

FY 2021 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 DSM by 2030 (of which 225 MW economic peak demand response capacity by 2030).

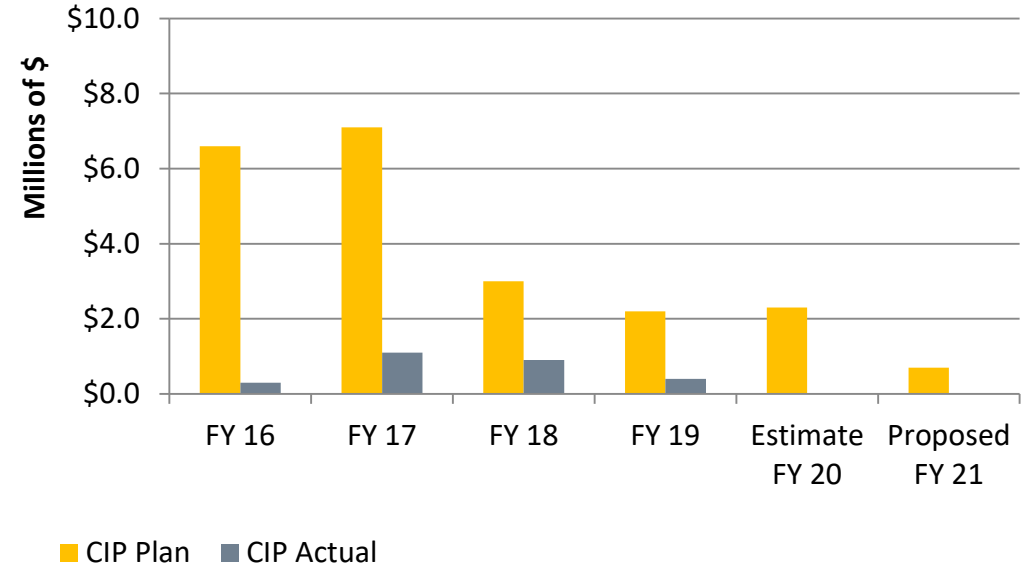
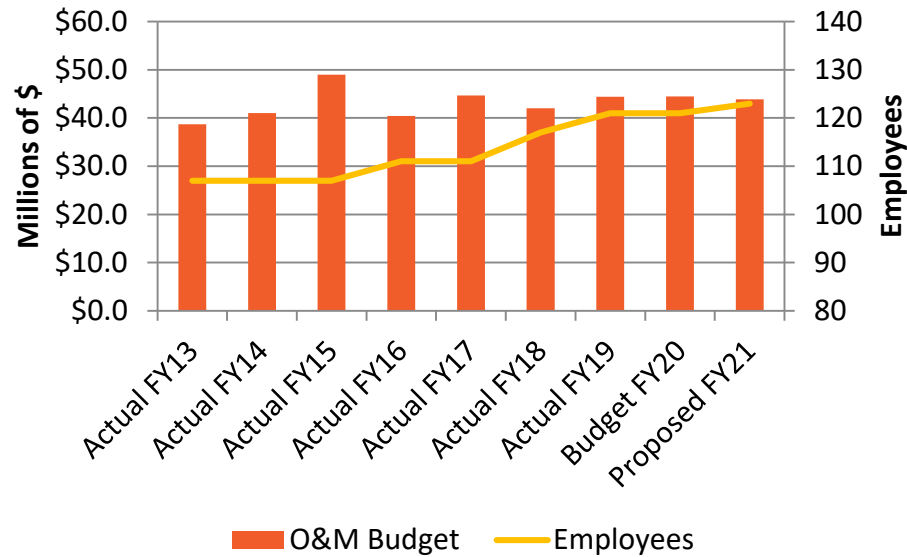
Solar: 375 MW local solar by 2030 with 200 MW customer sited.

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.

