

AUSTIN ENERGY ANNUAL PERFORMANCE REPORT

Year Ended September 2016

As part of a September 2001 Austin City Council Resolution, Austin Energy produces an annual summary on its performance, including the cost of its various generation assets and planning targets for renewables and energy efficiency. This report has evolved over the years as information has grown in the utility and the City. One such evolution found in this report are the links to corresponding data on the City of Austin Data Portal.

The Data Portal provides more consumer-friendly data in a readily available format. Information in the Portal is updated as it is available.

Going forward from this report, Austin Energy will produce its annual performance summary electronically through the Data Portal.

Visit data.austintexas.gov to find Austin Energy's data, as well as data from other City departments.

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Table 1: Austin Energy Operating Fund - Actual Dollars

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Operating-Budget/erps-465e>

Fiscal Year	Total Available Funds	Total Requirements	Excess/(Deficiency)
FY 2016	\$1,380,965,417	\$1,343,984,191	\$36,981,226
FY 2015	\$1,363,348,289	\$1,337,122,101	\$26,226,188
FY 2014	\$1,391,240,664	\$1,371,356,935	\$19,883,729
FY 2013	\$1,319,926,410	\$1,257,770,945	\$62,155,465
FY 2012	\$1,211,535,702	\$1,219,053,608	(\$7,517,906)

Table 2: System Average PSA

<https://data.austintexas.gov/Utility/System-Average-PSA/v52e-5ayv/>

Measure	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
System fuel cost average (fuel/kWh)	3.225 cents per kWh	3.495 cents per kWh	3.815 cents per kWh	3.314 cents per kWh	3.279 cents per kWh

Table 3: Bond Ratings

<https://data.austintexas.gov/Utilities-and-City-Services/Bond-Ratings/ewqz-mrzs>

Description of Debt	Fiscal Year Ended	Fitch, Inc.	Moody's Investors Service, Inc.	Standard and Poor's
Combined utility revenue bonds - prior lien	2016	AA	Aa1	AA
	2015	AA	Aa1	AA
	2014	AA	Aa1	AA
	2013	AA	Aa1	AA
	2012	AA-	Aa1	AA
Combined utility revenue bonds - subordinate lien	2016	AA-	Aa2	AA
	2015	AA-	Aa2	AA
	2014	AA-	Aa2	AA
	2013	AA-	Aa2	AA
	2012	AA-	Aa2	AA
Electric utility revenue bonds - electric separate lien	2016	AA-	A1	AA-
	2015	AA-	A1	AA-
	2014	AA-	A1	AA-
	2013	AA-	A1	AA-
	2012	AA-	A1	A+

Table 4: Generation by Fuel Type Percentage<https://data.austintexas.gov/Utilities-and-City-Services/Generation-by-Fuel-Type/ss6t-rumq>

Fuel Type	FY 2015	FY 2016
Coal	27%	24.5%
Natural Gas & Oil	18%	17.5%
Nuclear	29%	26.2%
Renewable Energy	26%	31.8%
Total	100%	100%

Table 5: Total Renewable Energy as Percent of Load<https://data.austintexas.gov/Environment/Renewable-Resources/c2a6-efzi/>

Measure	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Renewable Energy Resources	15%	21%	22%	23%	29.8%

Table 5a: Renewable Energy Resources<https://data.austintexas.gov/Environment/Renewable-Resources/c2a6-efzi/>

Measure	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Installed Rooftop Solar Capacity Minus Losses (MW-AC) (Solar for Schools, municipal and rebate programs)	8.3 MW	13.5 MW	22.3 MW	27.5MW	43.4 MW
Wind	633.9 MW	850.9 MW	840.9 MW	1,340.9 MW	1,345.3 MW
Utility Scale Solar	30 MW	30 MW	30 MW	30 MW	187.5 MW
Biomass	111.8 MW	111.8 MW	111.8 MW	111.8 MW	107.8 MW
Total	784.0 MW	1006.2 MW	1,005.0 MW	1,510.2 MW	1,684 MW

Table 6: Performance Results Measuring Equivalent Availability Factor<https://data.austintexas.gov/Utilities-and-City-Services/Equivalent-Availability-Factor/mpip-i8mq/>

EAF Performance By Plant	Target	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
South Texas Project	94.80%	79.26%	86.82%	81.90%	94.11%	89.61%
Fayette Power Project	94.20%	83.48%	82.71%	89.85%	90.75%	83.13%
Sand Hill Energy Center Unit 5A	95.00%	74.20%	68.72%	71.42%	77.96%	80.63%
Sand Hill Energy Center Units 1-4/6-7	95.00%	92.66%	87.19%	89.45%	85.10%	90.74%
Decker Creek Power Station GT 1-4	95.00%	86.27%	84.19%	84.19%	90.88%	92.82%
Decker Creek Power Station D1-2	95.00%	74.98%	71.86%	71.86%	90.77%	67.1%

Table 7: FY 2016 Commercial Availability (June–September)

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Commercial-Availability/q7v3-n4gv>

Unit	Availability	Goal
South Texas Project	100	100
Fayette Power Project	95.61	97
Sand Hill Energy Center Unit 5A	91.43	95
Sand Hill Energy Center Units 1-4/6-7	99.33	95
Decker Plant GT 1-4	95.67	95
Decker Plant D1-2	80.29	95

Table 8: SAIFI, SAIDI, SATPLI, CAIDI

<https://data.austintexas.gov/Utilities-and-City-Services/System-Reliability/ddh8-gyev>

Standard	First Quartile Consulting Industry Average	Austin Energy 2016
SAIFI — The average number of times a customer’s service was interrupted	1.09 interruptions	0.68 interruptions
SAIDI — The average duration in minutes	115.52 minutes	48.87 minutes
SATLPI — The average number of faults on each transmission line per 100 miles	4.00 faults	3.04 faults
CAIDI — The average duration of an outage that a customer experiences		71.87 minutes

Table 9: Customers*

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Customer-Data-by-Customer-Class/9xdm-yhmb>

Customers	FY 2015	FY 2016	FY 2016 %
Residential	401,556	411,366	89.17%
Secondary 1	29,511	31,200	6.76%
Secondary 2	13,926	13,511	2.93%
Secondary 3	5,184	5,020	1.09%
Primary 1	69	78	0.02%
Primary 2	7	20	0.00%
Contract/TES/Trans/High Load	144	64	0.01%
Lighting	82	83	0.02%
Total	450,479	461,343	100.00%

* As part of the FY 2013 rate case, Austin Energy restructured its customer classes. The above chart reflects that change.

