

Determining MW Savings through 2025, 2027 and 2029

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Two Methodologies

- Internal study through Customer Energy Solutions
- Utilizing historic data and current program, budget, and market assumptions
- Savings based on deemed savings values in Technical Resource Manual (TRM)
- External study through engagement with DNV GL
- Consists of benchmarking study and incorporates program, budget, and market constraints
- Savings based on TRM



Timeframe for Assessing MW Savings

- Austin Energy Financial Services tracks from 2003
- This is 4 additional years of data from start of 2007 goal period
- Encompasses predicted MW savings through 2029
- CES tracks from 2007 per Council-mandated goal
- Reports to include both 2003 and 2007 starting points
- Internal reports to include predicted savings for 2025, 2027, and 2029



Contracted Budget

- Contract with DNV GL began March 2019 based on the successful solicitation of the RFP
 - Phase 1 is 12 months
 - Phase 2 is 12 months
 - Per contract, both phases will not exceed \$599,620 in total
 - Per contract, there is no guaranteed quantity of work and no minimum order quantities



Contracted Timeline

- Phase 1 is anticipated to be completed by April 2020
- Phase 2, if initiated, is anticipated to be completed by October 2020
- Both dates are subject to change as deemed necessary and appropriate
- Weekly meetings keep project team and leadership updated to progress
- Currently on track and on budget



Project Scope

- Purpose: evaluate and benchmark DSM program savings related to potential goal of 1000 MW savings by 2027
- Initial analysis includes:
 - Reviewing prior program savings data to establish understanding of a program using FY18 data
 - Reviewing current calculations, baselines, and assumptions
 - Verifying calculations with the Texas TRM or other resources as well as building energy modelling
 - Recommending most cost effective ways to capture more savings based on TRM and calculated methods



Project Scope

- Evaluate climate zone most appropriate for AE
- Final deliverables: report and database that identifies and recommends best practices for evaluation, measurement, and verification (EM&V) calculations going forward
- Report to include a 15-year forecasting component to aid in identifying future savings opportunities by measure



Not included in Scope

- Evaluation, measurement, and verification of current programs
- Assessment of historic savings



Progress as of July 2019

- Initial work plans are developed
 - Met with program teams to cover scope of work in detail
- Data sources are identified
 - Reviewing usage and program data
- Constraints are recognized
 - Timelines are compacted
- Anticipated deliverables are scheduled
 - Initial reports should be available in mid to late 2020
- Data handling controls are being followed
 - Ensuring security of customers' data



Next Steps

- Continue progress with DNV GL
- Assess current state to predicted states
- Continue internal assessment for September 2019 internal report
- Coordinate with Austin Energy Financial Services for load forecasting purposes





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