

# Customer Energy Solutions *Program Update* Data through September 2019

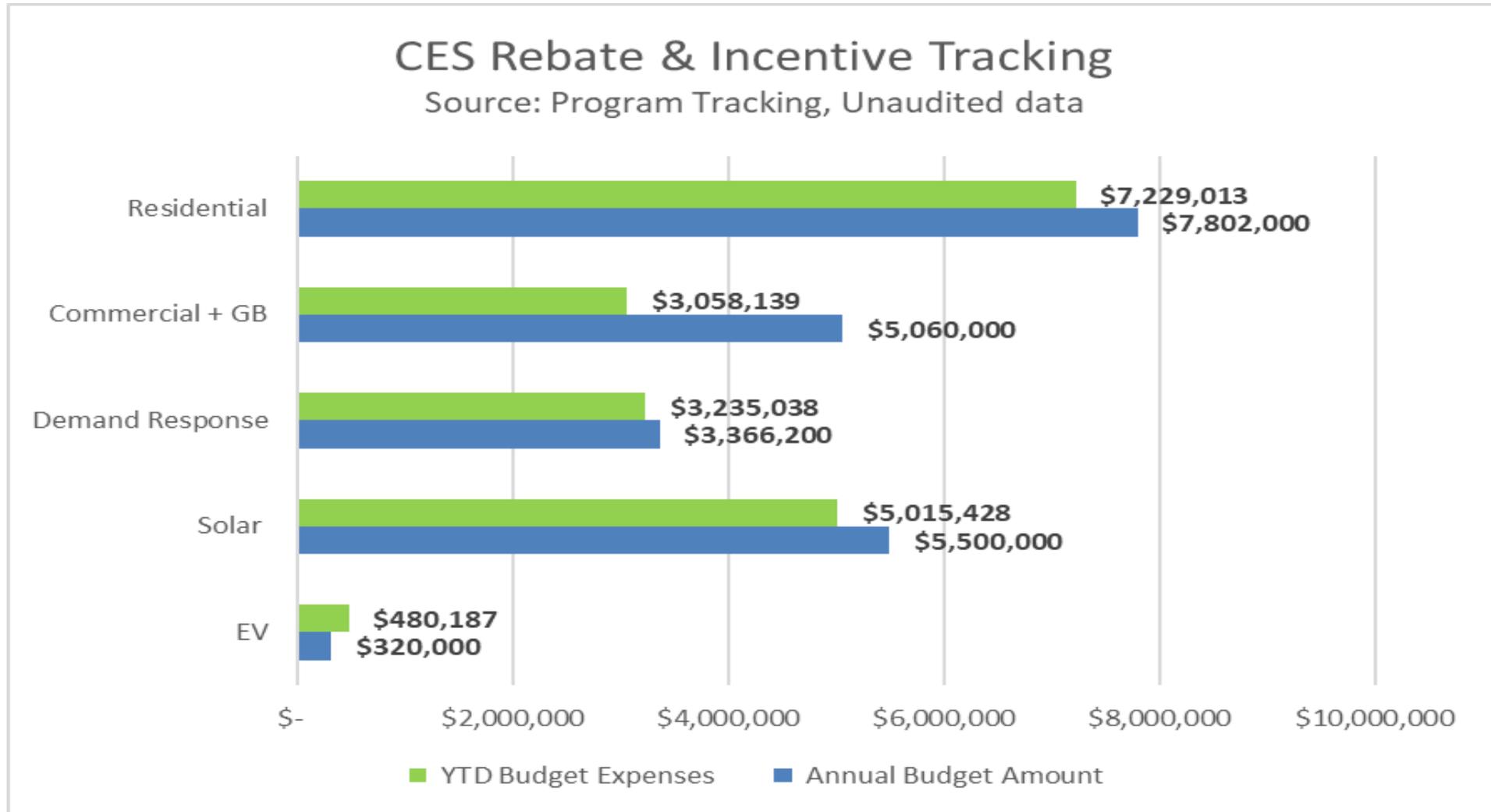
Customer Energy Solutions & Corporate Communications



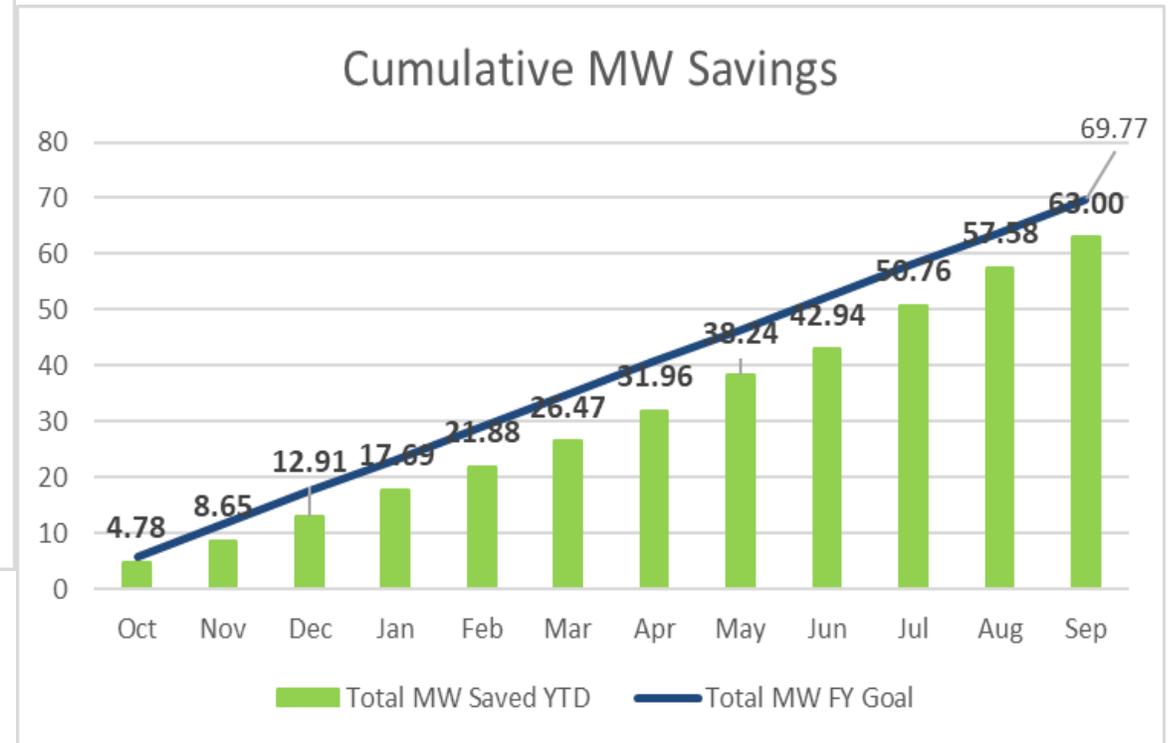
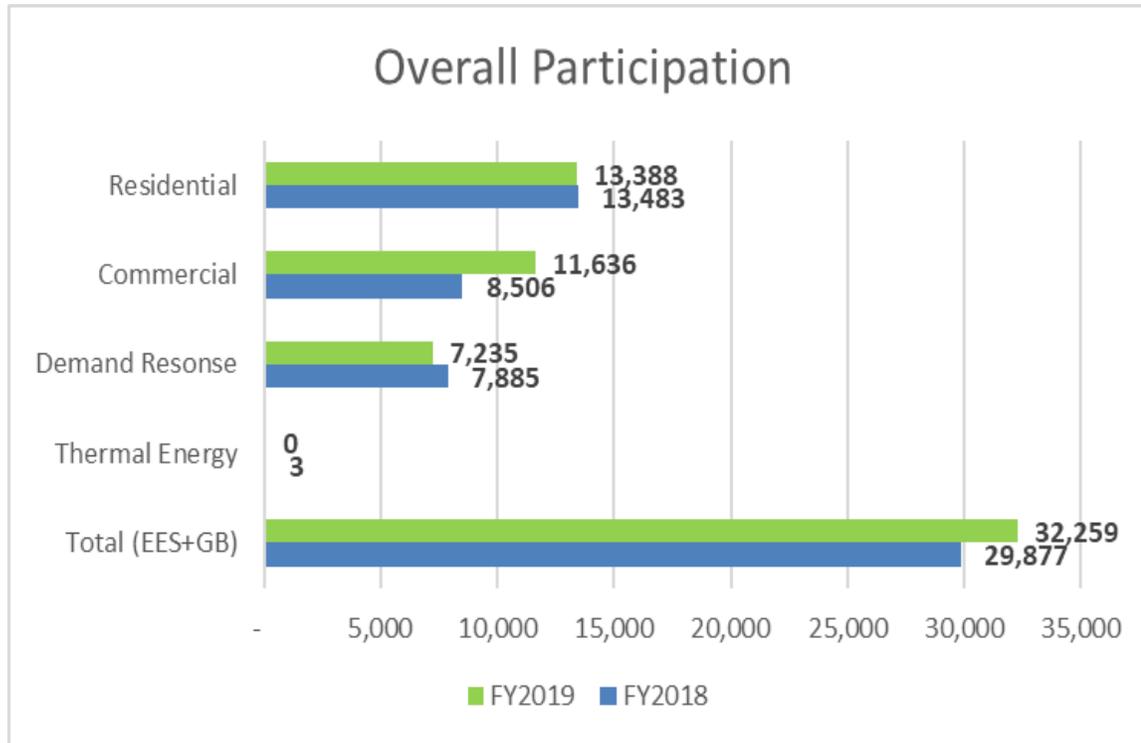
October 2019

