# Customer Energy Solutions Program Update Data through August 2019

Customer Energy Solutions & Corporate Communications

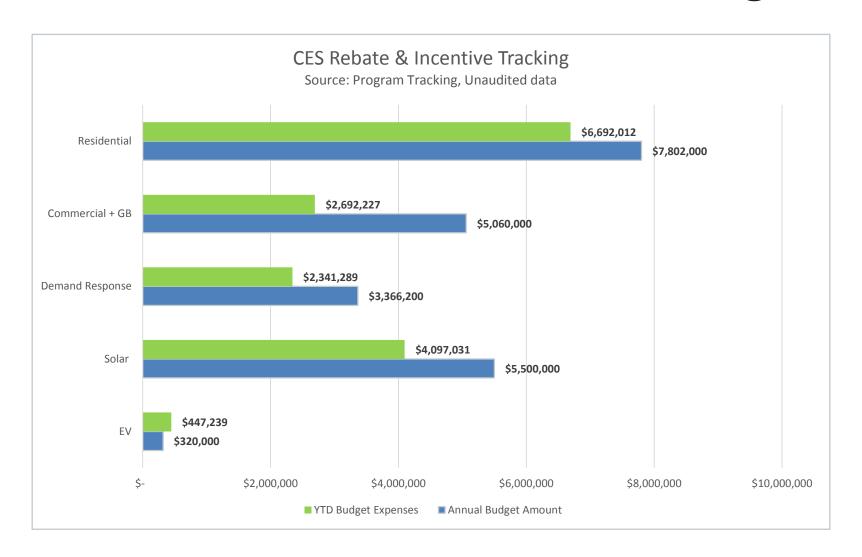




September 2019

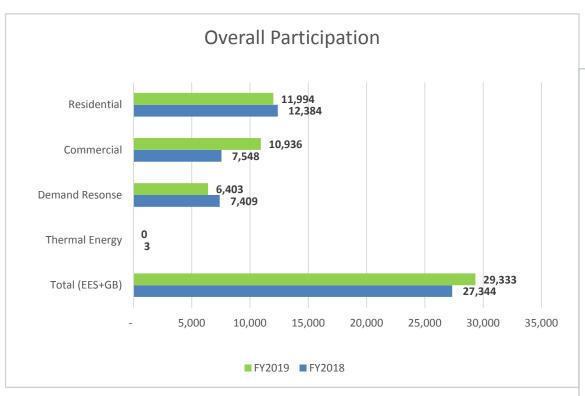
© 2018 Austin Energy

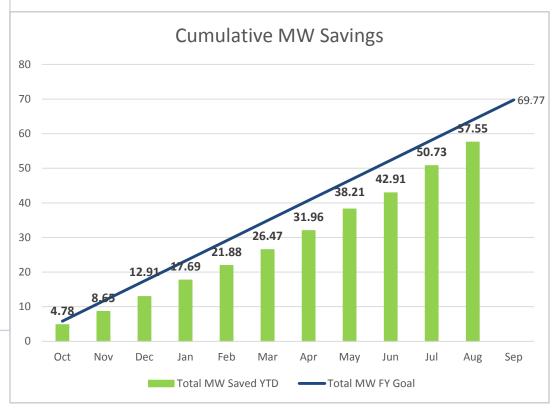
## CES Rebates & Incentives FY19 August





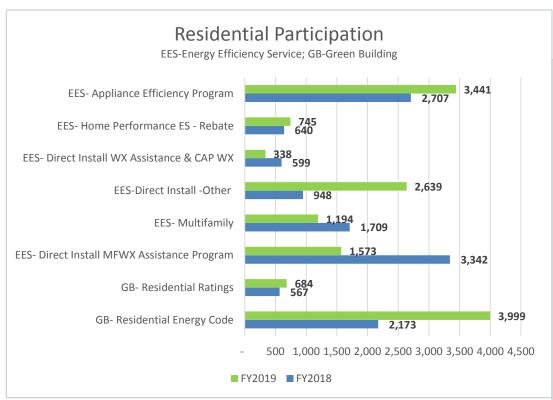
# Overall Participation & MW Savings FY19 August

