

# FY 2023 CES Budget

For the September 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 30<sup>th</sup> 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

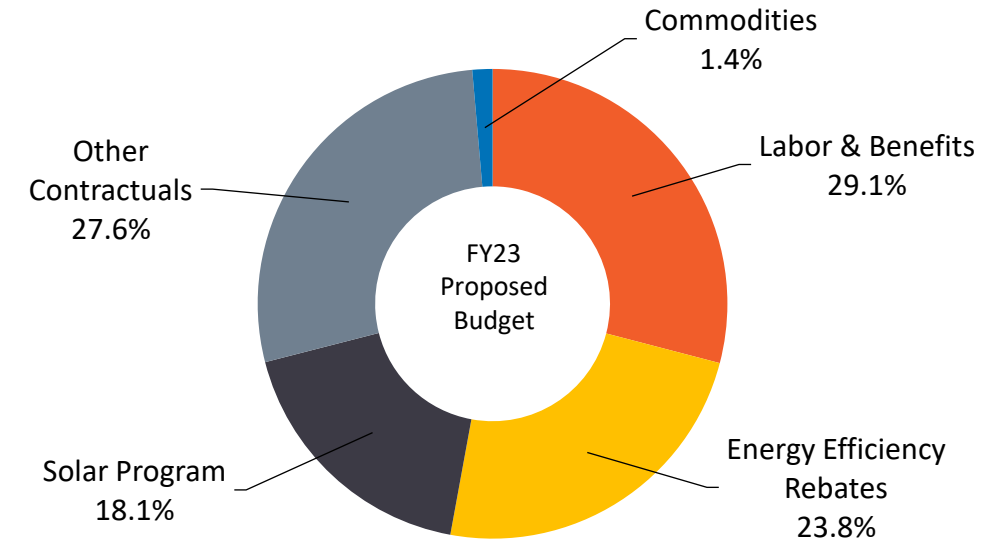
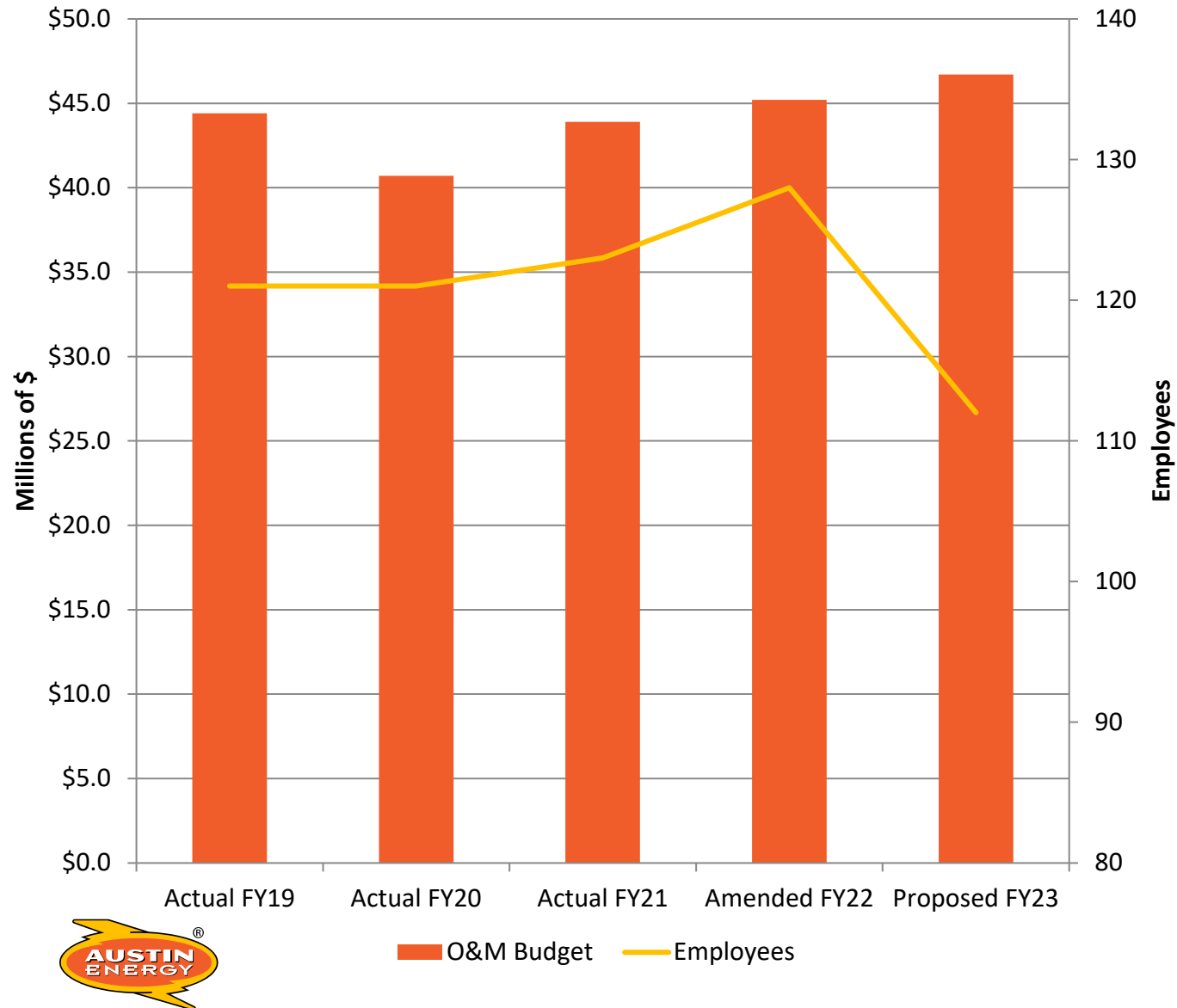