Table 9a: Customers (Historical)

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Customer-Data-by-Customer-Class/9xdm-yhmb>

Customers	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Residential	376,614	383,257	391,410	401,556	411,366
Commercial	44,006	44,850	45,407	46,253	47,352
Industrial	82	138	151	127	110
Other	1,668	2,337	2,435	2,507	2,515
Total	422,370	430,582	439,403	450,443	461,343

Table 10: Energy Efficiency Energy Savings

<https://data.austintexas.gov/Utilities-and-City-Services/Energy-Efficiency-Energy-Savings/puti-m48v/data>

Program (MWh)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Residential					
EES- Appliance Efficiency Program	7,276	6,547	6,217	5,684	5,495
EES- Home Performance ES - Rebate	4,349	3,593	3,227	1,839	1,368
EES- Home Performance ES - Loan	67	760	903	114	166
EES- Direct Install Weatherization Assistance & CAP WX	1,047	192	387	568	875
EES- Direct Install Program					47
EES- Strategic Partnership Between Utilities and Retailers			252	490	5,012
EES- Multifamily	7,886	8,533	6,813	12,589	5,627
EES- Direct Install Multifamily Weatherization Assistance Program					
GB- Residential Ratings	121	211	944	928	799
GB- Residential Energy Code	9,357	10,878	11,397	11,960	15,336
EES- R Discontinued Programs	1,786	1,640	1,394	1,089	784
Subtotal Residential	31,889	32,354	31,532	35,261	35,509
Commercial					
EES- Commercial Rebate	55,927	34,158	41,298	41,683	32,090
EES- Small Business	1,997	4,674	10,692	14,584	11,364
EES- Municipal	1,380	10,684	1,691	0	0
EES- Engineering Support					0
EES/GB Commercial Projects	0	0	4,533	10,253	6,367
GB- Multifamily Ratings	1,813	3,751	4,788	6,135	4,023
GB- Multifamily Energy Code	8,020	12,219	10,504	4,684	5,658
GB- Commercial Ratings	1,747	10,428	9,419	6,656	6,264
GB- Commercial Energy Code	5,814	8,735	15,404	31,410	23,471
EES- C Discontinued Programs	4	0	0	0	0
Subtotal Commercial	76,702	84,649	98,329	115,405	89,236
Demand Response (DR)					
DR- Power Partner	9	51	39	3	53
DR- Cycle Saver	4	9	15	4	12
DR- Power Partner (Comm & Muni)	3	0	0	0	1
DR- Load Coop	0	133	0	0	289
DR- ERS				0	0
DR- Thermal Storage	0	0	0	0	0
Subtotal DR	15	194	54	7	356
Total DSM Programs	108,606	117,197	129,915	150,673	125,101

Table 11: Sales-kWh by Customer Class*

<https://data.austintexas.gov/Utilities-and-City-Services/Sales-kWh-by-Customer-Class/3gcv-xuei/data>

Customers	FY 2015	FY 2016
Residential	4,313,183,699	4,243,567,040
Secondary 1	304,792,809	310,598,522
Secondary 2	872,213,592	953,367,747
Secondary 3	4,004,074,678	4,119,850,829
Primary 1	266,936,532	262,977,768
Primary 2	350,104,237	769,212,837
Contract/TES/Trans/High Load	2,506,446,277	2,157,733,311
Lighting	56,518,214	56,615,029
Total	12,674,270,038	12,873,923,083
Inc/Dec	0.81%	1.58%

* As part of the FY 2013 rate case, Austin Energy restructured its customer classes. The above chart reflects that change.

Table 11a: Historical Sales – kWh by Customer Class

<https://data.austintexas.gov/Utilities-and-City-Services/Sales-kWh-by-Customer-Class/3gcv-xuei>

Fiscal Year	Residential	Commercial	Industrial	Public Street & Highway	Government Entities	Total Billed kWh	Inc/Dec
2016	4,243,567,040	4,894,295,027	2,807,690,227	1,151,971	877,218,818	12,873,923,083	1.58%
2015	4,313,183,699	4,649,920,196	2,795,575,622	50,749,126	864,841,395	12,674,270,038	0.81%
2014	4,298,146,370	4,497,677,422	2,844,999,440	51,659,188	879,931,872	12,572,414,292	2.17%
2013	4,176,498,876	4,493,541,426	2,749,206,596	40,429,909	845,436,962	12,305,113,769	-1.83%
2012	4,291,974,569	4,578,501,123	2,628,242,150	45,748,006	989,907,383	12,534,373,231	-1.91%

Table 12: Revenue and Bad Debt Expense

<https://data.austintexas.gov/Utilities-and-City-Services/Bad-Debt-Expense/6zan-sbz2>

Fiscal Year	Revenue	Bad Debt Expense	Percentage
FY 2016	\$1,376.1 M	\$5.9 M	0.43%
FY 2015	\$1,359.9 M	\$8.5 M	0.63%
FY 2014	\$1,388.0 M	\$20.9 M	1.5%
FY 2013	\$1,305.5 M	\$17.3M	1.3%
FY 2012	\$1,183.4 M	\$3.5 M	0.3%

Table 13: Operations and Maintenance with Power Supply Costs (does not include debt service and transfers)<https://data.austintexas.gov/Utilities-and-City-Services/Operations-And-Maintenance-Expenditures/g3b3-ezki>

Operating Requirements	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Net Power Supply Costs	\$425,895,800	\$455,275,095	\$501,593,156	\$443,535,156	\$438,230,574
Power Supply & Market Operations	\$140,538,765	\$159,078,645	\$162,976,155	\$138,317,501	\$147,770,963
Electric Service Delivery	\$137,923,078	\$150,565,104	\$180,494,394	\$192,051,588	\$204,741,467
Customer Energy Solutions	\$32,015,121	\$38,667,754	\$40,465,464	\$44,496,023	\$37,936,436
Customer Care	\$26,248,955	\$43,939,583	\$49,373,814	\$43,829,112	\$39,210,533
Administrative & General	\$107,262,926	\$104,837,164	\$77,124,154*	\$105,252,630	\$107,146,756
Total	\$869,884,645	\$952,363,345	\$1,012,027,137	\$967,482,010	\$975,036,729

*Figure does not include administrative support transfer.

Table 14: Capital Improvements<https://data.austintexas.gov/Utilities-and-City-Services/Capital-Improvement-Projects-CIP-Expenditures/mfi5-y32n>

Fund Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Non-Electric Plant	\$3,588,709	\$11,085,602	\$22,909,580	\$9,442,080	\$11,309,022
STP	\$376,461	\$11,561,993	\$15,329,498	\$17,608,443	\$26,162,051
FPP	\$9,965,063	\$3,911,416	\$4,234,504	\$2,914,105	\$1,391,656
Power Production	\$2,484,229	\$2,066,102	\$3,227,479	\$4,467,123	\$12,108,274
Transmission	\$15,878,301	\$32,336,167	\$19,229,689	\$27,002,412	\$23,075,333
Distribution	\$62,636,482	\$73,948,429	\$86,420,188	\$88,642,572	\$82,418,426
Metering	\$5,115,572	\$2,338,111	\$128,870	\$254,465	\$5,480,700
Support Services	\$59,293,811	\$14,745,222	\$13,542,254	\$19,859,880	\$13,249,626
Equipment	\$1,948,422	\$985,022	\$1,341,925	\$1,015,457	\$2,440,587
Other	\$4,568,905	\$2,444,363	\$418,565	\$65,649	\$221,930
Total	\$165,855,955	\$155,422,426	\$166,782,552	\$171,272,186	\$177,857,605

Table 15: Power Supply Adjustment Costs<https://data.austintexas.gov/Utilities-and-City-Services/Power-Supply-Costs/66kg-nz58/data>

Type	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Gas	81,258,000	75,477,402	82,110,525	68,845,441	58,467,616
Hedging P/L	66,789,838	38,619,117	22,871,063	28,344,272	28,651,412
Coal	85,032,243	72,637,969	83,030,951	68,066,571	56,256,560
Nuclear	14,087,793	16,359,128	16,646,703	17,868,515	17,074,852
Fuel Oil	897,703	912,889	1,062,854	951,298	580,194
Bilaterals	10,831,546	13,408,348	18,818,855	4,489,538	6,714,095
ERCOT	69,831,165	71,546,000	98,379,271	76,936,494	70,813,880
Renewable	97,167,511	166,314,243	178,672,934	178,033,027	199,671,965
Total	425,895,800	455,275,095	501,593,156	443,535,156	438,230,574

