



CES RMC SAVINGS REPORT

FY19 Report
As of 07/31/2019

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	2.12	82%	Customers	2,883	3,999.45	\$ 1,500,000	\$ 1,034,975
EES- Home Performance ES - Rebate	1.30	0.89	69%	Customers	652	1,122.86	\$ 1,650,000	\$ 1,481,312
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.28	39%	Customers	209	413.91	\$ 2,277,000	\$ 2,262,650
EES-Direct Install -Other	0.01	0.01	137%	Houses	2,482	130.60	\$ 100,000	\$ 62,225
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 60,000
EES- Strategic Partnership Between Utilities and Retailers++	1.58	1.21	77%	Products Sold	142,357	7,359.38	\$ 875,000	\$ 787,763
EES- Multifamily Rebates	1.50	0.33	22%	Apt Units	894	859.15	\$ 525,000	\$ 106,750
EES- Multifamily WX-D.I.+	1.50	0.82	55%	Apt Units	1,273	1,486.43	\$ 675,000	\$ 428,233
GB- Residential Ratings	0.52	0.56	108%	Customers	649	887.61	\$ -	\$ -
GB- Residential Energy Code	13.50	11.80	87%	Customers	3,732	14,563.10	\$ -	\$ -
Residential TOTAL	23.23	18.03	78%		10,312	30,822.47	\$ 7,802,000	\$ 6,223,907

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	9.30	6.15	66%	Customers	178	18,807.67	\$ 3,100,000	\$ 1,721,179
EES- Small Business	3.50	1.58	45%	Customers	94	4,409.07	\$ 1,900,000	\$ 633,095
EES- Municipal				Customers			\$ 60,000	\$ 17,000
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.40	76%	Dwellings	1,273	1,161.16	\$ -	\$ -
GB- Multifamily Energy Code	4.71	4.09	87%	Dwellings	8,585	4,525.19	\$ -	\$ -
GB- Commercial Ratings	3.05	2.44	80%	1,000 sf	2,645	6,297.39	\$ -	\$ -
GB- Commercial Energy Code	14.58	11.36	78%	1,000 sf	7,436	30,770.66	\$ -	\$ -
Commercial TOTAL	36.76	26.03	71%		10,130	65,971.13	\$ 5,060,000	\$ 2,371,275

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	5.31	87%	Devices	3,741	1483007.83	\$ 1,483,000	\$ 672,330
DR- Water Heater Timers++	0.60	1.07	178%	Devices	1,640	494812.61	\$ 494,800	\$ 539,050
DR- Power Partner (Comm & Muni)	0.30	0.07	24%	Devices	50	90400.00	\$ 90,400	\$ 90,400
DR- Load Coop	2.60			Customers		1270000.00	\$ 1,270,000	\$ 852,342
DR- ERS (AE only)	0.20			Customers				\$ -
Demand Response (DR) TOTAL	9.80	6.45	66%		5,431	3,338,220.44	\$ 3,338,200	\$ 2,154,122

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			\$ 28,000	\$ -
Central Loop				Projects				\$ -
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	69.78	50.51	72%		25,873	3,435,014.04	\$ 16,228,200	\$ 10,749,304

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	3.98	57%	Customers	540	13375.99	\$ 3,000,000	\$ 1,780,711
Commercial	5.00	2.13	43%	Customers	20	3514.19	\$ 2,500,000	\$ 1,678,117
Solar Energy TOTAL	12.00	6.11	51%		560	16,890.18	\$ 5,500,000	\$ 3,458,828

Low Income	UPDATE
Energy Efficiency Programs	Direct Install: • Distributed 202 kits to customers at 3 Summer Savings events, 3 food banks, and 1 church. WAP: • Currently has 512 homes in pipeline or completed, including 11 manufactured homes. • Distributed program information at 3 Summer Savings events, 3 food banks, 1 church, and 4 manufactured home communities.
Solar	We have participated in 8 key outreach events geared toward delivering our Solar Education program to the community (both underserved and otherwise). We participated in the CAP conference and used our learnings to contribute to our framing of potential programming geared toward low income groups. Submitted and were granted an E-Lab Forge participation entry to create a program geared toward getting LMI customers access to solar.
Green Building	In July, 37 of 114 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 104 units received a 1-star rating.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity MW	Maximum Event Performance MW
No. of Events				
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	19,000	12.35*
Free Thermostat	20,000	16.56**
Power Partner Thermostat	14,500	20.6
Emergency Response System (AE only)		0.2
EES Behavioral Programs		
	Units	Count
PSV Newsletter & Outreach	Participants	9,837
Residential App	Participants	30,423
Commercial App	Participants	2,306

*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	22	\$ 171,412
Residential Charging Stations	336	\$ 188,971
E-Ride	148	\$ 42,000

Loan Program	Customers	Budget	Spent to Date
EES- Home Performance ES-Loan*	24	\$ 200,000	\$ -

*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).

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	600,081.17
Credited to Thermal Energy Storage	MW	0.88
Credited to Solar Energy	MWh	314.91
Natural gas	CCF	38,844.00

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Building water	1,000 gal	36,169.50
Irrigation water	1,000 gal	10,181.00
Construction Waste diversion	Tons	20,082.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	1,545,756,320
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Avoided power plant water consumption (evaporation only).

NOTES

Above expenditures may include encumbrances.

Direct Install - Other started in June of 2018, thus no YTD comparisons can be made until late 2019.

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 per Tim Harvey 08/13/19.

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Program data is provided by individual Programs.

Budget data source is eCOMBS.