

# Customer Energy Solutions

## *Program Update*

### Data through August 2019

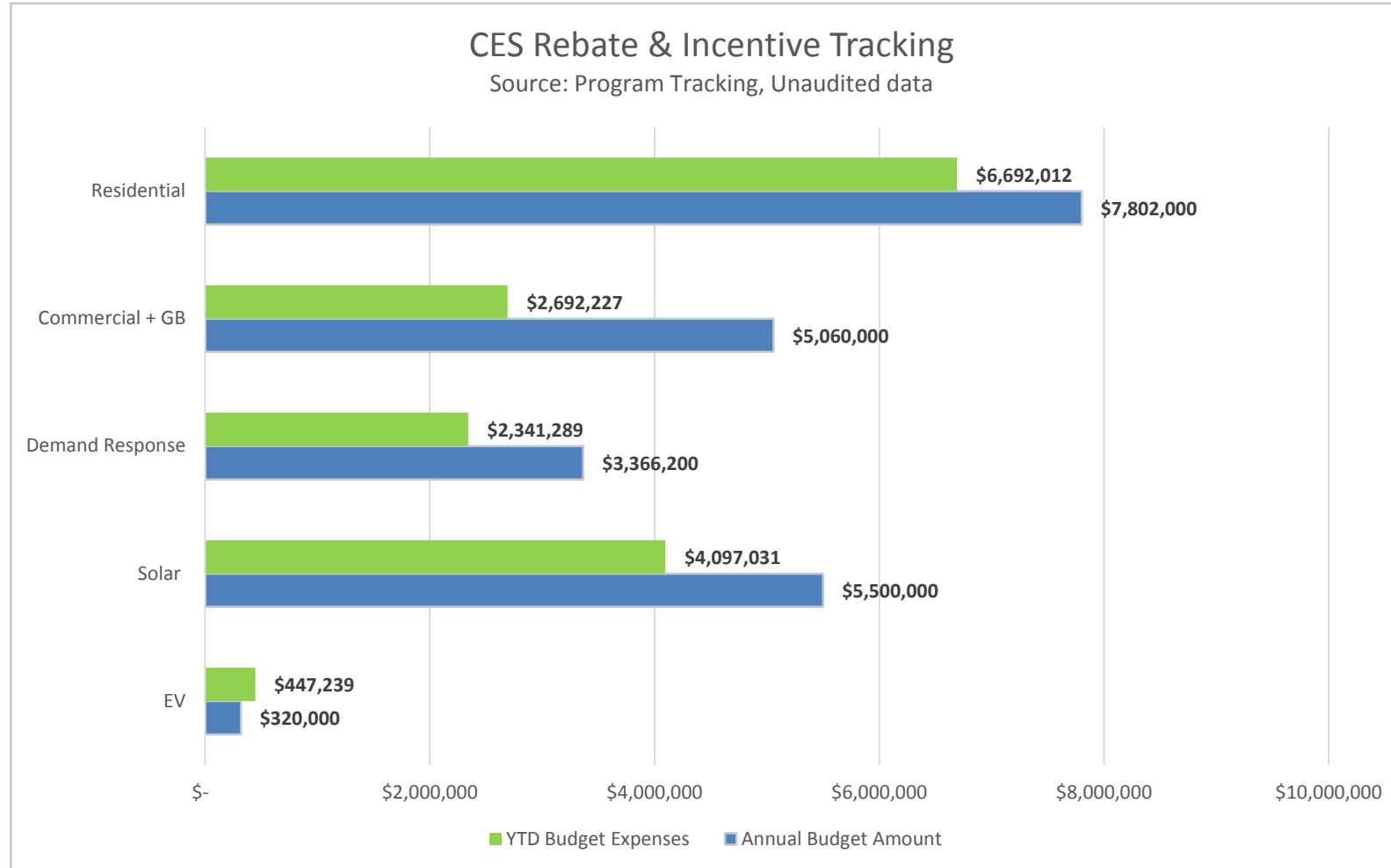
Customer Energy Solutions & Corporate Communications



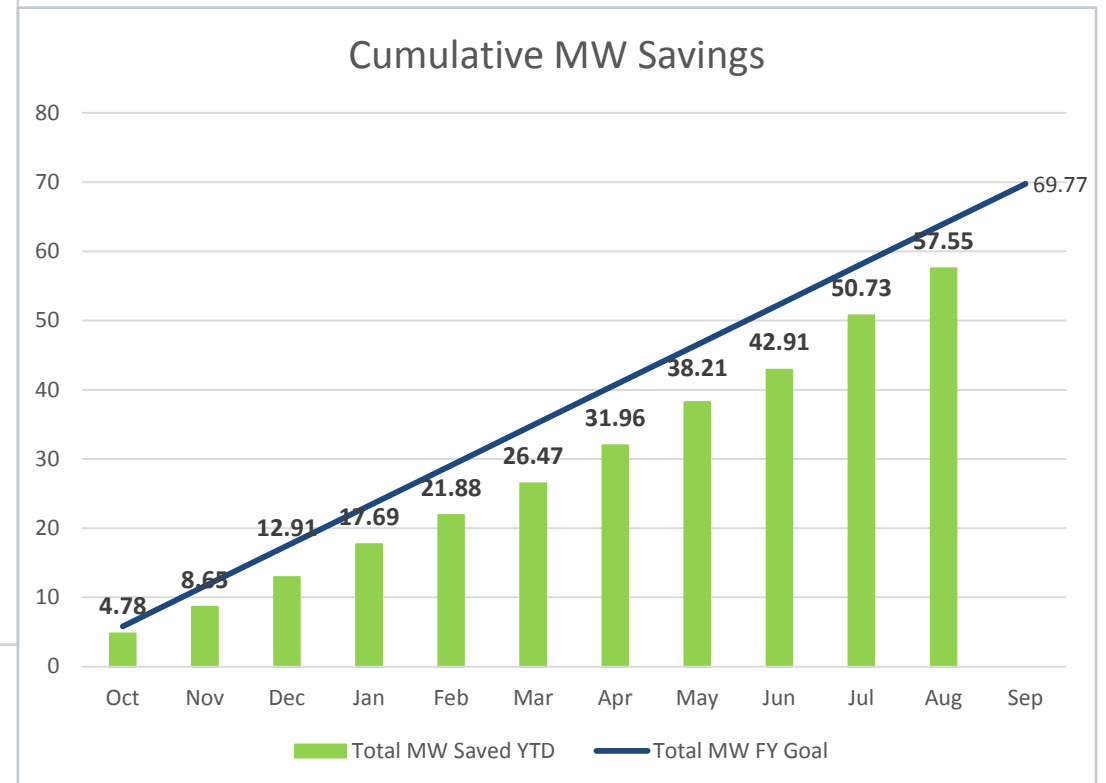
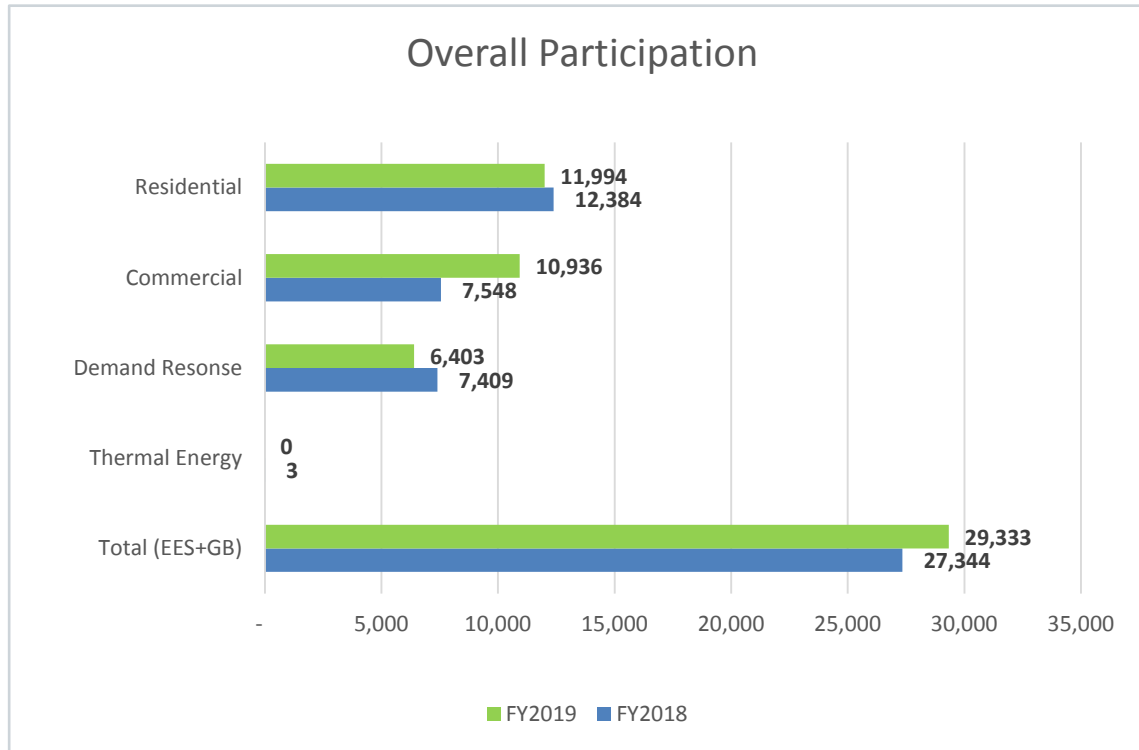
September 2019