# FY2023 Planned

- 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



## O&M

- 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.

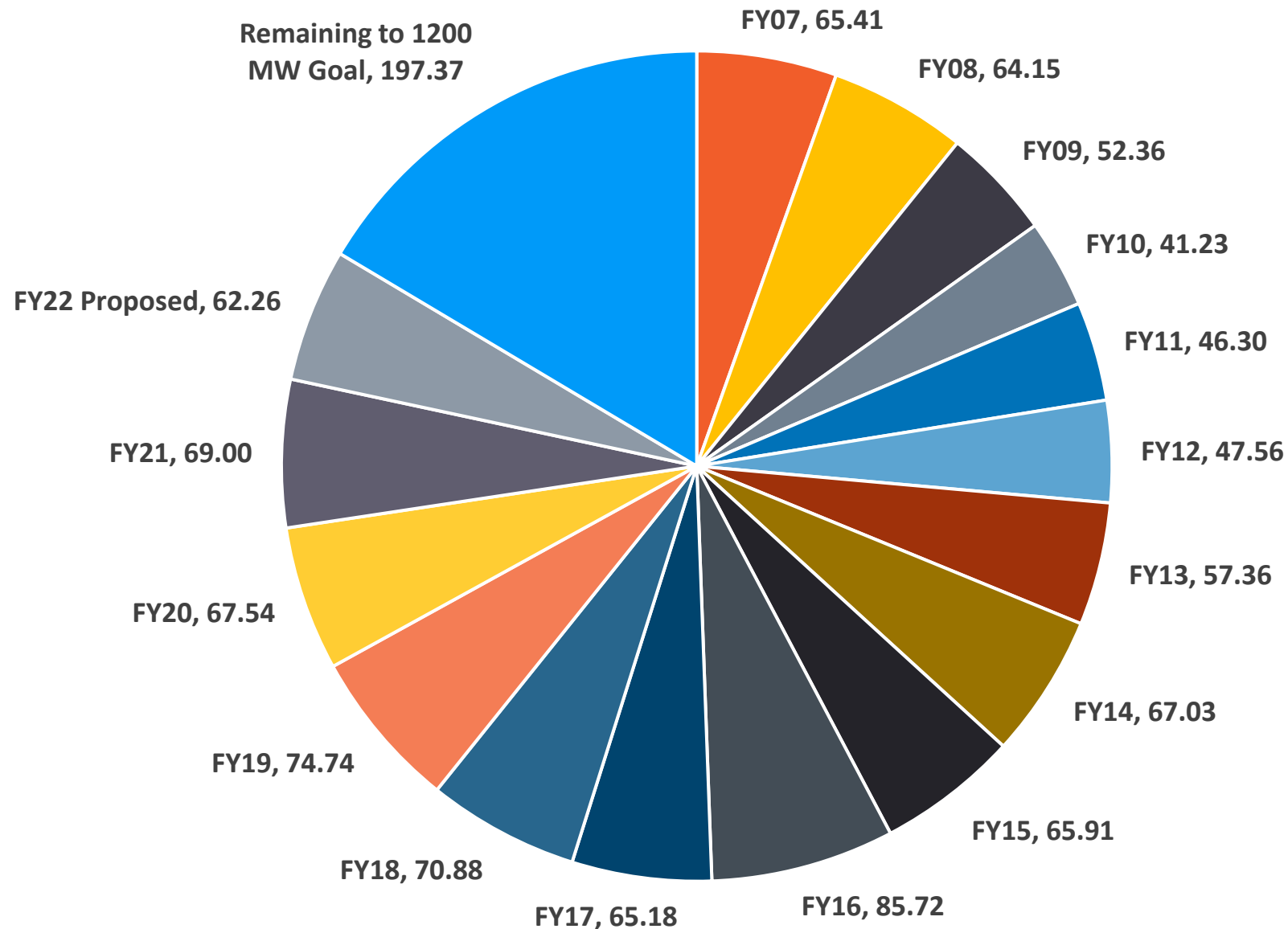
# Community Benefits Charge: Energy Efficiency Services Incentives