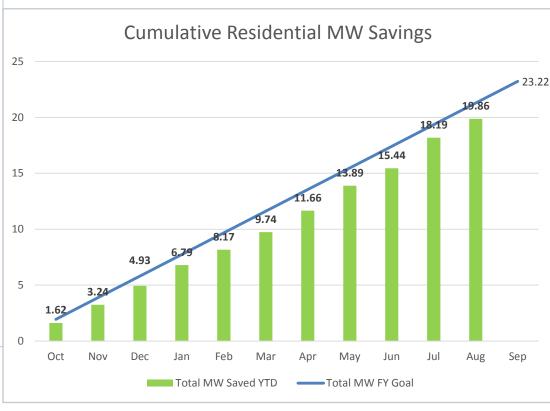






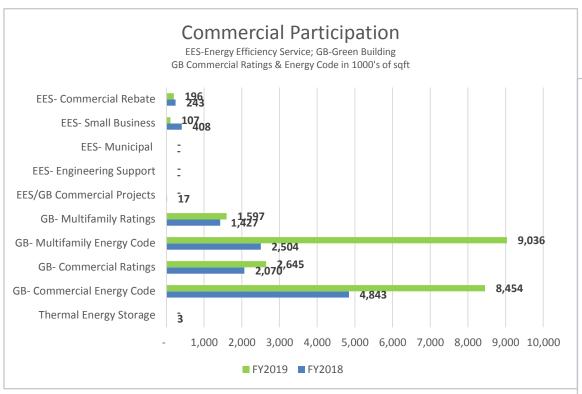
# Residential Participation & MW Savings FY19 August

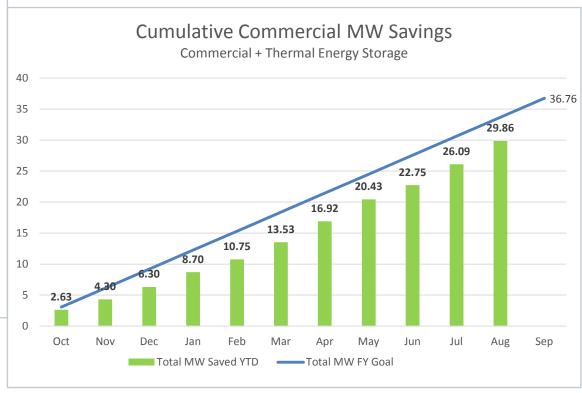






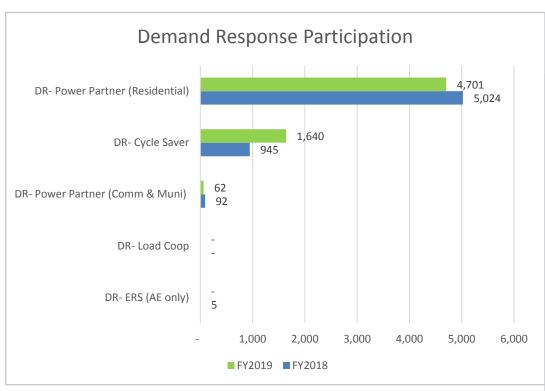
# Commercial Participation & MW Savings FY19 August

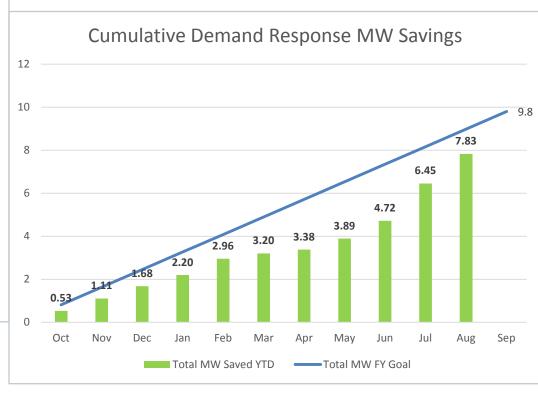






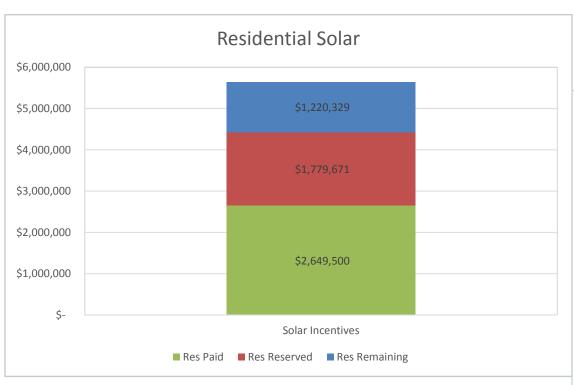
# Demand Response Participation & MW Savings FY19 August

