

## Performance Measures for FY17 Business Planning

Department Code	Program	Activity	Measure ID	Measure Name	Measure Rationale	FY14 Actual	FY15 Estimated	Can it be identified by council district
Austin Energy	Customer Care	311 City-Wide Call Center	7609	Number of telephone calls answered	The 3-1-1 city-wide information center takes all non-emergency calls. Total call volume helps determine the need for additional resources needed at the 3-1-1 center and for the department responders to the calls.	1,006,608.00	1,060,000.00	NO
Austin Energy	Customer Care	311 City-Wide Call Center	7610	Number of service orders issued	This measure shows how funding for the 3-1-1 call center should be allocated and also gives an idea of the type of service requests citizens of Austin ask for so resources can be allocated to those areas of need.	246,382.00	214,000.00	YES
Austin Energy	Customer Care	311 City-Wide Call Center	7663	Call Service Level	311 is a non-emergency call center yet some calls may need to be forwarded to other emergency agencies so speed in answering is of the essence	90.76	90.00	NO
Austin Energy	Customer Care	Billing and Revenue Measurement	7449	Daily bill generation	Make sure customer bills are sent out timely in order to ensure a steady stream of revenue collection for the utility.	22,871.00	23,000.00	Maybe
Austin Energy	Customer Care	Billing and Revenue Measurement	7969	Percent of high priority customer billing requests resolved within five business days	Improve customer service by responding to and resolving high priority customer billing requests in the same business day.	78.00	83.00	Maybe
Austin Energy	Customer Care	Billing and Revenue Measurement	7970	Percent of customer billing requests resolved prior to next billing cycle (less than 30 days from date of request)	Customer Service will improve the higher number of customer billing requests that are resolved before the next billing cycle before the problem compounds.	93.87	96.18	Maybe
Austin Energy	Customer Care	Customer Contact Center	7447	Total Customer Interactions	This measure allows Austin Energy to track how many calls, faxes, emails and other customer interactions come into the Customer Contact Center to see if adequate staffing is available to answer questions for customers concerning their account.	1,784,258.00	1,650,000.00	YES

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Austin Energy	Customer Care	Customer Contact Center	7448	Average Customer Wait Time	Customer satisfaction is higher when phone calls are answered more quickly.	129.00	75.00	NO
Austin Energy	Customer Energy Solutions	Demand Side Management	7433	Renewable Power as a Percent of Consumption	In order to meet Austin Energy's long range energy resource plan goals by the year 2020, Austin Energy must continually look for renewable energy resources for its energy supply.	20.84	23.30	NO
Austin Energy	Customer Energy Solutions	Demand Side Management	7434	Percentage of energy efficiency achieved in customer base	Energy efficiency will reduce the need to build or buy additional generation resources to meet the demand of Austin Energy customers.	13.80	12.60	YES
Austin Energy	Customer Energy Solutions	Demand Side Management	7435	Megawatts (MW) of Solar generation in Austin Energy's energy supply	In order to reduce carbon, Austin Energy under the guidance of the Austin Climate protection plan will reduce its dependence on coal generation and natural gas generation. In order to accomplish this, renewable energy resources such as wind and solar must be added to the portfolio. This measure will help Austin Energy reach its goals for renewable energy.	52.40	63.00	YES
Austin Energy	Customer Energy Solutions	Demand Side Management	7436	Peak Demand Megawatt (MW) savings	By reducing peak demand, Austin Energy will not have the need to build or buy other generation resources to meet customer demand during peak usage periods.	441.40	496.00	YES
Austin Energy	Customer Energy Solutions	Conservation Rebates and Incentives	7611	Residential Rebates Megawatt Savings	Rebate incentives to customers helps Austin Energy meet it's Climate Protection Plan goals and alleviate the need to build or purchase new generation resources.	15.52	16.70	YES

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Austin Energy	Customer Energy Solutions	Conservation Rebates and Incentives	7612	Commercial Rebate Megawatt savings	Rebate incentives to customers helps Austin Energy meet it's Climate Protection Plan goals and alleviate the need to build or purchase new generation resources.	31.84	30.97	YES
Austin Energy	Customer Energy Solutions	Conservation Rebates and Incentives	7613	Peak Load Management Rebate Megawatt Savings	Rebate incentives to customers helps Austin Energy meet it's Climate Protection Plan goals and alleviate the need to build or purchase new generation resources.	19.63	9.50	YES
Austin Energy	Customer Energy Solutions	Conservation Rebates and Incentives	7614	Solar Rebate Megawatt Savings	Rebate incentives to customers helps Austin Energy meet it's Climate Protection Plan goals and alleviate the need to build or purchase new generation resources.	7.61	8.00	YES
Austin Energy	Electric Service Delivery	Distribution Services	7412	System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	A reliable electric delivery system is important to customer economics and customer satisfaction.	0.57	0.80	NO
Austin Energy	Electric Service Delivery	Distribution Services	7413	System Average Interruption Duration Index (SAIDI)	A reliable electric delivery system is important to customer economics and customer satisfaction.	45.25	60.00	NO
Austin Energy	Electric Service Delivery	Transmission Services	7432	System Average Transmission Line Performance Index (SATLPI)	System reliability is key to customer satisfaction and reliability starts with the energy generated from the power plants over the transmission lines.	4.17	3.00	NO
Austin Energy	Electric Service Delivery	Transmission Services	7605	Miles of Transmission Line Cleared	Transmission lines must be cleared of tree limbs so that service is not interrupted by falled tree limbs during periods of bad weather.	138.46	132.00	NO
Austin Energy	Electric Service Delivery	Distribution Services	7606	Miles of Distribution Line Cleared	Distribution lines must be cleared of tree limbs so that service is not interrupted by falled tree limbs during periods of bad weather.	298.00	378.00	NO

