

MONTHLY PERFORMANCE DASHBOARD



A report highlighting key Austin Energy metrics for April FY 2017

FINANCIAL HEALTH

Standard and Poor's Bond Rating

Current

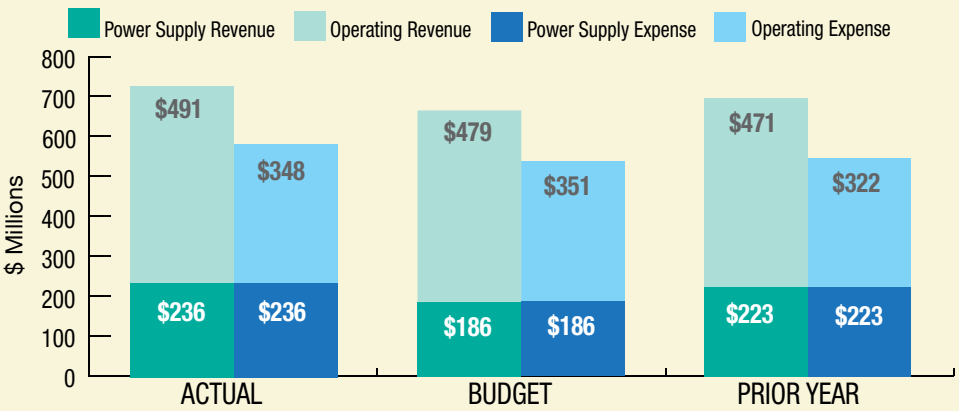
Target

AA

AA

Budget Based Revenues and Expenses

Fiscal Year to Apr 2017



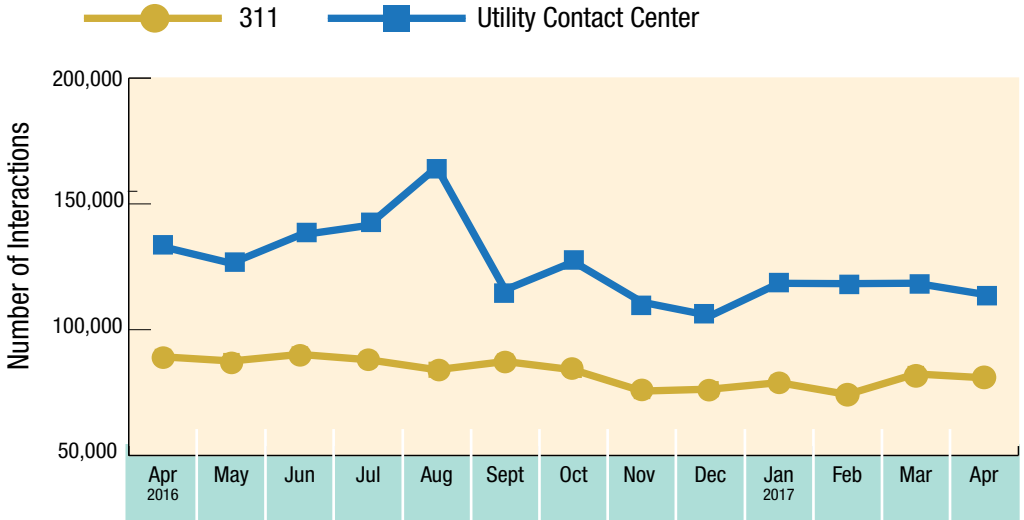
	Actual	Minimum	Prior Year
Days Cash on Hand	209	≥ 150	185
Debt Service Coverage Ratio	3.4	≥ 2.0	3.3
Debt to Capital Ratio	44.3%	≤ 50.0%	45.2%

(In Millions)	Actual	Minimum	Prior Year
Working Capital	\$362	\$125	\$302
Contingency Reserve	\$98	\$96	\$153
Power Supply Rate Stabilization	\$89	\$89	\$0
Capital Reserve	\$12	\$78	\$0
TOTALS	\$561	\$388	\$455

