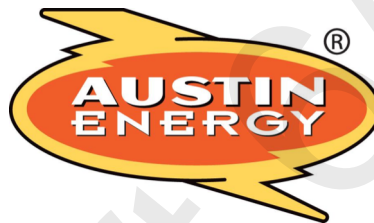


AUSTIN ENERGY ANNUAL PERFORMANCE REPORT

Year Ended September 2012



Deliver clean, affordable, reliable energy and excellent customer service.

DRAFT Published June 2013

This annual report provides operational data that reports on and demonstrates achievements and support for all elements of Austin Energy's mission statement and its strategic goals and objectives. Our goal is to keep our City Council, Electric Utility Commission, the leadership of our community, our customers and our employees informed on our operations through comprehensive reporting.

TABLE OF CONTENTS

Austin Energy Highlights FY 2012	4
Carbon Intensity	6
Plant Emissions	6
Energy Conservation Audit and Disclosure Ordinance (ECAD)	8
Energy Efficiency Peak Demand Savings	11
Energy Efficiency Program Expenditures	13
Residential and Commercial Rebates	14
Velocity Credit Union Loans (Austin Energy buys down the loans)	14
Grant Activity	15
GreenChoice®	16
Purchase Power Agreements	17
Renewable Energy	17
Solar Rebate Program	18
Affordable	23
<i>Austin Energy's mission is to deliver clean, AFFORDABLE, reliable energy and excellent customer service.</i>	23
Bad Debt Expense	23
Bill Comparisons	24
Average Rates for Residential, Commercial and Industrial Customers	25
Bond Ratings	28
Operating Budget	28
CIP and O&M Expenditures	29
Customers	30
Fuel Collections	32
Fuel Costs	32
Fuel Charge	33
Heat Rate	33

Generation by Fuel Type _____	34
Generation Capacity/Capacity Factor _____	35
System Peak Demand _____	36
System Fuel Cost Average _____	36
System Production Cost _____	36
Reliable _____	37
Equivalent Availability Factor _____	37
Plant Outages _____	37
ERCOT Forced Load Reduction _____	38
Reliability (SAIFI/SAIDI/SATLPI) _____	39
Line Clearance Program (Tree Trimming) _____	40
Service _____	41
City of Austin Contact Center _____	41
Payment Arrangements _____	42
Budget Billing _____	42
Low-Income Discount Program _____	43
Plus 1 Fund _____	44
Free Weatherization Program _____	45
Medically-Vulnerable Program _____	45
Customer Satisfaction Ratings _____	46
Payment Processing _____	47
Web Links _____	48

Data reflects the City of Austin's 2012 fiscal year ending Sept. 30, 2012, unless otherwise stated.

Austin Energy Highlights FY 2012

Austin Energy strives to deliver clean, affordable, reliable energy and excellent customer service. The utility is nationally recognized for its leadership in energy efficiency; commitment to clean energy resources; and collaboration with energy consortia such as the Pecan Street Inc. to help reinvent the energy delivery system as we know it.

The American Public Power Association (APPA) ranks Austin Energy as the eighth largest of the 2,000 public utilities in the United States. It is one of three utilities, and the first public power utility in Texas, to earn the APPA' Reliable Public Power Provider (RP3) Diamond Level recognition. This is the highest recognition level awarded by APPA to public utilities for excellence in reliability, safety, and work force development.

The Austin Energy electric system is rated among the best in the nation for reliability. In FY 2011, the Austin Energy system experienced 0.77 outages per customer with an average duration of 60.74 minutes. Austin Energy completed tree trimming to reduce the risk of tree-related outages along 375 miles of power lines. Austin Energy was also designated a Tree Line USA utility for the 11th year in a row by the Arbor Day Foundation for following best practices in line clearance.

Clean energy resources are a major goal of Austin Energy. The utility has set an aggressive goal that 35 percent of energy delivered to customers will come from renewable resources by 2020. Austin Energy's total contracted wind generation capacity increased by 45 percent to more than 630 megawatts (MW) in 2012. A 30 MW solar farm near Webberville, one of the largest utility-scale solar projects in the U.S., also came online in December 2011, and a 100 MW biomass project in Nacogdoches came online in June 2012. During FY 2012, almost 15 percent of the power delivered by Austin Energy came from renewable resources.

The Solar Electric Power Association named Austin Energy the 2012 Public Power Utility of the Year for innovation and leadership in solar power. AE was recognized for development of a "value of solar" pricing approach and for a successful solar program that includes facilitation of the 30 MW Webberville project and 7 MW of installed solar on homes, businesses, city facilities and schools. Announcement of the award coincided with AE's completion of a 105-kilowatt solar system on the roof of the George Washington Carver Museum and Library.

Two difficult and far-reaching projects that directly affect Austin Energy customers were prominent in FY 2012. October 2011 began with the go-live implementation of a new Customer Care and Billing System (CC&B). The CC&B is a once-in-a-decade major project that involved long hours from many employees in the Customer Care, Information Technology and Finance groups. In Spring 2012, the Austin City Council after months of work approved a new five-tier residential rate structure and modified commercial rates that represent the first update of Austin Energy rates in 18 years. The new rates were implemented in October 2012.

Austin Energy Green Building celebrated a major milestone in April 2012, rating its 10,000th single-family home since the program began in 1991. One-third of building permits for new

single-family homes issued in Austin are for green building-rated homes. The 10,000th home is a 5-star rated home that is so efficient the owners used a total of 1,300 kilowatt-hours (kWh) of electricity in one year (less than the average home in Austin uses for a summer month). This includes just 400 kWh total during summer 2011, the hottest ever recorded in Austin.

Austin Energy also was recognized for the eighth year in a row for energy efficiency program excellence. The 2012 Energy Star Sustained Excellence Award was presented to Austin Energy by the U.S. Environmental Protection Agency and the U.S. Department of Energy. The award recognizes leadership and long-term commitment to protecting the environment through energy efficiency.

In FY 2012, Austin Energy successfully met stringent guidelines to complete the weatherization of 1,886 homes, 77 percent more than the original goal for customers living in poverty or with low incomes. Despite complex federal requirements and a strict schedule that resulted in other award recipients losing awarded funds, Austin Energy's performance was so good that the utility received additional funding that ultimately totaled \$9.2 million — 60 percent more than the original award. Under this program, each dwelling received, on average, about \$5,000 worth of improvements including new energy efficient appliances and air conditioning and heating equipment.

Austin became the first U.S. city to require apartment properties with higher than average unit energy use to disclose that information to prospective renters, and the first to require all complexes to give every prospective tenant an estimated monthly electric bill. The requirements stem from the City of Austin Energy Conservation and Disclosure (ECAD) ordinance. AE has mailed notification letters to 51 properties with energy use per square foot that is 50 percent or higher than the average for similar properties. The 51 properties are required by ECAD to tell prospective renters in writing they may experience higher electric bills than for similar apartment properties elsewhere.

Electric Service delivery was re-certified and Customer Care certified for ISO-9000 international quality management. Both business units are the first in the utility industry to be ISO certified which requires extensive process and work documentation and ongoing quality checks. Power Supply and Market Operations is also in the process of developing a Quality Management System.

Clean

*Austin Energy's mission is to deliver **CLEAN**, affordable, reliable energy and excellent customer service.*

Austin Energy has an aggressive goal to reduce carbon dioxide (CO₂) emissions by 2020 to a level that is 20 percent below 2005 levels. The Austin City Council approved this goal in April 2010 as part of Austin Energy's Generation Plan.

Austin Energy calculates emissions data using carbon dioxide (CO₂) equivalents. This is a measure used to compare the emissions of different greenhouse gases based on their global warming potential.

Carbon Intensity

The Austin Energy system average carbon intensity is calculated as total greenhouse gas emissions at the point of combustion in pounds of CO₂-equivalents divided by net generation in kWh from all Austin Energy resources. Austin Energy generation resources include natural gas, coal and nuclear-powered units, renewable resources owned by Austin Energy and purchased power from renewable and non-renewable resources. GreenChoice® energy sales are subtracted from the net generation total since GreenChoice® customers can claim their carbon intensity to be 0 lbs. of CO₂-equivalents/kWh.

Table 1: Austin Energy System Average Carbon Intensity in Pounds of CO₂-eq/kWh

Carbon Intensity by Calendar Year	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012
CO ₂ -eq/kWh	1.16	1.1	1.1	1.18	1.03

Plant Emissions

Total stack greenhouse gas emissions reported in Table 2 include carbon dioxide (CO₂) as well as the greenhouse gases methane and nitrous oxide. They are reported as metric tonnes of CO₂-equivalents. Non-CO₂ greenhouse gases make up less than 1% of Austin Energy's stack emissions.

Table 2: Austin Energy Total CO₂-equivalent Stack Emissions from Owned Generation in Metric Tonnes

Calendar Year	CO ₂ -eq Emissions in Metric Tonnes
CY 2012	4,635,867
CY 2011	5,836,305
CY 2010	5,113,139
CY 2009	5,503,901
CY 2008	5,888,310

Plant gas emissions reported in Table 3 do not include CO₂ equivalents and are reported in English dry tons. Austin Energy uses English dry tons as required for annual reporting to the Environmental Protection Agency (EPA).

Table 3: Plant Emissions Reported Annually to EPA

Plant Emissions (English tons/year)								
Year	Emission	Decker Creek Power Station	Sand Hill Energy Center	Sub Total:	AE's share of Fayette Power Plant:		Sub Total:	Total English Tons
					Unit 1	Unit 2		
CY 2008	SO ₂	11	4	15	6,626	6,965	13,590	13,606
	NO _x	1,336	136	1,472	1,160	1,135	2,295	3,767
	CO ₂	1,124,095	873,229	1,997,324	2,223,914	2,198,213	4,422,127	6,419,451
CY 2009	SO ₂	5	4	9	6,102	5,943	12,045	12,054
	NO _x	1,016	136	1,152	986	1,041	2,027	3,179
	CO ₂	974,673	847,663	1,822,336	2,122,204	2,123,122	4,245,326	6,067,662
CY 2010	SO ₂	11	3	14	6,078	5,486	11,564	11,578
	NO _x	783	135	918	967	951	1,918	2,836
	CO ₂	799,135	825,260	1,624,395	1,843,129	2,138,879	3,982,008	5,606,403
CY 2011	SO ₂	7	3	10	321	1,326	1,647	1,657
	NO _x	967	107	1,074	1,129	1,136	2,265	3,339
	CO ₂	817,759	738,619	1,556,378	2,294,576	2,558,572	4,853,148	6,409,526
CY 2012	SO ₂	12	4	16	173	141	314	330
	NO _x	597	101	698	944	774	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

Energy Conservation Audit and Disclosure Ordinance (ECAD)

The Austin City Council approved the Energy Conservation Audit and Disclosure Ordinance in 2008 (and a revised version in April 2011) to improve the energy efficiency of homes and buildings that receive electricity from Austin Energy. The ordinance supports one of the goals of the Austin Climate Protection Plan, which is for the utility to offset 800 megawatts of peak energy demand by 2020.

Single-family homeowners must have energy audits performed on their properties prior to a sale, and must provide the results to prospective buyers at least three days before the end of the option period. Multi-family properties older than 10 years are required to perform an audit and report the results to the City of Austin and all residents living in those communities. Commercial building owners have new phased-in reporting that began June 1, 2012 for buildings 75,000 square feet and larger.

Table 4: Single-Family Audits

Dates	Home Sales	Exempt from Ordinance	Not Exempt from Ordinance	All Homes Audited	% Non Exempt Homes Audited
FY 2012	11,230	4,118	7,112	3,538	50%
FY 2011	10,370	4,514	5,856	2,895	49%
FY 2010	10,440	5,221	5,219	3,640	70%
June 1, 2009 to Sept. 30, 2009	4,383	1,729	2,654	2,027	76%

Notes The term "Sale" corresponds to deed transfer. Sales data is from the City of Austin Data Mart, TCAD and WCAD Tax Records.
The term "Exempt" corresponds to a property that is less than 10 years old, performed at least \$500.00 in retrofits, or participated in the Austin energy Home performance or Free Weatherization programs. Participant data comes from the REIP and PowerSaver databases.
Only one audit is counted per property ID. There were 129 audited properties has no audit date.