Table 16: Power Supply Adjustment Costs by Percentage

<https://data.austintexas.gov/Utilities-and-City-Services/Power-Supply-Costs/66kg-nz58/data>

Type	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Gas	19%	17%	16%	16%	13%
Hedging P/L	16%	8%	5%	6%	7%
Coal	20%	16%	17%	15%	13%
Nuclear	3%	4%	3%	4%	4%
Fuel Oil	0%	0%	0%	0%	0%
Bilaterals	3%	3%	4%	1%	2%
ERCOT	16%	16%	20%	17%	16%
Renewable	23%	36%	36%	40%	46%
Total	100.00%	100.00%	100.00%	100.00%	100.00%

Table 17: Power Supply Adjustment Collections

<https://data.austintexas.gov/Utilities-and-City-Services/Power-Supply-Adjustment-Collection/g5pd-9wtz>

Fiscal Year	(Over)/Under Recovery
2016	(\$68,896,009)
2015	(\$61,296,027)
2014	\$24,694,757
2013	\$11,013,181
2012	(\$10,384,851)

Table 18: Sales — Revenue by Customer Class*

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Customer-Data-by-Customer-Class/9xdm-yhmb>

Revenue	FY 2015	FY 2016	FY 2016 %
Residential	465,814,305	452,459,492	37.82%
Secondary 1	37,018,144	37,497,897	3.13%
Secondary 2	104,432,763	110,695,301	9.25%
Secondary 3	380,583,214	386,987,502	32.34%
Primary 1	24,012,122	22,682,208	1.90%
Primary 2	26,730,394	55,349,348	4.63%
Contract/Tes/Trans/HighLoad	160,005,354	127,592,733	10.66%
Lighting	2,934,832	3,242,164	0.27%
Total	1,201,531,128	1,196,506,644	100.00%

* As part of the FY 2013 rate case, Austin Energy restructured its customer classes. The above chart reflects that change.

Table 18a: Sales – Revenue by Customer Class

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Customer-Data-by-Customer-Class/9xdm-yhmb>

Revenue	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Residential	\$415,576,882	\$460,710,901	\$487,165,010	\$464,645,683	\$452,459,492
Commercial	\$406,593,576	\$453,960,767	\$495,490,442	\$467,271,550	\$484,289,381
Industrial	\$157,868,236	\$186,647,149	\$199,894,116	\$185,668,996	\$181,090,562
Other	\$91,148,798	\$86,043,038	\$69,526,606	\$83,944,899	\$78,667,210
Total	\$1,071,187,491	\$1,187,361,855	\$1,252,076,174	\$1,201,531,129	\$1,196,506,645

Table 19: Average Annual Heat Rate

<https://data.austintexas.gov/Utilities-and-City-Services/Heat-Rate/ekzc-6gg9>

Measure	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
System annual average heat rate (BTU/net kWh)	10,050	9,972	10,005	9,945	10,098

Table 20: Water Use by Plant

<https://data.austintexas.gov/Utility/Water-Use-By-Plant/f57q-k96z/>

CY 2016	Decker Creek Power Plant	Fayette Power Plant (facility-wide)	Sand Hill Energy Center	South Texas Plant (facility-wide)	Facility Totals using only Austin Energy Generation & Consumption
Water diverted from Colorado River (1,000 gallons)	252,150	3,192,041	0	5,024,896	2,134,259
Consumption due to Forced Evaporation (all facilities) and Groundwater pumping (STP only) (1,000 gallons)	31,267	3,480,419	0	12,976,209	3,283,021
Consumption of Potable Water (1,000 gallons)	80,735	4,774	10,133	23,791	96,287
Reclaimed or Recycled Water (1,000 gallons)	0	366,471	453,022	141,308	599,406
Total Consumptive Use with Reclaimed Water (1,000 gallons)	112,002	3,851,664	463,155	13,141,308	3,978,715
Total Consumptive Use without Reclaimed Water (1,000 gallons)	112,002	3,485,193	10,133	13,000,000	3,379,308
Percent of Use that is Reclaimed/Recycled Water	0	10	98	1	15
Total Site Generation (MWh)	542,325	10,854,932	1,672,318	11,858,374	7,778,260
Water Usage Rate with Reclaimed Water (gal/kWh)	0.21	0.35	0.28	1.11	0.51
Water Usage Rate without Reclaimed Water (gal/KWh)	0.21	0.32	0.01	1.1	0.43
Water Diversion Rate (gal/KWh)	0.46	0.29	0	0.42	0.27

Table 21: Generation Capacity and Capacity Factor

<https://data.austintexas.gov/Utilities-and-City-Services/Generation-Capacity-And-Capacity-Factor-FY-2016/a98a-rndr/>

Unit	Installed	Fuel Type	Capacity Rating	Net Generation FY 2016	Capacity Factor (%)
Sand Hill 5A (gas) (combined cycle)	2003	Natural Gas	161.5	856,969	60.41
Sand Hill 5C (steam) (combined cycle)	2003	Natural Gas	153.75	538,053	39.84
Sand Hill GT 1 (simple cycle)	2001	Natural Gas	48.5	48,658	11.42
Sand Hill GT 2 (simple cycle)	2001	Natural Gas	48.5	52,325	12.28
Sand Hill GT 3 (simple cycle)	2001	Natural Gas	48.5	51,465	12.08
Sand Hill GT 4 (simple cycle)	2001	Natural Gas	48.5	51,512	12.09
Sand Hill GT 6 (simple cycle)	2010	Natural Gas	48.5	52,976	12.43
Sand Hill GT 7 (simple cycle)	2010	Natural Gas	48.5	50,853	11.94
Decker 1 (steam cycle)	1970	Natural Gas	322.5	205,961	7.27
Decker 2 (steam cycle)	1977	Natural Gas	435.25	260,345	6.81
Decker GT 1 (simple cycle)	1988	Natural Gas	48.25	10,382	2.45
Decker GT 2 (simple cycle)	1988	Natural Gas	48.25	7,156	1.69
Decker GT 3 (simple cycle)	1988	Natural Gas	48.25	10,736	2.53
Decker GT 4 (simple cycle)	1988	Natural Gas	48.25	11,620	2.74
Fayette Power Project 1 (steam cycle)	1979	Coal	285	1,682,986	67.04
Fayette Power Project 2 (steam cycle)	1980	Coal	285	1,399,096	56.29
South Texas Project 1 (steam cycle)	1989	Nuclear	200	1,453,484	82.79
South Texas Project 2 (steam cycle)	1990	Nuclear	200	1,842,258	104.81
Total	N/A	N/A	2,527	6,903,849	N/A

Table 22: System Peak Demand

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-System-Peak-Demand/a6pm-qynf>

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
MW	2,702	2,592	2,578	2,735	2,755
Date Set	June 26	Aug. 7	Aug. 25	Aug. 12	Aug. 12

Table 23: System Annual Average Production Cost<https://data.austintexas.gov/Utilities-and-City-Services/System-Production-Cost/d683-uqui>

Measure	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
System annual average production cost (includes net power supply plus operations & maintenance)	4.197 cents per kWh	4.591 cents per kWh	4.992 cents per kWh	4.293 cents per kWh	4.329 cents per kWh