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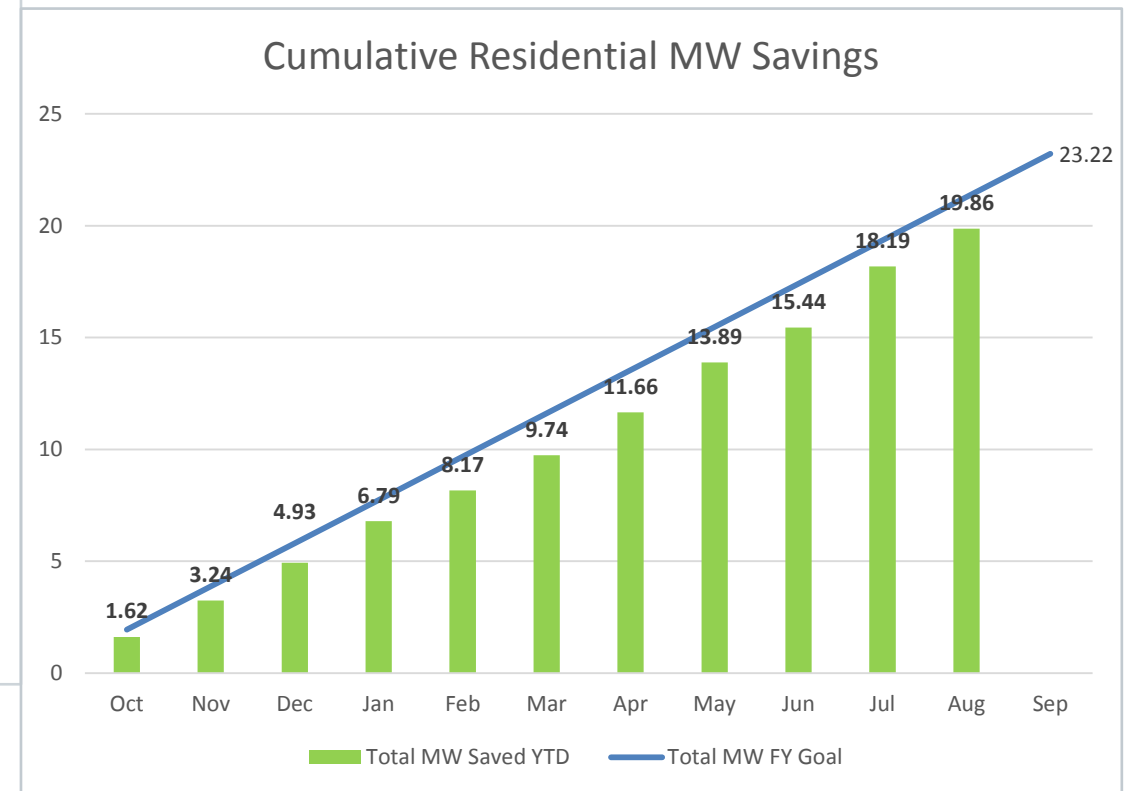
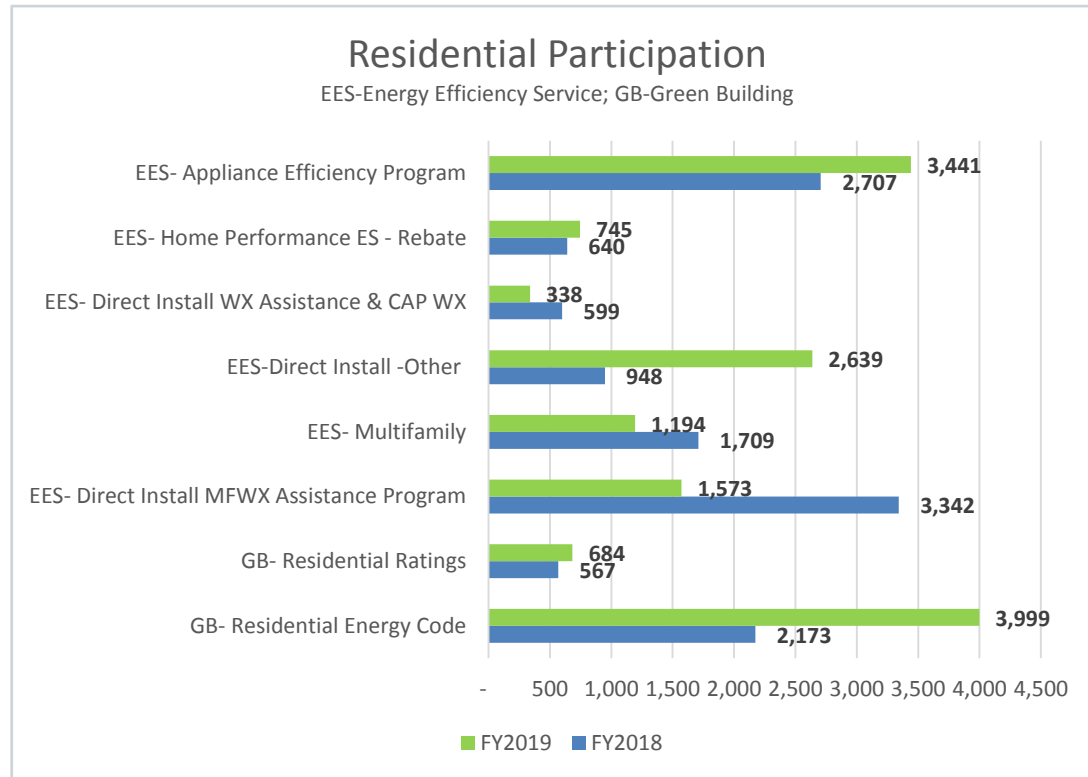
# CES Rebates & Incentives FY19 August