DSM Budget Low 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 2021 Customer Energy Solutions Budget Summary



- FY21 proposed budget meets or exceeds all Council and GenPlan goals
- Demand side management budget of \$39M – 73 MW target; 1% annual savings
- Solar incentive budget totals \$5.275M – 12 MW target
- 2 new FTEs included in Green Building/EVET Proposed Budget
- DC fast charging stations expenses of \$0.5M in FY2021



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



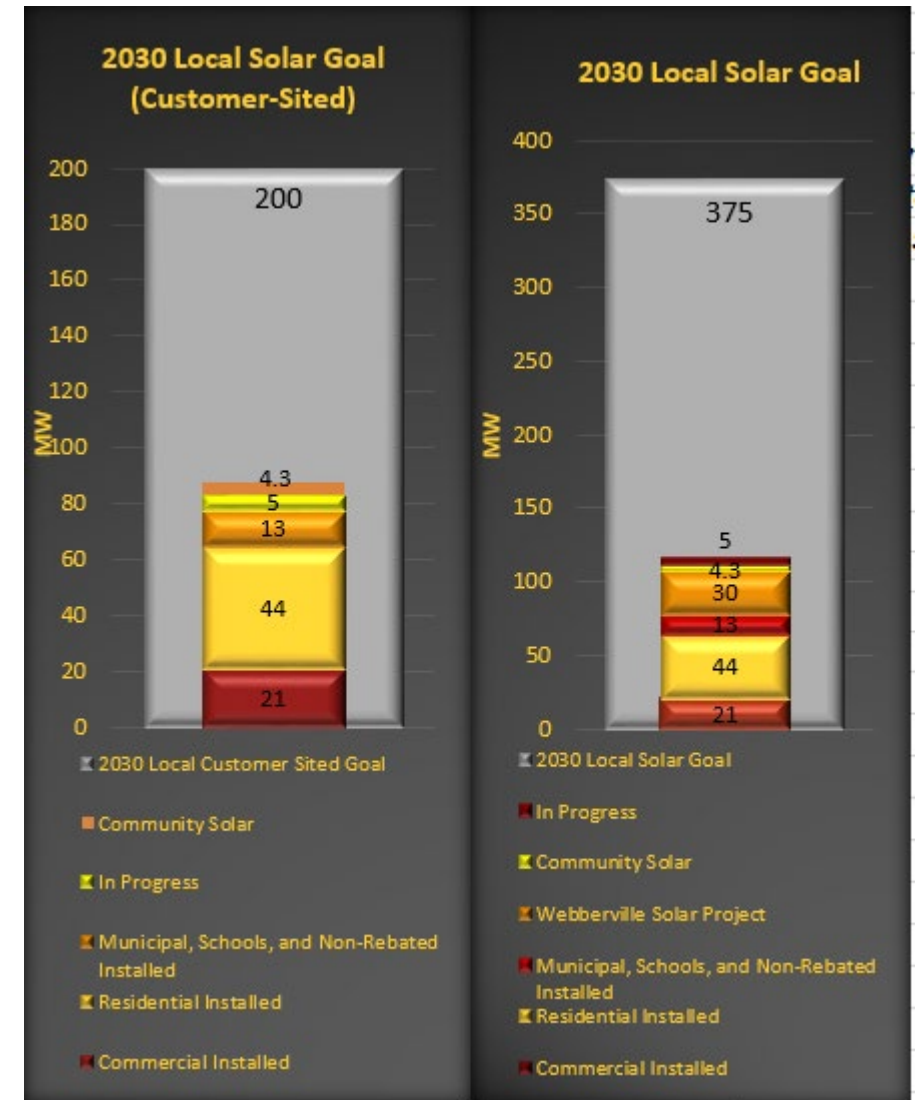
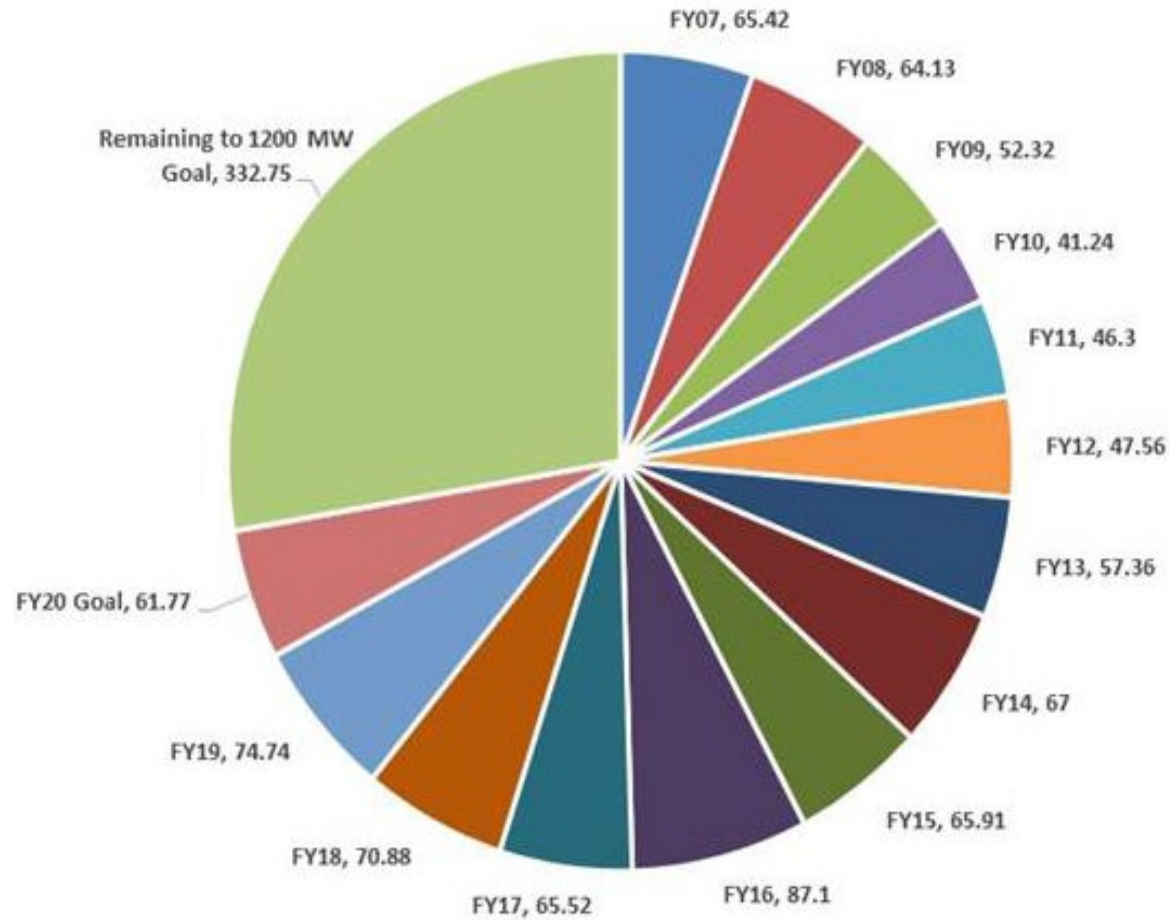
On track to achieve 1,200 Megawatts (MW) of demand reduction savings and 375 MW of local solar by 2030.



