

MONTHLY PERFORMANCE DASHBOARD



A report highlighting key Austin Energy metrics for June FY 2017

FINANCIAL HEALTH

Standard and Poor's Bond Rating

Current

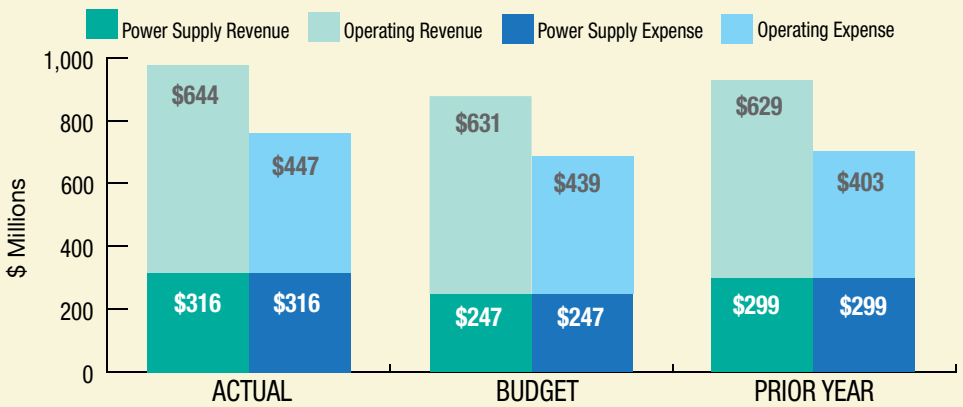
Target

AA

AA

Budget Based Revenues and Expenses

Fiscal Year to Jun 2017



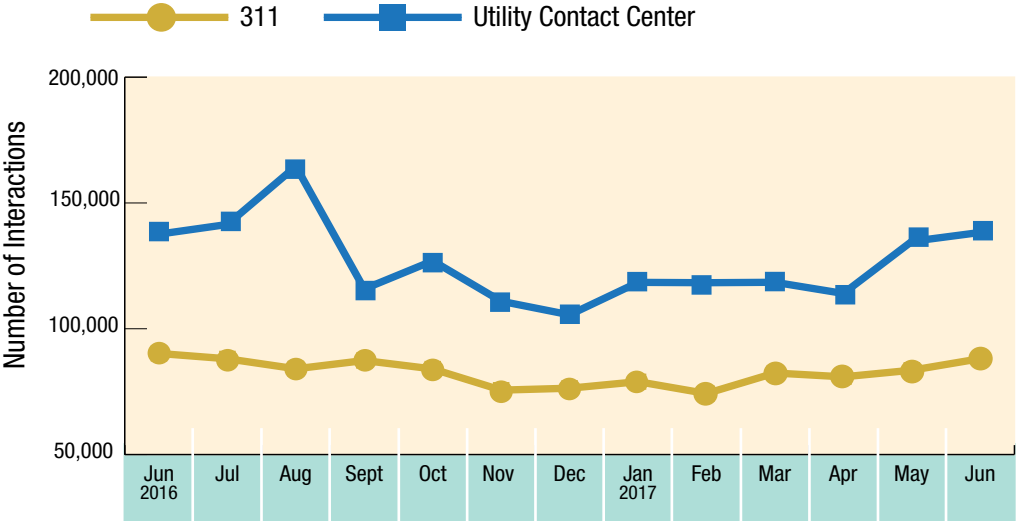
	Actual	Minimum	Prior Year
Days Cash on Hand	196	≥ 150	186
Debt Service Coverage Ratio	3.5	≥ 2.0	3.1
Debt to Capital Ratio	44.2%	≤ 50.0%	44.6%

(In Millions)	Actual	Minimum	Prior Year
Working Capital	\$345	\$125	\$316
Contingency Reserve	\$99	\$96	\$153
Power Supply Stabilization	\$89	\$89	\$0
Capital Reserve	\$12	\$78	\$0
TOTALS	\$545	\$388	\$470

