

Overview: Customer Energy Solutions Budget

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Resource Management Commission Meeting
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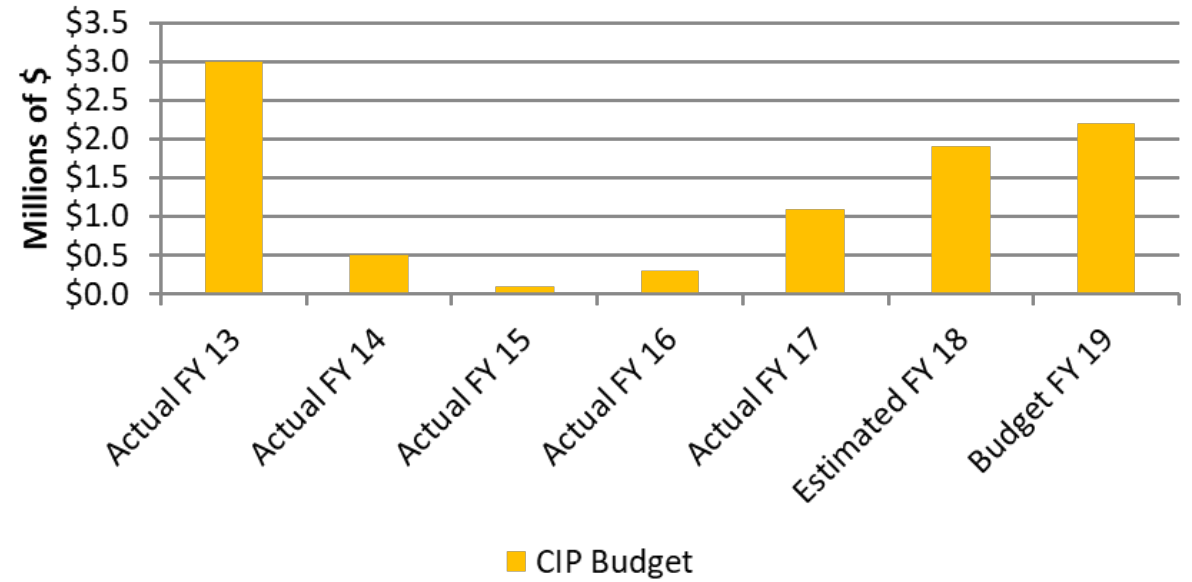
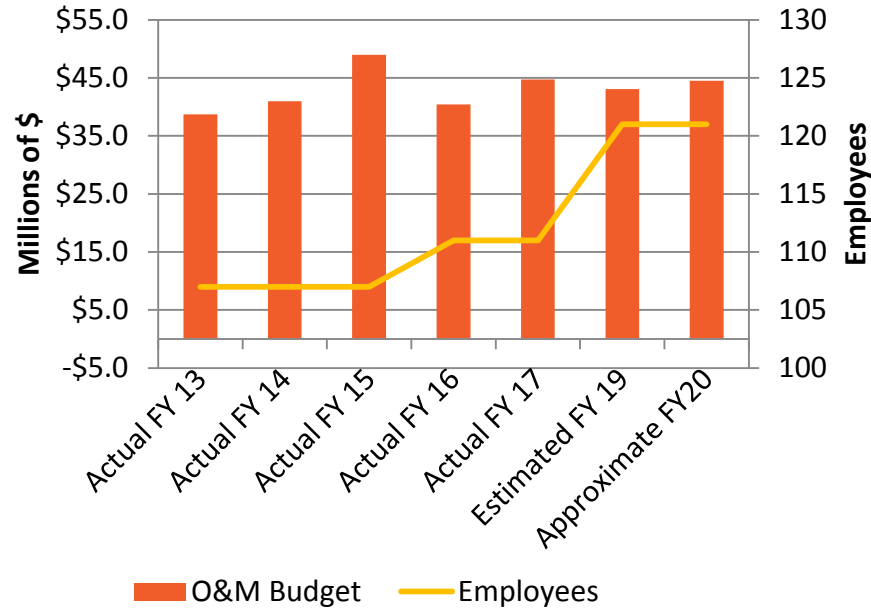
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Achieve Council-Established Goals

