

MONTHLY PERFORMANCE DASHBOARD



A report highlighting key Austin Energy metrics for August FY 2016

FINANCIAL HEALTH

Standard and Poor's Bond Rating

Current

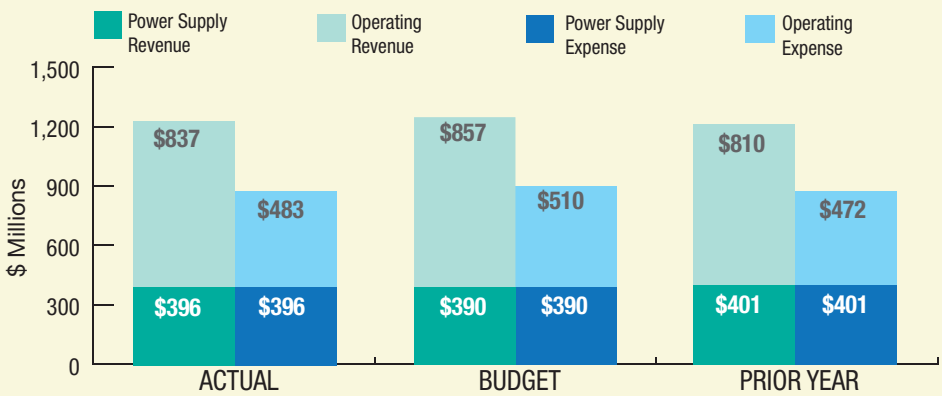
Target

AA-

AA

Budget Based Revenues and Expenses

Fiscal Year to Aug 2016



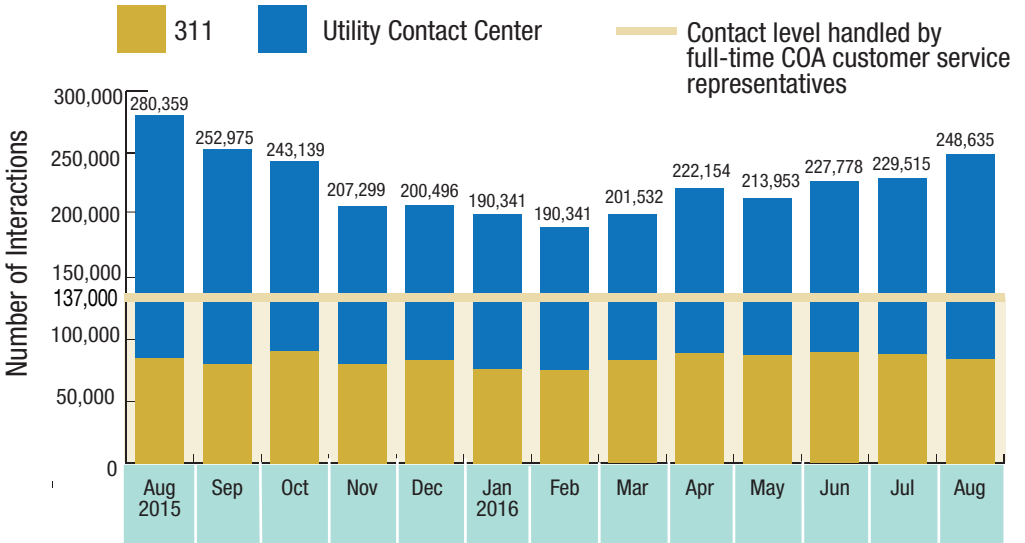
	Actual	Target	Prior Year
Days Cash on Hand	201	≥ 150	144
Debt Service Coverage Ratio	3.1	≥ 2.0	3.5
Debt to Capital Ratio	44.0%	≤ 50.0%	45.4%

(In Millions)	Actual	Target	Prior Year
Working Capital	\$376	\$68	\$264
Emergency Reserve	\$91	\$91	\$91
Contingency Reserve	\$62	\$91	\$17
Repair and Replacement Reserve	\$0	\$76	\$0
Rate Stabilization Reserve	\$0	\$107	\$0
TOTALS	\$529	\$433	\$372

