



Austin Energy Weatherization Program

SMBR Weatherization Sub- Committee

Austin Energy Customer Energy Solutions

April 15, 2014

CLEAN, AFFORDABLE, RELIABLE ENERGY AND EXCELLENT CUSTOMER SERVICE





Tier 2 RCA Council Approval

RCA To Authorize additional funding was approved for an amount not to exceed \$1,182,000 to the job order contract.

CONTRACT MANAGEMENT DEPARTMENT (CMD)

➤ **Council Action:**

- March 20, 2014 – Council authorized additional funding in the amount of \$1,182,000 for the execution of Job Order Contracts with contractors listed in RCA; September 27, 2012

➤ **Boards and Commission Action:**

- February 18, 2014 - Approved unanimously by the Resource Management Commission on a 5-0 vote.
- February 24, 2014 - Approved unanimously by the Electric Utility Commission on a 7-0 vote.
- March 12, 2014 - Approved unanimously by the Water and Wastewater Commission on a 7-0 vote.





Tier 1 Funding

Contract Authority	\$268,000.00
• Tier 1 Contracts	\$188,010.77
• Tier 1 Expenditures	\$ 91,114.46
Tier 1 Balance	\$96,896.31

➤ **No proposed changes to the funding of Tier 1**





Tier 2 Funding

Austin Energy FY13 Budget: Tier 2

AE WX	\$1,350,000
CAP	\$1,000,000
<i>Roll over</i>	<i>\$ 910,047</i>
Austin Water	\$ 200,000
Total	\$3,460,047
Expended	\$922,736.74
Obligated (est)	\$519,645.50
Expend/Obligated	\$1,442,382.24
Balance (est)	\$2,017,664.76





Weatherization Jobs Assigned By Contractor

Contractor																		
Month	May 2013	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	April 2014	May 2014	June 2014	July 2014	Aug 2014	TOTAL	%
Airtech	0	9	12	5	5	0	0	0	0	0	0	0					31	8.56%
American	0	7	11	5	5	1	3	6	0	0	7	8					53	14.64%
City Conservation	0	7	14	5	8	1	2	2	0	0	6	3					48	13.26%
Climate	0	7	11	7	10	2	2	1	0	0	6	6					52	14.36%
Go Green	0	13	11	10	7	0	3	4	0	0	6	5					59	16.30%
McCullough	0	9	12	7	9	2	2	4	0	0	4	5					54	14.92%
AYW	4	3	10	2	1	1	0	0	0	0	2	0					23	6.36%
Conservation Specialist	6	1	6	2	2	0	1	0	0	1	0	0					19	5.25%
Valdez	8	0	10	2	1	1	0	0	0	0	1	0					23	6.35%
Totals	18	56	97	45	48	8	13	17	0	0	33	27					362	100%





Weatherization Jobs Completed By Contractor

Contractor																		
Month	May 2013	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	April 2014	May 2014	June 2014	July 2014	August 2014	TOTAL	%
Airtech	0	0	0	0	0	0	0	0	0	0	7						7	2.82%
American	0	0	0	0	2	8	3	2	3	2	7						27	10.89%
City Conservation	0	0	0	1	3	16	12	3	1	1	2						39	15.73%
Climate	0	0	0	2	2	8	2	10	12	2	1						39	15.73%
Go Green	0	0	0	0	5	5	14	7	6	2	4						43	17.34%
McCullough	0	0	0	0	1	4	10	5	7	7	1						35	14.11%
AYW	0	3	3	4	1	4	5	0	0	0	0						20	8.06%
Conservation Specialist	0	2	0	1	1	3	6	3	2	0	0						18	7.26%
Valdez	0	4	4	2	9	0	1	0	0	0	0						20	8.06%
Totals	0	9	7	10	24	48	53	30	31	14	22						248	100%





Tier 1 Jobs Completed

- Tier 1 Weatherization Jobs Completed

Contractor	# of Jobs	Cost	Avg. Cost/Unit
American YouthWorks Jobs in Progress = 3	20	\$33,215.02	\$1,660.51
Conservation Specialist Jobs in Progress = 1	18	\$30,948.03	\$1,719.33
Valdez Remodeling Jobs in Progress = 3	20	\$26,951.21	\$1,347.56
Tier 1 Total Jobs in Progress = 7	58	\$91,114.26	\$1,570.93





Tier 2 Jobs Completed

- Tier 2 Weatherization Jobs Completed

Contractor	# of Jobs	Cost	Avg. Cost/Unit
Airtech Jobs in Progress = 24	7	\$12,486.05	\$1,783.72
American Conservation Jobs in Progress = 26	27	\$130,597.82	\$4,836.95
City Conservation Jobs in Progress = 9	39	\$234,342.41	\$6,008.77
Climate Mechanical Jobs in Progress = 13	39	\$217,772.88	\$5,583.92
Go Green Squad Jobs in Progress = 16	43	\$168,880.13	\$3,927.44
McCullough Jobs in Progress = 19	35	\$158,657.45	\$4,533.07
Tier 2 Total Tier 2 jobs in Progress = 107	190	\$922,736.74	\$4,856.50





Austin Energy Weatherization Contractors Performance

Weatherization Jobs Assigned and Completed:

• WX Jobs Assigned	362
• WX Jobs Completed	248
• WX Jobs in Progress	114
• % of Jobs Completed	65.51%
• # Tier 1 Jobs complete	58
• # Tier 2 Jobs complete	190
• Tier 1 Jobs in Progress	7
• Tier 2 Jobs in Progress	107
• Total # of Tier 1 Jobs	65
• Total # of Tier 2 Jobs	297
• % of Jobs Tier 1	27.62%
• % of Jobs Tier 2	72.38%





Test Outs Assigned By Contractor

Contractor																	
Month	Aug 2013	Sept 2013	Oct 2013	Nov 2103	Dec 2013	Jan 2014	Feb 2014	Mar 2014	April 2014	May 2014	June 2014	July 2014	Aug 2013	Sept 2013		TOTAL	%
Atlas	2	8	10	15	9	0	2	3	7							56	25.22%
ATS	0	7	20	4	6	0	12	1	1							51	22.97%
Austin Green	2	10	14	10	9	1	6	3	4							59	26.59%
Fox	2	3	20	14	3	1	3	5	5							56	25.22%
TOTALS	6	28	64	43	27	2	23	12	17							222	





Contact information:

Questions?

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