

FY 2022 CES Proposed Budget - Overview

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Achieve Council-Established Goals

Efficiency: Achieve energy efficiency savings equal to at least 1% per annum of retail sales, targeting a total of at least 1,200 MW Demand Side Management (DSM) by 2030 (of which 225 MW economic peak demand response capacity by 2030).

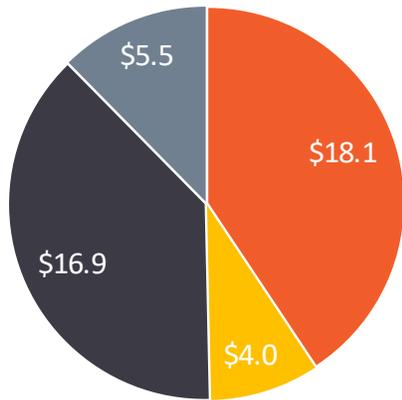
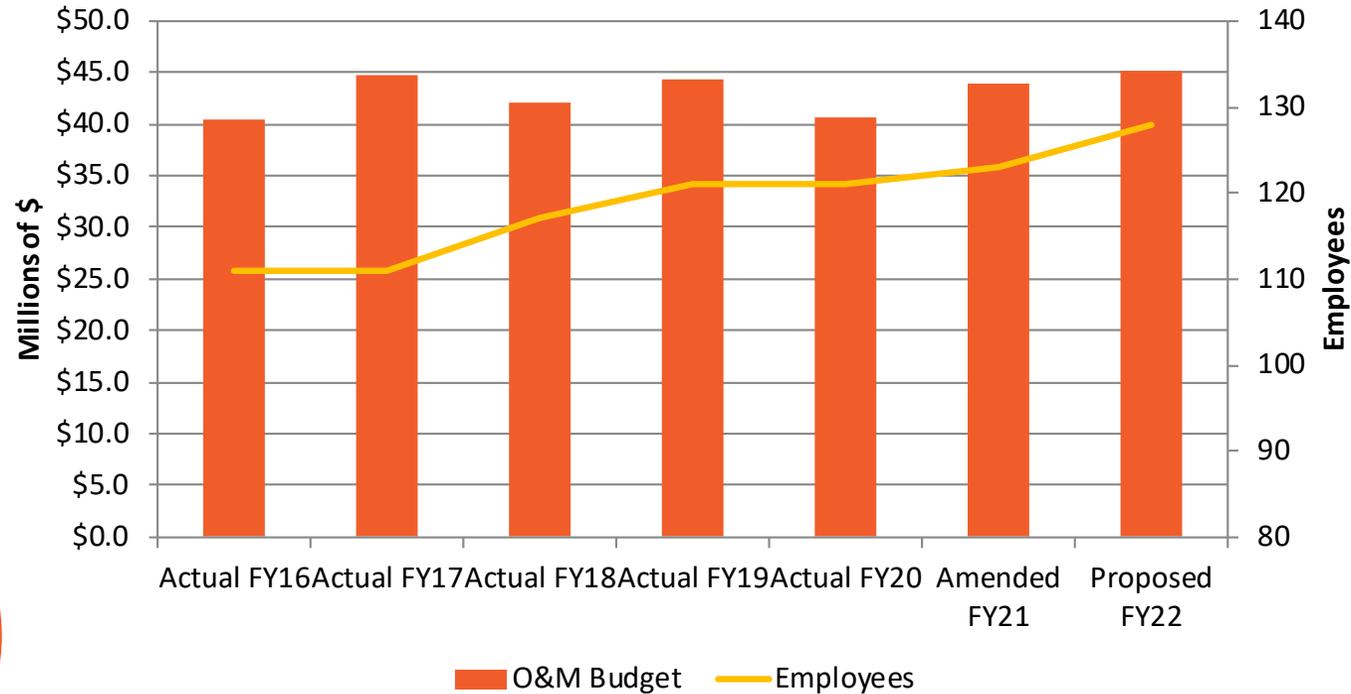
Solar: 375 MW local solar by 2030 with 200 MW customer sited.

Carbon Free: 86% of Austin Energy's electricity generation will be carbon-free by year-end 2025, 93% will be carbon-free by year-end 2030, and all generation resources will be carbon-free by 2035.

Limited Income: Target serving at least 25,000 residential and business customer participants per year for all CES programs (Energy Efficiency, Austin Energy Green Building, Demand Response and Solar) with at least 25% of those customers being limited-income customers.



FY 2022 Customer Energy Solutions Budget Summary



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

- FY22 proposed budget is in alignment with all Council and Generation Resource Plan to 2030 goals
- Demand side management budget of \$45M – 40 MW target; 1% annual savings of ~132,000 MWh
- Solar incentive budget totals \$5.25M – 12 MW target





On track to achieve 1,200 Megawatts (MW) of demand reduction savings and 375 MW of local solar by 2030.