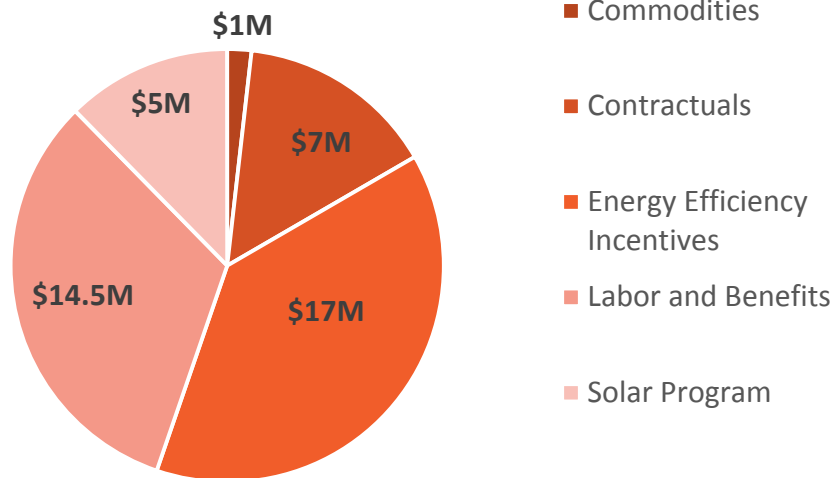
- **Efficiency**: 900 MW DSM by 2025 (of which 200 MW Demand Response); study feasibility of 1,000 MW 2027.
- **Solar**: 200 MW local solar by 2025 with 100 MW customer sited.
- **Renewables**: At least 55% renewable energy by 2025, and 65% by the end of 2027.
- **Demand Side Management – Low Income**: At least 20% total DSM budget for low-income and hard-to-reach markets.
- **DSM**: Budget at least 2.5% gross revenues to DSM.



Customer Energy Solutions Budget Summary



Approximate FY 20 Budget





Austin Energy is on track to achieve 900 MW demand reduction savings and 200 MW of local solar by 2025.



