

Customer Energy Solutions

Program Update

Data through November 2019

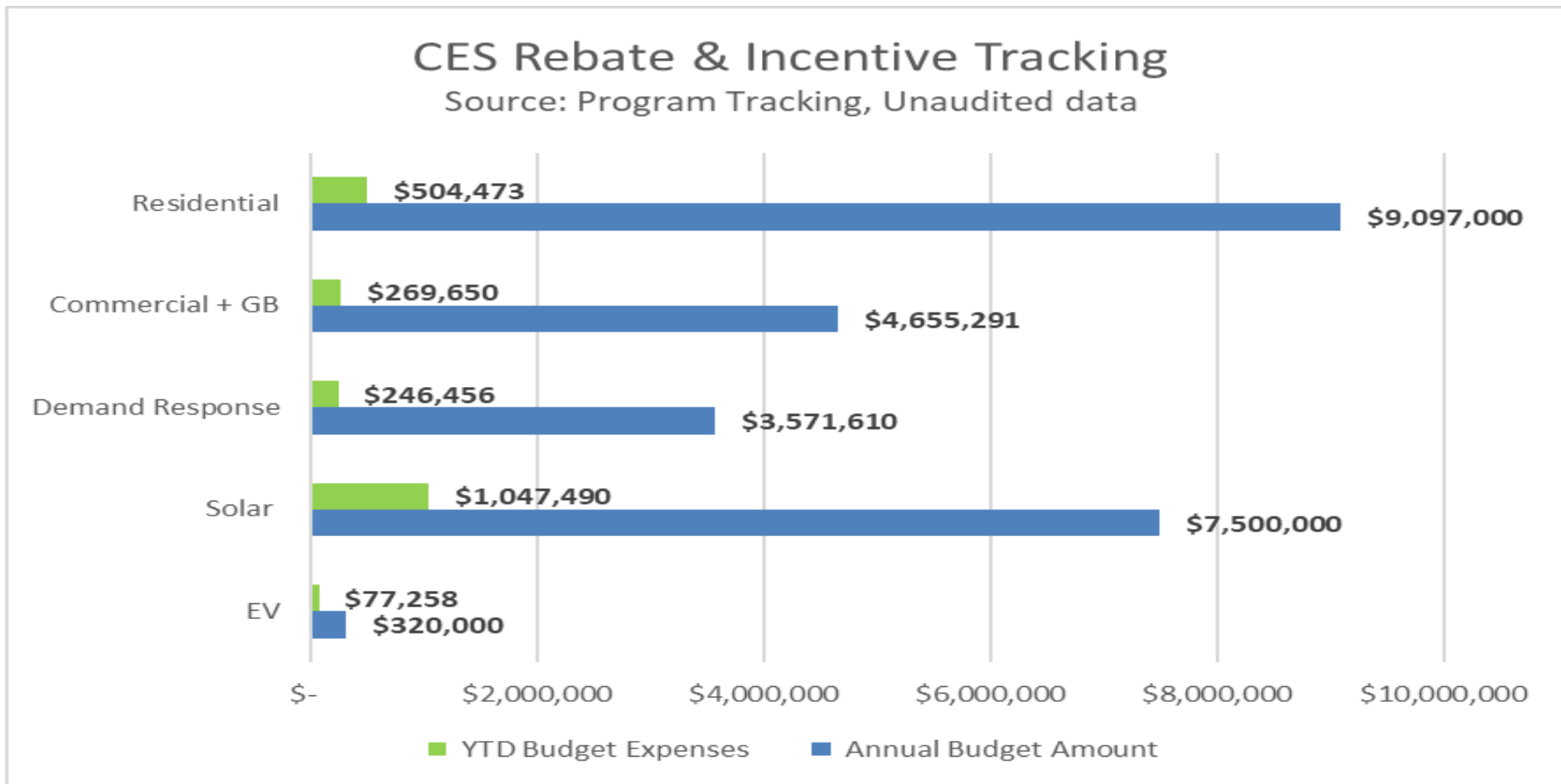
Customer Energy Solutions & Corporate Communications



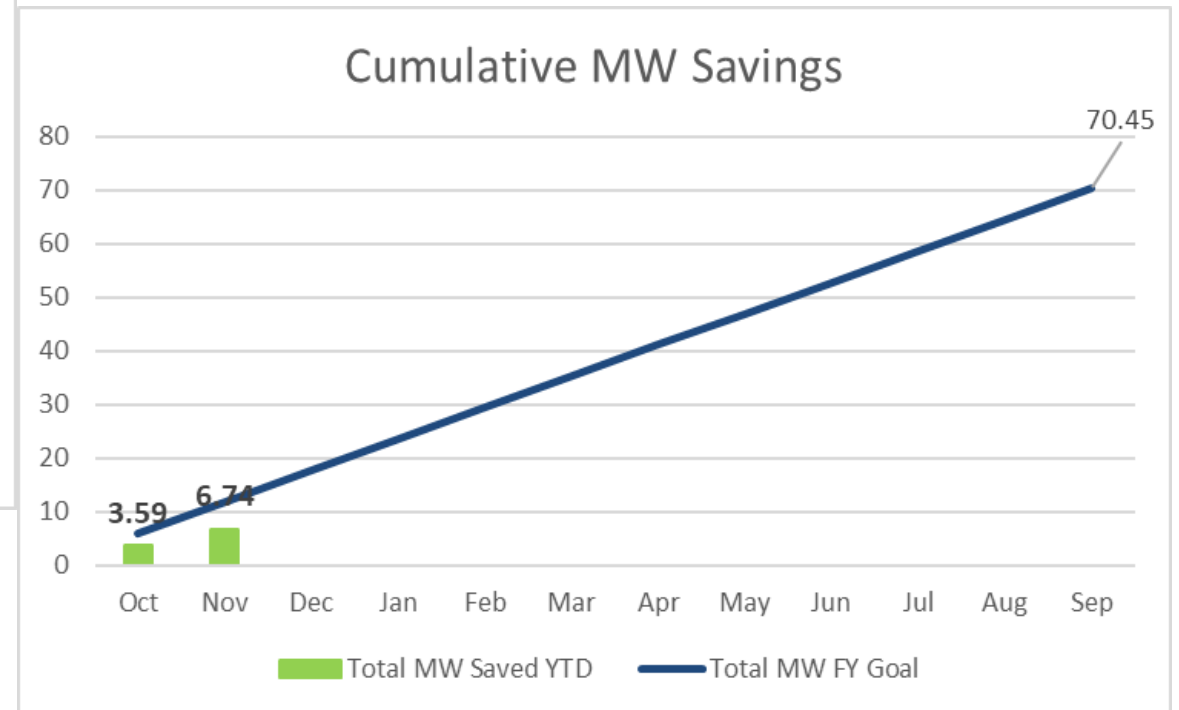
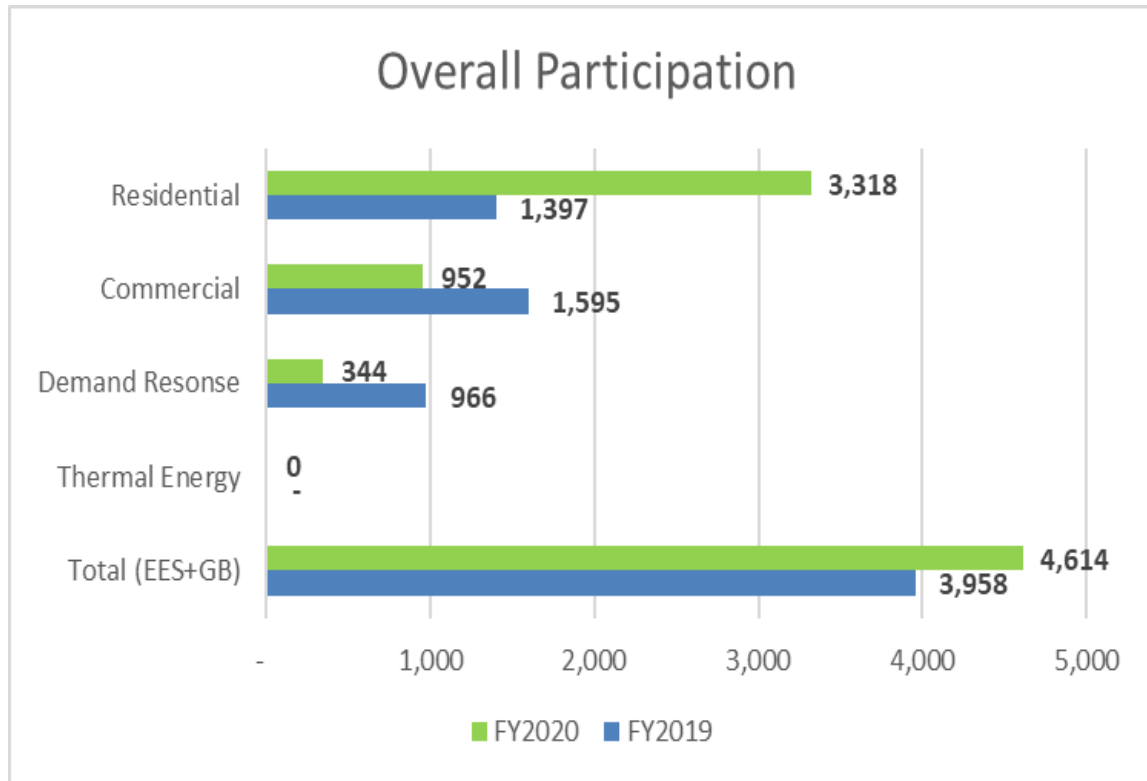
December 2019

