

# MONTHLY PERFORMANCE DASHBOARD



A report highlighting key Austin Energy metrics for December FY 2017

## FINANCIAL HEALTH

### Standard and Poor's Bond Rating

Current

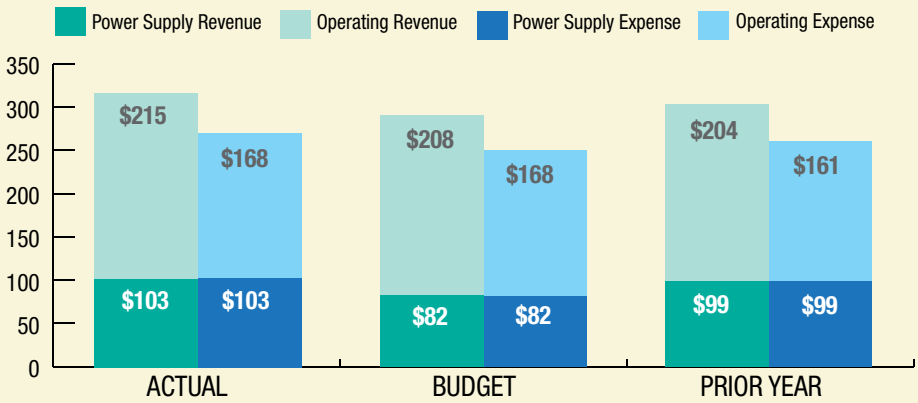
Target

AA

AA

### Budget Based Revenues and Expenses

Fiscal Year to Dec 2016



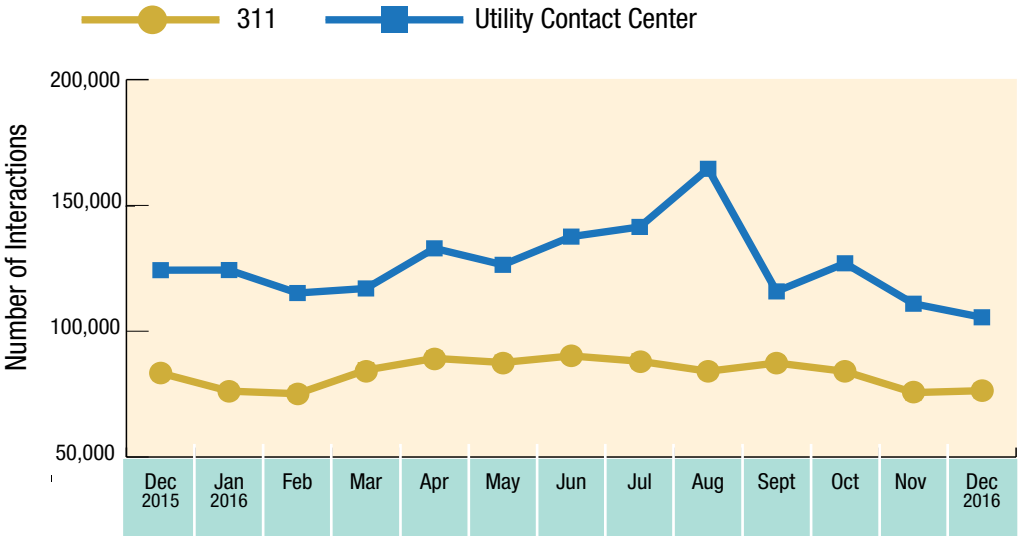
	Actual	Target	Prior Year
Days Cash on Hand	225	≥ 150	177
Debt Service Coverage Ratio	3.6	≥ 2.0	3.1
Debt to Capital Ratio	43.4%	≤ 50.0%	44.4%

(In Millions)	Actual	Target	Prior Year
Working Capital	\$378	\$125	\$295
Contingency Reserve	\$97	\$96	\$152
Power Supply Stabilization	\$89	\$89	\$0
Capital Reserve	\$12	\$78	\$0
<b>TOTALS</b>	<b>\$576</b>	<b>\$388</b>	<b>\$447</b>

