

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

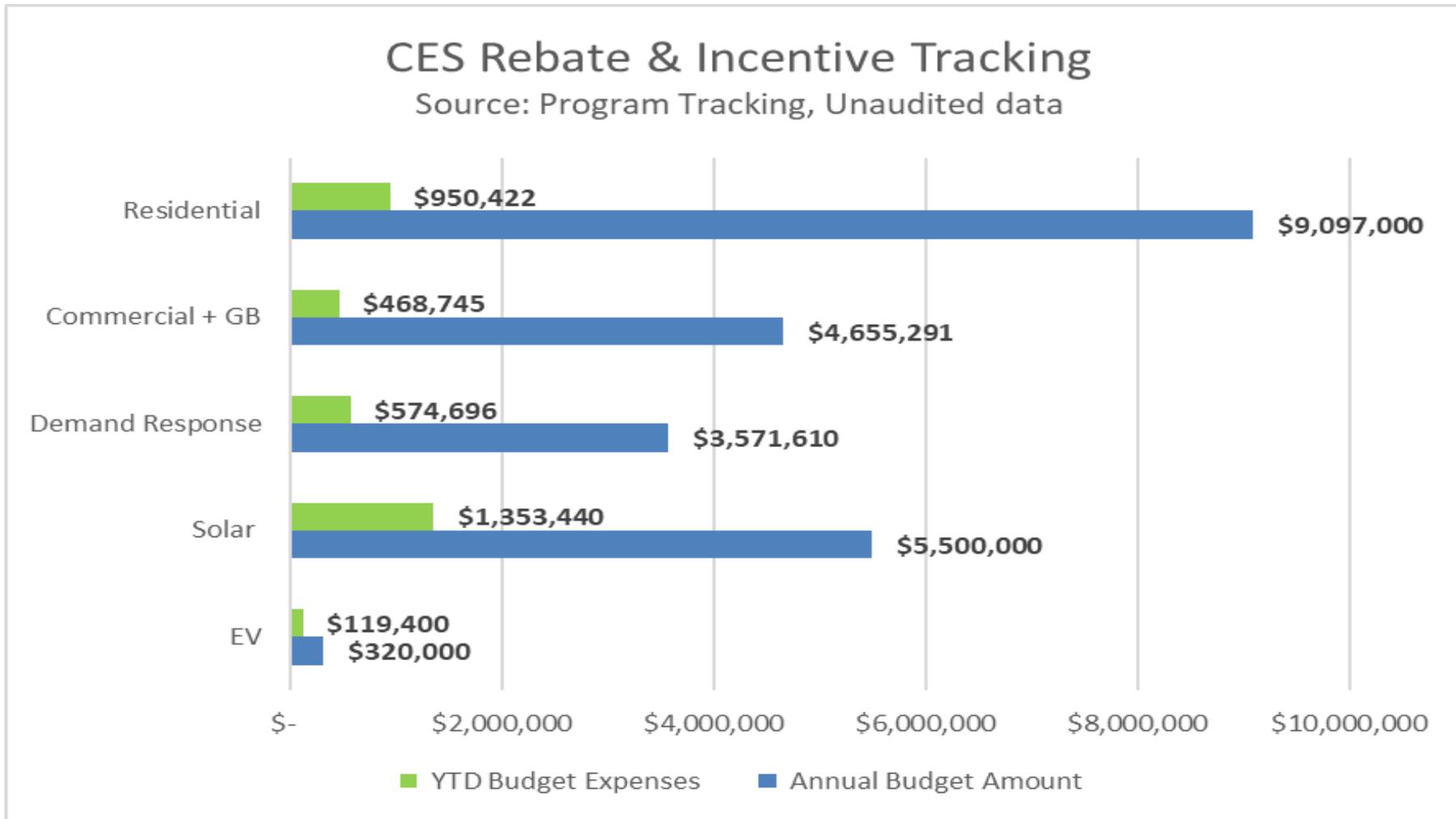
Customer Energy Solutions & Corporate Communications



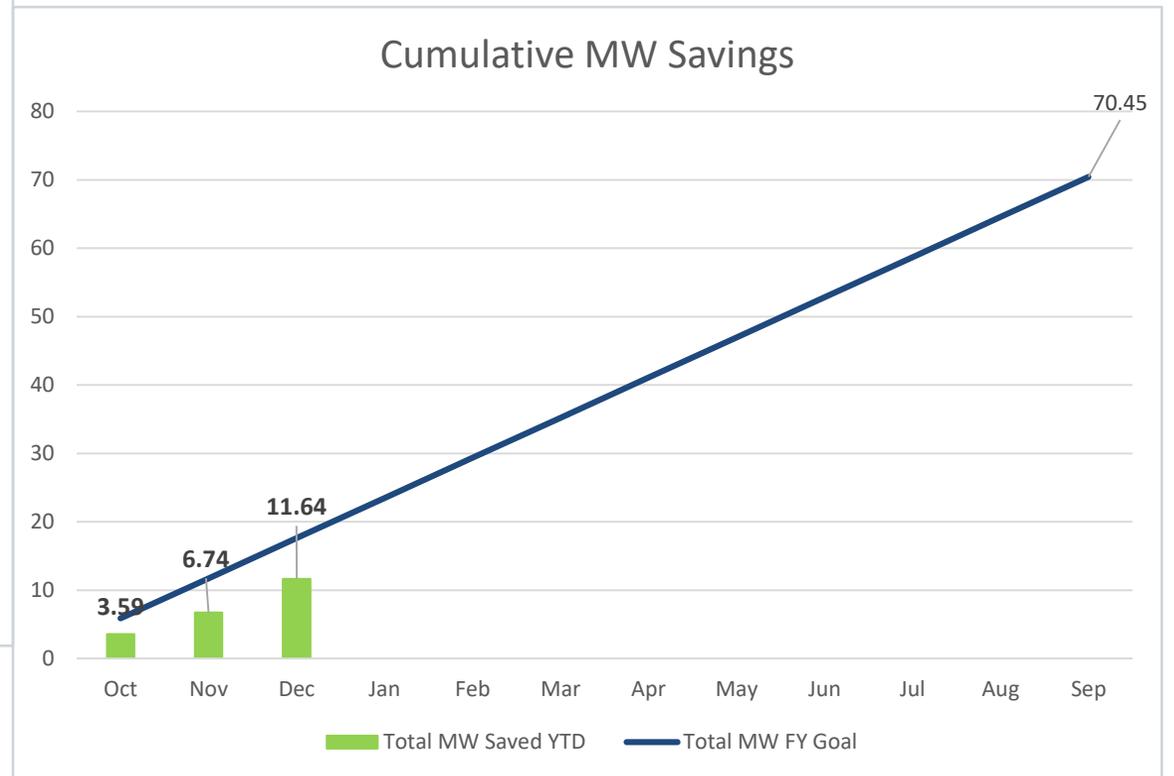
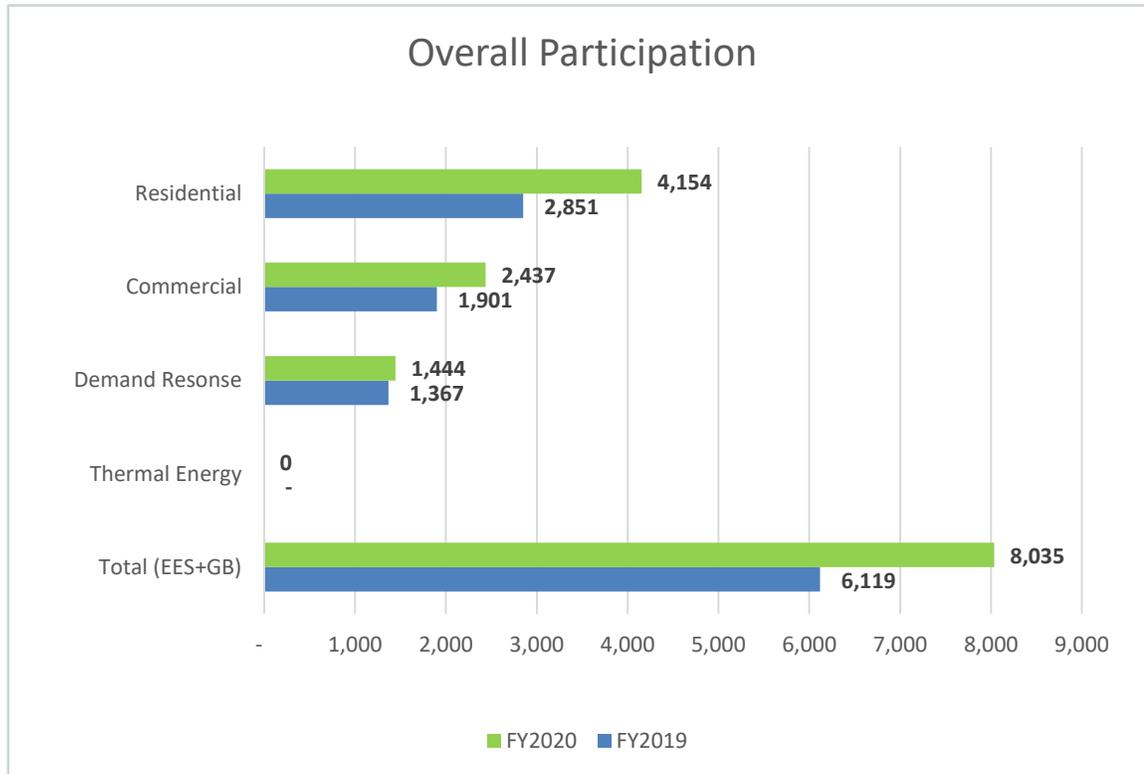
January 2020