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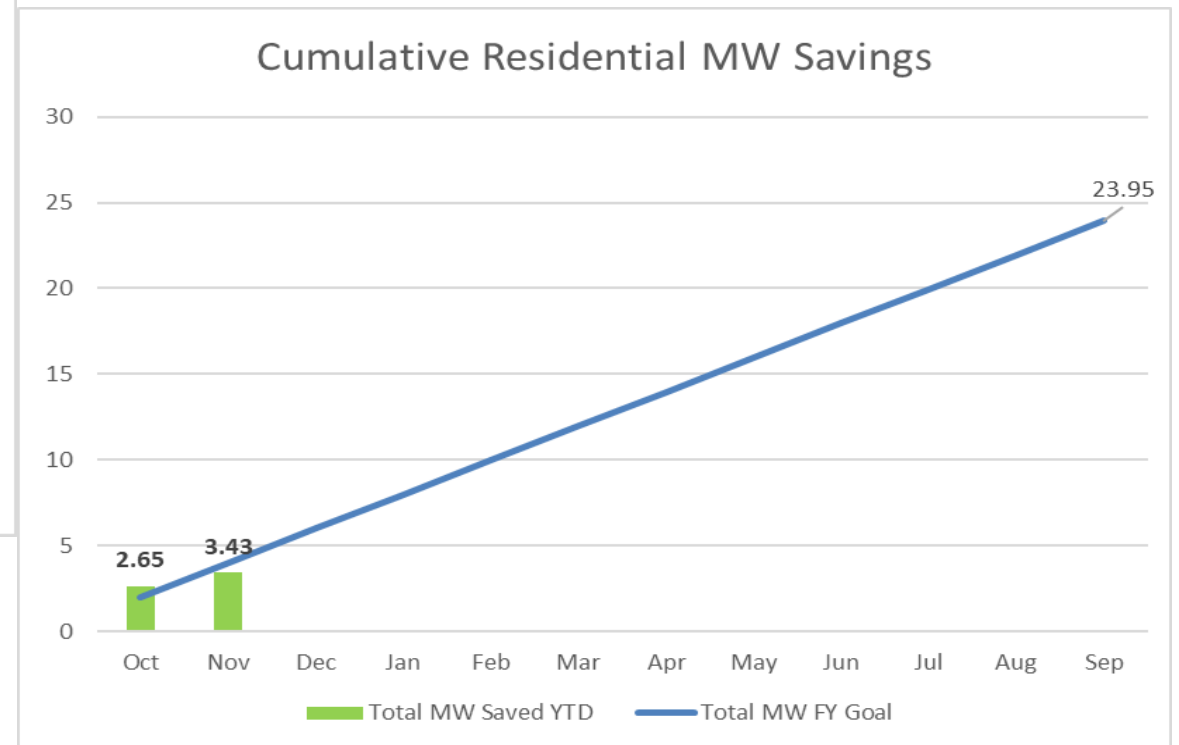
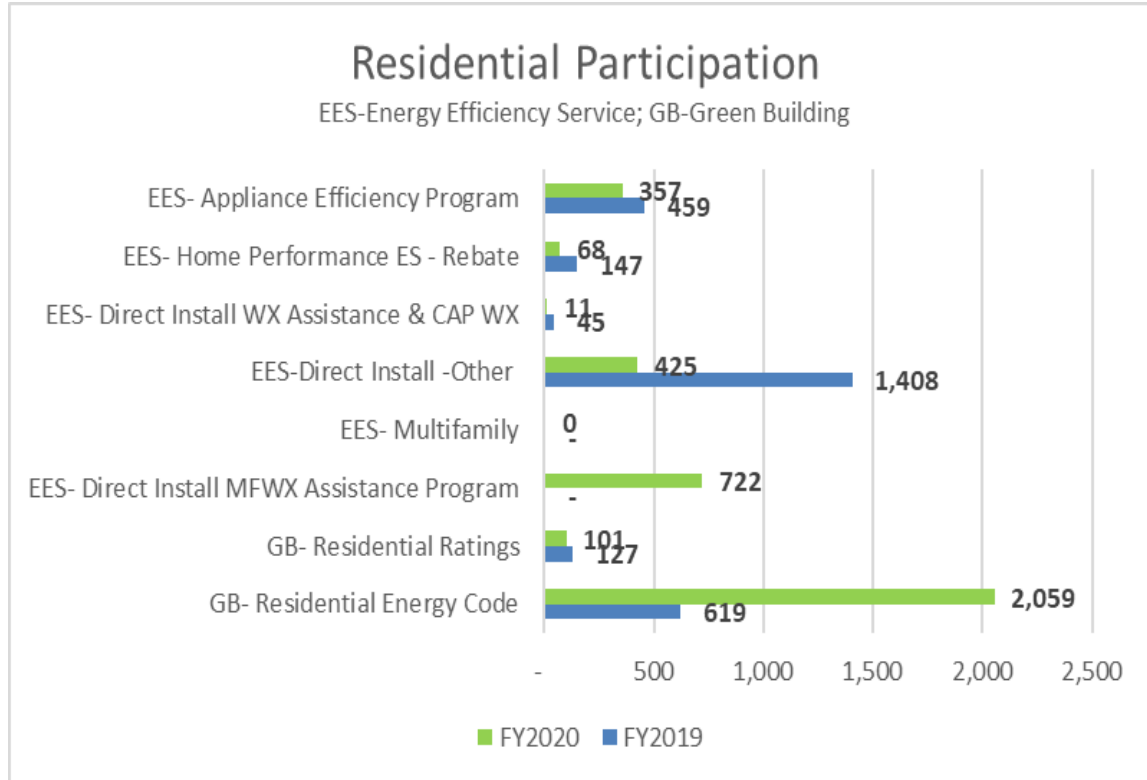
CES Rebates & Incentives FY20 November