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
<b>Total</b>	<b>20,986,910</b>	<b>25,087,000</b>	<b>4,100,090</b>

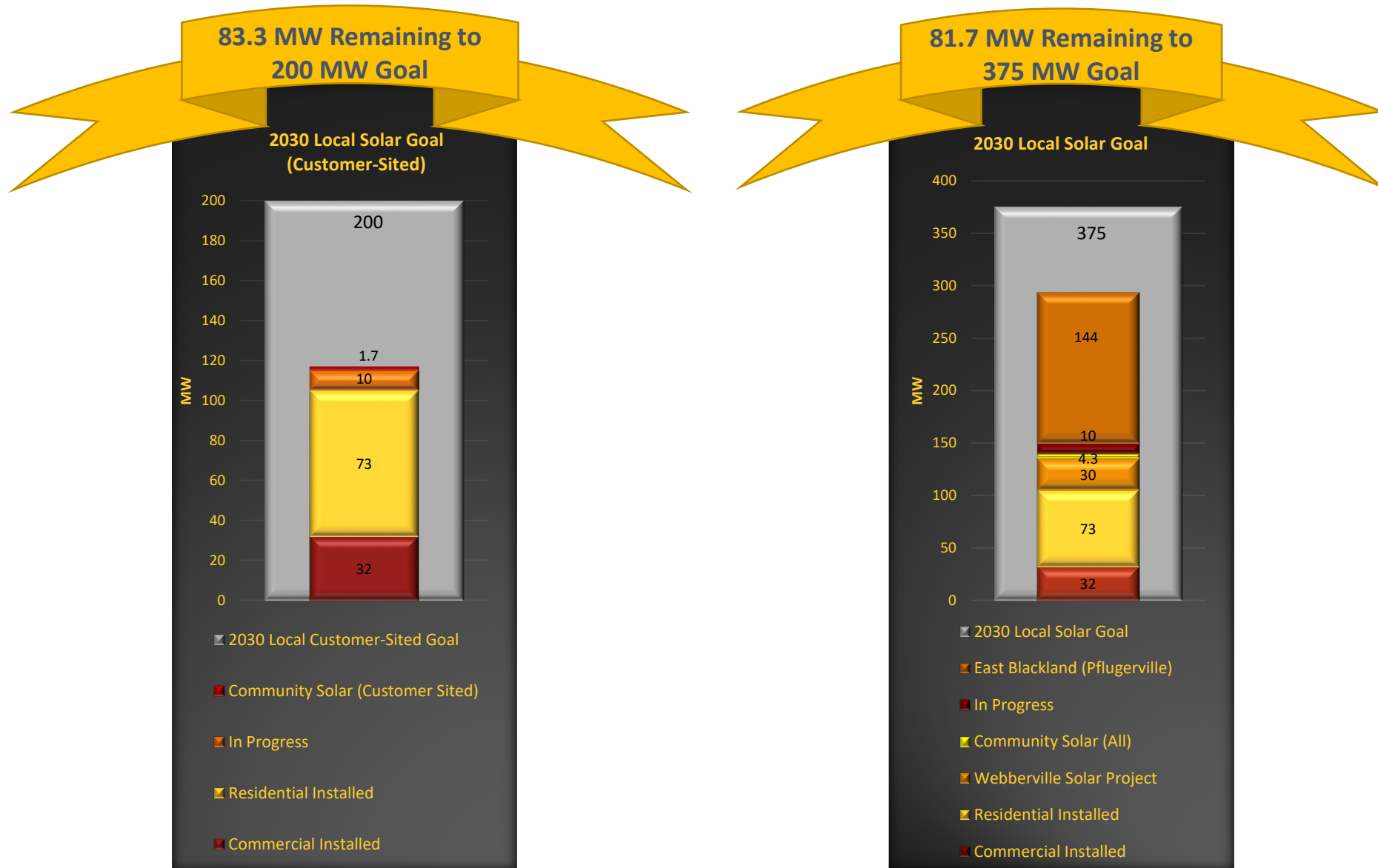