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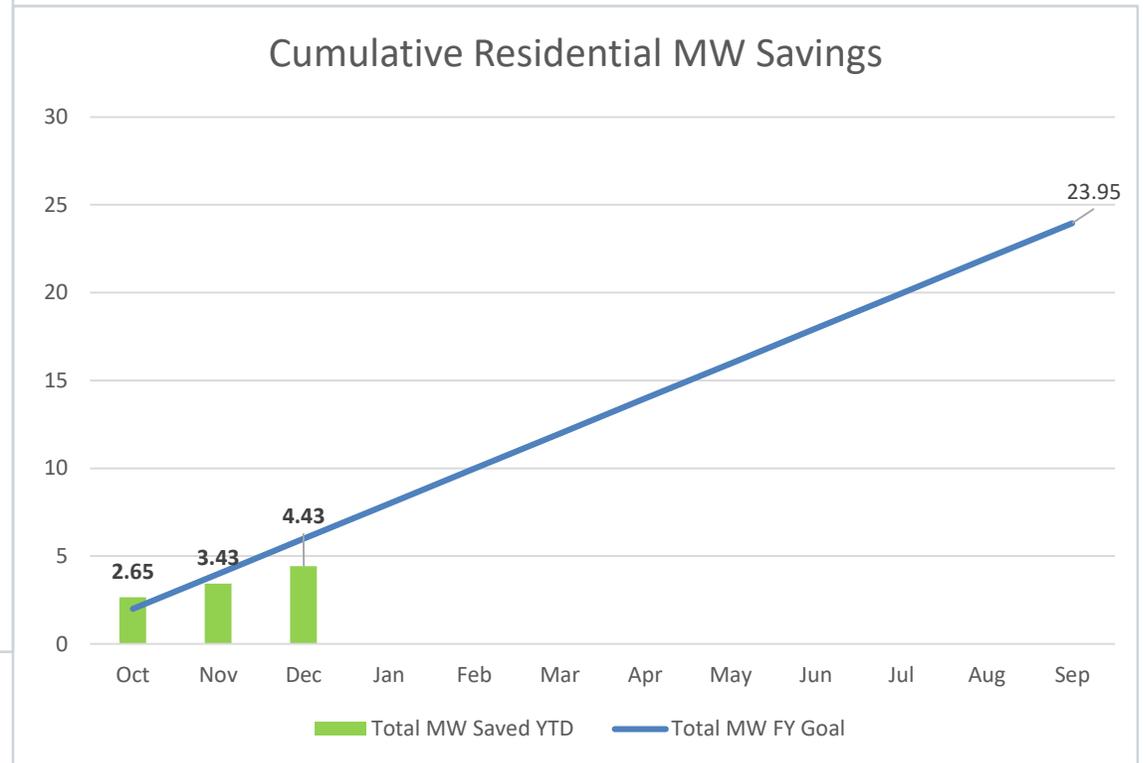
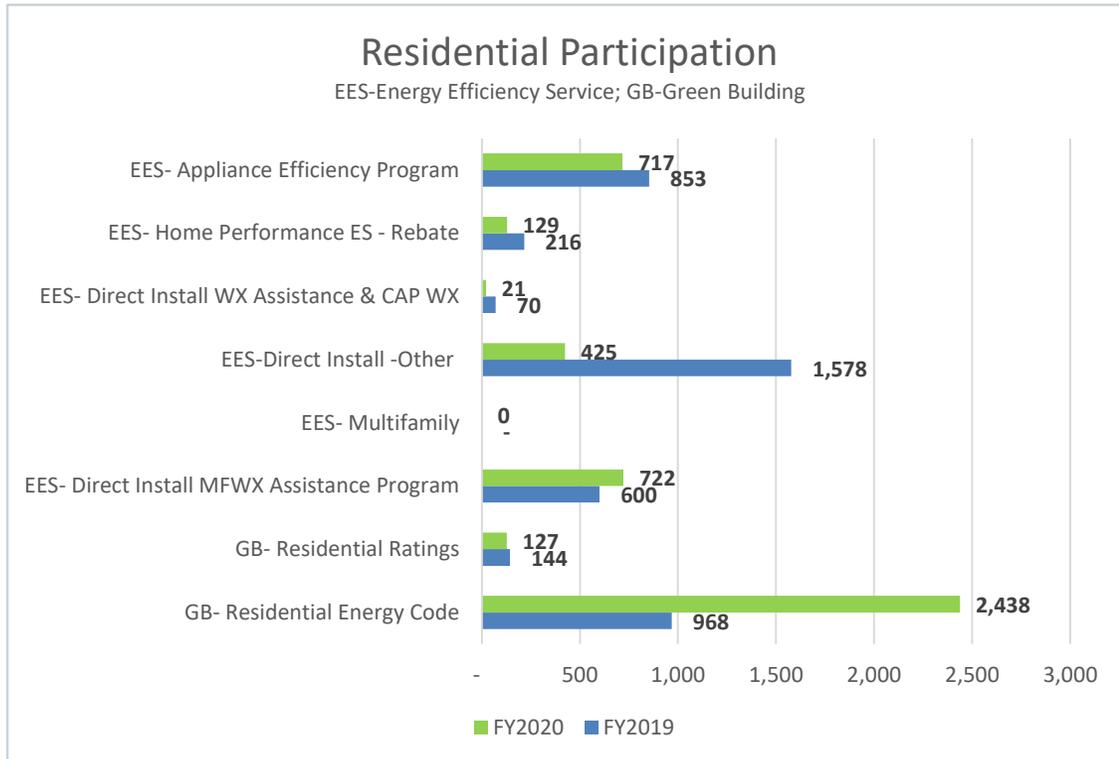
# CES Rebates & Incentives FY20 December