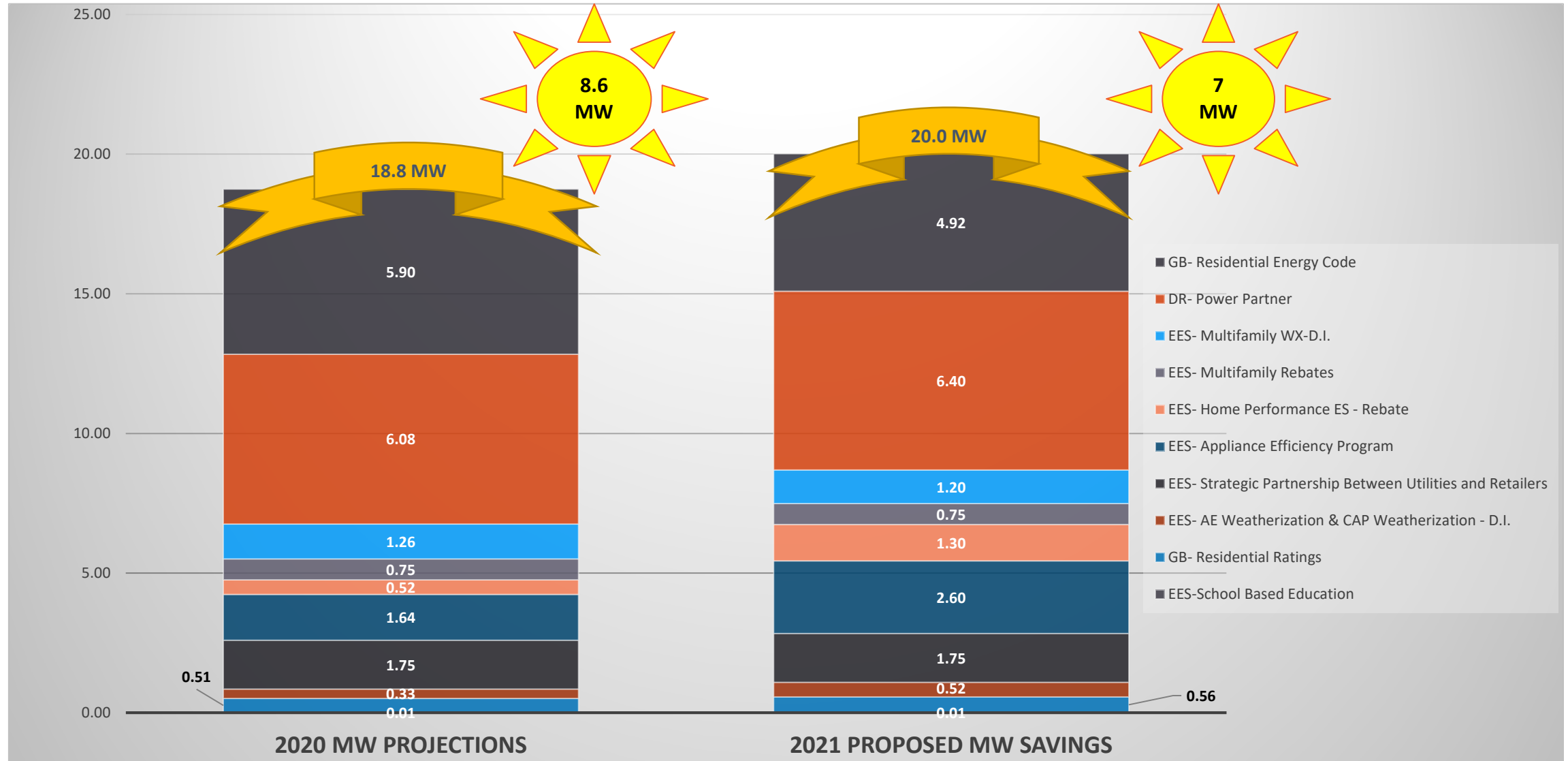
| COMMUNITY BENEFIT CHARGE - ENERGY EFFICIENCY INCENTIVES BUDGET | | |
|--|----------------------|----------------------|
| COMPONENT | FY20 | FY21 |
| | AMENDED BUDGET | PROPOSED BUDGET |
| Customer Assistance Program | | |
| Weatherization Direct Install | \$ 1,000,000 | \$ 1,000,000 |
| COMMUNITY BENEFIT CHARGE (CBC) | | |
| CUSTOMER ASSISTANCE PROGRAM (CAP) | | |
| RECOVERABLE INCENTIVES TOTAL | \$ 1,000,000 | \$ 1,000,000 |
| AE Weatherization - Direct Install | \$ 1,277,000 | \$ 1,277,000 |
| Multi-Family Rebates | \$ 1,060,000 | \$ 900,000 |
| Multi-Family Weatherization-Direct Install | \$ 1,060,000 | \$ 1,800,000 |
| Loan Options | \$ 100,000 | \$ 100,000 |
| Commercial-Existing Construction | \$ 2,335,123 | \$ 2,250,000 |
| Small Businesses | \$ 2,260,168 | \$ 1,100,000 |
| Green Building | \$ - | |
| Commercial Power Partner | \$ - | |
| Residential Solar Program | \$ 3,000,000 | \$ 2,500,000 |