# CUSTOMER COLLABORATION

## City of Austin Utility Contact Center and 311

### CUSTOMER INTERACTIONS



### SERVICE LEVEL

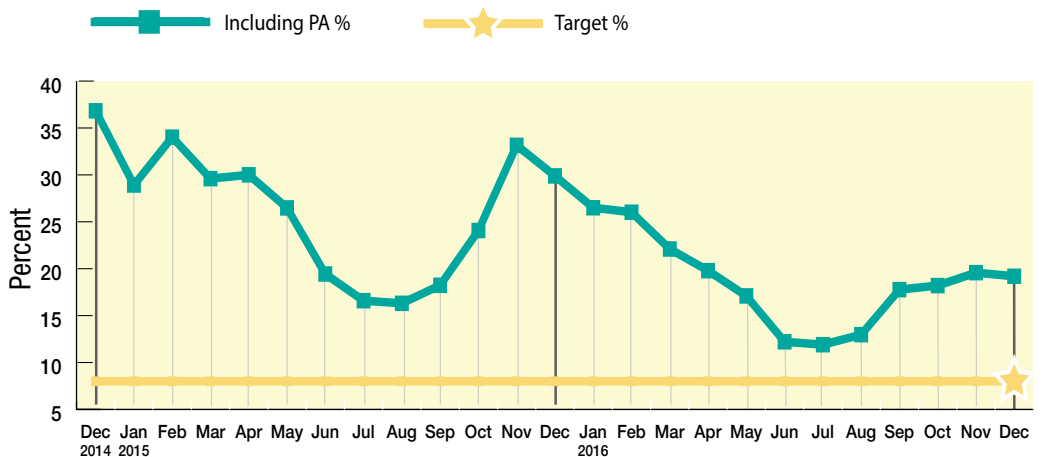
The service level target for the Utility Contact Center is 90 percent of all calls answered in 90 seconds.

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

Month	Dec 2015	Jan 2016	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec 2016
Utility Contact Center (%)	71	65	39	43	43	36	49	21	20	72	64	73	85
311 (%)	93	93	90	88	74	82	82	86	86	81	77	88	91

## Active Accounts Receivable

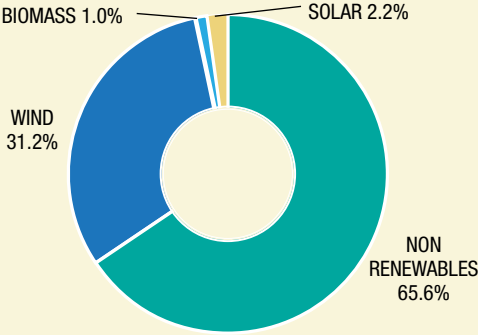
### GREATER THAN 30 DAYS AS PERCENT OF MONTHLY BILLED REVENUE



# ENVIRONMENT AND ENERGY EFFICIENCY

## Renewables

### RENEWABLE ENERGY LOAD OFFSET Fiscal Year 2017 to Dec



Percent of Load (MWh)

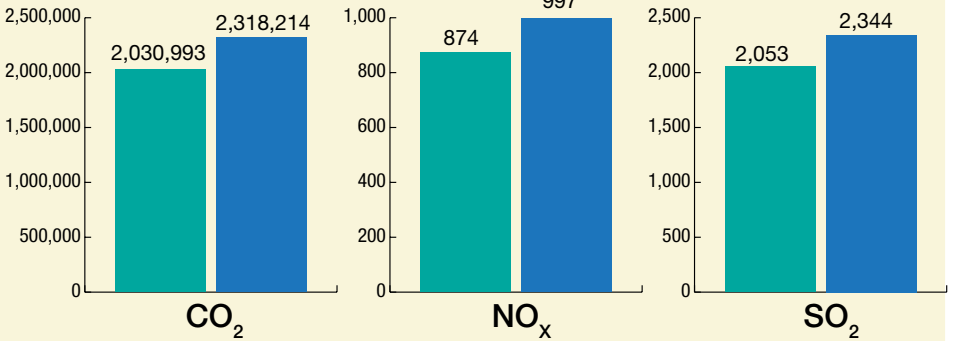
Austin Energy's approved Resource, Generation and Climate Protection Plan sets targets and benchmarks for the utility, including offsetting 55 percent of its customer load with renewable energy by 2025, 200 MW of local solar by 2025.