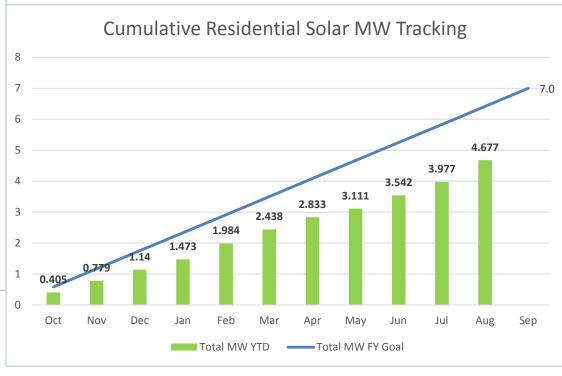






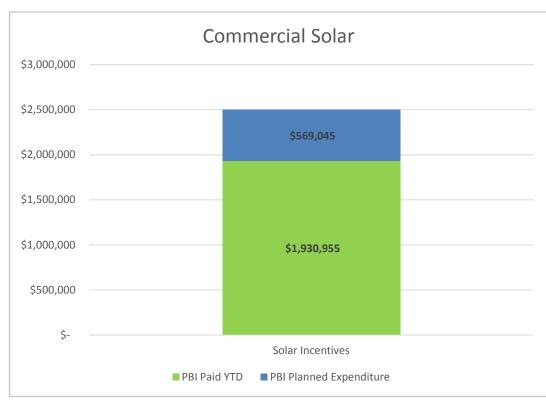
# Residential Solar Incentives & MW Tracking FY19 August

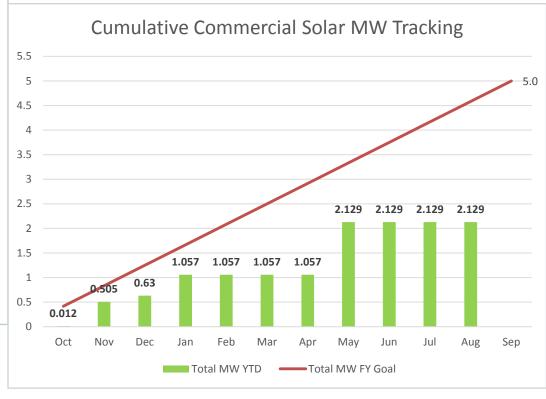






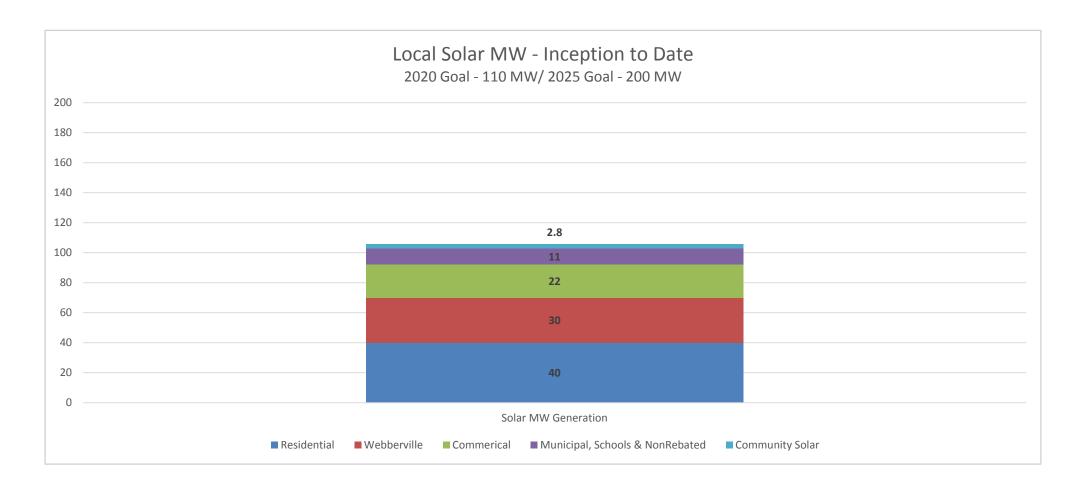
# Commercial Solar Incentives & MW Tracking FY19 August







