

# MONTHLY PERFORMANCE DASHBOARD



A report highlighting key Austin Energy metrics for July FY 2016

## FINANCIAL HEALTH

### Standard and Poor's Bond Rating

Current

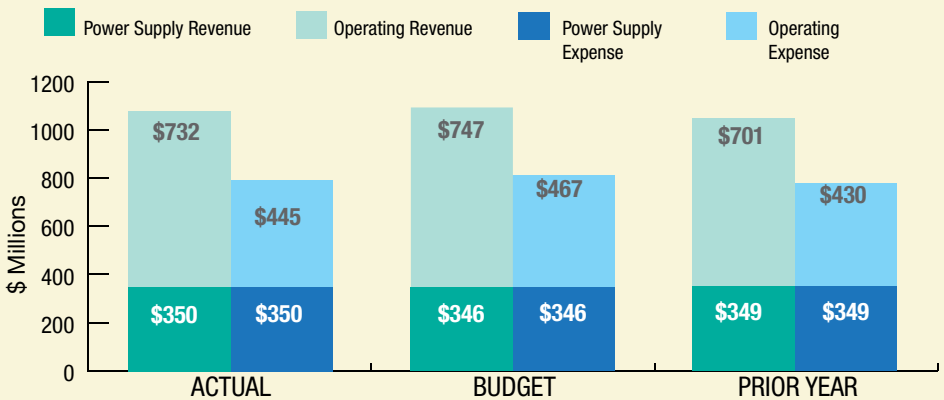
Target

AA-

AA

### Budget Based Revenues and Expenses

Fiscal Year to July 2016



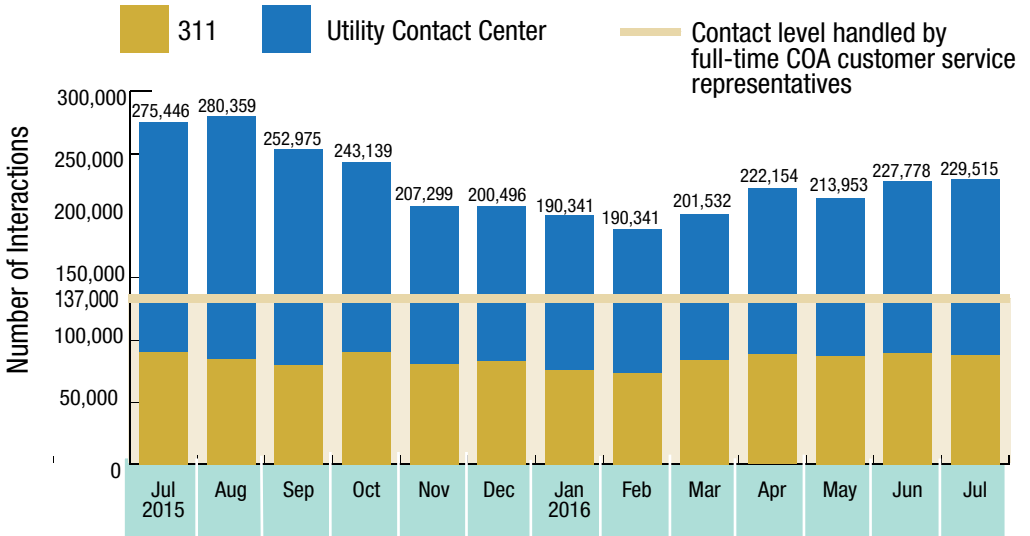
	Actual	Target	Prior Year
Days Cash on Hand	191	≥ 150	131
Debt Service Coverage Ratio	3.1	≥ 2.0	3.8
Debt to Equity Ratio	44.2%	≤ 50.0%	45.7%

(In Millions)	Actual	Target	Prior Year
Working Capital	\$340	\$68	\$223
Emergency Reserve	\$91	\$91	\$91
Contingency Reserve	\$62	\$91	\$17
Repair and Replacement Reserve	\$0	\$76	\$0
Rate Stabilization Reserve	\$0	\$107	\$0
<b>TOTALS</b>	<b>\$493</b>	<b>\$433</b>	<b>\$331</b>

