



Austin Energy Monthly Performance Dashboard

September 19, 2016



Monthly Performance Dashboard

- Austin Energy's Monthly Performance Dashboard communicates the utility's performance across a broad array of key operational metrics linked to our strategic plan
- Performance is measured against targets and goals established by policy, industry best practices and management expectations
- Intent is to publicly present the progress of Austin Energy in becoming a *Best Managed Utility* and to improve accountability and transparency



Strategic Plan's Mission, Vision and Values

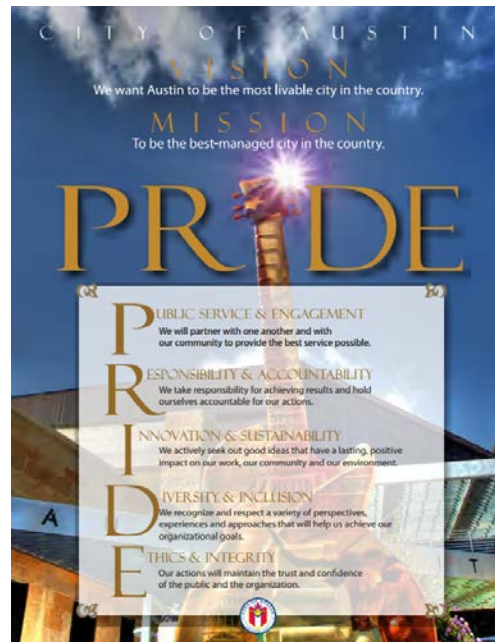
MISSION

To safely deliver clean, affordable, reliable energy and excellent customer service

VISION

Drive customer value in energy services with innovative technology and environmental leadership

VALUES





Austin Energy's Strategic Goals

Financial Health: Long-term financial resiliency that ensures cost recovery, provides market competitiveness, delivers operational excellence and creates value for customers and the Austin community

Customer Collaboration: New heights in customer satisfaction through increased collaboration, varied and high quality services, programs, and delivery methods and competitive pricing that strengthen customer loyalty

Environment: Minimized environmental footprint throughout Austin Energy's value chain

Employee Engagement: Employees are safe, healthy and engaged, and equipped with tools and training to effectively perform their work

Business Excellence: Best Managed Utility culture where customer needs are thoroughly and efficiently achieved through optimal use of resources

Grid Modernization: Innovative two-way grid utilizing customer and company infrastructure to deliver superior reliability and customer experience at the lowest reasonable cost





Monthly Performance Dashboard

AUSTIN ENERGY

SEPTEMBER 2016

MONTHLY PERFORMANCE DASHBOARD

A report highlighting key Austin Energy metrics for July FY 2016



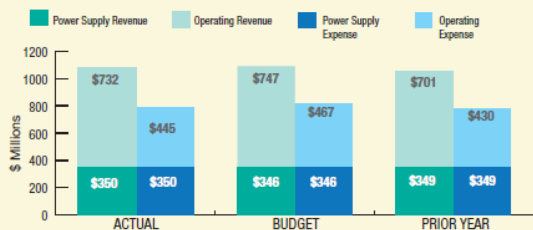
FINANCIAL HEALTH

Standard and Poor's Bond Rating

Current
AA-
Target
AA

Budget Based Revenues and Expenses

Fiscal Year to July 2016



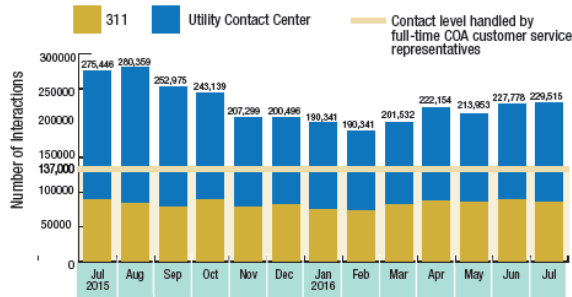
| | Actual | Target | Prior Year |
|-----------------------------|--------|---------|------------|
| Days Cash on Hand | 191 | ≥ 150 | 131 |
| Debt Service Coverage Ratio | 3.1 | ≥ 2.0 | 3.8 |
| Debt to Equity Ratio | 44.2% | ≤ 50.0% | 45.7% |

| (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 |
| TOTALS | \$493 | \$433 | \$331 |

CUSTOMER COLLABORATION

City of Austin Utility Contact Center and 311

CUSTOMER INTERACTIONS



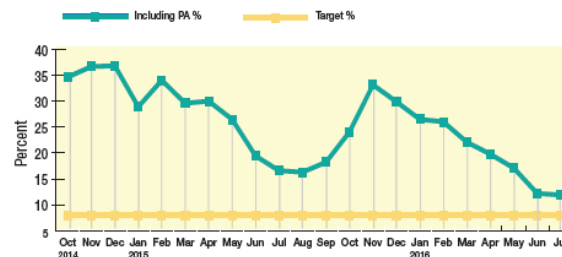
SERVICE LEVEL

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 | Mar | 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

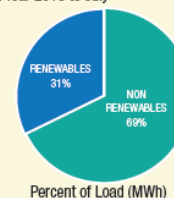
GREATER THAN 30 DAYS AS PERCENT OF MONTHLY BILLED REVENUE



ENVIRONMENT AND ENERGY EFFICIENCY

Renewables

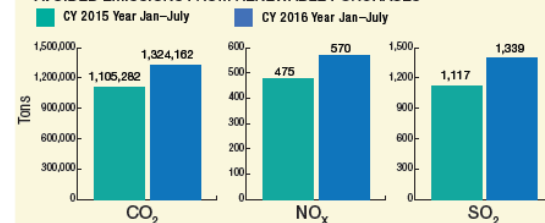
RENEWABLE ENERGY LOAD OFFSET
Fiscal Year 2016 to July



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.

