FY 2023 CES Budget

For the October 2022 RMC meeting

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CES Goals Overview

The Austin Energy Resource, Generation, and Climate Protection Plan outlines the goals we have set and are presently on track to meet by the year 2030.

Austin Energy's utility goals are to:

- Achieve 1200 MW through energy efficiency and demand response measures.
- Annual MWH of energy efficiency from programs exceeds 1% of MWH sales.
- Provide for 375 MW of local solar with 200 MW being customer sited.
- Achieve a level of 93% carbon-free generation.
- Target serving at least 25,000 residential and business customer participants per year for all CES programs with at least 25% of those being limited-income.

FY2022 Highlights

- The new Austin Energy (AE) Headquarters- 5* Austin Energy Green Building Rating
- AE recognized as one of top ten utilities by Smart Electric Power Alliance (SEPA)
- Electric Vehicles (EVET) Team co-facilitated a working group for the Climate Equity Plan
- Key Accounts continued to support unprecedented commercial growth
- Austin Energy Green Building (AEGB) celebrated 30th year anniversary
- Revamped Commercial Solar Incentive Programs
- Recognized as Dept. of Energy (DOE) Partner of the Year





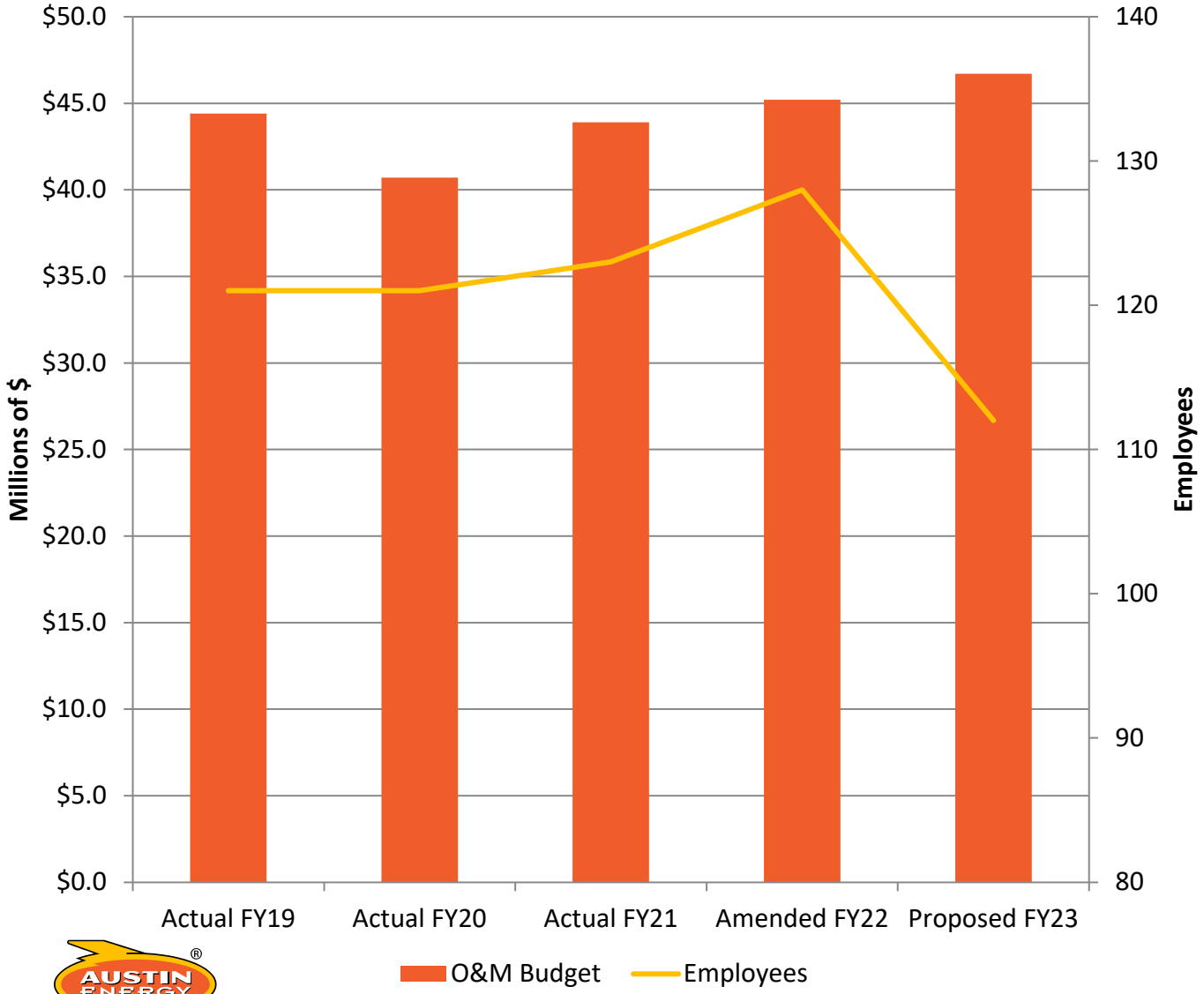
FY2023 Planned

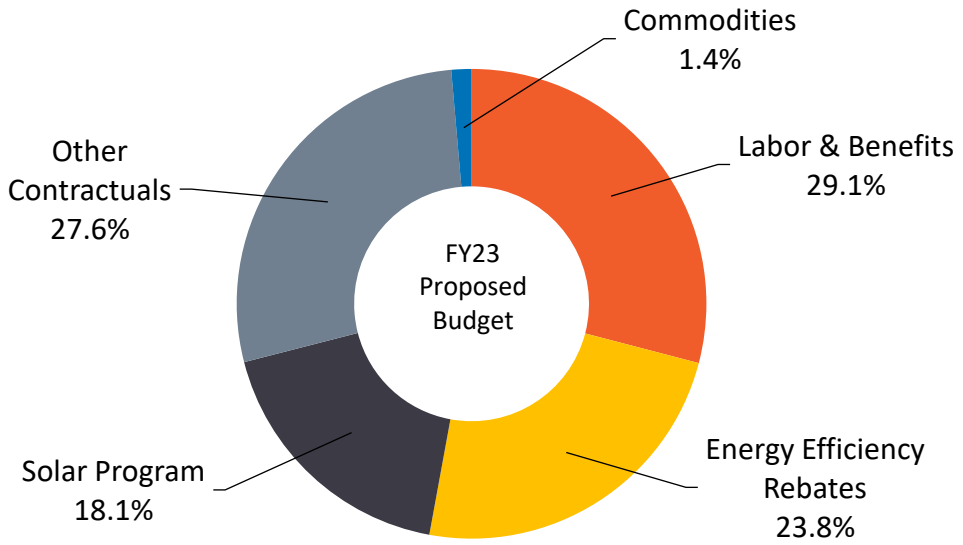
- Customer Renewable Solutions (CES) programs will expand…
  - Budget as compared to FY22 in multifamily (MF) and affordable housing market sectors.
  - Budget for commercial Capacity-based Incentive (CBI) for small and nonprofit commercial customers.
  - Solar Portfolio and program offerings.
- Energy Efficiency Services Commercial Programs focus…
  - Expanded MF DOE grant, will exceed projected budget for MF.
  - Demand response:
    - Direct install for smart thermostats,
    - water heater controllers,
    - emergency curtailments

FY2023 Planned

- Energy Efficiency Services Residential:
  - Point of purchase enhancements
  - All-Stars (school education)
- Austin Energy Green Building and Electric Vehicles and Emerging Technologies:
  - Both groups will be scaling up staffing to account for high program growth
  - Green Building looking at reducing embodied carbon
  - Electric Vehicles will be boosting budget