CUSTOMER COLLABORATION

City of Austin Utility Contact Center and 311

CUSTOMER INTERACTIONS



SERVICE LEVEL

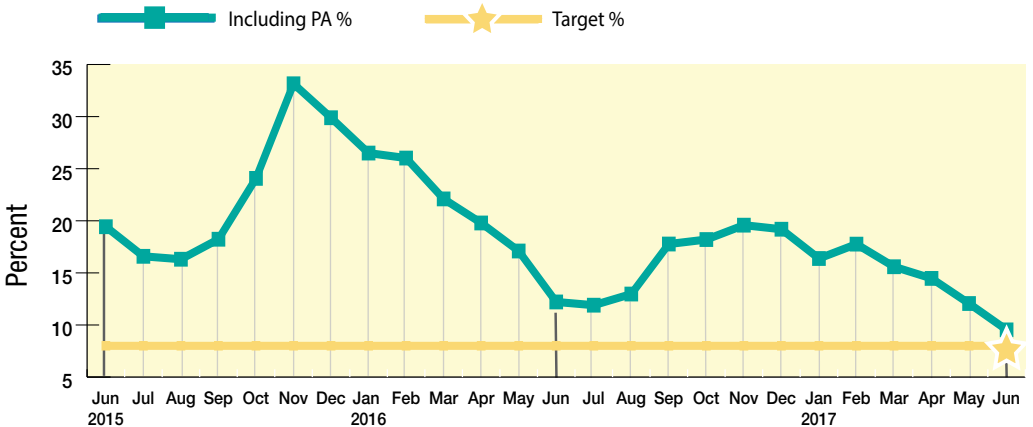
The service level target for the Utility Contact Center is 90 percent of all calls answered in 90 seconds.

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

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

Active Accounts Receivable

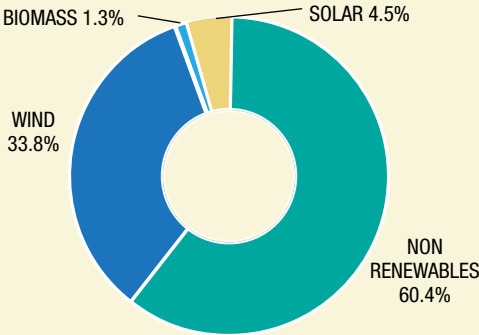
GREATER THAN 30 DAYS AS PERCENT OF MONTHLY BILLED REVENUE



ENVIRONMENT

Renewables

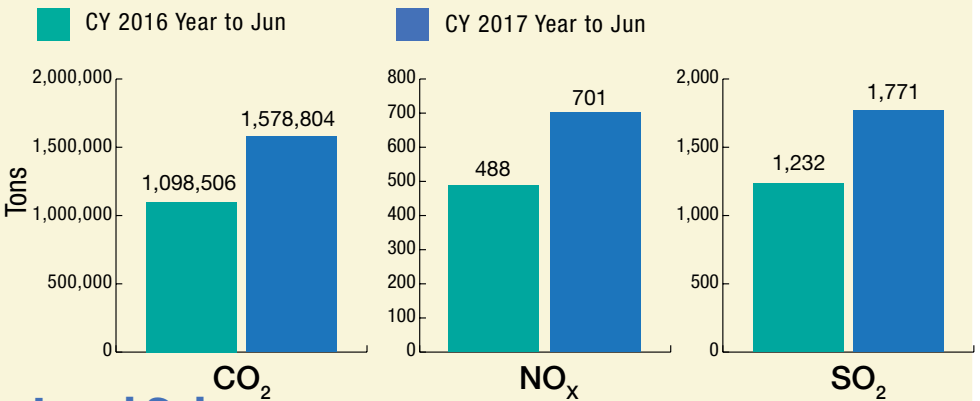
RENEWABLE ENERGY LOAD OFFSET Fiscal Year 2017 to Jun



Percent of Load (MWh)

