

Customer Driven. Community Focused.



Customer Energy Solutions

Program Update

as of December 31, 2017

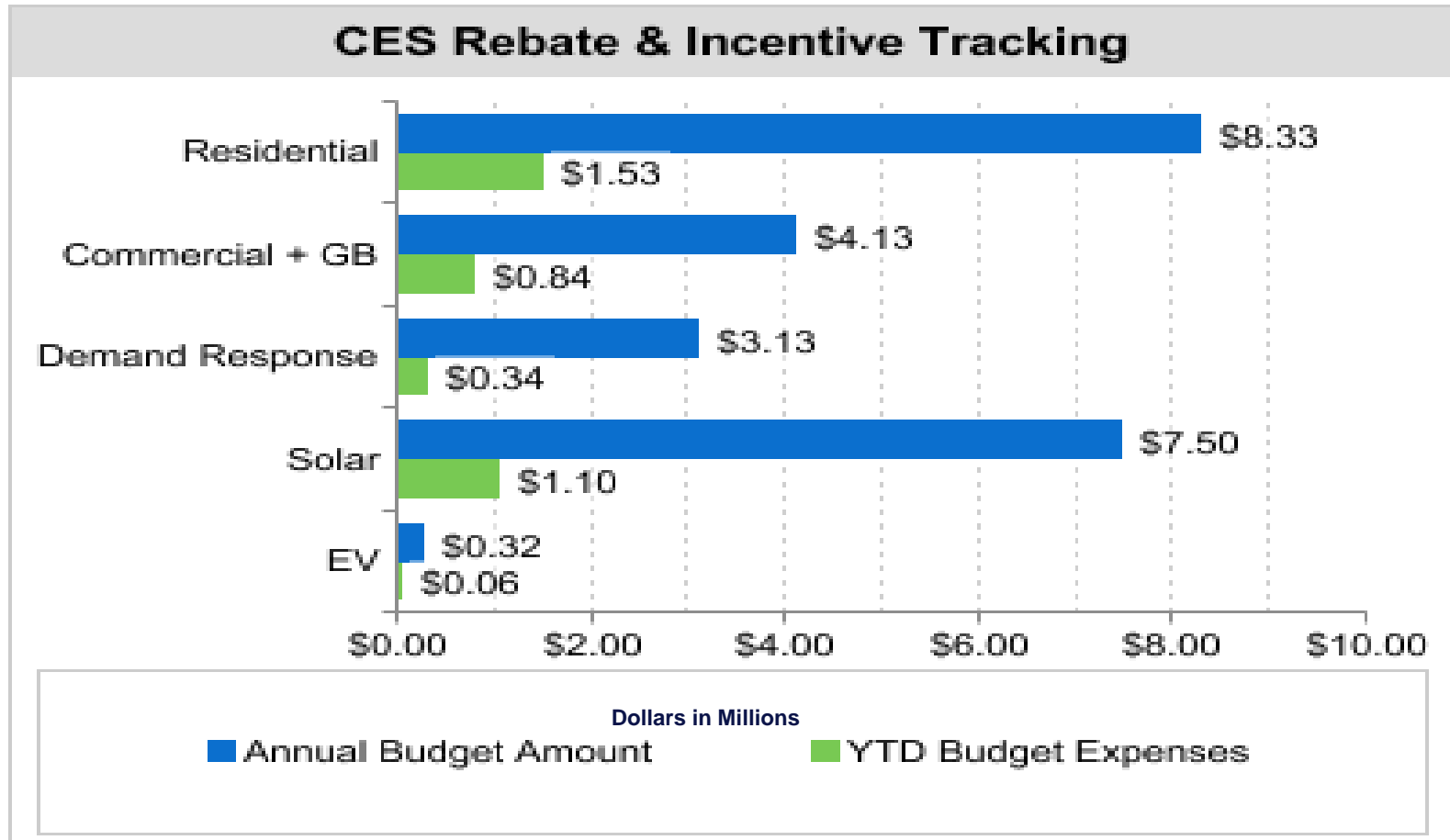


TO SAFELY DELIVER CLEAN, AFFORDABLE, RELIABLE ENERGY AND EXCELLENT CUSTOMER SERVICE





CES Rebate & Incentive Tracking FY 2018 Oct-Dec



Source:

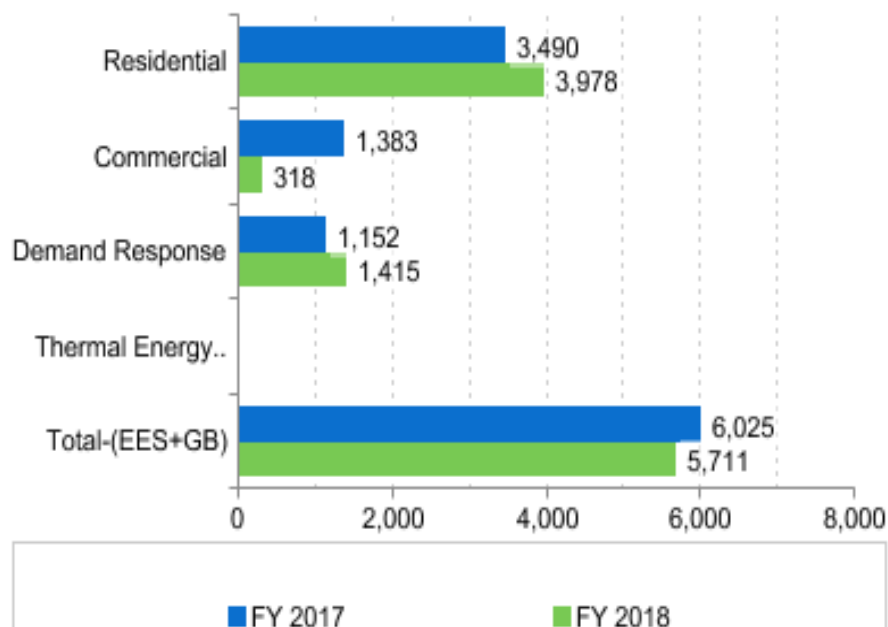
RMC Report as of 1/05/18

eCombs as of 1/08/18 Based on unaudited numbers

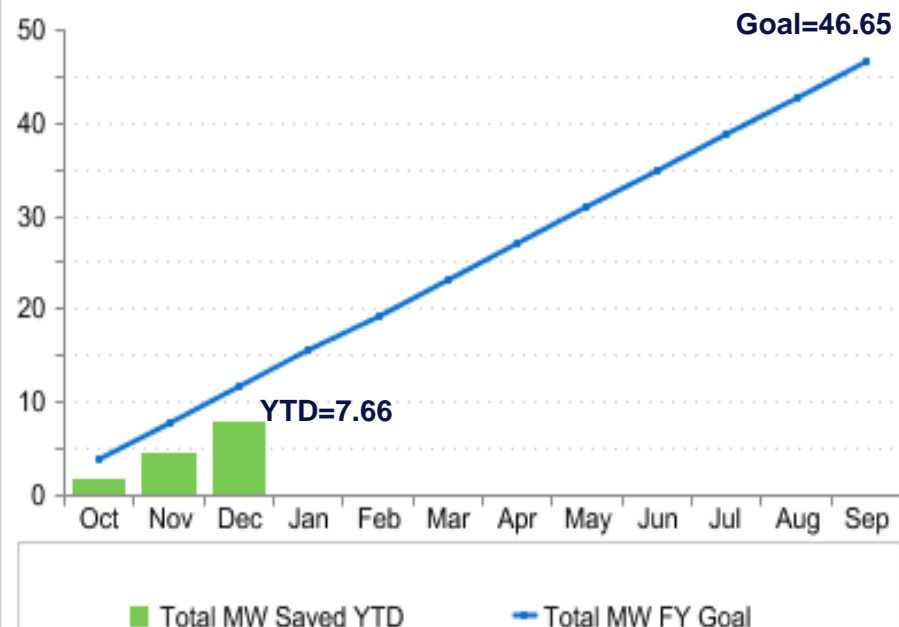


Participation & MW Savings FY 2018 Oct-Dec

Overall Participation



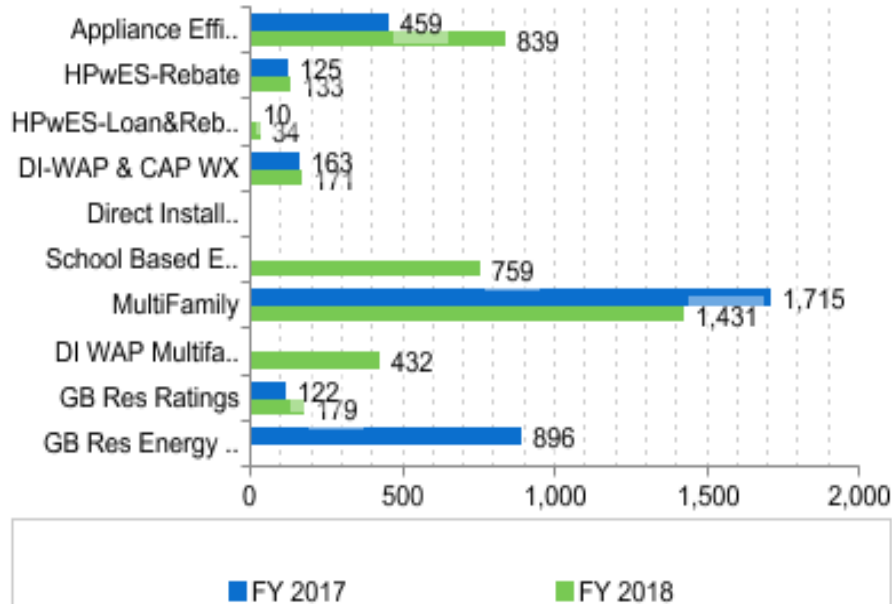
Total MW Savings



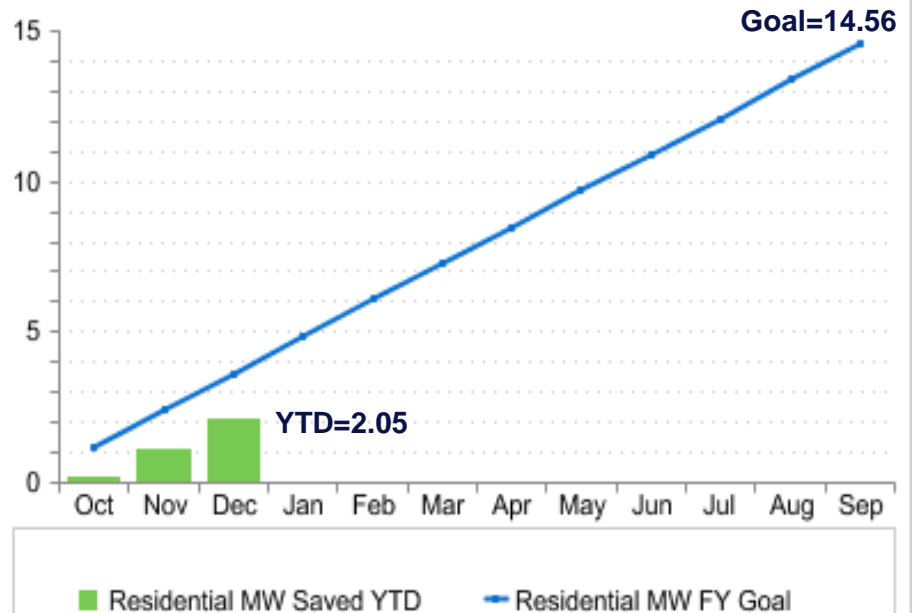


Participation & MW Savings FY 2018 Oct-Dec

Residential Participation



MW Savings Residential



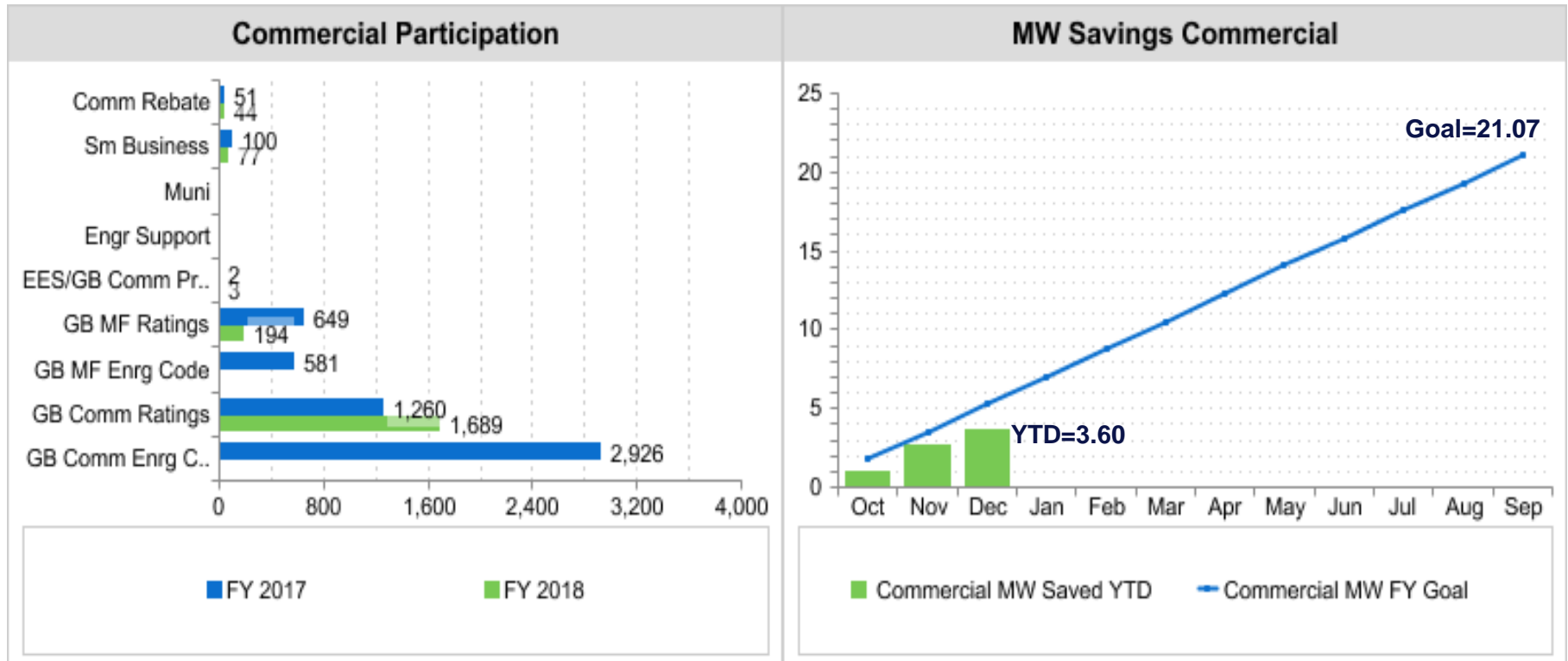
DI=Direct Install | GB=Green Building | HPwES=Home Performance with Energy Star

