



# Customer Energy Solutions

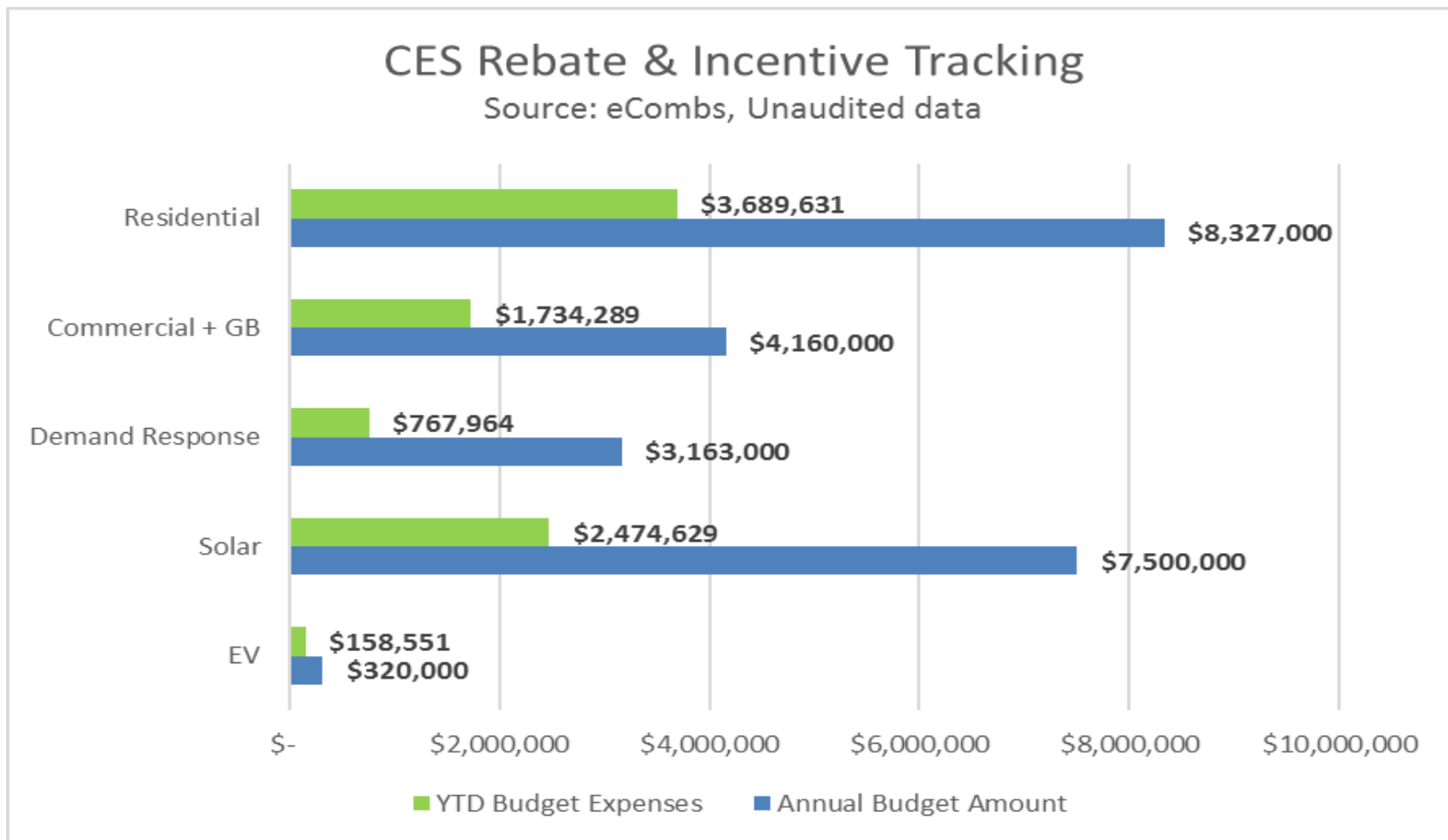
*Program Update*

Data through April 2018





# CES Rebates & Incentives FY18 Oct-Apr



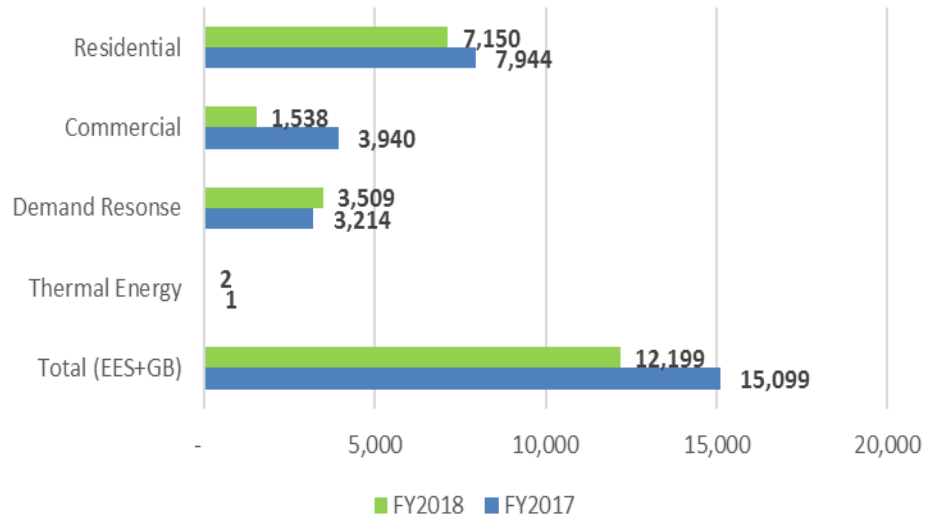
Source:  
eCombs as of 04/10/18 Based on unaudited numbers  
No budgets updates available as of the time of this report