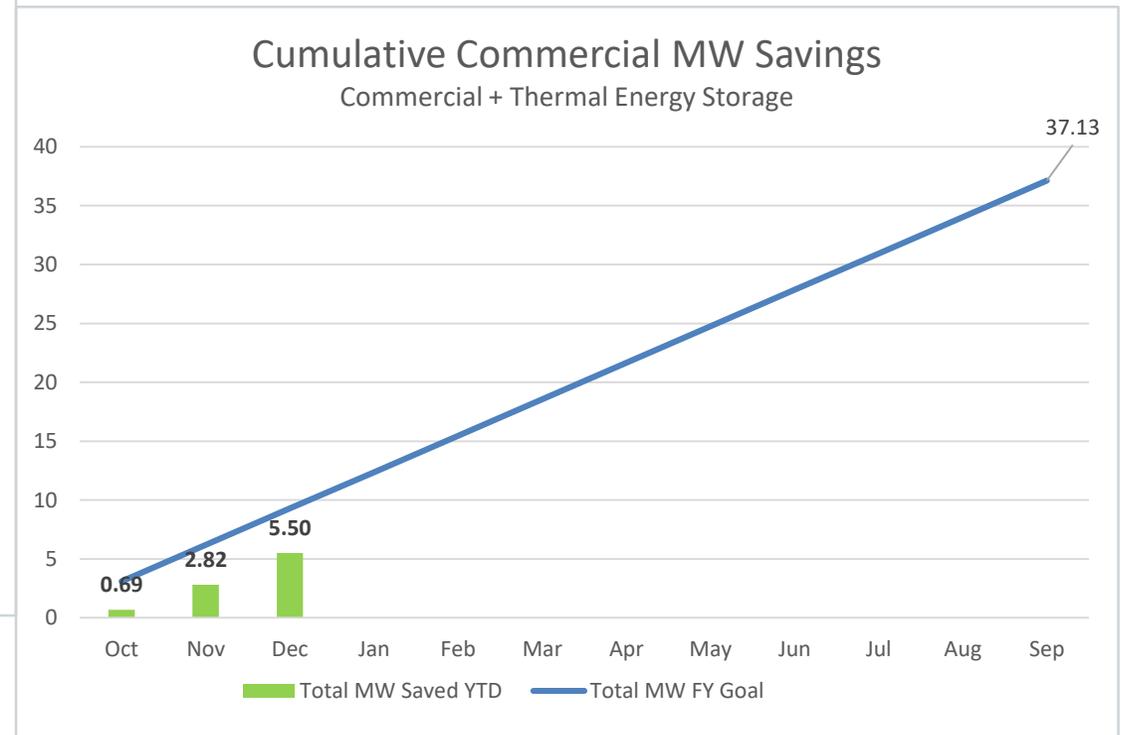
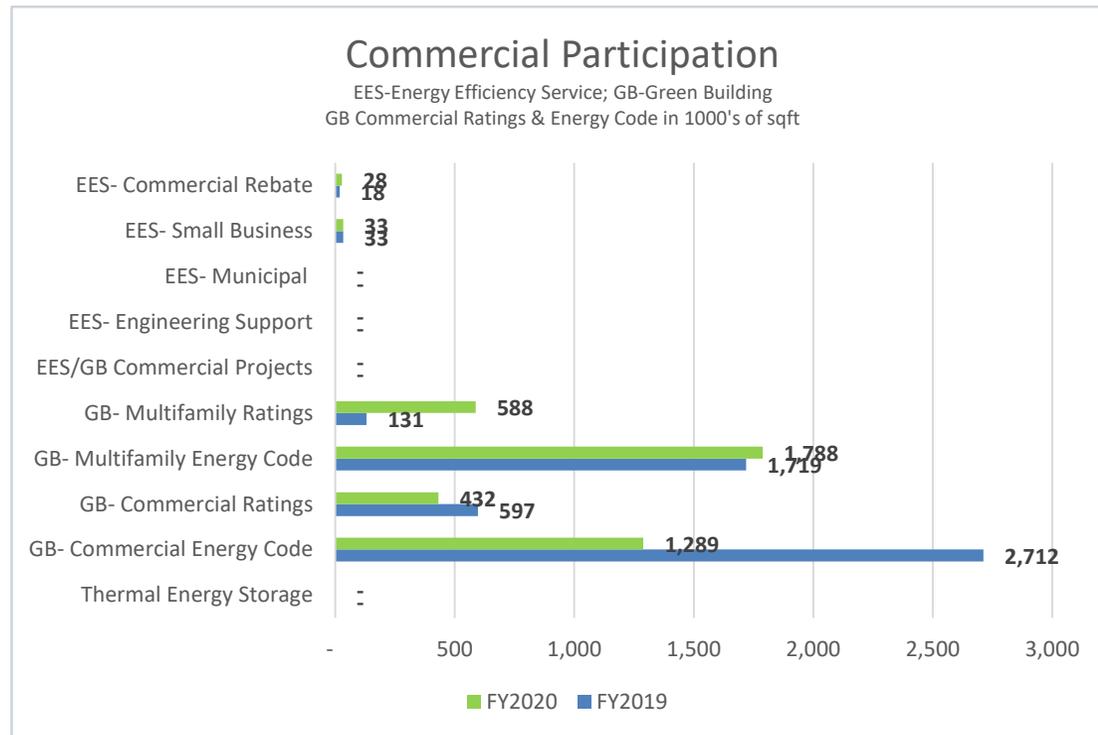
# Overall Participation & MW Savings FY20 December



