

AUSTIN ENERGY'S TARIFF PACKAGE: §
2015 COST OF SERVICE § BEFORE THE CITY OF AUSTIN
STUDY AND PROPOSAL TO CHANGE § IMPARTIAL HEARING EXAMINER
BASE ELECTRIC RATES §

**AUSTIN ENERGY'S SECOND SUPPLEMENTAL RESPONSE TO NXP
SEMICONDUCTORS' AND SAMSUNG AUSTIN SEMICONDUCTOR, LLC'S
THIRD REQUEST FOR INFORMATION**

Austin Energy ("AE") files this Supplemental Response to NXP Semiconductors' and
Samsung Austin Semiconductor, LLC's (collectively, "NXP/Samsung") Request for Information
No. 3-6.

Respectfully submitted,

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CERTIFICATE OF SERVICE

I hereby certify that a true and correct copy of this pleading has been served on all parties
and the Impartial Hearing Examiner on this 23rd day of March, 2016, in accordance with the
City of Austin Procedural Rules for the Initial Review of Austin Energy's Rates.

THOMAS L. BROCATO

AUSTIN ENERGY
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Austin Energy's Supplemental Response to NXP/Samsung's 3rd RFI

NXP/Samsung 3-6. Please provide the supporting workpapers and documentation of the 311 Call Center Reimbursement.

SUPPLEMENTAL ANSWER:

Please see Attachment 1.

Prepared by: DK
Sponsored by: Mark Dombroski

311 Call Center Allocation
For Fiscal Year 2013-14

Financial Data:

Amounts
FY14 Proposed Budget
Less:
Value as AE Backup
Total

8,833,758
(2,208,440)
6,625,319

Allocation Basis: # of service requests

25% of total based on original allocation (\$2,079,088 of \$8,158,173)

Dept Name	Statistics	%	Allocation	Direct Charges	Revised Allocation	FY13 Allocation	FY14 Allocation	FY15 Allocation	FY16 Allocation	FY17 Allocation
Total General Fund	76,166	44.45%	2,944,954	0	2,944,954	1,000,000	1,500,000	2,000,000	2,500,000	2,944,954
Austin Energy	9,169	5.35%	354,455	2,208,440	2,562,895	2,397,190	2,562,895	2,562,895	2,562,895	2,562,895
Child Safety	88	0.05%	3,313	0	3,313	652,654	652,654	652,654	652,654	652,654
Code Compliance	17,232	10.05%	665,845	0	665,845	30,000	30,000	60,000	90,000	118,593
EGRSO	3,071	1.79%	118,593	0	118,593	25,000	25,000	50,000	75,000	82,154
Parking Management	2,133	1.24%	82,154	0	82,154	3,522,235	3,522,235	150,000	225,000	321,990
Public Works-Trans	8,339	4.86%	321,990	0	321,990	1,053,426	1,053,426	2,687,235	1,872,235	1,053,426
Resource Recovery	27,263	15.90%	1,053,426	0	1,053,426	726,135	726,135	350,000	525,000	726,135
Transportation Dept	18,796	10.96%	726,135	0	726,135	1,000,000	1,000,000	270,976	270,976	270,976
Water	7,009	4.09%	270,976	0	270,976	83,479	83,479	40,000	60,000	83,479
Watershed (Drainage)	2,154	1.26%	83,479	0	83,479	8,476,277	8,833,760	8,833,760	8,833,760	8,833,760
	171,420	100.00%	6,625,320	2,208,440	8,833,760	8,476,277	8,833,760	8,833,760	8,833,760	8,833,760