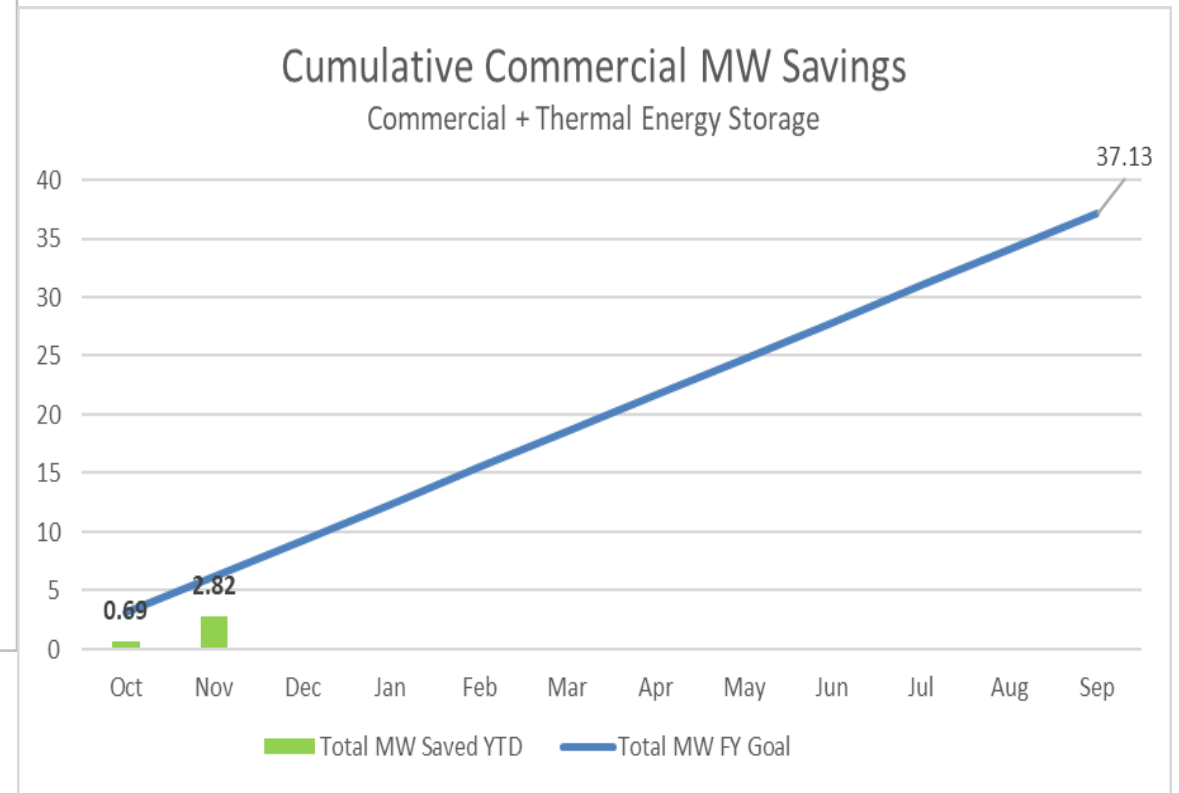
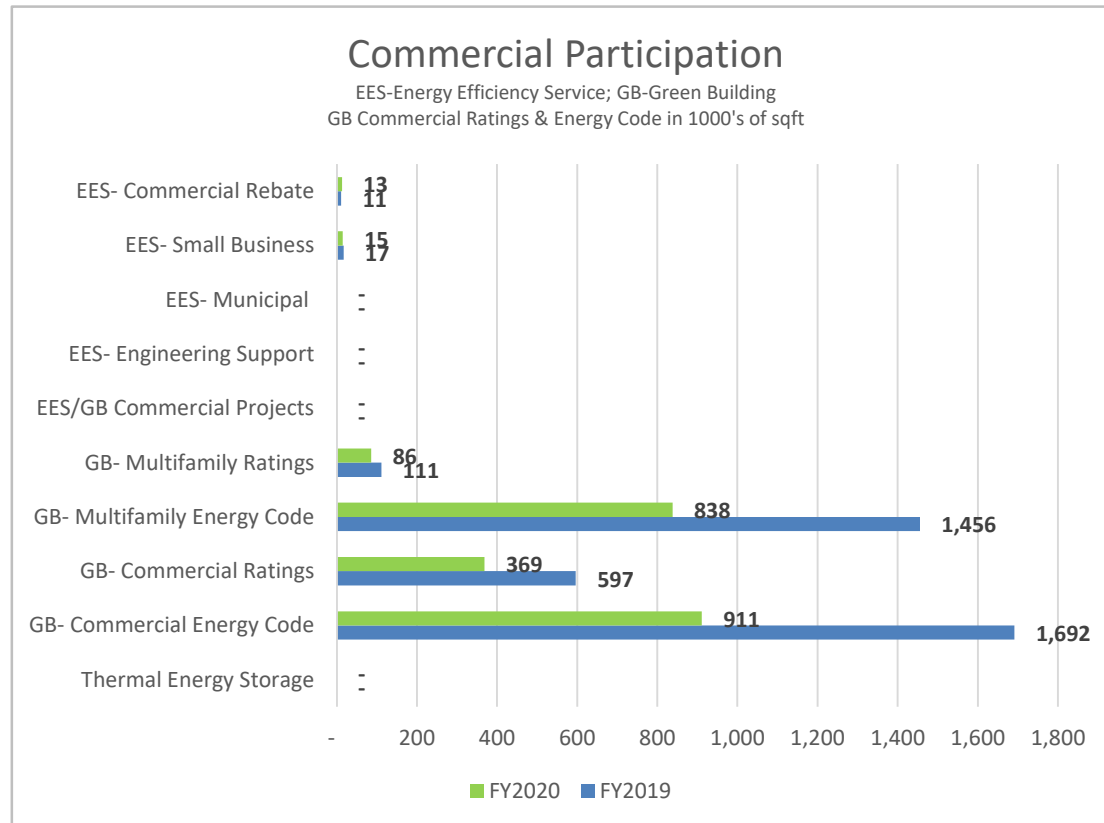
Overall Participation & MW Savings FY20 November



