

FY 2018 Electric Rate Consideration

**Public Utilities Board
Individual Consideration (PUB17-140)
July 24, 2017**



Special Facilities Rider

SCHEDULE SFR

SPECIAL FACILITIES RIDER

(Effective 10/01/176)

- (1) All service shall be offered from available facilities. If a ~~e~~Customer's service characteristics requires facilities and devices not normally and readily available at the location where~~ich~~ the ~~e~~Customer requests service, the total cost incurred by ~~the CityDME~~ for all facilities installed, buried, relocated and/or removed shall be the responsibility of the Customer and subject to a ~~special~~-contract entered into between ~~the City DME~~ and the Customer. This contract shall be signed by both parties prior to the ~~CityDME~~ providing service to the Customer.
- (2) ~~Billing for services beyond the delivery of electricity, utilized by the Customer, may be subject to a special contract entered into between the City DME and the Customer. This contract shall be signed by both parties prior to the CityDME providing service to the Customer.~~
- (3) ~~Any contract or agreement negotiated under this rider is subject to the following approvals:~~
 - ~~(a) If the total value of the contract or agreement is less than \$100,000, the contract or agreement is subject to approval of may be approved by the City Manager, or his designee. If a contract under this subsection is not approved by the City Manager, or his designee, then it must be recommended for approval by the Public Utilities Board and approved by the City Council.~~
 - ~~(b) If the total value of the contract or agreement is equal to or greater than \$100,000, the contract or agreement is subject to approval of the must be recommended for approval by the Public Utilities Board and approved by the City Council.~~



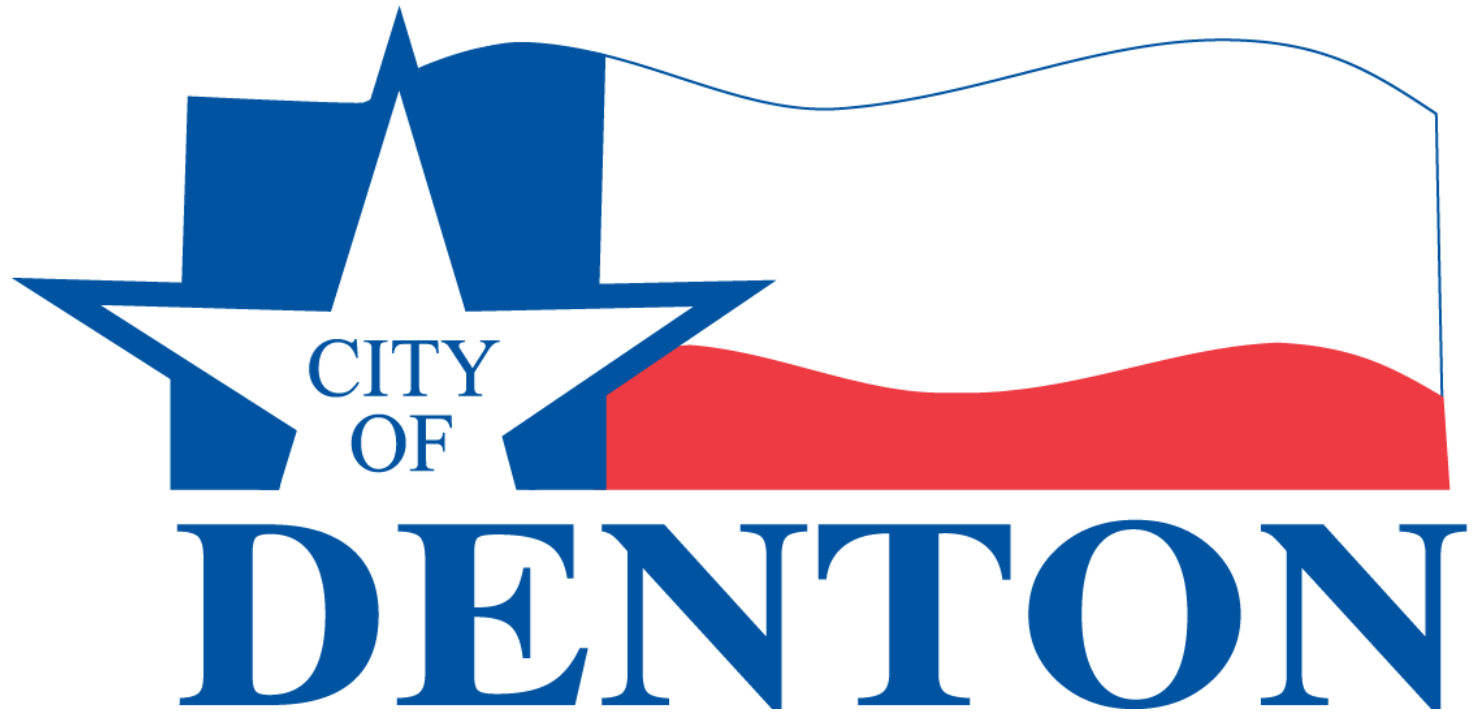
Special Facilities Rider

SCHEDULE SFR

SPECIAL FACILITIES RIDER (Effective 10/01/17)