# CUSTOMER COLLABORATION

## City of Austin Utility Contact Center and 311

### CUSTOMER INTERACTIONS



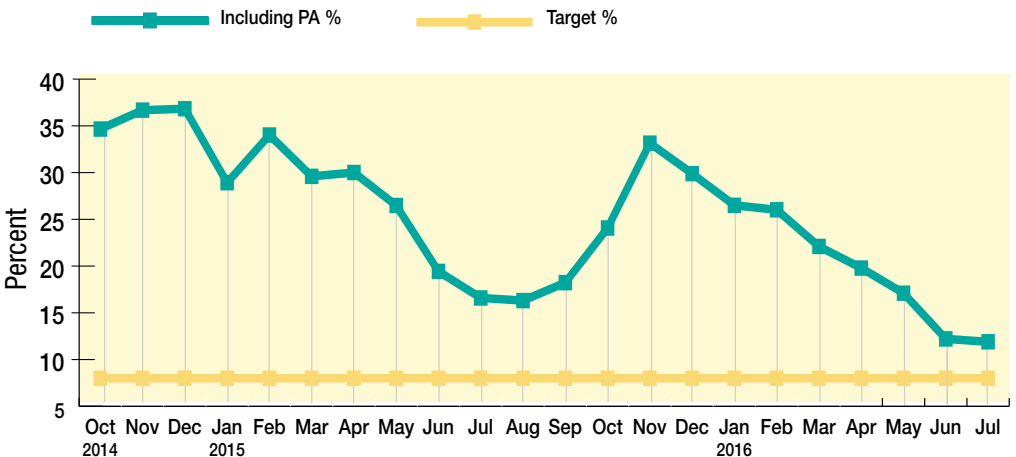
### SERVICE LEVEL

Our service level goal is to have 90 percent of all calls answered within 90 seconds.

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

## Active Accounts Receivable

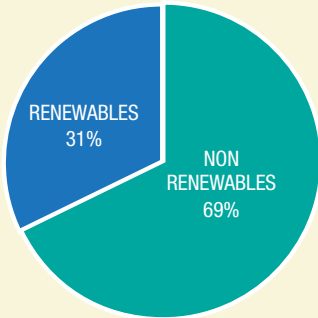
GREATER THAN 30 DAYS AS PERCENT OF MONTHLY BILLED REVENUE



# ENVIRONMENT AND ENERGY EFFICIENCY

## Renewables

### RENEWABLE ENERGY LOAD OFFSET Fiscal Year 2016 to July



Percent of Load (MWh)

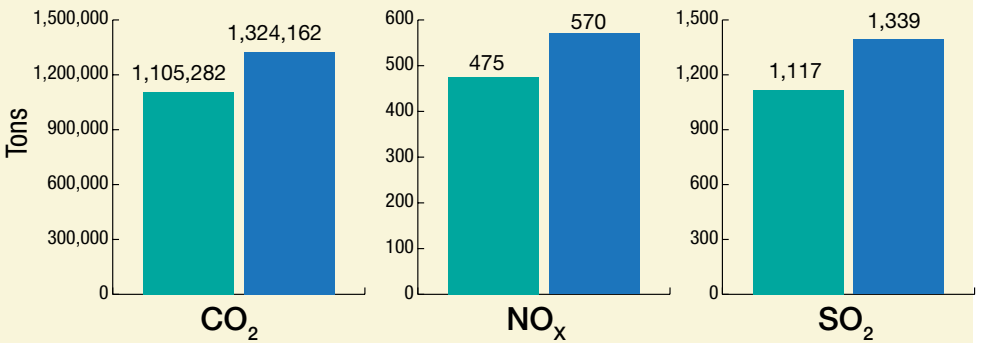
Austin Energy's approved Resource, Generation and Climate Protection Plan sets goals and benchmarks for the utility, including offsetting 55 percent of its customer load with renewable energy by 2025, 200 MW of local solar by 2025 and reducing greenhouse gas emissions to 20 percent below 2005 levels.