Table 24: Plant Outages<https://data.austintexas.gov/Utilities-and-City-Services/Plant-Outages-FY-2016/5kjd-6hzu/>

Unit	Outage Start Date/Time	Outage End Date/Time	Duration (hours)	Description
Sand Hill Energy Center Unit 4	4/26/16 12:28	4/27/16 18:45	30:17:00	High pressure compressor stall engine borescope inspection by plant maintenance staff.
Sand Hill Energy Center Unit 5	3/13/16 4:36	3/14/16 7:14	26:38:00	Steam turbine condenser leak
Sand Hill Energy Center Unit 5	9/6/16 15:19	9/11/16 20:36	125:17:00	Heat Recovery Steam Generator tube lead in high pressure economizer #1
Sand Hill Energy Center Unit 6	10/12/15 15:15	10/14/15 11:12	43:57:00	Variable Bleed Valve feedback error
Decker Power Plant 1	6/25/16 7:04	6/25/16 19:34	12:30:00	Main turbine lube oil lead on number 7 bearing
Decker Power Plant 2	1/5/16 9:58	1/8/16 11:07	37:09:00	Boiler Economizer Tube Leak
Decker Power Plant 2	7/29/16 15:31	8/5/16 2:38	83:07:00	Main steam stop valve failure
Decker Power Plant 2	9/13/16 9:59	9/15/16 17:00	55:01:00	Condenser tube leak
Decker Power Plant GT 2	10/14/15 15:31	10/15/15 10:30	18:59:00	Uncouple B engine
Decker Power Plant GT 2	11/28/15 17:38	11/29/15 11:28	17:50:00	2B Engine Failed to Light
Decker Power Plant GT 2	4/19/16 13:01	4/20/16 13:18	24:17:00	Off line to investigate high vibration
Decker Power Plant GT 4	9/20/16 13:01	9/21/16 13:28	24:27:00	Decouple A engine
Fayette Power Project Unit 1	10/7/15 1:26	10/8/15 14:35	37:15:00	EHC high pressure valve on boiler feed pump leaking
Fayette Power Project Unit 1	1/3/16 9:39	1/6/16 21:01	83:37:00	Boiler tube leak, superheat pendant dissimilar metal weld
Fayette Power Project Unit 1	1/30/16 12:01	2/3/16 0:00	83:98:00	Boiler tube leak, superheat pendant dissimilar metal weld
Fayette Power Project Unit 1	4/18/16 8:19	4/21/16 3:19	67:00:00	Due to heavy rain, operations could not reclaim coal to stay on-line
Fayette Power Project Unit 1	7/19/16 20:04	7/22/16 22:29	74:42:00	Waterwall tube leak
Fayette Power Project Unit 1	8/4/16 22:55	8/8/16 0:15	73:33:00	Submerged chain conveyor failure
Fayette Power Project Unit 1	9/30/16 1:40	10/5/16 23:59	142:32:00	Superheat tube leak
Fayette Power Project Unit 2	1/29/16 22:50	2/2/16 14:58	88:13:00	Submerged chain conveyor failure
Fayette Power Project Unit 2	4/18/16 10:30	4/21/16 8:04	69:57:00	Due to heavy rain, operations could not reclaim coal to stay on-line
South Texas Project Unit 1	3/17/17 7:30	3/18/17 22:59	39:48:00	Main generator output breaker opened due to significant increase in leakage from open loop auxiliary cooling water supply piping

Table 25: Austin Energy System Average Carbon Intensity in Pounds of CO₂-eq/kWh
<https://data.austintexas.gov/Utilities-and-City-Services/Carbon-Intensity/hetr-8wqd>

Carbon Intensity by Calendar Year	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
CO ₂ -eq/kWh	1.03	1.05	0.92	0.87	0.85

Table 26: Plant Emissions Reported Annually to EPA (English tons/year)
<https://data.austintexas.gov/Utilities-and-City-Services/Emissions-By-Plant/ukf5-i76d>

Year	Emissions	Decker Creek Power Plant	Sand Hill Energy Center	Sub Total	AE's Share of Fayette Power Plant		Sub Total	Total English Tons
					Unit 1	Unit 2		
CY 2016	SO ₂	2	4	6	977	370	1,347	1,353
	NO _x	334	92	426	832	1,216	2,048	2,474
	CO ₂	359,454	830,320	1,189,774	1,717,350	2,285,096	4,002,446	5,192,220
CY 2015	SO ₂	3	4	7	183	174	357	364
	NO _x	386	97	483	956	821	1,777	2,260
	CO ₂	417,247	805,925	1,223,172	1,945,358	1,717,659	3,663,017	4,886,189
CY 2014	SO ₂	73	3	10	118	195	313	323
	NO _x	247	71	318	855	1,085	1,940	2,258
	CO ₂	256,254	584,049	840,303	1,689,069	2,198,368	3,887,437	4,727,740
CY 2013	SO ₂	11	3	14	198	204	402	416
	NO _x	330	83	413	942	1,188	2,130	2,543
	CO ₂	396,405	661,451	1,057,856	1,959,964	2,338,864	4,298,828	5,356,684
CY 2012	SO ₂	12	4	16	173	141	314	330
	NO _x	597	101	698	944	744	1,718	2,416
	CO ₂	721,460	757,790	1,479,250	1,937,690	1,674,675	3,612,365	5,091,615

Table 27: Single-Family Audits<https://data.austintexas.gov/Utilities-and-City-Services/Single-Family-Audits-2016/i6q4-spfi/>

	2016 Single Family Audits
ECAD Ordinance Territory Deed Changes*	11,333
Audited or Exempt** Single Family homes	6,796
Single Family homes without an audit and a deed change occurred	4,535
Percentage Audited or Exempt**	60%***
Percentage no audit	40%

*The affected area within the City of Austin that is served by Austin Energy. Not all deed changes require an audit only when the home is going through a Texas Real Estate Commission defined sale.

**The term "Exempt" corresponds to a property that is less than 10 years old, performed at least \$500 in retrofits, participated in the Austin Energy Home Performance or Free Weatherization programs or previously filed an audit.

***Does not include any building that underwent a major remodel that would qualify for an exemption, where the county did not reset the age of the building

Table 28: Multifamily Audits and Exemptions for 2016<https://data.austintexas.gov/Utilities-and-City-Services/Multifamily-Audits-and-Exemptions-for-2016/rbfa-hpyt/>

	Multifamily Communities	Apartment Units	Total Square Footage
ECAD Ordinance Territory*	1,441	155,906	130,505,600
Audited or Exempt Communities	1,104	137,254	115,300,948
Communities without an audit	337	18,652	15,204,652
Percentage Audited or Exempt	77%	88%	88%
Percentage no audit	23%	12%	12%

* The affected area within the City of Austin that is served by Austin Energy

Table 29: Commercial Buildings Requiring Benchmarking for 2016<https://data.austintexas.gov/Utilities-and-City-Services/Commercial-Buildings-Requiring-Benchmarking-for-FY/b49u-qucc/>

	Buildings or Campuses over 75K sq. ft.	Buildings or Campuses between 30K and 75K sq. ft.	Buildings or Campuses between 10K and 30K sq. ft.
Total Number of Buildings or Campuses	813 buildings	912 buildings	1,232 buildings
Total Number of Buildings or Campuses Reported	653 buildings	635 buildings	835 buildings
Total Number of Buildings or Campuses Unreported	160 buildings	277 buildings	397 buildings
Total sq. ft. of all required buildings	149.47 million sq. ft.	47.89 million sq. ft.	20.64 million sq. ft.
Total sq. ft. of all reported buildings	113.57 million sq. ft.	32.09 million sq. ft.	13.96 million sq. ft.
Total sq. ft. of all unreported buildings	35.9 million sq. ft.	15.8 million sq. ft.	6.68 million sq. ft.