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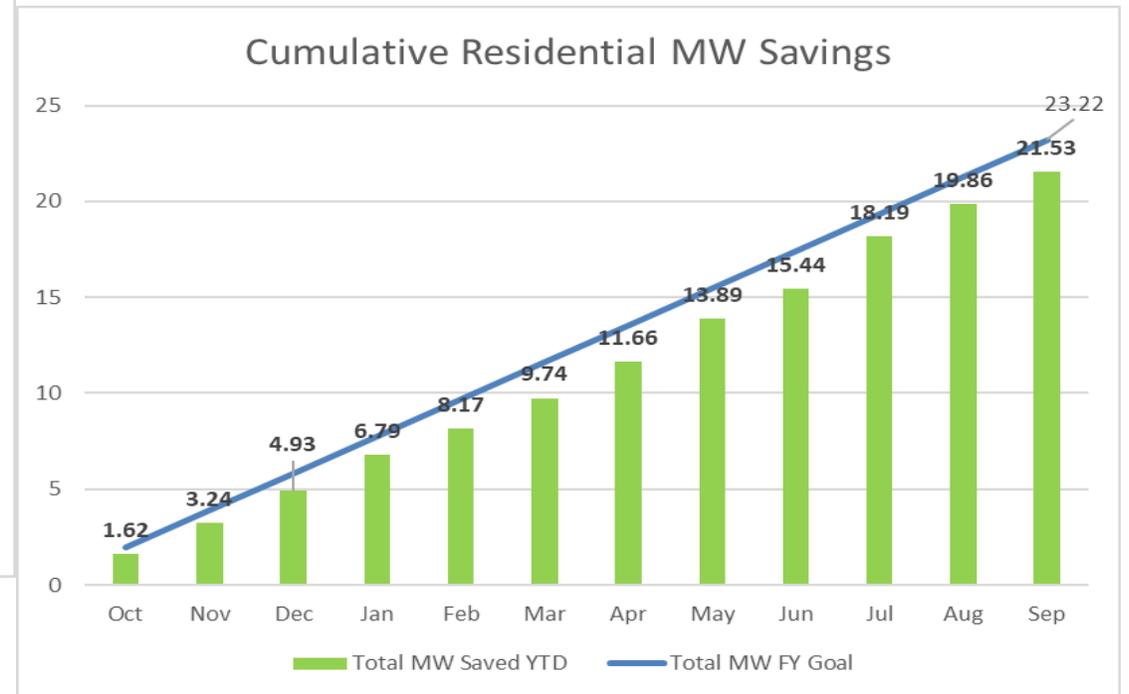
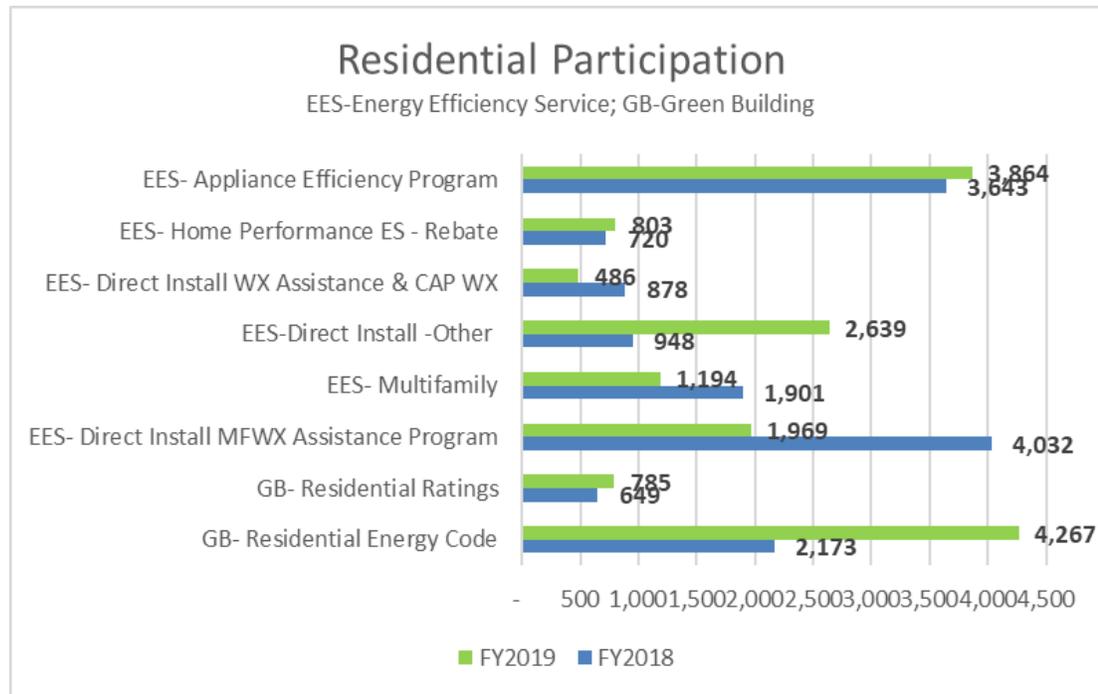
# CES Rebates & Incentives FY19 September