[austinenenergy.com/go/renewablepower](http://austinenenergy.com/go/renewablepower)

### AVOIDED EMISSIONS FROM RENEWABLE PURCHASES

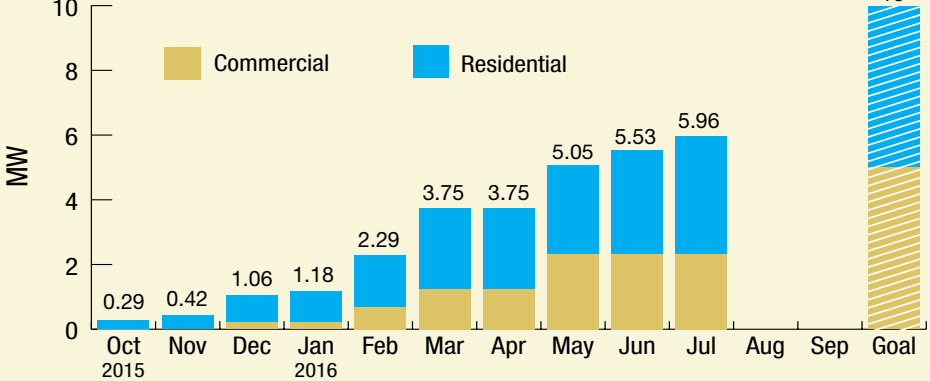
CY 2015 Year Jan–July

CY 2016 Year Jan–July



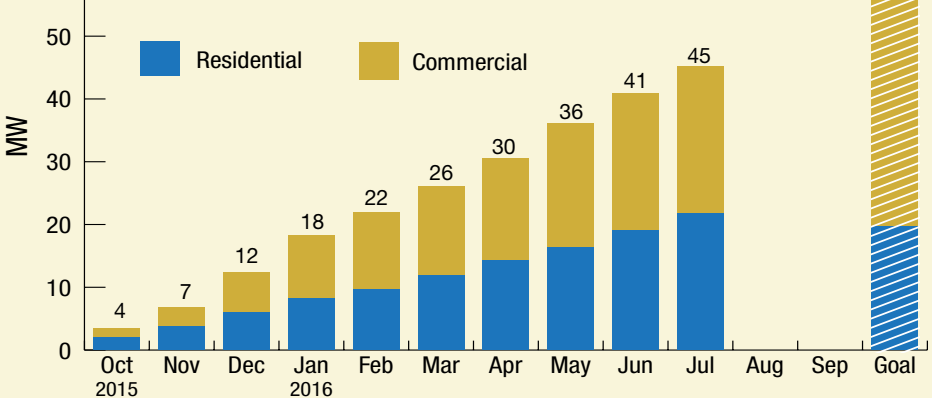
## Local Solar

### 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%
Goal	80%

This chart will be updated with yearly results

## Gallup Survey

### EMPLOYEE ENGAGEMENT

Austin Energy	3.66
Goal	4.00

This chart will be updated semiannually.

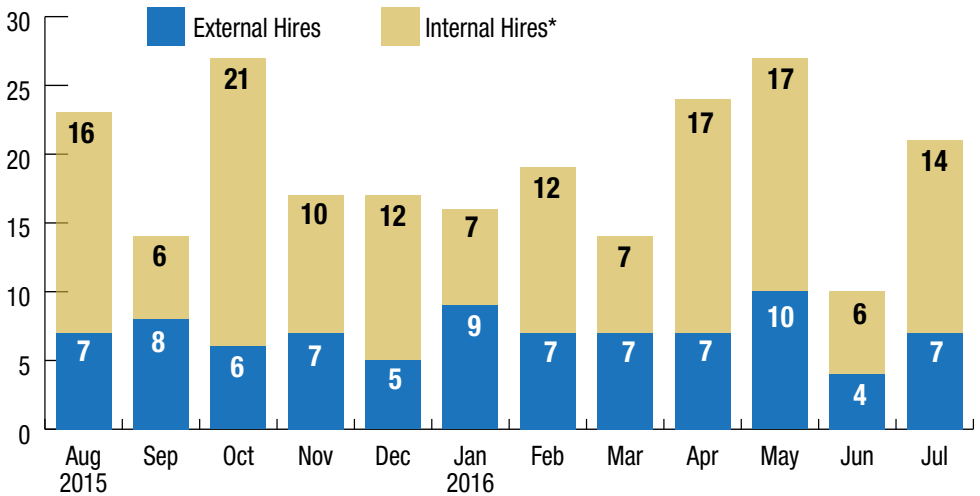
## Safety Incidents

	FY to July 2016	Previous FY through July 2015	Industry Comparison	Target
Recordable Incident Rate*	2.03	3.28	2.40	0
Lost Time Incident Rate*	0.39	0.55	0.70	0