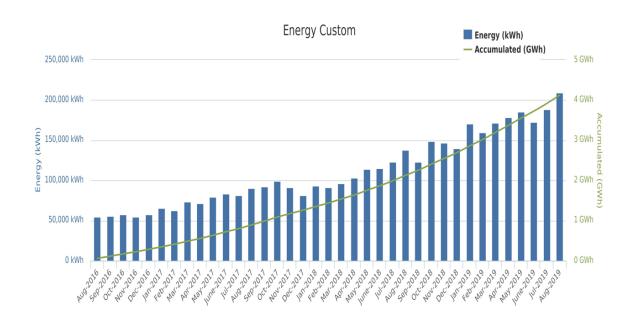
## Local Solar MW Inception to Date thru FY19 August





## **Electric Vehicles Charging & Adoption**

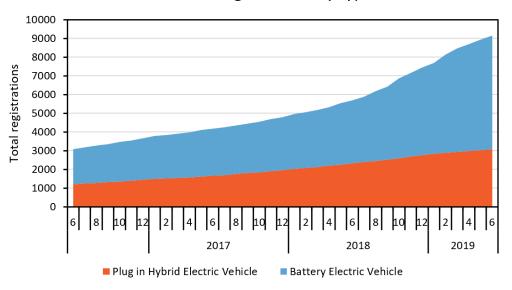
Plug-In EVerywhere kWh Charging (Monthly, 3 Year Rolling)



Public Charging: 5.26 GWh consumed through 604,002 charging sessions since 2012.