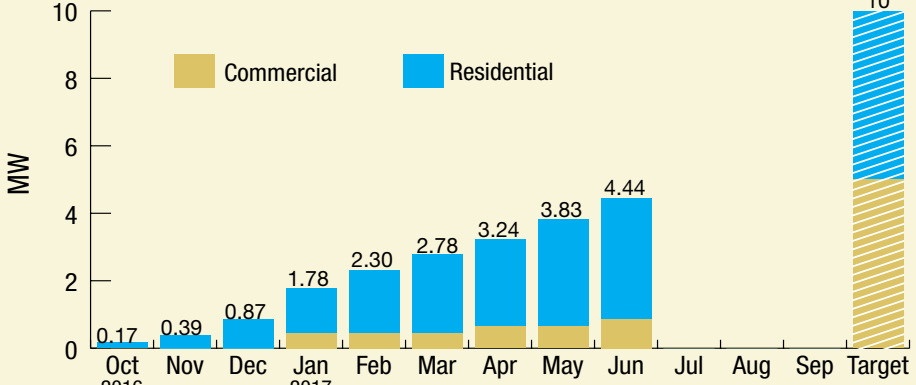
Austin Energy's approved Resource, Generation and Climate Protection Plan sets targets and benchmarks for the utility, including offsetting 55 percent of its customer load with renewable energy by 2025, 200 MW of local solar by 2025.

AVOIDED EMISSIONS FROM RENEWABLE PURCHASES



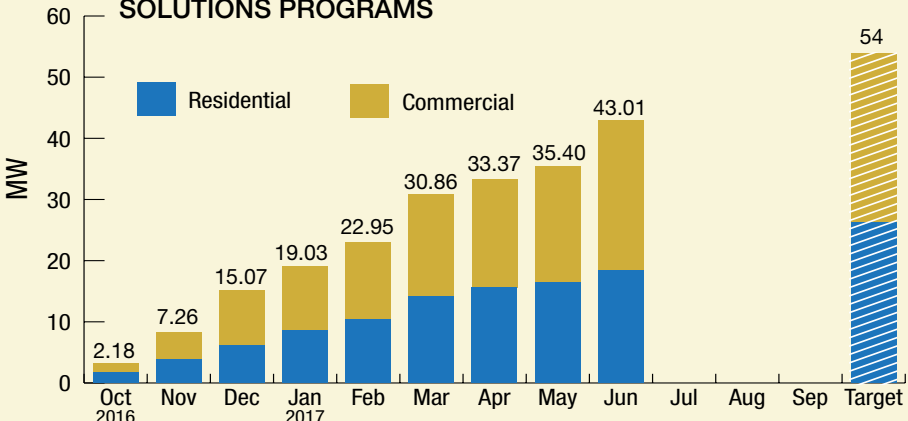
Local Solar

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.

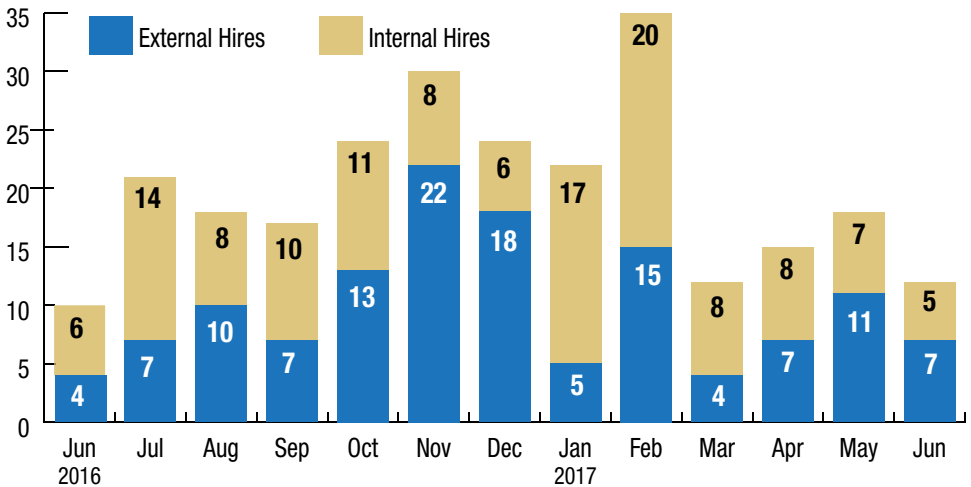
Safety Incidents

	FY to Jun 2017	Previous FY through Jun 2016	Industry Comparison	Target
Recordable Incident Rate*	2.23	2.25	2.40	0
Lost Time Incident Rate*	0.83	0.45	0.70	0

*per 100 employees

Austin Energy Hiring

Total Hires — External: 130 | Internal: 128



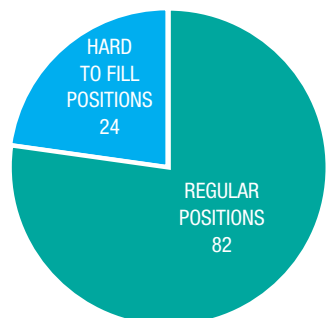
*Each internal hire results in a subsequent vacancy.