\*per 100 employees

## Austin Energy Hiring

Total Hires — External: 84 | Internal: 145



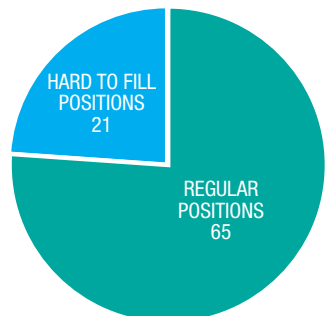
\*Each internal hire results in a subsequent vacancy.

## Vacancies

### AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	May	Jun	Jul	Goal
Vacancy Rate per Month (%)	6.8	5.3	5.1	≤6.0
Average Days Vacant	139	121	106	≤120

### TOTAL VACANCIES AS OF JULY 2016: 86



# BUSINESS EXCELLENCE

## Commercial Availability

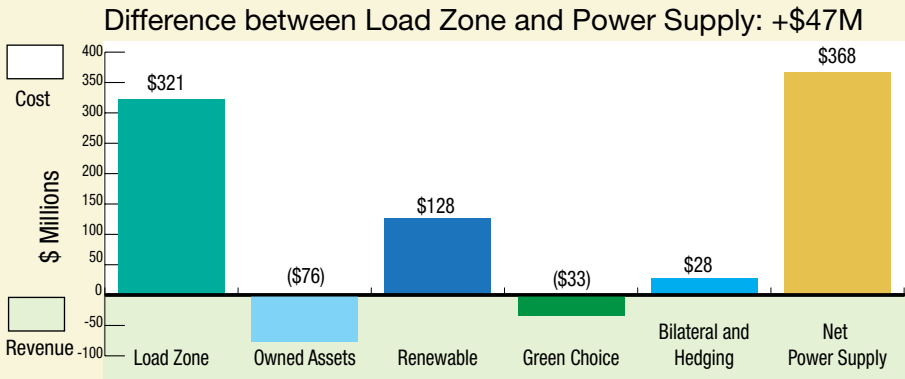
Generation Source	Monthly Commercial Availability July 2016 (%)	Seasonal Commercial Availability Goal (June-Sept.) (%)
Decker Steam Units	64.93	95.00
Sand Hill Combined Cycle	100.00	95.00
Fayette	92.22	97.00
South Texas Project	100.00	100.00

## Start Success

	July 2016 (%)	Goal (%)
Simple Cycle Start Success	99.5	99

## The Competitive Market

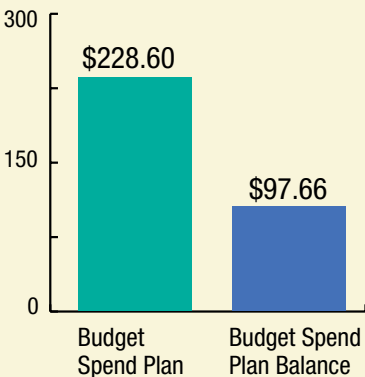
**POWER SUPPLY ADJUSTMENT COST COMPONENTS**  
 Twelve Months ending July 2016