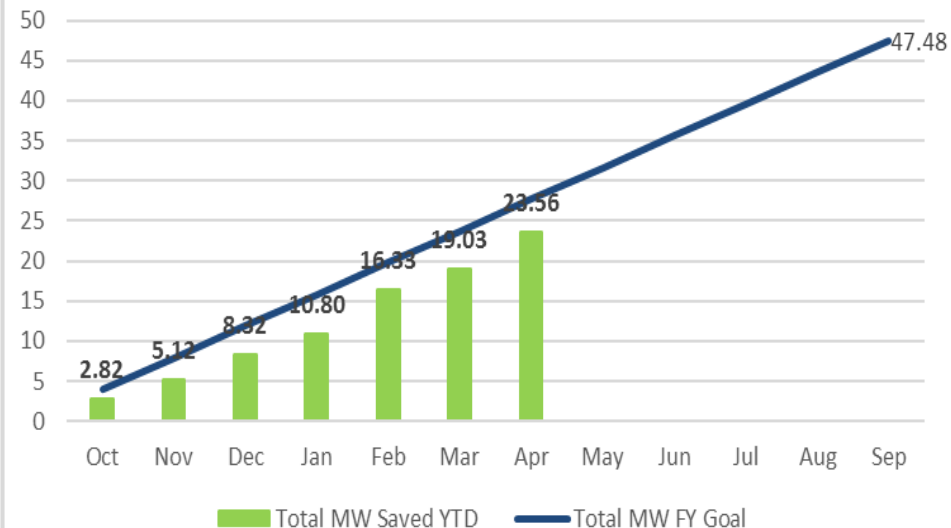
# Overall Participation & MW Savings

## FY18 Oct-Apr

### Overall Participation



### Cumulative MW Savings



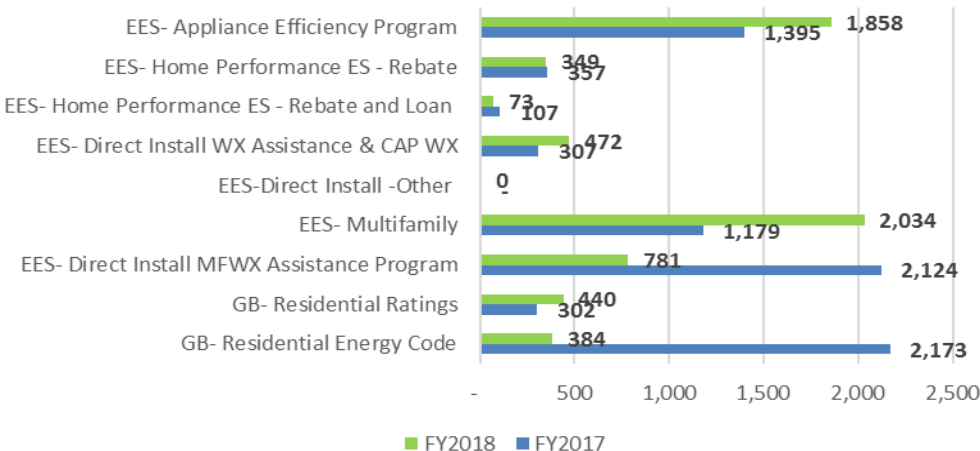


# Residential Participation & MW Savings

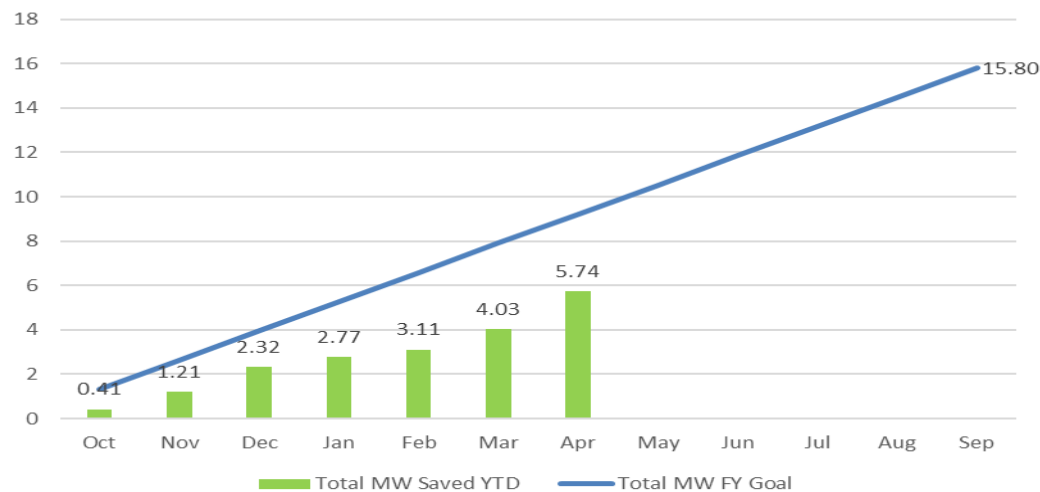
## FY18 Oct-Apr

### Residential Participation

EES-Energy Efficiency Service; GB-Green Building



### Cumulative Residential MW Savings



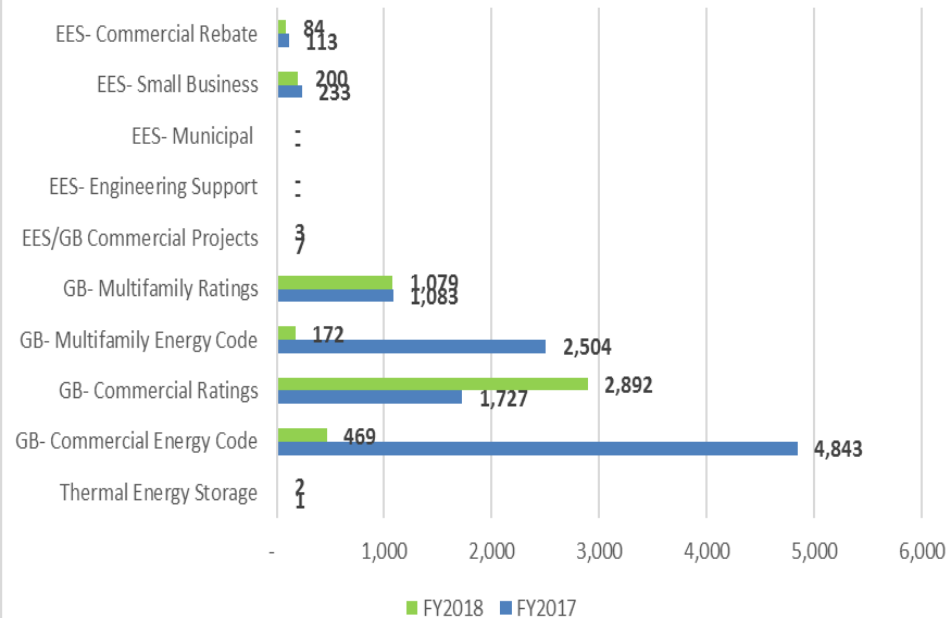


# Commercial Participation & MW Savings

## FY18 Oct-Apr

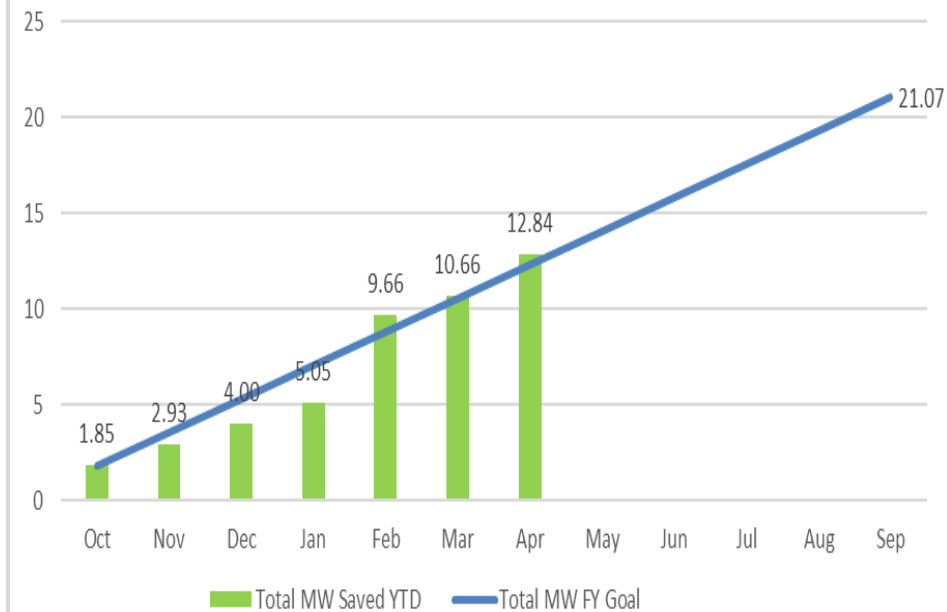
### Commercial Participation

EES-Energy Efficiency Service; GB-Green Building  
GB Commercial Ratings & Energy Code in 1000's of sqft