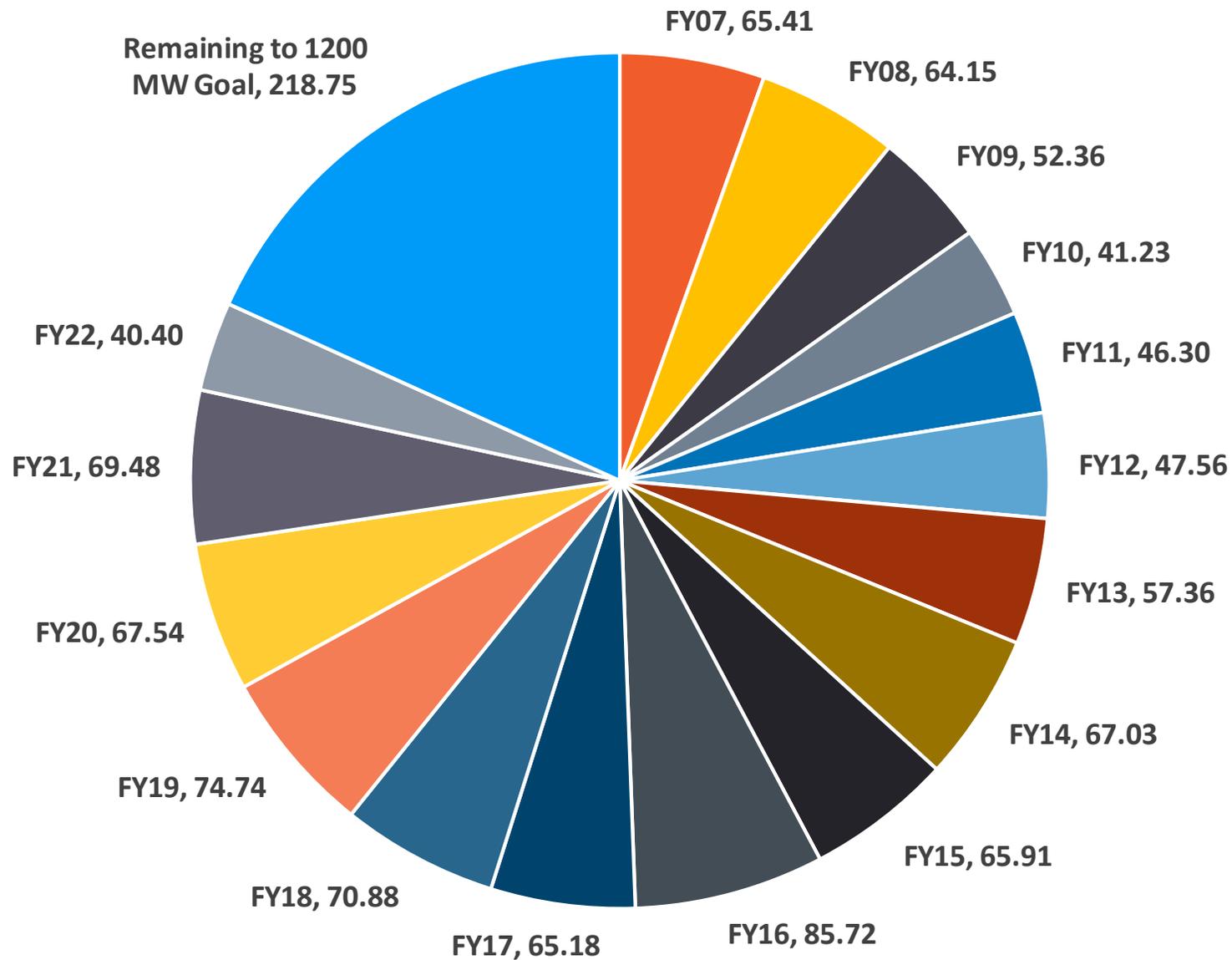


CBC - ENERGY EFFICIENCY INCENTIVES BUDGET			
COMPONENT	FY 2021	FY 2022	VARIANCE
	APPROVED BUDGET	PROPOSED BUDGET*	PROPOSED FY22 TO APPROVED FY21
CAP Weatherization D.I.	\$ 1,000,000	1,000,000	-
CUSTOMER ASSISTANCE PROGRAM (CAP) INCENTIVES	\$ 1,000,000	1,000,000	-
AE Weatherization - D.I.	\$ 1,277,000	1,577,000	300,000
Multi-Family Rebates	\$ 900,000	\$ 900,000	-
Multi-Family WX-D.I.	\$ 1,800,000	\$ 1,800,000	-
Loan Options	\$ 100,000	100,000	-
Commercial-Existing Construction	\$ 2,250,000	\$ 2,250,000	-
Small Businesses	\$ 1,100,000	\$ 1,100,000	-
Res. Solar Program	\$ 2,500,000	2,500,000	-
Comm Solar Performance Based Incentive	\$ 2,750,000	2,750,000	-
Residential Power Partner-Aggr	\$ 1,499,910	1,499,910	-
Load Coop	\$ 1,850,000	2,000,000	150,000
Home Performance w Energy Star	\$ 1,500,000	1,600,000	100,000
School Based Education	\$ 200,000	200,000	-
Appliance Efficiency Program	\$ 1,800,000	1,500,000	(300,000)
Water Heater Timers	\$ 200,000	-	(200,000)
Direct Install Partners and Events	\$ 100,000	150,000	50,000
SPUR Strategic Partnership w/Utilities & Retailers	\$ 1,150,000	1,000,000	(150,000)
Municipal Conservation Program	\$ 60,000	60,000	-
TOTAL ENERGY EFFICIENCY SERVICES INCENTIVES	\$ 21,036,910	20,986,910	(50,000)
TOTAL INCENTIVES	\$ 22,036,910	21,986,910	(50,000)