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

#### Cumulative registrations by type

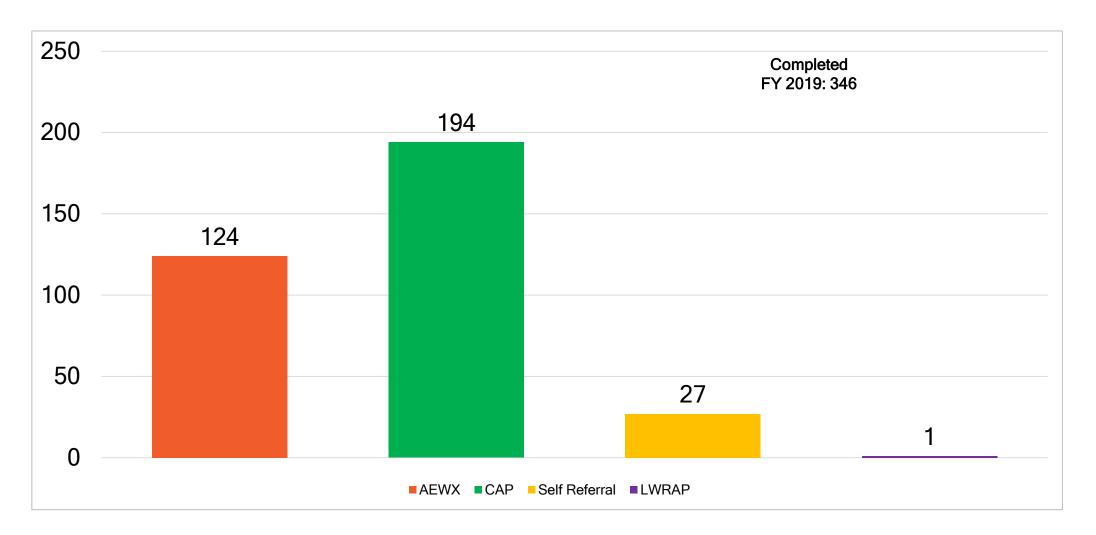


9149 EVs consume approx. 27.45 GWh/year.

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

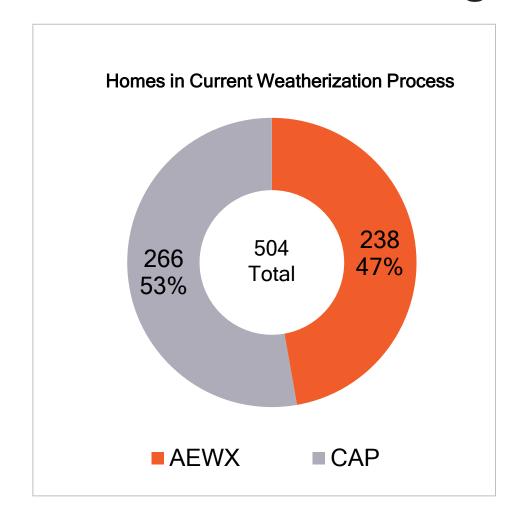


# Weatherization FY19 August





## Weatherization FY19 August







## Customer Driven. Community Focused.<sup>™</sup>





#### **CES RMC SAVINGS REPORT**

## FY19 Report As of 08/31/2019

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	2.54	98%	Customers	3,441	4,746.31	\$ 1,500,000	\$ 1,210,875
EES- Home Performance ES - Rebate	1.30	1.01	78%	Customers	745	1,284.99	\$ 1,650,000	\$ 1,658,134
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.46	64%	Customers	338	686.34	\$ 2,277,000	\$ 2,444,000
EES-Direct Install -Other	0.01	0.01	137%	Houses	2,639	134.29	\$ 100,000	\$ 15,725
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 25,681
EES- Strategic Partnership Between Utilities and Retailers++	1.58	1.43	91%	Products Sold	158,752	8,155.95	\$ 875,000	\$ 784,670
EES- Multifamily Rebates	1.50	0.33	22%	Apt Units	1,194	846.93	\$ 525,000	\$ 106,750
EES- Multifamily WX-D.I.+	1.50	0.85	57%	Apt Units	1,573	1,474.21	\$ 675,000	\$ 446,177
GB- Residential Ratings	0.52	0.59	113%	Customers	684	932.25	\$ -	\$ -
GB- Residential Energy Code	13.50	12.65	94%	Customers	3,999	15,608.03	\$ -	\$ -
Residential TOTAL	23.23	19.86	86%		11,994	33,869.29	\$ 7,802,000	\$ 6,692,012
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	7.27	78%	Customers	196	22,043.18	\$ 3,100,000	\$ 1,917,229
EES- Small Business	3.50	1.83	52%	Customers	107	5,054.63	\$ 1,900,000	\$ 757,998
EES- Municipal	3.30	1.05	32/0	Customers	107	3,034.03	\$ 60,000	\$ 17,000
EES- Engineering Support				Projects			\$ 00,000	\$ 17,000
EES/GB Commercial Projects	1.10			Customers				; с
GB- Multifamily Ratings	0.52	0.47	91%	Dwellings	1,597	1,315.29	ċ	٠ د
GB- Multifamily Ratings GB- Multifamily Energy Code	4.71	4.32	92%	Dwellings	9,036	4,856.85	\$ -	\$ -
GB- Commercial Ratings	3.05	2.09	69%	1,000 sf	2,645	5,466.12	\$ -	\$ -
GB- Commercial Energy Code	14.58	13.88	95%	1,000 sf	8,454	36,628.85	\$ -	\$ -
Commercial TOTAL	36.76	29.86	81%	1,000 31	10,936	75,364.92	\$ 5,060,000	\$ 2,692,227
Commercial TOTAL	30.70	23.00	81/0		10,330	73,304.32	3,000,000	Ş 2,032,221
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	6.68	109%	Devices	4,701	1483007.83	\$ 1,483,000	\$ 748,150
DR- Water Heater Timers++	0.60	1.07	178%	Devices	1,640	494812.61	\$ 494,800	\$ 593,550
DR- Power Partner (Comm & Muni)	0.30	0.09	29%	Devices	62	90400.00	\$ 90,400	\$ 90,400
DR- Load Coop	2.60			Customers		1270000.00	\$ 1,270,000	\$ 909,189
DR- ERS (AE only)	0.20			Customers				\$ -
Demand Response (DR) TOTAL	9.80	7.83	80%		6,403	3,338,220.44	\$ 3,338,200	\$ 2,341,289
Thermal Energy Storage	MW Goal	MW To Date	Percentage	Participant Type	Projects To Date	MWh To Date	Rebate Budget	Spent To Date
Domain Loop	IVIVV GOAI	IVIVA IO Date	rercentage	Projects	Trojects to Date	IVIVVII TO Date	\$ 28,000	
Central Loop				Projects			20,000	\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL				Trojects			\$ 28,000	\$ -
THE THAT LITER BY STOTAL							20,000	<del>-</del>
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
Constant TOTAL	CO 70	F7 FF	020/		20.222	2 447 454 65	¢ 16 220 200	ć 11 72F F20

82%

29,333

3,447,454.65

16,228,200 \$ 11,725,528

69.78

57.55

**Grand TOTAL** 



#### **CES RMC SAVINGS REPORT**

### FY19 Report As of 08/31/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget‡	Spent to Date
Residential	7.00	4.68	67%	Customers	651	14539.95	\$ 3,000,000	\$ 2,166,076
Commercial	5.00	2.13	43%	Customers	20	3514.19	\$ 2,500,000	\$ 1,930,955
Solar Energy TOTAL	12.00	6.81	57%		671	18,054.14	\$ 5,500,000	\$ 4,097,031