| Commercial Solar Performance Based Incentive | \$ 2,500,000 | \$ 2,750,000 |
| Residential Power Partner-Aggregate | \$ 1,499,910 | \$ 1,499,910 |
| Load Coop | \$ 1,486,500 | \$ 1,850,000 |
| Thermal Energy Storage | \$ - | |
| Home Performance with Energy Star | \$ 1,800,000 | \$ 1,500,000 |
| School Based Education | \$ 200,000 | \$ 200,000 |
| Appliance Efficiency Program | \$ 1,600,000 | \$ 1,800,000 |
| Water Heater Timers | \$ 494,800 | \$ 200,000 |
| Electric Vehicle Incentives | \$ 450,000 | \$ 450,000 |
| Direct Install Partners and Events | \$ - | \$ 100,000 |
| SPUR Strategic Partnership with Utilities & Retailers | \$ 1,000,000 | \$ 1,150,000 |
| Municipal Conservation Program | \$ 60,000 | \$ - |
| TOTAL CBC - ENERGY EFFICIENCY SERVICES INCENTIVES TOTAL | | |
| | \$ 22,183,501 | \$ 21,426,910 |
| TOTAL ALL CBC RECOVERABLE INCENTIVES | | |
| | \$ 23,183,501 | \$ 22,426,910 |