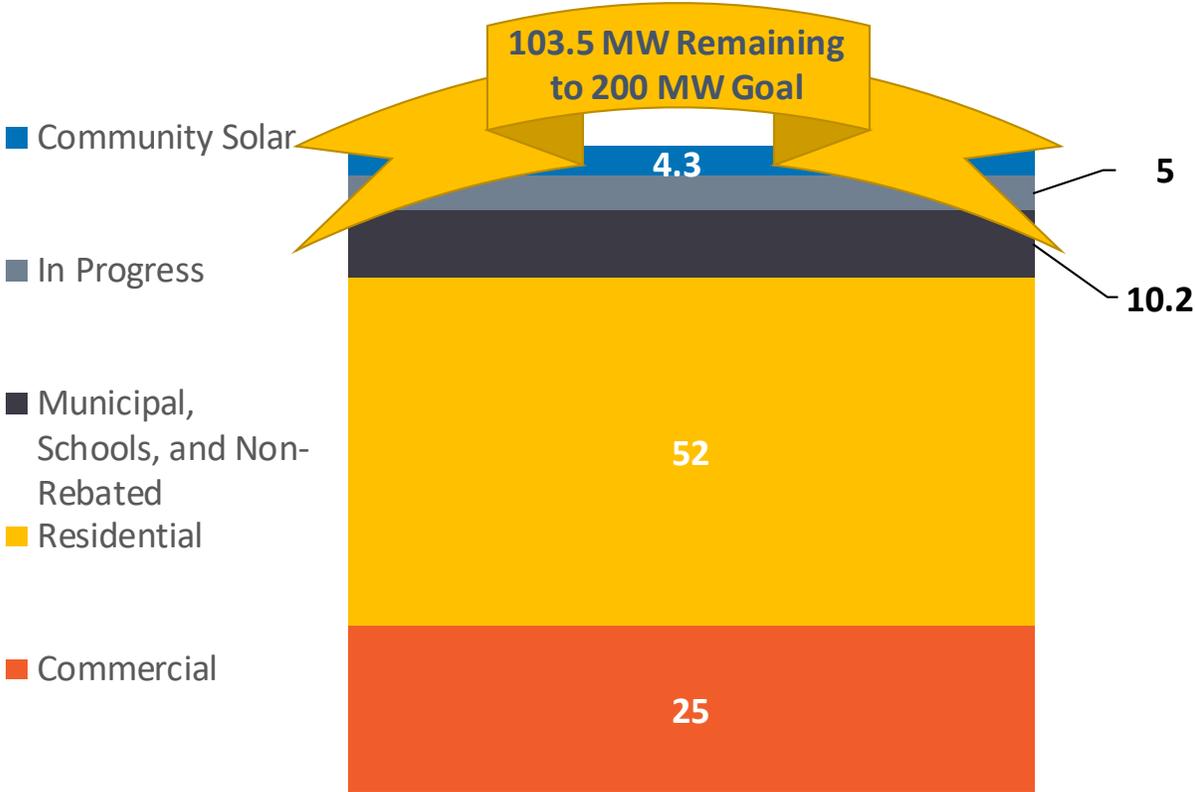
*as of 6/8/2021



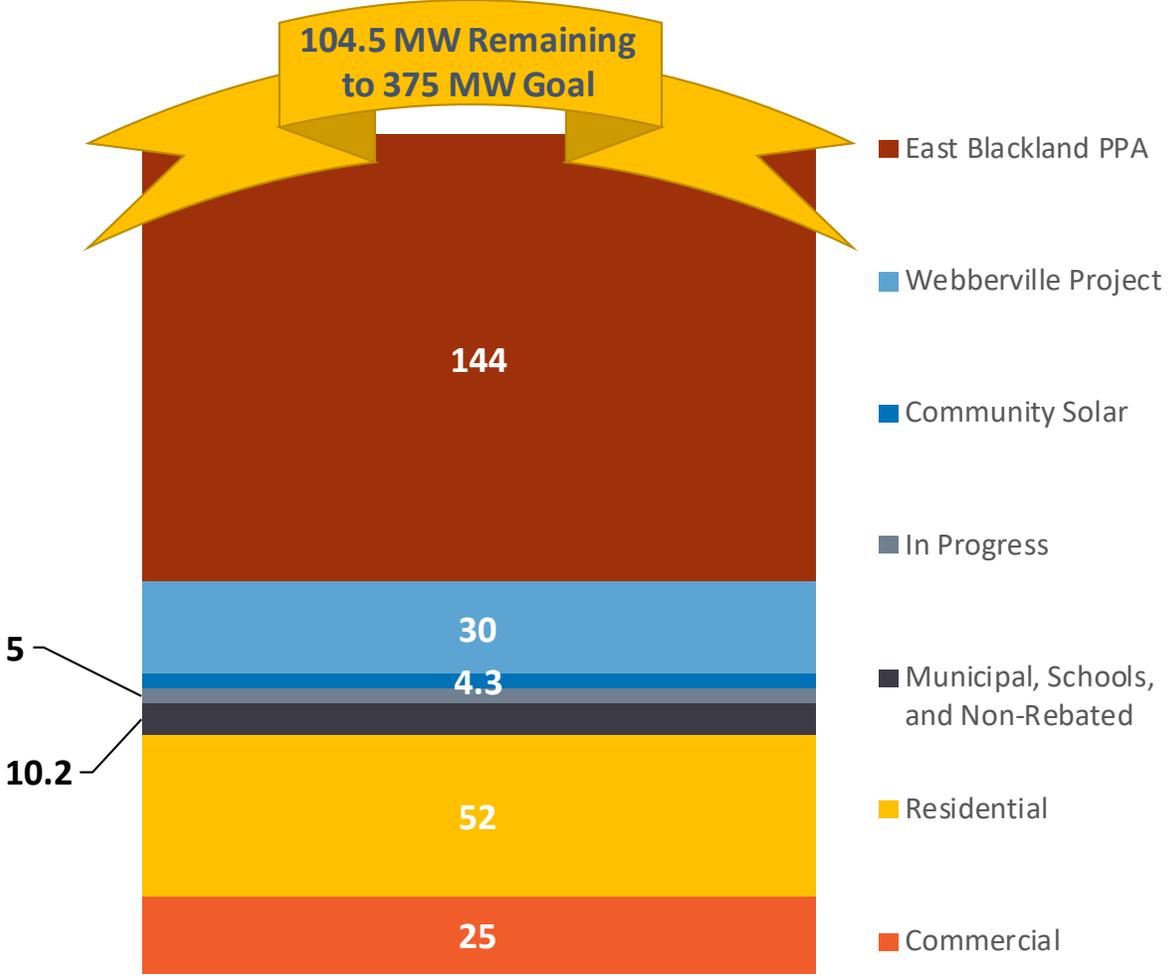
Progress to 2030 Demand Side Management MW Goal



