



# CES RMC SAVINGS REPORT

## FY20 Report

### As of 07/31/2020

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	1.81	70%	Customers	2,773	3,537.37	\$ 1,600,000	\$ 920,750
EES- Home Performance ES - Rebate	1.30	0.55	42%	Customers	412	765.55	\$ 1,800,000	\$ 933,005
EES- Home Performance ES - Rebate and Loan				Customers				\$ -
EES- AE Weatherization & CAP Weatherization - D.I.	0.72	0.26	36%	Customers	212	384.56	\$ 2,277,000	\$ 688,652
EES-Direct Install -Other				Houses			\$ 100,000	\$ -
EES-School Based Education	0.01	0.09	870%	Participants	4,792	620.03	\$ 200,000	\$ 4,886
EES- Strategic Partnership Between Utilities and Retailers++	1.75	1.15	66%	Products Sold	187,449	6,720.53	\$ 1,000,000	\$ 441,608
EES- Multifamily Rebates	2.14	0.13	6%	Apt Units	399	148.56	\$ 1,060,000	\$ 136,660
EES- Multifamily WX-D.I.+	1.41	0.89	63%	Apt Units	2,944	2,408.45	\$ 1,060,000	\$ 945,586
GB- Residential Ratings	0.52	0.43	83%	Customers	622	718.00	\$ -	\$ -
GB- Residential Energy Code	7.38	4.77	65%	Customers	3,684	6,238.00	\$ -	\$ -
<b>Residential TOTAL</b>	<b>17.83</b>	<b>10.07</b>	<b>56%</b>		<b>15,838</b>	<b>21,541.04</b>	<b>\$ 9,097,000</b>	<b>\$ 4,071,147</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	5.06	56%	Customers	96	16,801.11	\$ 2,335,123	\$ 1,425,874
EES- Small Business	4.19	0.95	23%	Customers	91	2,536.10	\$ 2,260,168	\$ 439,564
EES- Municipal				Customers			\$ 60,000	\$ 5,279
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	1.35	260%	Dwellings	2,980	3,429.00	\$ -	\$ -
GB- Multifamily Energy Code	3.73	3.80	102%	Dwellings	6,745	9,497.00	\$ -	\$ -
GB- Commercial Ratings	3.05	5.24	172%	1,000 sf	3,818	12,451.00	\$ -	\$ -
GB- Commercial Energy Code	13.00	17.51	135%	1,000 sf	12,566	46,075.00	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>34.57</b>	<b>33.90</b>	<b>98%</b>		<b>9,912</b>	<b>90,789.21</b>	<b>\$ 4,655,291</b>	<b>\$ 1,870,718</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	5.65	88%	Devices	3,982		\$ 1,499,910	\$ 651,395
DR- Water Heater Timers++	0.60	0.47	78%	Devices	723	8	\$ 494,800	\$ 485,149
DR- Power Partner (Comm & Muni)	0.30	0.08	27%	Devices	58		\$ 90,400	\$ -
DR- Load Coop	1.87			Customers			\$ 1,486,500	\$ 708,908
DR- ERS (AE only)	0.20			Customers				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.37</b>	<b>6.21</b>	<b>66%</b>		<b>4,763</b>	<b>7.95</b>	<b>\$ 3,571,610</b>	<b>\$ 1,845,452</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>61.77</b>	<b>50.17</b>	<b>81%</b>		<b>30,513</b>	<b>112,338.21</b>	<b>\$ 17,323,901</b>	<b>\$ 7,787,317</b>

Data is unaudited and rounded to 2 decimal points.  
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Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	6.01	86%	Customers	942	10062	\$ 3,000,000	\$ 3,109,261
Commercial	5.00	0.35	7%	Customers	16	570	\$ 2,500,000	\$ 1,649,411
Solar Water Heating				Customers				\$ -
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>6.36</b>	<b>53%</b>		<b>958</b>	<b>10,631.52</b>	<b>\$ 5,500,000</b>	<b>\$ 4,758,672</b>

Low Income	UPDATE
Energy Efficiency Programs	The Weatherization Assistance Program currently has 315 homes completed or in the pipeline for weatherization. We are currently working with the North Lamar Mobile Home Park to provide weatherization services to residents.
Solar	The solar program initiated the first stages of Shared Solar UAT automated billing this month.
Green Building	In July, 29 of 56 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area.

Low Income Program	Budget	Encumbrances as of 04/11/18	Spent To Date
EES Weatherization Assistance	\$ 1,377,000		
CAP Weatherization	\$ 1,000,000		

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity MW	Maximum Event Performance MW
No. of Events				
13	55	474	43.88	

<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*	22,408	14.570
Free Thermostat**	11,384	11.04*
Power Partner Thermostat	35,294	50.12
Emergency Response System (AE only)	-	0.20

  

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	8,719
Residential App	Participants	32,545
Commercial App	Participants	3,179

\*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	\$ 31,000.00
Residential Charging Stations	28	\$ 20,746.29
E-Ride	4	\$ 1,700.00

Loan Program	Customers	Budget	Program Spend
EES- Home Performance ES-Loan*	7	\$ 200,000	\$ 36,988

\*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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Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	1.430
Credited to Solar Energy	MWh	
Natural gas	CCF	103551.00
Building water	1,000 gal	16889.00
Irrigation water	1,000 gal	16590.00
Construction Waste diversion	Tons	20685.00

<b>EES/GB Water Savings</b>	Gallons/yr. at 0.45 Gallon/kWh	50,552,192
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Avoided power plant water consumption (evaporation only).

Outreach Program	UPDATE
Austin Energy All-Stars	
ECAD Multifamily Compliance	

**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.

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