

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 RESPONSE TO PAUL ROBBINS'S
SECOND REQUEST FOR INFORMATION**

Austin Energy ("AE") files this Response to Paul Robbins's Second Request for Information submitted on March 25, 2016. Pursuant to the City of Austin Procedural Rules for the Initial Review of Austin Energy's Rates § 7.3(c)(1), this Response is timely filed.

Respectfully submitted,

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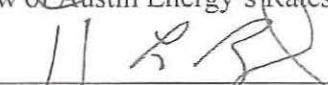
HANNAH M. WILCHAR

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ATTORNEYS FOR AUSTIN ENERGY

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 4th day of April, 2016, in accordance with the City of Austin Procedural Rules for the Initial Review of Austin Energy's Rates.


THOMAS L. BROCATO

AUSTIN ENERGY
2016 APR -4 AM 9:48

Austin Energy's Response to Paul Robbins's 2nd RFI

Paul Robbins 2-1. Customer Assistance Program

Paul Robbins 2-1.1. Please provide me with the number of staff, names of staff, salaries of staff, amount of benefits of staff, and supervisory overhead of staff involved in administration of the Customer Assistance Program.

ANSWER:

Please see Attachment 1 for responsive information.

Prepared by: RM
Sponsored by: Kerry Overton

| EMP_NAME | JOB_TITLE | Object Name | Sum of | SumOfEXPENSE |
|--------------------------|----------------------------|---|--------|--------------|
| Castillo Sandra M | Coord, Program | 100% Discount Program | | |
| | | Regular wages - full-time | \$ | 41,030.64 |
| | | Insurance-health/life/dental | \$ | 11,730.96 |
| | | FICA tax | \$ | 3,017.07 |
| | | Medicare tax | \$ | 705.60 |
| | | Contribution to employees ret | \$ | 8,708.44 |
| Castillo Sandra M Total | | | \$ | 65,192.71 |
| | | | | |
| Davis Melissa J | MuniProg, ParaProfessional | 100% Weatherization | | |
| | | Temporary employees | \$ | 41,677.35 |
| | | FICA tax | \$ | 2,584.00 |
| | | Medicare tax | \$ | 604.33 |
| Davis Melissa J Total | | | \$ | 44,865.68 |
| | | | | |
| DeSoto Fred D | Coord, Customer Service | 100% Medically Vulnerable Collections | | |
| | | Regular wages - full-time | \$ | 55,558.11 |
| | | Insurance-health/life/dental | \$ | 11,730.96 |
| | | FICA tax | \$ | 4,825.58 |
| | | Medicare tax | \$ | 1,128.56 |
| | | Contribution to employees ret | \$ | 12,572.30 |
| DeSoto Fred D Total | | | \$ | 85,815.51 |
| | | | | |
| Jones Maria M | Coord, Program | 100% Medically Vulnerable Case Management | | |
| | | Regular wages - full-time | \$ | 45,716.54 |
| | | Insurance-health/life/dental | \$ | 11,730.96 |
| | | FICA tax | \$ | 3,147.52 |
| | | Medicare tax | \$ | 736.11 |
| | | Contribution to employees ret | \$ | 9,876.62 |
| Jones Maria M Total | | | \$ | 71,207.75 |
| | | | | |
| Kalina Carole A | MuniProg, ParaProfessional | 100% Customer/Government Information Requests | | |
| | | Temporary employees | \$ | 26,756.48 |
| | | FICA tax | \$ | 1,658.90 |
| | | Medicare tax | \$ | 387.97 |
| Kalina Carole A Total | | | \$ | 28,803.35 |
| | | | | |
| Kirchgatter Lori S | Coord, Program | 100% Plus 1 Financial Assistance | | |
| | | Regular wages - full-time | \$ | 45,529.57 |
| | | Insurance-health/life/dental | \$ | 11,730.96 |
| | | FICA tax | \$ | 3,199.08 |
| | | Medicare tax | \$ | 748.17 |
| | | Contribution to employees ret | \$ | 9,371.18 |
| Kirchgatter Lori S Total | | | \$ | 70,578.96 |
| | | | | |
| Mendoza Ronnie R | Mgr, AE Customer Service | 25% per program (discount, MVR, Plus 1, Weatherization/Education) | | |
| | | Regular wages - full-time | \$ | 99,212.81 |
| | | Insurance-health/life/dental | \$ | 11,730.96 |
| | | FICA tax | \$ | 7,151.04 |
| | | Medicare tax | \$ | 1,672.43 |
| | | Contribution to employees ret | \$ | 19,832.02 |
| Mendoza Ronnie R Total | | | \$ | 139,599.26 |
| | | | | |
| Nishimura Seth M | Business Systems Analyst | 50% Customer Assistance Programs | | |
| | | Regular wages - full-time | \$ | 37,159.54 |
| | | Insurance-health/life/dental | \$ | 9,189.26 |
| | | FICA tax | \$ | 2,771.99 |
| | | Medicare tax | \$ | 648.30 |
| | | Contribution to employees ret | \$ | 7,969.10 |
| Nishimura Seth M Total | | | \$ | 57,738.19 |
| | | | | |
| Rodriguez Isidro M | Administrative Senior | 100% Customer/Government Information Requests | | |
| | | Regular wages - full-time | \$ | 30,547.76 |
| | | Insurance-health/life/dental | \$ | 11,730.96 |
| | | FICA tax | \$ | 1,884.00 |
| | | Medicare tax | \$ | 440.61 |
| | | Contribution to employees ret | \$ | 6,305.00 |
| Rodriguez Isidro M Total | | | \$ | 50,908.33 |
| | | | | |
| Sykes Rianne M | MuniProg, ParaProfessional | 100% MVR Application Processing | | |
| | | Temporary employees | \$ | 38,471.40 |
| | | FICA tax | \$ | 2,441.31 |
| | | Medicare tax | \$ | 570.95 |
| Sykes Rianne M Total | | | \$ | 42,388.16 |
| | | | | |
| Twining Jessica | MuniProg, ParaProfessional | 100% Weatherization | | |
| | | Temporary employees | \$ | 41,808.00 |
| | | FICA tax | \$ | 2,592.09 |
| | | Medicare tax | \$ | 606.21 |
| Twining Jessica Total | | | \$ | 45,006.30 |