*The format for this table changed from previous performance reports due to new information gathering methods.

Table 30: Peak Demand Reduction

<https://data.austintexas.gov/Utilities-and-City-Services/Energy-Efficiency-Peak-Demand-Reduction/3d4a-wzcg/>

Program	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Residential					
EES- Appliance Efficiency Program	2.67	2.45	2.38	2.05	1.98
EES- Home Performance ES – Rebate	3.96	3.27	2.94	1.70	1.24
EES- Home Performance ES – Loan	0.06	0.69	0.82	0.10	0.15
EES- Direct Install Weatherization Assistance & CAP WX	0.91	0.19	0.37	0.49	0.76
EES- Direct Install Program (LED)					0.01
EES- Strategic Partnership Between Utilities and Retailers			0.03	0.13	0.90
EES- Multifamily	5.48	4.59	3.90	4.29	3.26
EES Direct Install Multifamily Weatherization Assistance Program					
GB- Residential Ratings	0.21	0.36	0.48	0.51	0.53
GB- Residential Energy Code	3.91	4.54	8.16	8.57	12.13
EES- Discontinued Residential Programs	0.44	0.40	0.37	0.32	0.28
Residential Total	17.64	16.49	19.45	18.16	21.24
Commercial					
EES- Commercial Rebate	12.31	7.79	7.99	8.29	7.90
EES- Small Business	0.75	1.12	3.43	4.78	3.71
EES- Municipal	0.70	1.14			
EES- Engineering Support					
EES/GB- Commercial Projects	0.00	0.00	1.10	2.93	1.40
GB- Multifamily Ratings	0.19	1.18	1.05	1.72	1.42
GB- Multifamily Energy Code	3.78	5.77	6.90	6.82	6.80
GB- Commercial Ratings	1.38	3.02	2.87	2.58	1.98
GB- Commercial Energy Code	2.43	3.13	4.59	10.39	9.07
EES- Discontinued Commercial Programs					
Commercial Total	21.54	23.15	27.93	37.51	32.28
Demand Response (DR)					
DR- Power Partner (Residential)	0.45	5.76	4.69	4.11	5.92
DR- Cycle Saver	0.55	1.00	0.41	1.58	1.28
DR- Power Partner (Comm & Muni)	0.03	0.02	0.00	0.00	0.12
DR- Load Co-op	6.11	8.36	6.24	1.16	10.01
DR – ERS (Capacity)				0.25	16.25
DR- Thermal Storage	1.24	2.58	8.28	3.14	0.00
DR Total	8.38	17.72	19.62	10.24	33.58
Total CES Programs	47.56	57.36	67.00	65.91	87.10
Percent of 900 MW Goal	35%	42%	49%	56%	66%

Table 31: Avoided Emissions for 2016

<https://data.austintexas.gov/Utilities-and-City-Services/Avoided-Emissions-for-2016/u6ad-8wv2/>

	Carbon Dioxide	Nitrogen Oxides	Sulfur Dioxide	Carbon Monoxide	Suspended Particulates	NMOC / VOC
Residential	23,503.4	16.4	14.8	11.4	2.0	0.6
Commercial	59,065.4	41.2	37.2	28.6	5.1	1.4
Demand Response	111.9	0.1	0.1	0.1	0.0	0.0
Total Metric Ton	82,680.7	57.6	52.1	40.1	7.1	2.0

Table 32: Energy Efficiency Program Expenditures

<https://data.austintexas.gov/Utilities-and-City-Services/Energy-Efficiency-Program-Expenditures/ep87-3zpp>

Electric Rebates and Incentives	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Free Weatherization	\$598,003	\$999,677	\$509,566	\$496,998	\$2,171,920
Multi-family Rebates	\$2,734,740	\$2,524,498	\$2,507,220	\$2,612,788	\$1,434,627
Loan Options	\$24,137	\$6,024	\$351,576	\$25,724	\$357
Home Performance w/ Energy Star	\$2,140,221	\$3,163,541	\$2,754,305	\$1,755,138	\$1,375,252
Rebate Options	\$41,595	-\$8,450	\$0	\$0	\$0
Clothes Washer Rebates	\$20,750	\$15,750	\$1,100	\$0	\$0
Duct Diagnostic/Sealing Rebates	\$3,770	\$0	\$0	\$0	\$0
Nexus-Home Audit CD	\$56,550	\$80,113	\$34,637	\$0	\$0
LED and Customer Rebates	\$0	\$0	\$6,000	\$260,095	\$0
Municipal/ Loan Star Debt Service	\$58,957	\$0	\$0	\$0	\$0
Commercial-Existing Construction	\$3,001,704	\$2,388,150	\$2,469,569	\$3,401,173	\$3,092,412
Small Businesses	\$379,963	\$760,581	\$2,989,386	\$4,075,625	\$1,922,367
Green Building	\$0	\$0	\$0	\$0	\$16,998
Commercial Power Partner	\$97,381	\$260,270	\$70,122	\$67,101	\$69,726
Solar Rebates	\$5,849,240	\$8,489,880	\$7,437,836	\$8,015,375	\$6,382,348
Refrigerator Recycle Program	\$346,040	\$377,417	\$346,693	\$288,686	\$389,412
Strategic Partnership with Utilities/Retailers (SPUR)	\$0	\$0	\$0	\$0	\$829,458
Residential Power Partner	\$400,035	\$1,070,005	\$1,124,518	\$1,053,568	\$1,448,075
Load Coop	\$135,250	\$281,574	\$187,233	\$248,003	\$411,282
Plug-In Vehicle Charging Station Rebates	\$179,376	\$119,500	\$181,542	\$435,224	\$235,284
Appliance Efficiency Program	\$1,647,015	\$0	\$31,240	\$824,445	\$1,386,970
Air Conditioning Rebates	\$20,500	\$1,521,960	\$1,614,201	\$666,435	\$3,900
Grand Total	\$17,735,225	\$22,050,490	\$22,616,744	\$24,226,378	\$21,170,388
Change from prior year	4%	24%	3%	7%	-13%
Total without solar rebates	\$11,885,985	\$13,560,610	\$15,178,908	\$16,211,003	\$14,788,040

*The Green Building program does not use cash incentives.