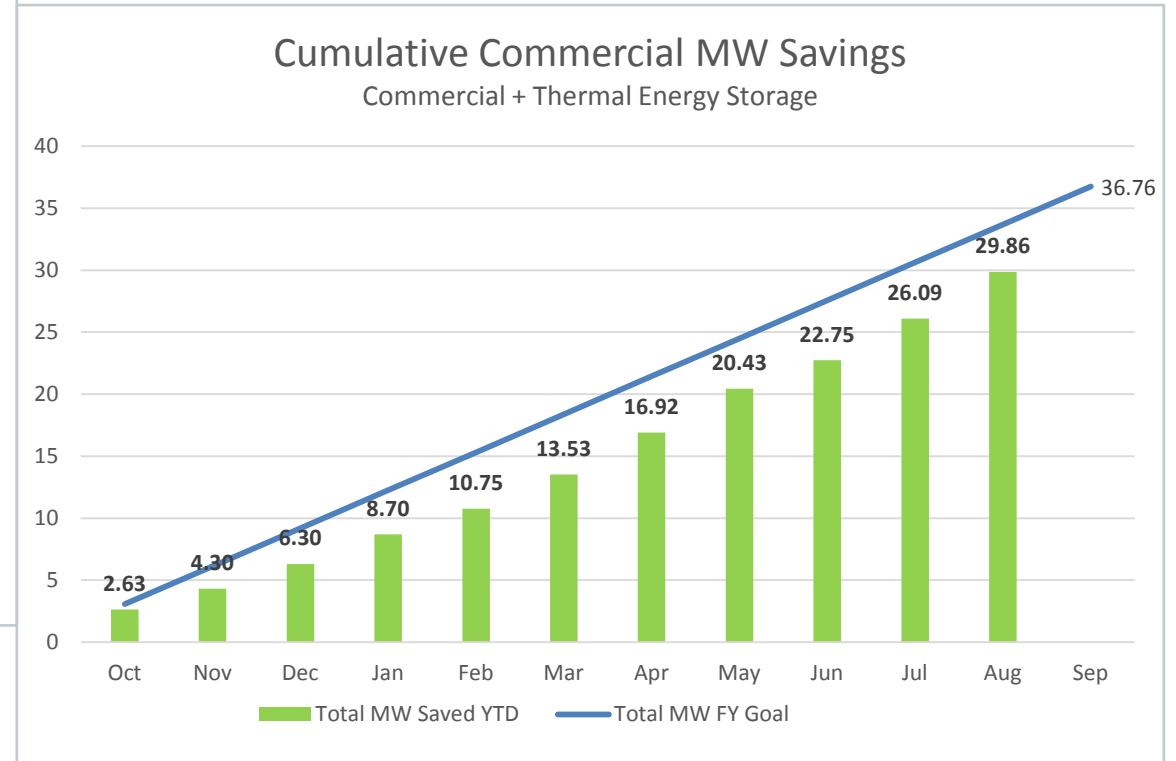
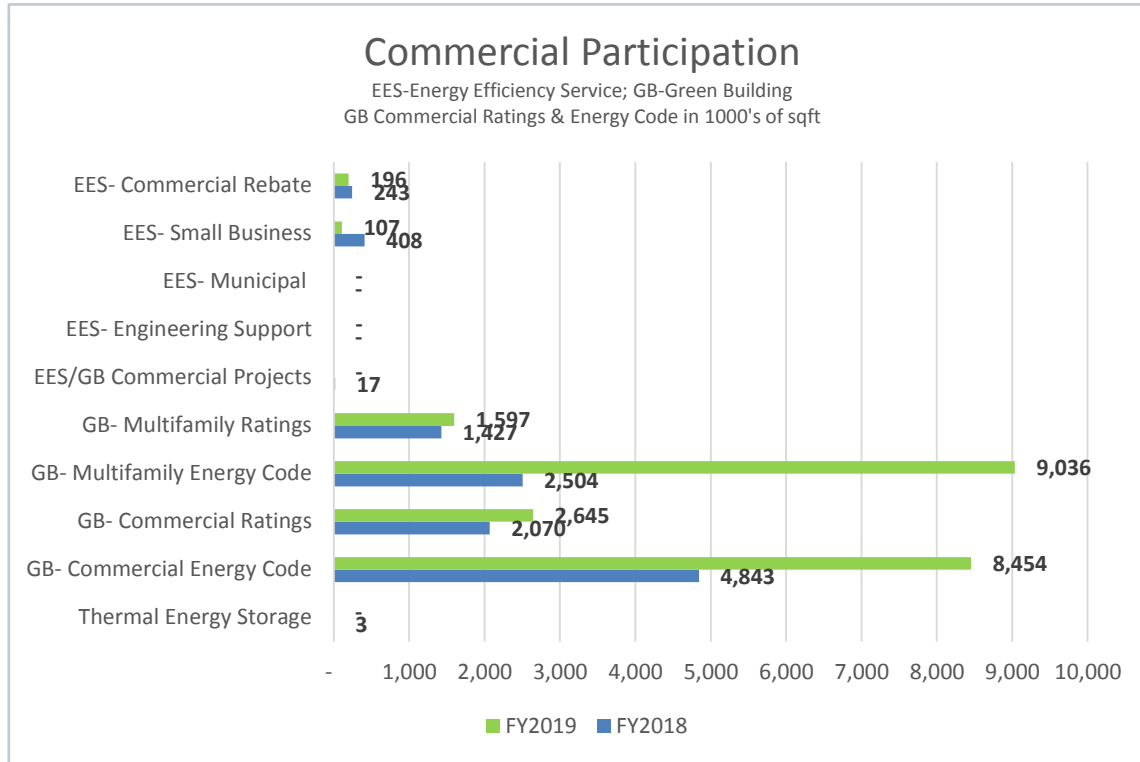
# Overall Participation & MW Savings FY19 August