Residential -Strategic Partnership between Utilities and Retailers (SPUR)- FY 2018=9764
FY 2017=86,490





Participation & MW Savings FY 2018 Oct-Dec



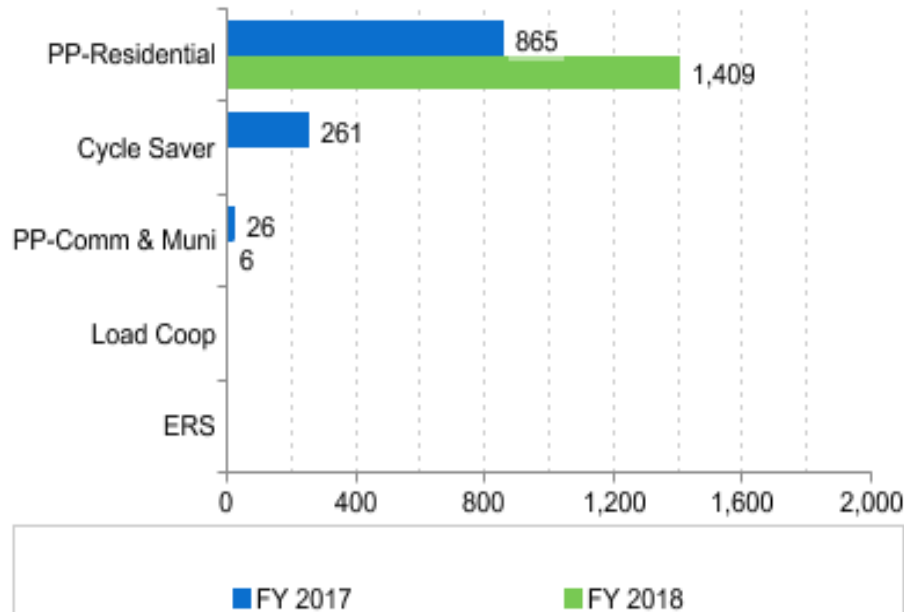
GB(Green Building) Commercial Ratings and GB Energy Code participation is in “1000’s square feet”
GB MF(Multi Family) Energy Code participation is in number of dwelling units

Commercial + Thermal Energy Storage
Commercial Goal=21.07
Thermal Energy Storage Goal=0
Total Goal=21.07