Table 33: GreenChoice Enrollment for FY 2016

<https://data.austintexas.gov/Utilities-and-City-Services/GreenChoice-Enrollment-for-CY-2016/yddx-ukr2>

Customer Segment	Number of Customers	Annual MWh
Residential	13,396	82,105
Non-residential	1,325	650,965

Table 34: Avoided Emissions Associated with Renewable Energy Purchases

<https://data.austintexas.gov/Utilities-and-City-Services/Avoided-Emissions-in-ERCOT-Associated-with-FY-2016/4rp8-sdwe>

Fiscal Year	Total Renewable Energy Purchases (MWh)	Equivalent emissions in ERCOT (English Tons)		
		NO _x	CO ₂	SO ₂
2016	3,994,146	1,198	2,282,255	3,195

Table 35: Renewable Energy and GreenChoice® Sales

<https://data.austintexas.gov/Environment/Renewable-Resources/c2a6-efzi/>

Fiscal Year	Total Renewable Energy Purchased Annually (kWh) by Austin Energy	GreenChoice® Sales (kWh) (Includes CAP sales)	Renewable Energy passed through to Power Supply Adjustment
FY 2016	3,990,199,296	733,070,000	3,257,129,296
FY 2015	3,126,034,327	637,462,000	2,488,572,327
FY 2014	2,895,912,363	683,986,607	2,211,925,756
FY 2013	2,656,952,000	863,956,193	1,794,979,367
FY 2012	2,082,217,224	744,442,709	1,337,774,515

Table 36: Purchase Power Agreements (current and upcoming)

<https://data.austintexas.gov/Utilities-and-City-Services/Renewable-Purchase-Power-Agreements/i8ty-ijab/>

Agreement	Type	Capacity (MW)	Term (years)	Duration	Expiration	Location
Sweetwater 3	Wind	34.5	12	2005-2017	2017	West Texas
Whirlwind	Wind	59.8	20	2007-2027	2027	Panhandle
Hackberry	Wind	165.6	15	2008-2023	2023	West Texas
Whitetail	Wind	92.3	25	2012-2037	2037	South Texas
Los Vientos 1B	Wind	201.6	25	2012-2037	2037	South Texas Coastal
Los Vientos 3	Wind	200	25	2015-2040	2040	South Texas Valley
Jumbo Road	Wind	299.7	18	2015-2033	2033	Panhandle
Los Vientos 4	Wind	200	25	2016-2041	2041	South Texas Valley
Karankawa	Wind	200	15	2019-2034	2034	South Texas Coastal
Webberville	Solar	30	25	2011-2036	2036	Central Texas
Roserock	Solar	157.5	20	2016-2036	2036	West Texas
East Pecos	Solar	118.5	15	2017-2032	2032	West Texas
Upton County	Solar	157.5	25	2017-2042	2042	West Texas
Midway	Solar	178.5	25	2018-2043	2043	West Texas
Aragorn	Solar	150	15	2021-2035	2036	West Texas
Nacogdoches	Biomass	100	20	2012-2032	2032	East Texas
Tessman Road	Biomass	7.8	16	2002-2018	2018	Central Texas

Table 37: Solar Incentive Program

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Solar-Incentive-Program/ws8z-i6pc/>

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Residential & Commercial Solar PV					
Participation	469	753	857	967	1,051
Demand (MW)	2.12	4.30	7.89	7.87	10.6
Energy (MWh)	3,554	7,603	14,303	10,856	18,476
Expenditures	\$5,758,223	\$8,021,081	\$7,412,875	\$7,966,720	\$6,382,348
Municipal & Schools Solar PV					
Participation	23	3			
Demand (MW)	0.19	1.13			
Energy (MWh)	319	1,903			
Expenditures	\$1,667,922				
Solar Hot Water					
Participation	90	28	2	13	3
Demand (MW)	0.06	0.02	0.00	0.00	0.00
Energy (MWh)	202	68	2	90	7
Expenditures	\$185,000	\$51,000	\$6,000	\$45,656	

Table 38: Cents per kWh by Customer Class*

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Rates-Cents-per-kilowatt-hour-by-cus/scy3-ke5d>

Customer Class	FY 2015	FY 2016
Residential	10.800	10.66
Secondary 1	12.145	12.07
Secondary 2	11.973	11.61
Secondary 3	9.505	9.39
Primary 1	8.995	8.63
Primary 2	7.635	7.20
Contract/TES/Trans	6.384	5.91
Lighting	5.193	5.73
Total	9.480	9.29

* As part of the FY 2013 rate case, Austin Energy restructured its customer classes. The above chart reflects that change.

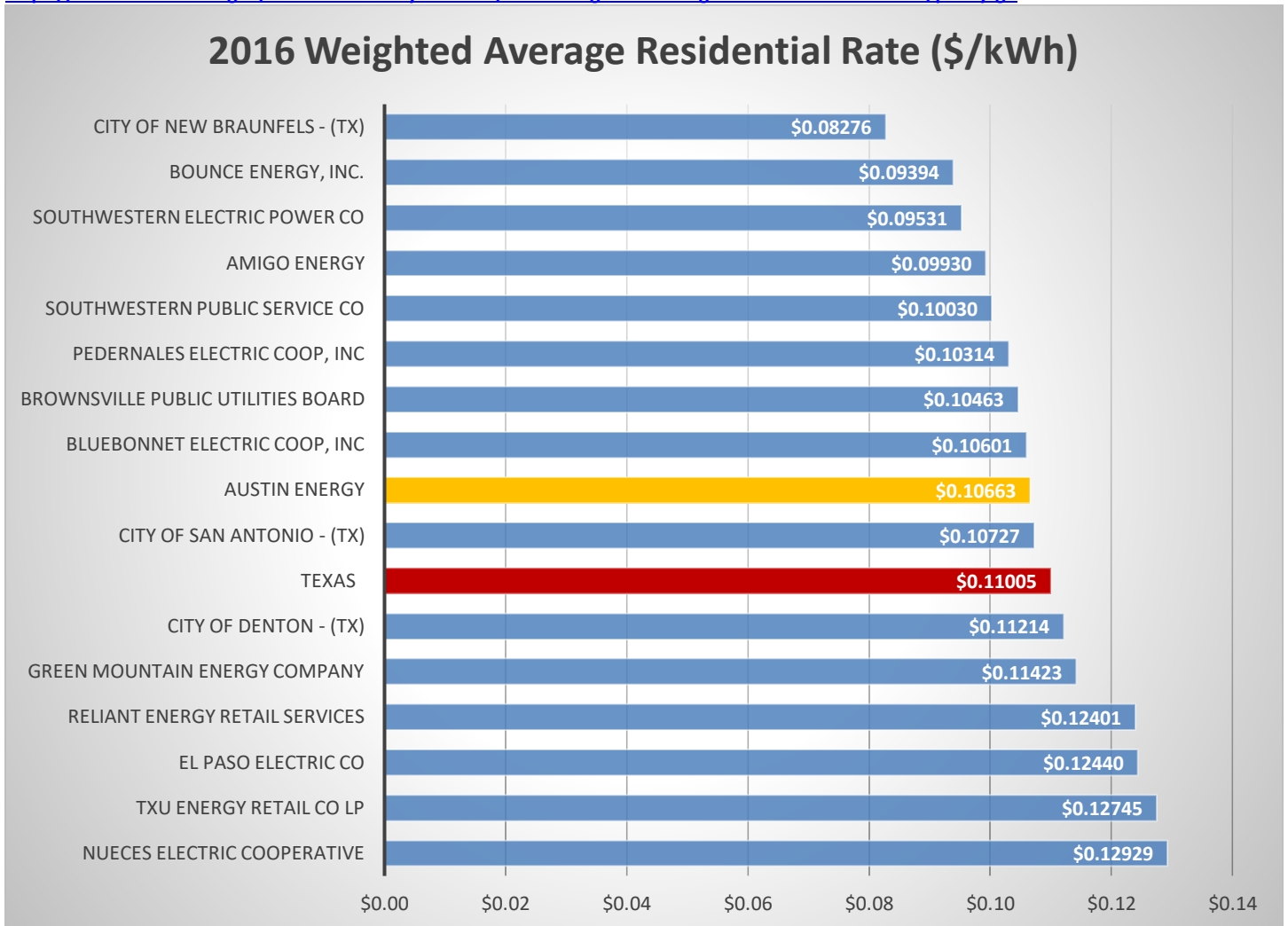
Table 38a: Historic Cents per kWh by Customer Class