# Progress to 2030 Demand Side Management MW Goal



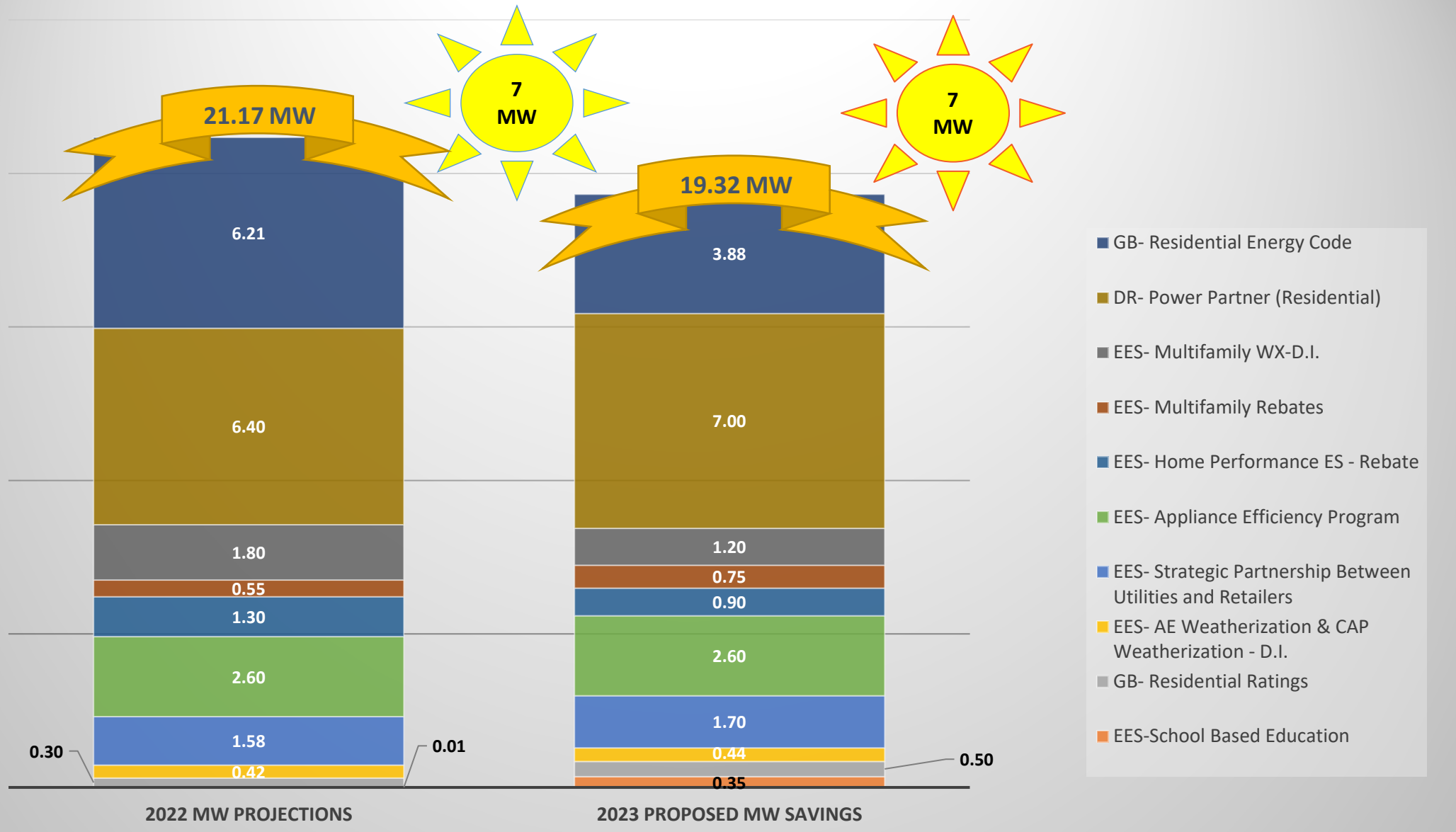


# Local Solar 2030 Goals



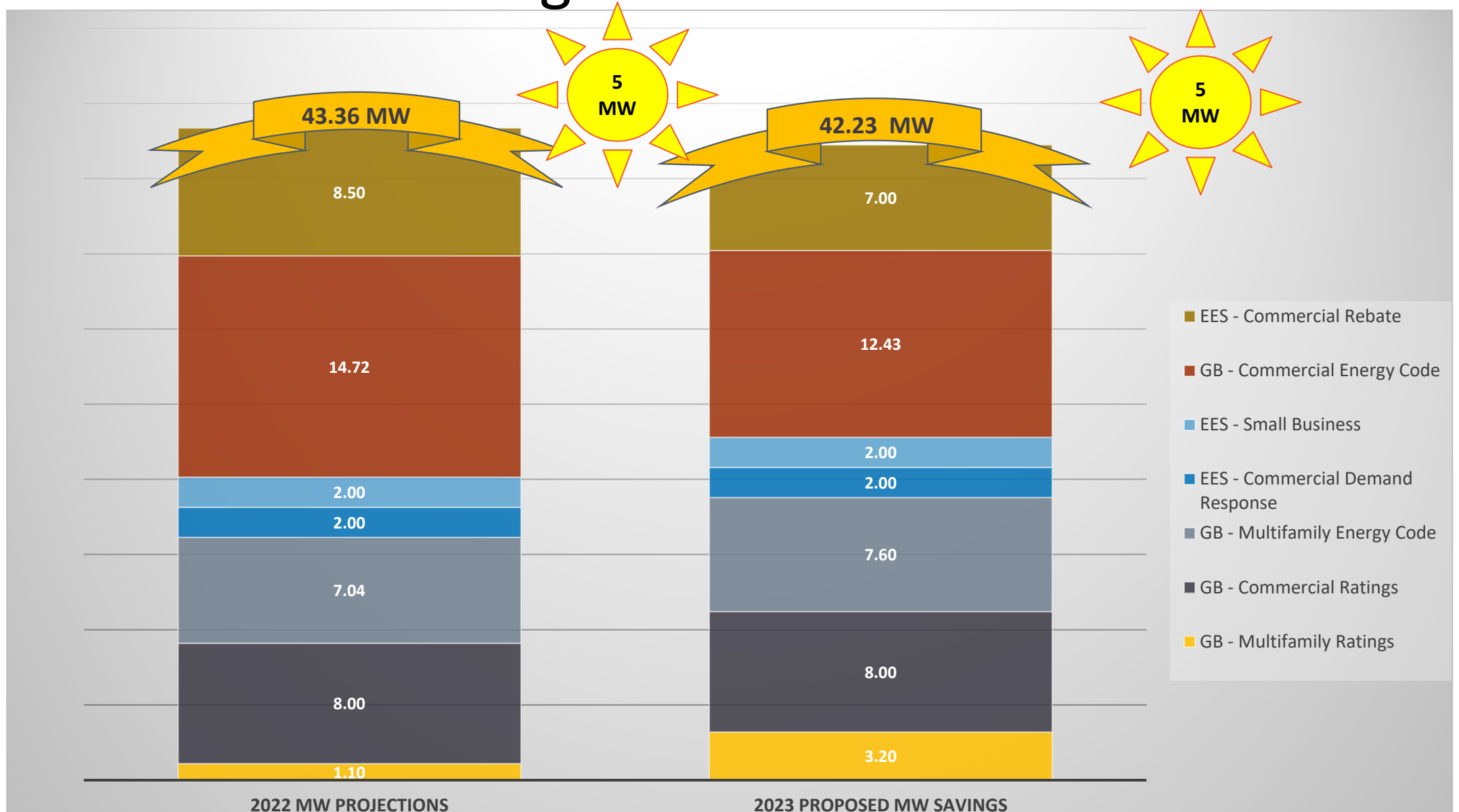