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

### AVOIDED EMISSIONS FROM RENEWABLE PURCHASES

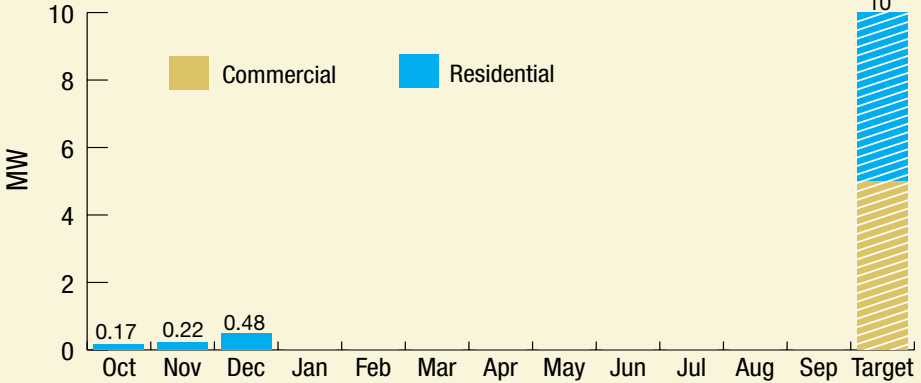
CY 2015 Year Jan-Dec

CY 2016 Year Jan-Dec



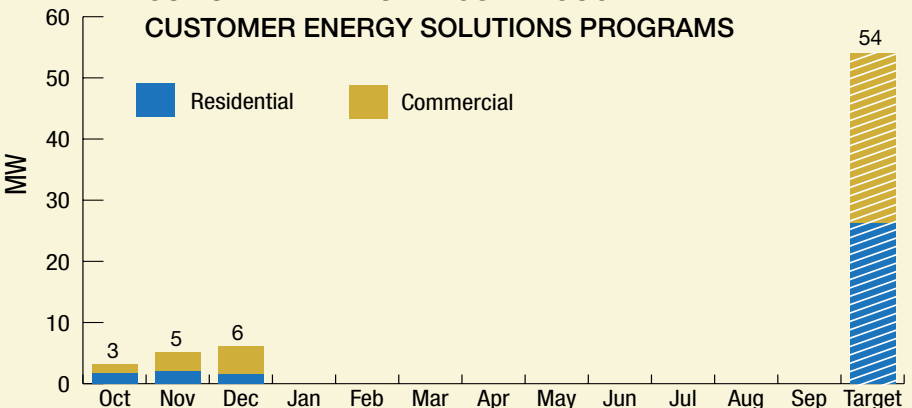
## Local Solar

### 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	3.66
Target	4.00

This chart will be updated semiannually.

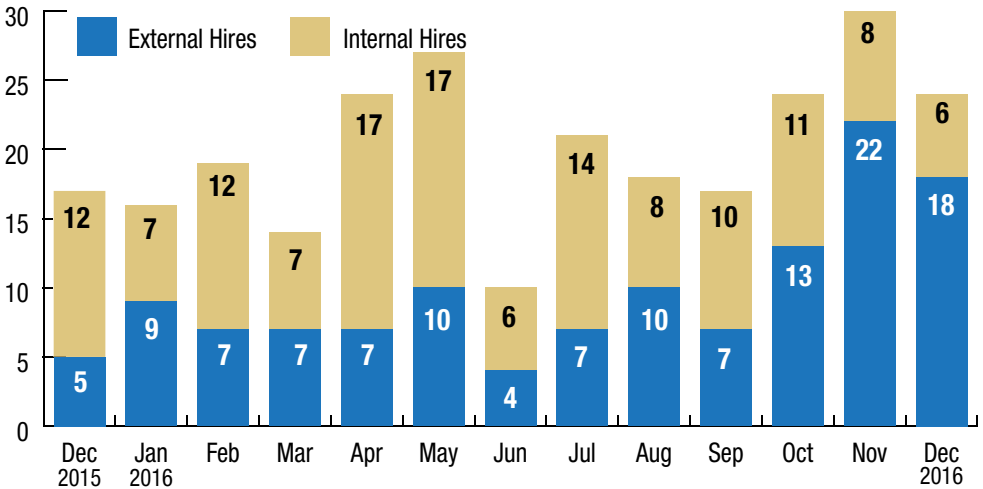
## Safety Incidents

	FY to Dec 2016	Previous FY through Dec 2015	Industry Comparison	Target
Recordable Incident Rate*	1.20	2.62	2.40	0
Lost Time Incident Rate*	0.00	0.52	0.70	0