CUSTOMER COLLABORATION

City of Austin Utility Contact Center and 311

CUSTOMER INTERACTIONS



SERVICE LEVEL

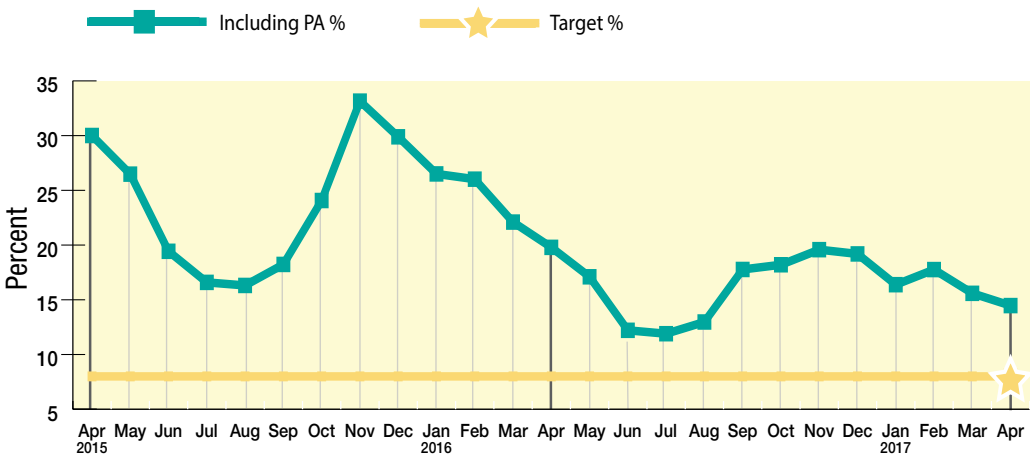
The service level target for the Utility Contact Center is 90 percent of all calls answered in 90 seconds.

The service level target for the 311 is 90 percent of all calls answered in 30 seconds.

Month	Apr 2016	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 2017	Feb	Mar	Apr 2017
Utility Contact Center (%)	43	36	49	21	20	72	64	73	85	82	82	89	90
311 (%)	74	82	82	86	86	81	77	88	91	94	89	95	92

Active Accounts Receivable

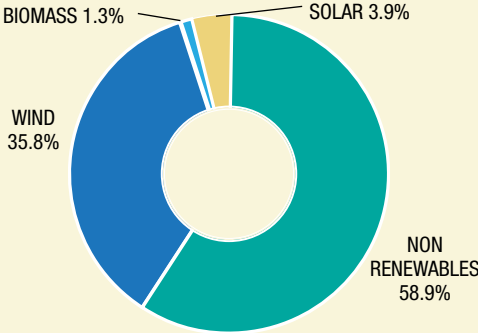
GREATER THAN 30 DAYS AS PERCENT OF MONTHLY BILLED REVENUE



ENVIRONMENT

Renewables

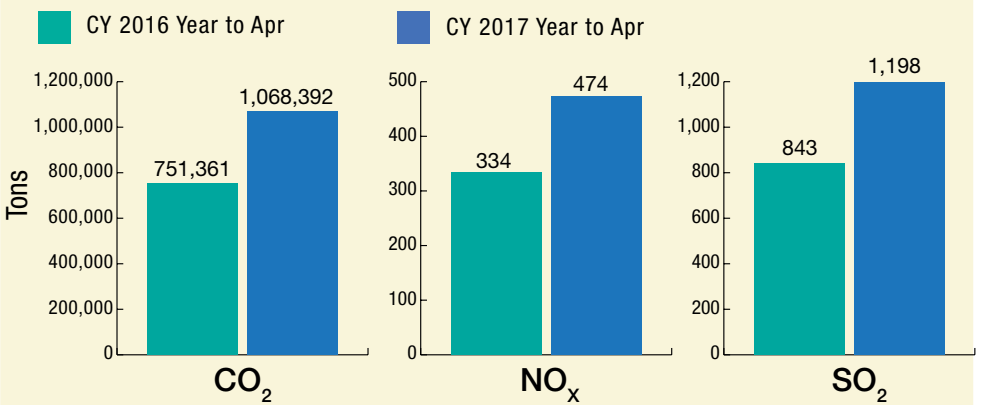
RENEWABLE ENERGY LOAD OFFSET Fiscal Year 2017 to Apr



Percent of Load (MWh)