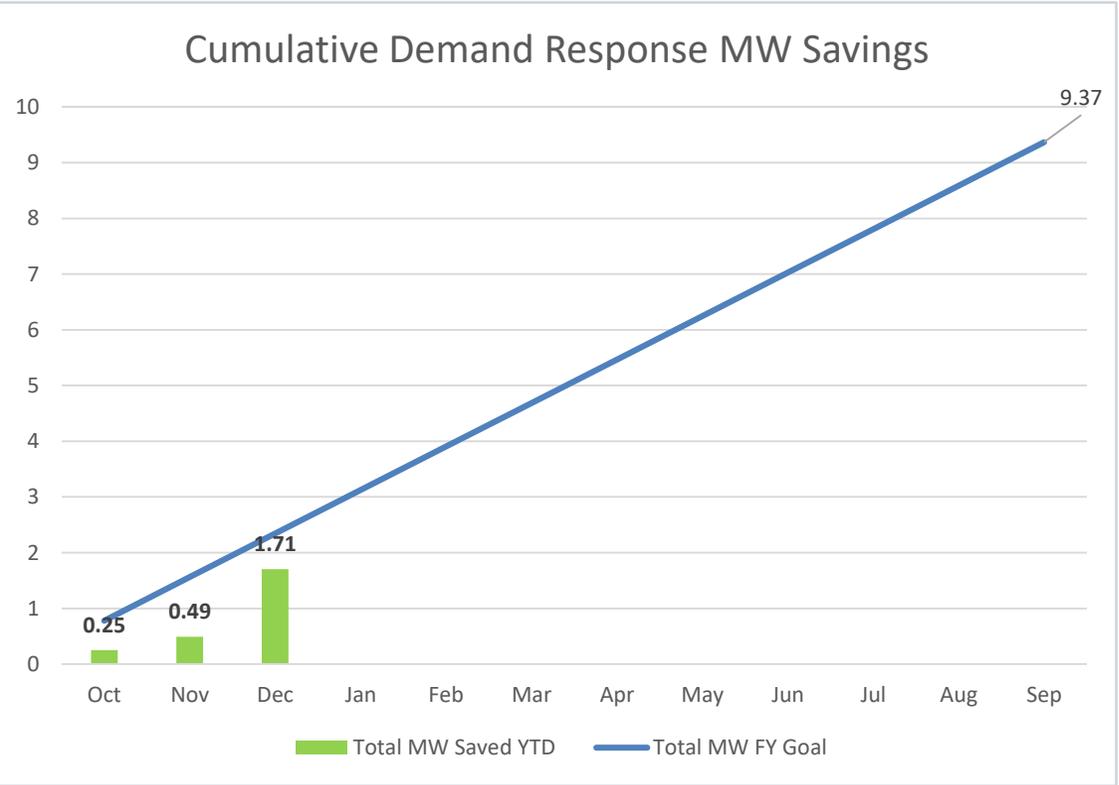
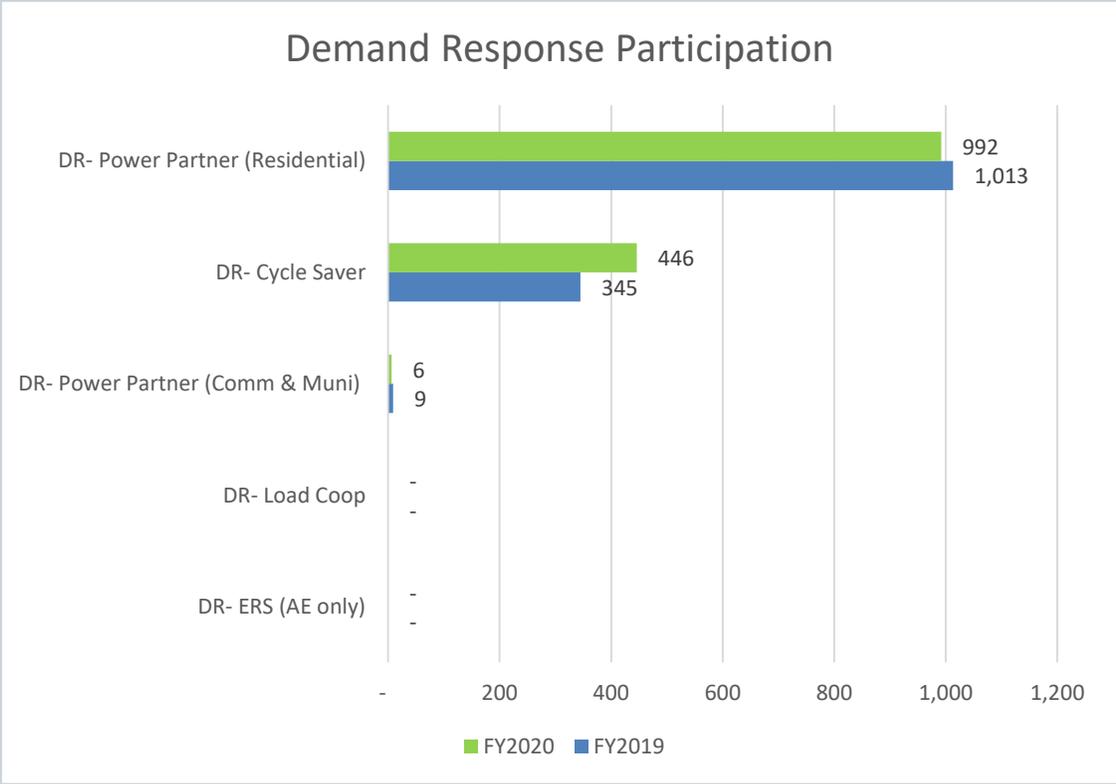
# Residential Participation & MW Savings FY20 December



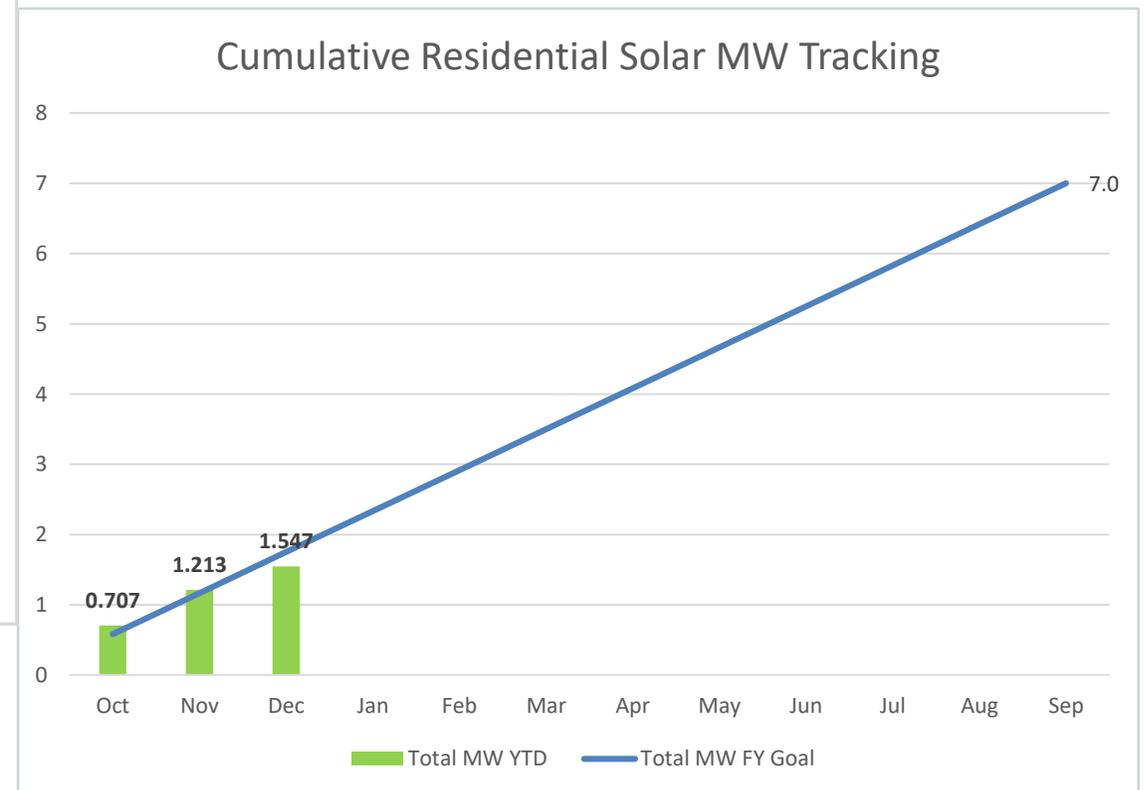
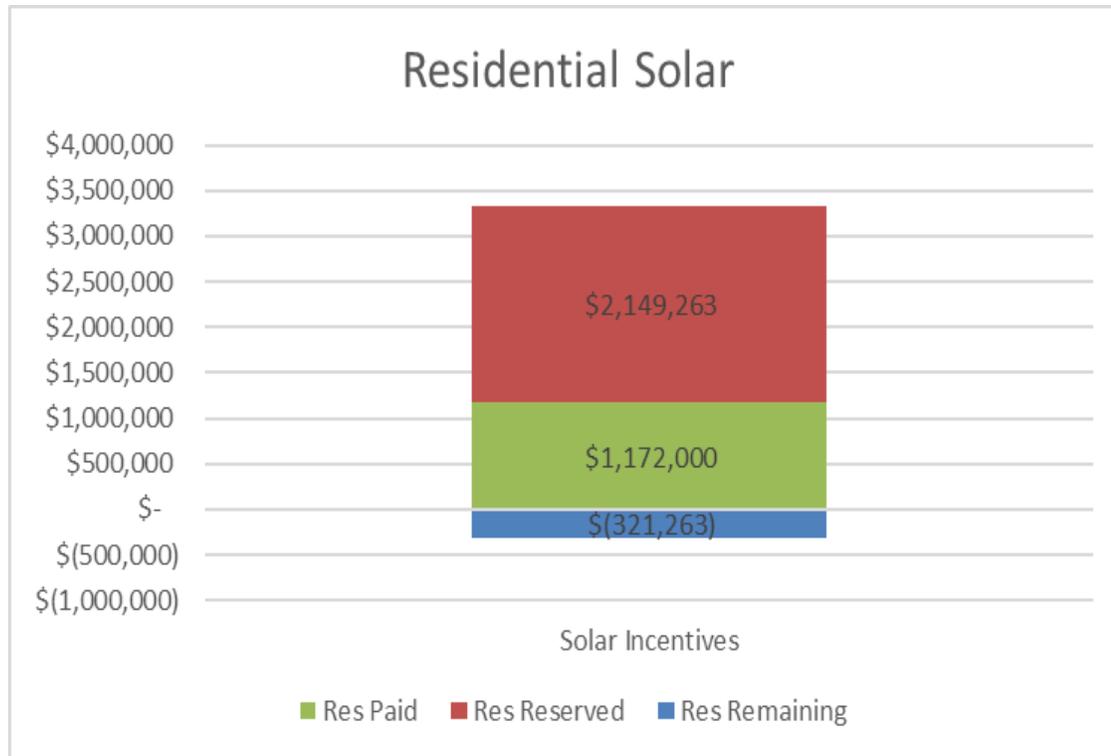
# Commercial Participation & MW Savings FY20 December