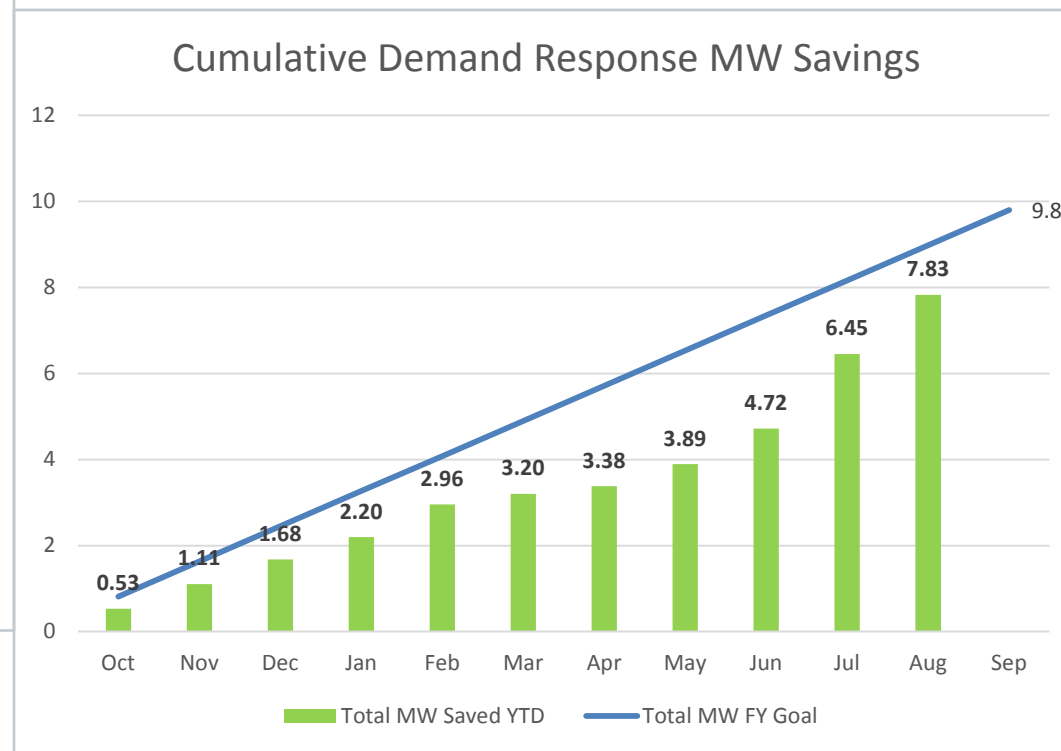
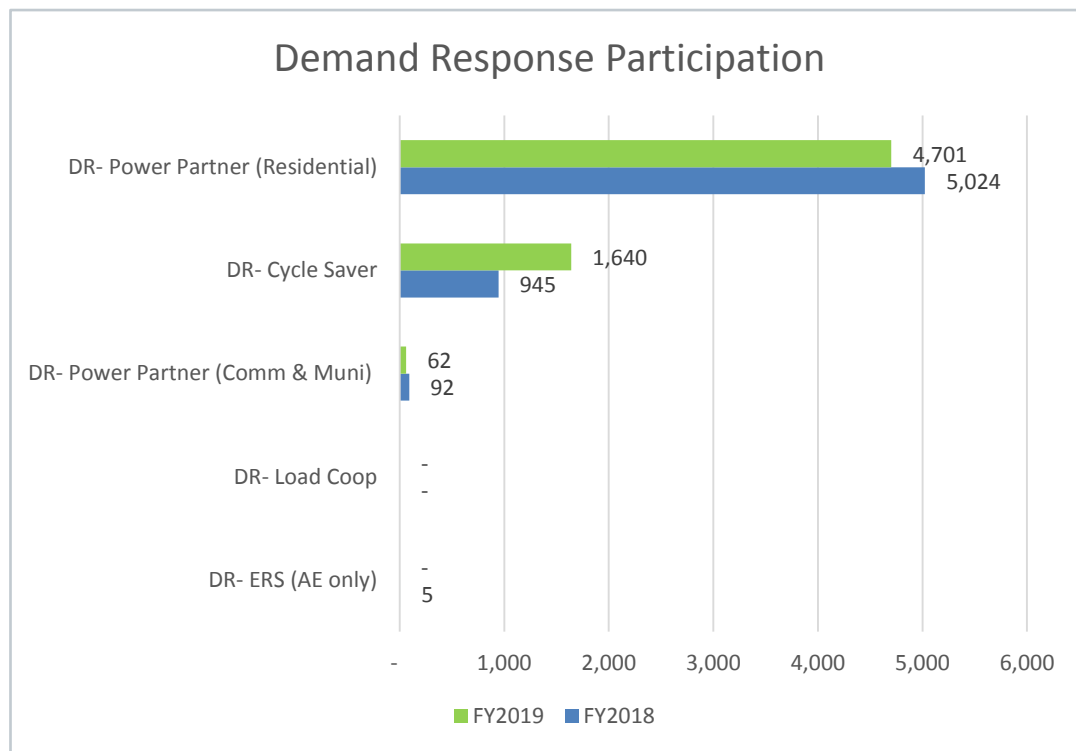
# Residential Participation & MW Savings FY19 August