- (1) All service shall be offered from available facilities. If a Customer's service characteristics require facilities and devices not normally and readily available at the location where the Customer requests service, the total cost incurred by the City for all facilities installed, buried, relocated and/or removed shall be the responsibility of the Customer and subject to a contract entered into between the City and the Customer. This contract shall be signed by both parties prior to the City providing service to the Customer.
- (2) Any contract under this rider is subject to the following approvals:
 - (a) If the total value of the contract is less than \$100,000, the contract may be approved by the City Manager, or his designee. If a contract under this subsection is not approved by the City Manager, or his designee, then it must be recommended for approval by the Public Utilities Board and approved by the City Council.
 - (b) If the total value of the contract is equal to or greater than \$100,000, the contract must be recommended for approval by the Public Utilities Board and approved by the City Council.





Topics for Discussion

- **Recap** 1% Rate Decrease
- **Recap** Customer Impact
- **Recap** Residential Time of Use
- **Recap** Next Steps



1% Rate Decrease

RECAP
07-10-2017

- **Base rates unchanged**
- **Overall 1% decrease to rate schedules accomplished by reducing ECA**
- **Percent decreases will vary by electricity usage**
- **TCRF increased by \$0.00067 for customers billed on kWh only**



Customer Impact:

Average Residential – Monthly Bill

RECAP
07-10-2017

	2017	2018	Change
Facility	\$8.67	\$8.67	
Usage Tier 1	\$41.04	\$41.04	
Usage Tier 2	\$27.36	\$27.36	
ECA	\$36.10	\$34.10	
TCRF	\$3.05	\$3.72	
Total	\$116.22	\$114.89	-\$1.33
			-1.14%

* Based on 1,000 kWh summer usage; ECA rate changed to 3.41¢ per kWh; TCRF rate changed to 0.372¢ per kWh.



Examples of General Service Small, Medium, & Large

- **Small:** nail/hair salons and barber shops, tax/law offices, insurance agencies, & auto repair shops
- **Medium:** restaurants incl. fast food locations, banks, physician's offices, & medical specialist facilities
- **Large:** DISD elementary, middle, and high schools, home improvement stores, & manufacturers



Customer Impact:

Average General Service Small – Monthly Bill

RECAP
07-10-2017

	2017	2018	Change
Facility	\$16.60	\$16.60	
Tier 1	\$120.13	\$120.13	
Tier 2	\$0.00	\$0.00	
ECA	\$50.90	\$48.08	
TCRF	\$4.30	\$5.25	
Total	\$191.93	\$190.06	-\$1.87
	<i>13.61¢ / kWh</i>	<i>13.48¢ / kWh</i>	<i>-0.97%</i>

* Based on 1,410 kWh usage; ECA rate changed to 3.41¢ per kWh; TCRF rate change to 0.372¢ per kWh



Customer Impact:

Average General Service Medium – Monthly Bill

RECAP
07-10-2017

	2017	2018	Change
Facility	\$22.17	\$22.17	
Tier 1	\$313.80	\$313.80	
Tier 2	\$325.43	\$325.43	
kW Demand	\$215.10	\$215.10	
ECA	\$488.54	\$461.48	
TCRF	\$39.87	\$48.65	
Total	\$1,404.91	\$1,386.63	-\$18.28
	10.38¢ / kWh	10.25¢ / kWh	-1.3%

* Based on 13,533 kWh usage, 45 kW usage, ECA rate change to 3.41¢, and TCRF rate changed to \$1.08.



Customer Impact:

Average General Service Large – Monthly Bill



	2017	2018	Change
Facility	\$69.06	\$69.06	
Tier 1	\$4,900.00	\$4,900.00	
Tier 2	\$1,087.91	\$1,087.91	
kVA Demand	\$7,732.80	\$7,732.80	
ECA	\$10,025.26	\$9,469.84	
TCRF	\$858.48	\$820.68	
Total	\$24,673.51	\$24,080.29	-\$593.22
	8.88¢ / kWh	8.67¢ / kWh	-2.4%

* Based on 277,708 kWh usage, 716 kVA demand, ECA rate changed to 3.41¢ per kWh & TCRF rate changed to \$1.1462 per kVA.



Residential Time of Use

RECAP
07-10-2017

- **Super-Peak**
 - 3:01 P.M. to 8:00 P.M.
 - Weekdays and Weekends
 - June, July, August, September
- **On-Peak**
 - 7:01 A.M. to 3:00 P.M. and 8:01 P.M. to 10:00 P.M.
 - Weekdays and Weekends
 - June, July, August, September
- **Off-Peak**
 - All hours not designated as On-Peak or Super-Peak hours



RECAP
07-10-2017

Residential Time of Use

- **Residential Time-of-Use**
 - **Off-Peak**
 - **On-Peak**
 - **Super-Peak**

Off-Peak	On-Peak	Super-Peak	On-Peak
22:01 – 07:00	07:01 – 15:00	15:01 – 20:00	20:01 – 22:00



Next Steps

RECAP
07-10-2017

- **August 3 – City Council review**
- **September 19 – Council vote on rate ordinance**