Table 5: Single-Family Audit Results

Audit Dates	% of Homes receiving a Recommendation After Audit	Audited Homes Needing Window Shading	Audited Homes Needing Attic Insulation	Audited Homes Needing Duct Sealing, Replacement, or Duct Insulation	Audited Homes Needing Weatherization
Jun 1st, 2009 to Present	97%	54%	78%	74%	80%

Table 6: Single-Family Audit Results

Year Built	Average % Duct Leakage	Average Conditioned Square Footage	Average Sq-ft/Ton	Average HVAC EER	Average HVAC Age	Average Attic R-Value	% with Gas Heat	% with Gas Water Heaters	% with Water Saving Toilets	% with Lawn Irrigation Systems
Prior to 1985	22%	1,615	498	9.89	9.4	19.4	60%	60%	68%	31%
1985 or After	17%	2,219	513	9.97	10.3	26	62%	62%		

Table 7: Multi-Family Audits

Number of Audits Completed	
FY 2012	99
FY 2011	614
FY 2010	15
Total number of Apartment Communities Audited	728

Table 8: Multi-Family Audits

Fiscal Year	Apartment Communities within the Austin City Limits	Apartment Communities Exempt from Audit	Apartment Communities Not Exempt from Audit	Apartment Communities Audited	% Non Exempt Communities Audited
FY 2012	1,372	276	1,096	724	66%
FY 2011	1,347	270	1,077	574	53%

Table 9: Multi-Family Audit Results

Averages by Category	Electric Heat: Built prior to 1985	Electric Heat: Built 1985 to 2001	Electric Heat: Built 2001 to present	Gas Heat: Built prior to 1985	Gas Heat: Built 1985 to 2001	Gas Heat: Built 2001 to present
Audited Communities	302	62	2	169	37	2
Average Size Property (square footage)	751	813	883	737	912	1,040
Number of Floor Plans	4	5	3	3	6	9
Number of Floors	2	2	1	2	1	3
Average R-Value for Ceiling Insulation	14	19	20	12	22	25
Duct Leakage Rates	45%	35%	35%	45%	46%	42%
FY 2012 Energy Utilization Index (kWh/sq-ft/year)*	12.03%	12.05%	9.89%	9.58%	9.13%	8.41%

Table 10: Multi-Family Audit Results

Fiscal Year	Total Number of Buildings Audited	Total Number of Air Ducts Tested
FY 2012	548	610
FY 2011	4,309	5,362

Table 11: Multi-Family Audit Results

On-site Laundry	Window Units	Furrdown Air Handling Units	Previous AE Participation	Needing Window Screens	Single Pane Windows	Low e Windows	Pitched Roofs	Flat Roofs
78%	7%	34%	16%	81%	76%	6%	86%	14%

Table 12: Commercial Buildings Requiring Audits

	Buildings or Campuses over 75K sq-ft.	Buildings or Campuses between 30K and 75K sq-ft.	Buildings or Campuses 10K and 30K sq-ft.	Average Rating (1-100)	Average Site EUI (kBtu.sq-ft.)	Average Emissions (MtCO ₂ e)
Total Number of Buildings or Campuses	632 buildings	877 buildings	1,534 buildings	64	135	2,108
Total Number of Buildings or Campuses Reported	478 buildings	155 buildings	33 buildings			
Total Number of Buildings or Campuses Unreported	154 buildings	Not required until 6/1/2013	Not required until 6/1/2014			
Total Square Footage of All Required Buildings	102 million square feet	42.6 million square feet	25.8 million square feet			
Total Square Footage of All Reported Buildings	81.6 million square feet	8.4 million square feet	0.7 million square feet			
Total Square Footage of All Unreported Buildings	20.4 million square feet	34.2 million square feet	25.1 million square feet			

Energy Efficiency Peak Demand Savings

Austin Energy's energy efficiency programs are designed to lower energy usage and reduce the amount of load on the electric system. Peak demand is the highest point of energy usage on any given day and typically occurs between the hours of 4 and 6 p.m. In FY 2012, 48.21 megawatts (MW) of peak demand were avoided through energy efficiency programs. Energy savings totaled 106-million kilowatt-hours (kWh), which is enough electricity to power almost 10,000 homes in Austin. Total energy savings since 1982 is about 1.7 billion kWh.

Table 13: Peak Demand

Peak Demand Reduction in MW	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Residential	25.3	19.4	18.9	17.19	15.17
Commercial	19.7	19.6	14.9	19.52	21.14
Green Building	19.2	13.36	7.47	9.6	11.9
Total DSM Annually	64.2	52.4	41.2	46.3	48.21
% of 800 MW (cumulative)	16%	23%	28%	34%	40%

Table 14: Energy Efficiency Energy Savings FY 2011

Program (kWh)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Residential Efficiency					
Appliance Efficiency Program	4,091,910	4,541,960	5,352,866.00	6,204,553	4,631,415
Home Performance with Energy Star - Rebate	4,390,425	4,864,425	5,808,475	5,765,025	4,348,950
Home Performance with Energy Star - Loan	420,675	377,225	215,275	140,225	67,150
Free Weatherization	551,965	588,034	498,408	1,141,092	809,913
Multi-Family	23,847,000	11,359,498.00	13,231,310	7,197,413	7,885,593
Clothes Washer Rebates	234,144	252,864	296,352	186,336	119,232
Refrigeration Recycling	2,925,390	2,667,665	2,529,864	2,057,157	1,667,975
Power Partner Program	97,353.00	76,822.00	45,247.00	14,808	8,732
Cycle Saver Program	7,422	10,092	12,054	5,682	3,522
CFL Program	6,243,969.00	13,889,516.00	-	-	-
Subtotal Residential	42,810,253	38,628,102	27,989,850	22,712,290	19,542,481
Commercial Energy Management					
Commercial Rebate & Interlocal Agreement	42,783,000	29,997,698.00	37,125,977	53,244,000	55,296,980
Small Business	3,652,000	2,032,928.00	5,311,072.00	12,292,260	1,997,330
Municipal	383,000	645,938	1,802,217.00	3,150,140	1,380,230
Power Partner	14,375.00	8,327.00	8,424	1,804	119
Load Co-op	19,200	56,810	5,333.33	102,000	-
Commercial Smart Vendor	491,820	181,505	137,007	158,085	3,513
Subtotal Commercial	47,343,395	32,923,206	44,390,031	68,948,289	59,308,172
Green Building					
Residential	1,529,458	1,066,576	1,081,556	200,304	120,525
Residential Energy Code	7,914,378.00	4,677,045.00	5,137,214.00	7,258,474	9,357,452
Multi-Family	-	1,812,473	640,502	207,794	1,813,441
Multi-Family Energy Code	4,627,215	2,176,380	281,196	2,563,506	8,019,501
Commercial	13,377,473.00	11,933,710	5,298,801.00	7,503,482	1,746,663
Commercial Energy Code	14,590,123.00	9,010,577	4,137,904	8,005,663	5,814,375
Subtotal Green Building	42,038,647.00	30,676,761.00	16,577,173.00	25,739,223	26,871,956
Total DSM (kWh) Per FY	132,192,295	102,228,069	88,957,053	117,399,802	105,722,610

Energy Efficiency Program Expenditures

Austin Energy provides rebates and partners with Velocity Credit Union to provide low interest loans to customers who make energy efficiency improvements. During FY 2012, Austin Energy provided customers approximately \$11.7 million in incentives to help pay for energy efficiency improvements.

Table 15: Energy Efficiency Program Expenditures

Electric Rebates and Incentives	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Free Weatherization	\$757,545	\$752,132	\$513,909	\$6,291	\$598,003
Multi-family Rebates	\$1,461,516	\$1,143,984	\$2,098,407	\$1,724,023	\$2,734,740
Loan Options	\$233,380	\$228,712	\$86,029	\$34,867	\$24,137
Rebate Options	\$3,201,580	\$4,056,167	\$5,469,084	\$5,290,649	\$41,595
Clothes Washer Rebates	\$50,495	\$50,000	\$56,600	\$30,700	\$20,750
Duct Diagnostic/Sealing Rebates	\$80,654	\$56,918	\$37,490	\$10,205	\$3,770
Nexus-Home Audit CD	\$56,123	\$60,994	\$59,051	\$57,085	\$56,550
Compact Fluorescent Distribution	\$101,265	\$427,230	--	--	--
Loan Star Debt Service	--	--	\$790	\$1,849,029	\$58,957
Commercial-Existing Construction	\$3,193,100	\$2,706,843	\$2,845,133	\$2,817,904	\$3,001,704
Small Businesses	\$666,400	\$248,639	\$963,957	\$556,614	\$379,963
Green Building (GB)	--	--	--	--	-
Commercial Power Partner	\$221,300	\$300,880	\$205,923	\$128,463	\$97,381
Commercial Miser Program	--	\$139,897	\$1,496	-	-
Commercial Finance Program	--	--	--	--	-
Solar rebates	\$4,198,494	\$6,710,009	\$3,910,771	\$4,181,128	\$5,849,240
Refrigerator Recycle program	\$515,186	\$517,615	\$508,294	\$433,608	\$346,040
Multi-Family Duct Sealing	\$125,800	\$509,055	\$72,978	\$8,492	\$0
Residential Power Partner	\$1,095,913	\$670,259	\$807,111	\$665,876	\$400,035
Load Coop	\$4,567	\$7,508	\$9,289	\$455,035	\$135,250
Thermal Energy Storage	--	--	--	-	-
Hybrid Vehicles	--	--	--	--	-
Home Performance with Energy Star	--	--	--	--	\$2,140,221
Appliance Efficiency Program	--	--	--	--	\$1,647,015
Air Conditioning Rebates	--	--	--	--	\$20,500
Grand Total	\$15,963,318	\$18,586,842	\$17,646,312	\$18,249,967	\$17,555,850
% change over prior year	7.60%	16.40%	-5.10%	3.4%	3.70%
Total without solar rebates	\$11,764,824	\$11,876,833	\$13,735,541	14,068,839	\$11,706,610

Residential and Commercial Rebates

Table 16: Residential and Commercial Rebates

Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Residential					
Rebate	\$7,679,457	\$8,473,066	\$9,708,953	\$8,261,795	\$8,033,355
No. of rebates	44,177	37,911	37,267	26,438	29,455
Avg. Rebate	\$174	\$223	\$261	\$312	\$273
\$/kW	\$304	\$436	\$515	\$481	\$467
\$/kW with GB	\$223	\$341	\$417	\$379	\$368
¢/kWh	2.06	2.52	3.99	4.18	4.73
¢/kWh with GB	1.55	2.02	3.18	2.89	2.49
Commercial					
Rebate	\$4,085,367	\$3,403,767	\$4,026,588	\$5,807,044	\$3,673,255
No. of rebates	2,527	1,572	1,629	1,151	39,505
Avg. Rebate	1,617	2,165	2,471	5,045	93
\$/kW	\$207	\$174	\$270	\$298	\$188
\$/kW with GB	\$138	\$124	\$224	\$237	\$150
¢/kWh	1.07	1.28	1.12	1.04	0.87
¢/kWh with GB	0.67	0.78	0.92	0.85	0.78
Total Rebate	\$11,764,824	\$11,876,833	\$13,735,541	\$14,068,839	\$11,706,610

Velocity Credit Union Loans

During FY 2008-2011, the Home Performance program bought down the loan interest rate for participating customers at a total cost to Austin Energy as reported in Table 17. In FY 2012, a Better Building Grant totaling \$5 million was deposited into Velocity to back loan projects; the total value of the 42 loans is reflected as an AE cost in the table.

Table 17: Velocity Credit Union

Fiscal Year	Participants	Loans
FY 2012	42	\$335,158.47
FY 2011	70	\$49,953
FY 2010	116	\$83,769.70
FY 2009	202	\$226,418.05
FY 2008	213	\$234,396.39

Grant Activity

Table 18: Grants Awarded to Austin Energy

Grant Name	Grantor	Grant Award	Term	Expenditures FY 2012
Solar City Partnership	Department of Energy	\$206,930	09/15/2007 - 03/15/2012	\$62,331.16
ARRA - Weatherization	Texas Department of Housing & Community Affairs	\$8,090,874	09/01/2009 - 12/31/2012	\$3,452,134.73
ARRA - EECBG	Department of Energy	\$7,492,700	12/28/2009 - 12/27/2012	\$3,362,495.76
Central Texas Clean Cities - LTI*	Leonardo Technologies, Inc.	\$72,500	11/16/2009 - 10/31/2011	\$24,642.75
ARRA- Solar Curriculum Development & School Demo	Department of Energy	\$450,000	01/01/2010 - 03/31/2012	\$130,868.25
ARRA - Propane Vehicles/Infrastructure*	Railroad Commission of Texas	\$35,000	07/15/2010 - 01/31/2014	\$855.00
Urban Forest Grant Program	Austin Community Foundation for the Capital Area	\$43,200	8/18/2011- 8/30/2012	\$43,200.00
ARRA - Carver Museum and Library	State Energy Conservation Office	\$363,250	09/19/2011 - 04/30/2012	\$363,250.00
The Texas River Cities Electric Vehicle Initiative	Department of Energy	\$499,782	10/01/2011 - 06/30/2013	\$133,137.91
Sun Shot Initiative	City of San Antonio	\$83,073	06/28/2012 - 02/14/2013	\$0
Total		\$27,344,390		\$9,754,845.41

*Grants marked with an asterisk are now housed in the City of Austin Office of Sustainability.

GreenChoice®

Austin Energy's GreenChoice® program is the nation's most successful utility-sponsored, voluntary green-pricing energy program. Customers who subscribe to GreenChoice® pay a renewable energy charge in place of the Fuel Charge. GreenChoice® participants have assisted Austin Energy with adding renewable energy resources, primarily wind power, to its generation portfolio. These customers have a green power rate that is locked in for five or ten years to provide a hedge against the volatile cost of fossil fuels.

Austin Energy has led all 850 utility-sponsored programs in the country for the most renewable energy sales every year since 2002.

Beginning Oct. 1, 2011, the City of Austin switched to 100 percent clean, renewable energy — becoming the largest local government in America to power all of its facilities with 100 percent green energy (excluding generation plants and street lighting).