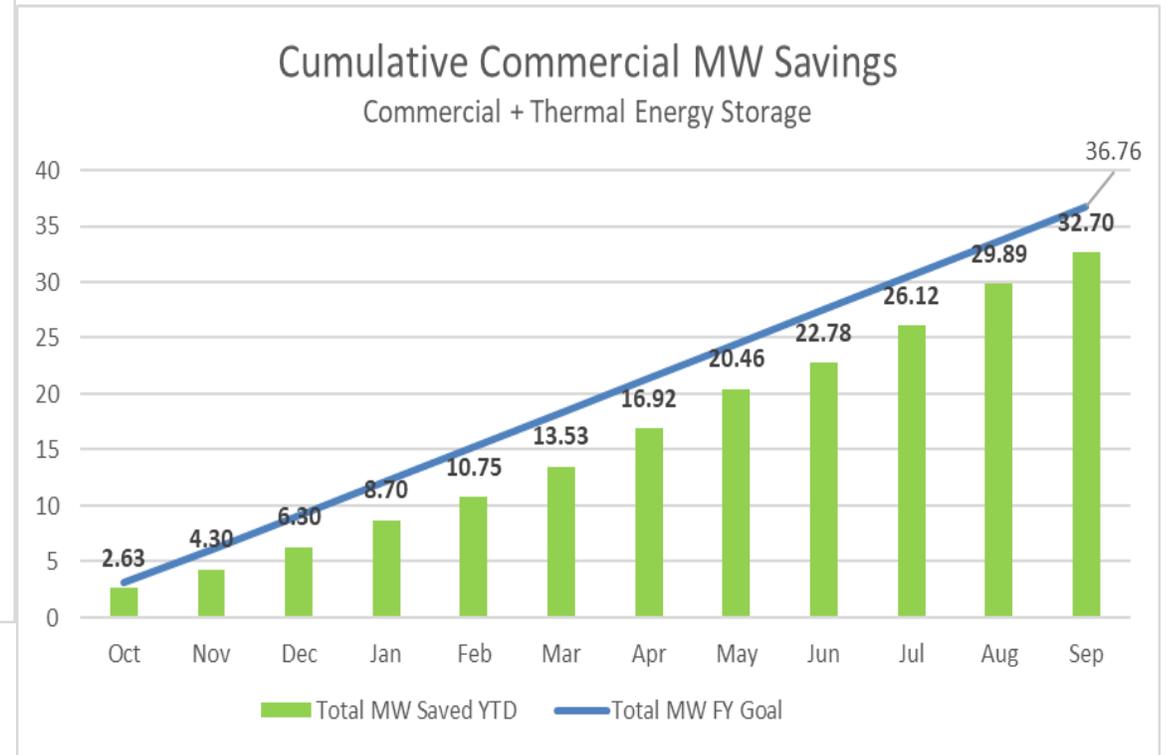
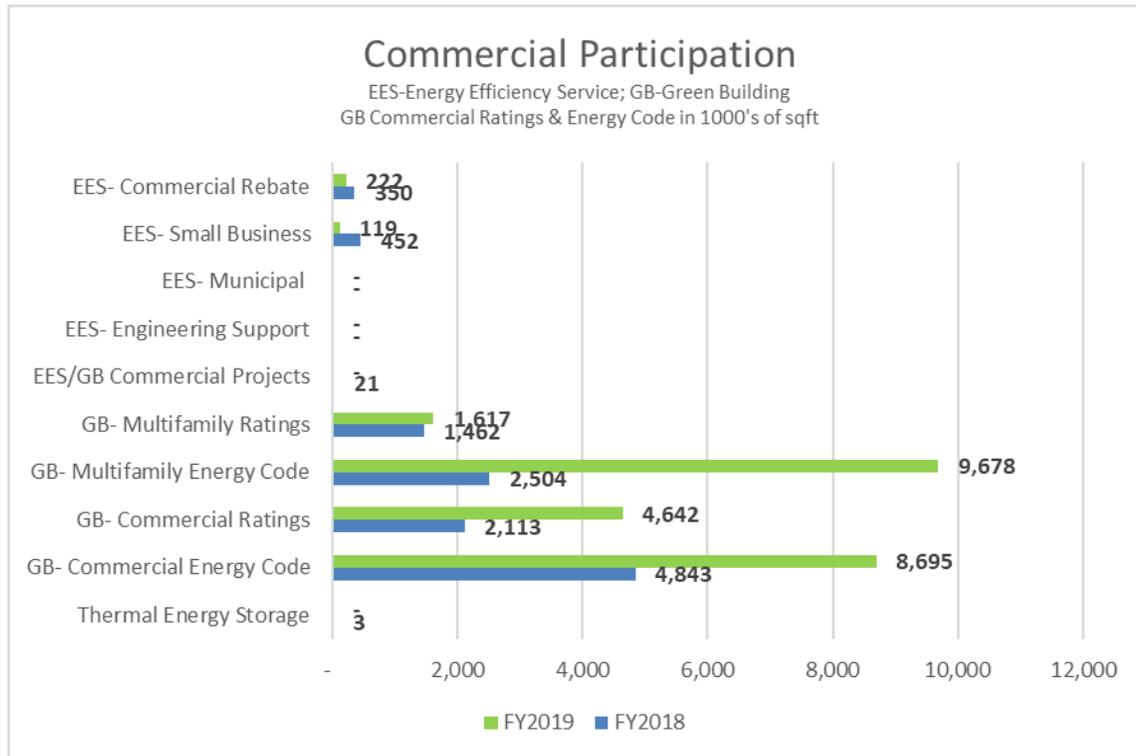
# Overall Participation & MW Savings FY19 September



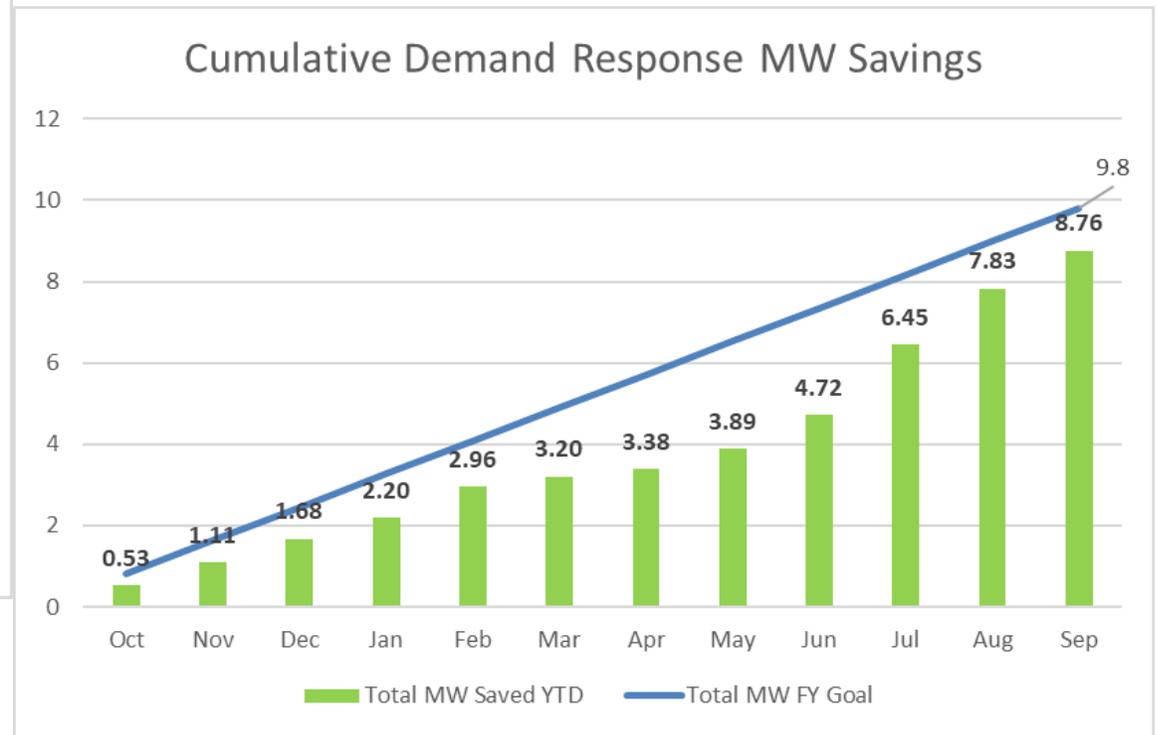
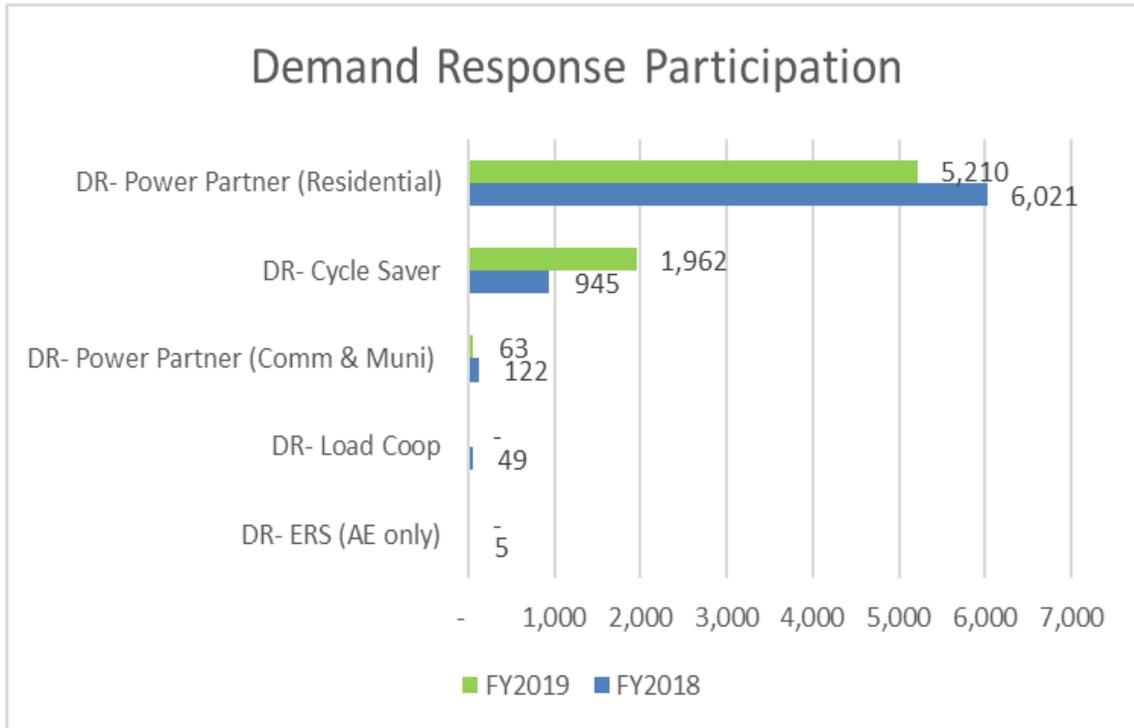
# Residential Participation & MW Savings FY19 September