\*per 100 employees

## Austin Energy Hiring

Total Hires — External: 126 | Internal: 135



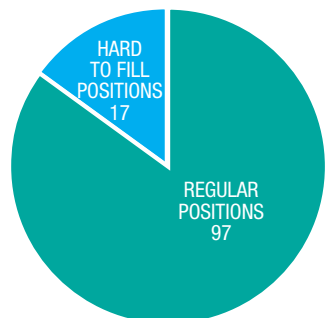
\*Each internal hire results in a subsequent vacancy.

## Vacancies

### AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	Oct	Nov	Dec	Target
Vacancy Rate per Month (%)	6.3	5.9	6.6	≤6.0
Average Days Vacant	177	193	178	≤120

### TOTAL VACANCIES AS OF DEC 2016: 114



# BUSINESS EXCELLENCE

## Commercial Availability

Generation Source	Monthly Commercial Availability Dec 2016 (%)	Seasonal Commercial Availability Target (June-Sept) (%)
Decker Steam Units	80.90	95.00
Sand Hill Combined Cycle	100.00	95.00
Fayette	100.00	97.00
South Texas Project	100.00	100.00

## Start Success

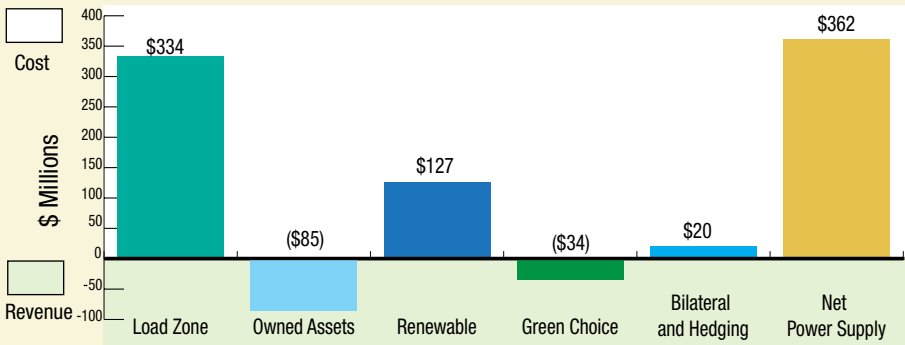
	Dec 2016 (%)	Target (%)
Simple Cycle Start Success	98.5	99

## The Competitive Market

### POWER SUPPLY ADJUSTMENT COST COMPONENTS

Twelve Months ending Dec 2016

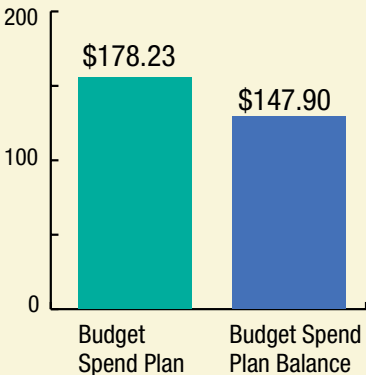
Difference between Load Zone and Power Supply Costs: + \$28M