### Cumulative Commercial MW Savings

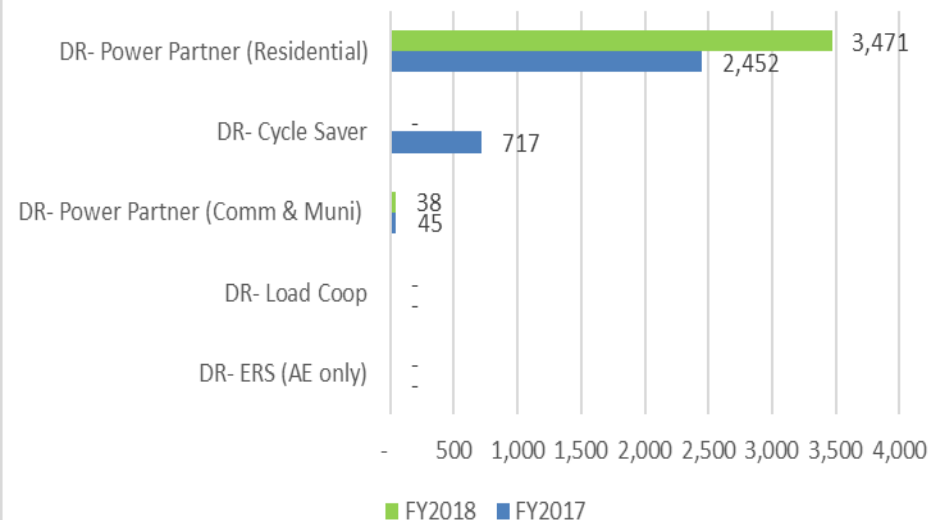
Commercial + Thermal Energy Storage



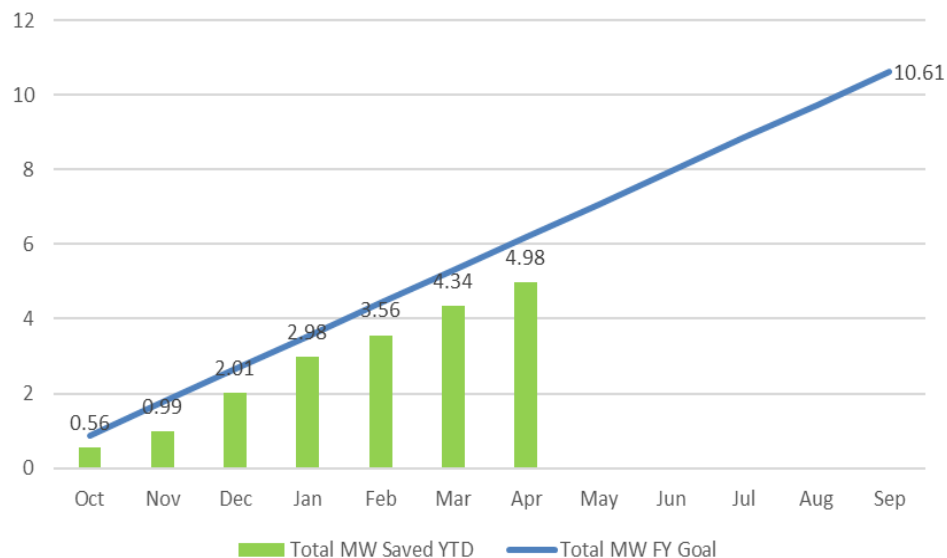


# Demand Response Participation & MW Savings FY18 Oct-Apr

## Demand Response Participation



## Cumulative Demand Response MW Savings

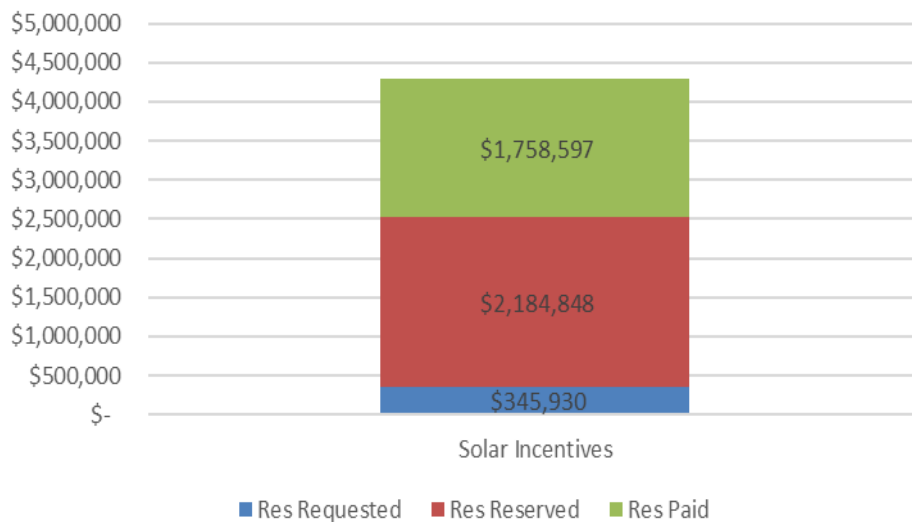




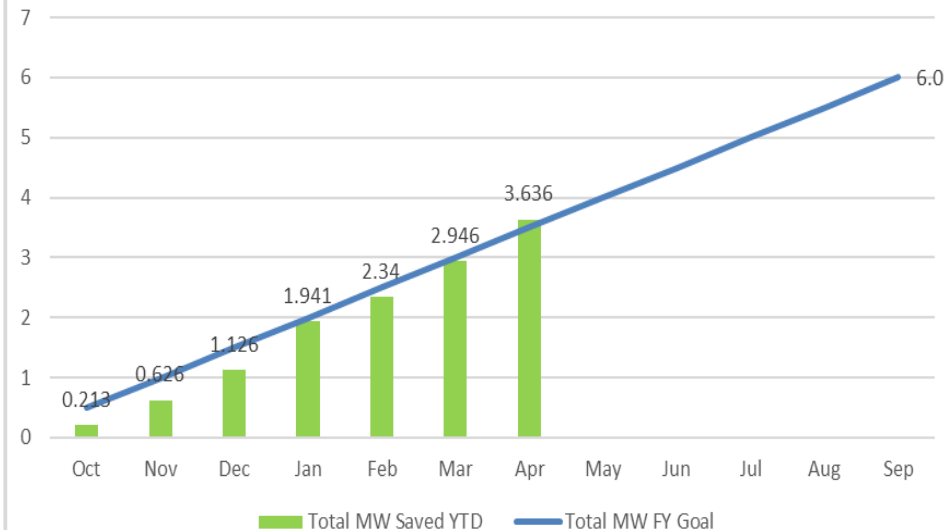
# Residential Solar Incentives & MW Tracking