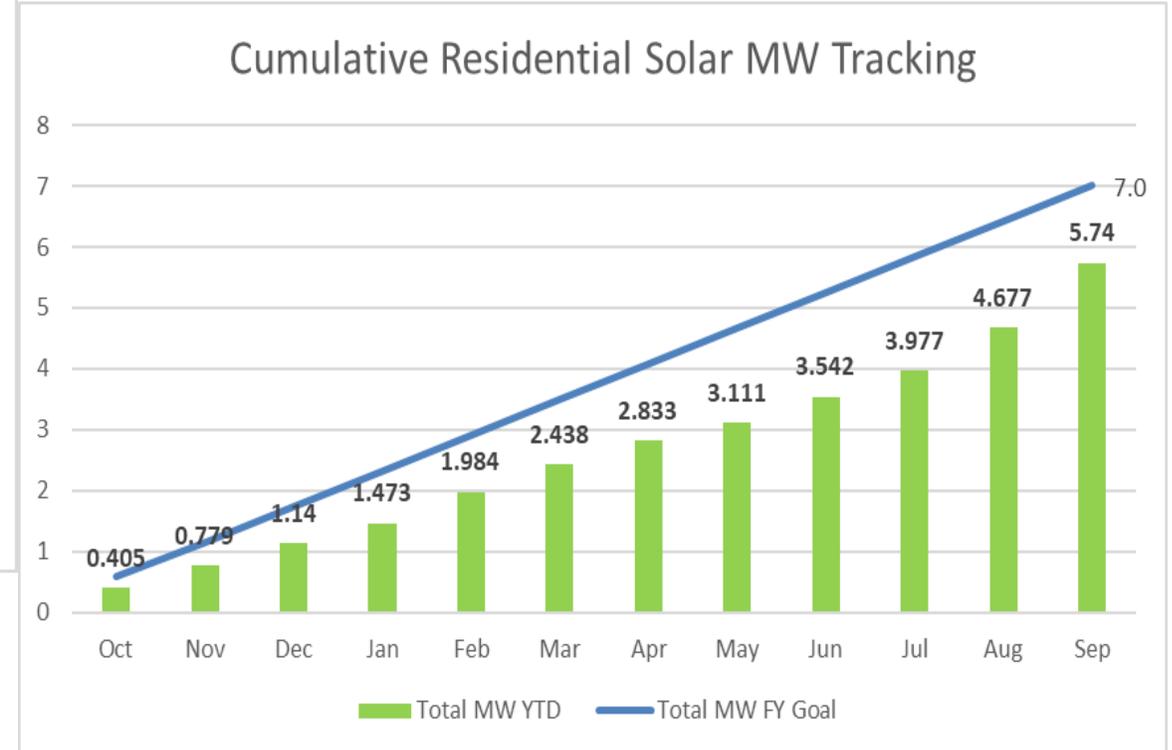
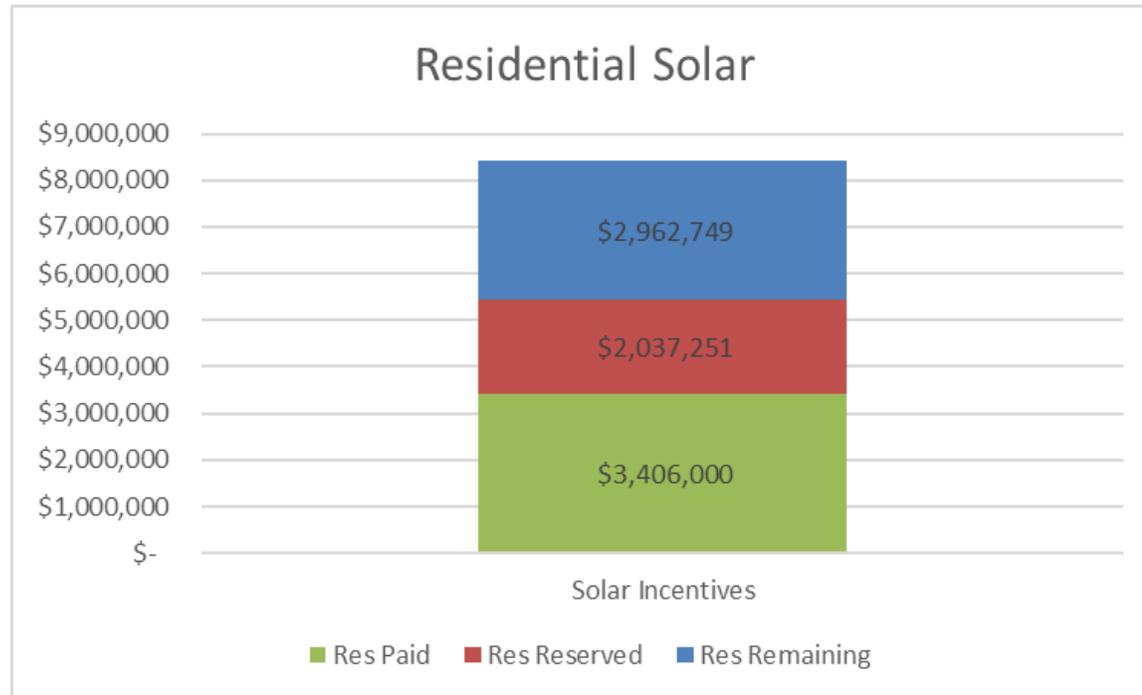
# Commercial Participation & MW Savings FY19 September