FY 2023 Customer Energy Solutions Budget Summary





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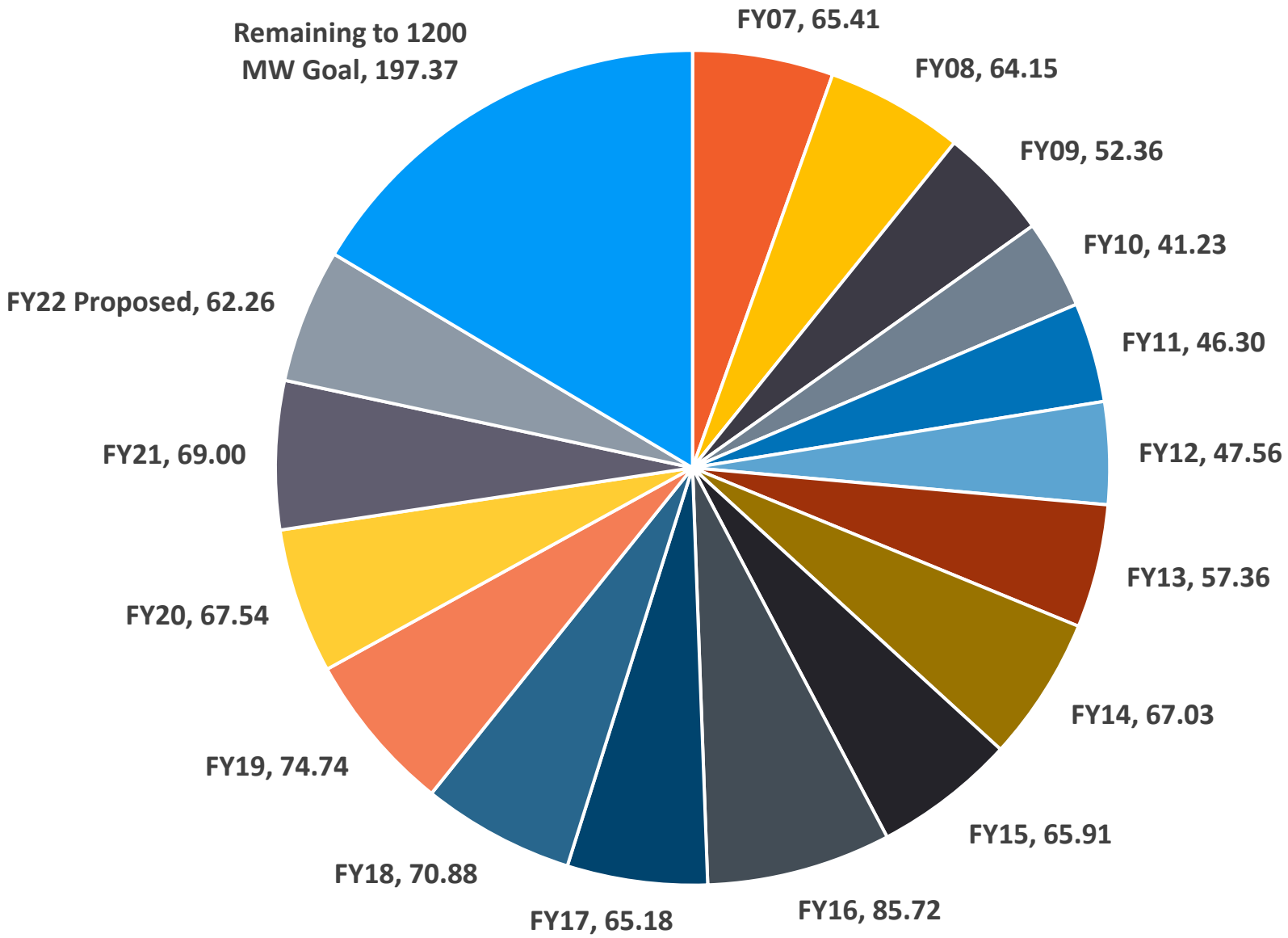
- FY23 proposed budget is designed to achieve Council and GenPlan goals
- $2.9M increase to support of the Solar PV Capacity Based Incentive Program (Nonprofit and small commercial)
- 16 Data Analytics and Business Intelligence positions transferred to another AE Business Unit.

Community Benefits Charge: Energy Efficiency Services Incentives

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

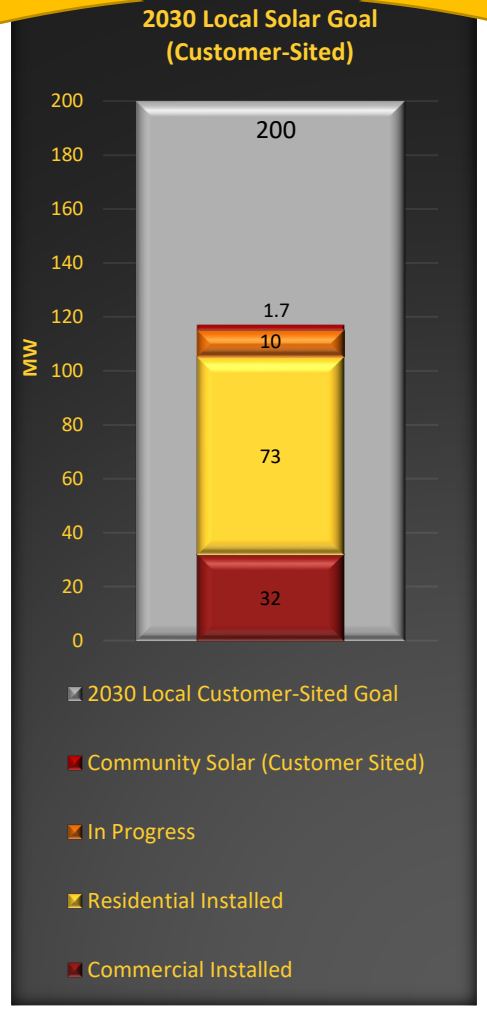
Component	FY22 Amended	FY23 Approved	Change
AE Weatherization-D.I.	1,577,000	1,577,000	0
Multi-Family Rebates	900,000	850,000	(50,000)
Multi-Family WX-D.I.	1,800,000	1,800,000	0
Loan Options	400,000	500,000	100,000
Commercial-Existing Construction	2,250,000	2,250,000	0
Small Businesses	1,100,000	1,100,000	0
Solar Program	2,500,000	2,500,000	0
Solar PV Performance Based Incentive Program	2,750,000	6,000,000	3,250,000
Residential Power Partner-Aggr	1,499,910	1,600,000	100,090
Load Coop	2,000,000	2,000,000	0
Home Performance w Energy Star	1,300,000	1,600,000	300,000
School Based Education	200,000	350,000	150,000
Appliance Efficiency Program	1,500,000	1,500,000	0
Direct Install Partners and Events	150,000	150,000	0
SPUR Strategic Partnership w/Utilities & Retailers	1,000,000	1,250,000	250,000
Municipal Conservation Program	60,000	60,000	0
Total	**20,986,910**	**25,087,000**	**4,100,090**