## FY18 Oct-Apr

### Residential Solar



### Cumulative Residential Solar MW Tracking

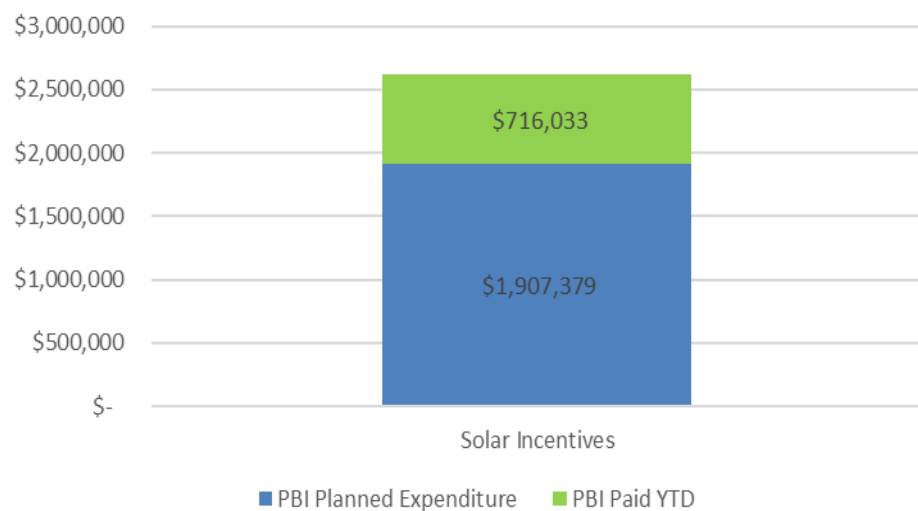




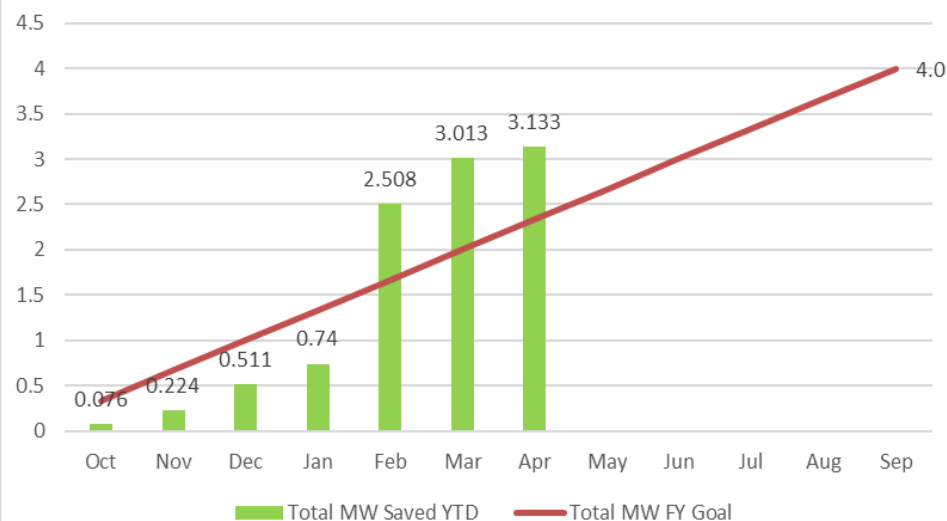
# Commercial Solar Incentives & MW Tracking

## FY18 Oct-Apr

### Commercial Solar



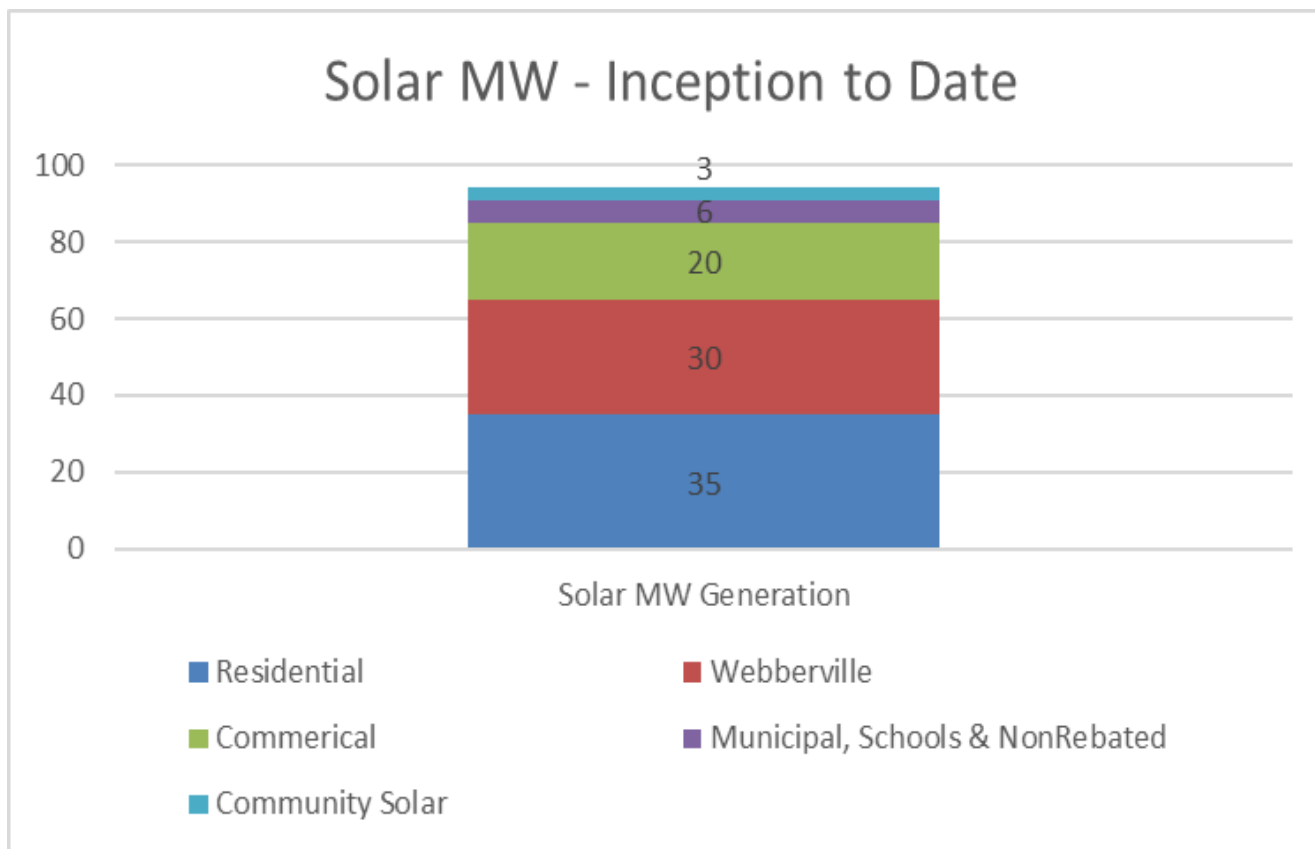
### Cumulative Commercial Solar MW Tracking