Local Solar 2030 Goals



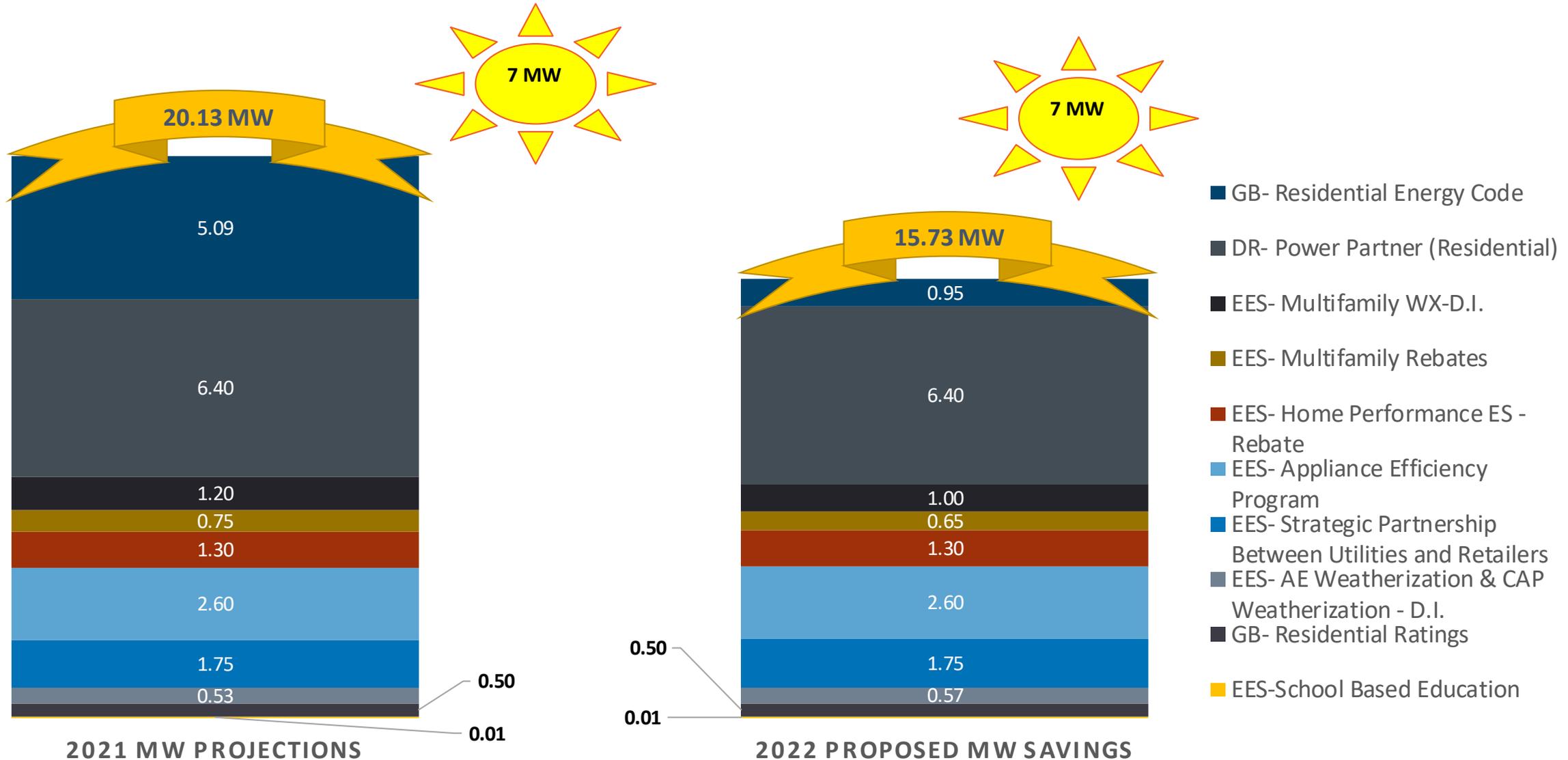
2030 LOCAL SOLAR GOAL (CUSTOMER SITED)



2030 LOCAL SOLAR GOAL

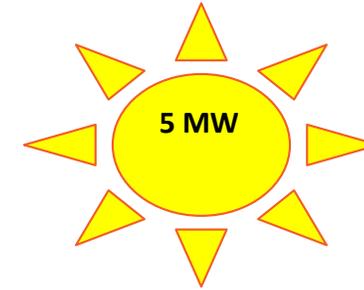
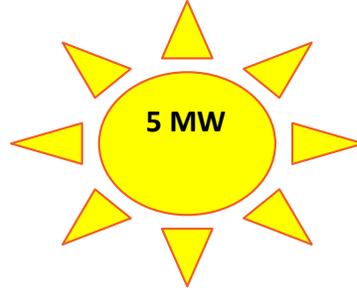
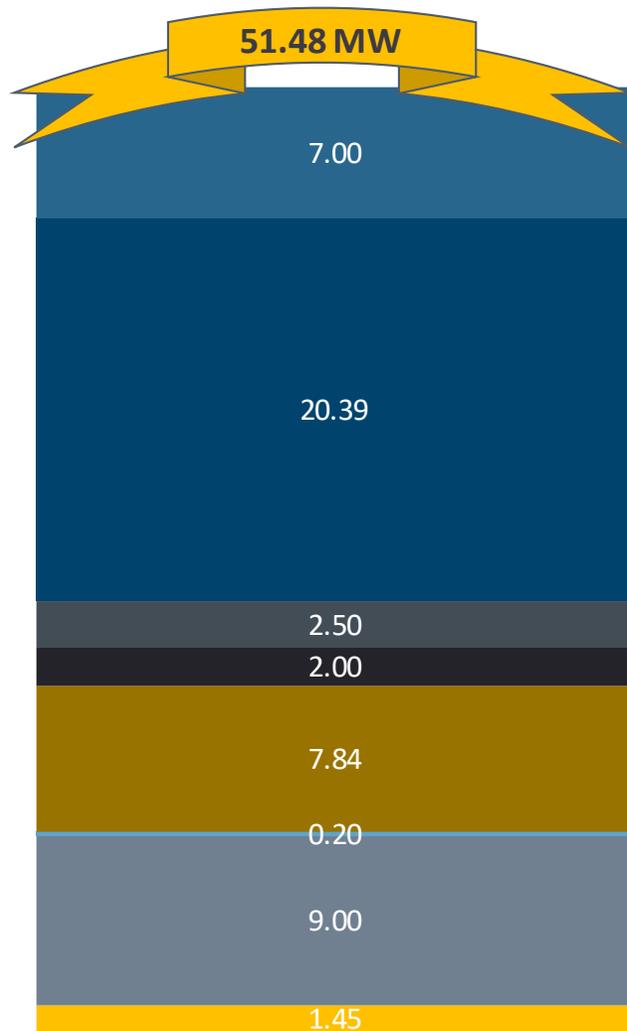