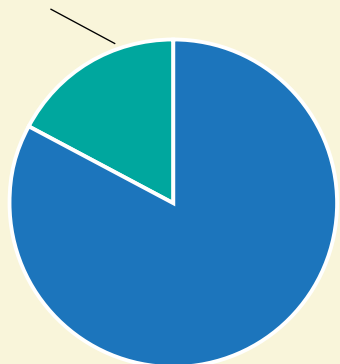
## Capital Improvement Budget

Fiscal Year to Dec 2016

### BUDGET SPEND PLAN (In Millions)



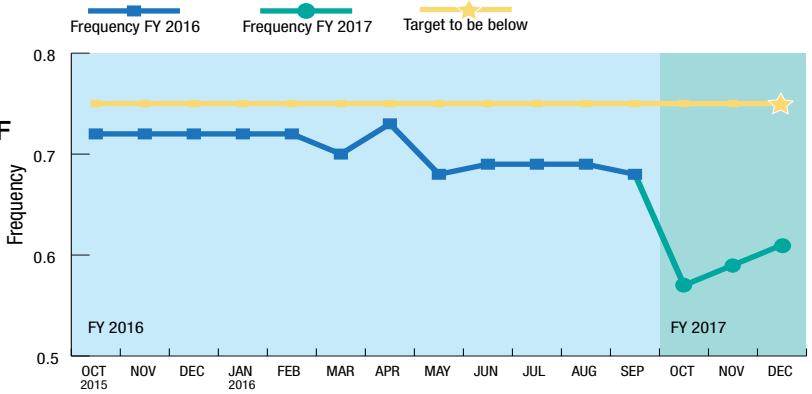
### PERCENT OF SPEND PLAN MET — 17.0%



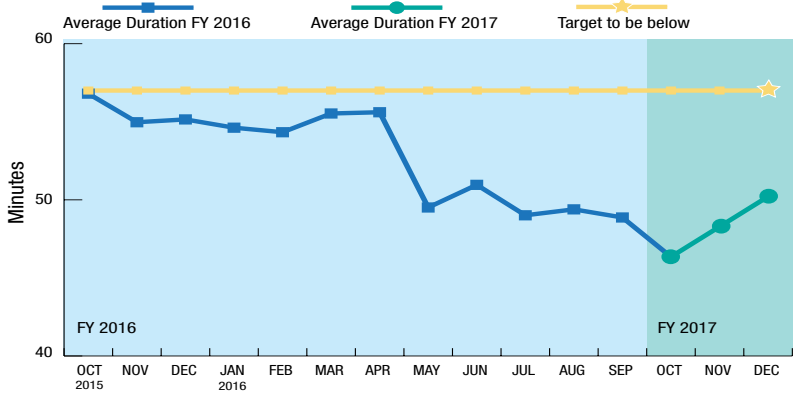
# GRID MODERNIZATION

## Reliability Performance

### AVERAGE FREQUENCY OF OUTAGES (SAIFI)

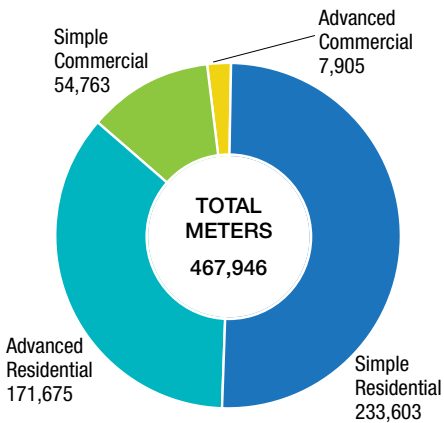


### AVERAGE DURATION OF OUTAGES (SAIDI)

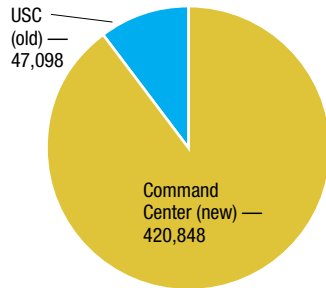


## Advanced Metering Infrastructure As of Dec 2016

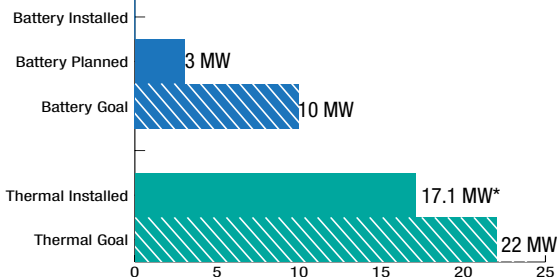
### NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE



### NETWORK MODERNIZATION



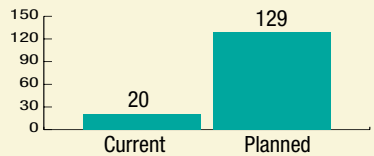
## Storage As of Dec 2016



\*This value represents the highest-shifted amount from the previous summer. Due to rate structures, this value is not calculated in the winter months.

## Feeders

### FEEDERS WITH CONSERVATION VOLTAGE REDUCTION



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