Low Income	UPDATE
	WAP  • IN AP currently has 504 weatherization jobs completed or in the pipeline.
Energy Efficiency Programs	SF Direct Install  MAP staff attended one "back to school" event and the Home and Garden Show to provide WAP information and direct install kits. 34 kits were distributed at the "back to school" event and 123 LEDs were distributed at the Home and Garden Show.
Solar	In August 2019, the solar program added several more multifamily affordable housing project to the summer bonus program, supplying \$319,000 in incentives to facilitate the installation of 319 kW-AC of solar to reduce electric bills for low income tenants.
Green Building	In August, 18 of 35 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 324 units received a 1-star rating.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity	Maximum Event Performance
No. of Events			MW	MW
11		505	46.00	
<sup>2</sup> Applicants and locations modified as a result of non performance ar	nd failure to activ	ate contracts by end of fiscal year	ar.	

<sup>3</sup>Program Capacity is the sum of all participants' best 2018 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.

	Devices/	
DR Capacity Program	Participants	Program Capacity (MW)
Cycle Saver	20,000	13*
Free Thermostat	17,000	16.56**
Power Partner Thermostat	30,737	43.65
Emergency Response System (AE only)	-	0.20
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	9,837
Residential App	Participants	30,423
Commercial App	Participants	2,306

*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	25	\$ 202,360
Residential Charging Stations	363	\$ 191,279
E-Ride	168	\$ 53,600

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

<sup>\*</sup>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	800,081.17
Credited to Thermal Energy Storage	MW	0.88
Credited to Solar Energy	MWh	314.91
Natural gas	CCF	38,844.00

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

Budget data source is eCOMBS.

2 of 3 Budget data source is eCOMBS. 9/9/2019



#### **CES RMC SAVINGS REPORT**

FY19 Report As of 08/31/2019

Building water	1,000 gal	36,169.50
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	1,551,354,595

Avoided power plant water consumption (evaporation only).

#### NOTES

Made updates to requested monthly values for AE - GB Commercial Energy Code and GB Commercial Rating per e-mail from program manager on 8-26-19 and follow up e-mail on 9-3-19

Made updates to requested monthly values for AE - EES Weatherization and CAP WX\_DI per e-mail from program manager on 8-21-19

Updated Lood COOP event per e-mail from engineer Scott Jarman on 8-20-19.

Updated DR program capacity values per e-mail from Program Manager Cynthia Berry on 8-20-19.

Above expenditures may include encumbrances.

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 only per Tim Harvey 08/13/19.