# Solar MW Inception to Date as of FY18

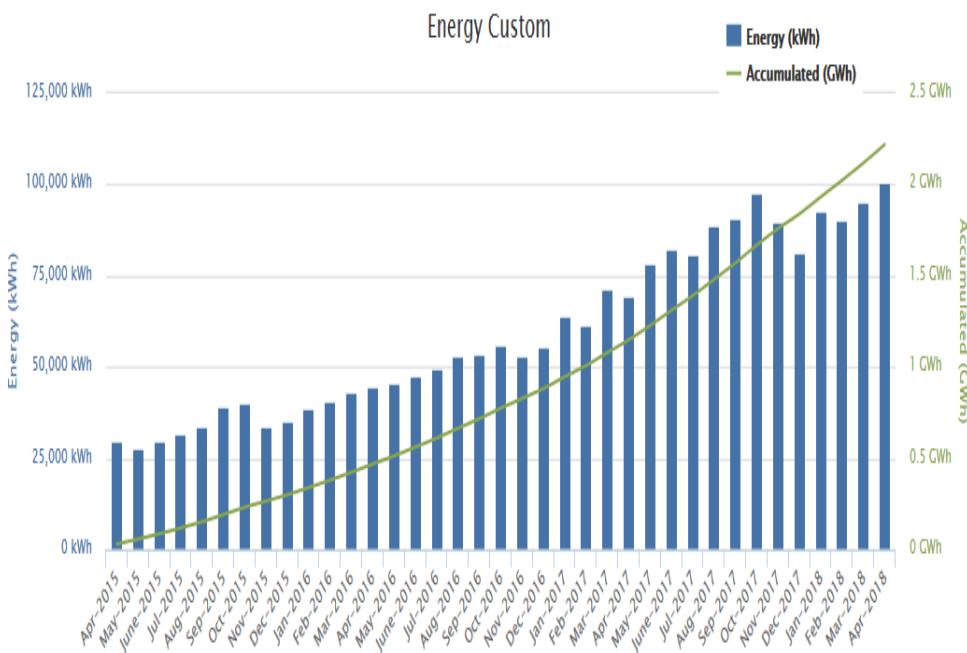


Note: Graph is updated at close of fiscal year



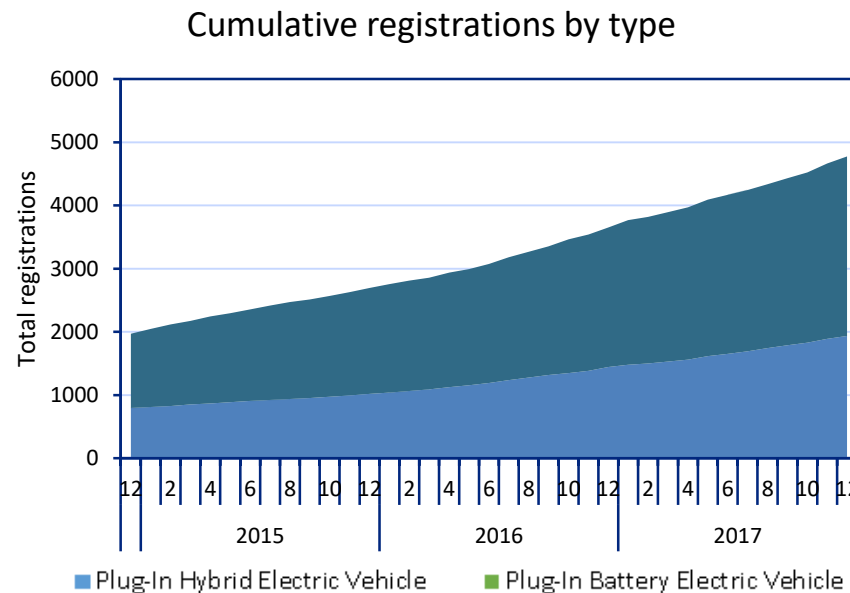
# Electric Vehicles Charging & Adoption

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



*Public Charging: 2.79 GWh consumed through 360,424 charging sessions since 2012.*

