$ 35,831

\*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	200,081.17
Credited to Thermal Energy Storage	MW	0.88
Credited to Solar Energy	MWh	314.91
Natural gas	CCF	38,844.00
Building water	1,000 gal	36,169.50
Irrigation water	1,000 gal	10,181.00
Construction Waste diversion	Tons	20,082.00

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## CES RMC SAVINGS REPORT

FY19 Report  
As of 04/30/2019

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	29,468,062
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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.

Data is unaudited and rounded to 2 decimal points.

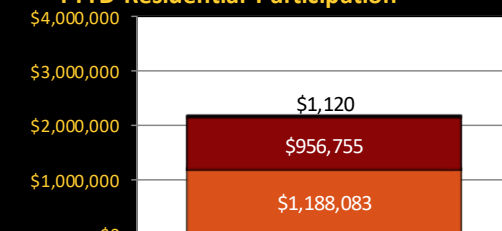
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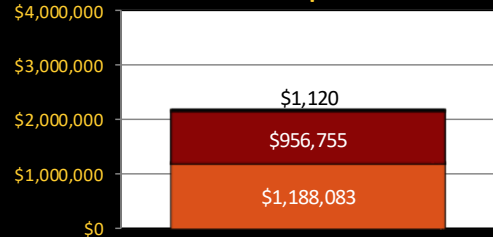


# Renewable Energy Programs Report

## April FY19

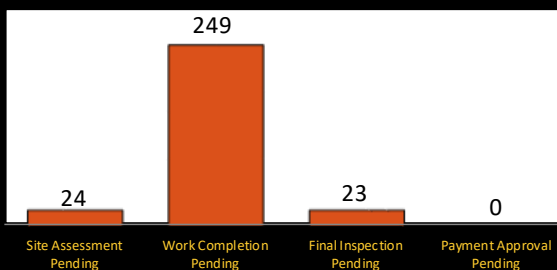
Green Energy Programs	Residential Customers		CAP Customers		Total
Community Solar	196		203		399
	Residential Customers		Commercial Customers		
Green Choice	16,134		1,205		17,339
Solar Incentive Programs					
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	69	397	8147	1200	33%
Commercial	1	8	397	40	20%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$172,500	\$972,500	\$956,755	\$3,000,000	32%
Commercial (Estimated Annual PBI Payments)	\$11,353	\$63,320	\$145,664	\$1,000,000	6%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	466	2711	2140	NA	NA
Commercial PBI	148	751	1506	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	56	431	8,067	1200	36%
Commercial PBI	0	14	284	40	35%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$140,000	\$1,188,083	\$61,648,215	\$3,000,000	40%
Commercial PBI Paid	\$170,128	\$1,000,077	\$7,059,600	\$2,500,000	40%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	395	2,834	38,562	7,000	40%
Commercial PBI	0	1,058	19,600	5,000	21%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	395	3,892	59,261	12,000	32%
Projects Completed kWh/yr.	Month	FYTD	ITD		
Residential	661,830	4,698,438	58,324,484	11,830,000	40%
Commercial	0	1,743,448	29,564,243	8,450,000	21%
Total kWh	661,830	6,441,886	87,888,727	20,280,000	32%
Applications Submitted That Have Not Received LOIs		Current	FYTD Residential Participation		
# of Residential	24				
Res Requested Rebate \$	\$1,120				
Res Requested Capacity kW-ac	3				
# of Commercial	13				
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$222,264				
Com Capacity kW-ac	3,820				
Monthly Modeling			■ Residential Paid      ■ Residential Reserved ■ Residential Requested		
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228				
Modeled kWh Production- Res	6,086,339				
Modeled kWh Production - Com	3,093,419				

FYTD Residential Participation



■ Residential Paid ■ Residential Reserved ■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