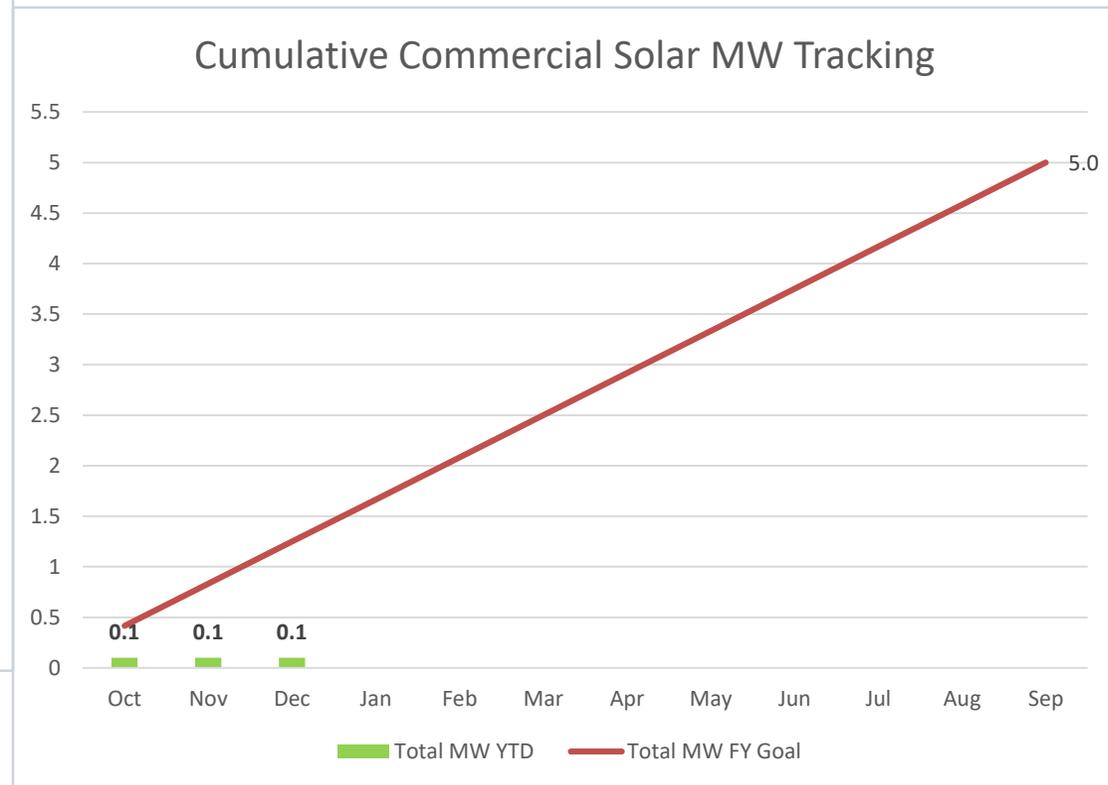
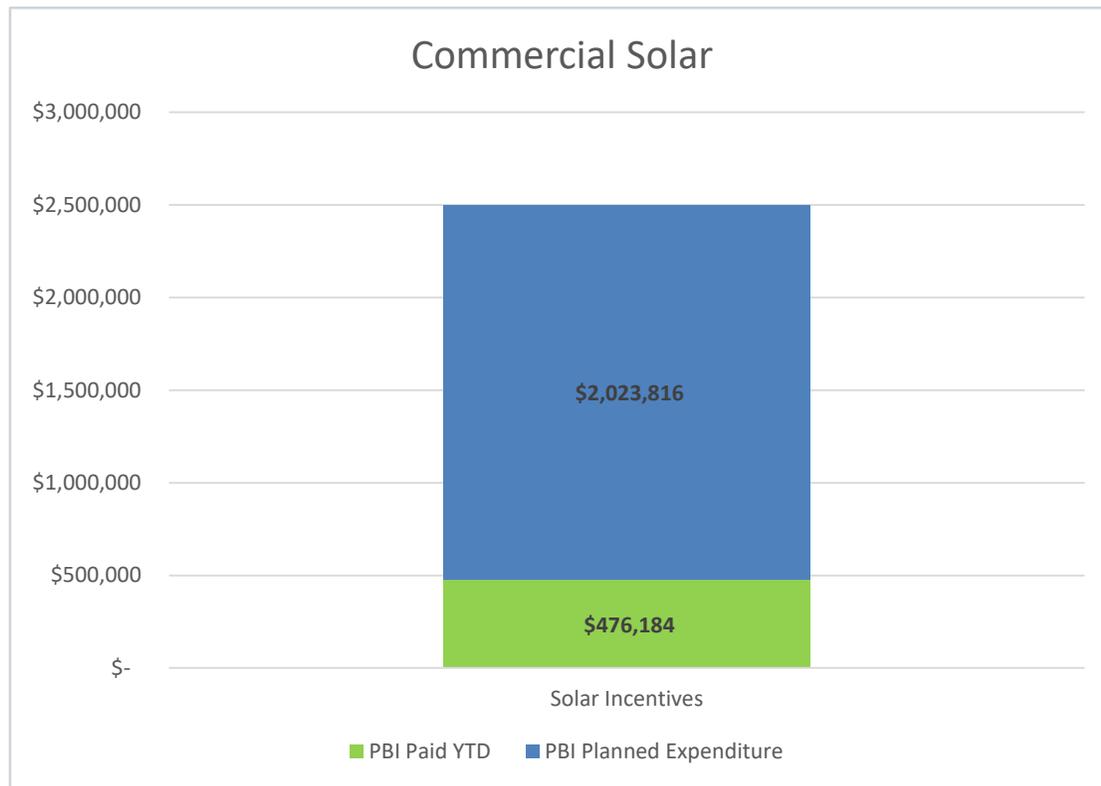
# Demand Response Participation & MW Savings FY20 December