<https://data.austintexas.gov/Utilities-and-City-Services/Austin-Energy-Rates-Cents-per-kilowatt-hour-by-cus/scy3-ke5d>

Customer Class	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Residential	9.683	11.031	11.334	10.773	10.662
Commercial	8.880	10.100	11.013	10.049	9.895
Industrial	6.007	6.789	7.026	6.642	6.450
Other	8.801	9.724	7.473	9.168	8.474
Total Customer Revenue over Total Customer kWh	8.546	9.649	9.959	9.480	9.294

Chart 1: Weighted Average Residential Rates*

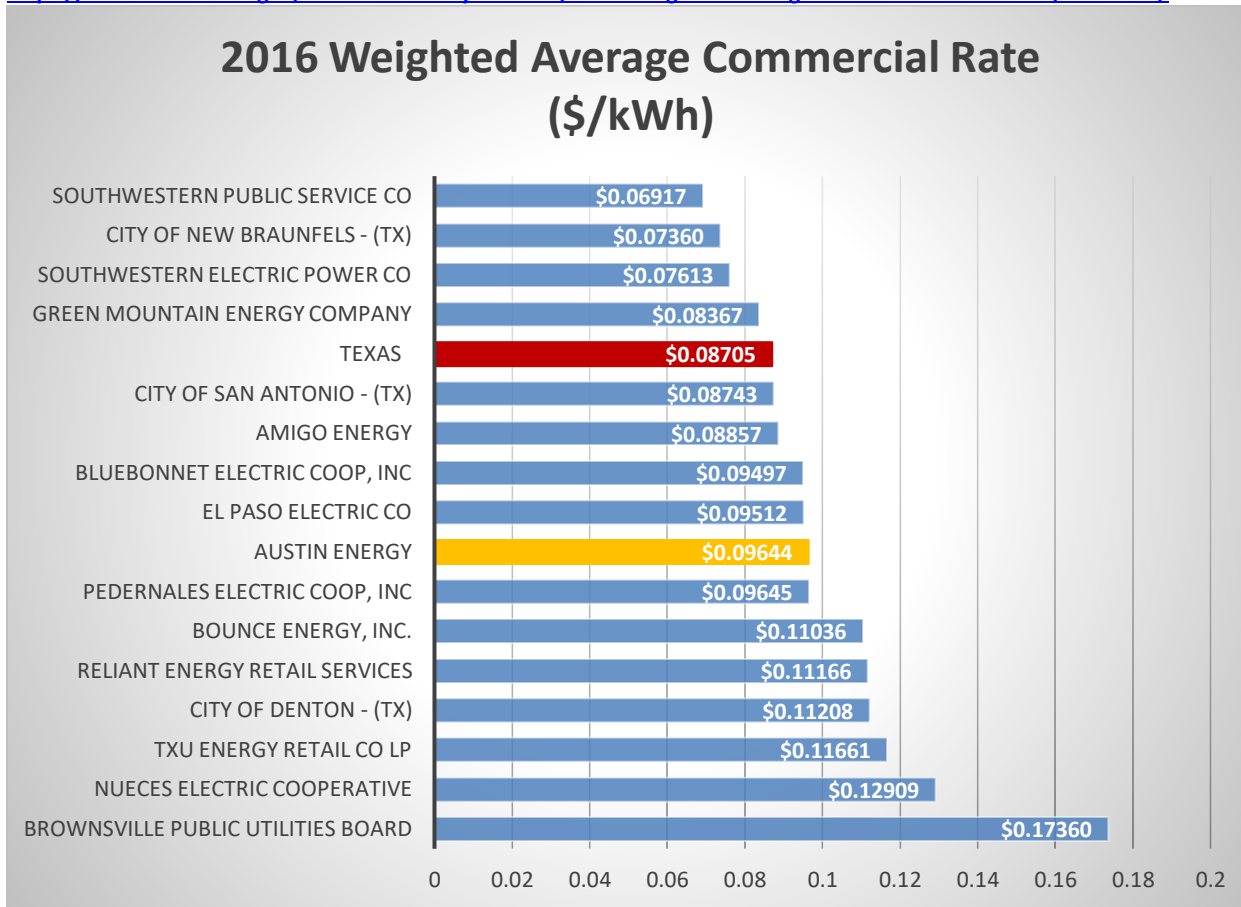
<https://data.austintexas.gov/Utilities-and-City-Services/2016-Weighted-Average-Residential-Rate-kWh-/ptuf-yfg6>



*EIA-861 data is calculated from calendar year information and may differ from Table 38a.

Chart 2: 2016 Weighted Average Commercial Rates*

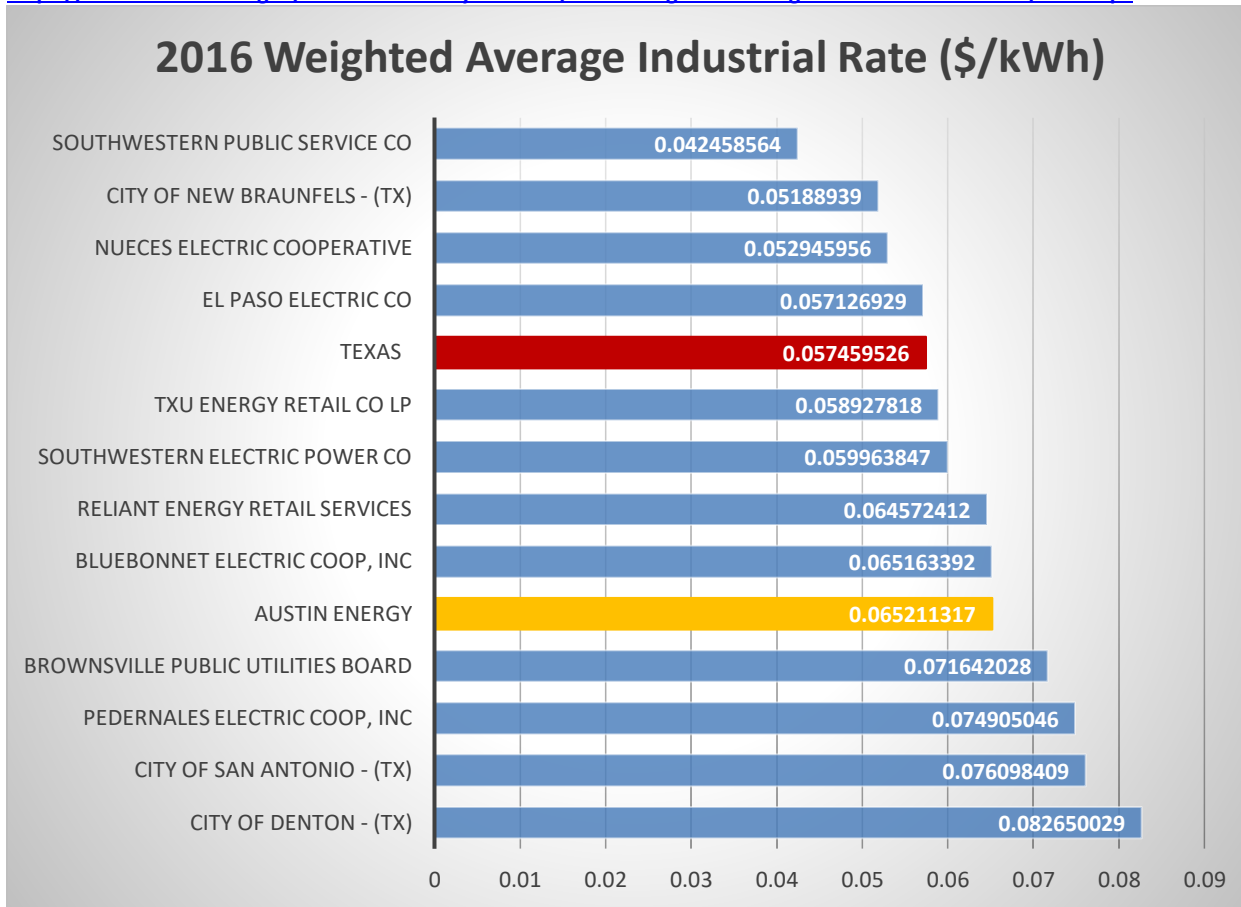
<https://data.austintexas.gov/Utilities-and-City-Services/2016-Weighted-Average-Commercial-Rate-kWh-/daau-tavi/>