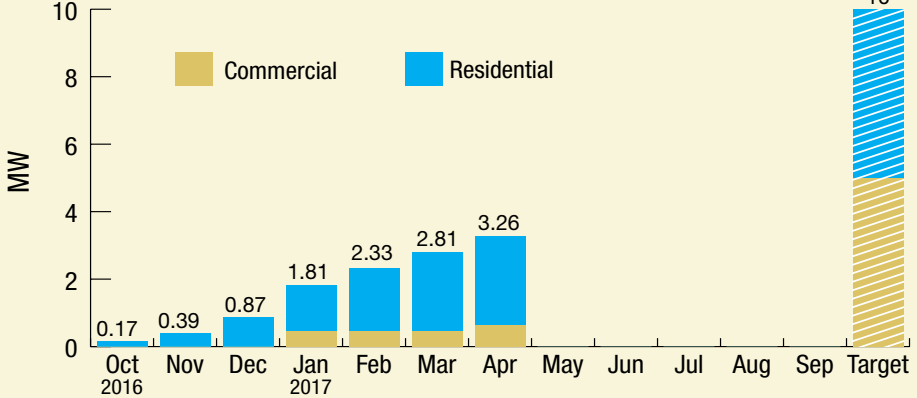
Austin Energy's approved Resource, Generation and Climate Protection Plan sets targets and benchmarks for the utility, including offsetting 55 percent of its customer load with renewable energy by 2025, 200 MW of local solar by 2025.

AVOIDED EMISSIONS FROM RENEWABLE PURCHASES



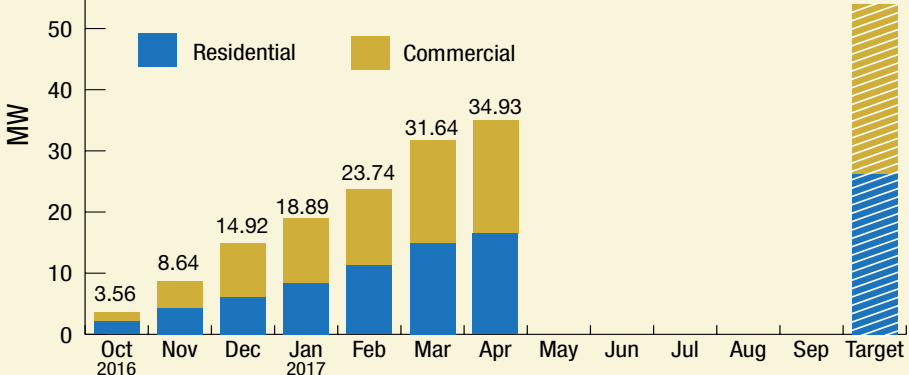
Local Solar

MW ADDITIONS OF LOCAL SOLAR CUMULATIVE BY MONTH



Energy Efficiency and Demand Response

CUMULATIVE MW SAVINGS THROUGH CUSTOMER ENERGY SOLUTIONS PROGRAMS



EMPLOYEE ENGAGEMENT

Listening to the Workforce Survey

OVERALL SATISFACTION

Austin Energy	70%
Target	80%

This chart will be updated with yearly results.

Gallup Survey

EMPLOYEE ENGAGEMENT

Austin Energy	3.87
Target	4.20

This chart will be updated semiannually.

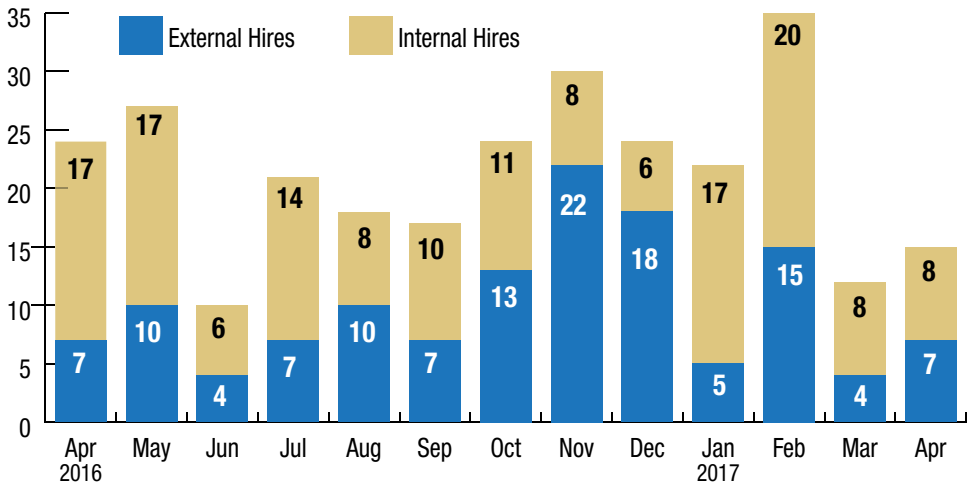
Safety Incidents

	FY to Apr 2017	Previous FY through Apr 2016	Industry Comparison	Target
Recordable Incident Rate*	2.56	2.09	2.40	0
Lost Time Incident Rate*	0.78	0.35	0.70	0