Table 19: GreenChoice® Batch Subscriptions

Agreement	GreenChoice® Residential kWh	GreenChoice® Commercial kWh	GreenChoice® Total kWh	% Subscribed	Total kWh Purchased
Batch-3	8,459,452	84,839,032	\$93,298,484	100%	\$93,298,484
Batch-4	17,917,818	14,487,780	\$162,795,618	100%	\$162,795,618
Batch-5	16,835,353	149,051,218	\$165,886,571	100%	\$165,886,571
Batch-6	24,242,215	298,219,821	\$322,462,036	74%	\$435,784,549
non GreenChoice renewable energy					\$1,224,452,002
Totals	67,454,838	546,597,851	\$744,442,709		\$2,082,217,224

Table 20: Renewable Energy and Green Choice® Sales

Fiscal Year	Total Renewable Energy Purchased Annually (kWh) by Austin Energy	GreenChoice® Sales (kWh) (Includes CAP sales)	Renewable Energy to Fuel Charge (kWh)
FY 2012	2,082,217,224	744,442,709	1,337,774,515
FY 2011	1,246,081,470	719,458,823	526,622,647
FY 2010	1,245,230,733	862,764,289	382,466,444
FY 2009	1,279,082,866	828,592,825	450,490,041
FY 2008	797,480,831	730,868,214	66,162,617

Purchase Power Agreements

Prior to 2011, Austin Energy had approximately 560 MW of wind power through purchase power agreements, with terms ranging from 10 to 25 years. The utility has set a goal that 35 percent of energy delivered to customers will come from renewable resources by 2020.

In September 2011, the Austin City Council approved two new wind contracts totaling 291 megawatts. This increased Austin Energy's total wind capacity under contract to more than 850 MW by 2013. Additionally, Austin Energy began purchasing all of the energy produced from the 30 MW Webberville Solar Project in December 2011 and 100 MW from a biomass plant in June 2002. This will bring Austin Energy's renewable energy portfolio closer to 25 percent by summer 2013.

Table 21: Purchase Power Agreements (current and upcoming)

Agreement	Type	Capacity (MW)	Term (years)	Duration	Expiration	Location
Lower Colorado River Authority	Wind	10	25	1995-2020	9/29/2020	West Texas
Sweetwater 2	Wind	93	12	2005-2017	2/11/2017	West Texas
Sweetwater 3	Wind	34.5	12	2005-2017	12/30/2017	West Texas
RES - Whirlwind	Wind	59.8	20	2007-2027	12/31/2027	Panhandle
RES - Hackberry	Wind	165.6	15	2008-2023	12/21/2023	West Texas
Webberville	Solar	30	25	2011-2036	12/22/2036	Central Texas
Nacogdoches	Biomass	100	20	2012-2032	5/31/2032	East Texas
Duke – Los Vientos II	Wind	201.6	25	2013-2037	1/1/2037	Coastal
MAP - Whitetail	Wind	92.3	25	2013-2037	1/1/2037	Coastal

Renewable Energy

The Austin Energy Resource & Climate Protection Plan approved by the Austin City Council in 2010 set a target of achieving 35 percent renewable resources by 2020. This includes 200 MW of solar capacity and 1,000 MW of wind power. During FY 2012, almost 15 percent of the power delivered from Austin Energy to its customers came from renewable resources.

Table 22: Renewable Energy Resources

Measure	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Total Renewable Energy Resources	6.60%	10%	10%	10%	15%
Installed Rooftop Solar Capacity Minus Losses (MW-AC) (Solar for Schools, municipal and rebate programs)	2.3 MW	3.5 MW	4.6 MW	6.2 MW	8.3 MW
Wind	273.2 MW	438.2 MW	438.2 MW	438.2 MW	633.9 MW

Solar Rebate Program

Austin Energy has a comprehensive Solar Rebate Program. Currently, residential customers are offered \$2.50 per watt, with annual rebate amounts limited to \$15,000 and maximum rebates set at \$50,000 for any individual customer. As of November 2009, residents must complete the Austin Energy Home Performance with Energy Star energy efficiency program to qualify for a solar rebate.

The commercial rebate program pays a fixed performance-based incentive (PBI) to the customer over a 10-year period based on the kWh of solar energy produced. Over the next five years the PBI program is expected to pay, on average, 8 cents per kWh of solar energy produced and will provide enough funding for 50 systems up to 200 kW in size. The PBI for systems implemented during FY 2012 was 14 cents/kWh.

Since the Solar Rebate Program began in 2004, Austin Energy has issued \$20 million in rebates to residential customers and \$6 million in rebates to commercial customers totaling 5.6 MW-AC of solar capacity. Total solar capacity in Austin is 6.2 MW-AC.

Table 23: Solar Rebate Program

Solar Rebate Program	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Residential (Capacity Based Incentive)					
Rebate Dollars	\$2,799,978.18	\$4,215,291.48	\$3,216,535.05	\$4,822,774.19	\$5,721,412.02
No. of Rebates	221	254	212	328	458
kW-AC	527.63	800.65	793.26	1352.67	1,913.26
Avg. Rebate per customer	\$12,669.58	\$16,595.64	\$15,172.34	\$14,703.58	\$12,492.17
Avg. System Size kW-AC	2.39	3.15	3.74	4.12	4.18
\$/kW-AC	\$5,306.69	\$5,264.85	\$4,054.81	\$3,565.37	\$2,990.41
Commercial (Capacity Based Incentive)			Partial FY		
Rebate Dollars	\$1,455,069.01	\$2,086,482.78	\$556,648.87	N/A	N/A
No. of Rebates	25	37	10	N/A	N/A
kW-AC	262.72015	376.61778	106.28464	N/A	N/A
Avg. Rebate per customer	\$58,202.76	\$56,391.43	\$55,664.89	N/A	N/A
Avg. System Size kW-AC	10.51	10.18	10.63	N/A	N/A
\$/kW-AC	\$5,538.48	\$5,540.05	\$5,237.34	N/A	N/A
Commercial PBI (Performance Based Incentive)					
Rebate Dollars Paid	N/A	N/A	0	\$8,939.28	\$36,810.48
No. of Projects Installed	N/A	N/A	1	8	10
kW-AC	N/A	N/A	18.5	157.9	89.91
Avg. System Size kW at PTC per customer	N/A	N/A	18.5	19.74	8.99
Incentive rate (\$/kWh)	N/A	N/A	\$0.14	\$0.14	\$0.14

Table 23: Solar Rebate Program

Solar Rebate Program	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Solar Water Heating					
Rebate Dollars	\$27,000.00	\$52,000.00	\$88,000.00	\$93,500.00	\$185,000.00
No. of Rebates	14	27	41	44	90
kW-AC	9.1	17.55	26.65	30.875	60,450
Avg. Rebate per customer	\$1,928.57	\$1,925.93	\$2,146.34	\$2,125.00	\$2,055.56
Avg. System Size kW-AC	0.65	0.65	0.65	0.7	0.67
\$/kW-AC	\$2,967.03	\$2,962.96	\$3,302.06	\$3,028.34	\$3,060.38
Municipal					
Installed Cost	\$550,668	\$48,624	\$1,132,206	\$117,716	\$1,066,867
No. of projects	6	1	6	1	9
kW-AC	60	3	178	14	139
Avg. Cost per Project	\$91,778	\$48,624	\$188,701	\$117,716	\$118,540.81
Avg. System Size kW-AC	10	3	29.67	14	15.44
\$/kW-AC	\$9,177.80	\$16,208	\$6,360.71	\$8,408.29	\$7,675.32
Schools					
Installed Cost to AE	\$58,173.60	\$73,501.54	\$68,714.14	\$29,707.22	\$601,055.00
No. of projects	2	6	4	1	14
kW-AC	3.7	12.63	8.62	2.77	50.4
Avg. Cost per Project	\$29,086.80	\$12,250.26	\$17,178.54	\$29,707.22	\$42,932.50
Avg. System Size kW-AC	1.85	2.11	2.16	2.77	3.6
\$/kW-AC	\$15,722.59	\$5,819.60	\$7,971.48	\$10,724.63	\$11,925.69
Webberville Solar Farm					
kW-AC	-	-	-	-	30,000
Total Dollars Spent	\$489,088.79	\$6,475,899.80	\$5,062,104.06	\$5,072,636.69	\$7,611,144.79
Total Number of Projects	268	325	274	382	581
Total kW-AC	863.15	1,210.45	1,131.32	1,558.22	32,253.01