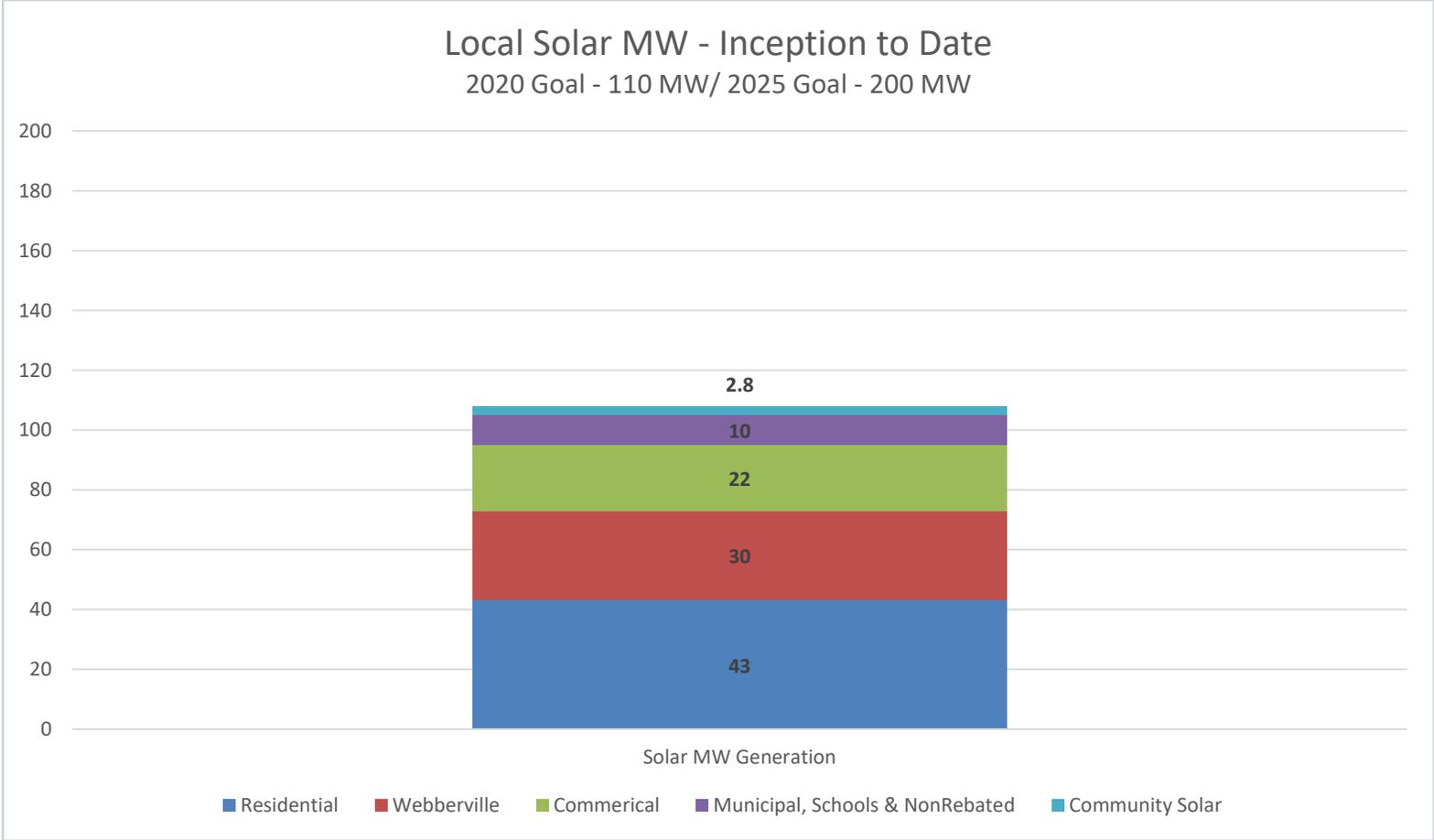
# Residential Solar Incentives & MW Tracking FY20 December



# Commercial Solar Incentives & MW Tracking FY20 December

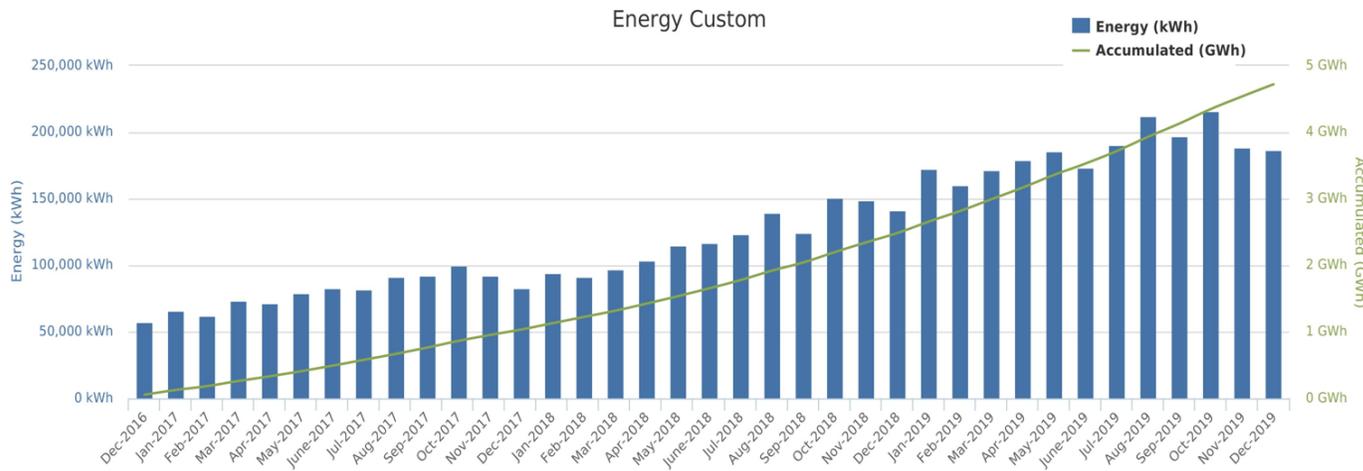


# Local Solar MW Inception to Date - FY20 December



# Electric Vehicles Charging & Adoption

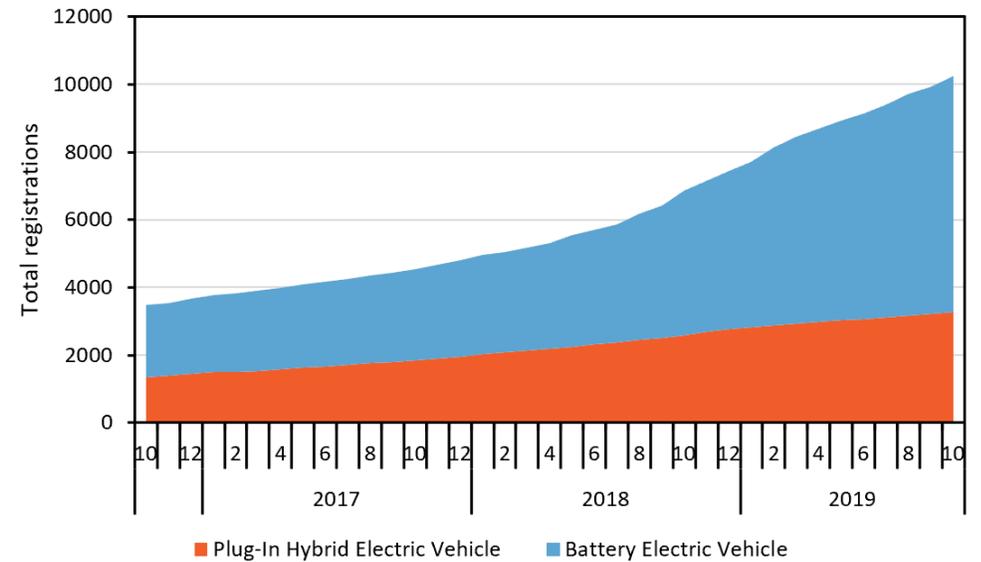
Plug-IN EVerywhere kWh Charging  
(Monthly, 3 Year Rolling)



Public Charging: 6.02 GWh consumed through 680,399 charging sessions since 2012.