*per 100 employees

Austin Energy Hiring

Total Hires — External: 129 | Internal: 150



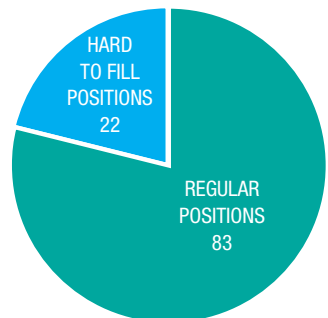
*Each internal hire results in a subsequent vacancy.

Vacancies

AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	Feb	Mar	Apr	Target
Vacancy Rate per Month (%)	5.8	5.9	6.1	≤6.0
Average Days Vacant	172	164	186	≤120

TOTAL VACANCIES AS OF APR 2017: 105



BUSINESS EXCELLENCE

Commercial Availability

Generation Source	Monthly Commercial Availability Apr 2017 (%)	Seasonal Commercial Availability Target (June-Sept) (%)
Decker Steam Units	50.00	95.00
Sand Hill Combined Cycle	5.70	95.00
Fayette	100.00	97.00
South Texas Project	52.60	100.00

Start Success

	Apr 2017 (%)	Target (%)
Simple Cycle Start Success	99.20	99

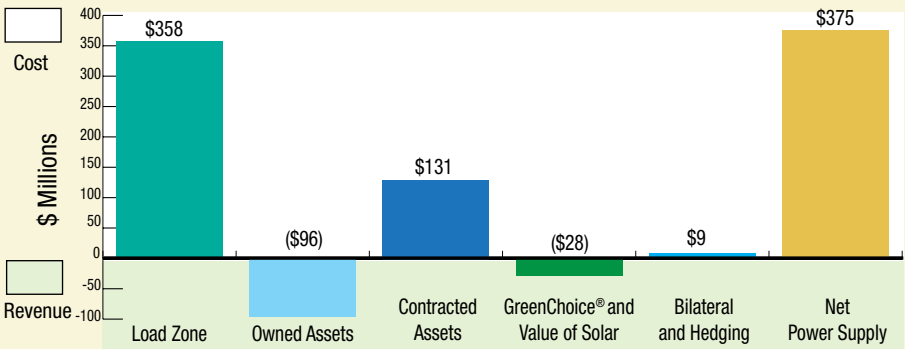
The Competitive Market

POWER SUPPLY ADJUSTMENT COST COMPONENTS

Twelve Months ending Apr 2017

This chart reflects costs/revenues that flow through to the Power Supply Adjustment.

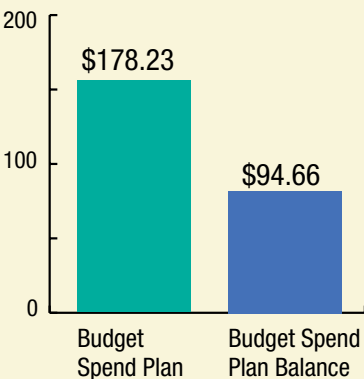
Difference between Load Zone and Power Supply Costs: + \$17M



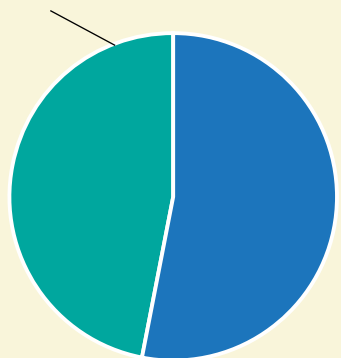
Capital Improvement Budget

Fiscal Year to Apr 2017

BUDGET SPEND PLAN (In Millions)



