

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 FOURTH 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. 3-9.

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 13th 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 13 PM 1:07

Austin Energy's Fourth Supplemental Response to NXP/Samsung's Third RFI

NXP/Samsung 3-9. Please provide documentation for Austin Energy's transfer to the Worker's Compensation Fund in the test year.

SUPPLEMENTAL ANSWER:

Please refer to the attachment for the work paper supporting the transfer to the Workers Compensation Fund for the FY 2016 Proposed Budget. The Austin Energy proposed amount was adopted as shown in the attachment. In the rate filing package, Known and Measurable adjustments are made to align the Workers Compensation test year cost with the FY 2016 Budget.

Prepared by: DK/DS  
Sponsored by: Mark Dombroski

**Workers' Compensation**  
**Unit 9999, Object 6243**  
**2016 Proposed**

Fund	Department	2015 FTEs		Approved	Proposed	Increment	
				2015	2016	2016	
1000	4600	Municipal Court	166.75	1.4%	231,761	186,931	(44,830)
1000	5300	Development Services	292.00	2.5%	424,295	327,340	(96,955)
1000	6800	Planning & Zoning	71.00	0.6%	74,876	79,593	4,717
1000	8300	Fire	1,283.00	11.1%	1,728,222	1,438,276	(289,946)
1000	8500	Library	368.05	3.2%	502,037	412,594	(89,443)
1000	8600	Parks and Recreation	637.25	5.5%	870,753	714,374	(156,379)
1000	8700	Police	2,529.25	21.8%	3,400,865	2,275,906	(1,124,959)
1000	9100	Health & Human Services	217.75	1.9%	286,289	244,103	(42,186)
1000	9200	Animal Services	98.50	0.8%	133,532	110,421	(23,111)
1000	9300	Emergency Medical Services	570.50	4.9%	769,730	639,545	(130,185)
		GF Total	6,234.05	53.7%	8,422,360	6,429,084	(1,993,276)
5010	1100	Austin Energy	1,672.75	14.4%	2,338,903	1,875,196	(463,707)
7470	5500	Economic Development	56.00	0.5%	74,107	62,777	(11,330)
5020/5030	2200	Austin Water Utility	1,147.35	9.9%	1,618,251	1,286,209	(332,042)
5040	1500	Austin Resource Recovery	414.00	3.6%	580,269	464,105	(116,164)
7050	1600	Code Compliance	108.00	0.9%	151,010	121,071	(29,939)
5060	8200	Austin Convention Center	202.25	1.7%	284,541	226,728	(57,813)
5430	8200	Palmer Events Center Operating	39.00	0.3%	54,531	43,720	(10,811)
5432	8200	Palmer Events Center Garage	8.75	0.1%	11,885	9,809	(2,076)
5070	8100	Aviation	379.00	3.3%	506,162	424,869	(81,293)
5080	8600	PARC - Golf	41.00	0.4%	53,133	45,962	(7,171)
5100	6300	Watershed - Drainage	273.75	2.4%	381,369	306,881	(74,488)
5120	6200	PW-Transportation Fund	303.00	2.6%	437,649	339,671	(97,978)
5125	2400	ATD-Mobility Fund	143.00	1.2%	181,771	160,307	(21,464)
5460	6000	PW-CPMF	188.00	1.6%	281,045	210,753	(70,292)
5610	2400	Austin Trans - Parking Mgmt Fund	55.50	0.5%	72,009	62,217	(9,792)
7TSF	4600	Traffic Safety Fund	1.00	0.0%	2,796	1,121	(1,675)
7790	6200	Child Safety	14.25	0.1%	12,584	15,975	3,391
7010	7200	Neighborhood Housing & Community Dev.	25.00	0.2%	33,558	28,026	(5,532)
7JCM	4600	Juvenile Case Manager Fund	9.00	0.1%	12,584	10,091	(2,493)
5280	6400	Fleet	205.00	1.8%	286,639	229,810	(56,829)
5270	7800	Wireless	40.00	0.3%	55,930	44,841	(11,089)
5490	5600	CTECC	48.00	0.4%	64,319	53,809	(10,510)
			5,373.60	46.3%	7,495,045	6,023,948	(1,471,097)
		City-Wide Total	11,607.65	100.0%	15,917,405	12,453,031	(3,464,373)