Residential Program Annual MW Goals

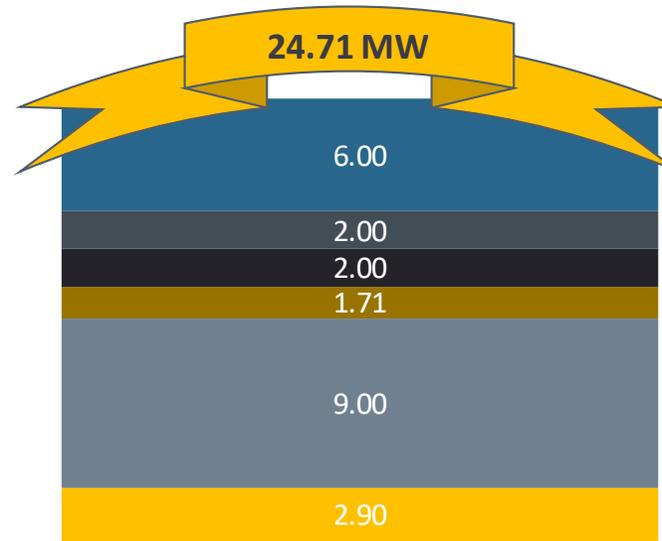


*CBC Recoverable Programs, unaudited, SPUR Strategic Partnership between Utilities and Retailers (point of sale discounts). For GB Residential Energy Code, FY22 baseline change to savings over State code

Commercial Program Annual MW Goals



- Commercial Rebate
- Commercial Energy Code
- Small Business
- Load Coop
- Multifamily Energy Code
- Water Heater Timers
- Commercial Ratings
- Multifamily Ratings