Austin Energy's Response to Paul Robbins's 2nd RFI

Paul Robbins 2-1.2. Please provide the percentage of each of these staff members' time related to this program.

ANSWER:

Please see Attachment 1 to Austin Energy's response to RFI No. 2-1.1.

Prepared by: RM
Sponsored by: Kerry Overton

Austin Energy's Response to Paul Robbins's 2nd RFI

Paul Robbins 2-1.3. Please provide the costs for Austin Energy's automatic enrollment contractor Solix for fiscal years 2013, 2014, 2015, and 2016, and as well as the estimated costs for the next 4 years.

ANSWER:

| FY 2013 Actual | FY 2014 Actual | FY 2015 (Unaudited) | FY 2016 Budgeted | FY 2017 Budgeted |
|---------------------------|---------------------------|--------------------------------|-----------------------------|-----------------------------|
| \$165,562 | \$469,877 | \$502,052 | \$495,000 | \$495,000 |

Austin Energy does not have any estimated costs beyond FY 2017.

Prepared by: JG
Sponsored by: Kerry Overton

Paul Robbins 2-1.4. Please provide other expenditures of money from Austin Energy's general budget included in base rates (not related to Community Benefit Charges) used to fund the Customer Assistance Program.

ANSWER:

In FY2014, Austin Energy budgeted \$300,000 for the Plus 1 program.

Prepared by: JG
Sponsored by: Kerry Overton

Paul Robbins 2-1.5. Please provide any advertisement, promotion, or public education budget related to the Customer Assistance Program.

ANSWER:

In FY 2014, actual expenses for advertisement/promotions were \$32,500 and actual expenses for education were \$13,565.

Prepared by: JG
Sponsored by: Kerry Overton