MW Goal Progress

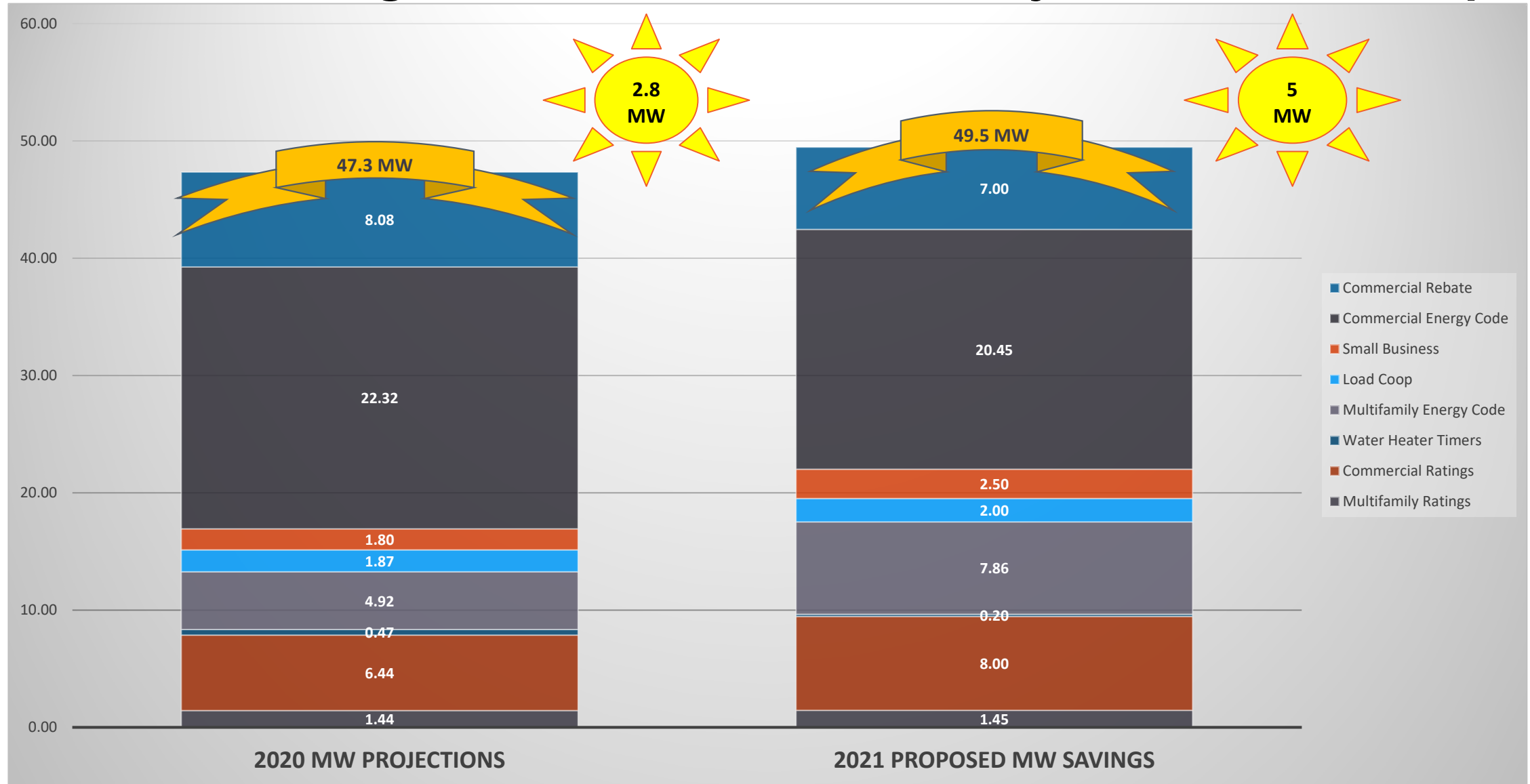


Residential Program MW Goals – FY20 Projected & FY21 Proposed*



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

Commercial Program MW Goals – FY20 Projected & FY21 Proposed*



*CBC Recoverable Programs, unaudited. ERS demand savings from program inception is 17 MW

Electric Vehicles – DC Fast Stations Deployments for FY20



26 new DC Fast stations (up to 430 miles of range per hour) enable corridor traffic and ride-hail/taxi electrification while complimenting the current 969 (at 274 locations) Level 2 “Plug-in EVerywhere” charging ports.

DC Fast Hubs - Texas TCEQ Alt Fuels Grant Supported

| Host / Site | Address | # Stations |
|----------------------|-------------------------|------------|
| PARD-AISD | 2001 W Cesar Chavez St. | 4 |
| Saltillo-Whole Foods | 905 East 5th St. | 4 |
| Electric Drive | 811 Electric Dr. | 4 |
| Mueller Market | 1801 E 51st St. | 4 |
| Village at Westlake | 701 S Capital of Texas | 4 |

DC Fast Stations

| Host / Site | Address | # Stations |
|---------------------|-----------------------|------------|
| Travis County | 700 Lavaca Sr. | 1 |
| Elektrica | 2705 Hwy71 | 1 |
| ABIA Cell Phone Lot | 2716 Spirit of TX Hwy | 2 |
| Austin Film Society | 1901 E 51st St. | 2 |



In Closing

- Despite global pandemic on track to hit ~95% of MW goals
- Moved majority of inspections to virtual/remote which gains efficiency and maintains health and safety of the community
- Key initiatives:
 - Outreach - Low income communities targeted events prior to pandemic, focus on food banks and churches. Targeted mailings, print ads, billboards, bus ads, social media campaigns
 - Program Streamlining - simplified rebates, updated incentives
 - Continue to strive to reach more customers with a keen focus on equality and equity







**Customer Driven.
Community Focused.SM**



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