



# CES RMC SAVINGS REPORT

## FY2017 Report

### As of 09/30/2017

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.30	2.18	95%	Customers	3,073	6,048	\$ 1,200,000	\$ 1,637,445
EES- Home Performance ES - Rebate	2.50	1.11	44%	Customers	618	1,221	\$ 2,200,000	\$ 1,885,136
EES- Home Performance ES - Rebate and Loan	0.50	0.37	73%	Customers	204	403	\$ 140,000	\$ 144,928
EES- Weatherization Assistance & CAP WX	0.72	0.79	110%	Customers	833	910	\$ 3,666,608	\$ 3,032,433
EES-Direct Install Program		0.01		Houses	948	128	++	\$ -
EES- Strategic Partnership Between Utilities and Retailers	1.00	1.88	188%	Products	266,044	8,691	\$ 900,000	\$ 673,098
EES- Multifamily	1.00	0.51	51%	Apt Units	2,707	1,932	\$ 2,500,000	\$ 1,846,200
EES- Multifamily Weatherization Assistance Program	3.00	2.93	98%	Apt Units	4,032	4,662	++	
GB- Residential Ratings	0.54	0.50	93%	Customers	663	825	\$ -	\$ -
GB- Residential Energy Code	8.70	6.52	75%	Customers	2,173	8,107	\$ -	\$ -
<b>Residential TOTAL</b>	<b>20.26</b>	<b>16.82</b>	<b>83%</b>		<b>14,303</b>	<b>32,926</b>	<b>\$ 10,606,608</b>	<b>\$ 9,219,240</b>

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	10.05	11.32	113%	Customers	350	40,354	\$ 4,000,000	\$ 3,868,908
EES- Small Business	3.40	3.95	116%	Customers	455	13,142	\$ 2,160,000	\$ 1,795,550
EES- Municipal				Customers			\$ -	\$ -
EES- Engineering Support				Projects			\$ -	\$ -
EES/GB Commercial Projects	1.74	2.37	136%	Customers	17	9,931	\$ -	\$ -
GB- Multifamily Ratings	0.44	1.04	235%	Dwellings	1,462	2,622	\$ -	\$ -
GB- Multifamily Energy Code	2.65	0.93	35%	Dwellings	2,504	669	\$ -	\$ -
GB- Commercial Ratings	0.85	1.95	230%	1,000 sf	2,113	8,515	\$ 306,000	\$ 43,775
GB- Commercial Energy Code	4.05	7.54	186%	1,000 sf	4,843	21,256	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>23.18</b>	<b>29.10</b>	<b>126%</b>		<b>4,788</b>	<b>96,489</b>	<b>\$ 6,466,000</b>	<b>\$ 5,708,232</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)	4.50	8.06	179%	Devices	5,678	72	\$ 850,000	\$ 1,460,003
DR- Cycle Saver	1.50	1.29	86%	Devices	1,051	6	\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.48	0.18	12%	Devices	127	0.29	\$ 340,000	\$ 52,909
DR- Load Coop	2.80	4.08	146%	Customers	49		\$ 400,000	\$ 471,140
DR- ERS (AE only)		0.35		Customers	1		\$ -	\$ -
<b>Demand Response (DR) TOTAL</b>	<b>10.28</b>	<b>13.96</b>	<b>136%</b>		<b>6,906</b>	<b>79</b>	<b>\$ 1,590,000</b>	<b>\$ 1,984,052</b>

Thermal Energy Storage		MW To Date		Participant Type	Projects To Date		Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop		5.19		Projects	3		\$ -	\$ -
Commercial	0.20			Projects			\$ 28,000	\$ -
<b>Thermal Energy Storage TOTAL</b>	<b>0.20</b>	<b>5.19</b>	<b>2595%</b>		<b>3</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>53.92</b>	<b>65.07</b>	<b>121%</b>		<b>26,000</b>	<b>129,495</b>	<b>\$ 18,690,608</b>	<b>\$ 16,911,524</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	5.00	5.46	109%	Customers	945	9,204	\$ 4,390,000	\$ 4,319,924
Commercial	5.00	1.15	23%	Customers	23	1,904	\$ 3,110,000	\$ 1,910,160
Solar Water Heating				Customers			\$ -	\$ -
<b>Solar Energy TOTAL</b>	<b>10.00</b>	<b>6.60</b>	<b>66%</b>		<b>968</b>	<b>11,108</b>	<b>\$ 7,500,000</b>	<b>\$ 6,230,084</b>

Low Income	UPDATE
Energy Efficiency Programs	Weatherization Single Family: WAP partnered with Family ElderCare to deliver 972 bags with 5 LEDs each to low income customers in FY17. With invoices still being processed, WAP estimates over 800 homes will be completed for FY17.
Green Building	In September, 33 of the 82 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 a total of 35 units received a 2-star rating.