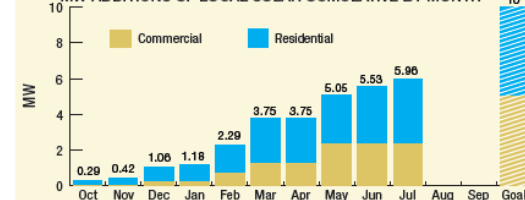
austinenrgo/go/renewablepower

AVOIDED EMISSIONS FROM RENEWABLE PURCHASES



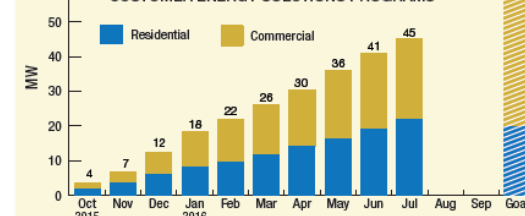
Local Solar

MW ADDITIONS OF LOCAL SOLAR CUMULATIVE BY MONTH



Energy Efficiency and Demand Response

CUMULATIVE MEGAWATT SAVINGS THROUGH
CUSTOMER ENERGY SOLUTIONS PROGRAMS





Monthly Performance Dashboard

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.

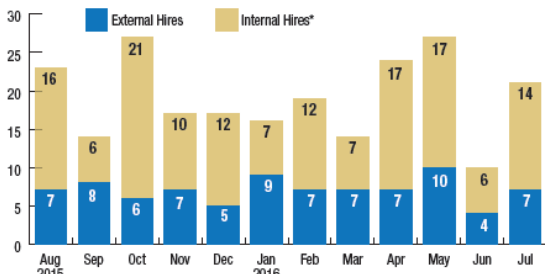
Safety Incidents

| | 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



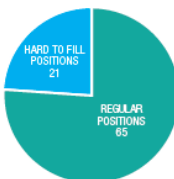
*Each internal hire results in a subsequent vacancy.

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

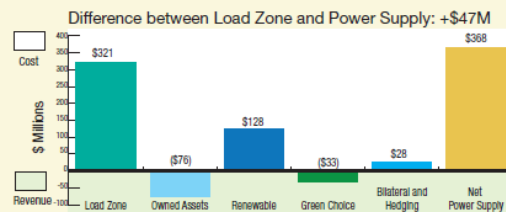
| Generation Source | Monthly Commercial Availability July 2016 (%) | Seasonal Commercial Availability Goal (June-Sept.) (%) |
|--------------------------|---|--|
| Decker Steam Units | 64.93 | 95.00 |
| Sand Hill Combined Cycle | 100.00 | 95.00 |
| Fayette | 92.22 | 97.00 |
| South Texas Project | 100.00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

Start Success

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

The Competitive Market

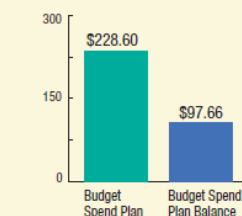
POWER SUPPLY ADJUSTMENT COST COMPONENTS
Twelve Months ending July 2016



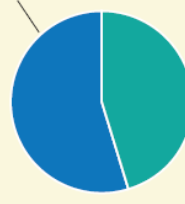
Capital Improvement Budget

Fiscal Year to July 2016

BUDGET SPEND PLAN
(In Millions)



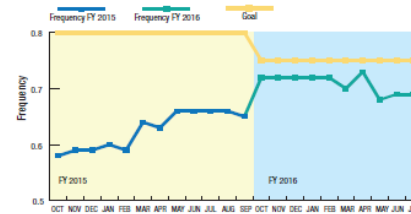
PERCENT OF SPEND PLAN MET — 57.0%



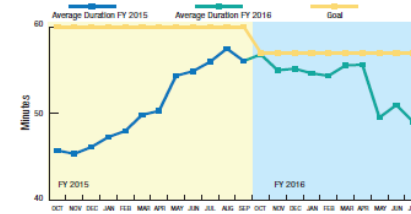
GRID MODERNIZATION

Reliability Performance

AVERAGE FREQUENCY OF OUTAGES (SAIFI)

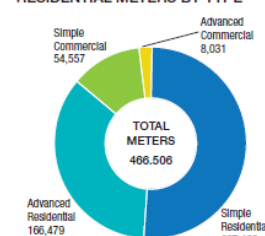


AVERAGE DURATION OF OUTAGES (SAIDI)

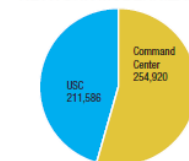


Advanced Metering Infrastructure As of July 2016

NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE

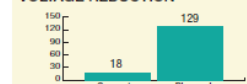


NETWORK MODERNIZATION

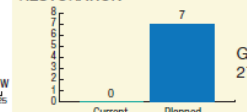


Feeders

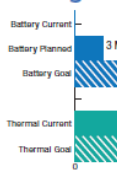
FEEDERS WITH CONSERVATION VOLTAGE REDUCTION



FEEDERS WITH FAULT LOCATION, ISOLATION AND SERVICE RESTORATION



Storage As of July 2016



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