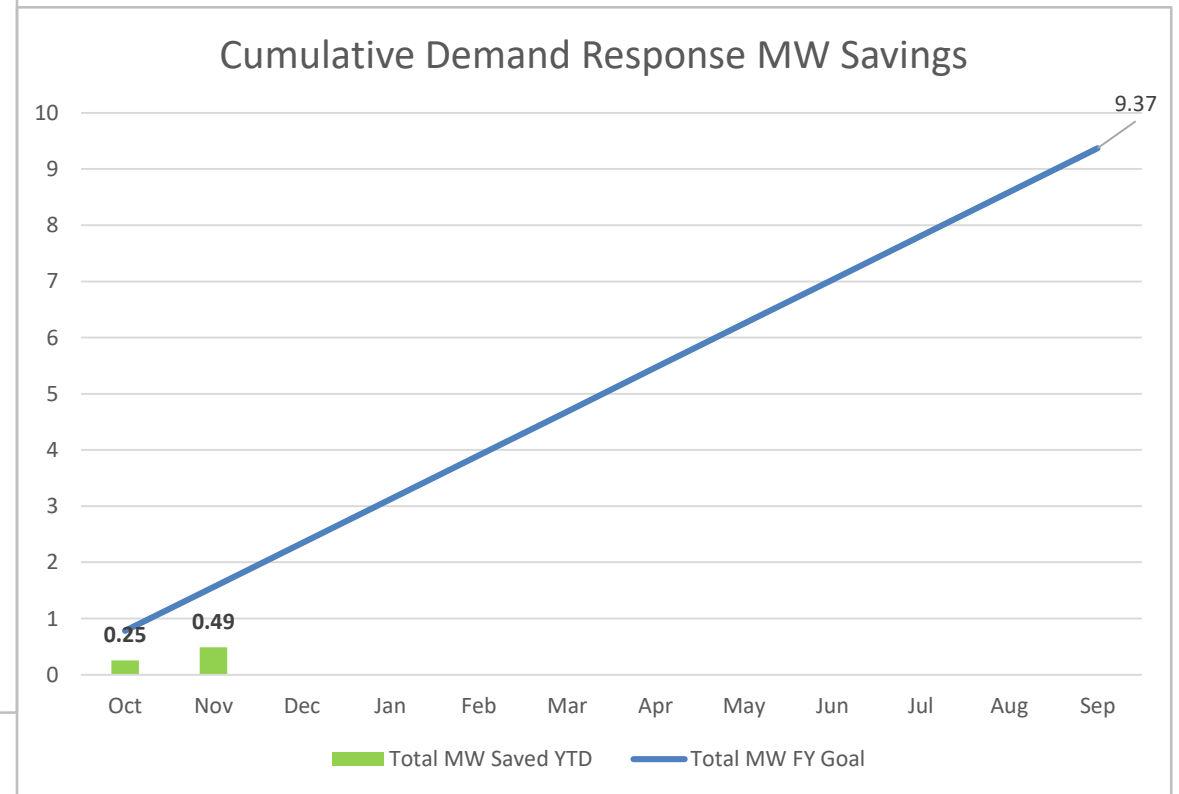
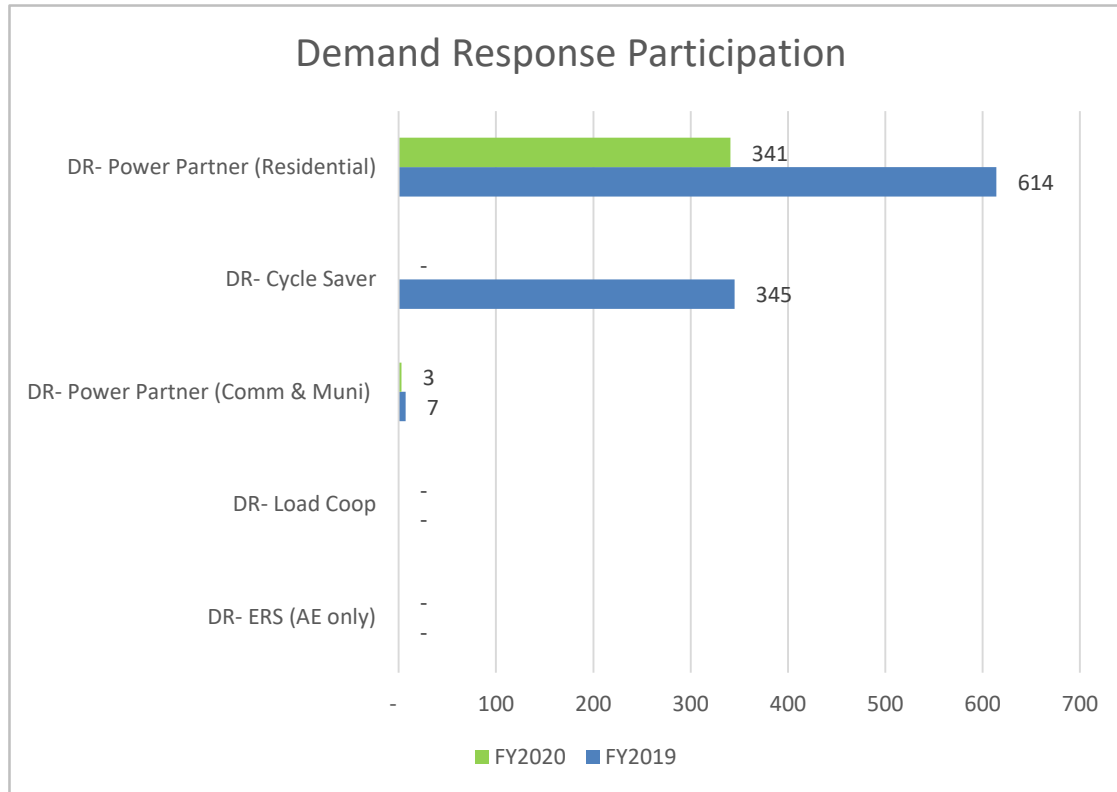
Residential Participation & MW Savings FY20 November



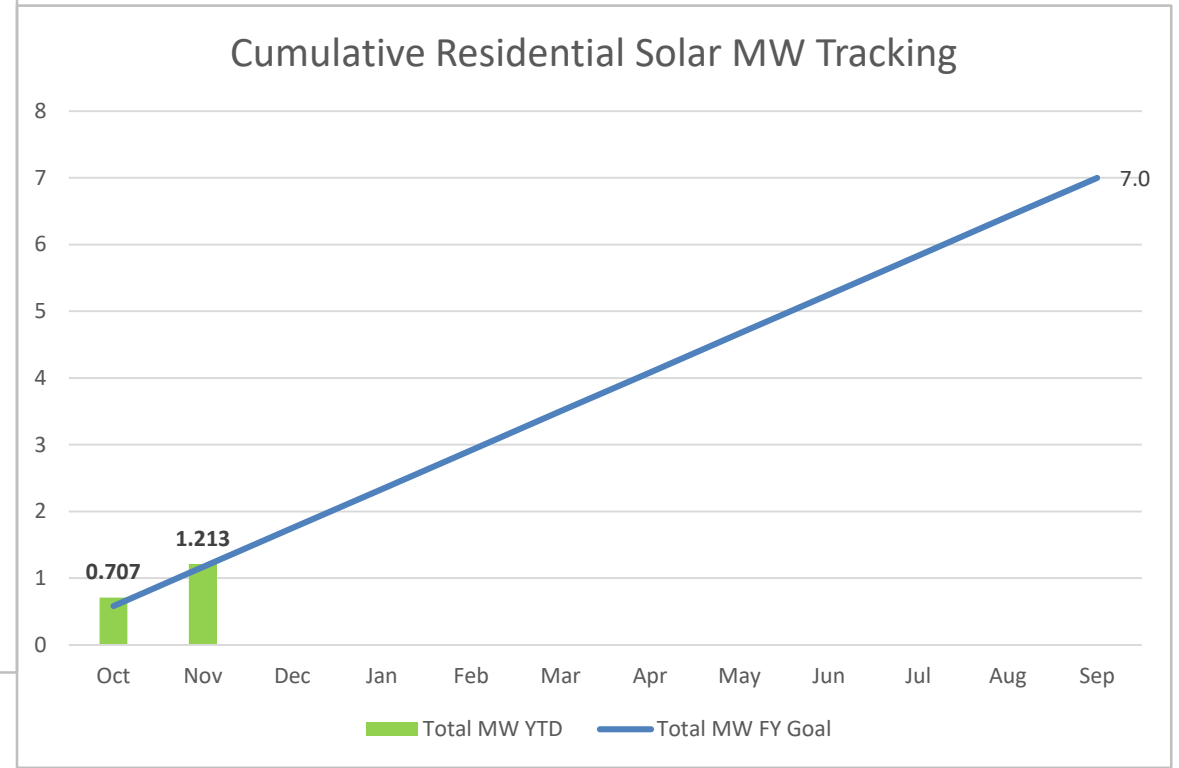
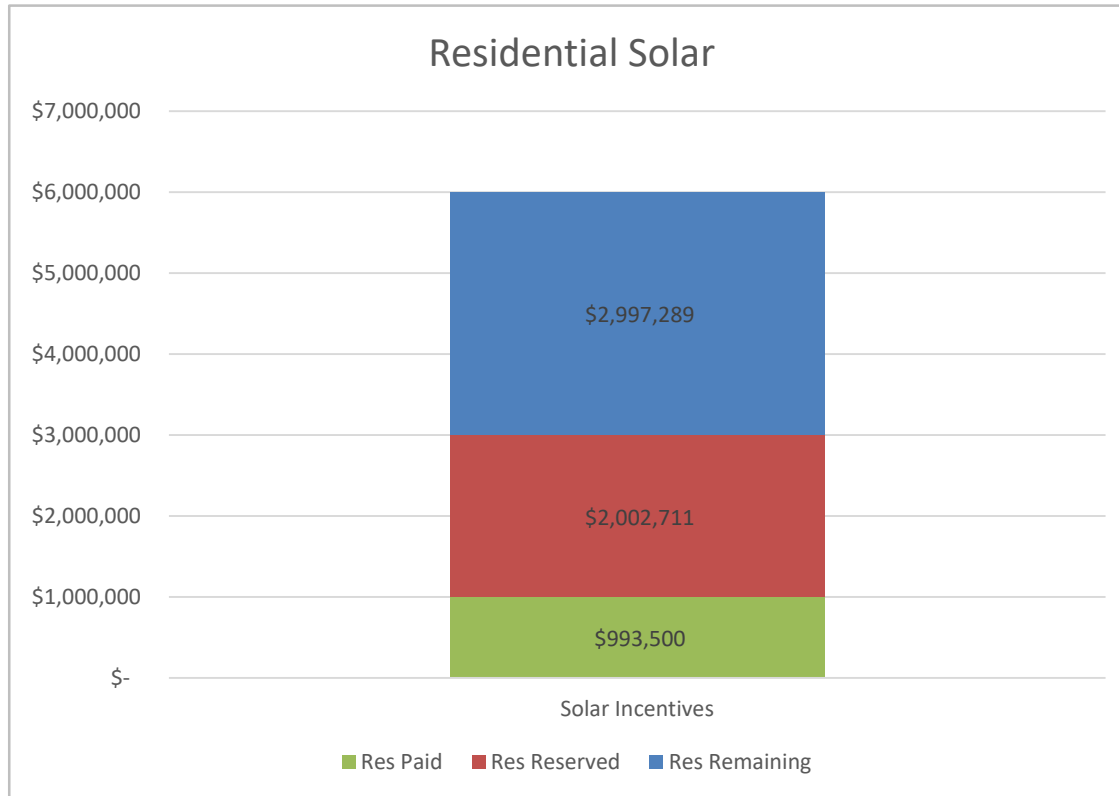
Commercial Participation & MW Savings FY20 November