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

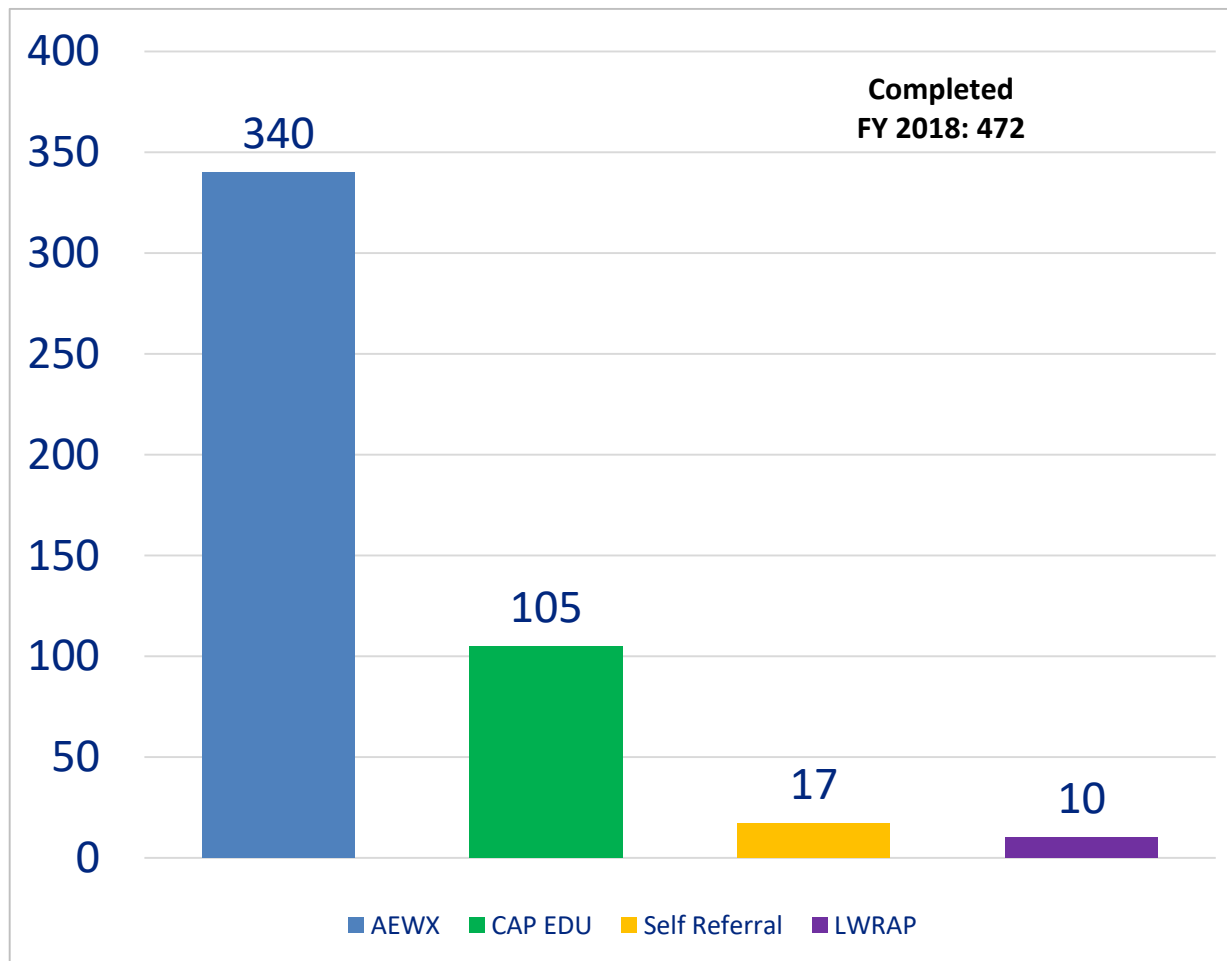


*4,776 EVs consume approx. 14.33 GWh/year.*

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



# Weatherization FY18 Oct - Apr

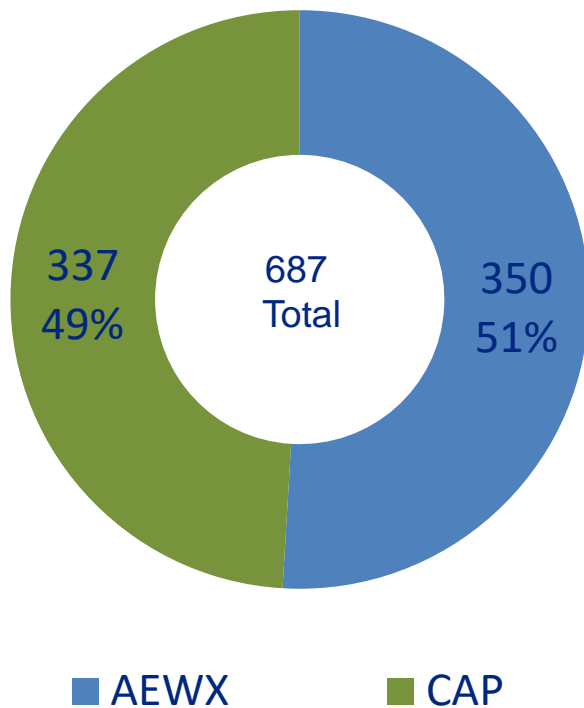


Self-Referral/ Non Discount Eligible = a customer who filled out an application for weatherization and is not a CAP customer



# Weatherization FY18 Oct - Apr

Homes in Current Weatherization Process



AEWA = Austin Energy Weatherization

CAP = Customer Assistant 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 4/30/18 by Holly Prosser



# CES RMC SAVINGS REPORT

FY18 Report  
As of 04/30/2018

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	1.32	51%	Customers	1,858	3,656.54	\$ 1,300,000	\$ 570,225
EES- Home Performance ES - Rebate	1.60	0.63	39%	Customers	349	689.28	\$ 1,550,000	\$ 767,505
EES- Home Performance ES - Rebate and Loan	0.25	0.13	53%	Customers	73	144.18	\$ 250,000	\$ -
EES- Direct Install Weatherization Assistance & CAP WX	0.87	0.45	52%	Customers	472	515.90	\$ 2,377,000	\$ 1,567,046
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++	1.00	0.44	44%	Products Sold	30,625	1,384.10	\$ 800,000	\$ 266,043
EES- Multifamily	0.79	0.90	114%	Apt Units	2,034	1,225.00	\$ 850,000	\$ 518,812
EES- Direct Install Multifamily Weatherization Assistance Program+	2.09	0.33	16%	Apt Units	781	1,010.00	\$ 1,000,000	\$ -
GB- Residential Ratings	0.58	0.37	63%	Customers	440	568.12		
GB- Residential Energy Code	6.00	1.16	19%	Customers	384	1,437.18		
<b>Residential TOTAL</b>	<b>15.80</b>	<b>5.74</b>	<b>36%</b>		<b>7,150</b>	<b>10,745.75</b>	<b>\$ 8,327,000</b>	<b>\$ 3,689,631</b>

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	2.67	39%	Customers	84	10,398.00	\$ 2,400,000	\$ 633,674
EES- Small Business	3.00	2.26	75%	Customers	200	6,884.00	\$ 1,700,000	\$ 1,100,615
EES- Municipal	0.50			Customers			\$ 60,000	
EES- Engineering Support				Projects				