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

Cumulative registrations by type

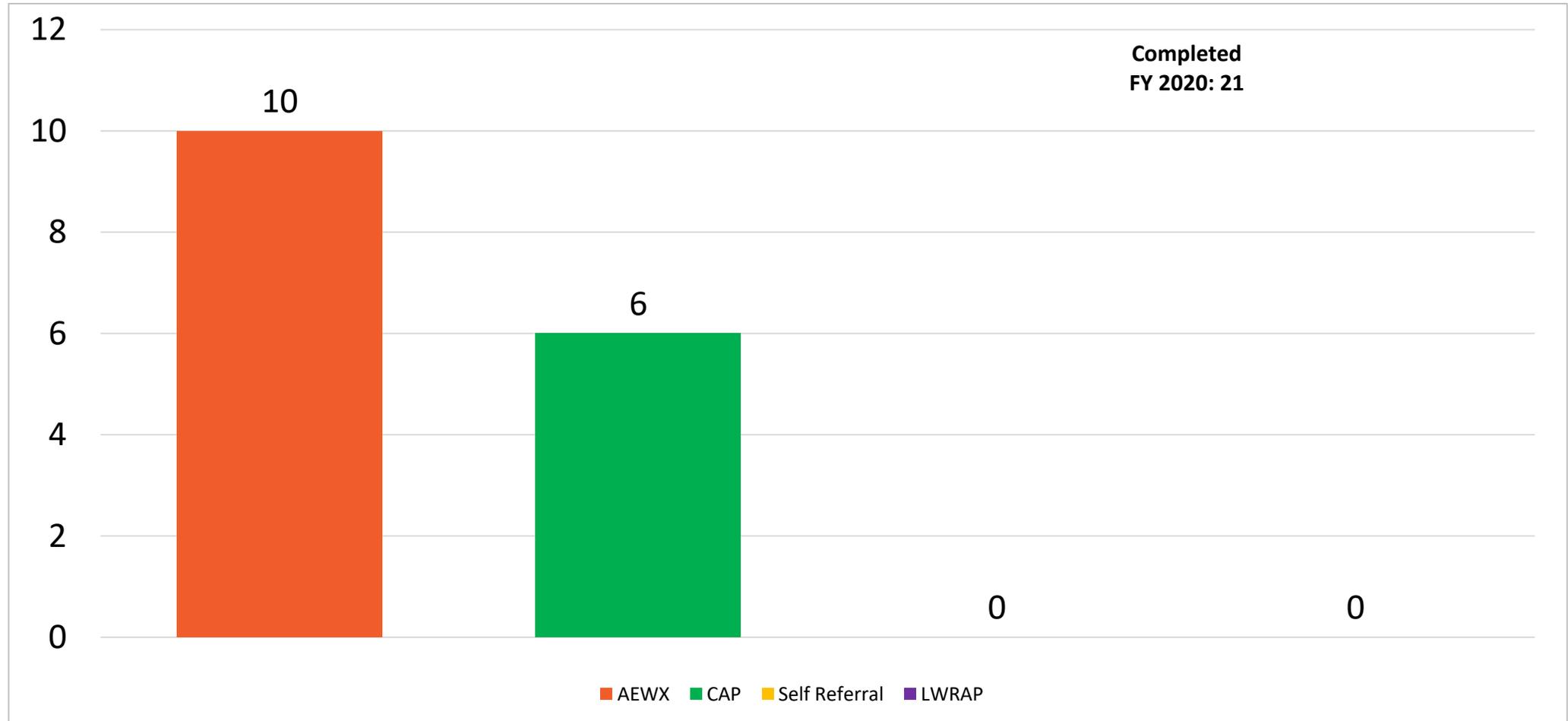


*10,256 EVs consume approx. 30.77 GWh/year.*

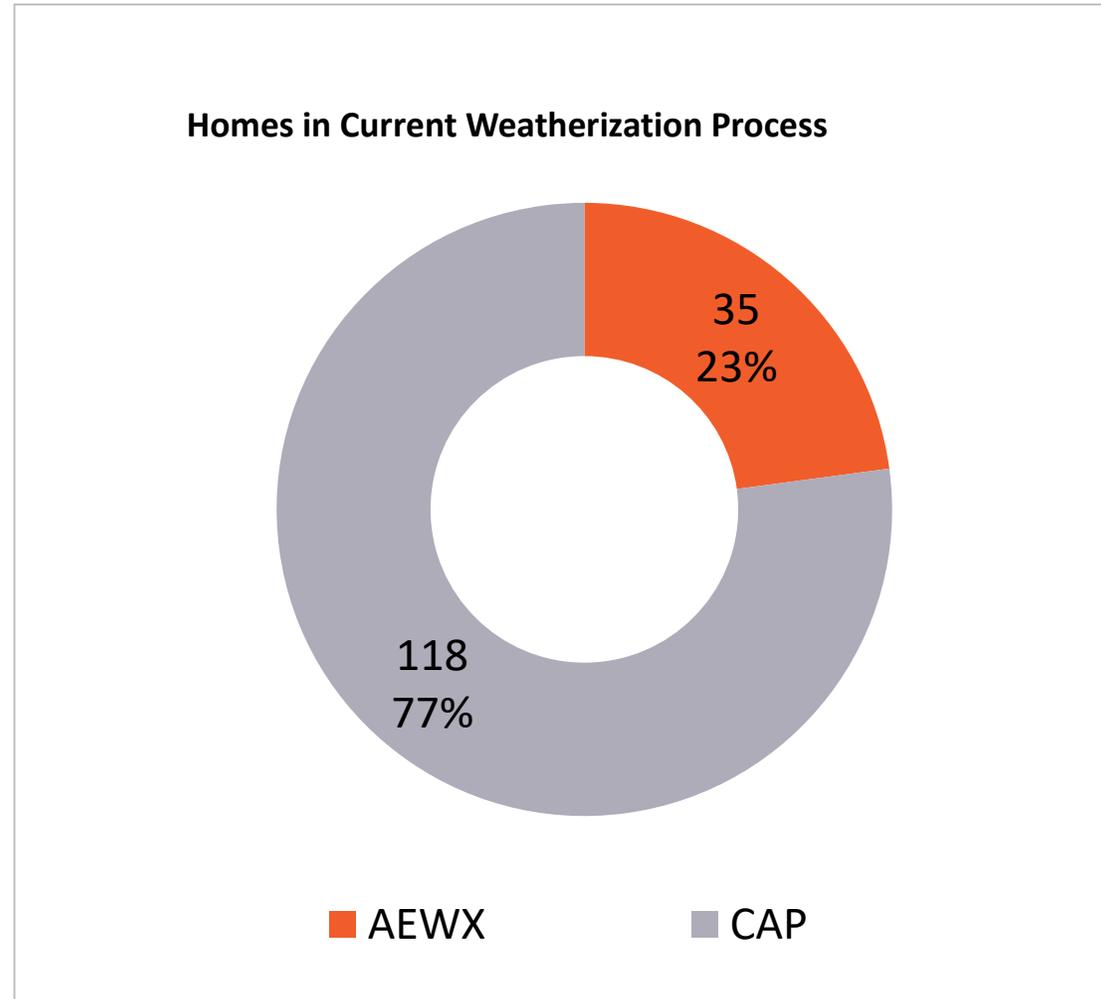
*\*Data provided from EPRI for Travis and Williamson County.*