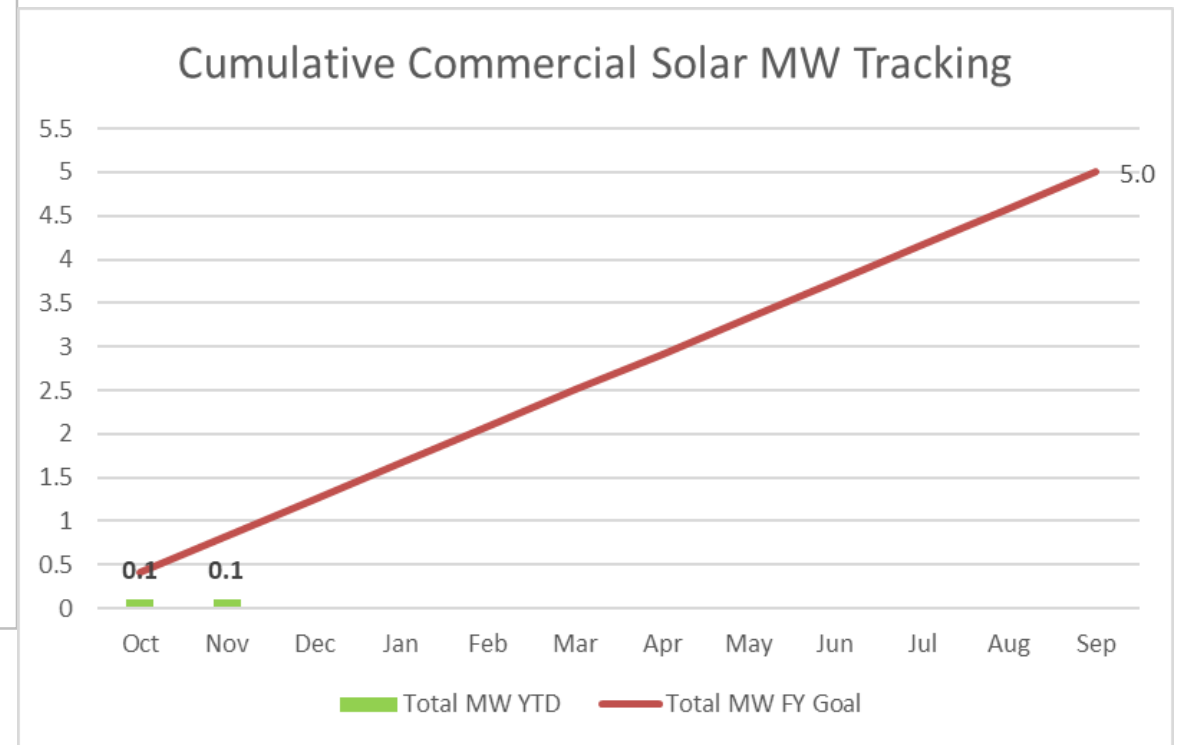
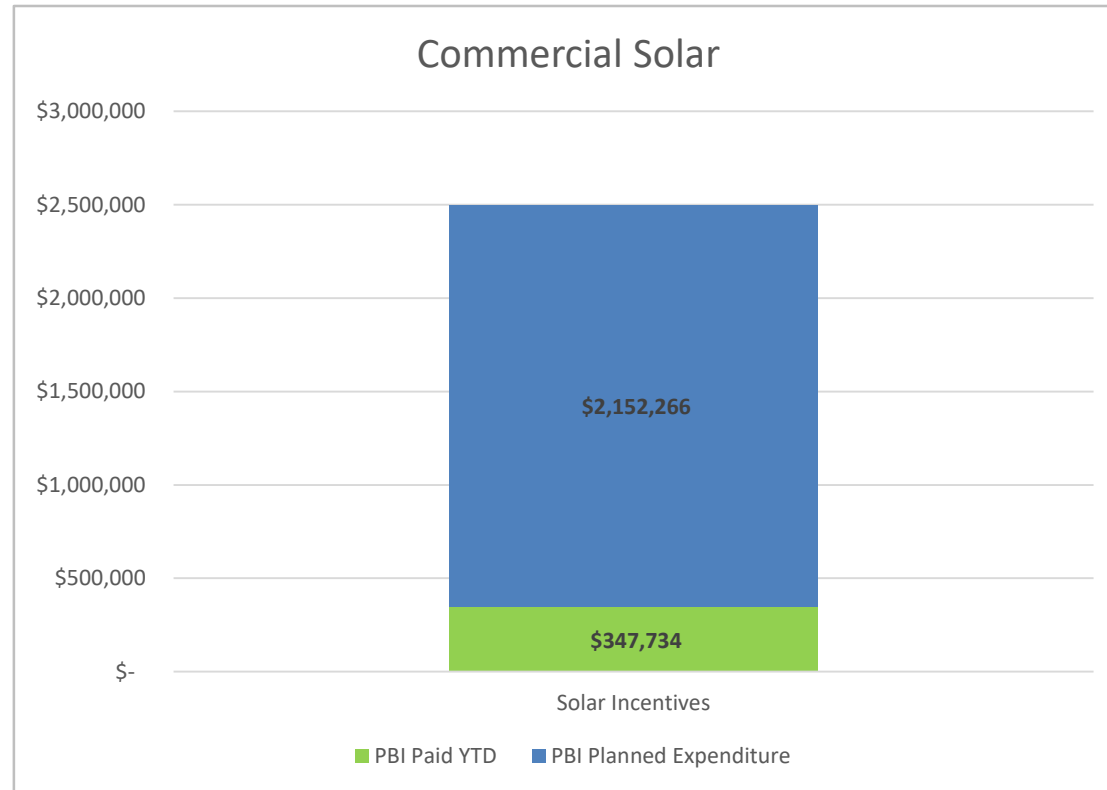
Demand Response Participation & MW Savings FY20 November