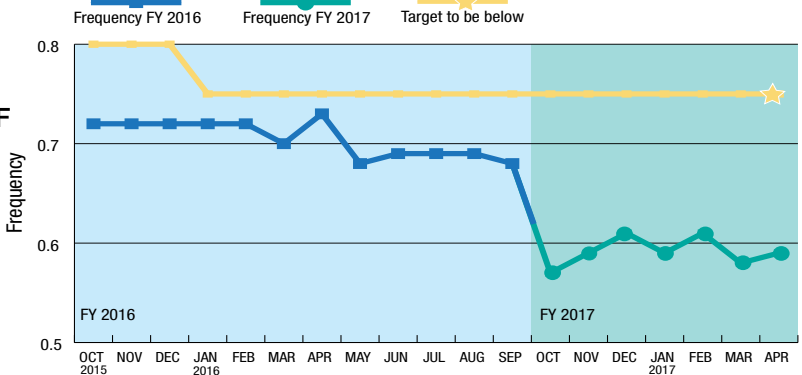
PERCENT OF SPEND PLAN MET — 46.9%



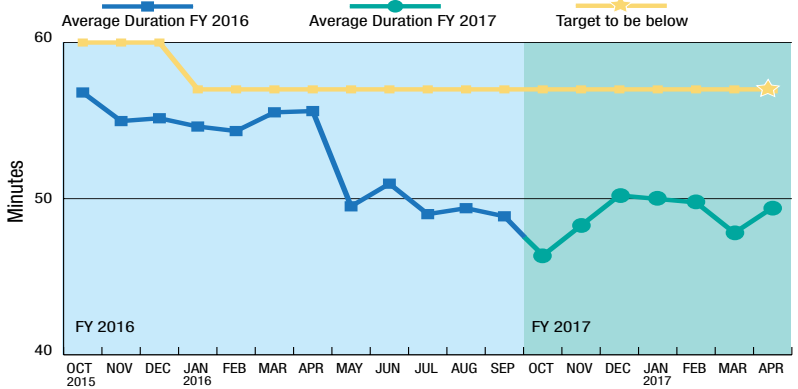
GRID MODERNIZATION

Reliability Performance

AVERAGE FREQUENCY OF OUTAGES (SAIFI)

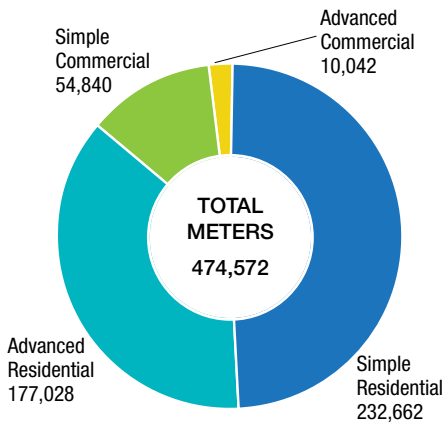


AVERAGE DURATION OF OUTAGES (SAIDI)

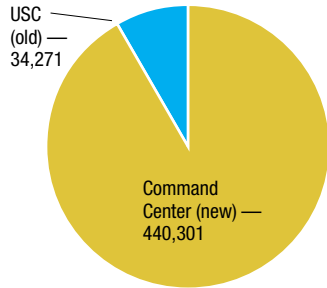


Advanced Metering Infrastructure As of Apr 2017

NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE

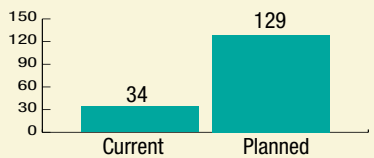


NETWORK MODERNIZATION

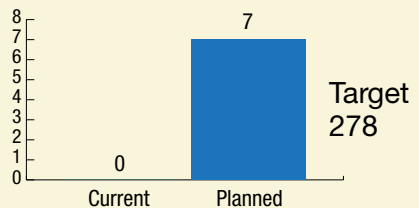


Feeders

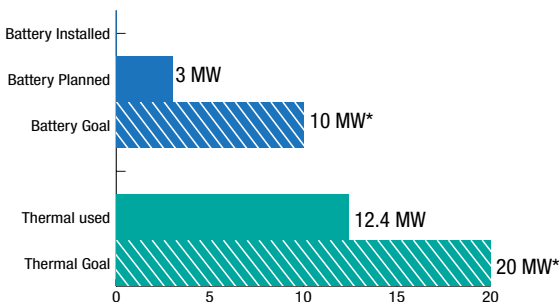
FEEDERS WITH CONSERVATION VOLTAGE REDUCTION



FEEDERS WITH FAULT LOCATION, ISOLATION AND SERVICE RESTORATION



Storage As of Apr 2017



* 2025 Goals

austinenergy.com