

# MONTHLY PERFORMANCE DASHBOARD



A report highlighting key Austin Energy metrics for March FY 2017

## FINANCIAL HEALTH

### Standard and Poor's Bond Rating

Current

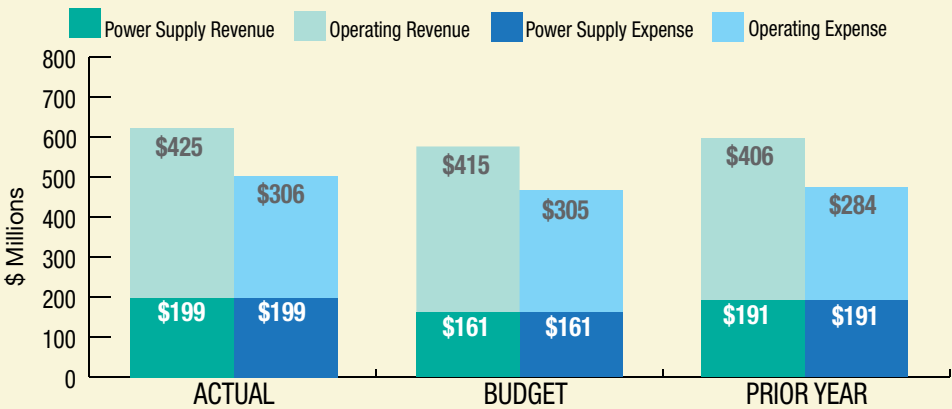
Target

AA

AA

### Budget Based Revenues and Expenses

Fiscal Year to Mar 2017



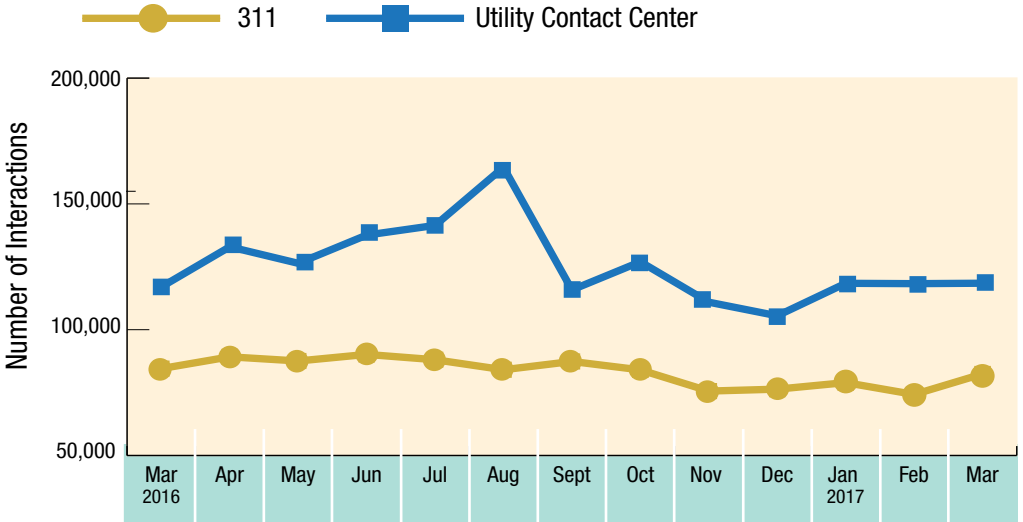
	Actual	Minimum	Prior Year
Days Cash on Hand	212	≥ 150	186
Debt Service Coverage Ratio	3.5	≥ 2.0	3.2
Debt to Capital Ratio	44.1%	≤ 50.0%	44.6%

(In Millions)	Actual	Minimum	Prior Year
Working Capital	\$363	\$125	\$311
Contingency Reserve	\$98	\$96	\$2
Power Supply Rate Stabilization	\$89	\$89	\$0
Capital Reserve	\$12	\$78	\$0
<b>TOTALS</b>	<b>\$562</b>	<b>\$388</b>	<b>\$313</b>