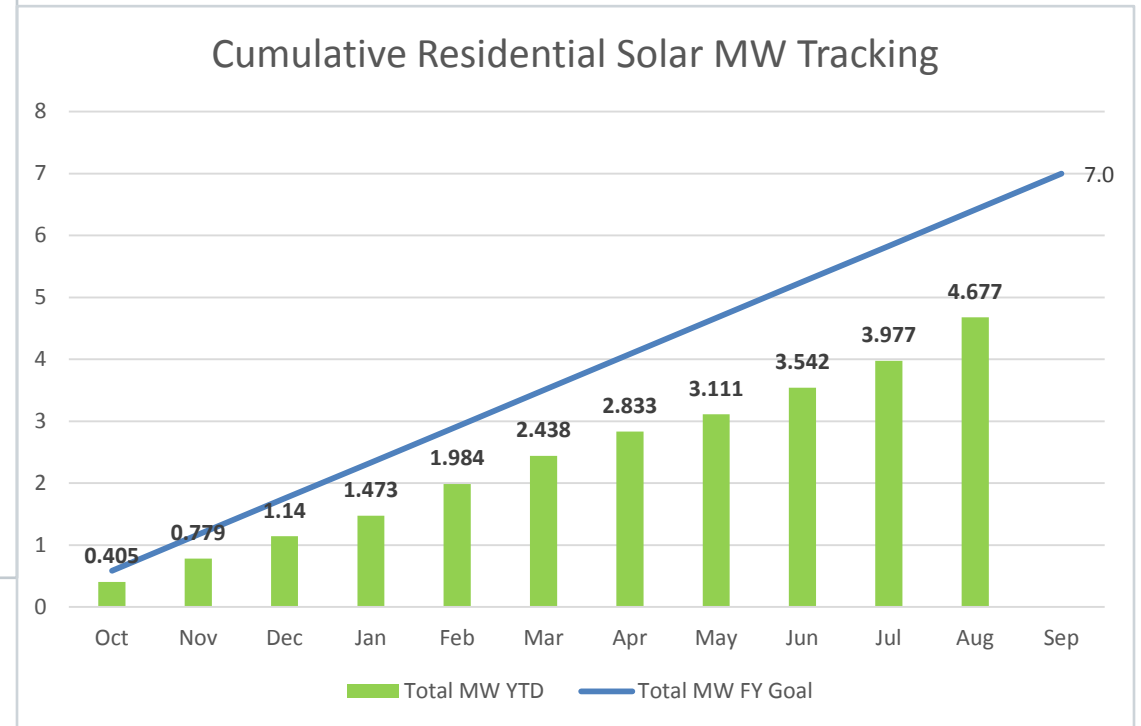
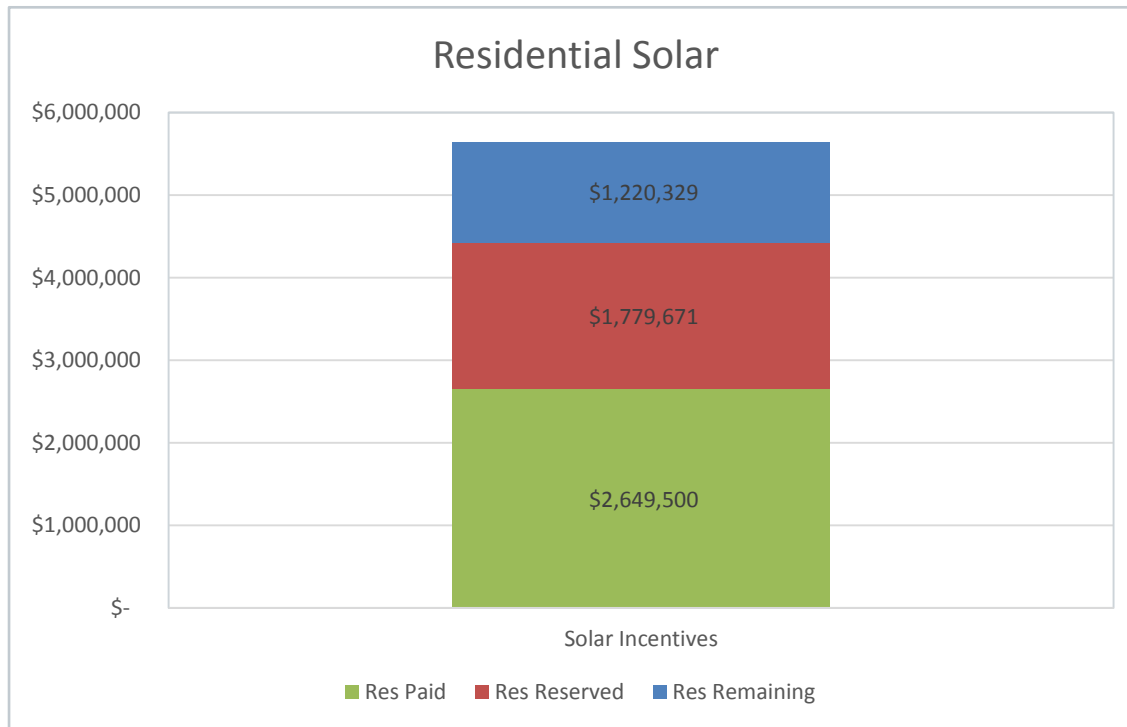
# Commercial Participation & MW Savings FY19 August



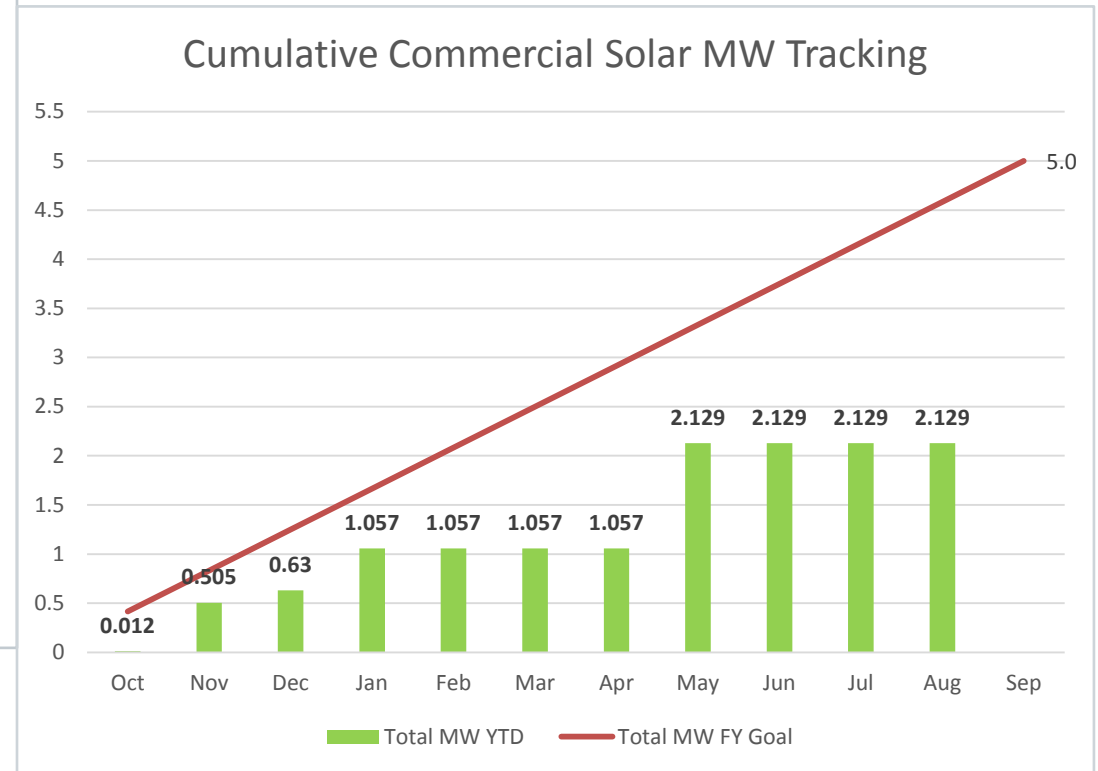
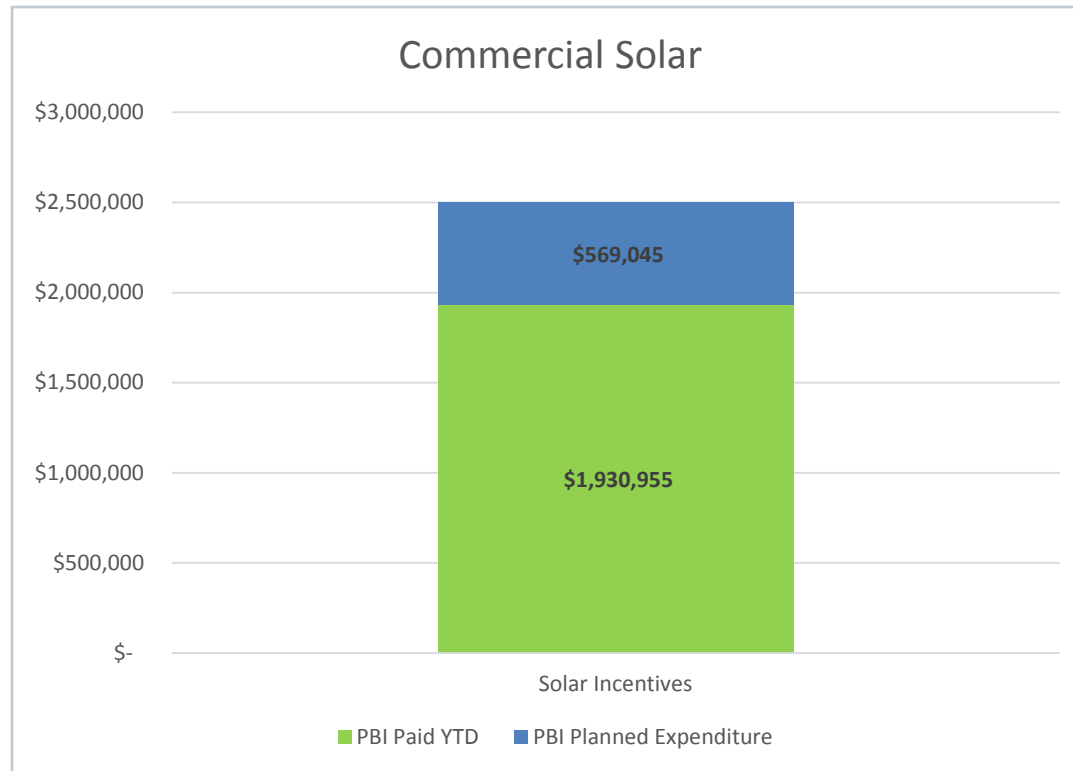
# Demand Response Participation & MW Savings FY19 August