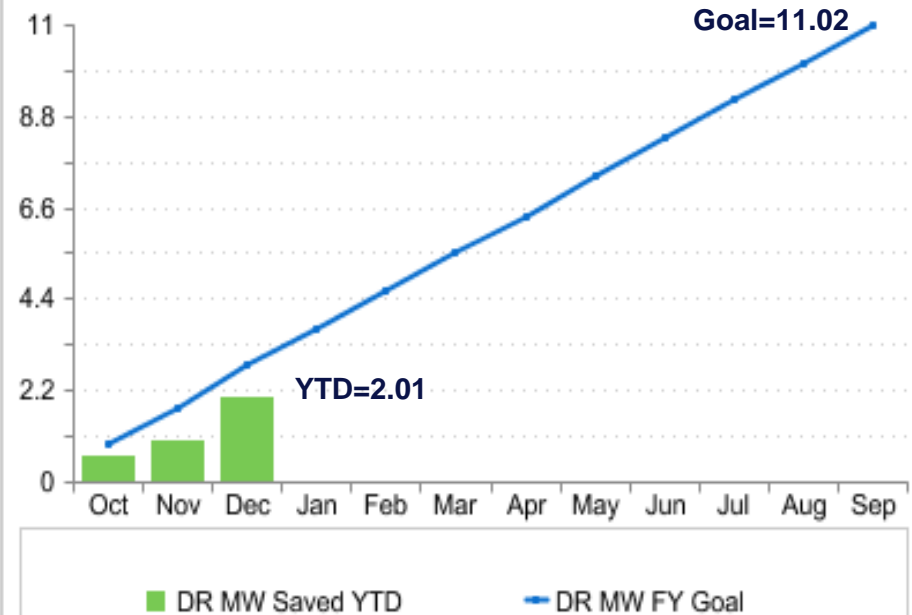


Participation & MW Savings FY 2018 Oct-Dec

Demand Response Participation



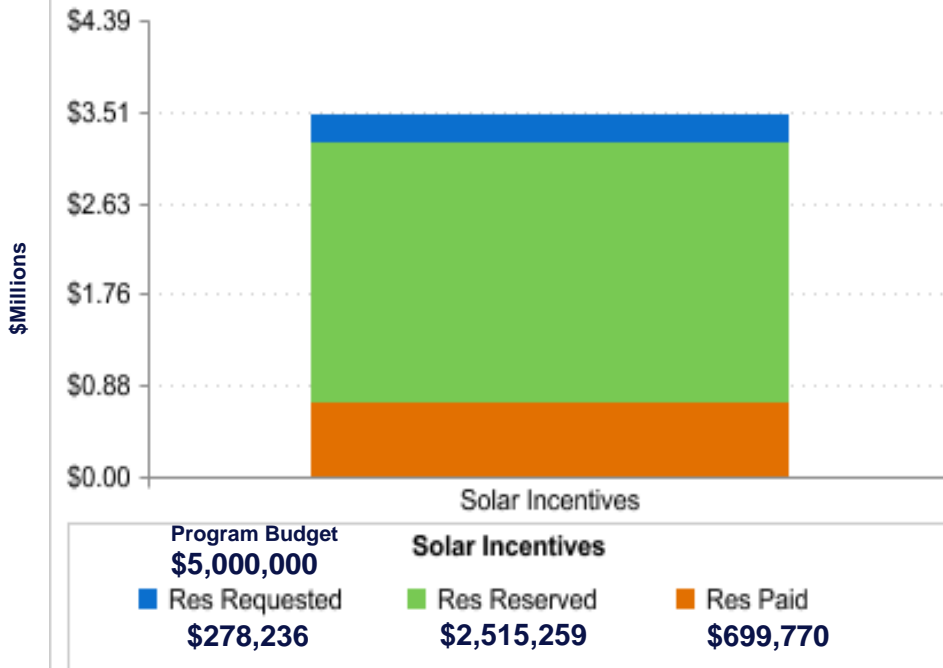
MW Savings Demand Response



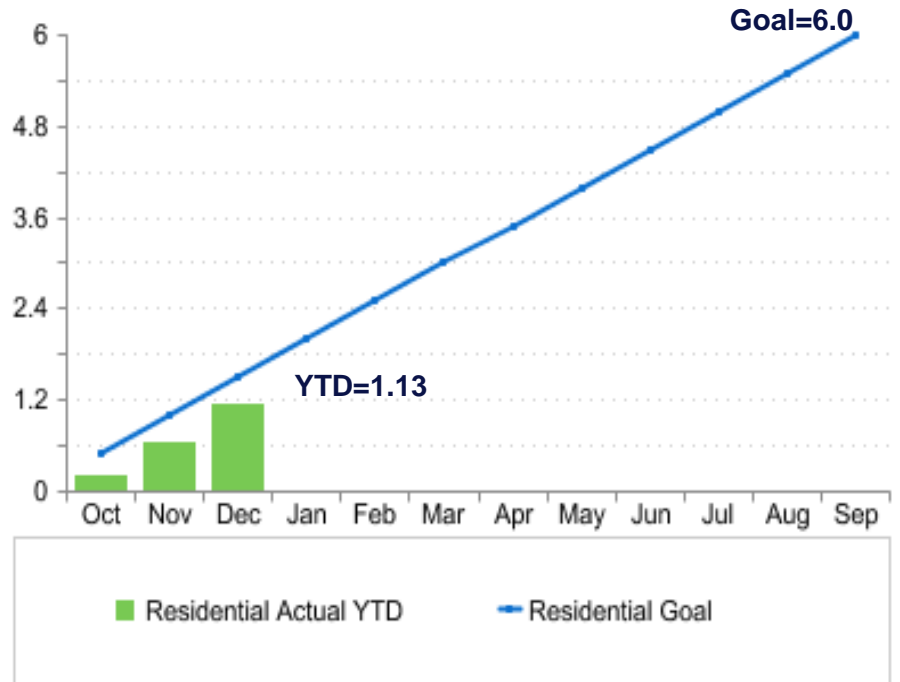


Solar Rebates & MW Tracking FY 2018 Oct-Dec