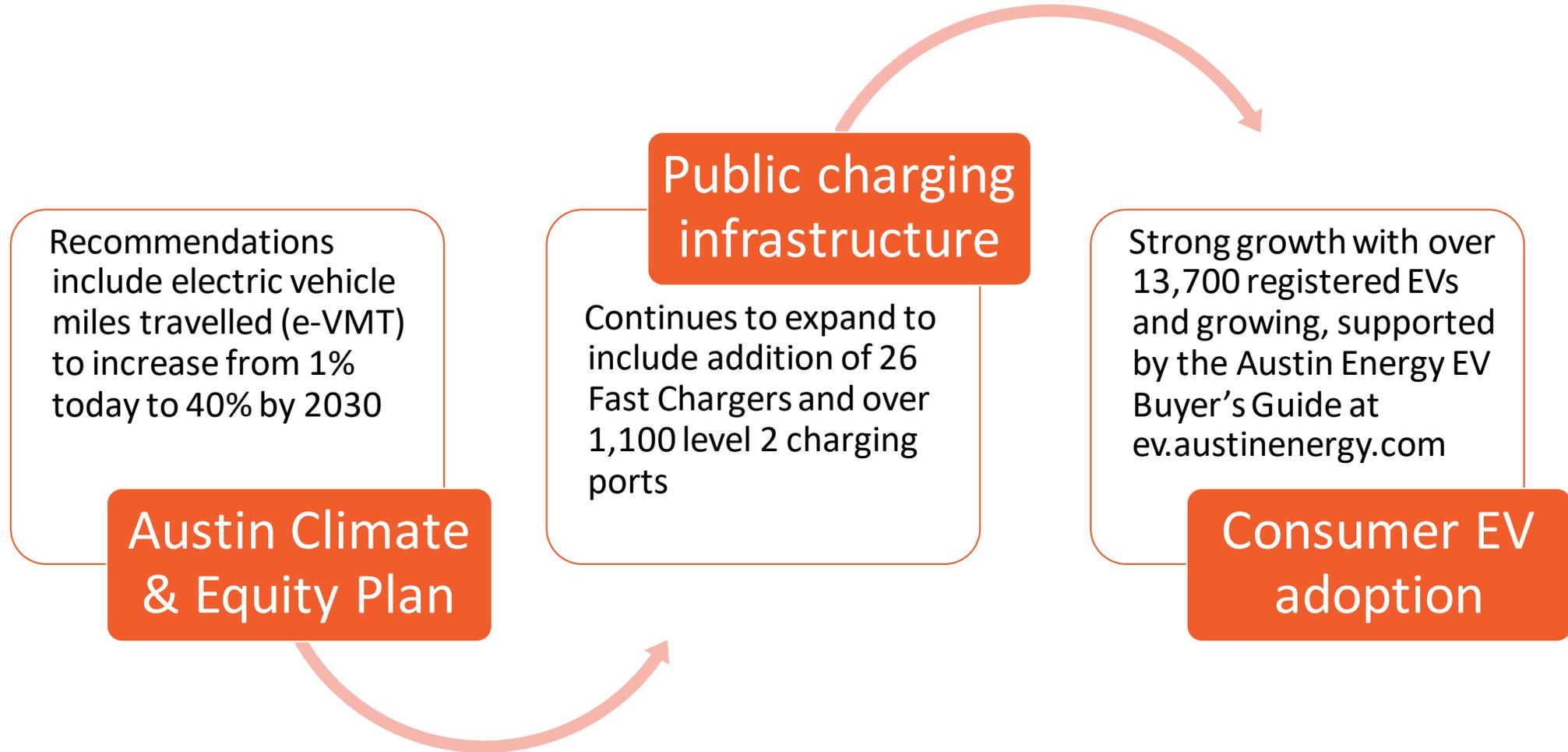
2022 PROPOSED MW SAVINGS



2021 MW PROJECTIONS

*CBC Recoverable Programs, unaudited. ERS demand savings from program inception is 17 MW. For GB Commercial Energy Code, FY22 baseline change to savings over State code

