



# CES RMC SAVINGS REPORT

## FY20 Report

### As of 05/31/2020

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	1.39	53%	Customers	2,183	2,775.04	\$ 1,600,000	\$ 673,225
EES- Home Performance ES - Rebate	1.30	0.44	34%	Customers	340	612.50	\$ 1,800,000	\$ 741,599
EES- AE Weatherization & CAP Weatherization - D.I.	0.72	0.12	17%	Customers	103	183.29	\$ 2,277,000	\$ 681,987
EES-Direct Install -Other				Houses	425		\$ 100,000	-
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 4,739
EES- Strategic Partnership Between Utilities and Retailers++	1.75	0.67	38%	Products Sold	101,329	3,498.29	\$ 1,000,000	\$ 420,845
EES- Multifamily Rebates	2.14	0.13	6%	Apt Units	189	148.56	\$ 1,060,000	\$ 121,017
EES- Multifamily WX-D.I.+	1.41	0.80	57%	Apt Units	2,386	2,378.40	\$ 1,060,000	\$ 856,472
GB- Residential Ratings	0.52	0.34	65%	Customers	488	565.52	\$ -	\$ -
GB- Residential Energy Code	7.38	5.85	79%	Customers	4,517	7,647.22	\$ -	\$ -
<b>Residential TOTAL</b>	<b>17.83</b>	<b>9.74</b>	<b>55%</b>		<b>10,206</b>	<b>17,808.81</b>	<b>\$ 9,097,000</b>	<b>\$ 3,499,884</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	4.54	51%	Customers	86	15,213.81	\$ 2,335,123	\$ 1,228,429
EES- Small Business	4.19	0.87	21%	Customers	77	2,325.14	\$ 2,260,168	\$ 400,796
EES- Municipal				Customers			\$ 60,000	\$ 5,279
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.86	165%	Dwellings	2,278	1,492.67	\$ -	\$ -
GB- Multifamily Energy Code	3.73	3.47	93%	Dwellings	6,290	8,609.24	\$ -	\$ -
GB- Commercial Ratings	3.05	4.41	144%	1,000 sf	2,972	8,586.86	\$ -	\$ -
GB- Commercial Energy Code	13.00	14.59	112%	1,000 sf	11,096	37,869.38	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>34.57</b>	<b>28.74</b>	<b>83%</b>		<b>8,731</b>	<b>74,097.09</b>	<b>\$ 4,655,291</b>	<b>\$ 1,634,504</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	4.69	73%	Devices	3,304	1,499,910	\$ 1,499,910	\$ 489,710
DR- Water Heater Timers++	0.60	0.47	78%	Devices	723	494,808	\$ 494,800	\$ 411,638
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	\$ 666,501
DR- ERS (AE only)	0.20			Customers				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.37</b>	<b>5.17</b>	<b>55%</b>		<b>4,033</b>	<b>3,571,617.95</b>	<b>\$ 3,571,610</b>	<b>\$ 1,567,849</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>43.65</b>	<b>71%</b>		<b>22,970</b>	<b>3,663,523.86</b>	<b>\$ 17,323,901</b>	<b>\$ 6,702,237</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	5.42	77%	Customers	841	9059.14	\$ 3,000,000	\$ 2,832,785
Commercial	5.00	0.26	5%	Customers	14	434.57	\$ 2,500,000	\$ 1,198,612
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>5.68</b>	<b>47%</b>		<b>855</b>	<b>9,493.71</b>	<b>\$ 5,500,000</b>	<b>\$ 4,031,397</b>

Low Income	UPDATE
Energy Efficiency Programs	The framework for the program relaunch is nearing completion and we hope to be back weatherizing homes safely by July. Also, we continue to look for ways to broaden our reach to serve our customers more expeditiously. Explanation of Shelter in Place orders: Given the orders issued by the Governor and our city officials programs that did not involve essential work were halted in the interest of safety for our customers, contractors, and staff.
Solar	<ul style="list-style-type: none"> <li>We enabled the billing for shared solar by hand while we continue to work on standing up Shared Solar to be fully functional in the billing system.</li> <li>We are making progress working with ENGIE toward the implementation of a 1.5 MW solar project at ABIA that will serve to increase the subscription capacity for Community Solar.</li> <li>We are developing strategies to presubscribe CAP customers to the Community Solar Program in advance to energizing ABIA.</li> </ul>
Green Building	In May, 51 of 101 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity	Maximum Event Performance
No. of Events			MW	MW
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	\$ 9,118

\*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

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	1,648,585,735
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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.

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