Low Income Program	Budget	Encumbrance as of 10/11/17	Spent To Date
EES Weatherization Assistance	\$ 2,395,491	\$ 813,106	\$ 2,469,081
CAP Weatherization	\$ 1,271,117	\$ 316,763	\$ 563,352

EES - LOAD COOP PROGRAM	No. of Applicants <sup>2</sup>	Participants /Locations	Program Capacity <sup>3</sup>	Maximum Event Performance <sup>4</sup>
No. of Events			MW	MW
15	47	301	28.14	15.46
<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 2016 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		*
Free Thermostat		**
Power Partner Thermostat	13,848	19.6
Emergency Response System (AE only)		16
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	2,575
Residential App	Participants	21,199
Commercial App	Participants	1,823

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations		\$ 138,907
Residential Charging Stations	218	\$ 226,693
E-Ride	116	\$ 37,400

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Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.03
Credited to Thermal Energy Storage	MW	0.26
Credited to Solar Energy	MWh	78.00
Natural gas	CCF	79,669
Building water	1,000 gal	22,360
Irrigation water	1,000 gal	30,316
Construction Waste diversion	Tons	23,061

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	58,272,582
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	114,530	
40W LED Bulbs	13,856	
Candelabra	25,909	
BR30/Flood*	52,543	
In-room a/c units	21	
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators	64	
Energy Star Freezers	32	
Smart Strips	740	
Ceiling Fans		
Air Purifiers	258	9
Direct. Fixt. LED Kits	11,409	6
Gap Fillers	13,837	6
Door Sweep	202	6
Window Film	296	6
Air Filters	28,321	6
Door Seal	180	6

Table shows current retailers and products during contract transition.

Outreach Program	UPDATE
Austin Energy All-Stars	Currently in the process of selecting vendor for FY 2018 program.
ECAD Multifamily Compliance	100% of multifamily properties have been reviewed and visited.

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#### NOTES:

Effective April 2017, energy code savings from building permits will be reported in the corresponding month, one year post-permit. Therefore, reporting of energy code savings is suspended until April 2018.

The August savings numbers for SPUR (Strategic Partnership between Utilities and Retailers) were not available at the time of the August RMC reporting. The August Residential savings totals will be updated when those numbers become available.

Per notification from the program manager on 10-4-17, the following data was corrected for the May savings values for GB-Residential Ratings: Participaption from 93 to 92, MWs remained the same at 0.07 and MWHs changed from 115.3 to 114.1.

Correspondingly, the Low Income Green Building Update (narrative) was corrected from "In May, 64 of 93 single family homes receiving an AE Green Building rating are in SMART housing developments in the

AE service area." to "In May, 64 of the 92 single family homes receiving an AE Green Building rating are in SMART housing developments in the AE service area."

Per notification from program manager on 10-4-17, the formula and resulting value for the November GB Commercial Energy Code should have been reported as  $\approx 1292.1 \times 1.2 / 1000$  which results in 1.55MW savings.

Per update from program manager on 9-7-17, updated GB residential ratings from 48 participants to 54 participants. Correspondingly, the MW savings were updated from 0.033MW to 0.038MW. and the mwh savings were updated from 57.24mwh to 64.681.

Due to updates from the SPUR program manager and the GB program manager on 9/6/17 and 9/7/17 respectively, the July, 2017 MW savings increased by 0.15 MW and the mWh savings increased by 292 mWh.

Per notification from program manager on 8/4/17, the June GB Residential Participant number was updated from 62 to 61. The resulting MW remained at 0.04 when rounded to 2 decimal places, but the MWH amount changed from 75 to 74.

Per notification from the program manager on 3/9/17, the November savings for GB-Commercial Rating should be 0.32 MW vs. 0.37 MW and 2,539 MWH vs. 2,489 MWH. Numbers adjusted accordingly.

Per notification from the program manager on 3/7/17, the January savings for GB-Commercial Rating should be 0.23 MW vs. 0.94 MW and 389 MWH vs. 4,696 MWH. Numbers adjusted accordingly.

Money spent on the DR-Cycle Saver program is funded from the DR Power Partner (Residential) Rebate Budget.

Per notification from the program manager on 12/05/16, the Commercial MW goals were updated as follows: EES-Commercial Rebate changed from 11.45 to 10.05, EES-Small Business changed from 2.20 to 3.40, EES-Multifamily changed from 3.80 to 4.00, and EES/GB Commercial Projects changed from 2.50 to 1.74.

SPUR numbers are unaudited and are updated quarterly. Audited FY 2017 SPUR savings numbers are expected November, 2017.

Total commercial participation does not include GB commercial square foot.

Thermal Energy Storage Budget is not part of Customer Energy Solutions Budget.

Low Income weatherization budgets do not include FY16 rollover until officially approved by Council.

\*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.

\*\*Free thermostats were not adjusted in FY16 for attrition.

++Budgets are maintained within other residential 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.

June's report included FY16 data. That has been removed for July. ERS now only reports incremental MW increases.

For FY17, AE added 0 MW coincident peak demand and 0.35 MW non-coincident peak demand in the ERS program.

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