Progress to 2030 Demand Side Management MW Goal

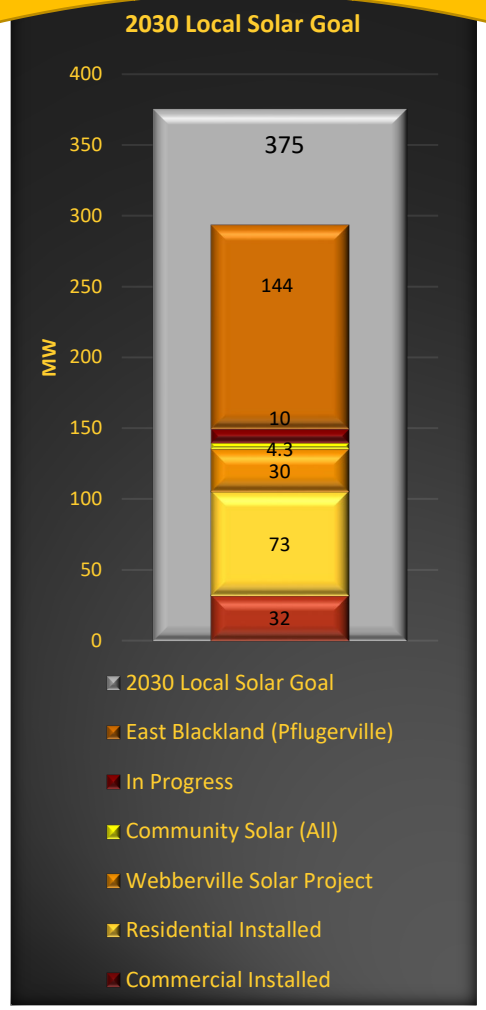


Local Solar 2030 Goals

83.3 MW Remaining to 200 MW Goal

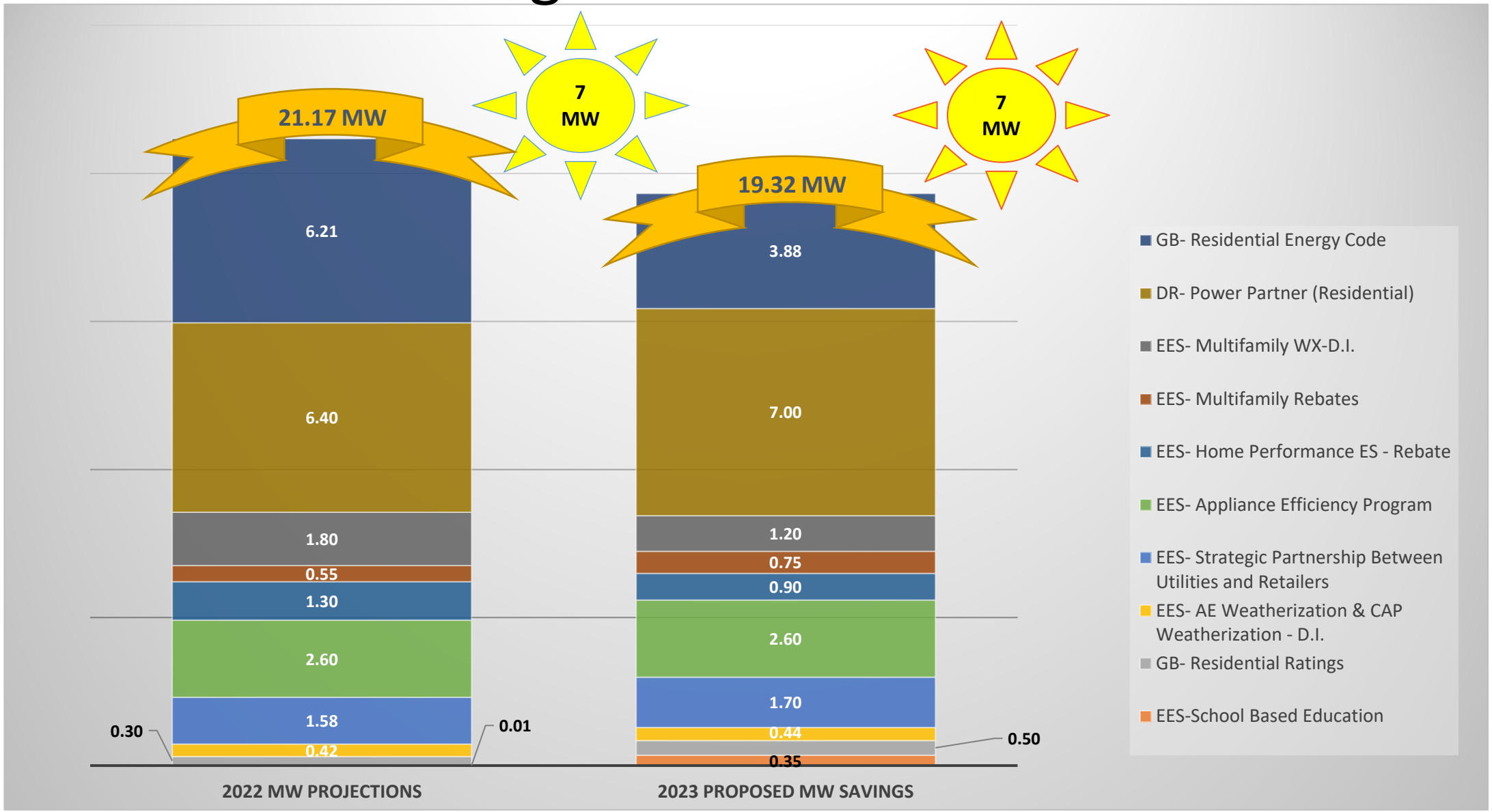