Vacancies

AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	Apr	May	Jun	Target
Vacancy Rate per Month (%)	6.1	6.0	6.2	≤6.0
Average Days Vacant	186	150	165	≤120

TOTAL VACANCIES AS OF JUN 2017: 106



BUSINESS EXCELLENCE

Commercial Availability

Generation Source	Monthly Commercial Availability Jun 2017 (%)	Seasonal Commercial Availability Target (June-Sept) (%)
Decker Steam Units	89.60	95.00
Sand Hill Combined Cycle	100.00	95.00
Fayette	88.45	97.00
South Texas Project	100.00	100.00

Start Success

	Jun 2017 (%)	Target (%)
Simple Cycle Start Success	100.00	99.00

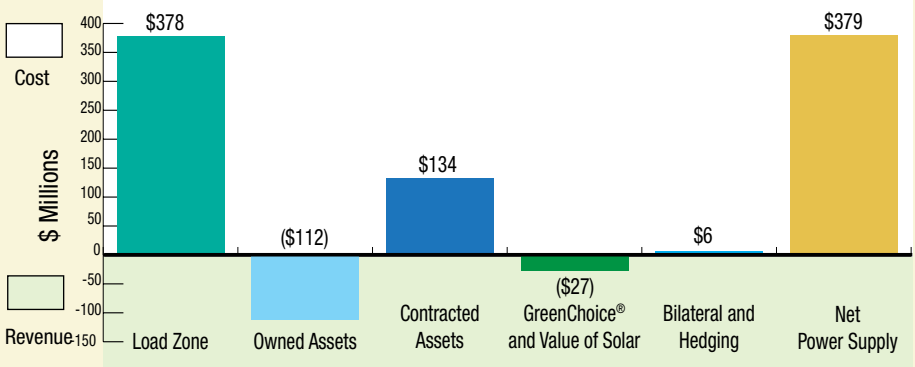
The Competitive Market

POWER SUPPLY ADJUSTMENT COST COMPONENTS

Twelve Months ending Jun 2017

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

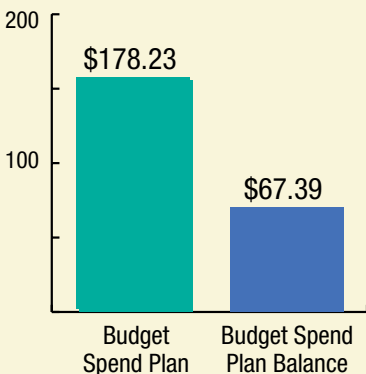
Difference between Load Zone and Power Supply Costs: + \$1M



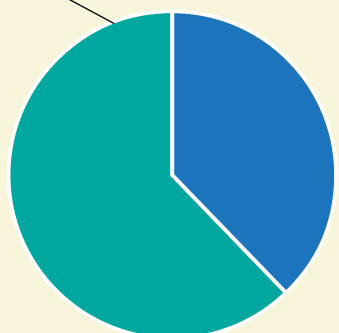
Capital Improvement Budget

Fiscal Year to Jun 2017

BUDGET SPEND PLAN (In Millions)