CUSTOMER COLLABORATION

City of Austin Utility Contact Center and 311

CUSTOMER INTERACTIONS



SERVICE LEVEL

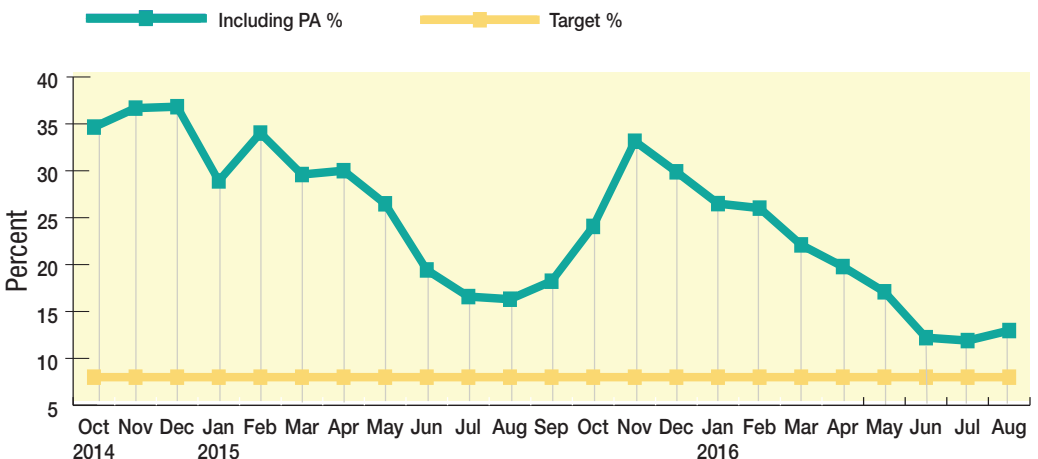
The service level target for the Utility Contact Center is 90 percent of all calls answered in 90 seconds.

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

Month	Aug 2015	Sep	Oct	Nov	Dec	Jan 2016	Feb	Mar	Apr	May	Jun	Jul	Aug
Utility Contact Center (%)	58	32	25	35	71	65	39	43	43	36	49	21	20
311 (%)	89	94	81	88	93	93	90	88	74	82	82	86	85

Active Accounts Receivable

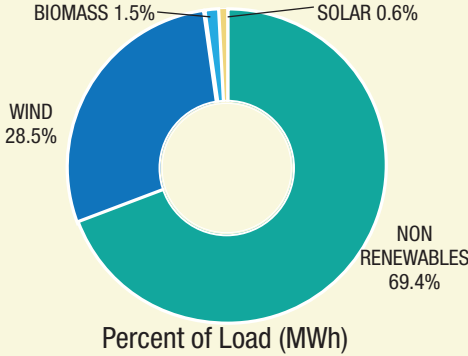
GREATER THAN 30 DAYS AS PERCENT OF MONTHLY BILLED REVENUE



ENVIRONMENT AND ENERGY EFFICIENCY

Renewables

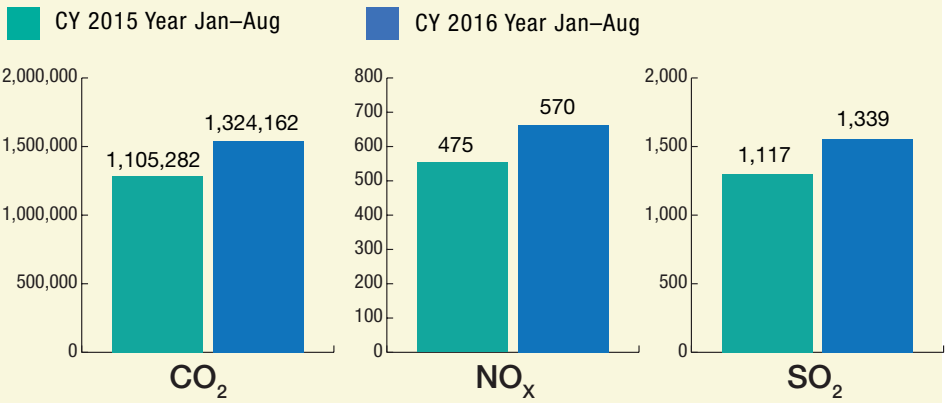
RENEWABLE ENERGY LOAD OFFSET Fiscal Year 2016 to Aug



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 and reducing greenhouse gas emissions to 20 percent below 2005 levels.

