



Item 5



**Texas
Gas Service®**

A Division of ONE Gas

2019-2021 Energy Efficiency Program Budget

September 18, 2018



Hayley Cunningham

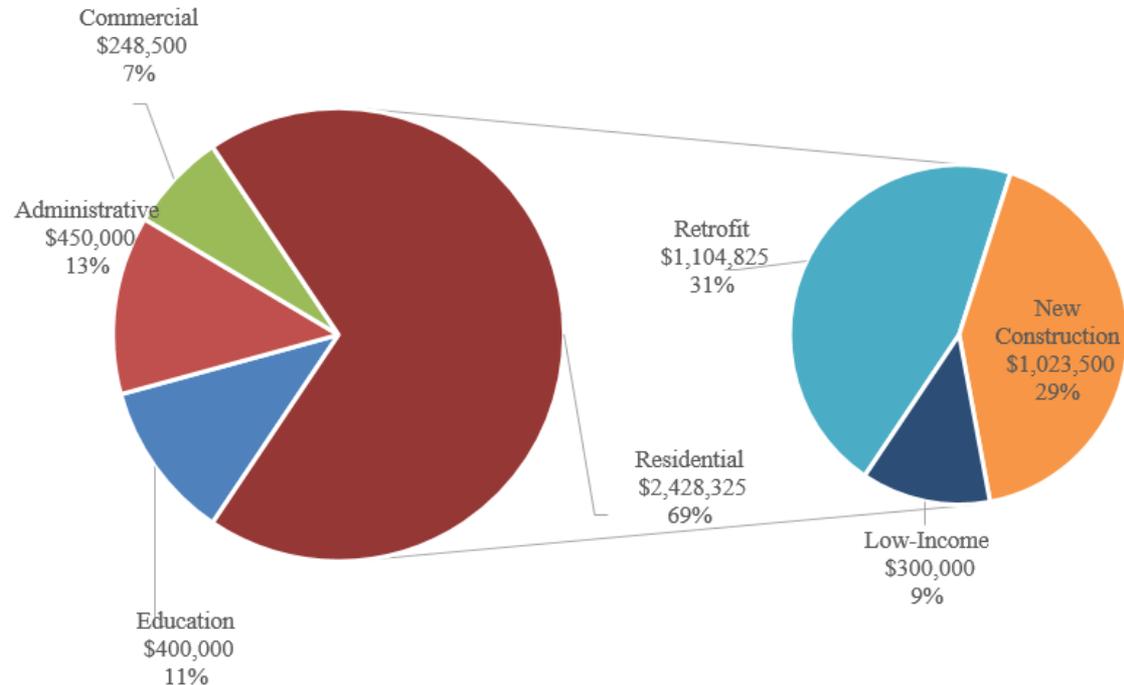
Energy Efficiency Program Manager



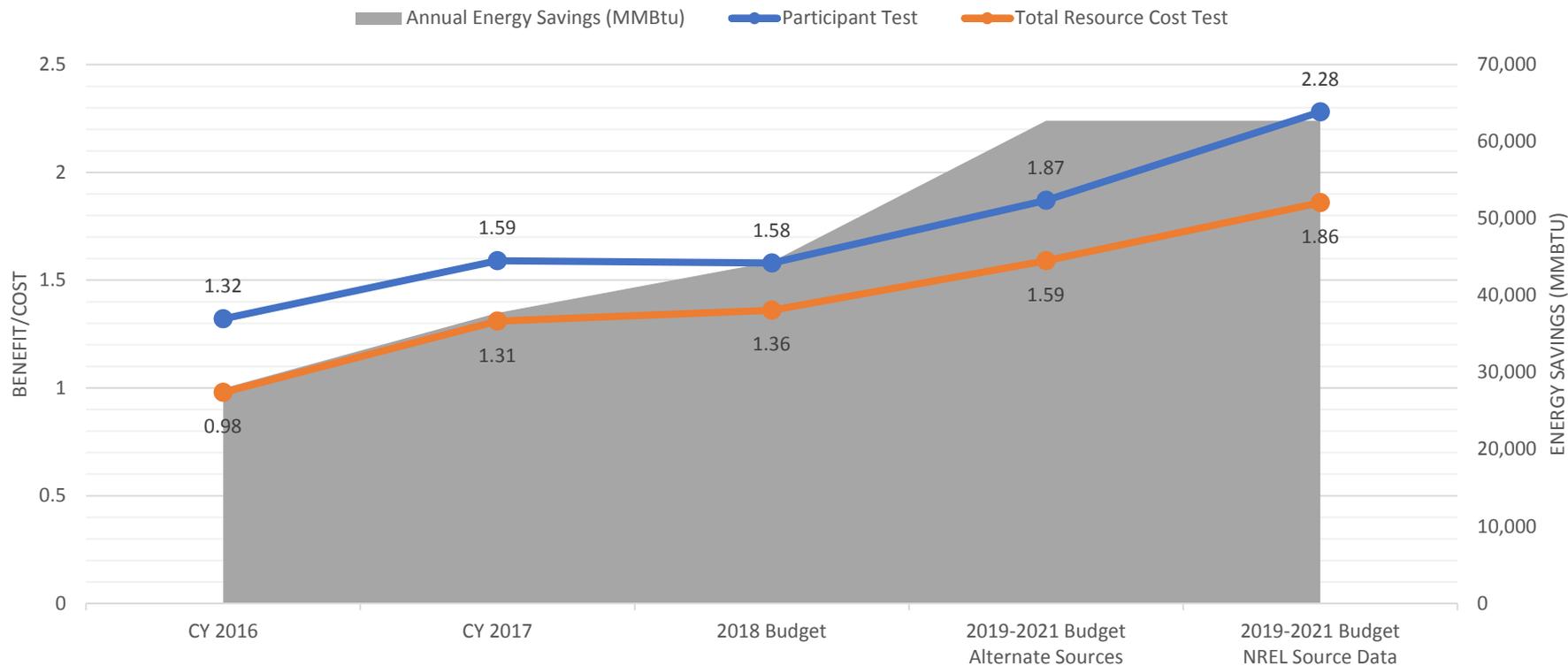
2019-2021 Budget Overview

- \$3.5 million annual budget
 - 1.4% increase from 2018
 - Added funds for commercial transportation programs partially offset by lower admin expenses
 - 76% incentives
- No changes to rebate amounts
- No changes to residential programs
- Added custom commercial program through CLEAResult
- Small decrease to residential bill impact