Chart 1: Residential Solar Rebate Program History

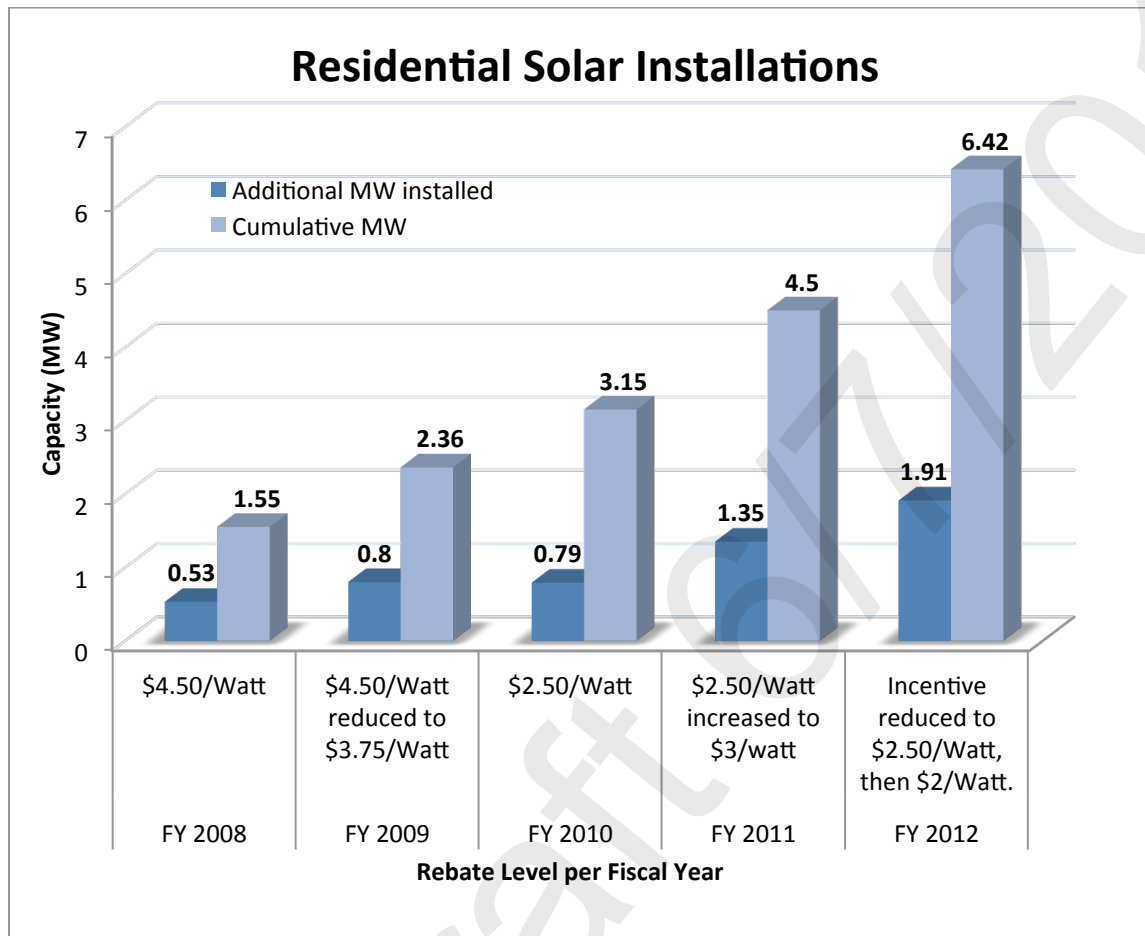


Chart 2: Commercial Solar Rebate Program History

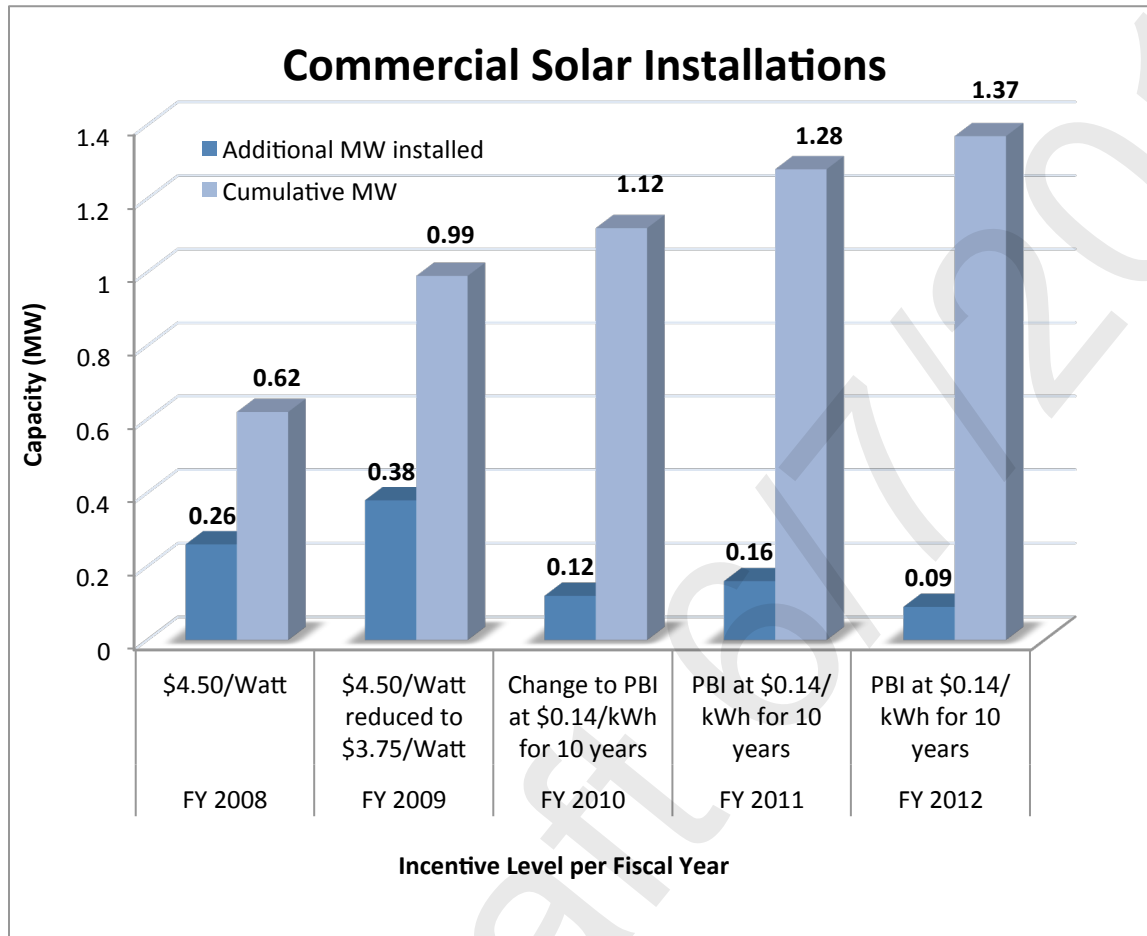
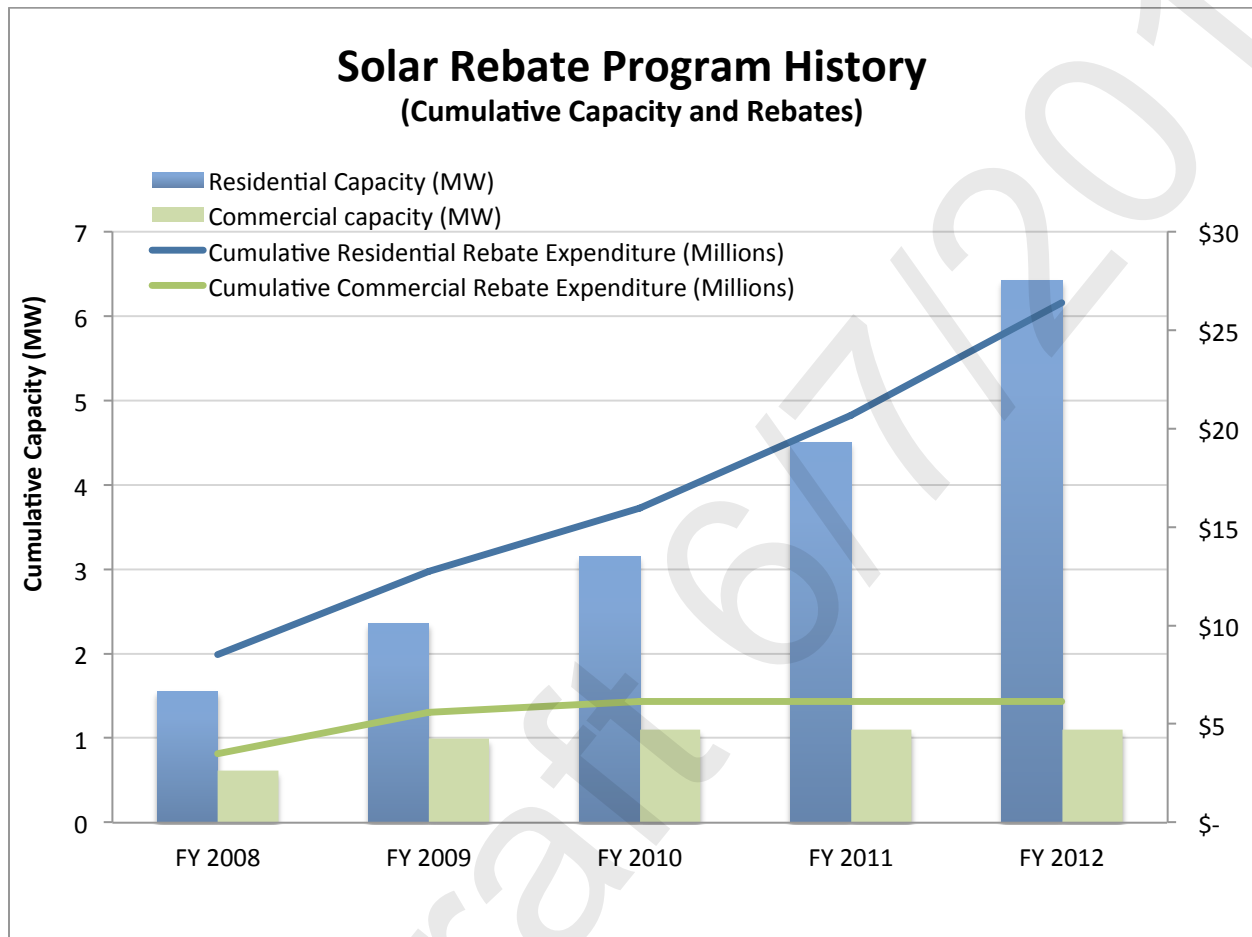


Chart 3: Solar Rebate Program Cumulative Capacity and Rebates



Affordable

*Austin Energy's mission is to deliver clean, **AFFORDABLE**, reliable energy and excellent customer service.*

Bad Debt Expense

Bad debt expense is an estimate of the amount of revenue billed in any fiscal year that is deemed uncollectible. Inactive accounts delinquent 60 days or more are generally turned over to a collection agency.

Table 24: Revenue and Bad Debt Expense

Fiscal Year	Revenue	Bad Debt Expense	Percentage
FY 2012	\$1,183.4 million	\$3.5 million	0.30%
FY 2011	\$1,252.7 Billion	\$3.5 million	0.27%
FY 2010	\$1,151.8 Billion	\$4.2 million	0.37%
FY 2009	\$1,165.9 Billion	\$3.6 million	0.31%
FY 2008	\$1,219.8 Billion	\$2.1 million	0.17%

Bill Comparisons

Corpus Christi, Houston and Dallas are in deregulated areas of Texas, meaning customers can choose among a number of potential energy providers. These different retail electric providers often offer different prices to customers and the charts attempt to capture the range of offers in those locations.

The customers in San Antonio and Austin can only be served by their respective city-owned utilities. There are 72 municipally owned electric utilities in Texas and 75 electric cooperatives. 66 of those electric cooperatives sell retail power, while the remaining nine are wholesale providers.

Chart 4: Residential Customers – Bill Comparisons – February 2012 (Winter) using 1,000 kWh

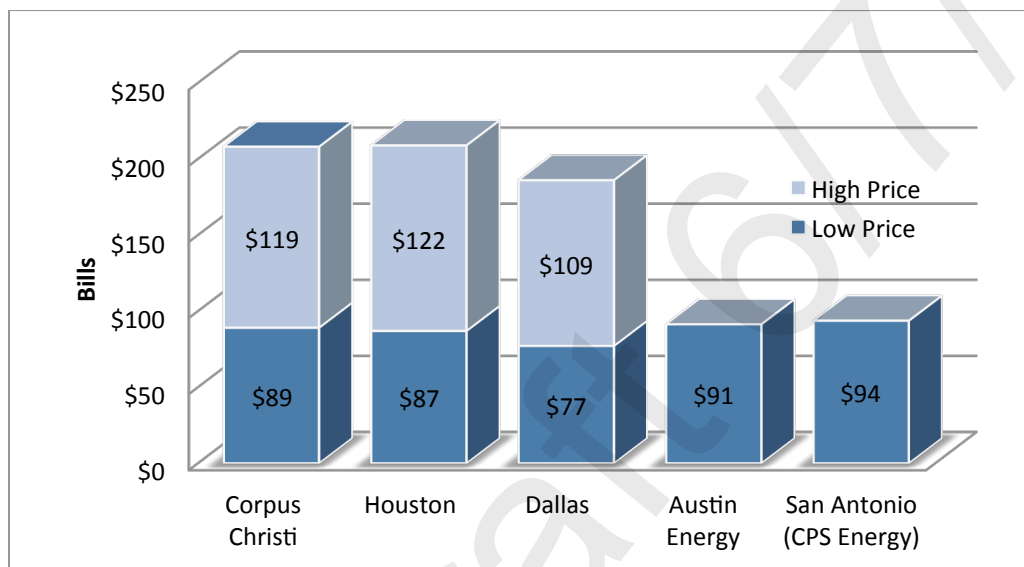
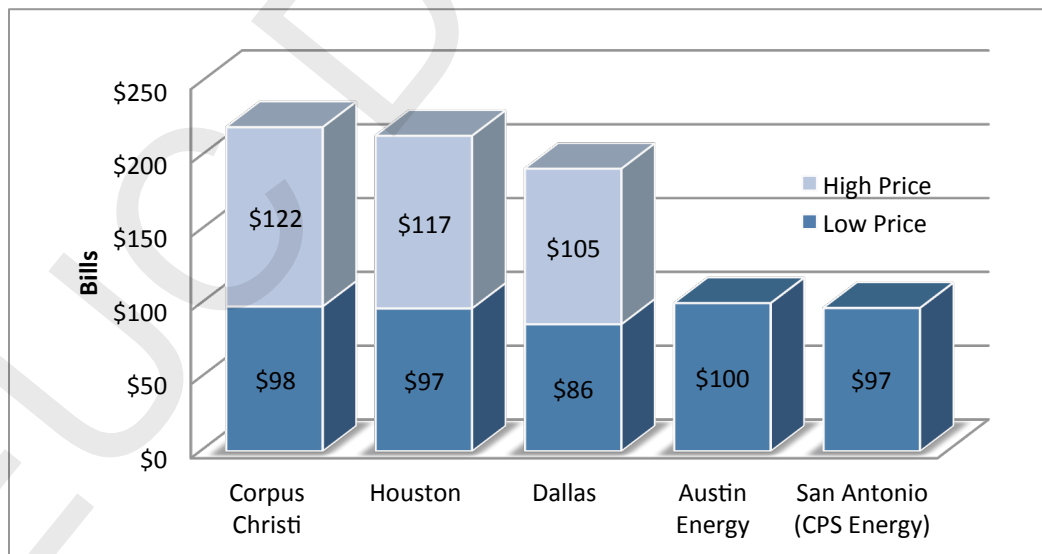


Chart 5: Residential Customers – Bill Comparisons – June 2012 (Summer) using 1,000 kWh