\*Data is as of 8/1/2022

# Residential Program Annual MW Goals



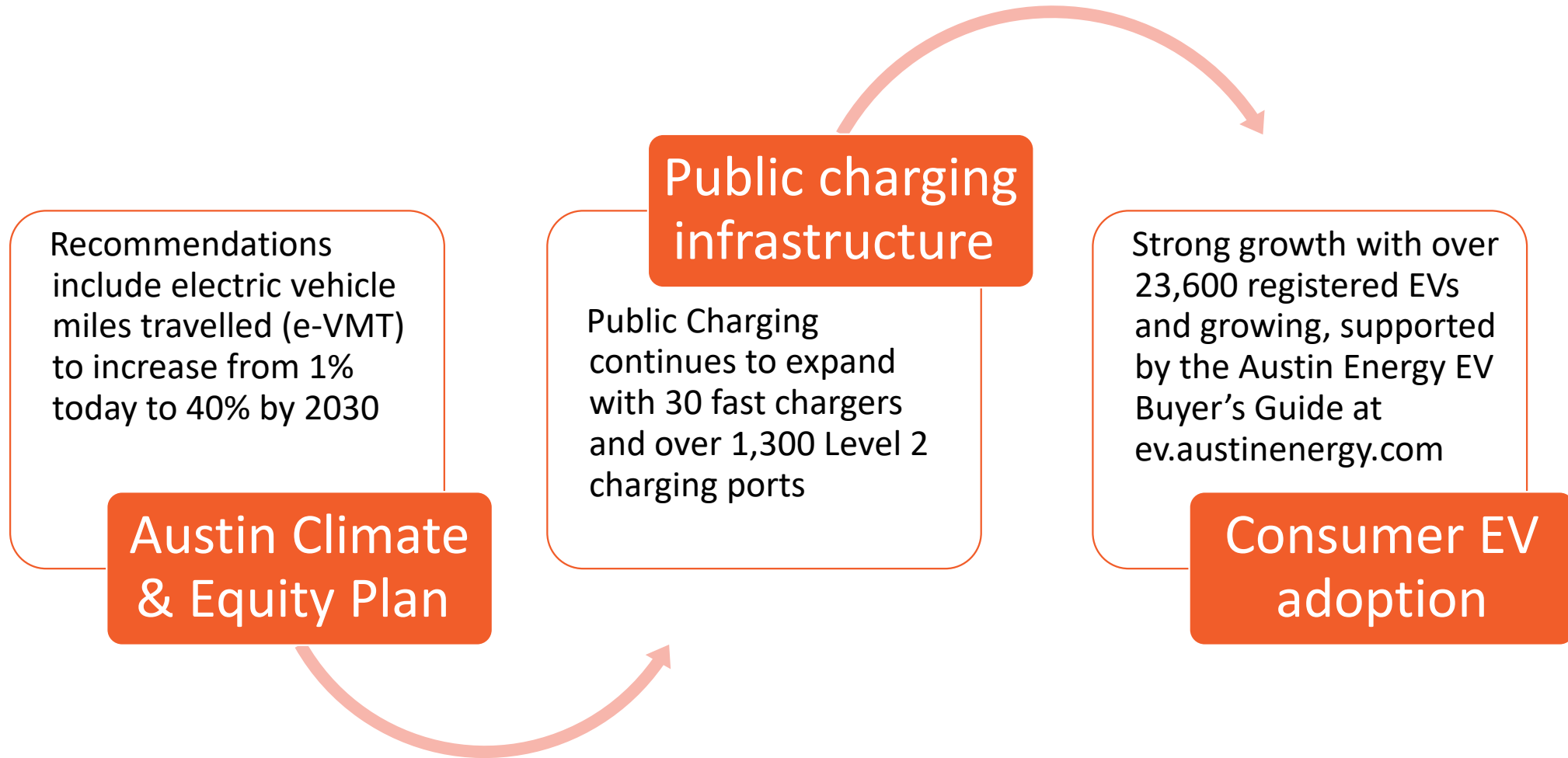
\*CBC Recoverable Programs, unaudited, SPUR Strategic Partnership between Utilities and Retailers (point of sale discounts). For GB Residential Energy Code, FY22 baseline change to savings over State code