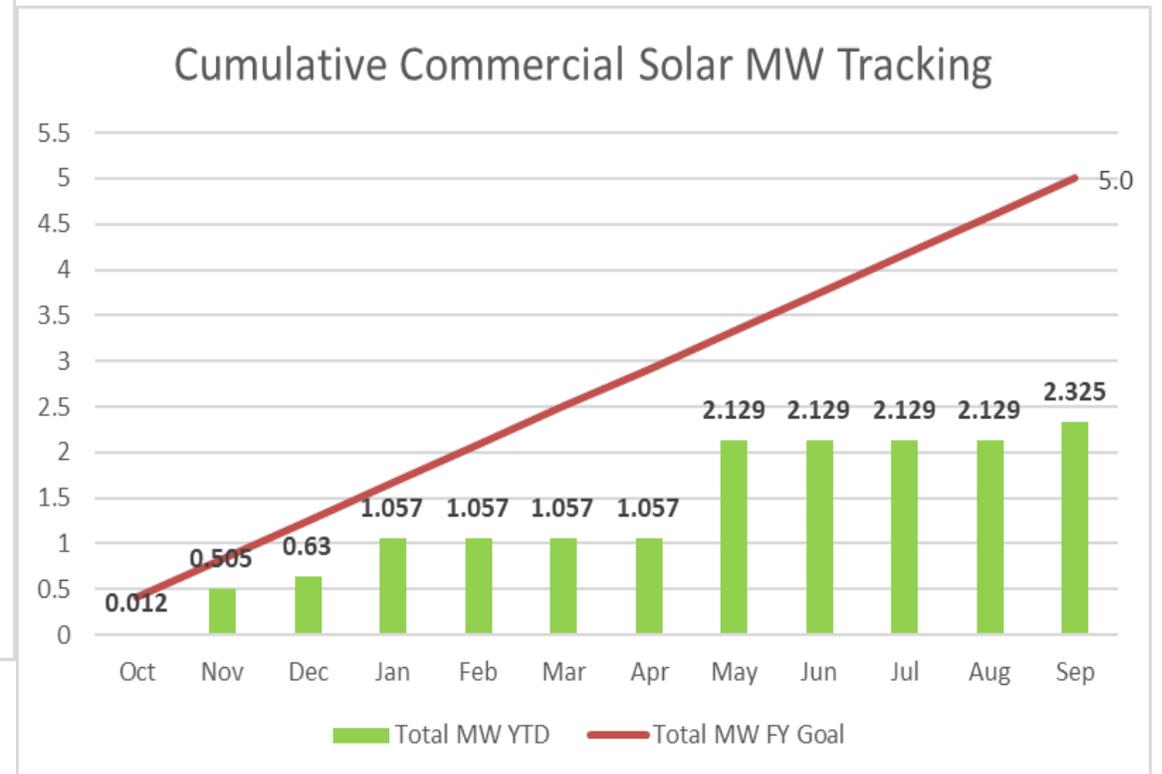
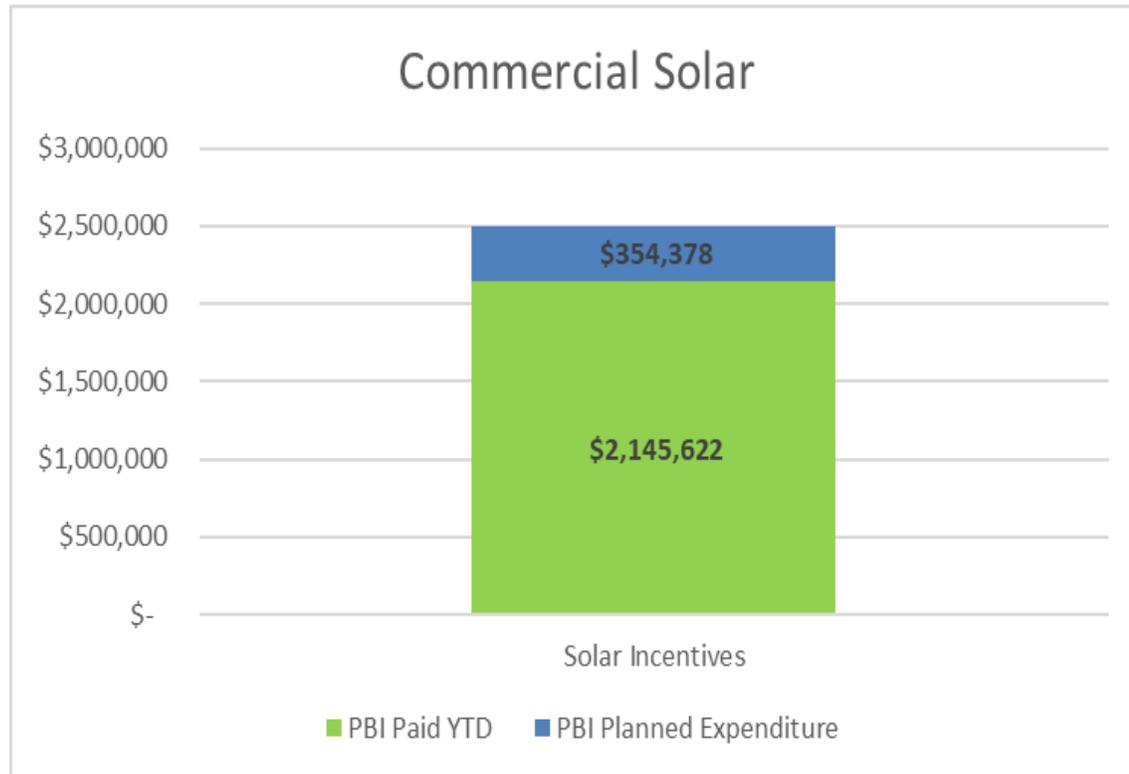
# Demand Response Participation & MW Savings FY19 September