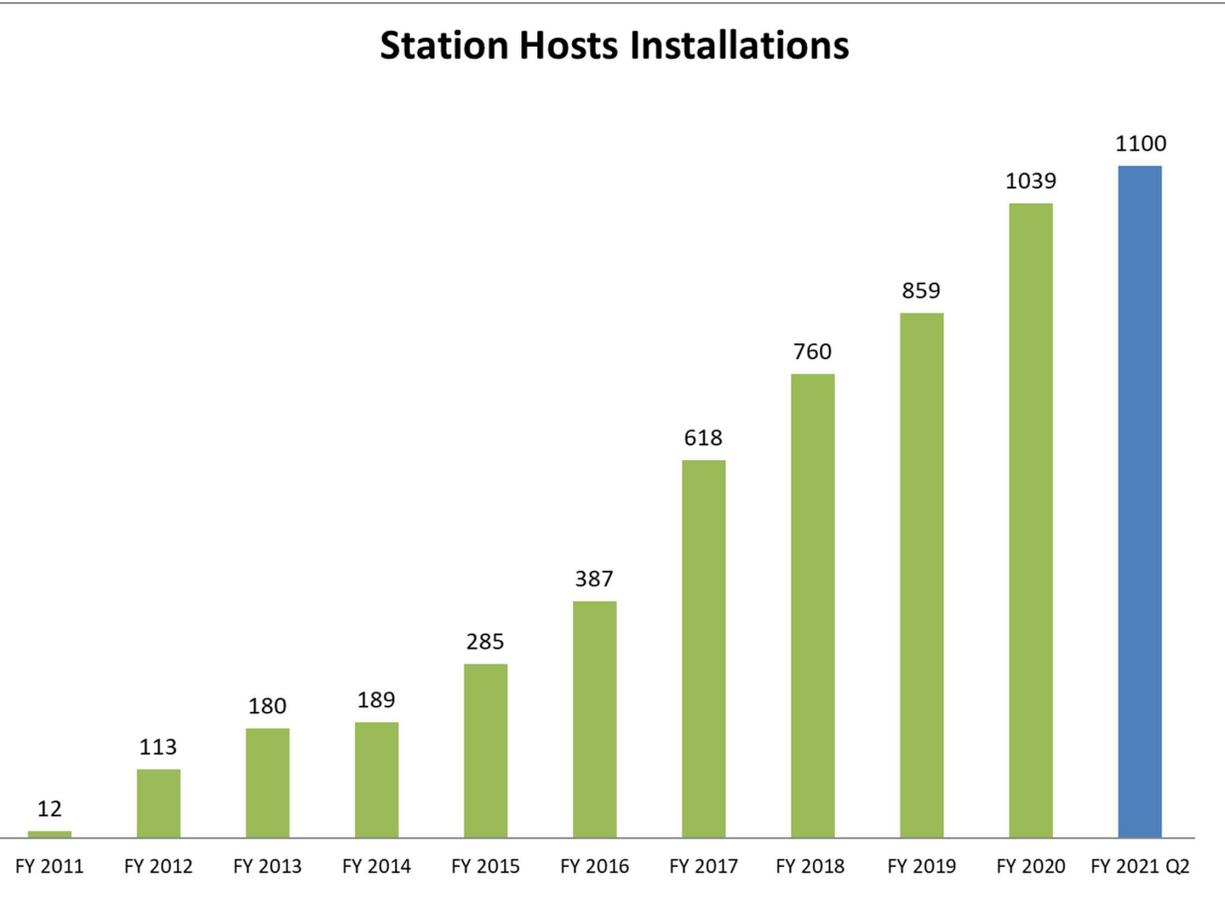
Transportation Electrification



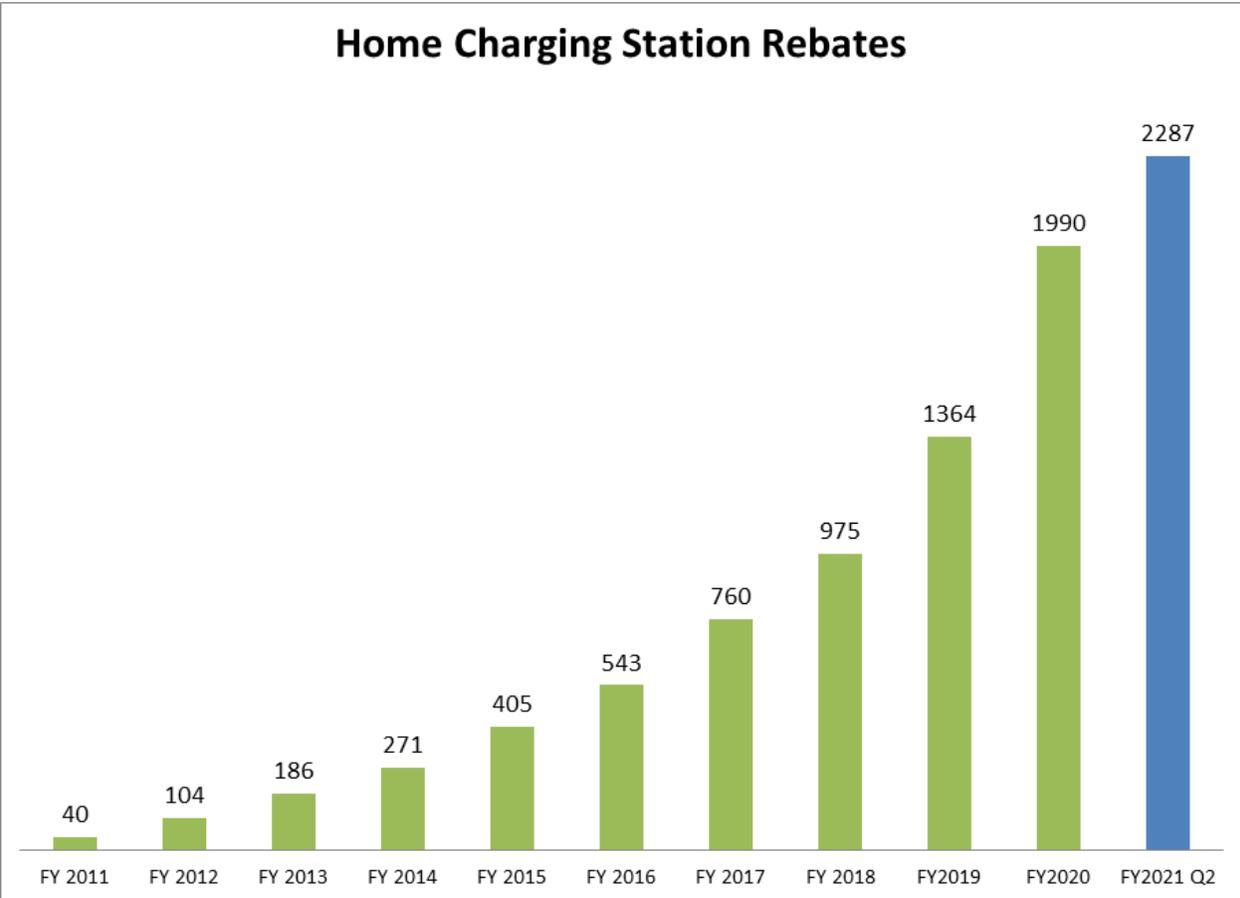
Transportation Electrification (cont.)

Strong continued growth in Austin Energy EV programs

Station Hosts Installations



Home Charging Station Rebates



In Closing

Reach ***more customers*** and help them ***now, more than ever.***

- Weatherization
 - Program changes projected to show a 500% increase over FY20
- Multifamily
 - Bundled offerings to drive for deeper impacts on energy burden and DOE grant to increase demand response reach (providing \$425,000 in budget match)
- Demand Response
 - Drive for more value and in turn higher incentives that will lead to increased capacity

Strategic Initiatives

- Green Building
 - Project Zero - strategic initiative geared to removing embodied carbon from new construction, starting with concrete
- Equity
 - Continue to strive to reach more customers with a keen focus on equity



QUESTIONS



**Customer Driven.
Community Focused.SM**