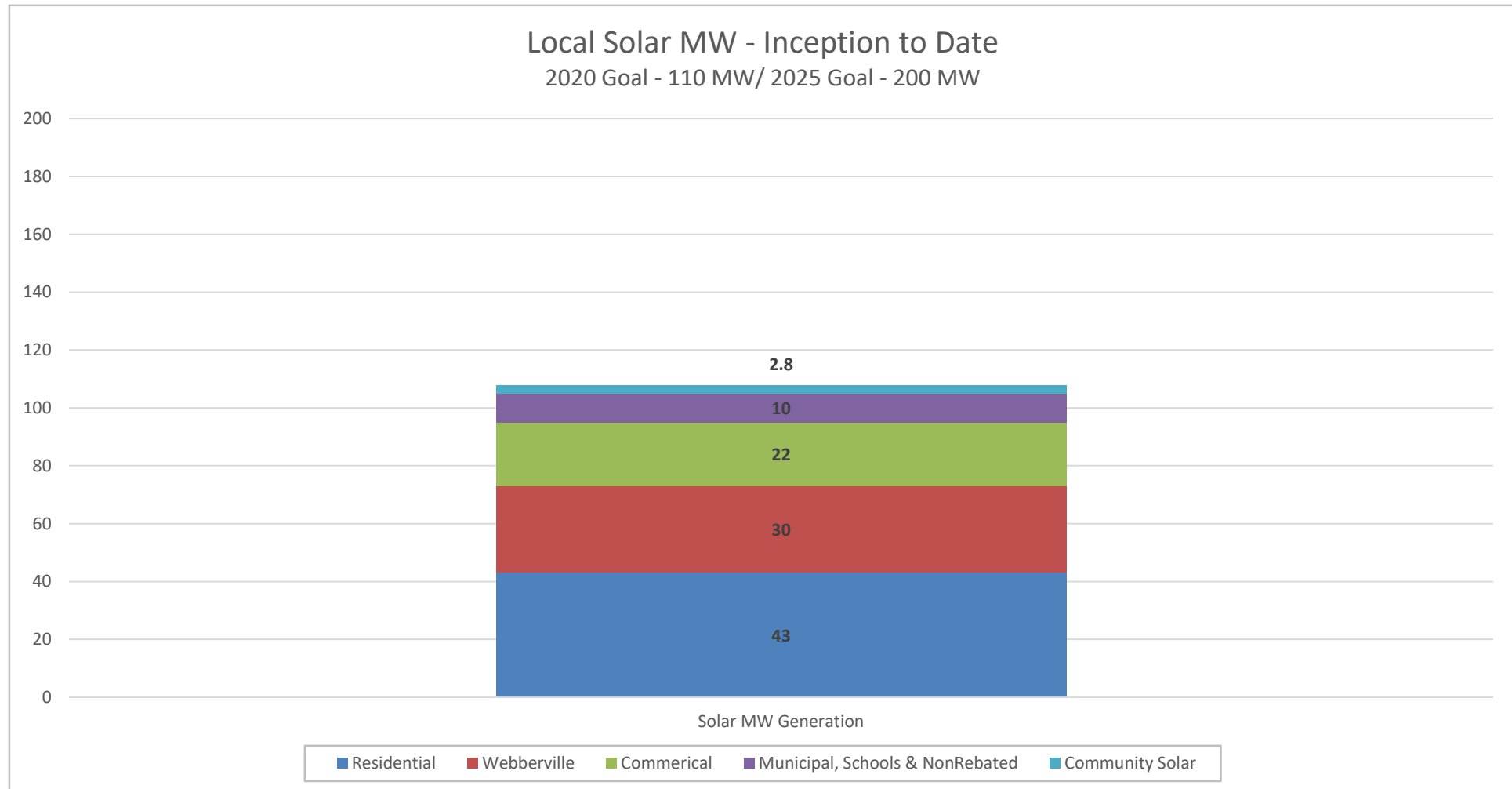
Residential Solar Incentives & MW Tracking FY20 November



Commercial Solar Incentives & MW Tracking FY20 November

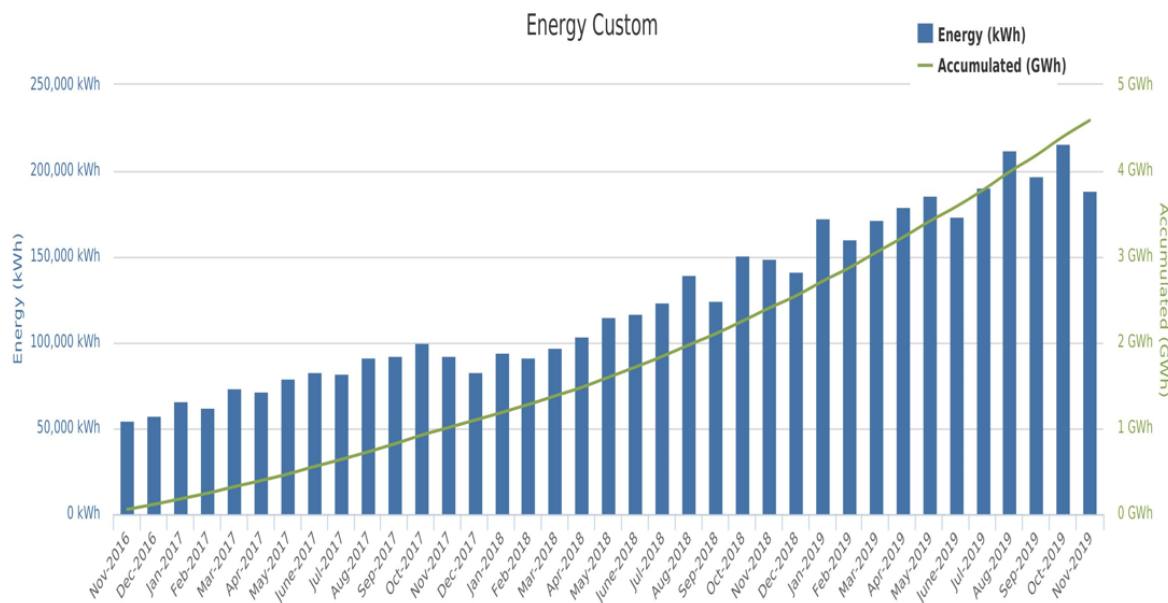


Local Solar MW Inception to Date - FY20 November



Electric Vehicles Charging & Adoption

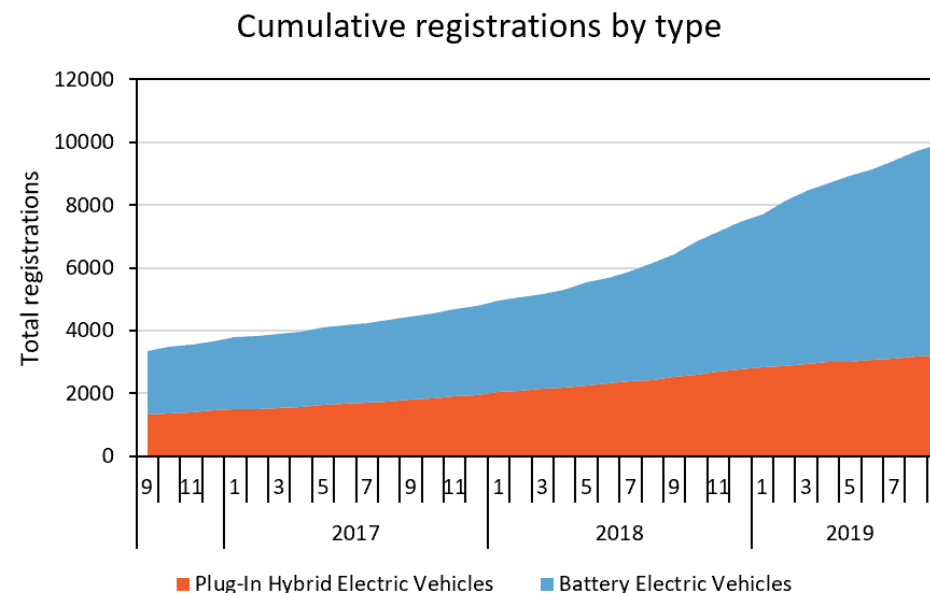
Plug-In EVerywhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 5.884 GWh consumed through
661,904 charging sessions since 2012.