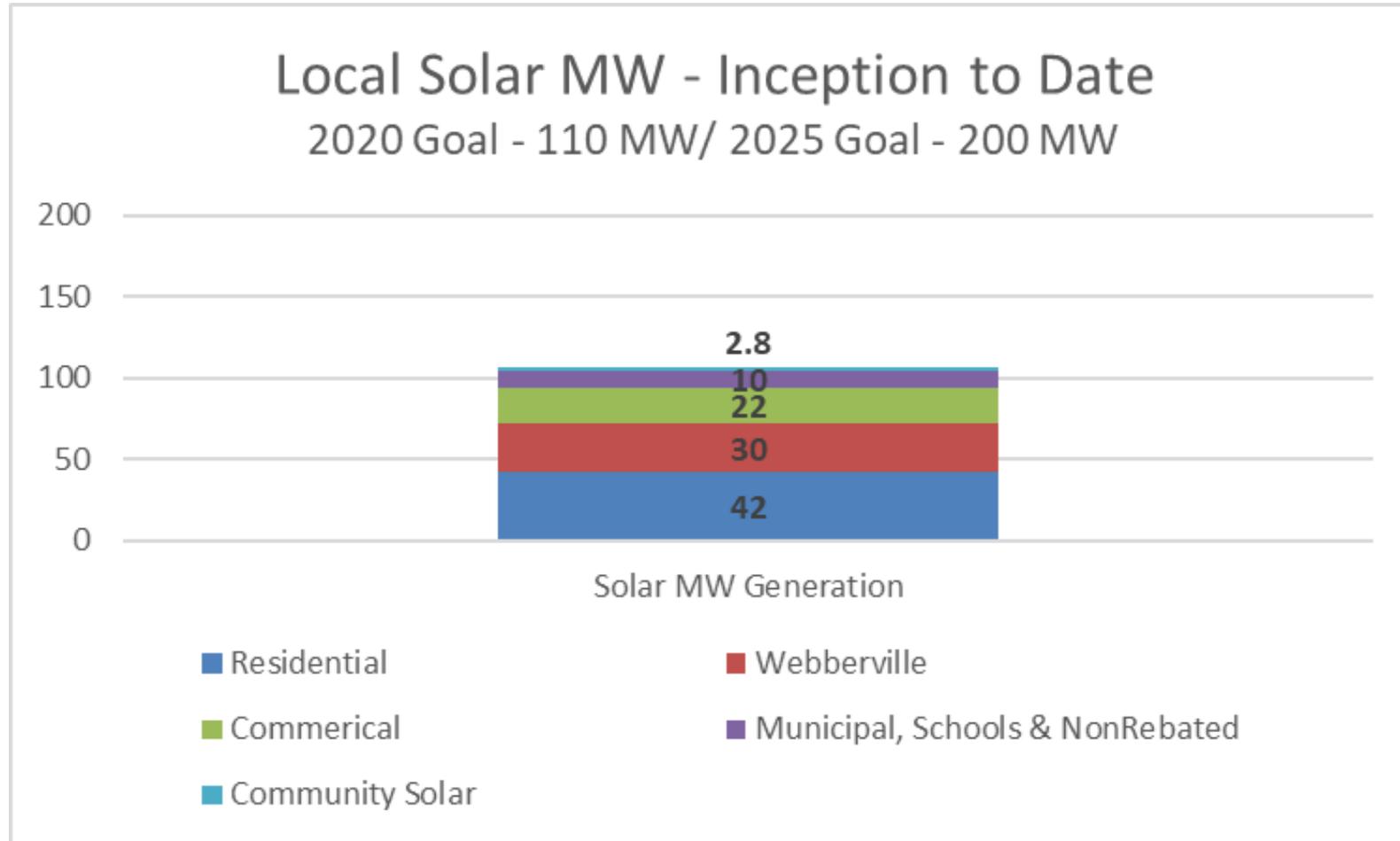
# Residential Solar Incentives & MW Tracking FY19 September



# Commercial Solar Incentives & MW Tracking FY19 September

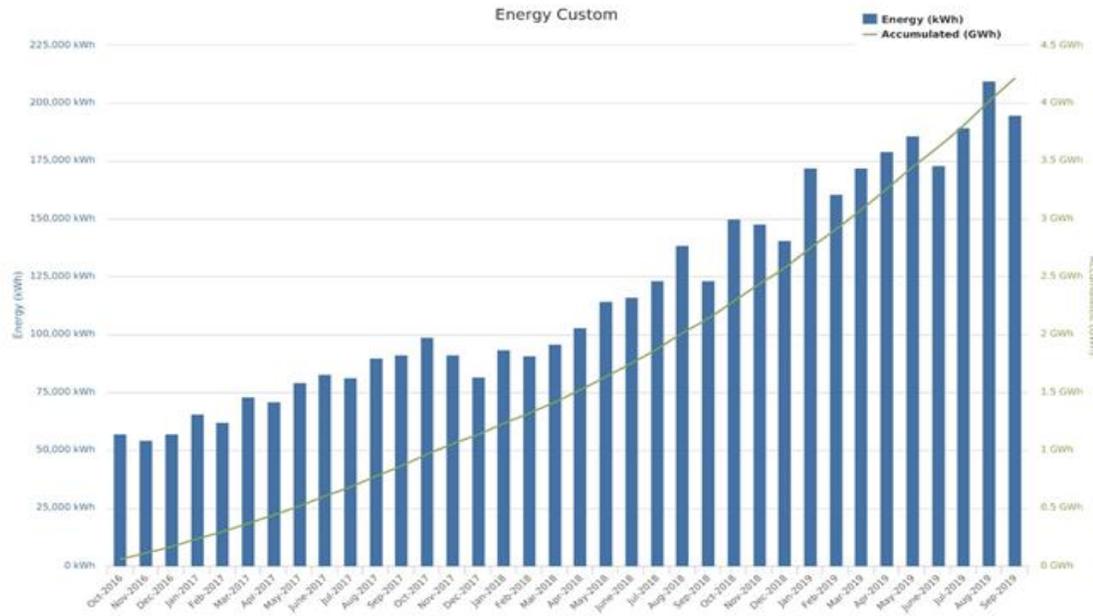


# Local Solar MW Inception to Date thru FY19 September



# Electric Vehicles Charging & Adoption

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

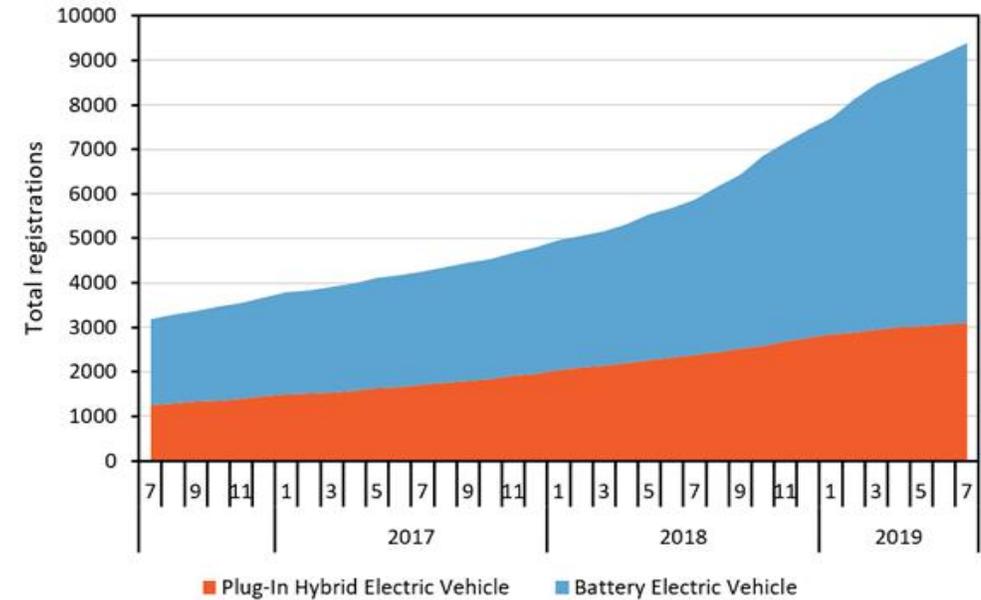


Public Charging: 5.43 GWh consumed through 618,045 charging sessions since 2012.