# Residential Solar Incentives & MW Tracking FY19 August

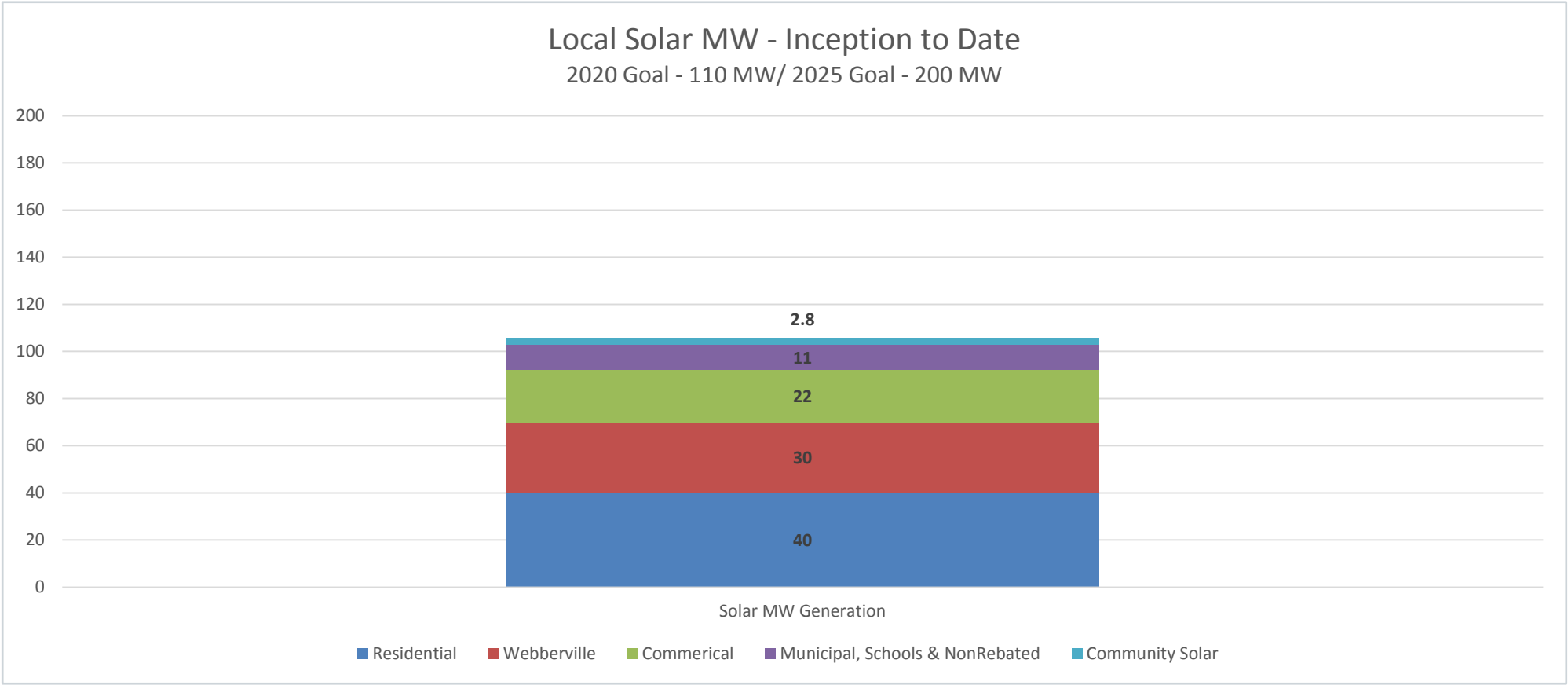


# Commercial Solar Incentives & MW Tracking FY19 August



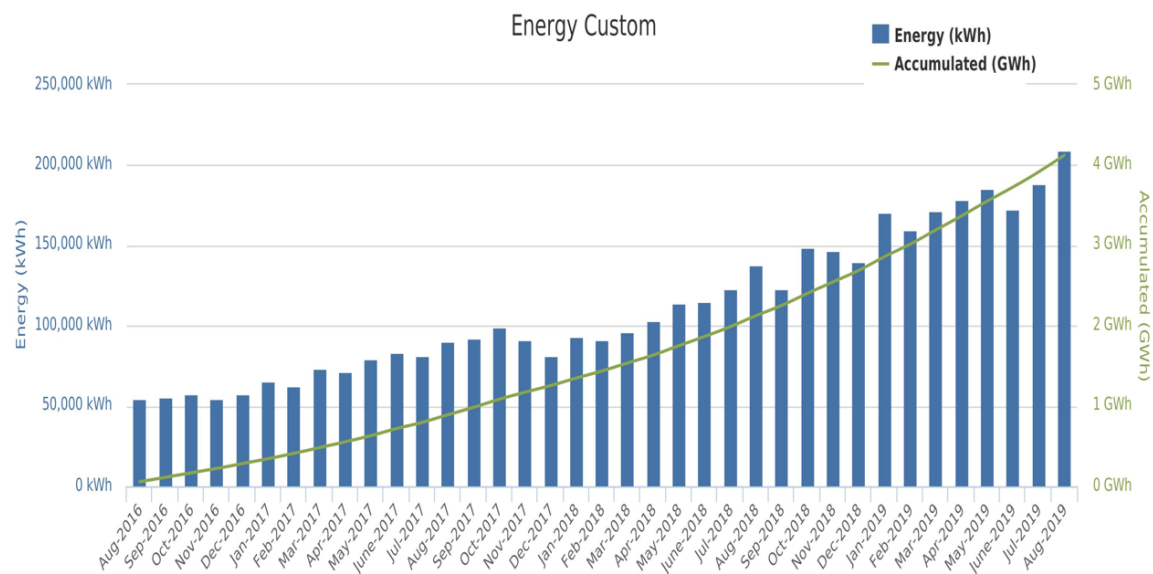


# Local Solar MW Inception to Date thru FY19 August



# Electric Vehicles