# 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

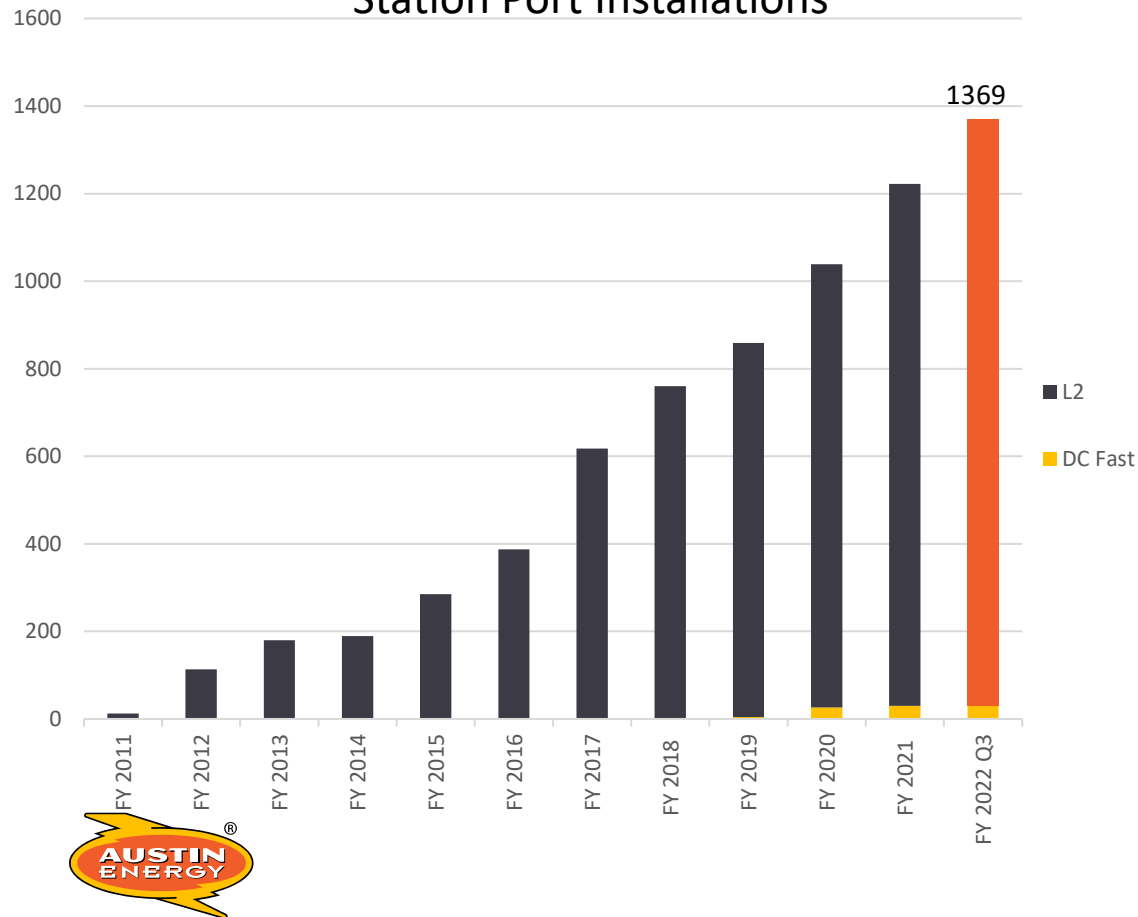
# Transportation Electrification



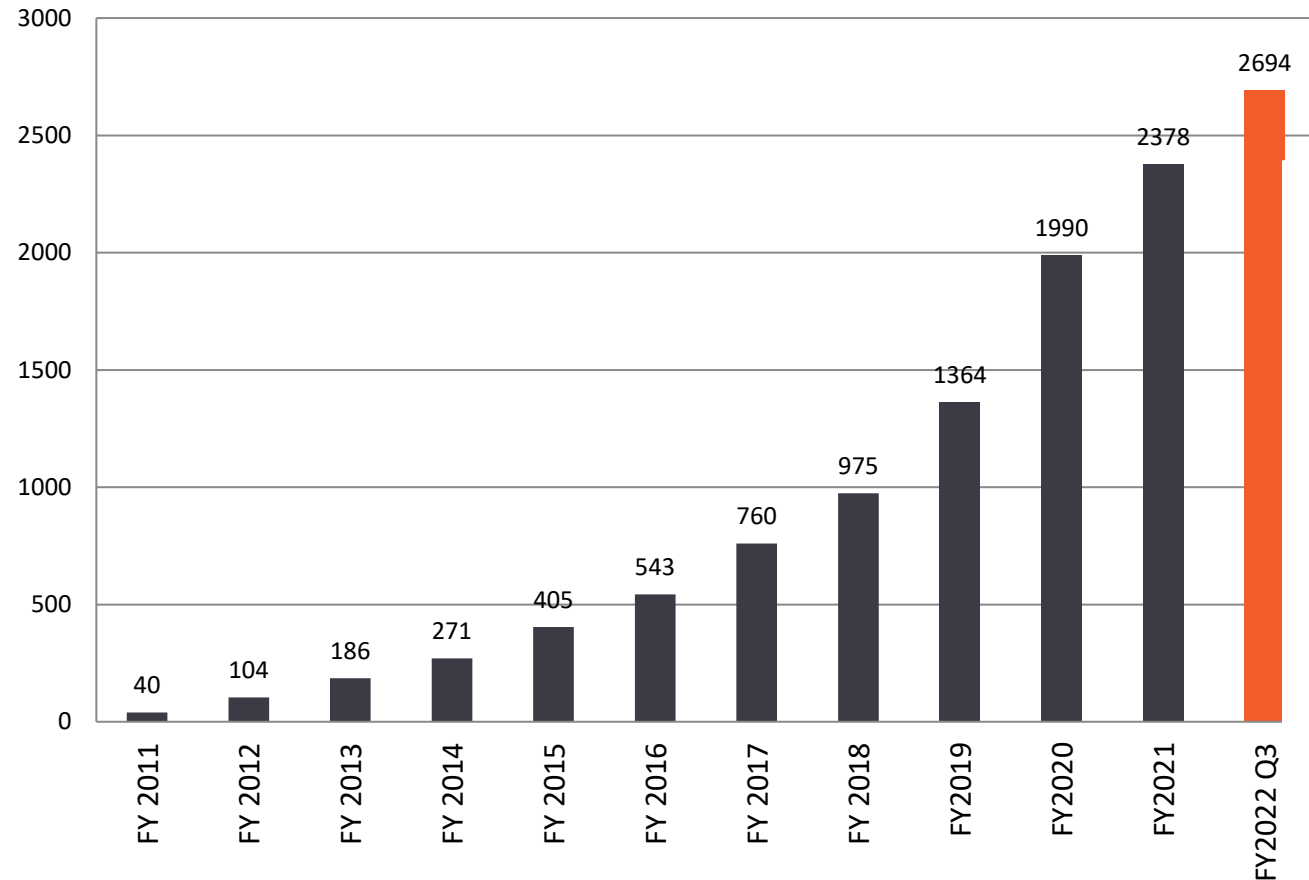
# Transportation Electrification (cont.)

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.<sup>SM</sup>**



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