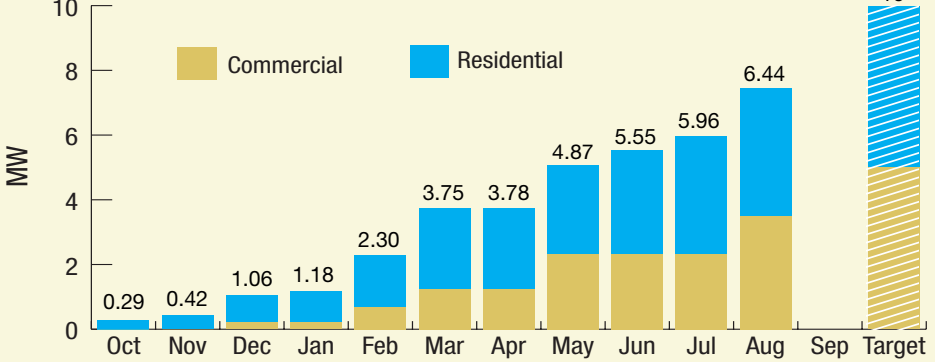
austinenenergy.com/go/renewablepower

AVOIDED EMISSIONS FROM RENEWABLE PURCHASES



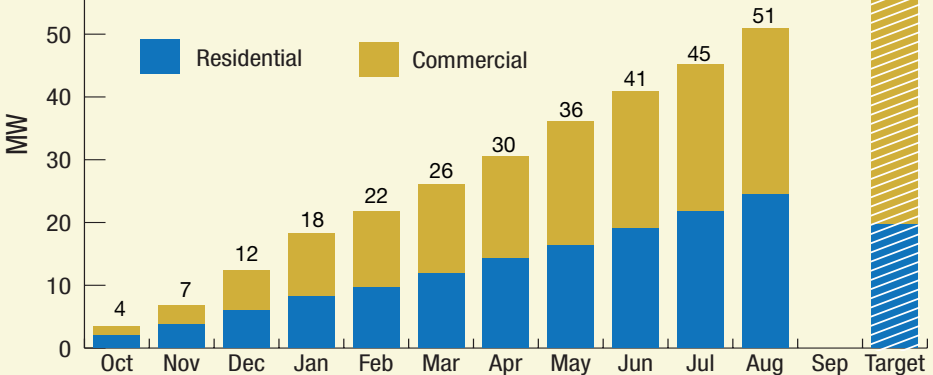
Local Solar

MW ADDITIONS OF LOCAL SOLAR CUMULATIVE BY MONTH



Energy Efficiency and Demand Response

CUMULATIVE MEGAWATT 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	3.66
Target	4.00

This chart will be updated semiannually.

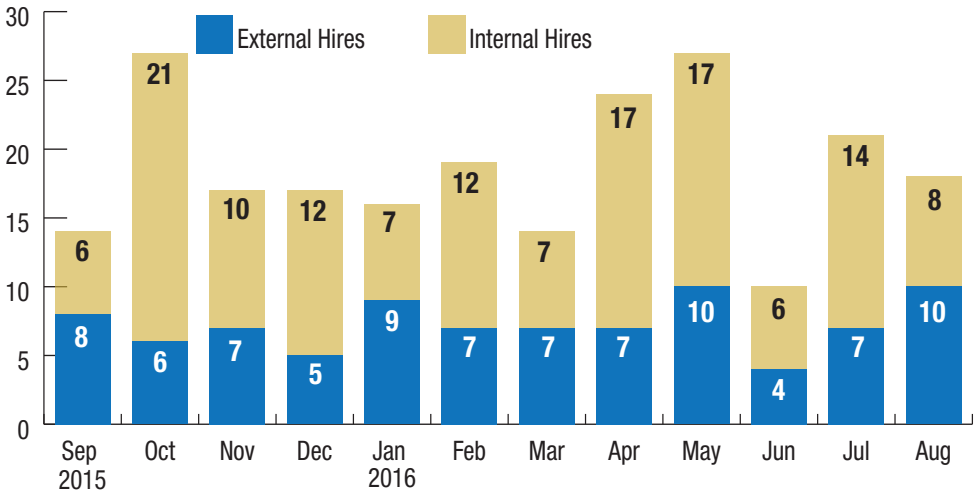
Safety Incidents

	FY to Aug 2016	Previous FY through Aug 2015	Industry Comparison	Target
Recordable Incident Rate*	2.06	3.64	2.40	0
Lost Time Incident Rate*	0.36	0.57	0.70	0