2019-2021 Budget Breakdown

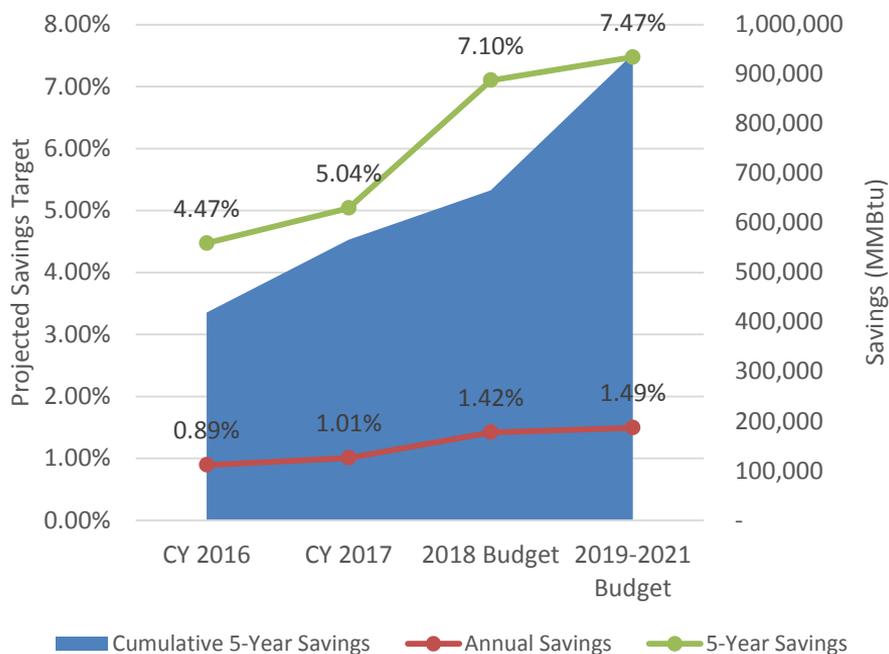


EM&V - Portfolio Values

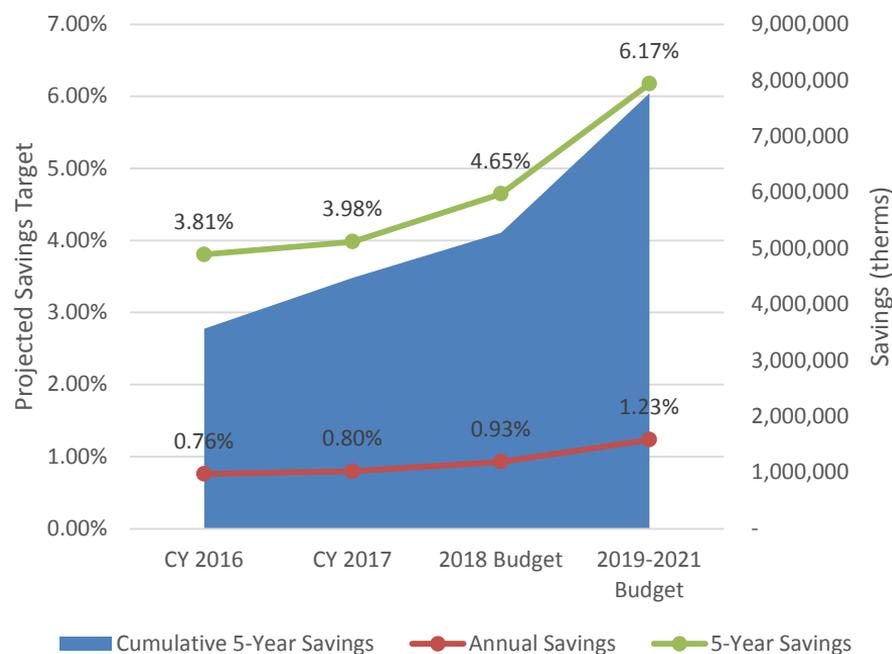


5-Year Savings Goals

Total Energy Savings – 5%

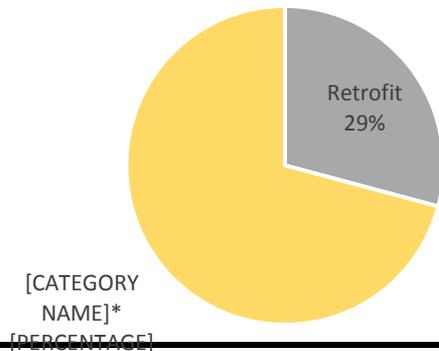


Site Natural Gas Savings – 4.5%

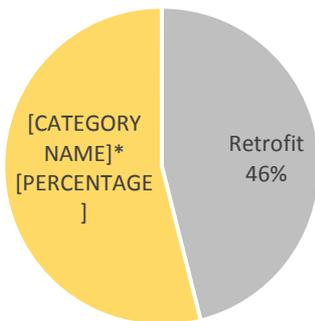


Measure Life Site Natural Gas Savings

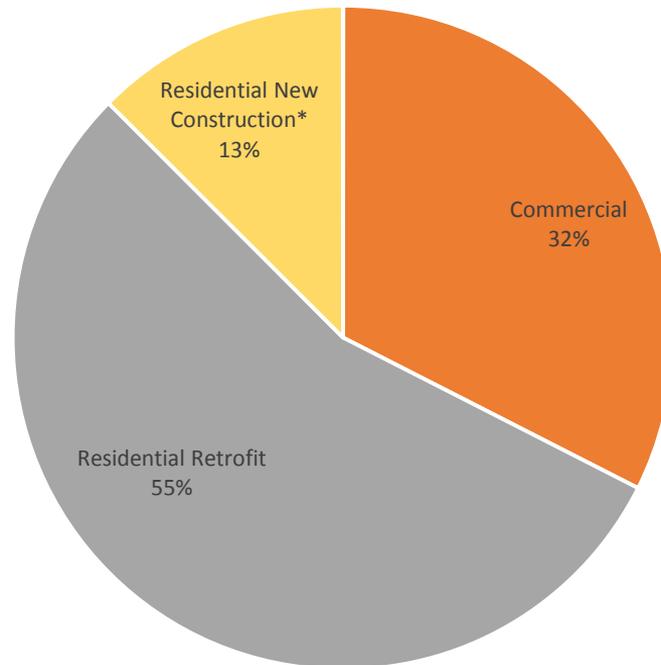
Residential Water Heating



