



Austin Energy Weatherization Program

SMBR Weatherization Sub- Committee

Austin Energy Customer Energy Solutions

March 18, 2014

CLEAN, AFFORDABLE, RELIABLE ENERGY AND EXCELLENT CUSTOMER SERVICE





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Tier 2 RCA for March 20 Council Approval

RCA To Authorize additional funding in an amount not to exceed \$1,182,000 to the job order contract.

CONTRACT MANAGEMENT DEPARTMENT (CMD)

➤ **Prior Council Action:**

- May 23, 2013 - Authorized negotiation and execution of a Job Order Contracts with contractors listed in RCA; September 27, 2012 - Authorized use of Job Order Contracting

➤ **Boards and Commission Action:**

- February 18, 2014 - Approved unanimously by the Resource Management Commission on a 5-0 vote.
- February 24, 2014 - Approved unanimously by the Electric Utility Commission on a 7-0 vote.
- March 12, 2014 - Approved unanimously by the Water and Wastewater Commission on a 7-0 vote.





Tier 1 Funding

Contract Authority	\$268,000.00
• Tier 1 Contracts	\$188,010.77
• Tier 1 Expenditures	\$78,904.61
Tier 1 Balance	\$109,106.16

➤ **No proposed changes to the funding of Tier 1**





Tier 2 Funding

Austin Energy FY13 Budget:

Tier 2

Contract Authorization:

➤ \$1.5 million

AE WX \$1,050,000

CAP \$1,000,000

Final Inspections \$ 150,000

LWRAP \$ 150,000

Austin Water \$ 200,000

Total \$2,550,000

Austin Energy FY14 Budget:

Tier 2

AE WX \$1,350,000

CAP \$1,000,000

Roll over \$ 910,047

Austin Water \$ 200,000

Total \$3,460,047





Test Out Funding

Test-out Contract Authorization \$150,000

Proposed Funding \$200,000

➤ To increase by \$50,000





Participation Status as of 2/14/2014

Participation Status As Of	
2/14/2014	
Applications Pending	4
On Hold	7
Completed Audits	6
Assigned for Audit	1
Beyond Scope	18
Needs Mechanical Inspection	8
Out with Contractor	100
Out with Inspector	8
To Be Audited	11
Unable to Contact	98
Unable to serve	264
Waiting for permits	2
Jobs completed	227
Total	754





Tier 2 Jobs Completed

Weatherization Jobs Completed			
Tier 2			
Contractor	# of Jobs	Cost	Avg Cost/Unit
Airtech	0	\$0.00	\$0.00
American Conservation	20	\$86,690.54	\$4,334.53
City Conservation	37	\$211,848.93	\$5,725.65
Climate Mecahnical	38	\$211,706.63	\$5,571.23
Go Green Squad	39	\$152,109.93	\$3,900.25
McCullough	34	\$103,573.73	\$3,046.29
Tier 2 Total	168	\$765,929.76	\$4,515.59
percentage by Tier 2	74.0		



Tier 1 Completed

Weatherization Jobs Completed			
Tier 1			
Contractor	# of Jobs	Cost	Avg Cost/Unit
American Youth Works	20	\$29,544.14	\$1,477.21
Conservation Specialist	19	\$30,948.03	\$1,628.84
Valdez Remodeling	20	\$26,951.21	\$1,347.56
Tier 1 Total	59	\$87,443.38	\$1,482.09
percentage by Tier 1	26.0		

Combined (Tier 1 & 2) Weatherization Jobs Completed			
	# of Jobs	Cost	Avg Cost/Unit
Total	227	\$853,373.14	\$3,759.35



Overall Program Status

Program Status	# of Homes	Job Cost	Avg Cost/Unit
Total number of Homes Completed	227	\$853,373.14	\$3,759.35
Total Number of Homes Currently In Progress	100	\$794,384.71	\$7,943.85
Homes Waiting To Be Assigned To A Contractor	14	\$111,213.86	\$7,943.85
Pending AE Application-client intake by Travis County	88	\$699,058.55	\$7,943.85
Pending CAP's Applications (April - Sept)	192	\$1,525,218.65	\$7,943.85
Projected for Year End	621	\$3,983,248.91	\$6,414.25



Weatherization Jobs Assigned By Contractor

Contractor																	
Month	May 2013	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	May 2014	June 2014	July 2014	Sept 2014	TOTAL	%
Airtech	0	9	12	5	5	0	0	0	0	0	0					31	9.4%
American	0	7	11	5	5	1	3	6	0	0	7					45	13.6%
City Conservation	0	7	14	5	8	1	2	2	0	0	5					44	13.3%
Climate	0	7	11	7	10	2	2	1	0	0	6					46	13.9%
Go Green	0	13	11	10	7	0	3	4	6	0	0					54	16.3%
McCullough	0	9	12	7	9	2	2	4	0	0	4					49	14.9%
AYW	4	3	10	2	1	1	0	0	0	0	0					21	6.4%
Conservation Specialist	6	1	6	2	2	0	1	0	0	0	0					18	5.5%
Valdez	8	0	10	2	1	1	0	0	0	0	0					22	6.7%
Totals	18	56	97	45	48	8	13	17	0	0	28					330	100%





Weatherization Jobs Completed By Contractor

Contractor																	
Month	May 2013	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	May 2014	June 2014	July 2014	Sept 2014	TOTAL	%
Airtech																	
American					2	8	3	2	3	2						20	10%
City Conservation				1	3	16	12	3	1	1						37	16.5%
Climate				2	2	8	2	10	12	2						38	17%
Go Green					5	5	14	7	6	2						39	17.5%
McCullough					1	4	10	5	7	8						34	15%
AYW		3	3	4	1	4	5									20	9%
Conservation Specialist		2		1	1	3	6	3	3							19	8%
Valdez			4	2	9		1	4								20	7%
Totals		5	7	10	24	48	53	34	32	14						227	100%





Test Outs Assigned By Contractor

Contractor																	
Month	Aug 2013	Sept 2013	Oct 2013	Nov 2103	Dec 2013	Jan 2014	Feb 2014	Mar 2014	May 2014	June 2014	July 2014	Aug 2013	Sept 2013			TOTAL	%
Atlas	2	8	10	15	9	0	2	3								49	24.3%
ATS	0	7	20	4	6	0	12									49	24.3%
Austin Green	2	10	14	10	9	1	6									52	25.9%
Fox	2	3	20	14	3	1	3	5								51	25.5%
TOTALS	6	28	64	43	27	2	23	8								201	





Austin Energy Weatherization Programs

Test Out Contractors

Weatherization Test Out Contractors:

- Inspections Assigned

ATS	49	24.4%
Atlas	49	24.4%
Austin Green	52	25.9%
<u>Fox Energy</u>	<u>51</u>	<u>25.3%</u>
Total	201	

Average inspection time

8 days average to get an inspection completed and returned.

Shortest time is 1 day

Longest time was 43 days





Contact information:

Questions?

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