#### Renewable Energy Programs Report August FY19

Commercial (Estimated Annual PBI Payments)         \$0         \$113,623         \$88,468         \$1,000,000         11%           LOI Committed kW-AC         Month         FYTD         Reserved         Reserved         WA         NA           Residential         878         5506         3132         NA         NA           Commercial PBI         0         1377         1060         NA         NA           Projects Completed #         Month         FYTD         ITD           Residential PBI         0         20         290         40         50%           Commercial CBI         0         0         101         NA         NA           Projects Completed \$         Month         FYTD         ITD           Residential Rebates         \$385,365         \$2,166,076         \$62,626,208         \$3,000,000         72%           Commercial PBI Paid         \$252,838         \$1,930,955         \$7,990,478         \$2,500,000         77%	Green Energy Programs	Residential	Customers	CAP Cus	Total	
Solar Incentive Programs	Community Solar	18	34	19	374	
Residential   September   Se		Residential			Commercial Customers	
Residential	Green Choice	17,2	286	1,2	36	18,522
Residential   147   858   8625   1200   72%   172	Solar Incentive Programs					
Commercial   LOI Committed \$   Month   FYTO   Reserved   S1,779,671   \$3,000,000   88%   S2,449,500   \$1,779,671   \$3,000,000   11%   S2,449,500   \$1,779,671   S3,000,000   11%   S2,449,500   \$1,729,671   S3,000,000   11%   S2,449,500   S1,779,671   S3,000,000   11%   S2,425,228   S3,000,000   S4,740   S2,624,500   S1,779,671   S3,000,000   S8%   S3,000,000	LOI Issued #	Month	FYTD	ITD	FY Forecast	
Commercial (Estimated Annual PBI Payments)   S514,500   \$2,649,500   \$1,779,671   \$3,000,000   \$8%   \$514,500   \$2,649,500   \$1,779,671   \$3,000,000   \$11%   \$700   \$11,627   \$3,000,000   \$11%   \$11,627   \$3,000,000   \$11%   \$11,627   \$3,000,000   \$11%   \$11,627   \$3,000,000   \$11%   \$11,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$11%   \$1,627   \$3,000,000   \$1,627   \$3,000,	Residential	147	858	8625	1200	72%
S514,500   \$2,649,500   \$1,779,671   \$3,000,000   88%		0	13	402	40	33%
Commercial (Estimated Annual PBI Payments)   S0   \$113,623   \$88,488   \$1,000,000   11%	LOI Committed \$	Month	FYTD	Reserved		
Residential	Residential	\$514,500	\$2,649,500	\$1,779,671	\$3,000,000	88%
Residential	Commercial (Estimated Annual PBI Payments)	\$0	\$113,623	\$88,468	\$1,000,000	11%
Commercial PBI  Residential  1111  724  8,360  1200  60%  Commercial PBI  0  20  290  40  50%  Commercial CBI  0  101  NA  NA  Projects Completed \$  Month  FYTD  ITD  Residential Rebates  5385,365  52,166,076  522,838  53,935,365  52,166,076  522,838  53,930,355  57,990,478  52,250,000  77%  Commercial PBI Paid  50  \$0  \$0  \$0  \$0  \$1,103,985  \$7,990,478  \$2,500,000  77%  Commercial PBI  0  2,130  20,671  5,000  43%  Commercial PBI  0  2,130  20,671  5,000  43%  Commercial PBI  0  2,130  20,671  5,000  43%  Commercial PBI  0  0  0  0  1,099  NA  NA  NA  Projects Completed kWhyr.  Residential  1,163,958  7,771,217  Residential  1,163,958  7,771,217  101  101  Residential  1,163,958  7,771,217  6,161,2714  1,183,0,000  66%  Commercial  1,163,958  7,771,217  6,161,2714  1,183,0,000  56%  Applications Submitted That Have Not Received LOIs  # of Residential  21  Com Requested Rebate \$  \$1,253,000  Residential Participation  \$2,000,000  \$2,150  \$2,200,000  \$2,150  \$3,164,644  \$3,158,149  \$4,450  \$3,514,454  \$3,158,149  \$4,450,000  \$4,677  \$6,162,714  \$1,183,000  \$6%  \$6%  Commercial  Commercial  1,163,958  7,771,217  101  102  103  104  105  105  106  106  107  107  108  108  108  108  108  108	LOI Committed kW-AC	Month	FYTD	Reserved		
Projects Completed #   Month   FYTD   ITD   Go/W	Residential	878	5506	3132	NA	NA
Residential	Commercial PBI	0	1377	1060	NA	NA
Commercial CBI	Projects Completed #	Month	FYTD	ITD		
Commercial CB    Sa85,365   S2,166,076   S62,626,208   S3,000,000   72%	Residential	111	724	8,360	1200	60%
Projects Completed \$   Sastable	Commercial PBI	0	20	290	40	50%
Residential Rebates	Commercial CBI	0	0	101	NA	NA
Section   Sect	Projects Completed \$	Month	FYTD	ITD		
So	Residential Rebates	\$385,365	\$2,166,076	\$62,626,208	\$3,000,000	72%