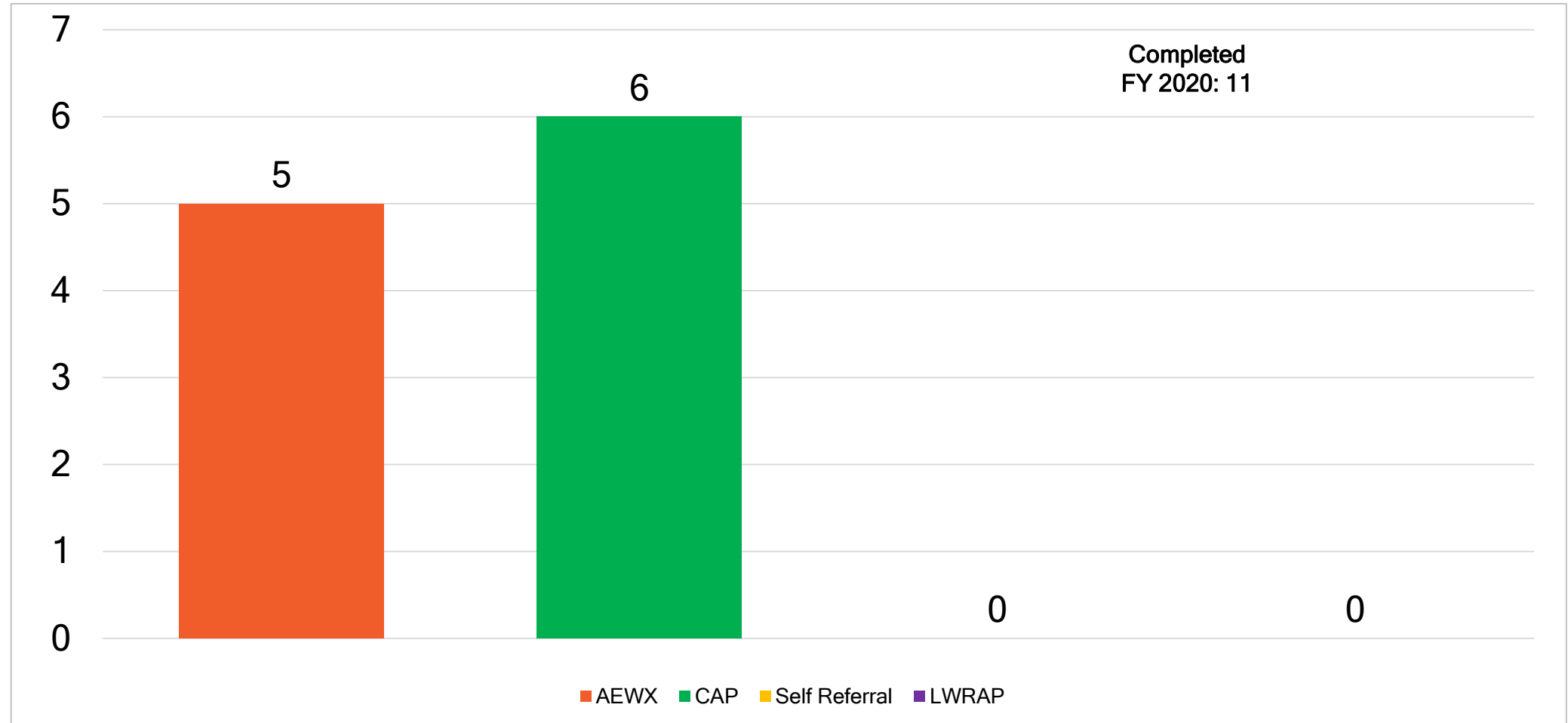
Austin Area EV Consumer Adoption
(Monthly, 3 Year Rolling)



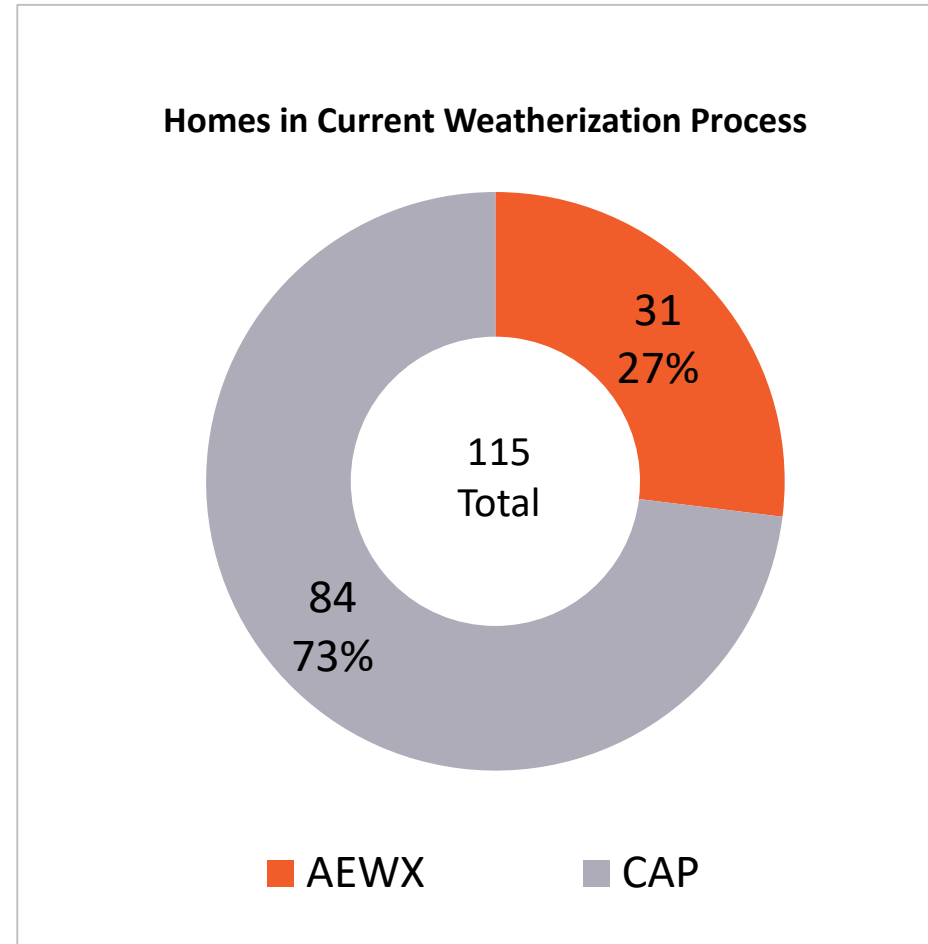
9937 EVs consume approx. 29.81 GWh/year.