EES/GB Commercial Projects	2.50	0.08	3%	Customers	3	452.00		
GB- Multifamily Ratings	0.66	0.64	96%	Dwellings	1,079	2,538.83		
GB- Multifamily Energy Code	0.91	0.04	5%	Dwellings	172			
GB- Commercial Ratings	1.40	3.58	256%	1,000 sf	2,892	6,306.81		
GB- Commercial Energy Code	5.20	0.74	14%	1,000 sf	469	1,995.25		
<b>Commercial TOTAL</b>	<b>21.07</b>	<b>10.02</b>	<b>48%</b>		<b>1,538</b>	<b>28,574.90</b>	<b>\$ 4,160,000</b>	<b>\$ 1,734,289</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)	6.10	4.93	81%	Devices	3,471	44.26	\$ 1,608,000	\$ 389,839
DR- Cycle Saver++	0.90			Devices			\$ -	\$ -
DR- Power Partner (Comm & Muni)	1.00	0.054	5%	Devices	38		\$ 290,000	\$ -
DR- Load Coop	2.61			Customers			\$ 1,237,000	\$ 378,126
DR- ERS (AE only)				Customers				
<b>Demand Response (DR) TOTAL</b>	<b>10.61</b>	<b>4.98</b>	<b>47%</b>		<b>3,509</b>	<b>44.26</b>	<b>\$ 3,135,000</b>	<b>\$ 767,964</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		2.82		Projects	2.00		\$ 28,000	\$ -
Commercial				Projects				\$ -
<b>Thermal Energy Storage TOTAL</b>		<b>2.82</b>			<b>2</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>47.48</b>	<b>23.56</b>	<b>50%</b>		<b>12,199</b>	<b>39,364.90</b>	<b>\$ 15,650,000</b>	<b>\$ 6,191,885</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

## FY18 Report

### As of 04/30/2018

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget	Spent to Date
Residential	6.00	3.64	61%	Customers	654	6128.82	\$ 5,000,000	\$ 1,758,597
Commercial	4.00	3.13	78%	Customers	23	5257.44	\$ 2,500,000	\$ 716,033
Solar Water Heating				Customers				
<b>Solar Energy TOTAL</b>	<b>10.00</b>	<b>6.77</b>	<b>68%</b>		<b>677</b>	<b>11,386.26</b>	<b>\$ 7,500,000</b>	<b>\$ 2,474,629</b>

Low Income	UPDATE
Energy Efficiency Programs	WAP currently has 687 weatherization jobs in progress or completed.
Solar	
Green Building	In April, 4 of 133 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 120 units received an AEGB rating.