81.7 MW Remaining to 375 MW Goal



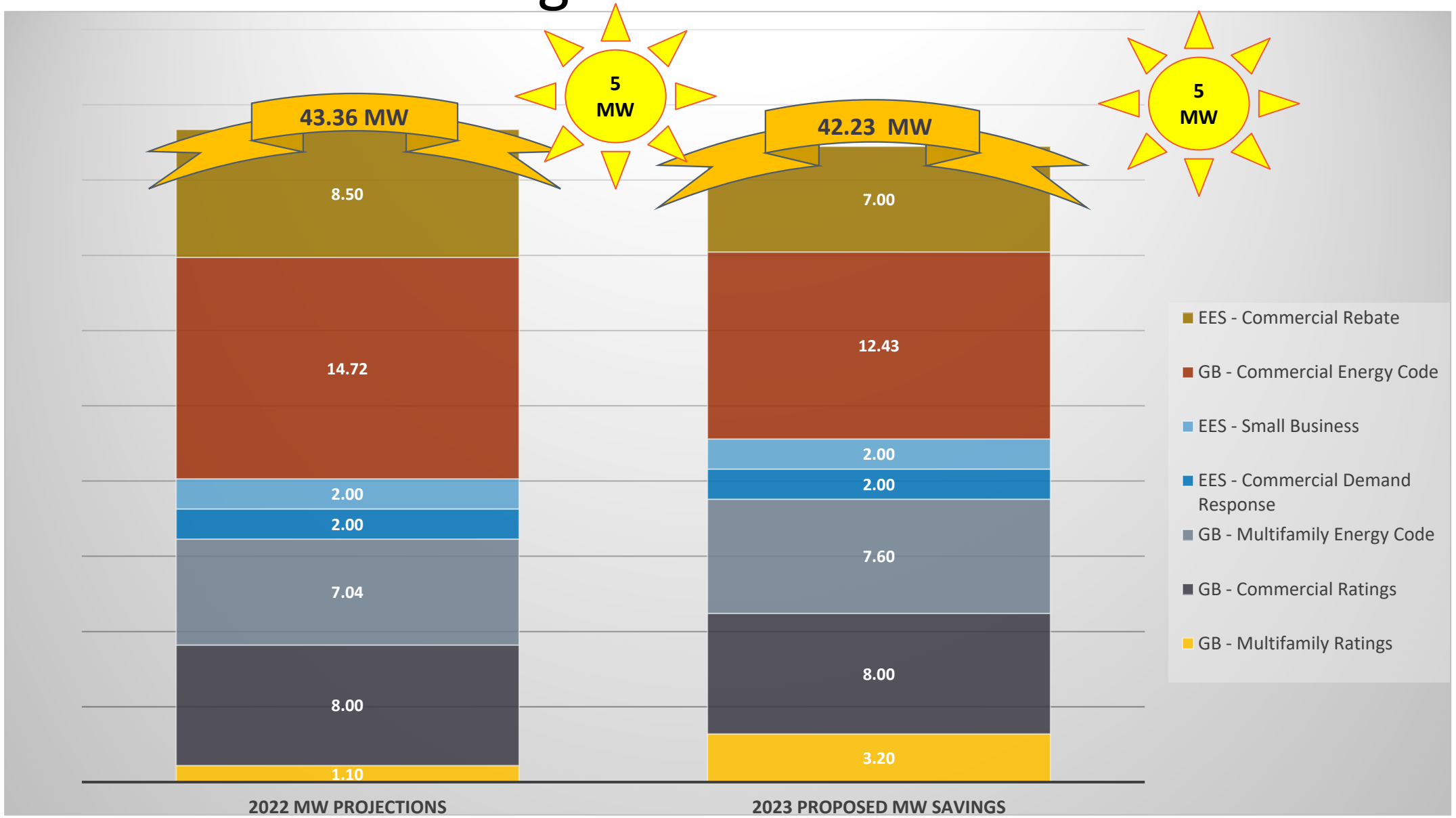
*Data is as of 8/1/2022

Residential Program Annual MW Goals



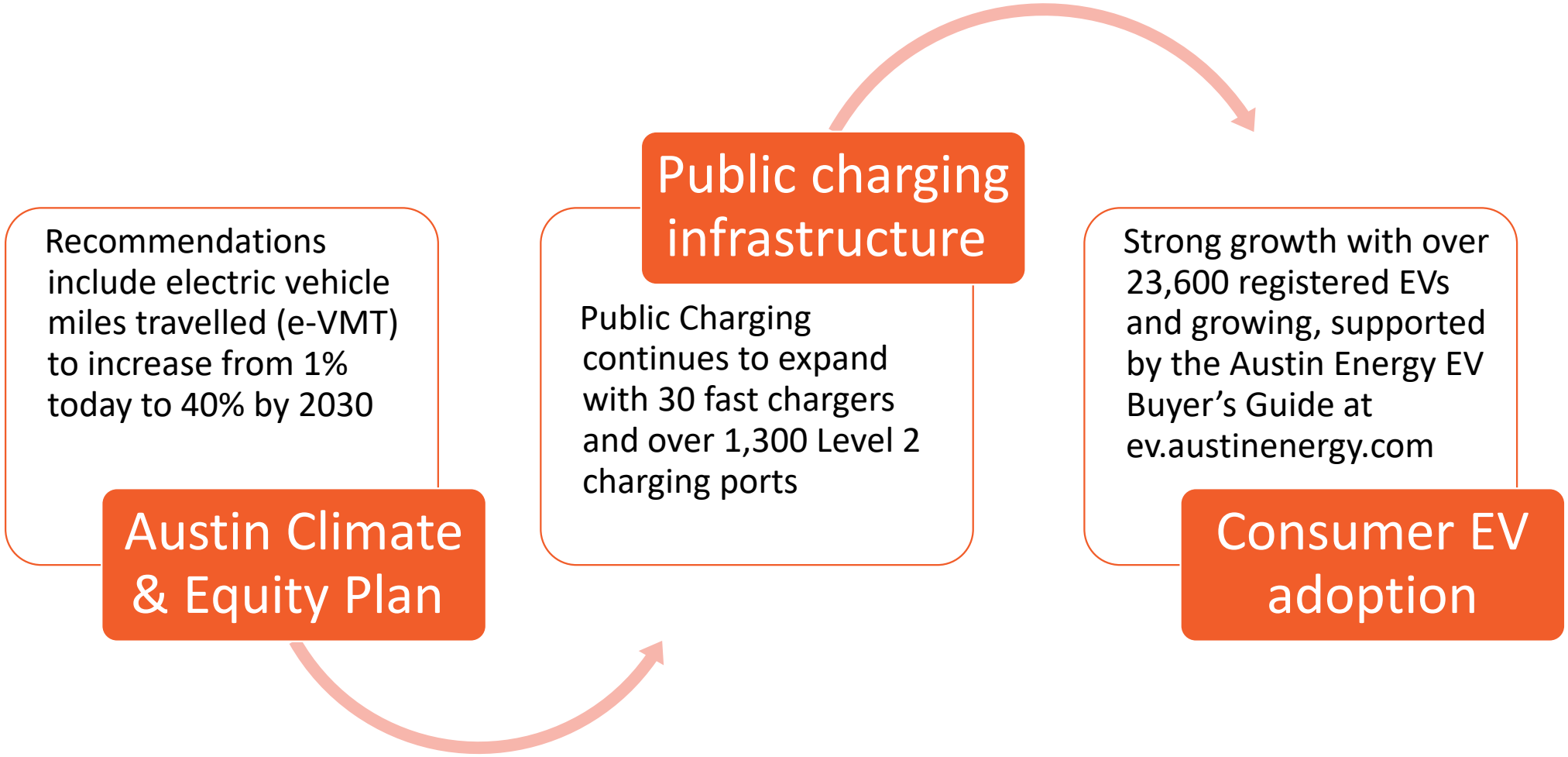
*CBC Recoverable Programs, unaudited, SPUR Strategic Partnership between Utilities and Retailers (point of sale discounts). For GB Residential Energy Code, FY22 baseline change to savings over State code