Average Rates for Residential, Commercial and Industrial Customers

Chart 6: 2011 Average Residential Rates

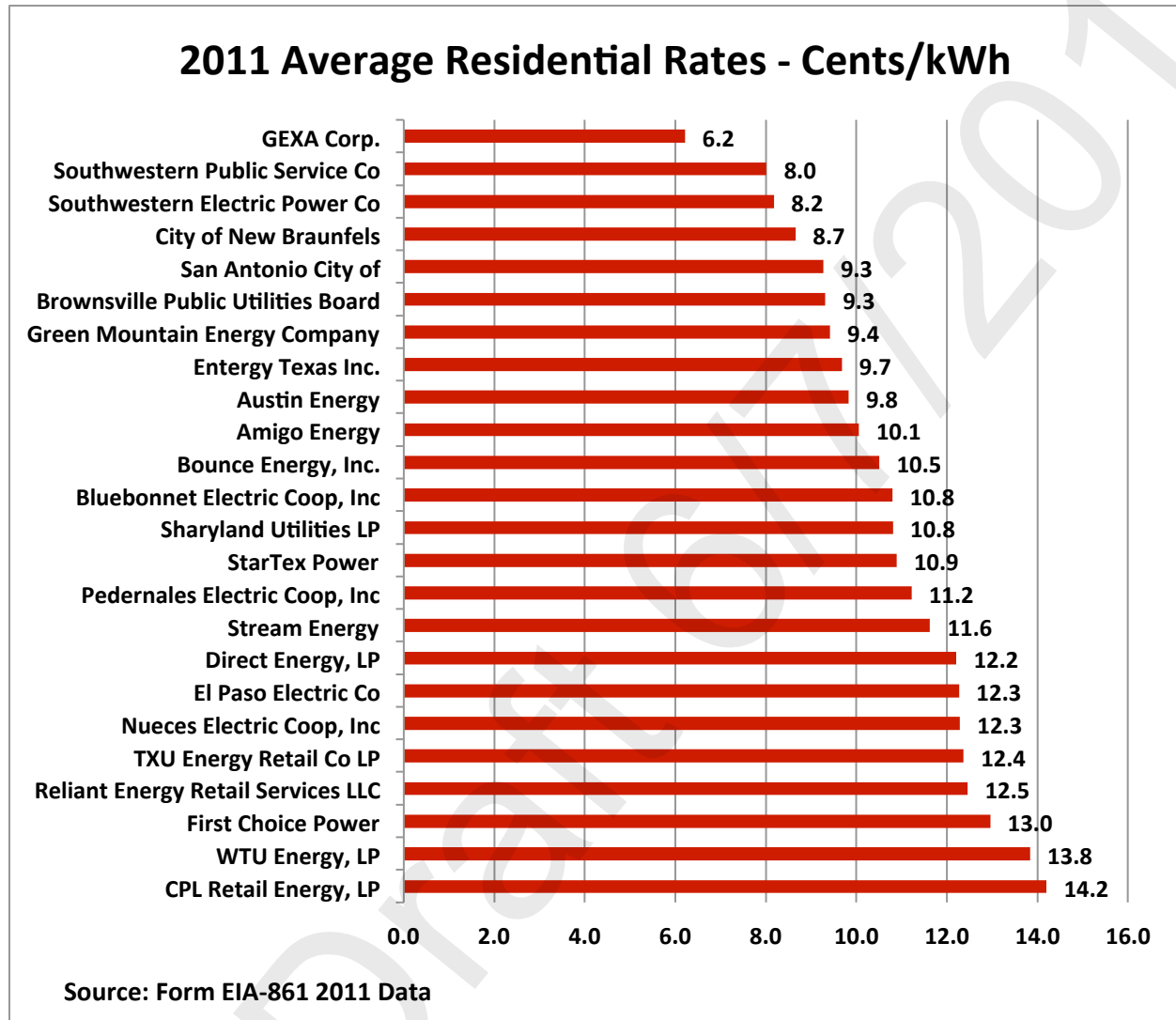


Chart 7: 2011 Average Commercial Rates

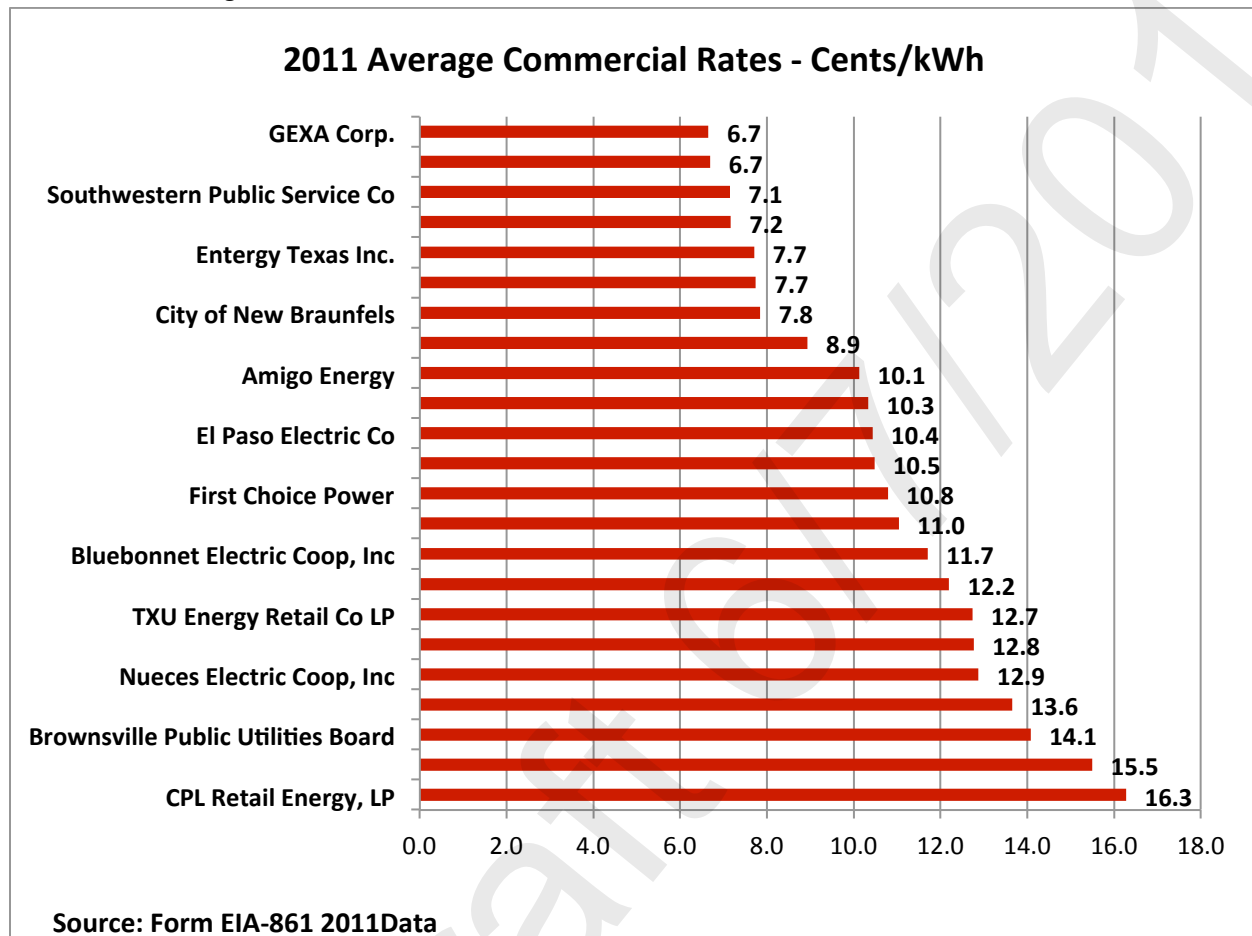
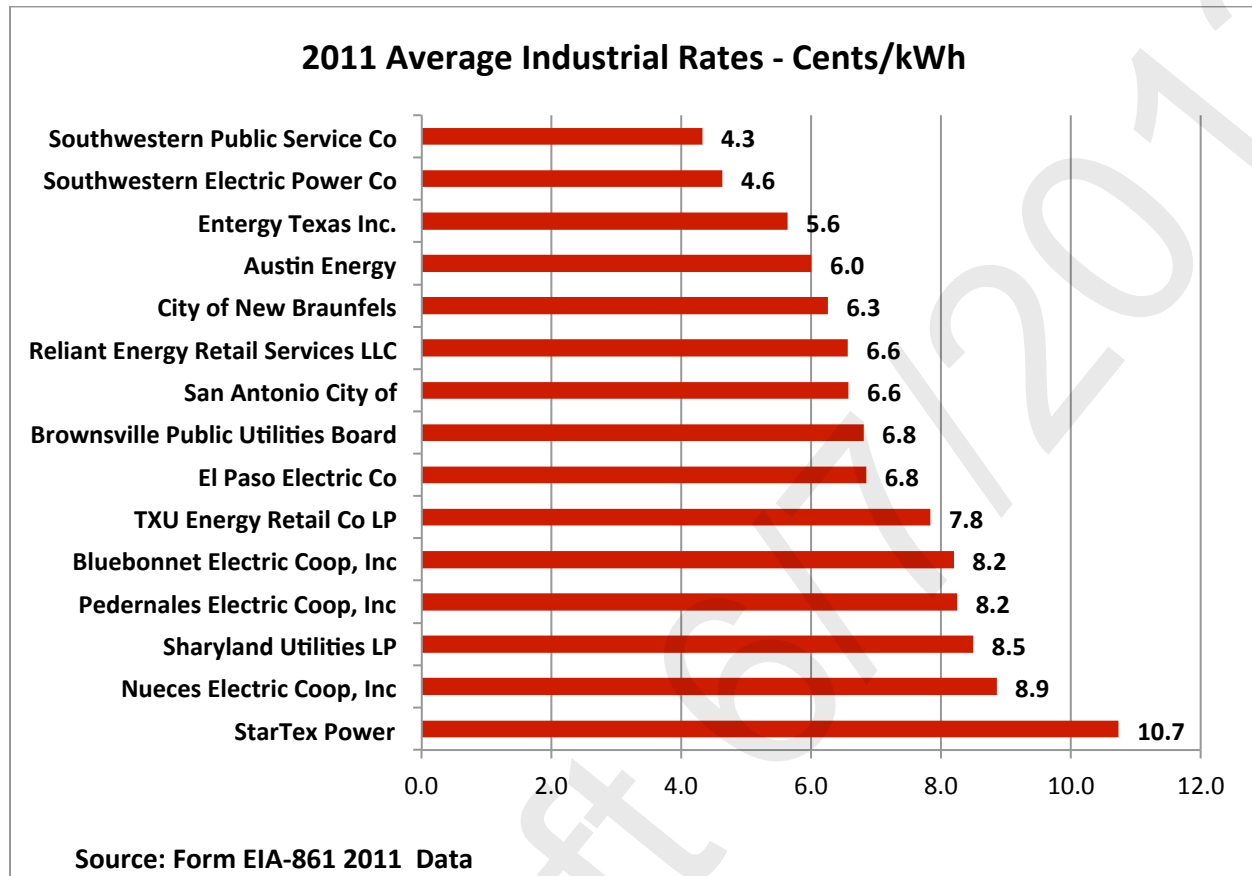


Chart 8: 2011 Average Industrial Rates



Bond Ratings

Austin Energy has consistently maintained high bond ratings. A bond rating is a measure of a utility's credit quality, which includes the ability to repay its debt in a timely fashion. Austin Energy underwent a rating review in the fall of 2012 and received a step-up rating from one rating agency, while the other two rating agencies reaffirmed their prior ratings. The Council-approved rate increase was a key component in their "stable" outlook for Austin Energy.

Table 25: Bond Ratings

Description of Debt	Fiscal Year Ended	Fitch, Inc.	Moody's Investors Service, Inc.	Standard and Poor's
Combined utility revenue bonds - prior lien	2012	AA-	Aa1	AA
	2011	AA-	A1	AA
	2010	AA-	A1	AA
	2009	AA-	A1	AA
	2008	AA-	A1	AA
Combined utility revenue bonds - subordinate lien	2012	AA-	Aa2	AA
	2011	AA-	A1	AA
	2010	AA-	A1	AA
	2009	AA-	A1	AA
	2008	AA-	A1	AA
Electric utility revenue bonds - electric separate lien	2012	AA-	A1	A+
	2011	AA-	A1	A+
	2010	AA-	A1	A+
	2009	AA-	A1	A+
	2008	AA-	A1	A+

Operating Budget

Table 26: Austin Energy Operating Fund - Actual Dollars

Fiscal Year	Total Available Funds	Total Requirements	Excess/(Deficiency)
FY 2012	\$1,211,535,702	\$1,219,053,608	(\$7,517,906)
FY 2011	\$1,259,288,587	\$1,256,452,643	\$2,835,944
FY 2010	\$1,161,438,931	\$1,247,517,927	(\$86,078,996)
FY 2009	\$1,224,290,869	\$1,300,176,900	(\$75,886,031)
FY 2008	\$1,311,492,272	\$1,248,009,469	\$63,482,803

CIP and O&M Expenditures

Austin Energy's operating budget includes Operations & Maintenance; fuel costs; debt service payments; and cash transfers to the Capital Improvements Project fund.

Table 27: Capital Improvements

Fiscal Year	Actual Expenditures
FY 2012	\$165,855,955
FY 2011	\$146,060,069
FY 2010	\$201,611,828
FY 2009	\$254,239,693
FY 2008	\$247,874,960

Table 28: Operations and Maintenance with Fuel (does not include debt service and transfers)

Operating Requirements	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Fuel	\$480,998,900	\$442,789,384	\$438,286,450	\$471,788,888	\$425,895,800
Power Supply & Market Operations	\$123,595,487	\$124,978,787	\$135,838,492	\$144,230,284	\$140,538,765
Electric Service Delivery	\$112,627,646	\$128,031,667	\$131,416,061	\$128,814,600	\$137,923,078
Distributed Energy Services	\$28,758,771	\$34,208,249	\$30,590,851	\$30,184,082	\$32,015,121
Customer Care	\$24,120,110	\$28,670,858	\$25,712,622	\$31,202,456	\$26,248,955
Administrative & General	\$79,860,010	\$93,614,766	\$107,934,153	\$106,645,672	\$107,262,926
Totals	\$849,960,924	\$852,293,711	\$869,778,629	\$912,865,982	\$869,884,645

Customers

Austin Energy has four main customer classes: **residential, commercial, industrial, and other.**

Residential customers live in single-family dwellings, mobile homes, townhouses, or individually metered apartment units.

The majority of **commercial** customers are small to large businesses that fall under Austin Energy's secondary level of service. This means Austin Energy owns, operates, and maintains the equipment (wires, transformers, etc.) supplying power to those facilities.

Industrial (primary) customers take service at high voltage (12,500 volts or higher) and own, operate and maintain their own equipment. Consequently, Austin Energy experiences lower overall system losses and it costs less to serve these customers. Large commercial and industrial customers such as semiconductors, high-tech facilities, and data centers typically fall under the primary level of service. These customers have very high usage and load factors because they tend to operate 24/7.

The final class, **other**, typically refers to street lighting and facilities such as ballparks.