# CUSTOMER COLLABORATION

## City of Austin Utility Contact Center and 311

### CUSTOMER INTERACTIONS



### SERVICE LEVEL

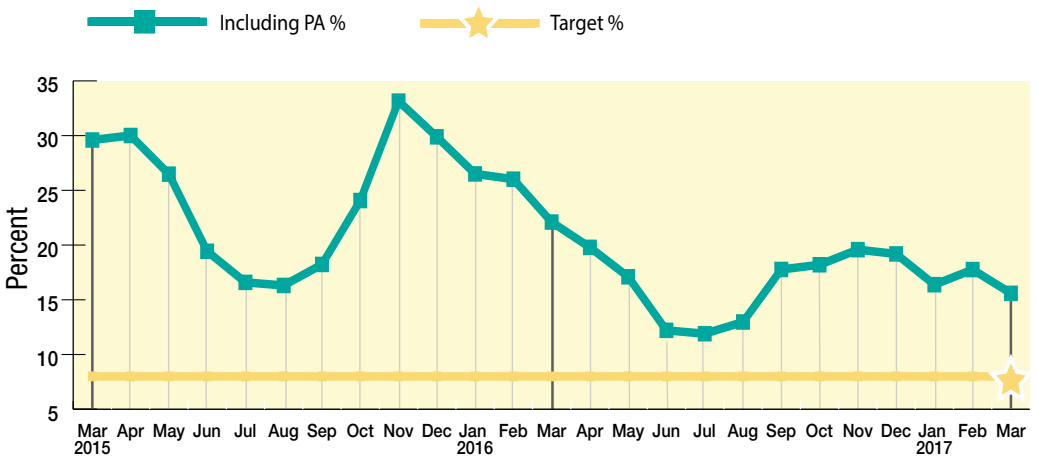
The service level target for the Utility Contact Center is 90 percent of all calls answered in 90 seconds.

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

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

## Active Accounts Receivable

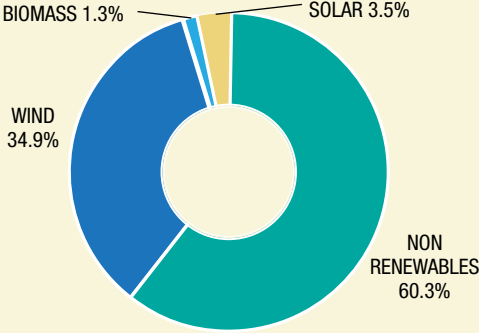
### GREATER THAN 30 DAYS AS PERCENT OF MONTHLY BILLED REVENUE



# ENVIRONMENT

## Renewables

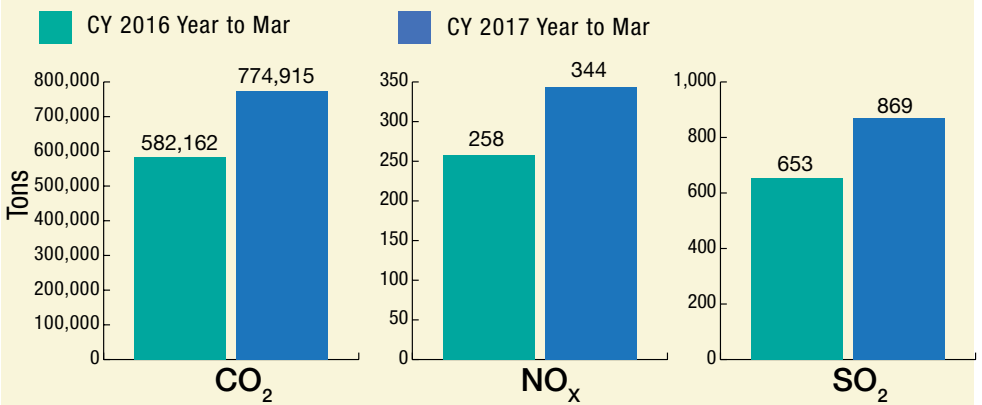
### RENEWABLE ENERGY LOAD OFFSET Fiscal Year 2017 to Mar



Percent of Load (MWh)

