

Austin Energy Customer Energy Solutions

Proposed FY19 Program Budget

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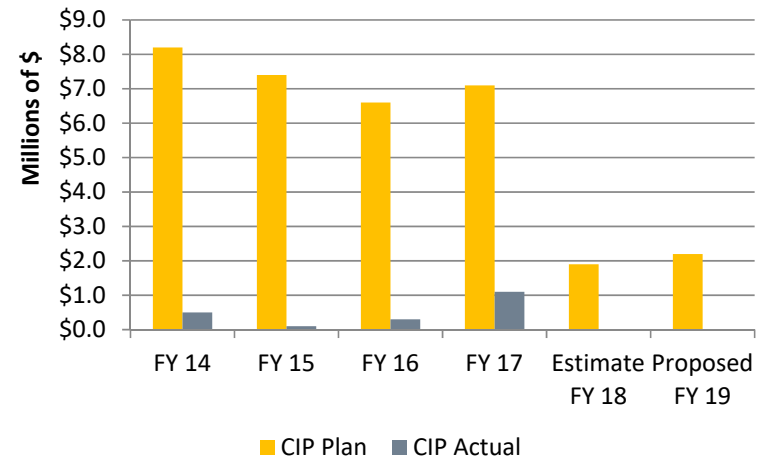
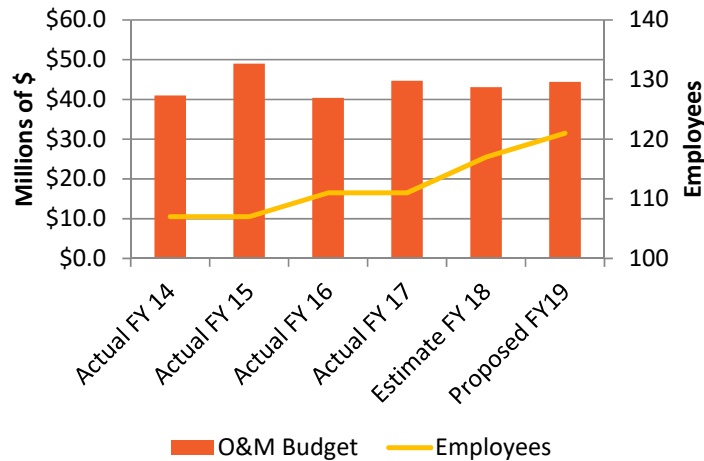
Director, Energy Efficiency Services



August 21, 2018

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FY 2019 Customer Energy Solutions Budget Summary



- Convert 3 temporary and contractor FTE's to administer energy efficiency and green building programs
- Increase of \$1.1M for consulting services and Conservation Programs Rebates & Incentives
- Solar budget incentives of \$7.5 M unchanged
- Non-solar demand side management budget of \$35M is 2.6% of gross revenues
- 10 CIP-Electric vehicle fast charging stations
- Meets all Council and GenPlan Goals



■ Labor and Benefits ■ Contractuals
■ Energy Efficiency Incentives ■ Solar Program

Energy Efficiency Programs

Community Benefits Charge: Energy Efficiency Services Incentives (in thousands)

| Component | FY 2018 Amended Budget | FY 2019 Proposed Budget | Variance |
|---|------------------------|-------------------------|--------------|
| Customer Assistance Program (CAP) Weatherization Direct Incentives (DI) | \$1,000 | \$1,000 | - |
| Austin Energy Weatherization DI | 1,427 | 1,277 | (150) |
| Appliance Efficiency Program | 1,300 | 1,500 | 200 |
| Commercial Power Partner | 52 | 90 | 38 |
| Commercial - Existing Construction | 2,400 | 3,100 | 700 |
| Home Performance Energy Star | 1,500 | 1,650 | 150 |
| Load Coop | 1,237 | 1,270 | 33 |
| Loan Options | 250 | 300 | 50 |
| Multi-Family Rebates | 850 | 525 | (325) |
| Multi-Family Weatherization DI | 1,000 | 675 | (325) |
| Residential Power Partner - Aggregate | 1,158 | 1,483 | 325 |
| Small Businesses | 1,700 | 1,900 | 200 |
| Solar Program | 5,000 | 5,000 | - |
| Solar PV Performance Based Incentive Program | 2,500 | 2,500 | - |
| Strategic Partnership with Utilities & Retailers SPUR | 800 | 875 | 75 |
| Water Heater Timers | 688 | 495 | (193) |
| Other | 488 | 288 | (200) |
| Total CBC: Energy Efficiency Services Incentives | \$23,350 | \$23,928 | \$578 |



Average Residential Customer Bill Impact

Unbundled 5-Tier Inclining Block Energy Rate (Inside City of Austin)

| Average Monthly Bill | Energy (kWh) | FY 2018 Rate | FY 2019 Rate | \$ Change | % Change |
|---|--------------|-----------------|-----------------|---------------|------------|
| Customer Charge | | \$ 10.00 | \$ 10.00 | \$ - | 0.0% |
| Base Electricity Charge | 860 | \$ 35.01 | \$ 35.01 | \$ - | 0.0% |
| Power Supply Adjustment (PSA)* | 860 | \$ 25.45 | \$ 25.45 | \$ - | 0.0% |
| Community Benefit Charge (CBC) | 860 | \$ 4.83 | \$ 5.06 | \$.23 | 4.8% |
| Regulatory Charge | 860 | \$ 11.71 | \$ 11.71 | \$ - | 0.0% |
| Total Monthly Bill | 860 | \$ 87.00 | \$ 87.23 | \$.23 | .3% |
| Total CAP Customer Discounted Bill | 860 | \$ 67.97 | \$ 68.51 | \$.54 | .8% |

* The PSA and other pass throughs will be updated with final proposed numbers in August 2018.





FY 2019 Budget Adoption Schedule

- August 6 - Budget work session #1
 - Proposed Budget available to the public
- August 9 - Budget work session #2
 - Department Presentations on select topics
- August 13 - Budget work session with EUC
- August 15 - Budget work session #3
 - Council deliberations on select topics
- August 22 - Public Hearing on Utility rates
- August 29 - Budget work sessions #4 – no set agenda
- August 30 - Budget/Tax Rate Hearing/Utility Rate Hearing
 - Austin Energy publishes final proposed PSA rate
- September 11-13 - Budget readings and adoption





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