



BOARD/COMMISSION RECOMMENDATION

Joint Sustainability Committee

Recommendation Number: (20170823-04a)

FY2018 Budget Recommendations

Date: August 23, 2017

Subject: Committee priorities for the Fiscal Year 2018 City of Austin budget

Motioned By: Joep Meijer

Seconded By: Sabrina Joplin

Recommendation

The Joint Sustainability Committee (JSC) is charged with helping implement the goals, policies and actions in the Austin Community Climate Plan (ACCP). The annual city budget is an opportunity to invest in these policies and actions.

The community is always building on our successes and investments. The JSC recognizes and thanks the community, City staff and the Austin City Council for the following efforts made in the FY2017 budget and throughout the year, and which are still unfolding:

- Expanding staff resources in support of Energy Code inspection and enforcement (20160727-04B and 20161130-04A)
- Establish a fund for Fayette Power Plant Debt Defeasement (20160727-03b)
- Expanding organics collection (20160727-04B)
- Passage and implementation of the 2016 Mobility Bond (20160727-04A)
- Pursuing new solar ready building standards (20170607-03c)
- Expanding electric fleet conversion goals (20170125-03c)
- Pursuing evaluation of Passive House standards (20170125-03a)

The JSC works with City staff on requesting updates from appropriate City Departments and Boards/Commissions on the ACCP actions they are pursuing, as well as evaluating new goals and actions for future ACCP updates and budget recommendations. Toward that end, we offer the following recommendations to City Council for FY 2018.

Description of FY2018 Budget Recommendation to Council

- The Committee supports the proposed program budgets for the key departments working on actions identified in the Community Climate Plan (Austin Energy, Austin Transportation Department, and Austin Resource Recovery) as detailed in the attached slides which were presented to the Committee on August 23, 2017.
- Fund the Austin Energy preferred options (Option 1 for plan review and Option 1 for inspections) for enhanced Energy Code plan review and inspection as detailed in June 21, 2017 memo from the Development Services Department. The Committee recognizes that departments are balancing the hiring of new staff among other priorities, but believes that more in-house coverage is better for these types of reviews.

- Fund at \$80,000 the Co-Housing study as recommended by the Economic Prosperity Commission (20170621-A.C)
- Fund expanded Transportation Demand Management staffing as initially recommended by the JSC for FY2017 (20160727-04B) and in support of the implementation of the 2016 Mobility Bond
- Fund the Food Systems Strategy to decrease food waste and increase food recovery via the Environmental Protection Agency's Food Recovery Hierarchy through existing and new initiatives as well as private, innovative competitions (\$105,000) by the Austin Travis County Food Policy Board (20170522 – 2).

Rationale:

The JSC recommends these actions based on their relevance and timeliness to furthering the goals, policies and actions in the ACCP and sustainability in the City of Austin.

Vote

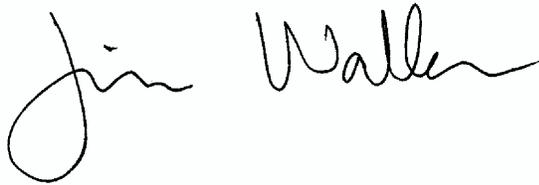
For: Chair Jim Walker, Vice Chair Kaiba White, Kelly Davis, Hannah Frankel, Adrienne Haschke, Sabrina Joplin, Fred McGhee, Joep Meijer, Mary Ann Neely, Patricia Seeger

Against:

Abstain:

Absent: Tom Donovan, Nhat Ho, Michael Osborne,

Attest: *Chair Jim Walker*

A handwritten signature in black ink that reads "Jim Walker". The signature is written in a cursive, flowing style. The first name "Jim" is written with a large, looped initial "J". The last name "Walker" is written in a similar cursive style.

Austin Energy

Program/Initiative	Climate Plan Action(s)*	FY17 Budget	DRAFT FY18 Budget
DSM and Solar operations (CES)	BIE 1 -11 RT 2	\$14.5 million	\$12.3 million; proposed addition of 7 FTEs
Rebates/Incentives (CES)	BIE 1-5 BIE 7-8 RT 2	\$26.3 million	\$23.1 million (reflects \$2 million not included from rate settlement in FY17)
Emerging Technology/EV programs/Data Analytics (CES)	BC 1 – 4 IS -1, RT – 1, VFE - 1	\$7.2 million	\$7.8 million
Renewable Energy Procurement	RT – 2	5,000,000 MWh Accounted for via Power Supply Adjustment	5,466,000 MWh Accounted for via Power Supply Adjustment (PSA)
AMI, DER integration, and smart grid efforts (AMI, SHINES, EPRI, Analytics)	RT – 1 Multiple BIE and BC actions	Efforts throughout AE, including grant-funded projects	No major changes to on-going programs/plans

* Includes some actions still under development

Austin Transportation Department

Program/Initiative	Tied to Climate Action(s)	FY17 Budget	Proposed FY18 Budget
Arterial Management Division – Signal Program	IS-2	\$7.3M	\$9.2M; 5 new FTE’s for signal timing
Active Transportation & Street Design Division	LU-3, TDM–2, 3, 4, 5, 7	\$1.4M	\$1.5M, 2 FTE
Systems Development Division – Strategic Planning	TDM-1, 2, 4, 5, 6, 8, IS-1, IS-3, LU-1, 2, 4 5, PP 1	\$1.4 M	\$1.7M, 1 FTE

Austin Resource Recovery

Program/Initiative	Climate Plan Action(s)	FY17 Budget	DRAFT FY18 Budget
Organics Diversion - Universal Recycling Ordinance (URO) Requirements	OD-1	~ \$750K + 10 FTEs*	~ \$750K + 10 FTEs*
Organics Diversion - Curbside Composting	OD-2	\$1.3 million + 12 FTEs	\$2.9 million + 17 FTEs (\$0.85/HH/mo Increase)

* These figures reflect the total approximate costs and FTEs for administering the entirety of the URO, and is not limited to only administration of the Organics Diversion Requirements.