Residential Space Heating



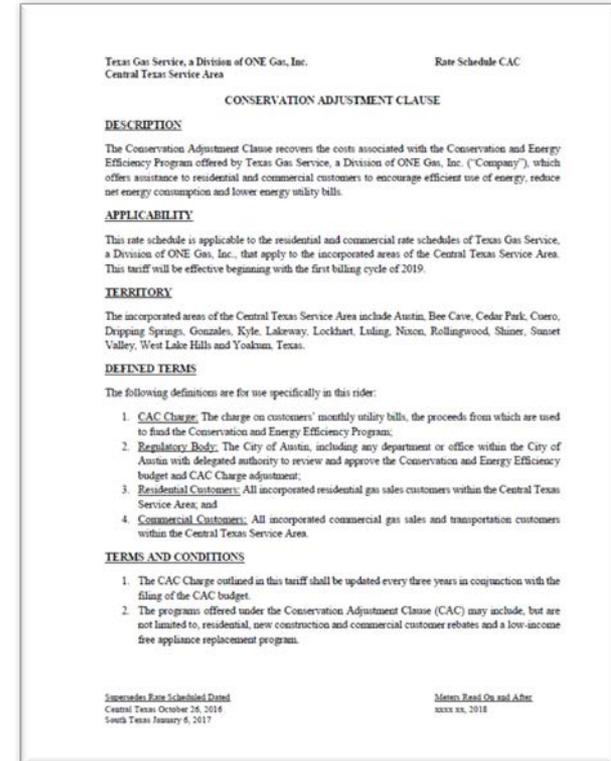
All Programs



*New Construction includes all rebates to homebuilders, including renovations of existing buildings

Regulatory Update

- Revised tariff
 - Statement of Intent (SOI) to be filed with all Central Texas Cities
- Annual filing
 - October 15 with Office of Telecommunications and Regulatory Affairs
 - Will be superseded if new tariff is approved



Questions?