Commercial Program Annual MW Goals



*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

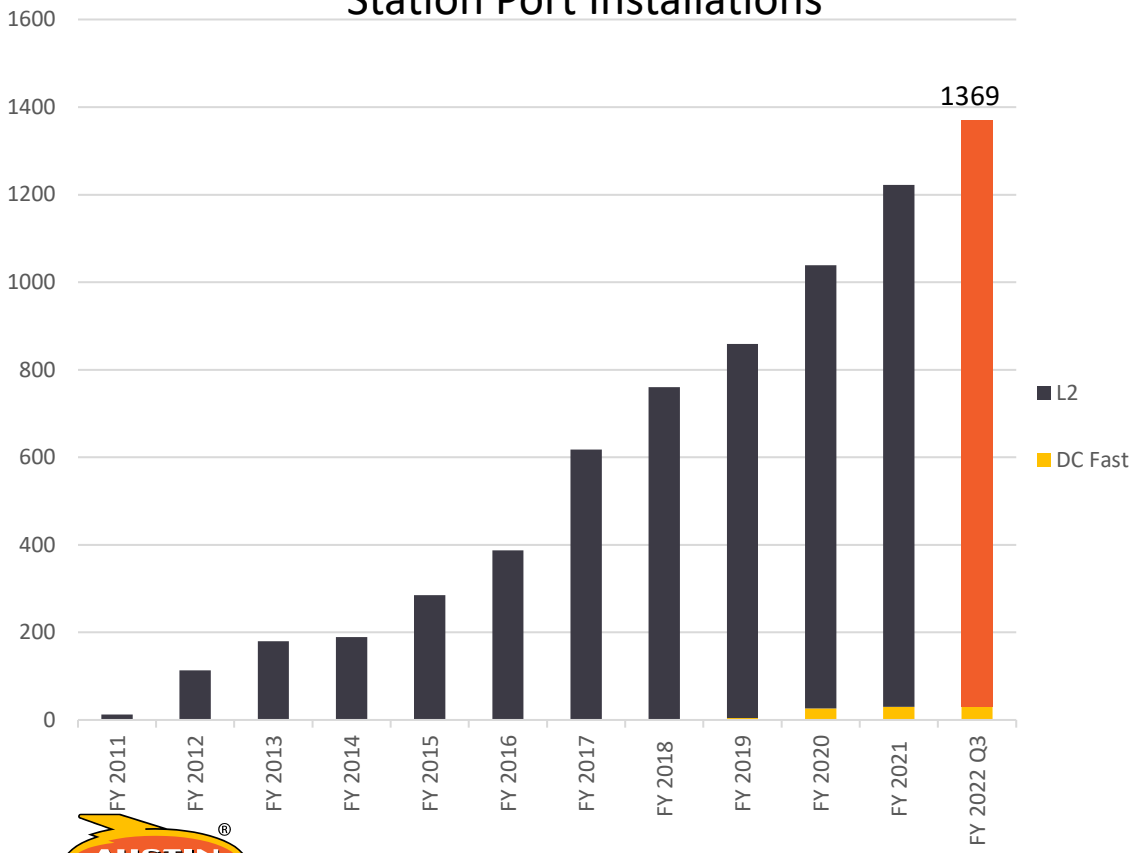
Transportation Electrification



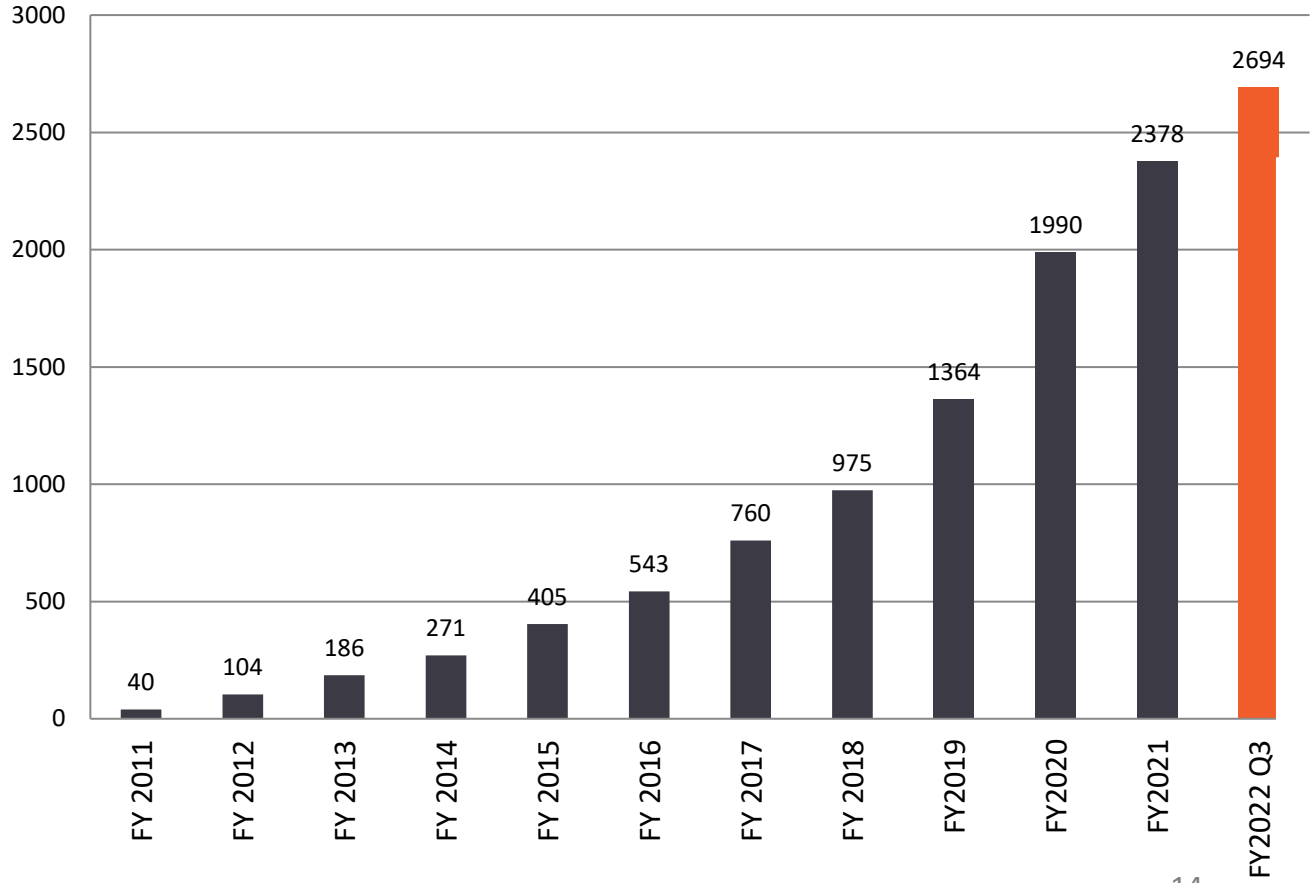
Transportation Electrification (cont.)

Strong continued growth in Austin Energy EV programs

Cumulative Charging Station Port Installations



Cumulative Home Charging Rebates



Equity in Program Design and Execution

- Customer Energy Solutions equity audit
- Weatherization
- Multifamily
- Transportation electrification
- Direct to customer retail programs
- Community Solar
- Free HVAC Pilot for Customer Assistance Program
- Leveraging curriculum in Title 1 schools
- Collaboration with community





Customer Driven. Community Focused.SM

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