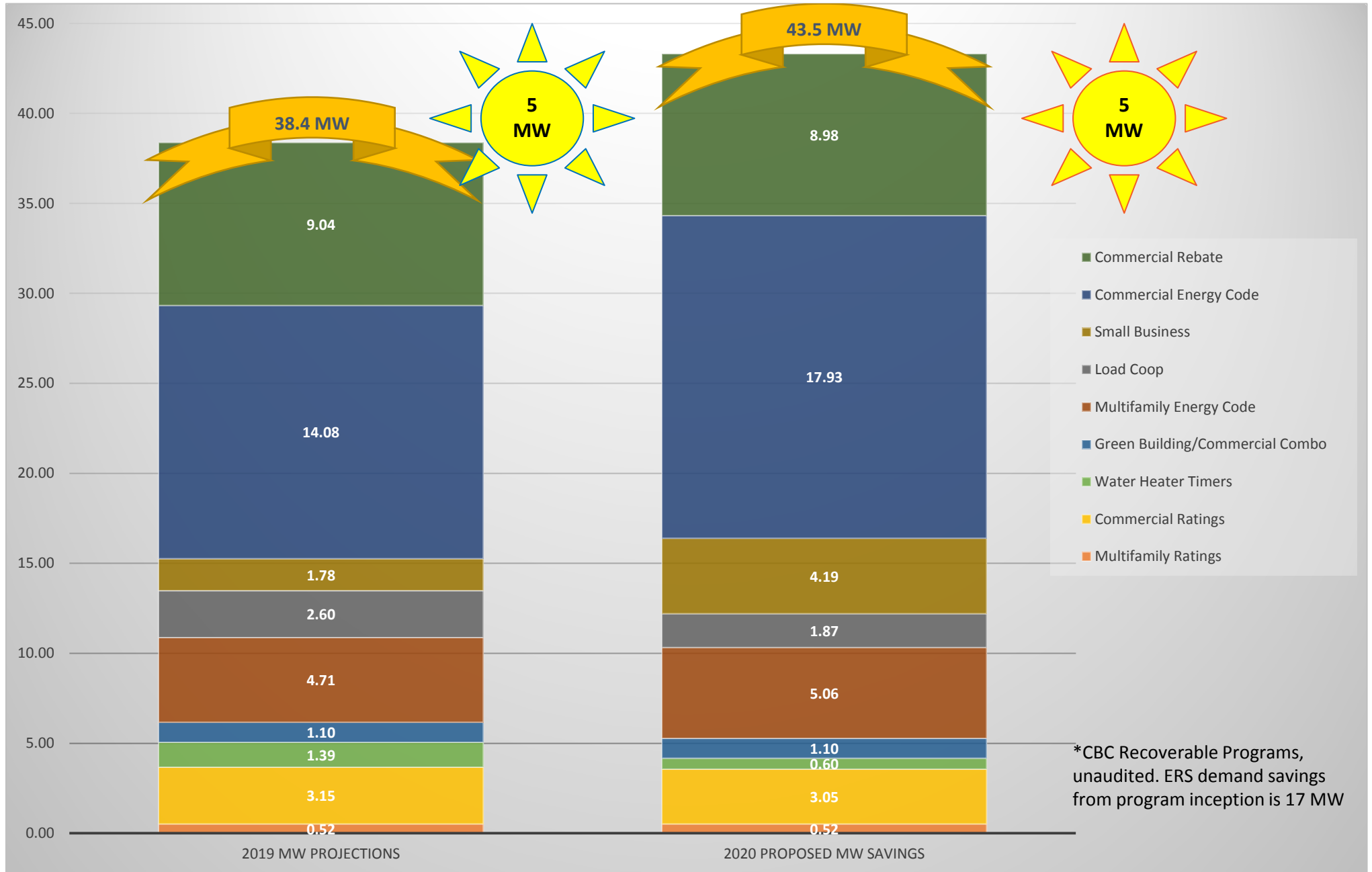
CBC - ENERGY EFFICIENCY INCENTIVES BUDGET	
COMPONENT	FY 2019
	AMENDED BUDGET
CAP Weatherization D.I.	\$ 1,000,000
COMMUNITY BENEFIT CHARGE (CBC) CUSTOMER ASSISTANCE PROGRAM (CAP) RECOVERABLE INCENTIVES	
AE Weatherization - D.I.	\$ 1,277,000
Multi-Family Rebates	\$ 425,000
Multi-Family WX-D.I.	\$ 675,000
Loan Options	\$ 200,000
Commercial-Existing Construction	\$ 3,100,000
Small Businesses	\$ 1,900,000
Green Building	\$ -
Commercial Power Partner	\$ 90,400
Res. Solar Program	\$ 5,000,000
Comm Solar Performance Based Incentive	\$ 2,500,000
Residential Power Partner-Aggr	\$ 1,483,000
Load Coop	\$ 1,270,000
Thermal Energy Storage	\$ 28,000
Home Performance w Energy Star	\$ 1,650,000
School Based Education	\$ 200,000
Appliance Efficiency Program	\$ 1,500,000
Water Heater Timers	\$ 494,800
AC Tune Up	\$ -
Direct Install Partners and Events	\$ 150,000
SPUR Strategic Partnership w/Utilities & Retailers	\$ 875,000
Municipal Conservation Program	\$ 60,000
TOTAL CBC - ENERGY EFFICIENCY SERVICES INCENTIVES	\$ 22,878,200
TOTAL CBC RECOVERABLE INCENTIVES	\$ 23,878,200

Residential Program MW Goals*



*CBC Recoverable Programs, unaudited, SPUR Strategic Partnership between Utilities and Retailers (point of sale discounts).

Commercial Program MW Goals*



In Closing

For FY20:

- Focus on increased customer collaboration
- Streamline processes
- Further enhance the internal and external customer experience
- Continue work to achieve Resource Plan goals
- Increase focus on hard-to-reach markets
- Centralize ECAD database for easier access with assistance from external contract to be executed in FY20





**Customer Driven.
Community Focused.SM**



Reference Slide Follows

The following slide is for reference only; do not include online or distribute.



Quarterly Rebates by District and Outside of COA

