

Item 4b



**Texas
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Q1 Energy Efficiency Program Update

Hayley Cunningham, Energy Efficiency Program Manager

March 20, 2018



2017 Highlights

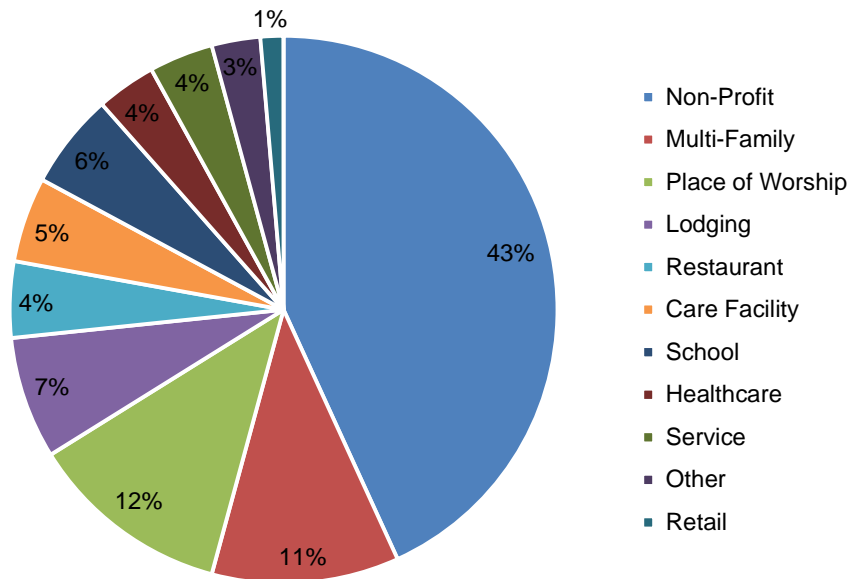
- First year all budgeted commercial, residential, new construction, and free equipment funds were used
- \$55K (1.7%) under budget
- Developed new “Time Better Spent” campaign
- Recipient of SGA Marketing Excellence Award for the Appliance Alliance Program



2017 Highlights (continued)

- Over \$116,000 in rebates issued to the Housing Authority of the City of Austin (HACA) to refurbish affordable housing units
- 82 families assisted through the Low-Income, Free Equipment Program
- Nearly 40% of commercial direct installation funds used at non-profit facilities

