

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.