*per 100 employees

Austin Energy Hiring

Total Hires — External: 87 | Internal: 137



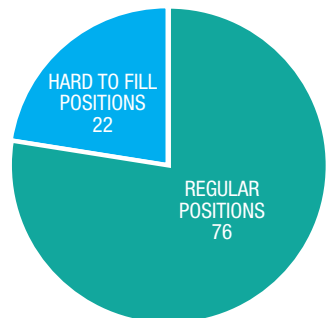
*Each internal hire results in a subsequent vacancy.

Vacancies

AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	Jun	Jul	Aug	Target
Vacancy Rate per Month (%)	5.3	5.1	5.9	≤6.0
Average Days Vacant	121	106	150	≤120

TOTAL VACANCIES AS OF AUG 2016: 98



BUSINESS EXCELLENCE

Commercial Availability

Generation Source	Monthly Commercial Availability Aug. 2016 (%)	Seasonal Commercial Availability Target (June-Sept.) (%)
Decker Steam Units	90.47	95.00
Sand Hill Combined Cycle	100.00	95.00
Fayette	93.11	97.00
South Texas Project	100.00	100.00

Start Success

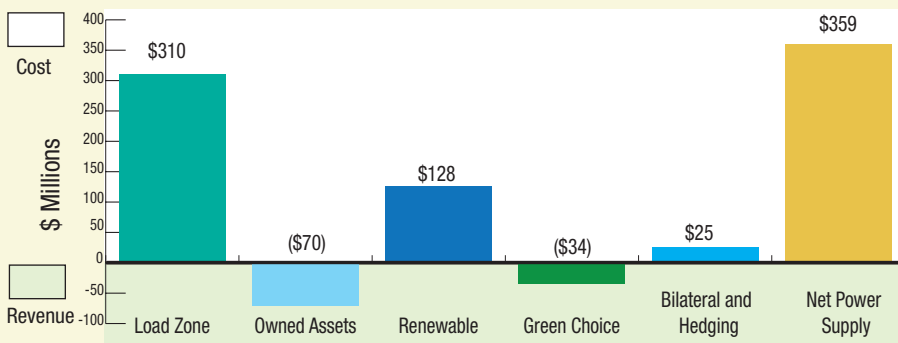
	Aug. 2016 (%)	Target (%)
Simple Cycle Start Success	99.5	99

The Competitive Market

POWER SUPPLY ADJUSTMENT COST COMPONENTS

Twelve Months ending Aug 2016

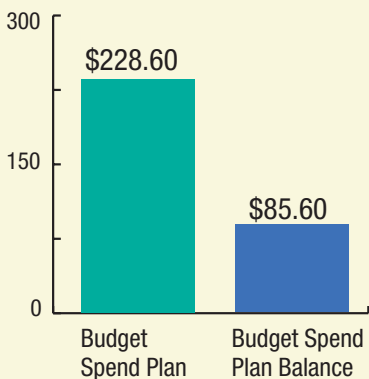
Difference between Load Zone and Power Supply: an additional \$49M



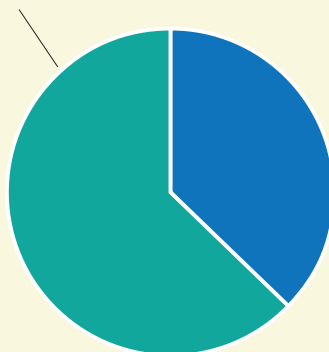
Capital Improvement Budget

Fiscal Year to Aug 2016

BUDGET SPEND PLAN (In Millions)