Direct Install Measures by Organization Type

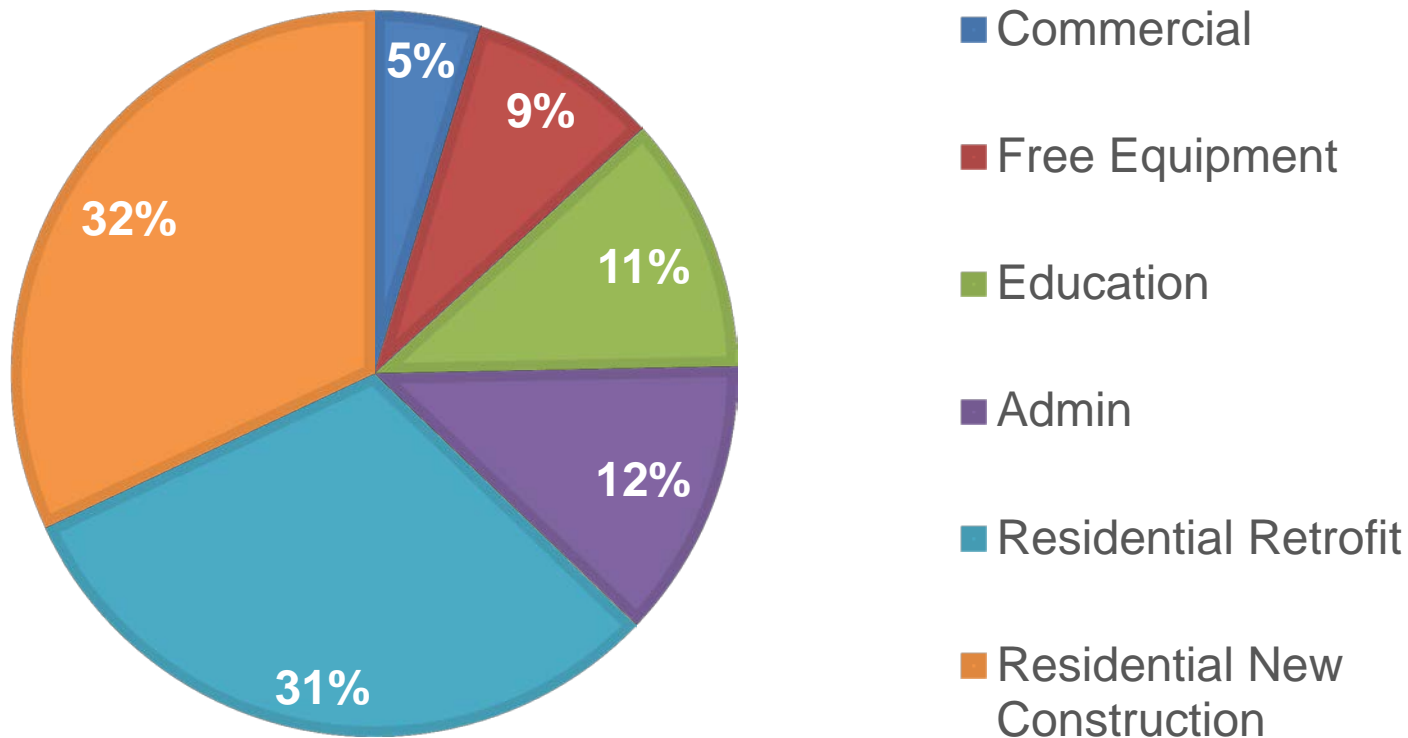


2017 Central Texas Energy Efficiency Program Results

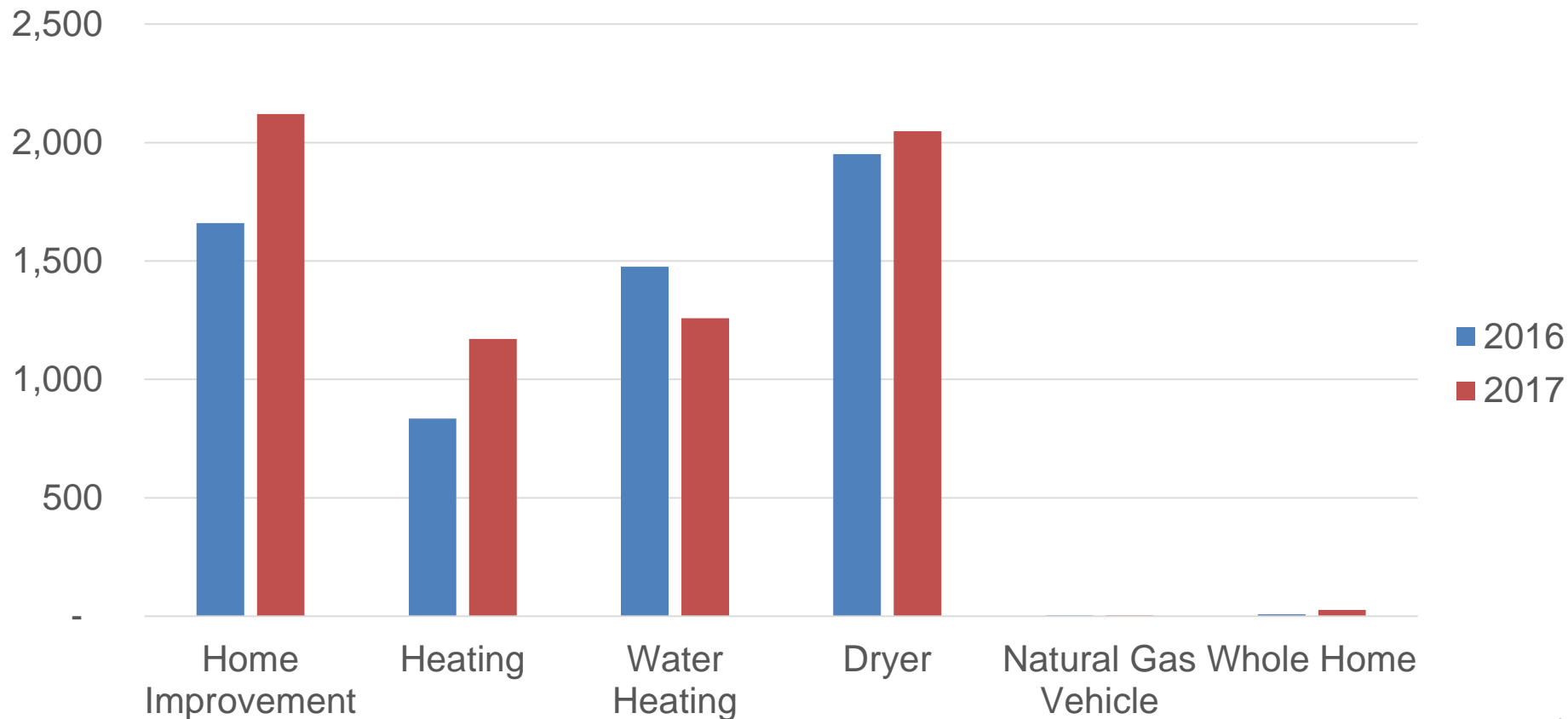
Financials

| | CY17 Actuals | CY17 Budget | Variance Surplus (Deficit) | CY18 Budget |
|-----------------------------|--------------|-------------|----------------------------------|-------------|
| Balance – 12/31/16 | (\$324,279) | | | |
| Commercial Programs | \$153,527 | \$146,153 | (\$7,374) | \$199,330 |
| Residential Programs | \$2,315,710 | \$2,305,425 | (\$10,285) | \$2,408,300 |
| Education | \$372,260 | \$400,000 | \$27,740 | \$400,000 |
| Administration | \$404,829 | \$450,000 | \$45,171 | \$470,000 |
| Total Incentives & Expenses | \$3,246,326 | \$3,301,578 | \$55,252 | \$3,477,630 |
| Collections | \$3,117,223 | | | |
| Balance – 12/31/17 | (\$453,382) | | | |

All Expenditures



Residential Rebate Participation (Retrofit + New Construction)



2018 Budget Appeal

- Railroad Commission Appeal
 - Filed November 27, 2017
 - Prehearing Conference held December 15, 2017
 - Order of Dismissal received February 15, 2018
- City of Austin Complaint
 - Filed December 23, 2017
 - Conservation Adjustment Clause (CAC) rate implementation voluntarily suspended
 - Responded to four sets of data requests from Paul Robbins
 - Public Hearing held at City Council Meeting, February 1, 2018
 - Council adopted Ordinance No. 20180201-122 approving budget and rate as filed

A Look Ahead for 2018

- Contract with The Energy Foundation, Inc. (EFI) for water conservation kits
- Sustainable Food Center Farmer's Market - April 28th
- Memorial Day Appliance Alliance Events
- Savings tips e-blast newsletters
- Partnership with Austin Energy on Low-Income HVAC + Loan Program
- Annual Report



Questions?