Solar Residential

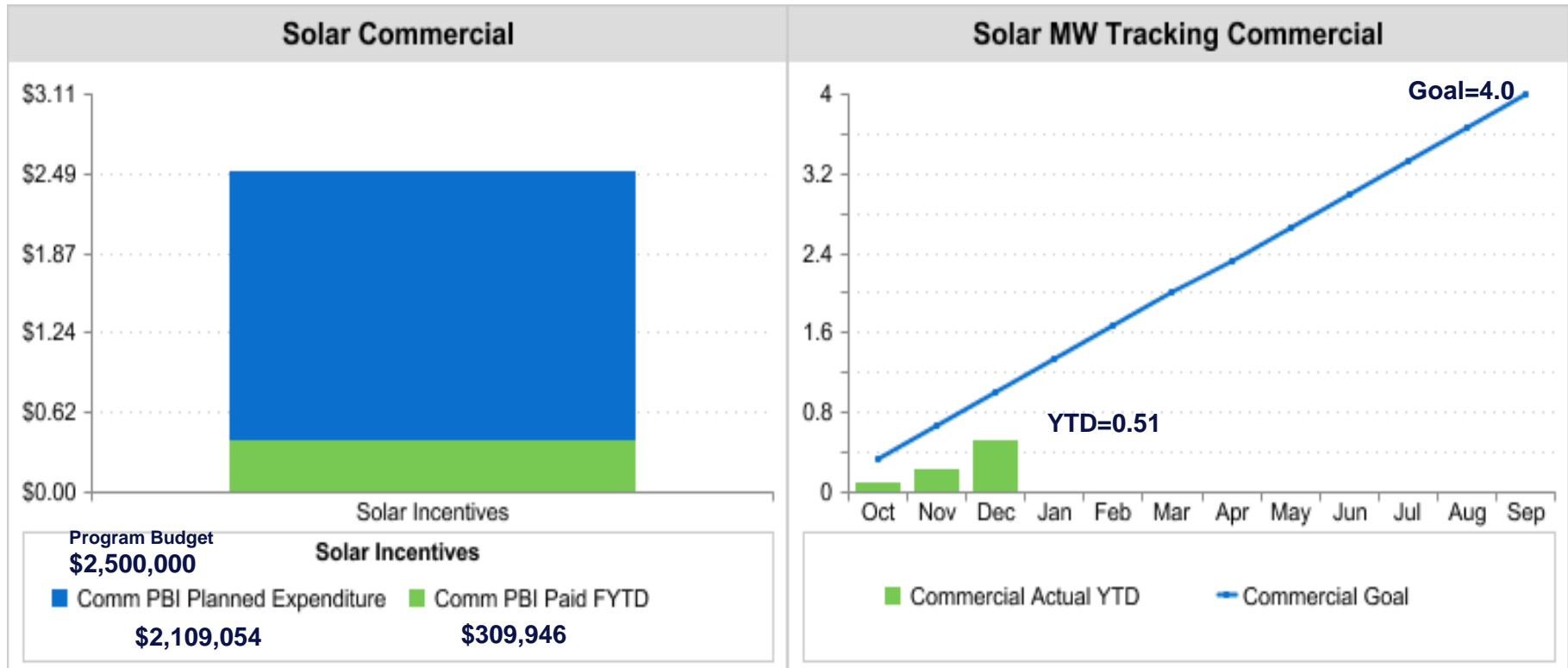


Solar MW Tracking Residential



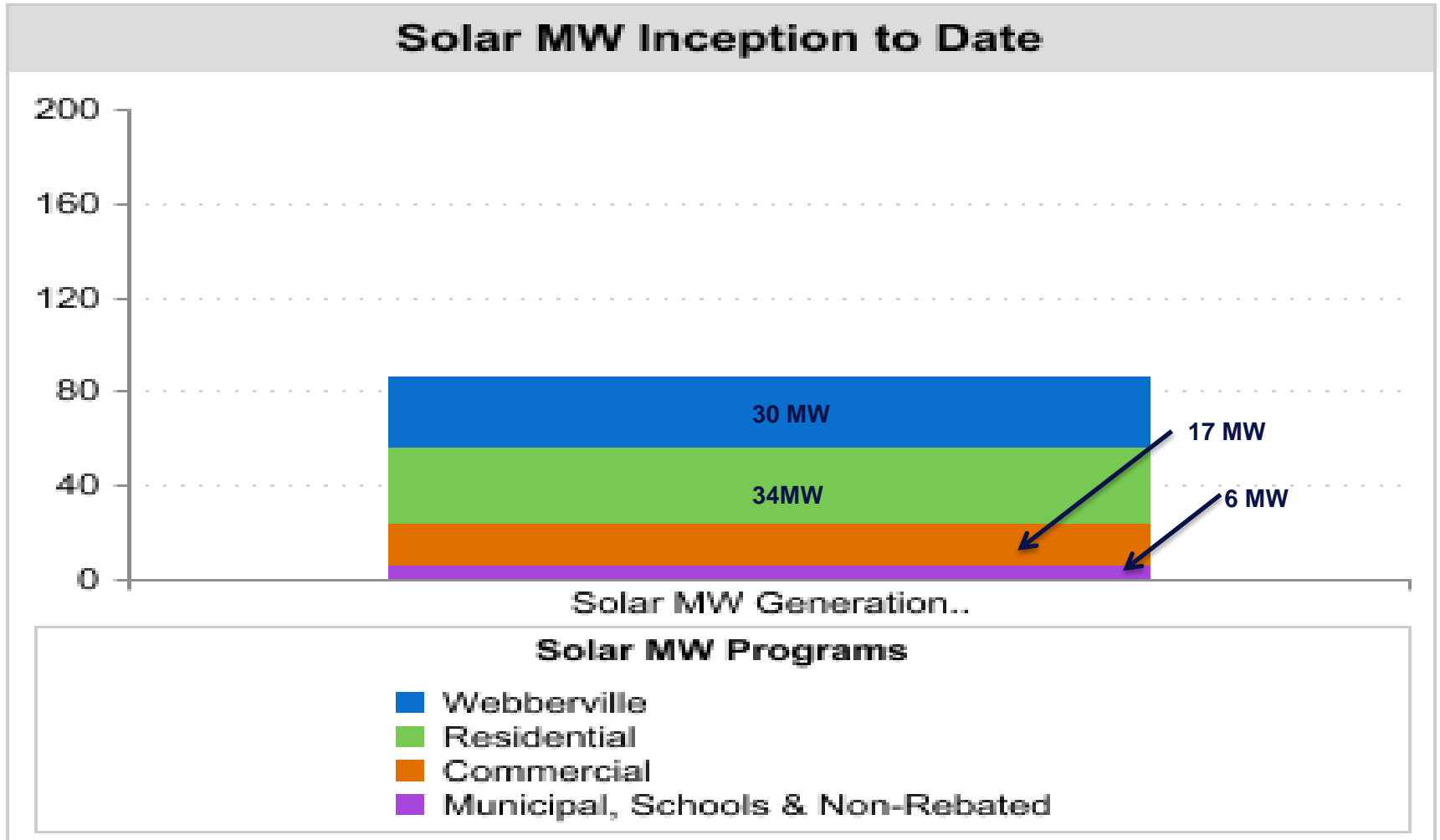


Solar Rebates & MW Tracking FY 2018 Oct-Dec





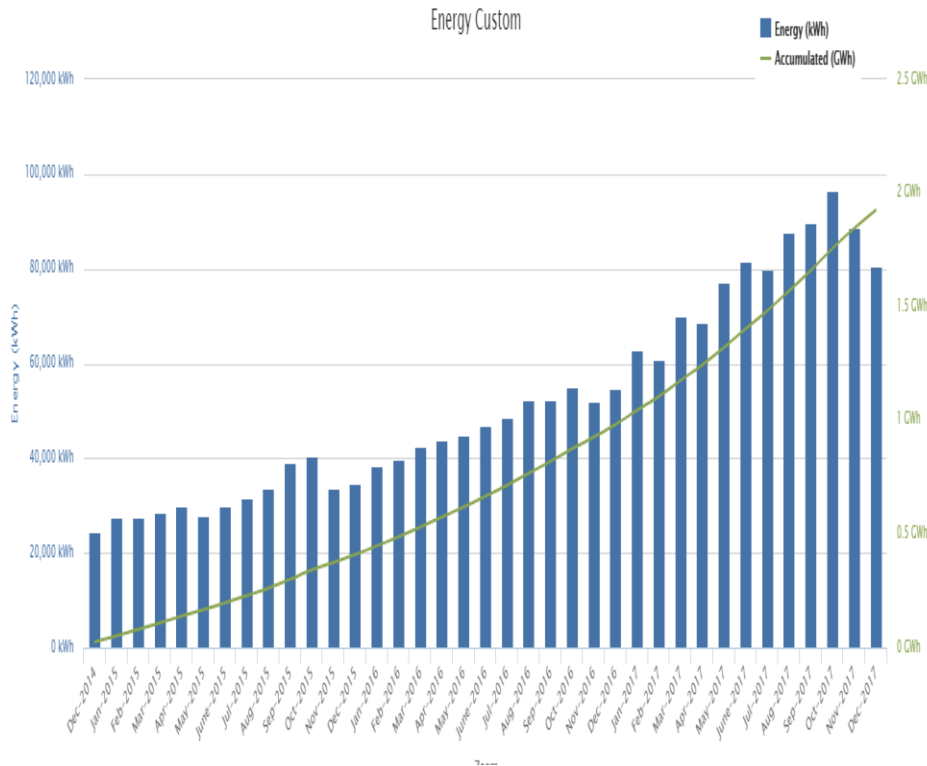
Solar MW Inception to Date as of FY 2018 Dec