Projects Complete kW-AC	Commercial PBI Paid	\$252,838	\$1,930,955	\$7,990,478	\$2,500,000	77%
Residential   700	Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Commercial PBI	Projects Complete kW-AC	Month	FYTD	ITD		
Commercial CB    O	Residential	700	4,677	40,404	7,000	67%
Total kW AC	Commercial PBI	0	2,130	20,671	5,000	43%
Residential	Commercial CBI	0	0	1,099	NA	NA
Residential					12,000	57%
Commercial   O   3,514,454   31,158,149   8,450,000   42%						
Total kWh						
Applications Submitted That Have Not Received LOIS # of Residential Participation # of Commercial # of				, ,		
# of Residential 358 Res Requested Rebate \$ \$1,253,000 Res Requested Capacity kW-ac 2255 # of Commercial 21 Com Requested Rebate \$ (Estimated Annual PBI Payments) \$219,268 Com Capacity kW-ac 4,263  Monthly Modeling Projected Total PBI FY18 Exposure (Modeled \$Year) \$2,425,228 Modeled kWh Production - Res 6,377,015 Modeled kWh Production - Com 3,262,582  Residential - Application Status  Residential - Application Status  PBI Modeled FY Expenditure Fy19  \$3.0  \$3.000,000 \$3,000,000 \$3,000,000 \$2,166,076  Residential Reserved  Residential Requested  PBI Modeled FY Expenditure Fy19  \$4.000,000 \$52,166,076  Residential Reserved  Residential Reserved  \$5.0.5			11,285,671	92,320,862	20,280,000	56%
Res Requested Rebate \$ \$1,253,000 Res Requested Capacity kW-ac 2255 # of Commercial 21 Com Requested Rebate \$ (Estimated Annual PBI Payments) \$219,268 Com Capacity kW-ac 4,263    Monthly Modeling	• •				Participation	
Res Requested Capacity kW-ac  # of Commercial  Com Requested Rebate \$ (Estimated Annual PBI Payments)  Com Capacity kW-ac  # of Commercial  Com Capacity kW-ac  # commercial  Com Capacity kW-ac  # commercial  Application Status  Residential - Application Status  Residential - Application Status  * \$3.0  * \$3.0  * \$3.00,000  \$2,00			\$4,000,	300		
# of Commercial Com Requested Rebate \$ (Estimated Annual PBI Payments) \$219,268 Com Capacity kW-ac # A,263    Monthly Modeling   Projected Total PBI FY18 Exposure (Modeled \$/Year)   Modeled kWh Production- Res   Modeled kWh Production - Com   Residential - Application Status   S3.0			\$3,000,	000 -	\$1,779,671	
Com Requested Rebate \$ (Estimated Annual PBI Payments) \$219,268  Com Capacity kW-ac 4,263  Monthly Modeling  Projected Total PBI FY18 Exposure (Modeled \$/Year) \$2,425,228  Modeled kWh Production- Res 6,377,015  Modeled kWh Production - Com 3,262,582  Residential - Application Status  Residential - Application Status  PBI Modeled FY Expenditure Fy19  \$3.0  \$3.0  \$1.0  \$1.0  \$1.5  \$1.0  \$1.5  \$2.166,076			-			
Com Capacity kW-ac  Monthly Modeling  Projected Total PBI FY18 Exposure (Modeled \$/Year)  Modeled kWh Production- Res  Modeled kWh Production - Com  Residential - Application Status  Residential - Application Status  PBI Modeled FY Expenditure  Fy19  \$358  \$334  Fy18  \$55  \$25  \$50.0  \$1.5  \$50.0  \$51.5  \$50.0  \$51.5  \$50.0  \$51.5  \$50.0  \$51.5  \$50.0  \$51.5  \$50.0  \$52,166,076  Residential Reserved  Residential Requested  Residential Requested  Fy19  Fy18  Fy18  Fy18  Fy18  Fy17  Fy18  Fy18  Fy19  Stite Assessment Pending  Final Inspection Pending Pending  Final Inspection Pending Pending Pending  Fy19  Fy11  Fy11			\$2,000,	000 -		
Monthly Modeling Projected Total PBI FY18 Exposure (Modeled \$/Year)  Modeled kWh Production- Res  Modeled kWh Production - Com  Residential - Application Status  Residential - Application Status  PBI Modeled FY Expenditure  Fy19  \$3.0			\$1,000	200 -	\$2.166.076	
Projected Total PBI FY18 Exposure (Modeled \$/Year)  Modeled kWh Production - Res  6,377,015  Modeled kWh Production - Com  Residential - Application Status  Residential - Application Status  PBI Modeled FY Expenditure  Fy19  \$2.425,228  Residential Reserved  Residential Requested  PRIMOdeled FY Expenditure  Fy19  \$3.0  \$3.0  \$5.0  \$1.0  \$0.5  \$1.0  \$0.5  \$0.0  \$1.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$0.5  \$1.0  \$1.		4,263	<b>\$1,000</b>			
Modeled kWh Production - Res  Modeled kWh Production - Com  Residential Paid Residential Reserved		¢2.425.220		\$0		
Residential - Application Status  Residential - Application Status  PBI Modeled FY Expenditure  Fy19  \$3.0  \$3.0  \$5.0  \$1.5  \$1.0  \$1.5  \$1.0  \$2.5  \$0.5			Resident	ial Paid	Residential R	leserved
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