*EIA-861 data is calculated from calendar year information and may differ from Table 38a.

Chart 3: 2016 Weighted Average Industrial Rates*

<https://data.austintexas.gov/Utilities-and-City-Services/2016-Weighted-Average-Industrial-Rate-kWh-/4avf-nqjc>



*EIA-861 data is calculated from calendar year information and may differ from Table 38a.

Table 39: Austin Energy Power Supply Adjustment (cents/kWh)<https://data.austintexas.gov/Utilities-and-City-Services/Power-Supply-Adjustment-Fuel-Charge/e7fj-wxvd>

Calendar Year	Month	System	Secondary	Primary	Transmission
2016	November	2.714	2.727	2.666	2.632
2016	April	2.769	2.783	2.72	2.685
2015	November	3.124	3.139	3.068	3.029
2014	November	3.926	3.945	3.856	3.807
2013	November	3.691	3.709	3.625	3.579
2012	October	3.356	3.372	3.296	3.254
2012	January	3.598	3.615	3.508	3.471

Table 40: Line Clearance Workload<https://data.austintexas.gov/Utilities-and-City-Services/Tree-Trimming-Line-Clearance-Vegetation-Management/mt4k-z5hx>

Fiscal Year	Miles Trimmed	Properties	Refusals
2016	224	8,265	20
2015	292	10,453	15
2014	298	9,630	10
2013	325	10,616	9
2012	375	12,170	11

Table 41: Total Contacts<https://data.austintexas.gov/Utilities-and-City-Services/Utility-Contact-Center-Total-Contacts/vwcu-h3qu>

Fiscal Year	Total Contacts
2016	1,595,035
2015	1,850,756
2014	1,727,662
2013	1,667,361
2012	1,641,039

Table 42: Call Distribution<https://data.austintexas.gov/Utilities-and-City-Services/Utility-Contact-Center-Call-Distribution-For-FY-20/8uvs-rwpt>

Type	Percentage
General Residential	86.17%
General Commercial	9.30%
Outages	4.53%

Table 43: Average Speed for Answering Calls<https://data.austintexas.gov/Utilities-and-City-Services/Utility-Contact-Center-Average-Speed-For-Answering/yj9d-ajag>

Fiscal Year	Seconds
2016	352
2015	121
2014	123
2013	90
2012	101

Table 44: Austin 3-1-1 Calls and Service Requests<https://data.austintexas.gov/City-Government/Austin-3-1-1-Calls-and-Service-Requests-2012-to-20/w6pj-cy4j/>

Fiscal Year	Calls Answered	Service Requests
2016	1,001,398	256,576
2015	1,009,401	302,190
2014	1,045,542	246,382
2013	1,018,364	214,342
2012	1,047,020	172,155

Table 45: Austin 3-1-1 Call Distribution for FY 2016<https://data.austintexas.gov/dataset/Austin-3-1-1-Call-Distribution-For-FY-2016/5d7h-aijh>

Department	Percentage
Animal Services Office	7
Austin Energy	6
Austin Resource Recovery	10
Austin Water Utility	2
Code Compliance Department	2
Law Dept./City Clerks/Courts	1
Neighboring Cities/Counties/State	9
Other	2
Parks & Recreation	2
Development Services	2
Police/Fire/EMS	49
Public Works Department	2
Transportation Department	3

Table 46: Customer Payment Arrangements

<https://data.austintexas.gov/Utilities-and-City-Services/Payment-Arrangements/ghxa-cink>

Fiscal Year	Avg. No. of Payment Arrangements Per Month	Residential Peak Per Fiscal Year
2016	22,321	\$23,239,060.06
2015	26,587	\$32,039,176.23
2014	22,049	\$29,864,421.21
2013	10,871	\$20,235,423.08
2012	7,032	\$8,005,643.27

Table 47: City of Austin Low-Income Discount Program Annual Customer Savings

<https://data.austintexas.gov/Utilities-and-City-Services/Electric-Utility-Discount-Program-By-Year/gdnf-za7g>

Utility Discount Program (electric only)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Average Customers Served Per Month	6,608	11,728	35,306	42,644	37,728
Average Household Savings Per Month*	\$24.05	\$20.68	\$21.22	\$20.65	\$19.88
Average Annual Combined Customer Savings	\$1.91 million	\$2.91 million	\$8.99 million	\$10.57 million	\$9.00 million

* Take the usage for an average customer and average the electric portion of the bill over summer and winter.

Table 48: Plus 1 Funding

<https://data.austintexas.gov/Utilities-and-City-Services/Plus-1-Funding-Source/9e5g-zqyt>

Funding Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Austin Energy	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
COA Combined Charities Campaign (COA employees)	\$2,173	\$2,107	\$1,791	\$1,460	\$2,235
Residential Customers	\$36,613	\$78,066	\$72,192	\$83,886	\$83,417
Community Benefit Charge	0	\$328,750	\$656,550	\$886,688	\$1,178,506
Total	\$338,786	\$678,503	\$980,265	\$1,270,574	\$1,564,158

Table 49: Customer Assistance Program Customers Receiving Free Weatherization

<https://data.austintexas.gov/Utilities-and-City-Services/Weatherization-Assistance-Program/fnns-rqgh>

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Homes Receiving Weatherization	715	155*	200	520	778

*Numbers were lower than expected in FY 2013 due to delayed program efforts.

Table 50: Overall Satisfaction Ratings

<https://data.austintexas.gov/Utilities-and-City-Services/Overall-Satisfaction-Ratings/fe7y-jdbh>

Measure	Target	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Overall Customer Satisfaction	83/100	62/100	65/100	60/100	63/100	61/100

Table 51: Satisfaction Ratings by Customer Type

<https://data.austintexas.gov/Utilities-and-City-Services/Customer-Satisfaction/aw6n-x665>

Customer Satisfaction	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Residential	68%	64%	68%	74%	63%
Commercial	62%	61%	58%	59%	59%
Key Accounts	55%	69%	55%	55%	62%