Electric Vehicles Charging & Adoption FY 2018 Dec

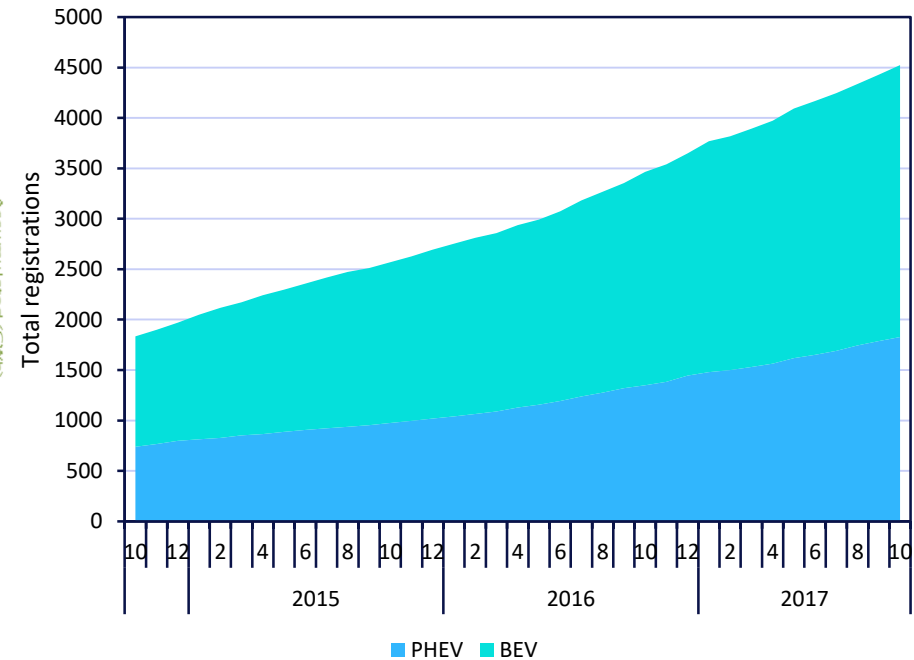
Plug-In EVerywhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 2.38 GWh consumed through 311,640 charging sessions since 2012.

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

Cumulative registrations by type

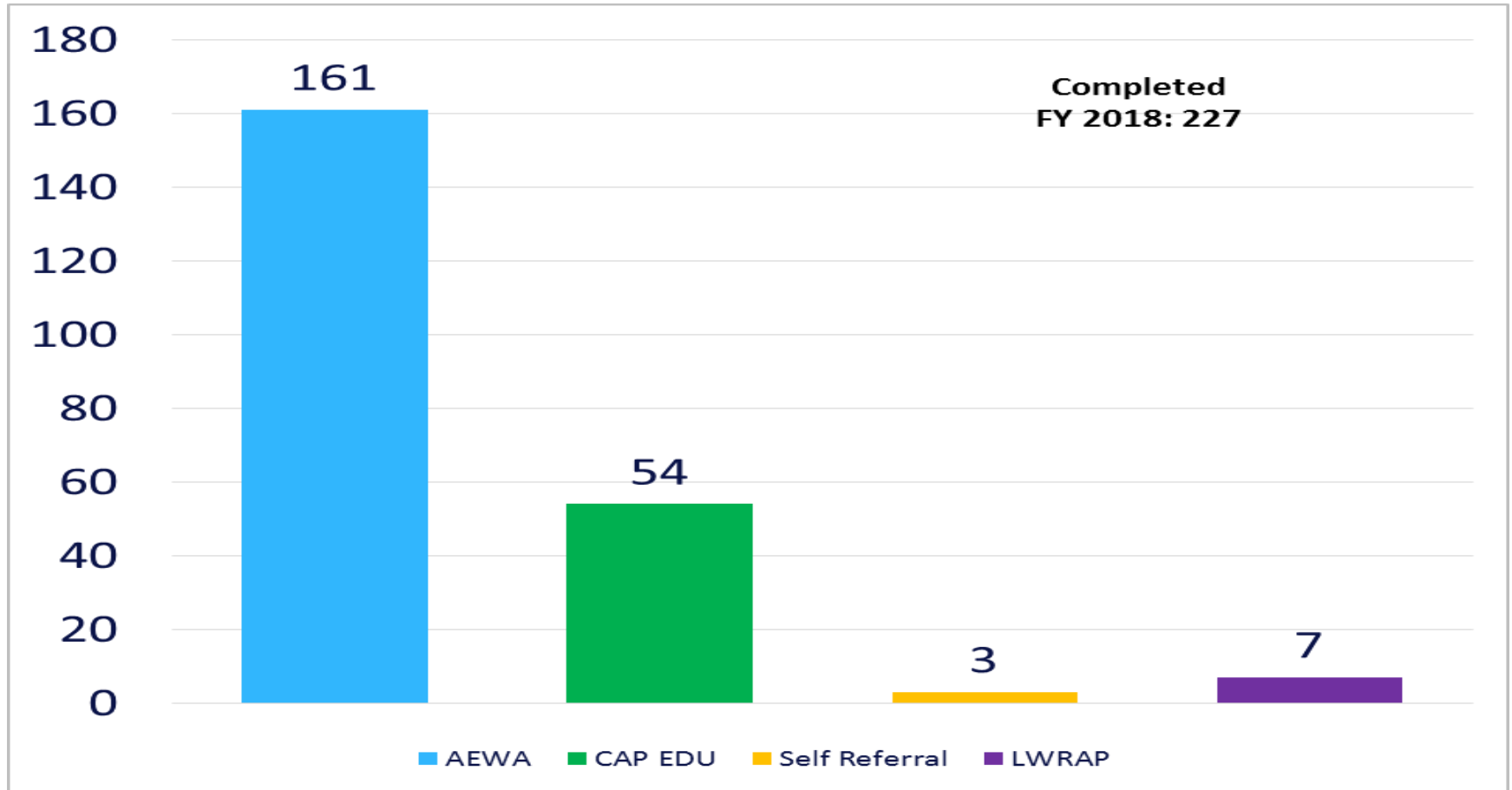


*4,524 EVs consume approx. 13.57 GWh/year.
Data provided from EPRI for Travis and Williamson County.