Table 29: Customers

Customers	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012 % by class
Residential	352,574	363,217	368,700	372,329	376,614	89.2%
Commercial	42,585	43,049	43,489	43,815	44,006	10.4%
Industrial	78	81	80	81	82	0.0%
Other	1,553	1,579	1,601	1,640	1,668	0.4%
Total	396,790	407,926	413,870	417,865	422,370	100.0%

Table 30: Sales – kWh by Customer Class

Fiscal Year	Residential	Commercial	Industrial	Public Street & Highway	Government Entities*	Total Billed kWh	% Inc/Dec
FY 2012	4,381,193,546	4,633,556,863	2,648,486,622	46,948,693	1,005,960,507	12,716,146,231	-0.06%
FY 2011	4,561,857,688	4,675,615,088	2,342,538,382	48,327,221	1,094,964,902	12,723,303,281	6.24%
FY 2010	4,238,690,401	4,553,866,402	2,038,706,310	48,077,910	1,096,985,412	11,976,326,435	-1.05%
FY 2009	4,218,600,234	4,480,902,380	2,218,314,628	47,830,865	1,137,492,172	12,103,140,282	-0.67%
FY 2008	4,220,597,712	4,534,963,675	2,233,505,323	47,689,860	1,147,483,264	12,184,239,834	7.59%

Table 31: Sales – Revenue by Customer Class

Revenue	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012 % of revenue
Residential	\$416,809,000	\$406,393,000	\$407,074,000	\$457,262,000	\$422,195,183	39%
Commercial	\$408,808,000	\$402,032,000	\$409,952,000	\$433,887,000	\$409,330,445	37%
Industrial	\$138,901,000	\$132,792,000	\$122,714,000	\$145,553,000	\$158,727,132	15%
Other	\$94,472,000	\$91,181,000	\$90,390,000	\$85,447,000	\$91,356,677	8%
Total	\$1,058,990,000	\$1,032,398,000	\$1,030,130,000	\$1,122,149,000	\$1,081,609,438	100%

Table 32: Sales – Percentage of Revenue by Customer Class

Revenue (% by class)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Residential	39%	39%	39%	40%	39%
Commercial	39%	39%	40%	39%	38%
Industrial	13%	13%	12%	13%	15%
Other	9%	9%	9%	8%	8%
Total	100%	100%	100%	100%	100%

Table 33: Cents per kWh by Customer Class

Customer Class	FY 2008	FY 2009	FY 2010	FY 2011	FY2012
Residential	9.863	9.633	9.604	10.024	9.637
Commercial	9.024	8.972	9.002	9.28	8.834
Industrial	6.218	5.986	6.019	6.213	5.993
Other	7.901	7.693	7.894	7.474	8.677

Table 34: Sales - % of MWh by Customer Class

MWh (% by class)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Residential	35%	35%	35%	36%	34%
Commercial	37%	37%	38%	37%	36%
Industrial	18%	18%	17%	18%	21%
Other	10%	10%	10%	9%	8%
Total	100%	100%	100%	100%	100%

(Totals may not sum due to rounding.)

Fuel Collections

Table 35: Fuel Collections

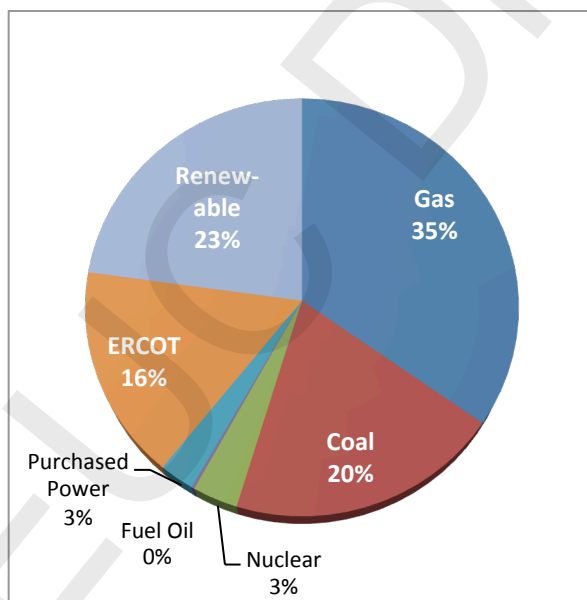
Austin Energy	Fiscal Year Ended	Amount
(Over)/Under Fuel Recovery	2012	(\$10,384,851)
(Over)/Under Fuel Recovery	2011	\$19,139,368
(Over)/Under Fuel Recovery	2010	(\$39,230,735)
(Over)/Under Fuel Recovery	2009	(\$22,696,920)
(Over)/Under Fuel Recovery	2008	(\$1,730,474)

Fuel Costs

Table 36: Fuel Costs

Fuel Cost	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Gas	\$250,721,680	\$214,711,985	\$203,976,741	\$190,320,211	\$148,047,838
Coal	\$87,063,860	\$84,635,000	\$91,590,706	\$88,068,421	\$85,032,243
Nuclear	\$15,823,059	\$16,866,183	\$16,655,851	\$18,295,747	\$14,087,793
Fuel Oil	\$420,142	\$566,981	\$2,405,166	\$2,698,718	\$897,703
Purchase Power	\$90,621,318	\$54,863,996	\$53,409,677	\$57,820,582	\$10,831,546
ERCOT	\$10,165,180	\$21,889,298	\$21,617,196	\$66,372,518	\$69,831,165
Renewable	\$26,183,662	\$49,567,759	\$48,631,116	\$48,212,653	\$97,167,511
Total	\$480,998,901	\$443,101,202	\$438,286,453	\$471,788,849	\$425,895,800

Chart 9 & Table 37: Fuel Cost Percentage by Type



Fuel Cost (% by type)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Gas	52%	49%	46%	40%	35%
Coal	18%	19%	21%	19%	20%
Nuclear	3%	4%	4%	4%	3%
Fuel Oil*	0%	0%	1%	1%	0%
Purchased Power	19%	12%	12%	12%	3%
ERCOT	2%	5%	5%	14%	16%
Renewable	6%	11%	11%	10%	23%
Total	100%	100%	100%	100%	100%

*A small amount of fuel oil is purchased (0.21 percent in FY 2012) as an ignition source for Decker 2 only.

Fuel Charge

Austin Energy's Fuel Charge is reviewed annually. Generally, changes to the fuel rate are effective on January 1 for the calendar year. Fuel Charge rates are set based on the type of electric service required by a customer and fall into one of three levels: secondary, primary, or transmission.

Secondary Level Customers - This rate is applicable to electric service required by residential customers in single-family dwellings, mobile homes, townhouses, or individually metered apartment units. It is also applicable to any business that does not receive power at a primary or transmission level. Currently, some 30,000 businesses receive the secondary Fuel Charge rate.

Primary Level Customers - This rate is applicable to electric service required by any customer who receives service at 12,500 volts (nominal) or higher and whose demand for power does not meet or exceed 3,000 kilowatts for any two months within the previous twelve months or as determined by the City of Austin.

Transmission Level Customers - This rate is applicable to electric service required by any customer who receives service at 69,000 volts (nominal) or higher. This rate shall be applied for a term of not less than one year.

Primary and transmission voltage level customers (about 90 industrial customers) receive power at a higher voltage directly from a substation. This results in reduced line losses between the point of generation and delivery to the customer. These customers also install and maintain their own transformer(s) and related equipment at their site needed to step down the voltage before the power enters their facility. As a result, primary and transmission customers pay a slightly lower Fuel Charge.

Table 38: Austin Energy Fuel Charge

Calendar Year	Month	System	Secondary	Primary	Transmission
2012	January	3.598	3.615	3.508	3.471
2011	January	3.090	3.105	3.013	2.981
2010	January	3.635	3.653	3.544	3.507
2009	January	3.635	3.653	3.544	3.507
2008	January	3.635	3.653	3.544	3.507

Heat Rate

The heat rate is the number of British Thermal Units (BTU) needed to produce a kilowatt-hour (kWh) of electricity. In other words, the average heat rate is a measurement of how efficiently a generating unit converts fuel into electricity. The lower the heat rate, the higher the efficiency.

Table 39: Average Annual Heat Rate

Measure	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
System annual average heat rate (BTU/net kWh)	9,803	9,810	9,884	9,943	10,050

*Austin Energy's heat rate is calculated using generating units owned entirely or jointly by the utility. Austin Energy does not own any solar or wind generating units so they are not included in the system heat rate calculation.

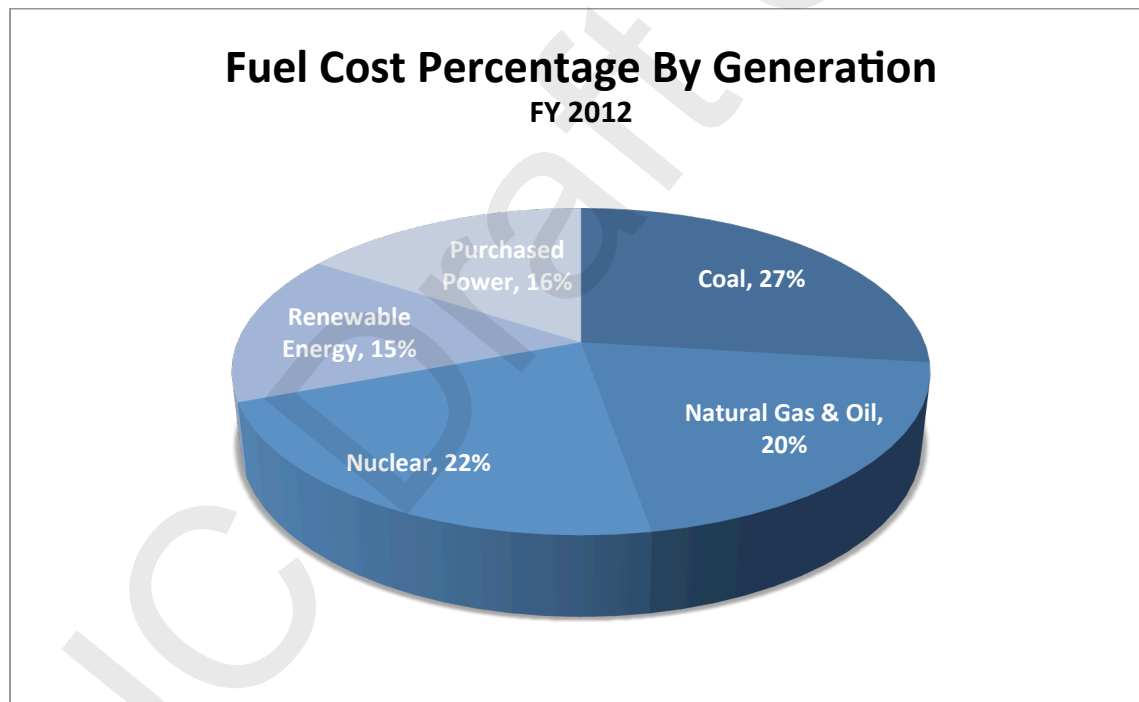
Generation by Fuel Type

Austin Energy has set a goal that 35 percent of energy delivered to customers will come from renewable resources by 2020. During fiscal year 2011, about 15 percent of the energy delivered from Austin Energy to its customers came from renewable resources, or 1.2 billion kilowatt hours. Purchase power agreements for wind, solar and biomass power will bring that number closer to 25 percent by 2013.

Table 40: Generation by Fuel Type

% Generation	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Coal	33.20%	28.30%	32.50%	28.92%	26.97%
Natural Gas & Oil	25.70%	26.50%	22.30%	25.81%	20.32%
Nuclear	27.10%	26.40%	25.20%	21.31%	21.92%
Renewable Energy	6.10%	9.50%	9.70%	9.51%	14.95%
Purchased Power (other than renewables)	7.90%	9.30%	10.30%	14.46%	15.84%
Total	100%	100%	100%	100%	100%

Chart 10: Fuel Cost Percentage by Generation



Generation Capacity/Capacity Factor

Table 41: Generation Capacity and Capacity Factor

Unit	Installed	Fuel Type	Capacity Rating (MW)	Net Generation (MWh) FY 2012	Capacity Factor %
Sand Hill 5A (gas) (combined cycle)	2003	Natural Gas	180	789,765	45.52%
Sand Hill 5C (steam) (combined cycle)	2003	Natural Gas	120	512,206	47.91%
Sand Hill GT 1 (simple cycle)	2001	Natural Gas	45	49,727	14.81%
Sand Hill GT 2 (simple cycle)	2001	Natural Gas	45	47,516	15.07%
Sand Hill GT 3 (simple cycle)	2001	Natural Gas	45	48,206	14.57%
Sand Hill GT 4 (simple cycle)	2001	Natural Gas	45	48,507	14.42%
Sand Hill GT 6 (simple cycle)	2010	Natural Gas	45	50,649	18.92%
Sand Hill GT 7 (simple cycle)	2010	Natural Gas	45	53,107	19.46%
Decker 1 (steam cycle)	1970-1977	Natural Gas	321	410,082	18.21%
Decker 2 (steam cycle)	1970-1977	Natural Gas	405	595,535	18.39%
Decker GT 1 (simple cycle)	1988	Natural Gas	50	4,699	3.84%
Decker GT 2 (simple cycle)	1988	Natural Gas	50	7,100	4.34%
Decker GT 3 (simple cycle)	1988	Natural Gas	50	5,278	1.72%
Decker GT 4 (simple cycle)	1988	Natural Gas	50	7,880	4.65%
Fayette 1 (steam cycle)	1979-80	Coal	285	1,707,678	66.81%
Fayette 2 (steam cycle)	1979-80	Coal	285	1,819,145	87.55%
South Texas Project 1 (steam cycle)	1988-89	Nuclear	200	1,870,103	96.70%
South Texas Project 2 (steam cycle)	1988-89	Nuclear	200	997,717	99.93%
Total	-	-	2,466	9,024,900	-

Note: This generation data reports only Austin Energy's 50 percent share of units 1 and 2 at the Fayette Power Project (coal) and 16 percent share of the South Texas Project (nuclear).