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

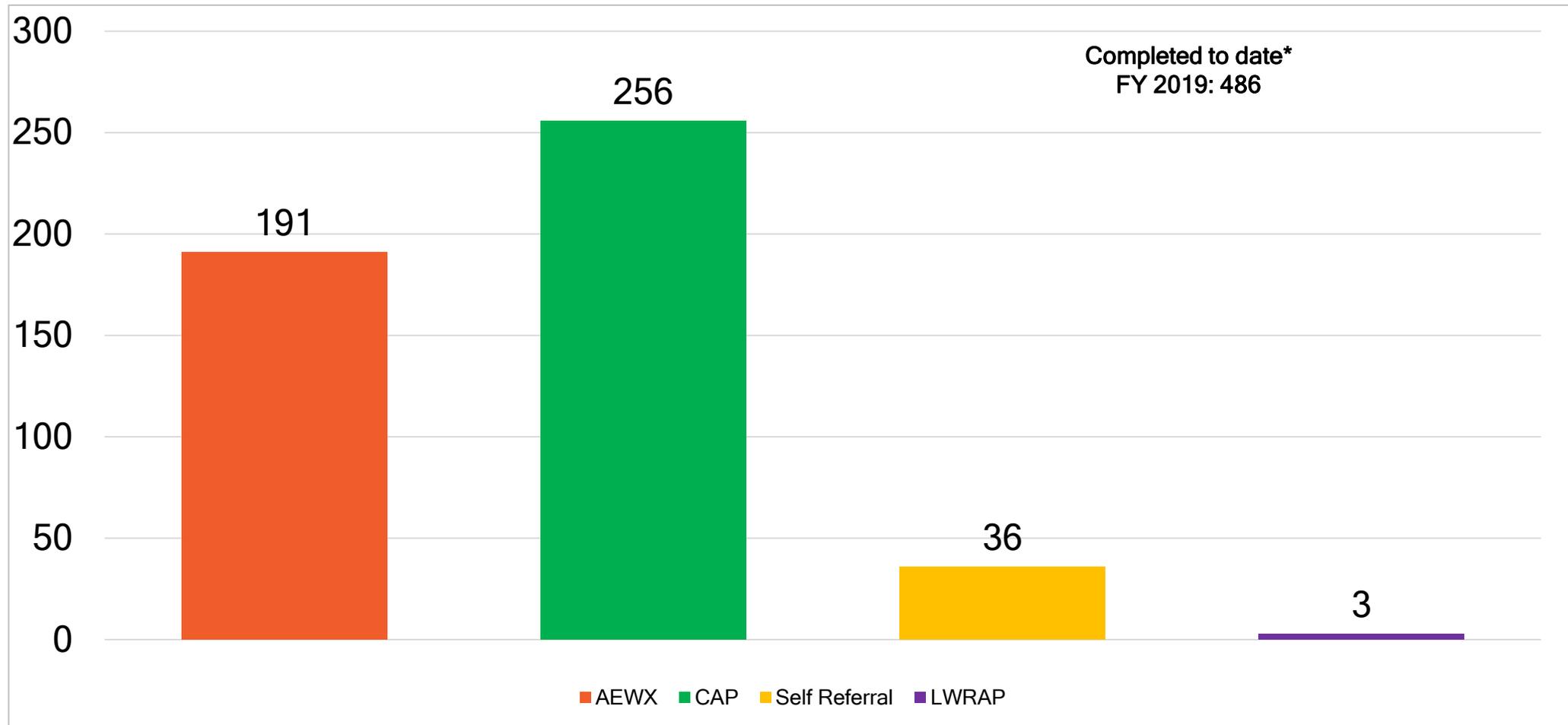
Cumulative registrations by type (3 Year Rolling)



9401 EVs consume approx. 27.45 GWh/year.

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

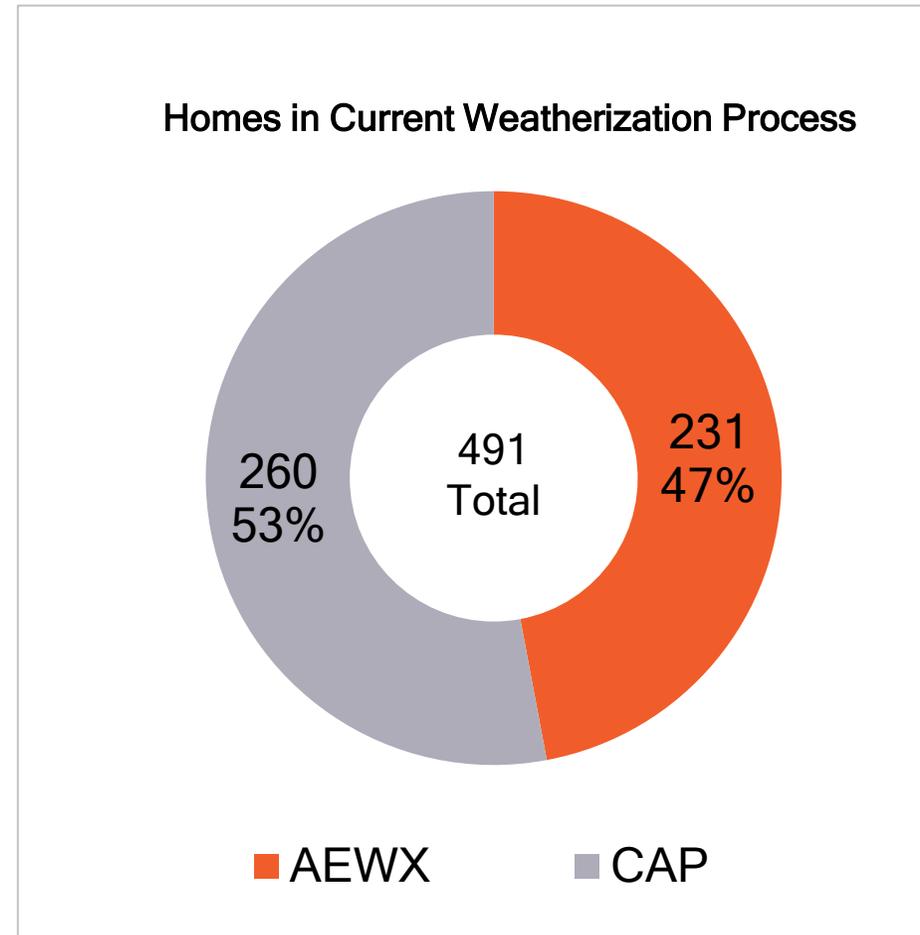
# Weatherization FY2019 September



\*FY 2019 completed numbers *are not yet final*. Invoices are still being processed.