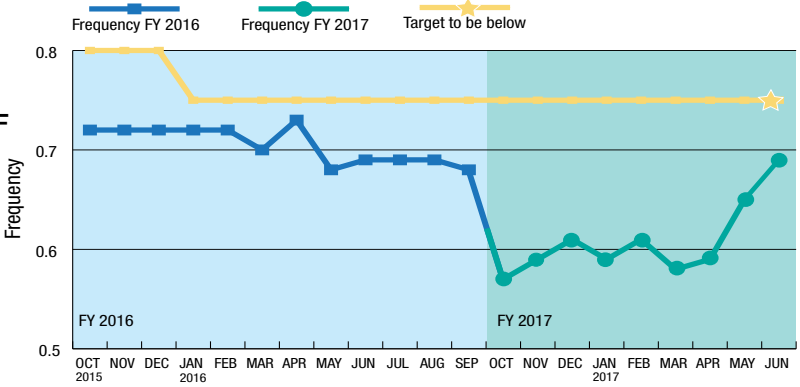
PERCENT OF SPEND PLAN MET — 62.2%



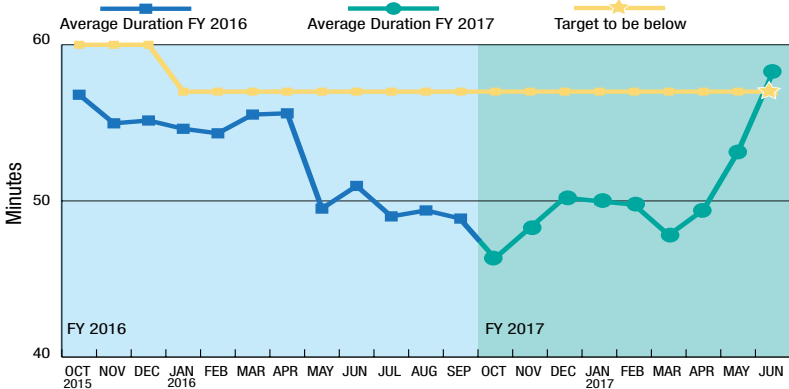
GRID MODERNIZATION

Reliability Performance

AVERAGE FREQUENCY OF OUTAGES (SAIFI)

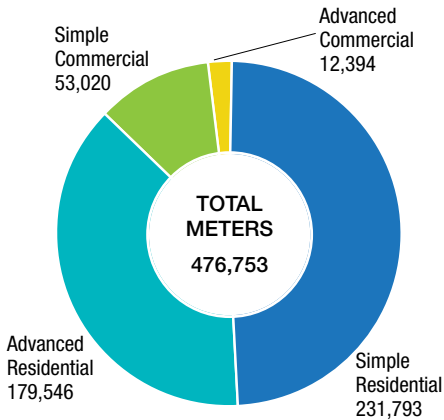


AVERAGE DURATION OF OUTAGES (SAIDI)

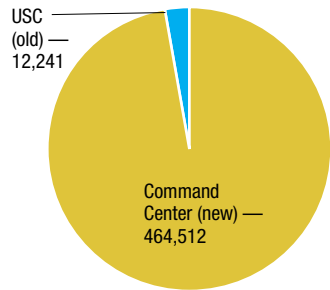


Advanced Metering Infrastructure As of Jun 2017

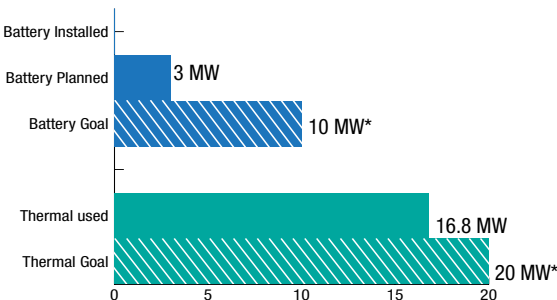
NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE



NETWORK MODERNIZATION



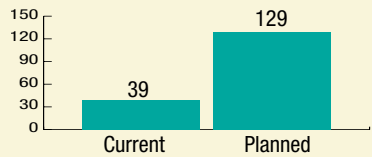
Storage As of Jun 2017



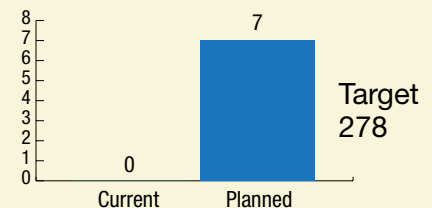
* 2025 Goals

Feeders

FEEDERS WITH CONSERVATION VOLTAGE REDUCTION



FEEDERS WITH FAULT LOCATION, ISOLATION AND SERVICE RESTORATION



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