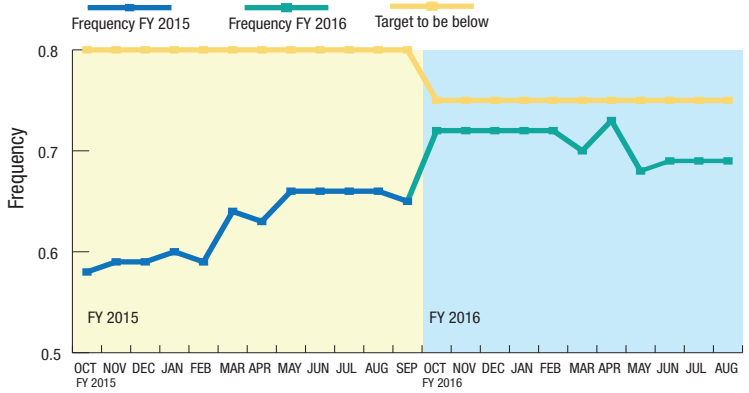
PERCENT OF SPEND PLAN MET — 62.6%



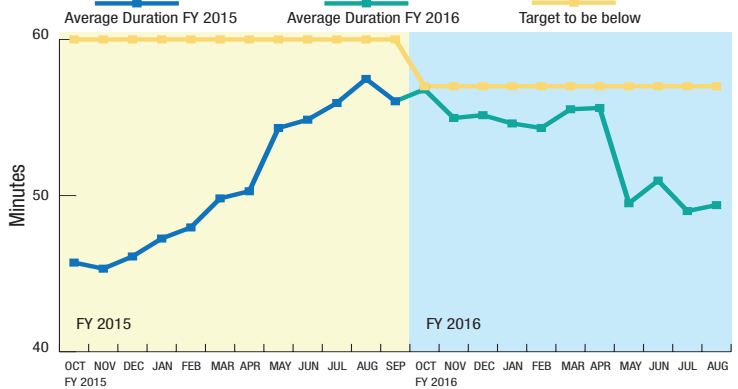
GRID MODERNIZATION

Reliability Performance

AVERAGE FREQUENCY OF OUTAGES (SAIFI)

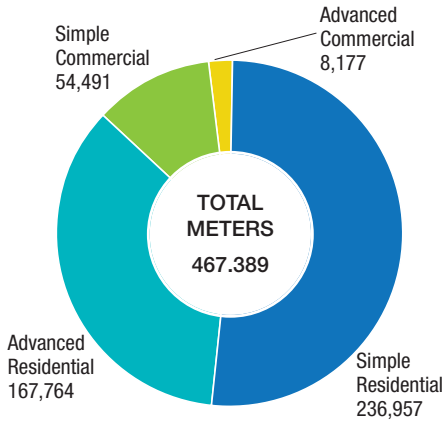


AVERAGE DURATION OF OUTAGES (SAIDI)

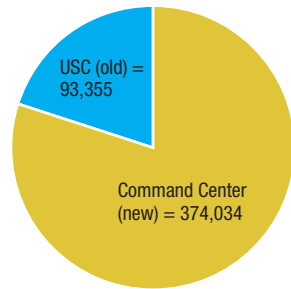


Advanced Metering Infrastructure As of Aug 2016

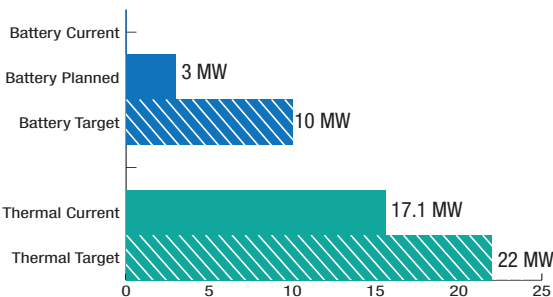
NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE



NETWORK MODERNIZATION

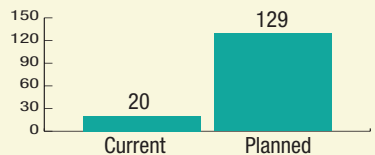


Storage As of Aug 2016

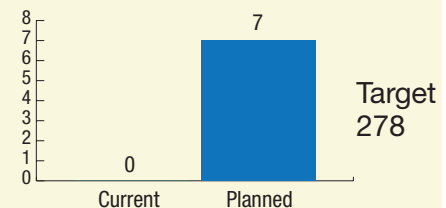


Feeders

FEEDERS WITH CONSERVATION VOLTAGE REDUCTION



FEEDERS WITH FAULT LOCATION, ISOLATION AND SERVICE RESTORATION



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