

Austin Community Climate Plan Departmental Updates

March 2018

Highlights

Program/Initiative	Climate Plan Action(s)*	Current Program Update	Budget Information (FY18)
Residential Curbside Composting Service	OD-2	<p>FY17 budget assumed 4-year phase-in with service to all households by FY20</p> <p>Currently, 52K homes served Adding 38K more in June 2018 (for total of almost 50% of ARR customers)</p>	<p>\$2M</p> <p>FY18 budget forecast estimates average cost of \$4+/month/customer, phased in over 5 years</p>
Organics Diversion Requirements of Universal Recycling Ordinance	OD-1	All food-permitted businesses required to comply in FY19	<p>\$1.75M</p> <p>Costs reflect total cost of Business Outreach Team since costs cannot be isolated</p>

Challenges

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Organics Diversion Requirements of Universal Recycling Ordinance	OD-1	All food-permitted businesses required to comply in FY19	\$1.75M Costs reflect total cost of Business Outreach Team since costs cannot be isolated
Weekly Recycling Collection	RE-1	Being considered beginning in FY21	Forecast estimates average cost of \$3/month/customer, totaling ~\$7 million/year

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DSM and Solar Operations (CES)	Multiple BIE RT 2	Through FY17, DSM savings since 2007 total 660 MW, or 73% of the 2025 goal. Local solar installed through the same time period totaled 80.5 MW (40% of 2025 goal) and includes the 30 MW Webberville plant	\$23 MM incentives \$20 MM O&M
Utility Scale Renewables	RT 2	Since CCP adoption, 433.5 MW of contracted renewable energy online, 178.5 MW planned by Sep 2018, and 150 MW more by 2020: 8.0 million tonnes CO ₂ avoided expected by 2025	

Challenges

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DSM and Solar operations (CES)	BIE 1 -11 RT 2	DSM: 2015 Energy Code raises the bar against which savings can be captured for DSM programs.
Rebates/Incentives (CES)	BIE 1-5 BIE 7-8 RT 2	For both DSM and solar: very high rental rates for residential and commercial customers make these populations hard to reach. Solar: expanding uptake beyond early adopters, increasing customer education, uncertainty over federal solar tariffs.

Transportation and Land Use Lead: Austin Transportation Dept.

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Smart Trips	TDM-3; TDM-7; TDM-8	Phase 3 (Central South Austin, Oct 2017-Jan 2018) included about 13,000 households. Data is currently being collected	\$150,000
Austin Strategic Mobility Plan (ASMP)	IS-1; LU-1; TDM-2	ATD is updating its transportation plan, coordinated with Capital Metro. Draft anticipated to be released late 2018; ASMP will provide direction on many strategies listed in the Climate Plan	\$1.2M

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Challenges

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TDM for Employers	TDM-1; TDM-3; TDM-4	Existing support for our transportation management association (Movability); significant opportunity for outreach, incentive programs targeted to specific employment centers or service workers or for national events	\$150,000
TDM for Schools	TDM-1; TDM-3; TDM-4	No existing funding; significant opportunity on school focused education & outreach, school site specific TDM planning, collaborations with other stakeholders	\$0