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

Weatherization FY20 November



Weatherization FY20 November





**Customer Driven.
Community Focused.SM**



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CES RMC SAVINGS REPORT

FY20 Report

As of 11/30/2019

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	0.28	11%	Customers	357	487.11	\$ 1,600,000	\$ 145,050
EES- Home Performance ES - Rebate	1.30	0.09	7%	Customers	68	119.77	\$ 1,800,000	\$ 146,192
EES- AE Weatherization & CAP Weatherization - D.I.	0.72	0.01	2%	Customers	11	16.04	\$ 2,277,000	\$ 60,774
EES-Direct Install -Other				Houses	425		\$ 100,000	\$ -
EES-School Based Education	0.01			Participants			\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	1.75	0.20	12%	Products Sold	5,724	467.04	\$ 1,000,000	\$ -
EES- Multifamily Rebates	2.14			Apt Units			\$ 1,060,000	\$ -
EES- Multifamily WX-D.I.+	1.41	0.12	8%	Apt Units	722	329.69	\$ 1,060,000	\$ 152,457
GB- Residential Ratings	0.52	0.07	14%	Customers	101	122.25	\$ -	\$ -
GB- Residential Energy Code	13.50	2.67	20%	Customers	2,059	3,485.58	\$ -	\$ -
Residential TOTAL	23.95	3.43	14%		3,318	5,027.46	\$ 9,097,000	\$ 504,473
Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	8.98	0.65	7%	Customers	13	2,089.20	\$ 2,335,123	\$ 200,538
EES- Small Business	4.19	0.09	2%	Customers	15	247.33	\$ 2,260,168	\$ 63,833
EES- Municipal				Customers			\$ 60,000	\$ 5,279
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.02	3%	Dwellings	86	105.24	\$ -	\$ -
GB- Multifamily Energy Code	4.71	0.44	9%	Dwellings	838	1,076.82	\$ -	\$ -
GB- Commercial Ratings	3.05	0.18	6%	1,000 sf	369	571.89	\$ -	\$ -
GB- Commercial Energy Code	14.58	1.43	10%	1,000 sf	911	3,753.45	\$ -	\$ -
Commercial TOTAL	37.13	2.82	8%		952	7,843.94	\$ 4,655,291	\$ 269,650
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)	6.40	0.48	8%	Devices	341	1,499,910	\$ 1,499,910	\$ 30,515
DR- Water Heater Timers++	0.60			Devices		494,800	\$ 494,800	\$ 92,262
DR- Power Partner (Comm & Muni)	0.30	0.00	1%	Devices	3	90,400	\$ 90,400	\$ -
DR- Load Coop	1.87			Customers		1,486,500	\$ 1,486,500	\$ 123,680
DR- ERS (AE only)	0.20			Customers				\$ -
Demand Response (DR) TOTAL	9.37	0.49	5%		344	3,571,610.00	\$ 3,571,610	\$ 246,456
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			\$ -	\$ -
Central Loop				Projects				\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL							\$ -	\$ -
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
Grand TOTAL	70.45	6.74	10%		4,614	3,584,481.40	\$ 17,323,901	\$ 1,020,580

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

FY20 Report

As of 11/30/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	1.21	17%	Customers	198	2029.80	\$ 5,000,000	\$ 699,756
Commercial	5.00	0.10	2%	Customers	1	161.82	\$ 2,500,000	\$ 347,734
Solar Energy TOTAL	12.00	1.31	11%		199	2,191.62	\$ 7,500,000	\$ 1,047,490

Low Income	UPDATE
Energy Efficiency Programs	
Solar	Held Low-Income Stakeholders meeting to discuss strategies to provide access to low income customers to the benefits of renewable energy. Approved PBI applications for Mobile Loaves and Fishes Community First project (Low-Income Housing)
Green Building	In November, 53 of 62 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 86 units received a 2-star rating.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity MW	Maximum Event Performance MW
No. of Events				
² Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
³ 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.				
⁴ Best performance for any one event including 20% T&D&SR multiplier.				

DR Capacity Program	Devices/ Participants	Program Capacity (MW)
Cycle Saver*	21,962	14.280
Free Thermostat**	11,384	11.04*
Power Partner Thermostat	33,178	47.11
Emergency Response System (AE only)	-	0.20
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	10,521
Residential App	Participants	31,765
Commercial App	Participants	3,110

*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	5	\$ 29,000
Residential Charging Stations	33	\$ 25,158
E-Ride	72	\$ 23,100

Loan Program	Customers	Budget	Program Spend
EES- Home Performance ES-Loan*	6	\$ 200,000	\$ 2,772

*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).
Includes cleared payments and pending payments.

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CES RMC SAVINGS REPORT

FY20 Report

As of 11/30/2019

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	0.09
Credited to Solar Energy	MWh	
Natural gas	CCF	3,488.00
Building water	1,000 gal	2,434.00
Irrigation water	1,000 gal	734.00
Construction Waste diversion	Tons	9,523.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	1,613,016,631
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Avoided power plant water consumption (evaporation only).

NOTES

Above expenditures may include encumbrances.

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

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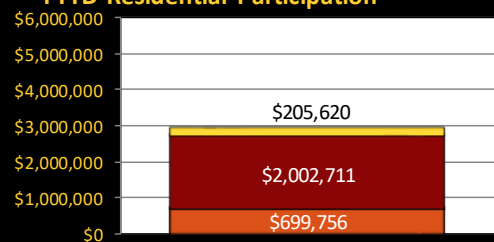


Renewable Energy Programs Report

November FY20

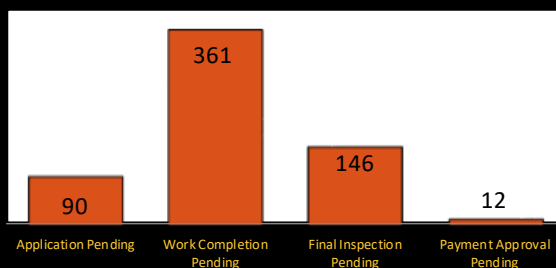
Green Energy Programs		Residential Customers		CAP Customers		Total
Community Solar		177		177		354
		Residential Customers		Commercial Customers		
Green Choice		17,642		1,233		18,875
Solar Incentive Programs						
LOI Issued #		Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential		106	347	9096	1200	29%
Commercial		7	7	411	40	18%
LOI Committed \$		Month	FYTD	Reserved		
Residential		\$271,000	\$993,500	\$2,002,711	\$3,000,000	33%
Commercial (Estimated Annual PBI Payments)		\$3,281	\$3,281	\$86,535	\$1,000,000	0%
LOI Committed kW-AC		Month	FYTD	Reserved		
Residential		683	2170	3866	NA	NA
Commercial PBI		33	33	1050	NA	NA
Projects Completed #		Month	FYTD	ITD		
Residential		85	198	8,727	1200	17%
Commercial PBI		0	1	294	40	3%
Commercial CBI		0	0	101	NA	NA
Projects Completed \$		Month	FYTD	ITD		
Residential Rebates		\$293,500	\$699,756	\$64,029,823	\$3,000,000	23%
Commercial PBI Paid		\$162,391	\$347,734	\$6,407,257	\$2,500,000	14%
Commercial CBI		\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC		Month	FYTD	ITD		
Residential		506	1,213	42,674	7,000	17%
Commercial PBI		0	100	20,968	5,000	2%
Commercial CBI		0	0	1,099	NA	NA
Total kW AC		506	1,314	64,741	12,000	11%
Projects Completed kWh/yr.		Month	FYTD	ITD		
Residential		853,873	2,029,798	64,561,055	11,830,000	17%
Commercial		0	161,821	31,599,275	8,450,000	2%
Total kWh		853,873	2,191,619	96,160,331	20,280,000	11%
Applications Submitted That Have Not Received LOIs		Current		FYTD Residential Participation		
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Residential		90		<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div><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FYTD Residential Participation



■ Residential Paid ■ Residential Reserved ■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