Charging & Adoption

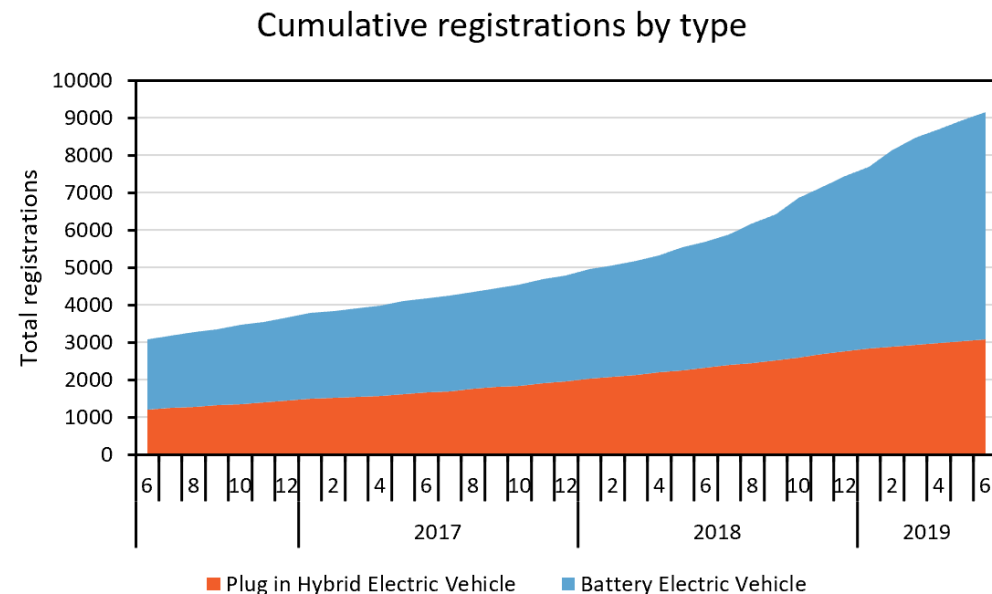
Plug-In EVerywhere kWh Charging  
(Monthly, 3 Year Rolling)



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



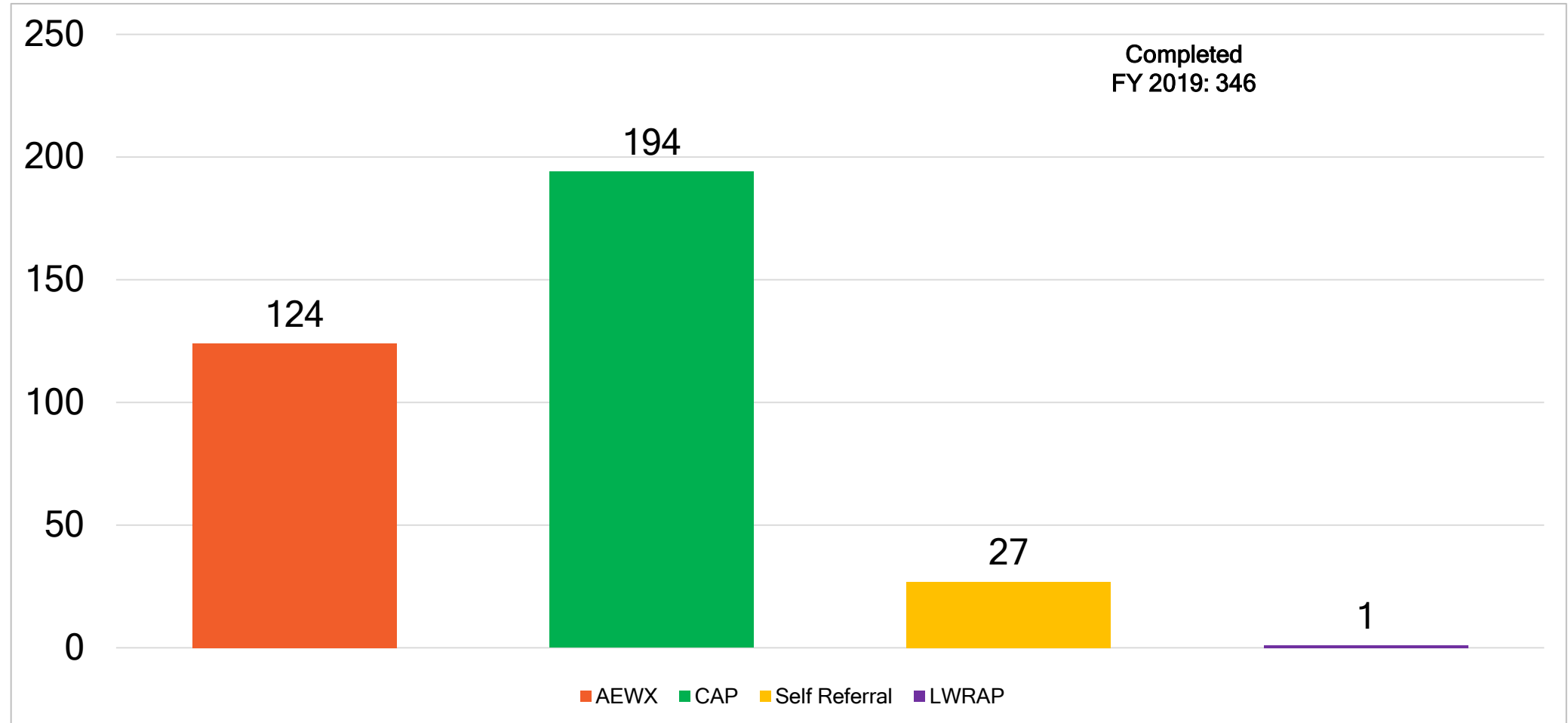
Austin Area EV Consumer Adoption  
(Monthly, 3 Year Rolling)