Low Income Program	Budget	Encumbrances as of 04/11/18	Spent To Date
EES Weatherization Assistance	\$ 1,377,000	\$ 177,537	\$ 1,201,525
CAP Weatherization	\$ 1,000,000	\$ 378,682	\$ 365,520

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				
<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 2017 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	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	1,372
Residential App	Participants	23,421
Commercial App	Participants	2,054

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	5	\$ 63,178
Residential Charging Stations	70	\$ 75,473
E-Ride	57	\$ 19,900

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# CES RMC SAVINGS REPORT

## FY18 Report

### As of 04/30/2018

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	0.17
Credited to Thermal Energy Storage	MW	1.06
Credited to Solar Energy	MWh	277.07
Natural gas	CCF	285,458.00
Building water	1,000 gal	28,517.03
Irrigation water	1,000 gal	9,536.00
Construction Waste diversion	Tons	27,400.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	17,714,204
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Avoided power plant water consumption (evaporation only).

SPUR Program	Product Units	Retail Locations
60W LED Bulbs	5,604	
BR30/Flood*	428	
In-room a/c units		
Wi-Fi thermostats	Promotion Only	27
Heat Pump Water Heaters	Promotion Only	12
Energy Star Refrigerators	31	
Energy Star Freezers	8	
Smart Strips	953	
Air Purifiers	1,984	9
Direct. Fixt. LED Kits	7,731	10
Gap Fillers	4,582	6
Door Sweep	409	6
Window Film	1,630	6
Air Filters	7,149	6
Door Seal	8,883	6

Table shows current retailers and products during contract transition.

Data is unaudited and rounded to 2 decimal points.  
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Budget data source is eCOMBS.



# CES RMC SAVINGS REPORT

## FY18 Report

### As of 04/30/2018

#### NOTES

A budget update was not available at the time of the May report. Budgets will be updated in the June report.

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

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

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.

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 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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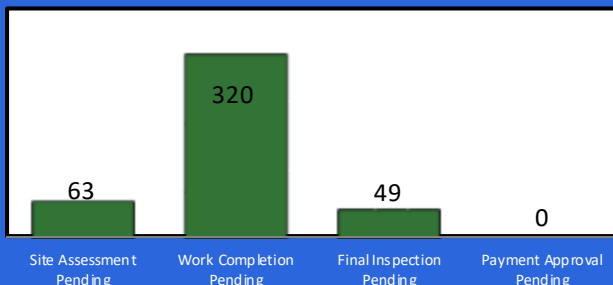
Budget data source is eCOMBS.



## Solar PV Incentive Program April FY18 Participation Report

LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	88	736	7435	1000	74%
Commercial	4	24	278	40	60%
<b>LOI Committed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	\$276,072	\$2,236,661	\$1,797,593	\$5,000,000	45%
Commercial (Estimated Annual PBI Payments)	\$100,929	\$189,722	\$192,600	\$1,000,000	19%
<b>LOI Committed kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>Reserved</b>		
Residential	624	4441	3531	NA	NA
Commercial PBI	896	1824	1802	NA	NA
<b>Projects Completed #</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	130	654	6,908	1000	65%
Commercial PBI	1	23	257	40	58%
Commercial CBI	0	0	101	NA	NA
<b>Projects Completed \$</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential Rebates	\$398,598	\$2,127,889	\$59,860,952	\$5,000,000	43%
Commercial PBI Paid	\$193,250	\$909,293	\$4,901,005	\$2,500,000	36%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
<b>Projects Complete kW-AC</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	690	3,636	32,727	6,000	61%
Commercial PBI	120	3,136	17,626	4,000	78%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	810	6,772	51,451	10,000	68%
<b>Projects Completed kWh/yr</b>	<b>Month</b>	<b>FYTD</b>	<b>ITD</b>		
Residential	1,160,998	6,128,821	55,154,568	10,140,000	60%
Commercial	198,684	5,257,436	31,451,447	6,760,000	78%
Total kWh	1,359,682	11,386,257	86,606,015	16,900,000	67%
<b>Applications Submitted That Have Not Received LOIs</b>	<b>Current</b>	<b>FYTD Residential Participation</b> <p> <span style="color: green;">■</span> Residential Paid  <span style="color: blue;">■</span> Residential Reserved  <span style="color: red;">■</span> Residential Requested </p>			
# of Residential	63				
Res Requested Rebate \$	\$189,153				
Res Requested Capacity kW-ac	385				
# of Commercial	7				
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$28,516				
Com Capacity kW-ac	282				
<b>Monthly Modeling</b>					
Projected Total PBI FY17 Exposure (Modeled \$/Annual)	\$2,500,000	<b>PBI Modeled FY Expenditure</b> <p> <span style="color: blue;">■</span> FY17  <span style="color: olive;">■</span> FY16  <span style="color: red;">■</span> FY15  <span style="color: darkblue;">■</span> FY14  <span style="color: green;">■</span> FY13  <span style="color: grey;">■</span> FY12  <span style="color: brown;">■</span> FY11  <span style="color: orange;">■</span> FY10 </p>			
Modeled kWh Production- Res	5,057,734				
Modeled kWh Production - Com	2,554,168				

### Residential - Application Status



### PBI Modeled FY Expenditure