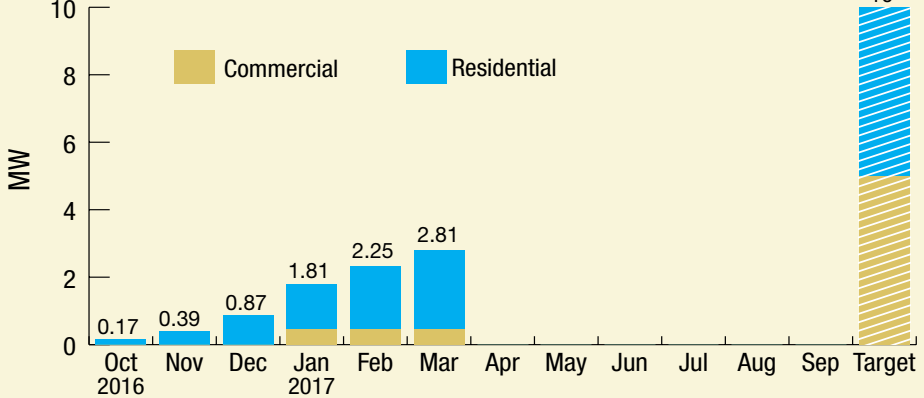
Austin Energy's approved Resource, Generation and Climate Protection Plan sets targets and benchmarks for the utility, including offsetting 55 percent of its customer load with renewable energy by 2025, 200 MW of local solar by 2025.

### AVOIDED EMISSIONS FROM RENEWABLE PURCHASES



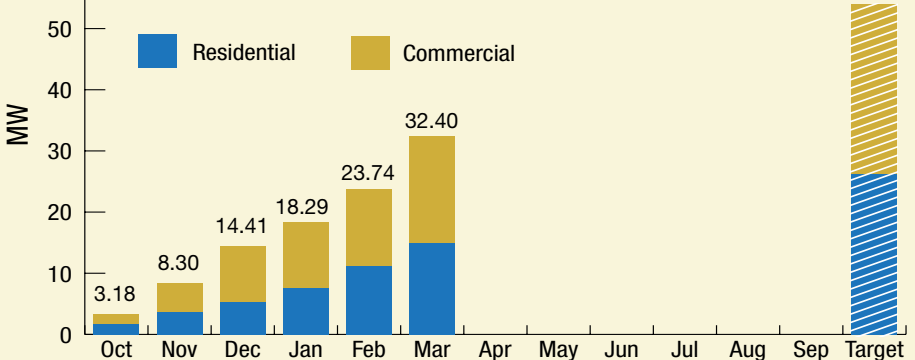
## Local Solar

### 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.

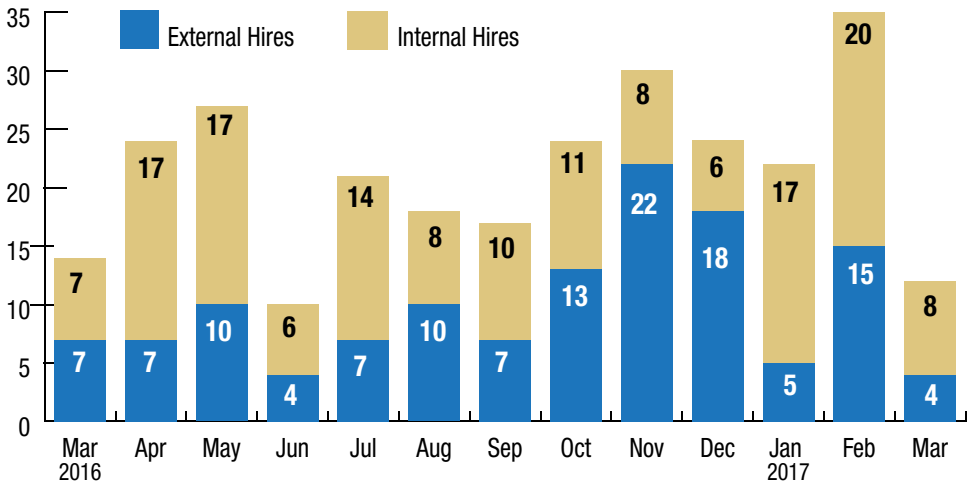
## Safety Incidents

	FY to Mar 2017	Previous FY through Mar 2016	Industry Comparison	Target
Recordable Incident Rate*	2.21	2.17	2.40	0
Lost Time Incident Rate*	0.65	0.41	0.70	0

\*per 100 employees

## Austin Energy Hiring

Total Hires — External: 129 | Internal: 149



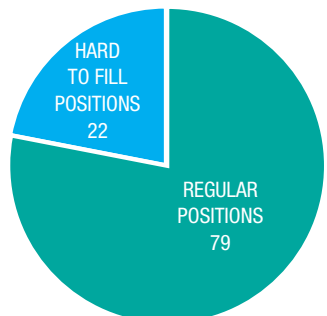
\*Each internal hire results in a subsequent vacancy.