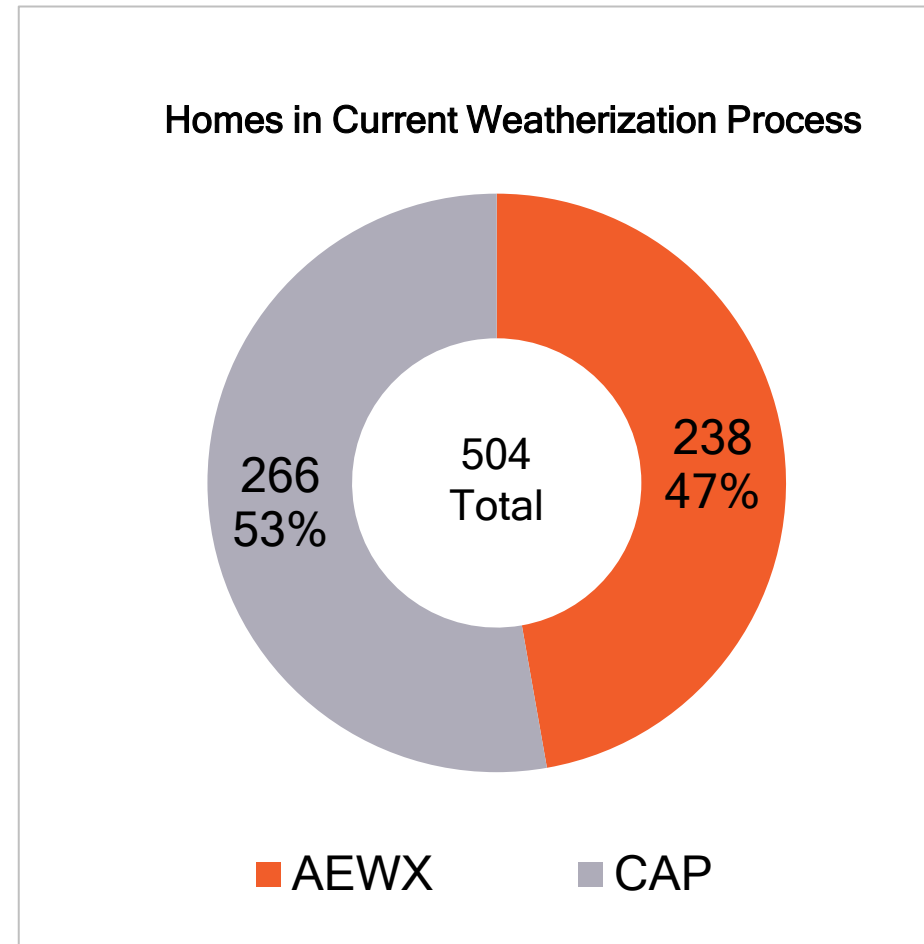
*9149 EVs consume approx. 27.45 GWh/year.*

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

# Weatherization FY19 August



# Weatherization FY19 August





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



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# 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	\$ -	\$ -
<b>Residential TOTAL</b>	<b>23.23</b>	<b>19.86</b>	<b>86%</b>		<b>11,994</b>	<b>33,869.29</b>	<b>\$ 7,802,000</b>	<b>\$ 6,692,012</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	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				Customers			\$ 60,000	\$ 17,000
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.47	91%	Dwellings	1,597	1,315.29	\$ -	\$ -
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	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>36.76</b>	<b>29.86</b>	<b>81%</b>		<b>10,936</b>	<b>75,364.92</b>	<b>\$ 5,060,000</b>	<b>\$ 2,692,227</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	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				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.80</b>	<b>7.83</b>	<b>80%</b>		<b>6,403</b>	<b>3,338,220.44</b>	<b>\$ 3,338,200</b>	<b>\$ 2,341,289</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>57.55</b>	<b>82%</b>		<b>29,333</b>	<b>3,447,454.65</b>	<b>\$ 16,228,200</b>	<b>\$ 11,725,528</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 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
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>6.81</b>	<b>57%</b>		<b>671</b>	<b>18,054.14</b>	<b>\$ 5,500,000</b>	<b>\$ 4,097,031</b>

Low Income	UPDATE
Energy Efficiency Programs	<p>WAP</p> <ul style="list-style-type: none"> <li>WAP currently has 504 weatherization jobs completed or in the pipeline.</li> </ul> <p>SF Direct Install</p> <ul style="list-style-type: none"> <li>WAP 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.</li> </ul>
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 and failure to activate contracts by end of fiscal year.				
<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.				

DR Capacity Program	Devices/ 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	\$ -

\*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.

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**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

<b>EES/GB Water Savings</b>	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.

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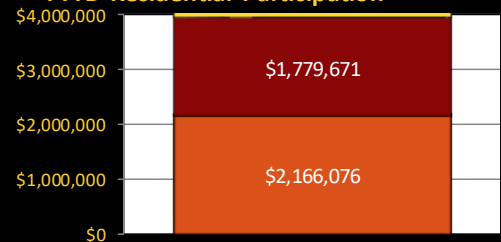


# Renewable Energy Programs Report

## August FY19

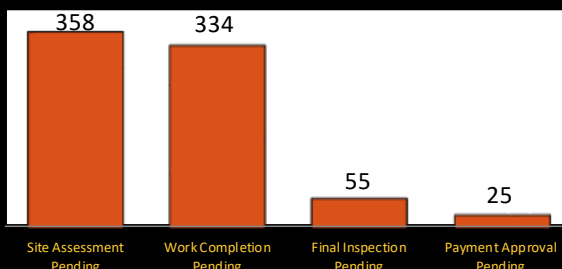
Green Energy Programs	Residential Customers	CAP Customers	Total		
Community Solar	184	190	374		
	Residential Customers	Commercial Customers			
Green Choice	17,286	1,236	18,522		
Solar Incentive Programs					
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	147	858	8625	1200	72%
Commercial	0	13	402	40	33%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$514,500	\$2,649,500	\$1,779,671	\$3,000,000	88%
Commercial (Estimated Annual PBI Payments)	\$0	\$113,623	\$88,468	\$1,000,000	11%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	878	5506	3132	NA	NA
Commercial PBI	0	1377	1060	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	111	724	8,360	1200	60%
Commercial 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%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	700	4,677	40,404	7,000	67%
Commercial PBI	0	2,130	20,671	5,000	43%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	700	6,806	62,174	12,000	57%
Projects Completed kWh/yr.	Month	FYTD	ITD		
Residential	1,163,958	7,771,217	61,162,714	11,830,000	66%
Commercial	0	3,514,454	31,158,149	8,450,000	42%
Total kWh	1,163,958	11,285,671	92,320,862	20,280,000	56%
Applications Submitted That Have Not Received LOIs		Current	FYTD Residential Participation		
# of Residential	358		<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>		
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			■ Residential Paid      ■ Residential Reserved ■ Residential Requested		
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228				
Modeled kWh Production- Res	6,377,015				
Modeled kWh Production - Com	3,262,582				

FYTD Residential Participation



■ Residential Paid
 ■ Residential Reserved
 ■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