Weatherization FY 2018 Oct-Dec



Self Referral = a customer who filled out an application for weatherization and is not a CAP customer
For the CES Dashboard Report, Total Jobs Completed is defined as all homes that have been weatherized, inspected, and invoiced.

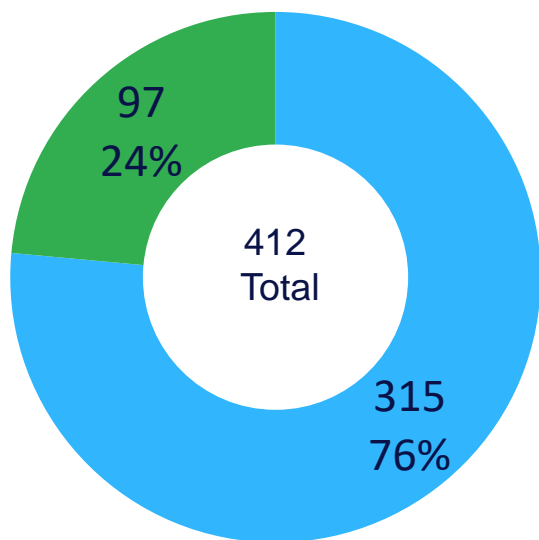
Updated by Weatherization Assistance on 1/03/18





Weatherization FY 2018 Oct-Dec

Homes in Current Weatherization Process



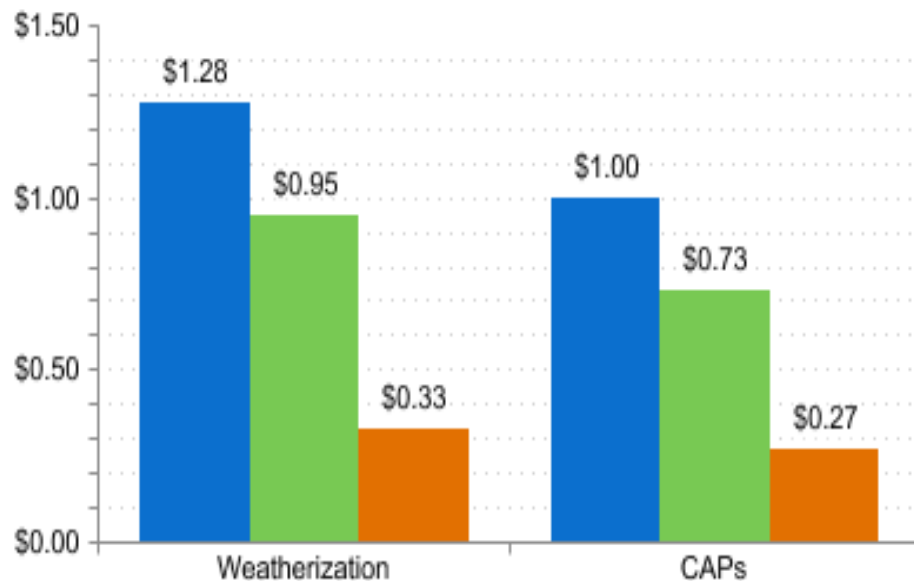
■ AEWA

■ CAP

AEWA=Austin Energy Weatherization
CAP=Customer Assistance Program

Applicants assessed by the Austin Energy Weatherization Team may be referred to other home repair resources for assistance before weatherization may be completed. Updated on 1/03/18

Weatherization/CAPs Budgets FY 2018



Dollars in Thousands

■ Budget Amount

■ Total Obligated

■ Remaining

Source: eCombs: 1/08/18 & Encumbrances as of 1/09/18
Total Obligated=Spent + Encumbrance
Weatherization Spent=\$350,283 | Encumbrance=\$600,012
CAPs Spent=\$103,464 | Encumbrance=\$629,600





CES RMC SAVINGS REPORT

FY18 Report
As of 12/31/2018

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	0.60	23%	Customers	839	1651.15	\$ 1,350,000	\$ 339,575
EES- Home Performance ES - Rebate	1.60	0.24	15%	Customers	133	262.68	\$ 1,500,000	\$ 356,459
EES- Home Performance ES - Rebate and Loan	0.25	0.06	24%	Customers	34	67.15	\$ 250,000	\$ -
EES- Direct Install Weatherization Assistance & CAP WX	0.37	0.16	44%	Customers	171	186.90	\$ 2,277,000	\$ 453,747
EES-Direct Install -Other	0.01			Houses				
EES-School Based Education	0.01	0.02	153%		759	115.46	\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	0.26	0.17	65%	Products	9,764	445.45	\$ 900,000	\$ 108,350
EES- Multifamily	0.79	0.63	80%	Apt Units	1,431	817.00	\$ 850,000	\$ 267,318
EES- Direct Install Multifamily Weatherization Assistance Program+	2.09	0.05	2%	Apt Units	432	563.00	\$ 1,000,000	\$ -
GB- Residential Ratings	0.58	0.13	23%	Customers	179	219.65		
GB- Residential Energy Code	6.00			Customers				
Residential TOTAL	14.56	2.05	14%		3,978	4,328	\$ 8,327,000	\$ 1,525,449

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	6.90	1.57	23%	Customers	44	5,199.00	\$ 2,400,000	\$ 352,278
EES- Small Business	3.00	0.90	30%	Customers	77	2,709.00	\$ 1,700,000	\$ 482,899
EES- Municipal	0.50			Customers				
EES- Engineering Support				Projects				
EES/GB Commercial Projects	2.50	0.08	3%	Customers	3	452.00		
GB- Multifamily Ratings	0.66	0.22	33%	Dwellings	194	1,177.26		
GB- Multifamily Energy Code	0.91			Dwellings				
GB- Commercial Ratings	1.40	0.83	59%	1,000 sf	1,689	1,896.08		
GB- Commercial Energy Code	5.20			1,000 sf				
Commercial TOTAL	21.07	3.60	17%		318	11,433	\$ 4,100,000	\$ 835,177