## Vacancies

### AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	Jan	Feb	Mar	Target
Vacancy Rate per Month (%)	5.7	5.8	5.9	≤6.0
Average Days Vacant	193	172	164	≤120

### TOTAL VACANCIES AS OF MAR 2017: 101



# BUSINESS EXCELLENCE

## Commercial Availability

Generation Source	Monthly Commercial Availability Mar 2017 (%)	Seasonal Commercial Availability Target (June-Sept) (%)
Decker Steam Units	29.20	95.00
Sand Hill Combined Cycle	73.50	95.00
Fayette	100.00	97.00
South Texas Project	76.10	100.00

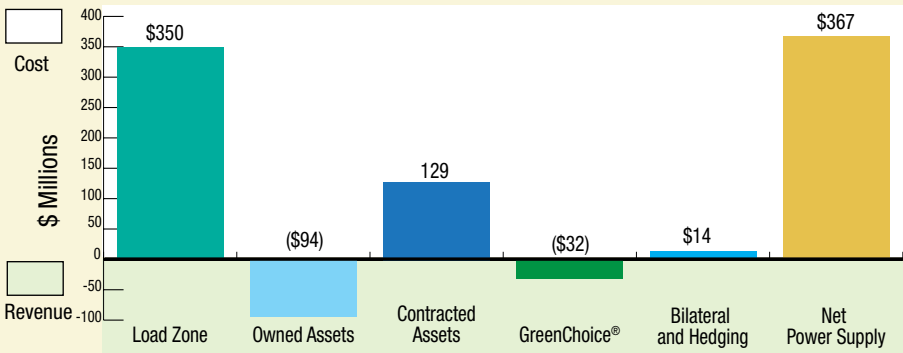
## Start Success

	Mar 2017 (%)	Target (%)
Simple Cycle Start Success	100	99

## The Competitive Market

POWER SUPPLY ADJUSTMENT COST COMPONENTS  
Twelve Months ending Mar 2017

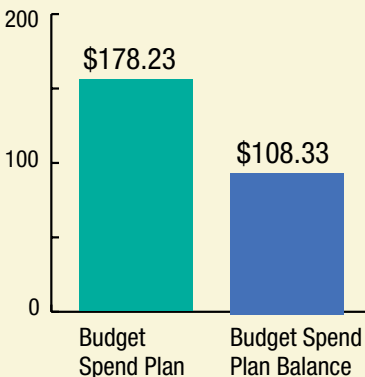
Difference between Load Zone and Power Supply Costs: + \$17M



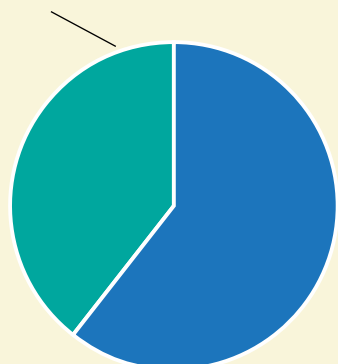
## Capital Improvement Budget

Fiscal Year to Mar 2017

BUDGET SPEND PLAN  
(In Millions)