# Weatherization FY2019 September





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





# CES RMC SAVINGS REPORT

FY19 Report  
As of 09/30/2019

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	2.85	110%	Customers	3,864	5,301.19	\$ 1,500,000	\$ 1,353,225
EES- Home Performance ES - Rebate	1.30	1.09	83%	Customers	803	1,384.37	\$ 1,650,000	\$ 1,743,663
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.48	67%	Customers	486	714.75	\$ 2,277,000	\$ 2,223,610
EES-Direct Install -Other	0.01	0.01	137%	Houses	2,639	134.29	\$ 100,000	\$ 100,000
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 199,681
EES- Strategic Partnership Between Utilities and Retailers++	1.58	1.68	106%	Products Sold	172,591	8,896.32	\$ 875,000	\$ 891,770
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	0.94	62%	Apt Units	1,969	1,876.40	\$ 675,000	\$ 610,314
GB- Residential Ratings	0.52	0.66	128%	Customers	785	1,056.62	\$ -	\$ -
GB- Residential Energy Code	13.50	13.50	100%	Customers	4,267	16,656.15	\$ -	\$ -
<b>Residential TOTAL</b>	<b>23.23</b>	<b>21.53</b>	<b>93%</b>		<b>13,388</b>	<b>36,867.01</b>	<b>\$ 7,802,000</b>	<b>\$ 7,229,013</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	8.40	90%	Customers	222	25,169.40	\$ 3,100,000	\$ 2,261,037
EES- Small Business	3.50	1.93	55%	Customers	119	5,418.32	\$ 1,900,000	\$ 780,102
EES- Municipal				Customers			\$ 60,000	\$ 17,000
EES/GB Commercial Projects	1.10			Customers			\$ -	\$ -
GB- Multifamily Ratings	0.52	0.47	92%	Dwellings	1,617	1,322.73	\$ -	\$ -
GB- Multifamily Energy Code	4.71	4.71	100%	Dwellings	9,678	5,411.73	\$ -	\$ -
GB- Commercial Ratings	3.05	2.67	88%	1,000 sf	4,642	6,565.26	\$ -	\$ -
GB- Commercial Energy Code	14.58	14.51	100%	1,000 sf	8,695	38,307.33	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>36.76</b>	<b>32.70</b>	<b>89%</b>		<b>11,636</b>	<b>82,194.78</b>	<b>\$ 5,060,000</b>	<b>\$ 3,058,139</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	7.40	121%	Devices	5,210	1,483,008	\$ 1,483,000	\$ 1,270,892
DR- Water Heater Timers++	0.60	1.28	213%	Devices	1,962	494,816	\$ 494,800	\$ 601,600
DR- Power Partner (Comm & Muni)	0.30	0.09	30%	Devices	63	90,400	\$ 90,400	\$ 90,400
DR- Load Coop	2.60			Customers		1,270,000	\$ 1,270,000	\$ 1,272,146
DR- ERS (AE only)	0.20			Customers			\$ -	\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.80</b>	<b>8.76</b>	<b>89%</b>		<b>7,235</b>	<b>3,338,223.98</b>	<b>\$ 3,338,200</b>	<b>\$ 3,235,038</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>63.00</b>	<b>90%</b>		<b>32,259</b>	<b>3,457,285.77</b>	<b>\$ 16,228,200</b>	<b>\$ 13,522,190</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 09/30/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	5.74	82%	Customers	820	16297.54	\$ 5,000,000	\$ 2,869,805
Commercial	5.00	2.33	47%	Customers	23	3842.51	\$ 2,500,000	\$ 2,145,622
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>8.07</b>	<b>67%</b>		<b>843</b>	<b>20,140.05</b>	<b>\$ 7,500,000</b>	<b>\$ 5,015,428</b>

Low Income	UPDATE
Energy Efficiency Programs	WAP: <ul style="list-style-type: none"> <li>• 36 homes completed in the month of September.</li> <li>• Invoices are still being processed for FY19, completed numbers are not yet final for FY19.</li> </ul>
Solar	Provided \$151,110 in incentives to support a 151 kW HACA project for Chalmers South multifamily affordable housing. Participated in RMI working group to develop a project targeted toward delivering access to solar benefits to underserved communities.
Green Building	In September, 51 of 101 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area. Two Multifamily SMART housing developments with a combined total of 87 units received 1-star ratings.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity	Maximum Event Performance
No. of Events			MW	MW
13	55	461	44.00	

<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)	2	0.20

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	10,521
Residential App	Participants	31,278
Commercial App	Participants	2,313

\*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	379	\$ 203,627
E-Ride	231	\$ 74,200

Loan Program	Customers	Budget	Spent to Date
EES- Home Performance ES-Loan*	72	\$ 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	800,153.17
Credited to Thermal Energy Storage	MW	1,154.50
Credited to Solar Energy	MWh	403.49
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

Data is unaudited and rounded to 2 decimal points.  
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# CES RMC SAVINGS REPORT

FY19 Report  
As of 09/30/2019

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	1,555,778,596
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Avoided power plant water consumption (evaporation only).

## NOTES

**Totals for all programs, including Weatherization, are not final as invoices are still being processed as the time of this report.**

Updated 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.

Updated monthly values for AE - EES Weatherization and CAP WX\_DI per e-mail from program manager on 8-21-19.

Updated Load 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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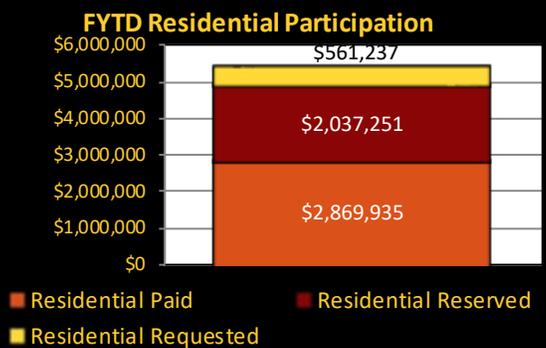


# Renewable Energy Programs Report

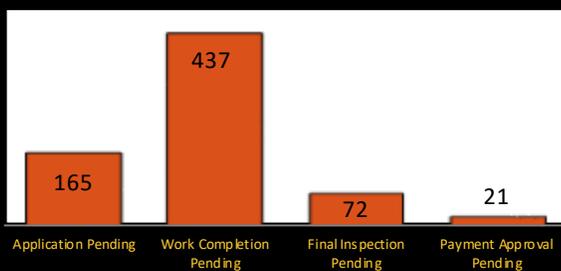
## September FY19

<b>Green Energy Programs</b>		<b>Residential Customers</b>		<b>CAP Customers</b>		<b>Total</b>	
Community Solar		181		182		363	
<b>Green Choice</b>		<b>Residential Customers</b>		<b>Commercial Customers</b>		<b>Total</b>	
Green Choice		17,464		1,238		18,702	
<b>Solar Incentive Programs</b>					<b>% of FY Forecast</b>		
<b>LOI Issued #</b>		<b>Month</b>	<b>FYTD</b>	<b>ITD</b>	<b>FY Forecast</b>	<b>Forecast</b>	
Residential		216	1,075	8870	1200	90%	
Commercial		1	14	403	40	35%	
<b>LOI Committed \$</b>		<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		<b>% of FY Forecast</b>	
Residential		\$752,500	\$3,406,000	\$2,037,251	\$3,000,000	114%	
Commercial (Estimated Annual PBI Payments)		\$27,957	\$141,580	\$100,385	\$1,000,000	14%	
<b>LOI Committed kW-AC</b>		<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		<b>% of FY Forecast</b>	
Residential		1294	6921	3740	NA	NA	
Commercial PBI		355	1732	1220	NA	NA	
<b>Projects Completed #</b>		<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		<b>% of FY Forecast</b>	
Residential		169	893	8,529	1200	74%	
Commercial PBI		3	23	293	40	58%	
Commercial CBI		0	0	101	NA	NA	
<b>Projects Completed \$</b>		<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		<b>% of FY Forecast</b>	
Residential Rebates		\$707,359	\$2,869,935	\$63,330,067	\$5,000,000	57%	
Commercial PBI Paid		\$214,667	\$2,145,622	\$8,205,145	\$2,500,000	86%	
Commercial CBI		\$0	\$0	\$6,143,408	NA	NA	
<b>Projects Complete kW-AC</b>		<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		<b>% of FY Forecast</b>	
Residential		1,063	5,734	41,461	7,000	82%	
Commercial PBI		196	2,326	20,867	5,000	47%	
Commercial CBI		0	0	1,099	NA	NA	
Total kW AC		1,259	8,059	63,427	12,000	67%	
<b>Projects Completed kWh/yr.</b>		<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		<b>% of FY Forecast</b>	
Residential		1,757,591	9,517,354	62,734,237	11,830,000	80%	
Commercial		328,320	3,842,774	31,453,637	8,450,000	45%	
Total kWh		2,085,911	13,360,128	94,187,874	20,280,000	66%	

<b>Applications Submitted That Have Not Received LOIs</b>		<b>Current</b>
# of Residential		165
Res Requested Rebate \$		\$561,237
Res Requested Capacity kW-ac		1052
# of Commercial		21
Com Requested Rebate \$ (Estimated Annual PBI Payments)		\$206,440
Com Capacity kW-ac		3,910
<b>Monthly Modeling</b>		
Projected Total PBI FY18 Exposure (Modeled \$/Year)		\$2,425,228
Modeled kWh Production- Res		6,543,832
Modeled kWh Production - Com		3,293,521



### Residential - Application Status



### PBI Modeled FY Expenditure