# Weatherization FY20 December



# Weatherization FY20 December





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





# CES RMC SAVINGS REPORT

## FY20 Report

### As of 12/31/2019

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	0.48	18%	Customers	717	919.93	\$ 1,600,000	\$ 235,175
EES- Home Performance ES - Rebate	1.30	0.17	13%	Customers	129	224.26	\$ 1,800,000	\$ 271,015
EES- AE Weatherization & CAP Weatherization - D.I.	0.72	0.02	3%	Customers	21	32.03	\$ 2,277,000	\$ 135,170
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	0.40	23%	Products Sold	57,141	1,905.36	\$ 1,000,000	\$ 156,604
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	0.09	17%	Customers	127	152.01	\$ -	\$ -
GB- Residential Energy Code	13.50	3.16	23%	Customers	2,438	4,127.63	\$ -	\$ -
<b>Residential TOTAL</b>	<b>23.95</b>	<b>4.43</b>	<b>18%</b>		<b>4,154</b>	<b>7,690.90</b>	<b>\$ 9,097,000</b>	<b>\$ 950,422</b>
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	1.39	15%	Customers	28	4,498.61	\$ 2,335,123	\$ 351,917
EES- Small Business	4.19	0.24	6%	Customers	33	623.29	\$ 2,260,168	\$ 111,549
EES- Municipal				Customers			\$ 60,000	\$ 5,279
EES/GB Commercial Projects	1.10			Customers			\$ -	\$ -
GB- Multifamily Ratings	0.52	0.38	73%	Dwellings	588	479.41	\$ -	\$ -
GB- Multifamily Energy Code	4.71	1.05	22%	Dwellings	1,788	2,747.86	\$ -	\$ -
GB- Commercial Ratings	3.05	0.25	8%	1,000 sf	432	740.91	\$ -	\$ -
GB- Commercial Energy Code	14.58	2.20	15%	1,000 sf	1,289	5,447.88	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>37.13</b>	<b>5.50</b>	<b>15%</b>		<b>2,437</b>	<b>14,537.95</b>	<b>\$ 4,655,291</b>	<b>\$ 468,745</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)	6.40	1.41	22%	Devices	992	1,499,910	\$ 1,499,910	\$ 133,455
DR- Water Heater Timers++	0.60	0.29	48%	Devices	446	494,805	\$ 494,800	\$ 158,558
DR- Power Partner (Comm & Muni)	0.30	0.01	3%	Devices	6	90,400	\$ 90,400	\$ -
DR- Load Coop	1.87			Customers		1,486,500	\$ 1,486,500	\$ 282,683
DR- ERS (AE only)	0.20			Customers			\$ -	\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.37</b>	<b>1.71</b>	<b>18%</b>		<b>1,444</b>	<b>3,571,614.91</b>	<b>\$ 3,571,610</b>	<b>\$ 574,696</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			\$ -	\$ -
Central Loop				Projects			\$ -	\$ -
Commercial				Projects			\$ -	\$ -
<b>Thermal Energy Storage TOTAL</b>							<b>\$ -</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>70.45</b>	<b>11.64</b>	<b>17%</b>		<b>8,035</b>	<b>3,593,843.76</b>	<b>\$ 17,323,901</b>	<b>\$ 1,993,863</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

## FY20 Report

### As of 12/31/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	1.55	22%	Customers	251	2586.40	\$ 3,000,000	\$ 877,256
Commercial	5.00	0.10	2%	Customers	1	161.82	\$ 2,500,000	\$ 476,184
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>1.65</b>	<b>14%</b>		<b>252</b>	<b>2,748.23</b>	<b>\$ 5,500,000</b>	<b>\$ 1,353,440</b>

Low Income	UPDATE
Energy Efficiency Programs	<ul style="list-style-type: none"> <li>Mailed out 18,000 brochures to potential customers.</li> <li>In December, attended 3 community events (Coats for Kids, Xmas Tree Toy Drive, and Boulder Ridge Community Event) to distribute program information.</li> <li>Currently have 153 homes completed or in the pipeline for weatherization.</li> </ul>
Solar	
Green Building	In December, 20 of 26 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 174 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

<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*	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	11,975
Residential App	Participants	31,871
Commercial App	Participants	3,156

\*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	7	\$ 55,000
Residential Charging Stations	60	\$ 41,300
E-Ride	72	\$ 23,100

Loan Program	Customers	Budget	Program Spend
EES- Home Performance ES-Loan*	33	\$ 200,000	\$ 3,133

\*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 12/31/2019

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	39,207.00
Building water	1,000 gal	7,610.00
Irrigation water	1,000 gal	1,873.00
Construction Waste diversion	Tons	10,922.00

<b>EES/GB Water Savings</b>	Gallons/yr. at 0.45 Gallon/kWh	1,617,229,690
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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

Energy code savings from building permits are reported in the corresponding month one year post permit, thus Energy code savings from FY2019 building permits are reported in FY2020.

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

Budget data source is eCOMBS.



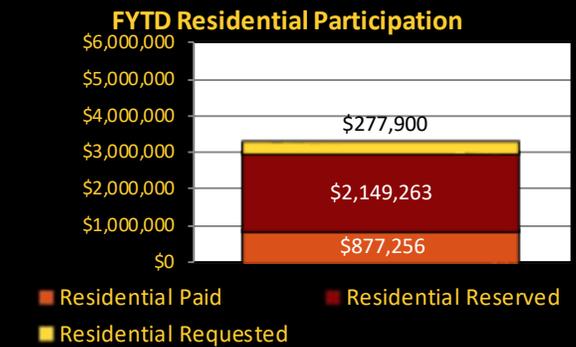
# Renewable Energy Programs Report

## December FY20

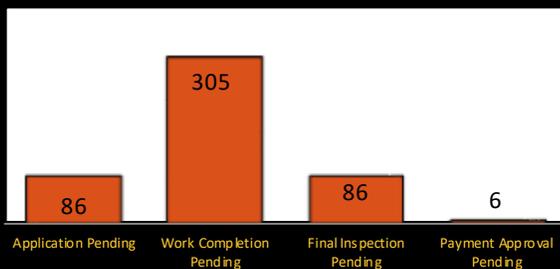
Green Energy Programs	Residential Customers	CAP Customers	Total		
Community Solar	175	175	350		
	Residential Customers	Commercial Customers			
Green Choice	17,842	1,224	19,066		
Solar Incentive Programs					
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	75	422	9,146	1,200	35%
Commercial	2	9	411	40	23%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$174,500	\$1,172,000	\$2,149,263	\$3,000,000	39%
Commercial (Estimated Annual PBI Payments)	\$7,348	\$10,629	\$93,883	\$1,000,000	1%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	446	2,616	3,441	NA	NA
Commercial PBI	77	109	1,127	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	53	251	8,780	1,200	21%
Commercial PBI	0	1	294	40	3%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$177,500	\$877,256	\$64,207,323	\$3,000,000	29%
Commercial PBI Paid	\$128,450	\$476,184	\$10,440,759	\$2,500,000	19%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	334	1,547	43,008	7,000	22%
Commercial PBI	0	100	20,968	5,000	2%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	334	1,647	65,075	12,000	14%
Projects Completed kWh/yr.	Month	FYTD	ITD		
Residential	556,606	2,586,404	65,062,001	11,830,000	22%
Commercial	0	161,821	31,599,275	8,450,000	2%
Total kWh	556,606	2,748,225	96,661,276	20,280,000	14%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	86
Res Requested Rebate \$	\$277,900
Res Requested Capacity kW-ac	496
# of Commercial	17
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$147,549
Com Capacity kW-ac	1,933

Monthly Modeling	
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228
Modeled kWh Production- Res	6,787,986
Modeled kWh Production - Com	3,309,367



### Residential - Application Status



### PBI Modeled FY Expenditure