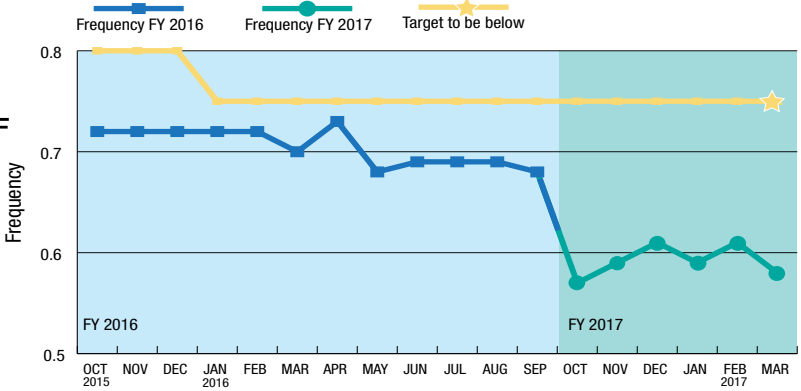
PERCENT OF SPEND PLAN MET — 39.2%



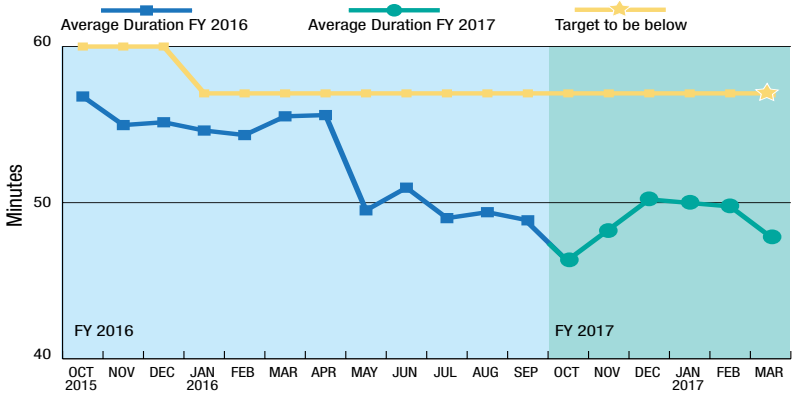
# GRID MODERNIZATION

## Reliability Performance

### AVERAGE FREQUENCY OF OUTAGES (SAIFI)

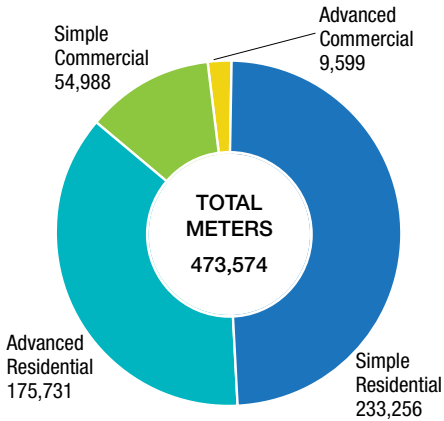


### AVERAGE DURATION OF OUTAGES (SAIDI)

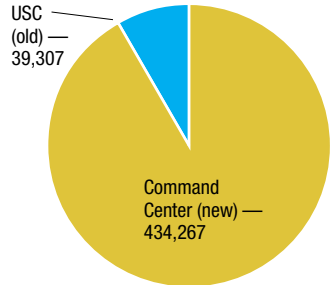


## Advanced Metering Infrastructure As of Mar 2017

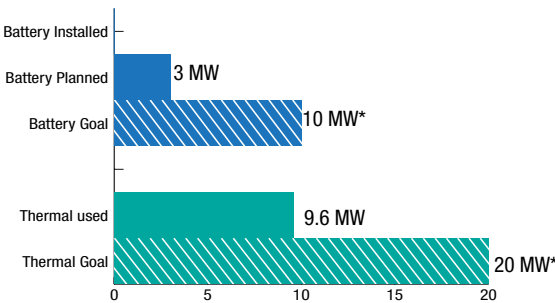
### NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE



### NETWORK MODERNIZATION



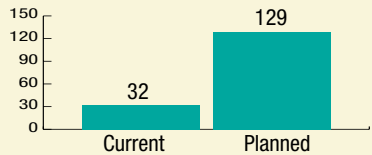
## Storage As of Mar 2017



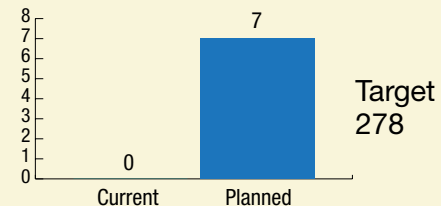
\* 2025 Goals

## Feeders

### FEEDERS WITH CONSERVATION VOLTAGE REDUCTION



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



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