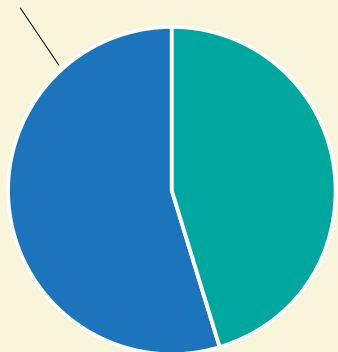
## Capital Improvement Budget

Fiscal Year to July 2016

**BUDGET SPEND PLAN**  
 (In Millions)



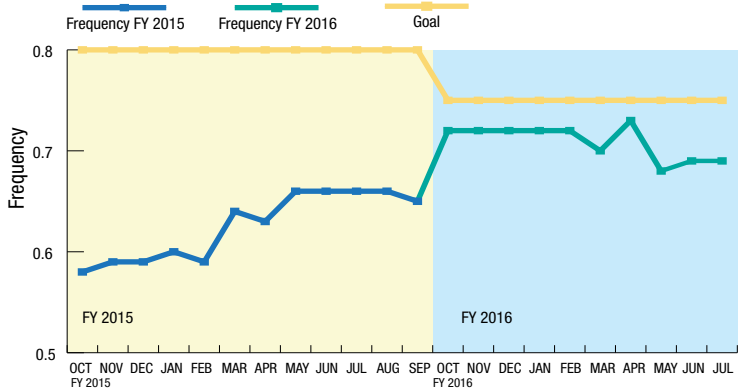
**PERCENT OF SPEND PLAN MET — 57.0%**



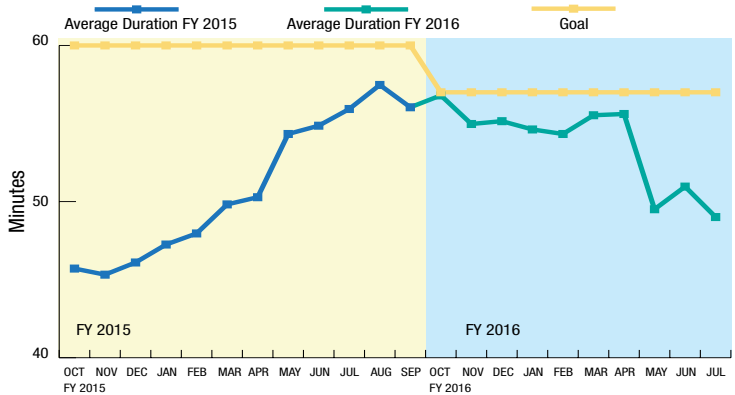
# GRID MODERNIZATION

## Reliability Performance

**AVERAGE FREQUENCY OF OUTAGES (SAIFI)**

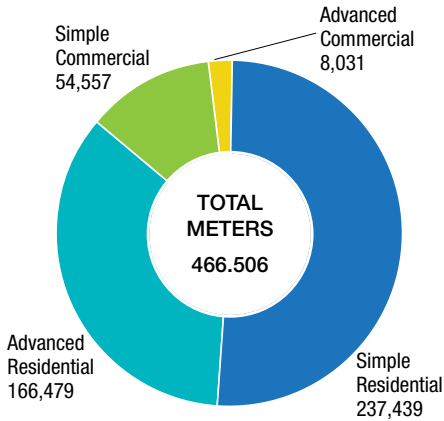


**AVERAGE DURATION OF OUTAGES (SAIDI)**

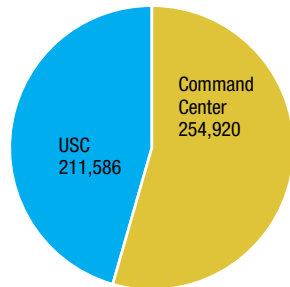


## Advanced Metering Infrastructure As of July 2016

**NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE**

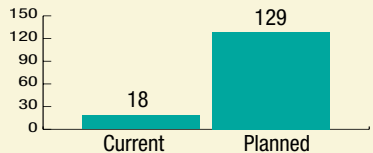


**NETWORK MODERNIZATION**

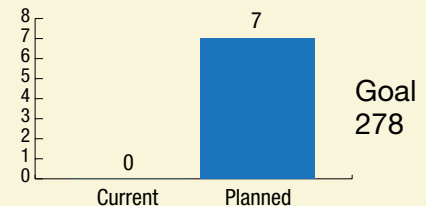


## Feeders

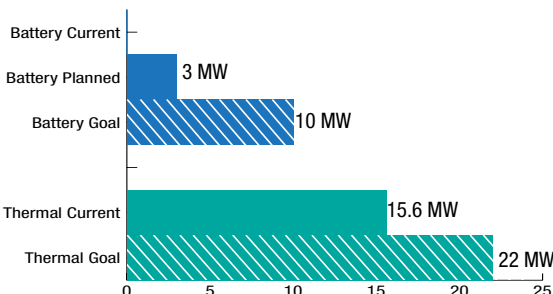
**FEEDERS WITH CONSERVATION VOLTAGE REDUCTION**



**FEEDERS WITH FAULT LOCATION, ISOLATION AND SERVICE RESTORATION**



## Storage As of July 2016



**austinenergy.com**