Table 42: Austin Energy Share of FPP and STP

Unit	Capacity Rating (MW)	Austin Energy's Share (MW)
Fayette 1	570	285
Fayette 2	570	285
South Texas Project 1	1,250	200
South Texas Project 2	1,250	200

System Peak Demand

System peak demand is the largest amount of electricity consumed by Austin Energy customers at any given time. Every year for the last five years, the system peak has occurred between the hours of 4 and 5 p.m. The utility works year round to ensure there is enough electricity in Austin Energy's generation portfolio equal to these projected loads, and to assure the electric distribution grid is ready. At the same time, Austin Energy works year round to market its energy efficiency programs to help reduce this peak.

Table 43: System Peak Demand

Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
MW	2,514	2,602	2,628	2,714	2,702
Date Set	4-Aug	29-Jun	23-Aug	29-Aug	26-Jun

System Fuel Cost Average

System fuel average cost is the cost of fuel purchased divided by the number of kilowatts generated.

Table 44: System Fuel Cost Average

Measure	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
System annual average fuel cost (fuel/kWh)	3.655 cents per kWh	3.371 cents per kWh	3.446 cents per kWh	3.523 cents per kWh	3.225 cents per kWh

System Production Cost

Austin Energy's system annual average production cost is total operations and maintenance costs divided by total generation in kilowatt-hours.

Table 45: System Production Cost

Measure	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
System annual average production cost (includes fuel plus operating & maintenance)	4.403 cents per kWh	4.165 cents per kWh	4.331 cents per kWh	4.304 cents per kWh	4.197 cents per kWh

Reliable

*Austin Energy's mission is to deliver clean, affordable, **RELIABLE** energy and excellent customer service.*

Equivalent Availability Factor

A common measure of reliability for generating units is the Equivalent Availability Factor (EAF). The EAF is a measure of the number of hours the full capacity of a generating unit is available annually.

Availability targets for base load facilities (South Texas Project and Fayette Power Project) are adjusted annually depending on the duration of any planned outages for that year. For intermediate and peaking facilities, Austin Energy's peak season availability target is greater than or equal to 95 percent.

Table 46: Performance Results Measuring Equivalent Availability Factor (EAF)

Measure	Target	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
South Texas Project	94.80%	96.10%	91.65%	90.50%	87.15%	79.26%
Fayette Power Project	94.20%	91.10%	96.03%	83.78%	83.69%	83.48%
Sand Hill Energy Center Unit 5A	95.00%	99.43%	99.20%	99.17%	78.11%	74.20%
Sand Hill Energy Center Units 1-4/6-7	95.00%	97.53%	98.31%	98.17%	98.62%	92.66%
Decker Creek Power Station GT 1-4	95.00%	85.11%	88.34%	90.49%	93.07%	86.27%
Decker Creek Power Station D1-2	95.00%	90.13%	91.79%	82.63%	90.77%	74.98%

Plant Outages

The table below shows outages lasting more than 12 hours for Austin Energy managed generating units in FY 2012 due to equipment malfunctions or other problems.

Table 47: Plant Outages

Unit	Outage Start	Outage End	Duration	Description
	Date/Time	Date/Time	(hours)	
Sand Hill Energy Center Unit 5	3/22/12 0:00	5/27/12 7:00	1,567	Gas turbine compressor S1 Vane
	9/6/12 15:31	9/9/12 14:30	71	HRSB tube leak
Sand Hill Energy Center Unit 3	5/22/12 20:32	5/23/12 9:40	13	GSU #2 tripped due to fault on Unit 4
Sand Hill Energy Center Unit 4	1/12/12 15:19	3/5/12 15:26	1,236	High Pressure Turbine Repairs
	5/22/12 20:32	5/23/12 9:40	13	Failed generator breaker
	8/5/12 17:35	8/9/12 10:34	113	CPU failure
Sand Hill Unit 6	4/17/12 18:19	4/18/12 8:39	14	Loss of 480-volt station service

Unit	Outage Start Date/Time	Outage End Date/Time	Duration (hours)	Description
Sand Hill Energy Center Unit 7	4/17/12 18:19	4/18/12 8:39	14	Loss of 480-volt station service
	6/23/12 14:30	6/26/12 14:30	70	Gas turbine lube oil pump failure
Fayette Power Project Unit 1	1/20/12 1:28	1/24/12 19:05	89.62	1A BWCP tripped on high temperature cooler leak. Changed to Start-up Failure.
	1/23/12 19:05	1/24/12 8:47	13.7	Changed to Start-up Failure due to 1A APH drive coupling failure.
	3/30/12 23:55	4/15/12 15:12	375.28	Generator #8 bearing and hydrogen seal meggered low, water in oil.
	7/10/12 20:49	7/12/12 13:07	40.3	Root switch that controls communication with CP's & workstation congested.
	8/3/12 20:00	8/5/12 17:02	45.03	Lower slope water wall tube leak.
Fayette Power Project Unit 2	2/29/12 1:40	3/3/12 23:41	94.02	Absorber agitator 2B and 2A APH gearbox oil leak repair.
	5/4/12 23:54	5/10/12 17:17	138.38	Division panel and boiler inspection.
	7/10/2012 20.49	7/12/12 13:07	40.3	Root switch that controls communication with CP's & workstation congested.
South Texas Project Unit 1	3/29/12 2:40	3/31/12 16:14	61.6	Technical Specification required reactor power reduction to 75% due to issue with Shutdown Rd M14, which inserted but would not withdraw. In accordance with procedure, based on industry operating experience, we reduced Unit 1 to below 40% to facilitate recovery of the rod.
Decker 1	10/5/11 1:00	10/5/11 15:15	14.15	Repairs and maintenance on Unit 2 Auxiliary (UAT) Load Tap Changer
	7/24/12 21:00	7/24/12 10:07	13.7	Repair Economizer Header Leak
	8/31/12 0:23	8/31/12 20:29	20.6	Generator Exciter Coolers Plugged
Decker 2	12/31/11 9:35	1/3/12 0:53	63.18	Boiler re-heater leak
	3/15/12 19:21	3/30/12 5:57	370.36	Main Boiler Feed Pump Turbine - No speed control
Decker GT 3	10/1/11 0:00	4/4/12 0:00	4454.19	Rotor winding short

ERCOT Forced Load Reduction

While ERCOT does issue power watches when reserves are low, load reduction for Austin Energy customers is voluntary during these watches. ERCOT has only issued two mandatory orders for load reduction statewide – in February 2011 and April 2006.

Table 48: ERCOT Forced Load Reduction

ERCOT Event	AE Load Reduction	Rolling Blackouts Ordered	Firm Load Restored
2-Feb-11	160 MW	5:43 a.m.	1:07 p.m.
17-Apr-06	40 MW	4:13 p.m.	6:10 p.m.

Austin Energy accounts for approximately 4 percent of the peak statewide summer load, meaning Austin Energy is required to shed 4 percent of ERCOT's total load reduction during an event. On Feb. 2, 2011, ERCOT rapidly increased its load-shedding requirement to 4,000 MW, resulting in 160 MW of required load shedding for Austin Energy. In April 2006, ERCOT required load shedding for 1,000 MW, translating to 40 MW for Austin Energy. Following the February 2011 weather event, Austin Energy performed a thorough review of circuits eligible for rolling blackouts and increased the number of circuits from 44 to 115. This will reduce the impact on customers should such an emergency occur again.

Reliability (SAIFI/SAIDI/SATLPI)

Austin Energy invests about \$80 million a year on average on capital improvements for the electric system. Austin Energy has established long-term goals that the average number of power outages per customer not exceed 0.80 per year (SAIFI); that the average duration of power outages not exceed 60 minutes (SAIDI); and that the 12-month rolling average of the number of transmission line faults per 100 miles not exceed 3.00 (SATLPI).

In a recent benchmark study released of 21 utilities in the U.S. and Canada, Austin Energy ranked in the 1st quartile with the lowest frequency of outages per customer and the shortest outage duration per average customer. Other utilities in the study by First Quartile Consulting included CenterPoint Energy (Houston), CPS Energy (San Antonio), Oncor (Dallas), Portland General Electric, KCP&L of Kansas City, and Baltimore Gas & Electric.

In FY 2012, Austin Energy experienced 2.9 transmission faults per 100 miles against a goal of 3 or fewer per 100 miles. Austin Energy had 18 transmission disturbances during the fiscal year compared to 33 in 2001.

Table 49: SAIFI/SAIDI/SATLPI

Measure	Target	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
System Average Interruption Frequency Index (SAIFI)	≤0.8	0.63	0.89	0.69	0.77	0.77
System Average Interruption Duration Index (SAIDI)	≤60	46.48	63.41	51.57	54.54	60.74
System Average Transmission Line Performance Index (SATLPI)	≤3	1.46	2.1	1.94	1.78	2.9

Line Clearance Program (Tree Trimming)

Austin Energy invests about \$9 million annually in its Vegetation Management Program. A staff of 13 Austin Energy arborists and foresters oversee the program. Contractors prune trees system wide on a six-year cycle, maintaining approximately 400 miles of power lines each year. About 50 crews (160 to 170 staff members) are in the field each day. Vegetation Management is important for public safety and the reliability of the electric system.

Austin Energy is one of the few utilities in the nation that attempts to meet with each property owner in advance of tree trimming. A plan detailing the trimming needed for each tree on a property is discussed and provided to the property owner for their acknowledgment and signature. When property owners refuse to meet or cooperate with scheduling, they receive a refusal letter that indicates when trimming will occur. The number of refusal letters is extremely small, less than 1 percent annually.

Table 50: Tree Trimming Workload

Fiscal Year	Miles Trimmed	Properties	Refusals
FY 2012	375	12,170	11
FY 2011	447	11,856	19
FY 2010	324	13,223	38
FY 2009	480	13,892	26
FY 2008	409	12,145	47

Table 51: Customer Surveys

FY2012	% of customers satisfied with line clearance on their property	% of customers who acknowledge importance of line clearance
Quarter 1	73%	99%
Quarter 2	77%	96%
Quarter 3	78%	100%
Quarter 4	71%	99%

*Note: All customers surveyed had trees trimmed in FY 2012.

Service

*Austin Energy's mission is to deliver clean, affordable, reliable energy and **EXCELLENT CUSTOMER SERVICE**.*

City of Austin Contact Center

Austin Energy manages the City of Austin Utility Contact Center and Online Customer Care portal. This is the place customers call or go online to start, stop, or transfer utility services. The Contact Center receives about 6,000 calls per day.

Table 52: Contacts Received

Fiscal Year	Contacts Received
FY 2012	1,641,039
FY 2011	1,377,317
FY 2010	1,525,739
FY 2009	1,435,929
FY 2008	1,405,573

Table 53: Call Distribution

Type	Percentage
General Residential	92%
General Commercial	5%
Outages	4%

Table 54: Average Speed for Answering Calls

Fiscal Year	Seconds
FY 2012	101
FY 2011*	116*
FY 2010	90
FY 2009	92
FY 2008	74

*The average time for answering calls was up in FY 2011 due to marketing of the "Best Offer Ever" campaign; calls on the White Rodgers thermostat recalls; and additional training for CC&B.

Payment Arrangements

Utility payment arrangements are available to customers who fall behind on their utility bills. To enter into an arrangement, customers must pay one-third of their delinquent total and pay monthly installments as well as their monthly bill. Special six-month payment arrangements are generally available during the summer.

Table 55: Customer Payment Plans

Fiscal Year	Avg. No of Payment Plans Per Month	Total \$ Per Fiscal Year
FY 2012	7,032	\$46.2 million
FY 2011	13,175	\$70.4 million
FY 2010	12,389	\$75.7 million
FY 2009	11,984	\$70.8 million
FY 2008	11,366	\$76.8 million

Budget Billing

Austin Energy's Levelized Billing Program, now known as Budget Billing, is available to any customer who prefers to avoid significant fluctuations in their monthly utility bills. With this program, Austin Energy takes an average of a customer's previous 12 month's worth of utility bills to calculate an average utility bill payment. With Budget Billing, accounts are reviewed and adjusted every six months. The below averages reflect all City of Austin utilities including electric, water, wastewater, solid waste, transportation and drainage fees.

Table 56: Customers Using Budget Billing

Fiscal Year 2012	Month and Year	Billed Levelized Accounts Per Month	Average Levelized Bill Amount
	Oct-11	8,321	\$236.50
	Nov-11	9,927	\$233.75
	Dec-11	10,810	\$231.34
	Jan-12	11,403	\$228.02
	Feb-12	11,908	\$226.92
	Mar-12	12,303	\$222.95
	Apr-12	12,672	\$218.44
	May-12	13,051	\$209.11
	Jun-12	13,472	\$204.11
	Jul-12	14,171	\$199.29
	Aug-12	15,033	\$194.20
	Sep-12	15,771	\$191.91
Average (monthly)		12,404	\$216.38
Total		148,842	\$2,596.54

Low-Income Discount Program

The City of Austin has one of the most generous Customer Assistance Programs in the nation. Utility bill discounts are a key component of the program. They are provided to customers already receiving benefits through a variety of federal, state, county, or city assistance programs. Nearly 10,000 customers are currently receiving combined City of Austin utility bill discounts at an average of about \$400 per year per family, \$280 of which comes from Austin Energy. Austin Energy waives the current Electric Service Customer Charge of \$6 per month and provides a discounted Fuel Charge of 1.7 cents per kWh. Total utility bill savings for the recipients is almost \$4 million annually.