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Austin Energy	Electric Service Delivery	Power Delivery Support	7607	Operations and Maintenance cost per megawatt-hour (MWH) sold	To improve efficiencies, the lower the cost per MWH, the more efficient the Electric Service Delivery program is operating.	5.33	6.05	NO
Austin Energy	Electric Service Delivery	Power Delivery Support	7608	Capital dollars per customer	Austin Energy continues to build and upgrade the electric service delivery system each year to keep up with growth. This measure will show how efficiently we are spending our capital dollars compared to the growth in number of customers.	249.81	277.49	Maybe
Austin Energy	Fuel & ERCOT Recoverable	Fuel & ERCOT Recoverable	7438	Fuel Cost average (cents per Kilowatt hour)		3.97	3.97	NO
Austin Energy	Fuel & ERCOT Recoverable	Fuel & ERCOT Recoverable	7439	Fuel Expense	The lower fuel costs are the lower cost that needs to be passed on to customers since fuel is a pass-through cost with no profit for Austin Energy.	501,593,156.00	509,811,166.00	NO
Austin Energy	Power Supply & Market Operations	Nuclear and Coal Plants Operating	7395	Equivalent Availability Factor (EAF) of South Texas Nuclear Plant	A reliable generation fleet enables Austin Energy to meet it's customers needs during peak demand times, improves the economic dispatch of the system's units, and provides opportunities to increase revenues through off-system sales.	81.90	95.60	NO
Austin Energy	Power Supply & Market Operations	Nuclear and Coal Plants Operating	7396	Equivalent Availability Factor (EAF) of the Fayette Power Plant	A reliable generation fleet enables Austin Energy to meet it's customers needs during peak demand times, improves the economic dispatch of the system's units, and provides opportunities to increase revenues through off-system sales.	89.85	95.00	NO
Austin Energy	Power Supply & Market Operations	Power Production	7602	Heat Rate	The lower the heat rate, the higher the efficiency of a generating unit.	10,005.17	10,232.00	NO

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Austin Energy	Power Supply & Market Operations	Power Production	7615	Production Cost	This measures allows AE to see how efficiently the power plants are run to see where there might be some adjustments to save money.	4.71	4.70	
Austin Energy	Power Supply & Market Operations	Power Production	7954	Emissions by Plant	Austin Energy has a goal to reduce CO2 emissions by 2020 to a level 20% below 2005 levels. This will help Austin to have cleaner air.	4,615,679.82	4,300,000.00	NO
Austin Energy	Support Services	Departmental Support Services	7406	Employee Turnover Rate		7.72	4.50	NO
Austin Energy	Support Services	Departmental Support Services	7407	Sick leave hours used per 1,000 hours		33.97	35.00	NO
Austin Energy	Support Services	Departmental Support Services	7408	Lost Time Injury Rate Per the Equivalent of 100 Employees		1.22	0.70	NO
Austin Energy	Support Services	Departmental Support Services	7409	Percent of under \$5,000 competitive procurement awards to certified MBE vendors		1.88	11.00	NO
Austin Energy	Support Services	Departmental Support Services	7410	Percent of under \$5,000 competitive procurement awards to certified WBE vendors		30.99	9.00	NO
Austin Energy	Support Services	Departmental Support Services	7437	Customer Satisfaction Index	In order to improve customer service, Austin Energy must know how well it is doing in this area. The American Customer Satisfaction Index helps AE to see where improvement may be needed to provide better customer service.	62.70	75.00	YES

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Austin Energy	Support Services	Departmental Support Services	7446	Credit rating for separate-lien electric utility system revenue bonds	Better bond ratings means better financing rates for Austin Energy when bonds are sold to finance capital improvement program costs. This saves Austin Energy customers money with these lower borrowing costs.	AA-	AA-	No
Austin Energy	Support Services	Departmental Support Services	7482	Annual Carbon Footprint		4,854.00	4,854.00	No