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)	6.47	2.00	31%	Devices	1,409	17.96	\$ 1,608,000	\$ 121,040
DR- Cycle Saver++	1.00			Devices			\$ -	\$ -
DR- Power Partner (Comm & Muni)	0.94	0.009	1%	Devices	6		\$ 290,000	\$ -
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 217,058
DR- ERS (AE only)				Customers				
Demand Response (DR) TOTAL	11.02	2.01	18%		1,415	18	\$ 3,135,000	\$ 338,098

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			\$ 28,000	\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL							\$ 28,000	\$ -

CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
Grand TOTAL	46.65	7.66	16%		5,711	15,780	\$ 15,590,000	\$ 2,698,723

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

FY18 Report

As of 12/31/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	1.13	19%	Customers	210	1906.24	\$ 5,000,000	\$ 704,590
Commercial	4.00	0.51	13%	Customers	5	851.60	\$ 2,500,000	\$ 390,936
Solar Water Heating				Customers				
Solar Energy TOTAL	10.00	1.64	16%		215	2,758	\$ 7,500,000	\$ 1,095,526

Low Income	UPDATE
Energy Efficiency Programs	WAP- WAP has 232 weatherization jobs in the pipeline. AC Rebate and Loan Pilot-To date, 6 customers have participated in the Weatherization AC Rebate and Loan program.
Solar	
Green Building	In December, 19 of the 41 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 1/9/18	Spent To Date
EES Weatherization Assistance	\$ 1,277,000	\$ 600,012	\$ 350,283
CAP Weatherization	\$ 1,000,000	\$ 629,600	\$ 103,464

EES - LOAD COOP PROGRAM	No. of Applicants ²	Participants /Locations	Program Capacity ³	Maximum Event Performance ⁴
No. of Events			MW	MW
15				
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 2017 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	20,000	13*
Free Thermostat	20,500	29.1**
Power Partner Thermostat	16,387	23.30
Emergency Response System (AE only)		16.25
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	200
Residential App	Participants	20,239
Commercial App	Participants	3,341

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	1	\$ 4,000
Residential Charging Stations	36	\$ 35,523
E-Ride	33	\$ 10,800

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CES RMC SAVINGS REPORT
FY18 Report
As of 12/31/2018

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	0.49
Credited to Solar Energy	MWh	
Natural gas	CCF	10,819.00
Building water	1,000 gal	13,158.70
Irrigation water	1,000 gal	3,047.00
Construction Waste diversion	Tons	14,773.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	7,100,879
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs		
BR30/Flood*		
In-room a/c units		
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators		
Energy Star Freezers		
Smart Strips		
Air Purifiers	81	9
Direct. Fixt. LED Kits	2,988	10
Gap Fillers	2,391	6
Door Sweep	155	6
Window Film	16	6
Air Filters	4,093	6
Door Seal	40	6

Table shows current retailers and products during contract transition.

Outreach Program	UPDATE
Austin Energy All-Stars	
ECAD Multifamily Compliance	



CES RMC SAVINGS REPORT

FY18 Report

As of 12/31/2018

NOTES

The following retail products are no longer part of the SPUR program in FY18: 40W LED Bulbs, Candelabras, and Ceiling Fans .

Effective April 2017, energy code savings from building permits are reported in the corresponding month, one year post-permit. FY18 energy code savings will be reported April through September from FY17 building permits.

Energy code savings from FY18 building permits will be reported in FY19, thus no savings are reported October, 2017 through March, 2018.

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

SPUR savings numbers are now audited for the previous month. Therefore, they are reported with a one month delay.

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.

**Free thermostats were not adjusted in FY18 for attrition.

+Budgets maintained within Multifamily programs and tracked outside of eCOMBS.

++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.

Data is unaudited and rounded to 2 decimal points.

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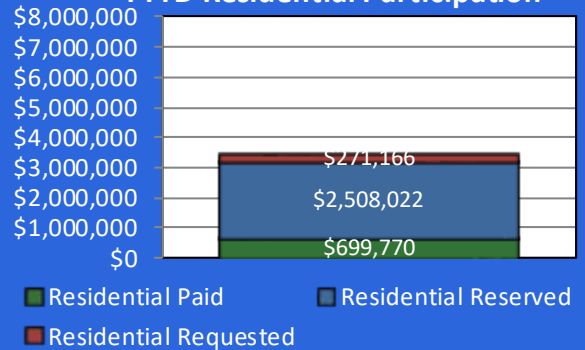
Budget data source is eCOMBS.

Solar PV Incentive Program December FY18 Participation Report

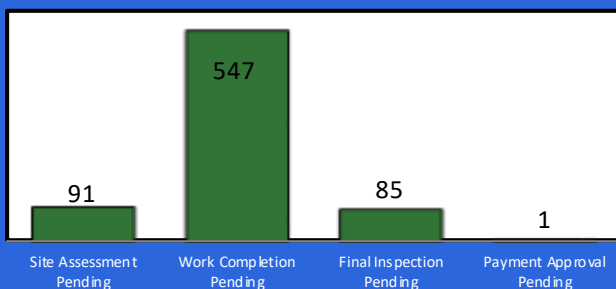
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	93	399	7132	1000	40%
Commercial	2	10	266	85	12%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$244,150	\$1,267,881	\$2,508,022	\$5,000,000	25%
Commercial (Estimated Annual PBI Payments)	\$16,745	\$39,519	\$70,056	\$1,000,000	4%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	489	2299	4329	NA	NA
Commercial PBI	192	432	671	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	96	210	6,464	750	28%
Commercial PBI	2	5	239	60	8%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$306,339	\$699,770	\$58,432,832	\$5,000,000	14%
Commercial PBI Paid	\$130,157	\$284,213	\$4,275,925	\$2,500,000	11%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	500	1,126	30,216	6,000	19%
Commercial PBI	287	511	15,002	4,000	13%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	787	1,637	46,316	10,000	16%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	846,301	1,906,240	50,931,987	10,140,000	19%
Commercial	478,810	851,598	27,045,609	6,760,000	13%
Total kWh	1,325,111	2,757,838	77,977,596	16,900,000	16%

Applications Submitted That Have Not Received LOIs		Current
# of Residential	91	
Res Requested Rebate \$	\$271,166	
Res Requested Capacity kW-ac	528	
# of Commercial	6	
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$14,898	
Com Capacity kW-ac	102	
Monthly Modeling		
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000	
Modeled kWh Production- Res	4,669,695	
Modeled kWh Production - Com	2,148,615	

FYTD Residential Participation



Residential - Application Status



PBI Modeled FY Expenditure