Table 57: City of Austin Low-Income Discount Program Annual Customer Savings

Utility Discount Program (electric only)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Average Customers Served Monthly	4,005	5,137	8,599	8,587	6,608
Average Household Savings Per Month	\$22.56	\$23.58	\$23.29	\$23.33	\$24.05
Average Annual Combined Customer Savings	\$1.084 million	\$1.453 million	\$2.402 million	\$2.403 million	\$1.908 million

Table 58: City of Austin Low-Income Discount Program Enrollment

Enrollment Type	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Automatic	0	2,547	3,525	2,748	4,505
Manual	4,005	2,590	5,074	5,839	2,103
Total	4,005	5,137	8,599	8,587	6,608

Table 59: City of Austin Low-Income Discount Program Monthly Customer Savings

Fiscal Year 2012	Month	Number of Customers	Customer Service Charge Savings	kWh Charge Savings	Totals
	Oct-11	7,313	\$43,998	\$134,504	\$178,502
	Nov-11	7,000	\$42,138	\$73,602	\$115,740
	Dec-11	6,168	\$37,212	\$66,716	\$103,928
	Jan-12	6,232	\$37,752	\$108,084	\$145,836
	Feb-12	6,812	\$40,710	\$91,605	\$132,315
	Mar-12	6,798	\$41,112	\$93,469	\$134,581
	Apr-12	6,752	\$40,716	\$97,318	\$138,034
	May-12	6,530	\$39,558	\$112,366	\$151,924
	Jun-12	6,153	\$37,362	\$141,330	\$178,692
	Jul-12	6,359	\$38,334	\$164,112	\$202,446
	Aug-12	6,550	\$39,660	\$182,054	\$221,714
	Sep-12	6,622	\$40,038	\$163,853	\$203,891
Average (monthly)		6,607	\$39,883	\$119,084	\$158,967
FY Totals		79,289	\$478,590	\$1,429,013	\$1,907,603

Plus 1 Fund

The City of Austin's Plus 1 Fund provides emergency utility bill financial assistance to customers experiencing extreme hardships such as medical illness or sudden job loss. In 2009, the City of Austin doubled to \$300,000 the amount of funding made available annually for this program. Beginning in fiscal year 2009, City of Austin employees were given the option to donate to the Plus 1 Fund through the City's annual Combined Charities Campaign, which raises money for local and regional charitable groups. Additionally, utility customers have the option to donate to the Plus 1 Fund. Plus 1 funding is distributed to customers by more than a dozen social service agencies.

Table 60: Plus 1 Funding

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Austin Energy	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000
COA Combined Charities Campaign (COA employees)	\$0	\$4,718.13	\$3,820.47	\$2,574.45	\$2,173.00
Residential Customers	\$44,438	\$43,649	\$39,723	\$37,556.45	\$36,613.00
Total	\$194,438	\$348,367.13	\$343,543.47	\$340,130.45	\$338,786.00

Table 61: Plus 1 Fund Distribution

Fiscal Year 2012	Month and Year	Dollars Dispersed	Households Served
	Oct-11	\$11,672.81	73
	Nov-11	\$26,324.00	184
	Dec-11	\$20,884.00	129
	Jan-12	\$30,067.00	170
	Feb-12	\$46,881.00	257
	Mar-12	\$32,296.00	216
	Apr-12	\$33,131.00	198
	May-12	\$32,246.00	197
	Jun-12	\$27,364.00	179
	Jul-12	\$49,497.00	255
	Aug-12	\$41,412.00	229
	Sep-12	\$24,720.00	154
Average (monthly)		\$31,374.57	187
Totals		\$376,494.81	2,241

Free Weatherization Program

Austin Energy offers free weatherization services to qualifying low-income, elderly and physically/mentally disabled customers. The program provides up to \$1,500 in home improvements including installation of attic insulation, sealing and repair of ducts, solar screen installations, weather stripping around entry doors, and minor home repairs to improve the effectiveness of efficiency improvements.

In FY 2010, Austin Energy received a grant of \$9.2 million from American Recovery and Reinvestment Act (ARRA) funds that allowed for the weatherization of 1,864 homes or apartments for low-income, elderly, and disabled customers within Austin Energy's service area. Under this program, each dwelling received, on average, about \$5,000 worth of improvements including new energy efficient appliances and air conditioning and heating equipment.

Because Austin Energy's implementation of the program was so successful and the utility exceeded the original number of homes, the utility was awarded additional funding to weatherize even more homes.

Table 62: Customer Assistance Program Customers Receiving Free Weatherization

Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Homes Receiving Weatherization	505	538	456*	1044*	715*

*FY 2010 and FY 2011 homes received weatherization through use of ARRA funds.

Medically-Vulnerable Program

The City of Austin maintains a Medically-Vulnerable Registry of customers with a long-term disease, ailment or critical illness. Customers eligible for the registry receive additional time to pay their utility bills and personal case management services from Austin Energy and partnering social service agencies.

Table 63: Medically-Vulnerable Program Participants

Fiscal Year 2012	Month	Households Served
	Oct-11	189
	Nov-11	194
	Dec-11	172
	Jan-12	188
	Feb-12	193
	Mar-12	190
	Apr-12	192
	May-12	197
	Jun-12	195
	Jul-12	200
	Aug-12	199
	Sep-12	203
Average (monthly)		193
Total*		2,312

*Customers may overlap from one month to the next.

Customer Satisfaction Ratings

Austin Energy is proactive in addressing customer needs and regularly monitors customer satisfaction through customer surveys. In recent years, overall customer satisfaction has gone down. The drivers of the decrease are customer perceptions of price and value due to higher electric bills resulting from hotter than normal temperatures in 2011 and a weakened economy, despite Austin Energy providing among the lowest electric rates in Texas. Ratings for Austin Energy reliability and quality are consistently high.

Table 64: Overall Satisfaction Ratings

Measure	Target	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Overall Customer Satisfaction	83/100	82/100	75/100	71/100	70/100	62/100

Table 65: Satisfaction Ratings by Customer Type

Customer Satisfaction	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Residential	76%	73%	74%	69%	70%
Commercial	84%	76%	78%	68%	60%
Key Accounts	86%	75%*	60%*	76%	55%

*In FY 2009-10 a new vendor performed the survey; results are not directly comparable to prior years due to differences in surveying methodology and scoring metrics.

Payment Processing

All City of Austin utility payments are posted the same day received — far exceeding the industry average of up to three days. This requires the daily posting of about 24,000 checks and payment stubs. In addition, the number of payments received electronically is exceptionally high and continues to increase. Part of that success is due to a Western Union wire program set up by Austin Energy to transfer customer payments to the utility when made through some 50 retail locations.

Table 66: Breakdown of Payment Methods

Fiscal Year	Authorized Pay Stations via Western Union (ex. ACE cash Express, HEB, Money Box, Randall's)	Online Banking (via customers bank)	Bill Matrix (via phone or Austin Energy Website) (credit, debit, E-check)	Austin Energy Website (registered with Online Customer Care) (e-check)	Electronic Fund Transfer (draft by AE)	Misc. (ex. Collections, IRS)	Walk-in Payment Centers	Mail
FY 2012	11.16%	18.51%	3.95%	11.92%	8.33%	0.28%	1.89%	43.96%
FY 2011	15.11%	21.24%	6.09%	13.55%	7.18%	0.37%	1.55%	34.91%
FY 2010	13.05%	16.87%	4.79%	9.59%	5.54%	0.32%	1.24%	48.59%
FY 2009	12.83%	15.26%	4.24%	7.94%	4.60%	0.34%	1.36%	53.43%
FY 2008	12.57%	13.90%	3.89%	5.82%	4.21%	0.34%	1.38%	57.89%

Table 67: Manual and Electronic Payments

Fiscal Year	% Manual Payments	% Electronic Payments
FY 2012	45.85%	54.15%
FY 2011	36.46%	63.54%
FY 2010	49.83%	50.17%
FY 2009	54.79%	45.21%
FY 2008	59.27%	40.73%

Web Links

The following links relates to Austin Energy's budget, Council approved purchases, financial reports, energy efficiency and renewables reporting, and energy market and utility industry reporting.

Quarterly Report (Listed under Financial)

<http://www.austinenergy.com/About%20Us/Newsroom/Reports/>

Links to Council Agendas

<http://austintexas.gov/department/city-council/council-meetings>

Links and instructions to budget, fee schedules and financial policies

<https://www.austintexas.gov/financeonline/finance/index.cfm>

Resource Management Commission reports and presentations including Energy Efficiency/Solar Reports

http://www.austintexas.gov/cityclerk/boards_commissions/meetings/44_1.htm

Electric Utility Commission reports and presentations including Financial Report

http://www.austintexas.gov/cityclerk/boards_commissions/meetings/27_1.htm

Link and instructions to Bond Official Statements

https://www.austintexas.gov/financeonline/finance/financial_docs.cfm?ws=1&pg=3

Link and instructions to Comprehensive Annual Financial Report (CAFR)

https://www.austintexas.gov/financeonline/finance/financial_docs.cfm?ws=1&pg=1#FINANCEREPORTS

Link to emissions including hourly or aggregated NO_x, SO₂ and CO₂ emissions, heat input, and energy output for large electricity generating units. The latest data available is from the previous calendar quarter.

<http://ampd.epa.gov/ampd/>

ERCOT

Market transaction information

<http://www.ercot.com/mktinfo/>

System Conditions, Generation, Load and Transmission schedules

<http://www.ercot.com/gridinfo/>

APPENDIX

Table 1: Austin Energy System Average Carbon Intensity in Pounds of CO ₂ -eq/kWh	6
Table 2: Austin Energy Total CO ₂ -equivalent Stack Emissions from Owned Generation in Metric Tonnes	6
Table 3: Plant Emissions Reported Annually to EPA	7
Table 4: Single-Family Audits	8
Table 5: Single-Family Audit Results	8
Table 6: Single-Family Audit Results	9
Table 7: Multi-Family Audits	9
Table 8: Multi-Family Audits	9
Table 9: Multi-Family Audit Results	9
Table 10: Multi-Family Audit Results	10
Table 11: Multi-Family Audit Results	10
Table 12: Commercial Buildings to be Audited	10
Table 13: Peak Demand	11
Table 14: Energy Efficiency Energy Savings FY 2011	12
Table 15: Energy Efficiency Program Expenditures	13
Table 16: Residential and Commercial Rebates	14
Table 17: Velocity Credit Union	14
Table 18: Grants Awarded to Austin Energy	15
Table 19: GreenChoice® Batch Subscriptions	16
Table 20: Renewable Energy and Green Choice® Sales	16
Table 21: Purchase Power Agreements (current and upcoming)	17
Table 22: Renewable Energy Resources	17
Table 23: Solar Rebate Program	18
Table 23: Solar Rebate Program	19
Chart 1: Residential Solar Rebate Program History	20
Chart 2: Commercial Solar Rebate Program History	21
Chart 3: Solar Rebate Program Cumulative Capacity and Rebates	22
Table 24: Revenue and Bad Debt Expense	23
Chart 4: Residential Customers – Bill Comparisons – February 2012 (Winter) using 1,000 kWh ...	24
Chart 5: Residential Customers – Bill Comparisons – June 2012 (Summer) using 1,000 kWh	24
Chart 6: 2011 Average Residential Rates	25
Chart 7: 2011 Average Commercial Rates	26
Chart 8: 2011 Average Industrial Rates	27
Table 25: Bond Ratings	28
Table 27: Capital Improvements	29
Table 28: Operations and Maintenance with Fuel (does not include debt service and transfers) .	29
Table 29: Customers	30
Table 30: Sales – kWh by Customer Class	30
Table 31: Sales – Revenue by Customer Class	31

Table 32: Sales – Percentage of Revenue by Customer Class	31
Table 33: Cents per kWh by Customer Class	31
Table 34: Sales - % of MWh by Customer Class	31
Table 35: Fuel Collections	32
Table 36: Fuel Costs	32
Chart 9 & Table 37: Fuel Cost Percentage by Type	32
Table 38: Austin Energy Fuel Charge	33
Table 39: Average Annual Heat Rate	33
Table 40: Generation by Fuel Type	34
Chart 10: Fuel Cost Percentage by Generation	34
Table 41: Generation Capacity and Capacity Factor	35
Table 42: Austin Energy Share of FPP and STP	36
Table 43: System Peak Demand	36
Table 44: System Fuel Cost Average	36
Table 45: System Production Cost	36
Table 46: Performance Results Measuring Equivalent Availability Factor (EAF)	37
Table 47: Plant Outages	37
Table 48: ERCOT Forced Load Reduction	38
Table 49: SAIFI/SAIDI/SATPLI	39
Table 50: Tree Trimming Workload	40
Table 51: Customer Surveys	40
Table 52: Contacts Received	41
Table 53: Call Distribution	41
Table 54: Average Speed for Answering Calls	41
Table 55: Customer Payment Plans	42
Table 56: Customers Using Budget Billing	42
Table 57: City of Austin Low-Income Discount Program Annual Customer Savings	43
Table 58: City of Austin Low-Income Discount Program Enrollment	43
Table 59: City of Austin Low-Income Discount Program Monthly Customer Savings	43
Table 60: Plus 1 Funding	44
Table 61: Plus 1 Fund Distribution	44
Table 62: Customer Assistance Program Customers Receiving Free Weatherization	45
Table 63: Medically-Vulnerable Program Participants	45
Table 64: Overall Satisfaction Ratings	46
Table 65: Satisfaction Ratings by Customer Type	46
Table 66: Breakdown of Payment Methods	47
Table 67: Manual and Electronic Payments	47