

Austin Energy Corporate Services Report

March 28, 2018

Austin Energy Utility Oversight Committee





Corporate Services

Grid
Modernization



Employee
Engagement



Customer
Collaboration



Business
Excellence



Financial
Health



Corporate Services

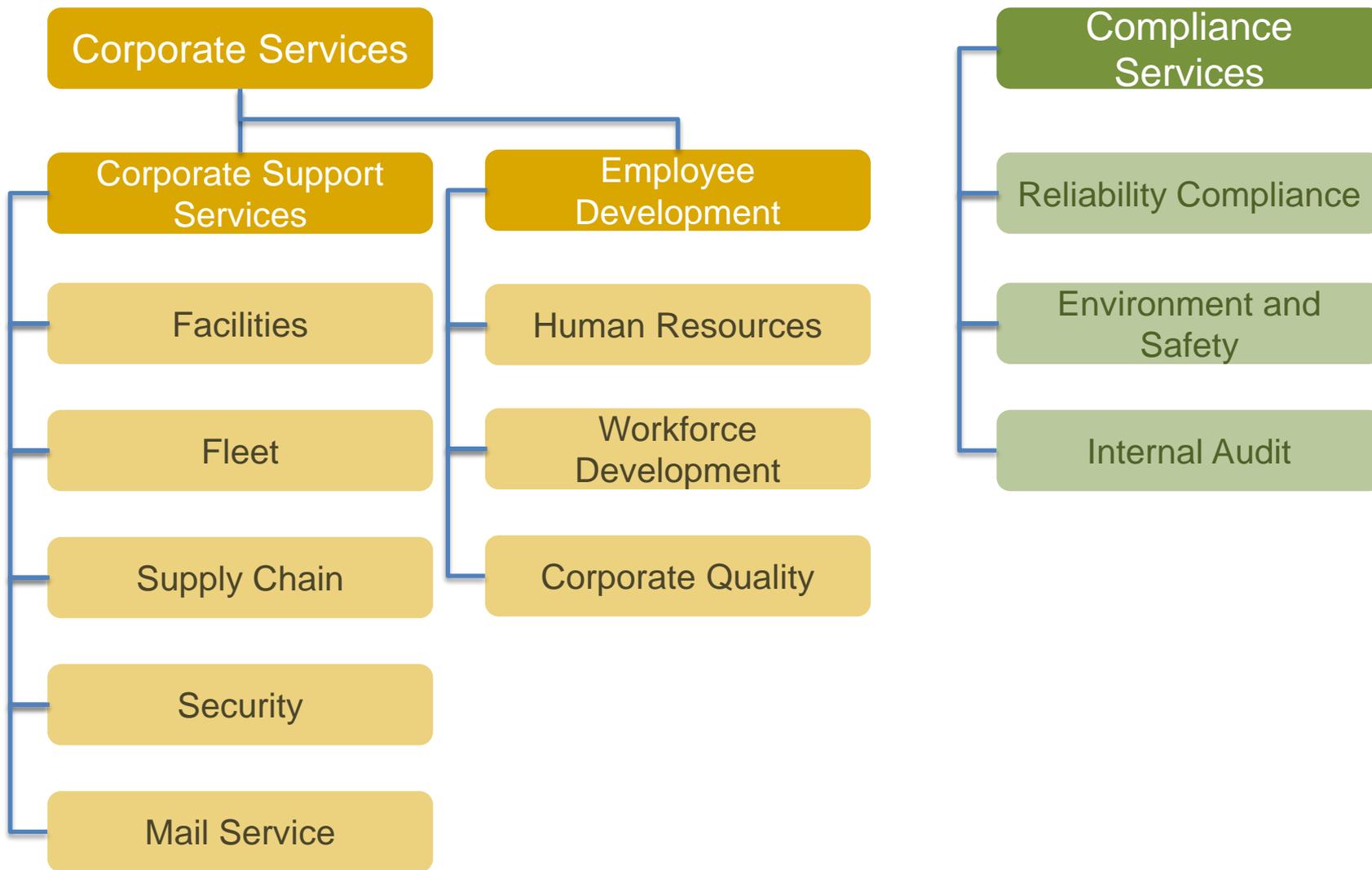
The role of Corporate Services is to provide internal support and liaison to other City departments to assist the operating groups in achieving our Strategic Goals.

Environment





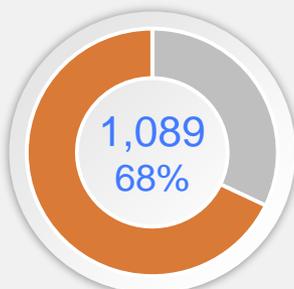
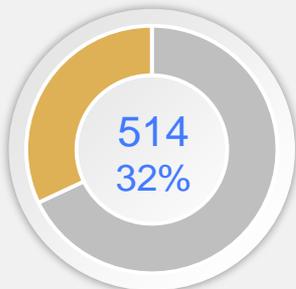
Corporate Services



Women

Men

1,603 People



1,749 Full-Time
Equivalent
Budgeted



Vacancy Rate
8.3%

Administrative and Para-Professional

52% 258 234 48%

Professional

37% 218 367 63%

Executive

33% 4 8 67%

Technicians

27% 27 73 73%

Maintenance and Protection

6% 5 83 94%

Skill Craft

1% 2 324 99%

Median Salary For



Women



Men

\$66,706

\$86,778



Men Women

Eligible for Retirement
within 7 Years



26.5%

Retirements and
Terminations

(Mar 1, 2017 to Feb 28, 2018)

187

Internal Hiring

(Mar 1, 2017 to Feb 28, 2018)

99

External Hiring

(Mar 1, 2017 to Feb 28, 2018)

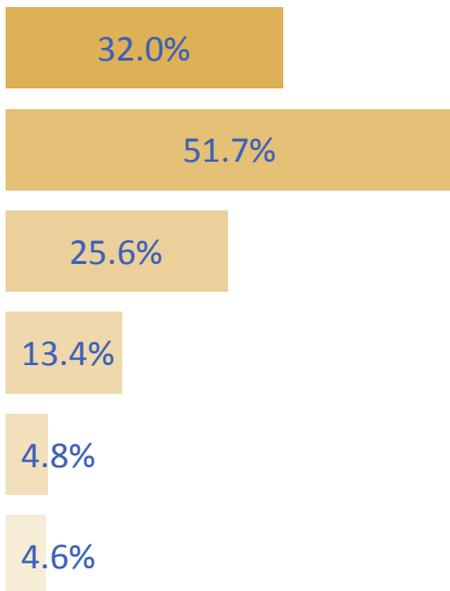
86



Human Resources



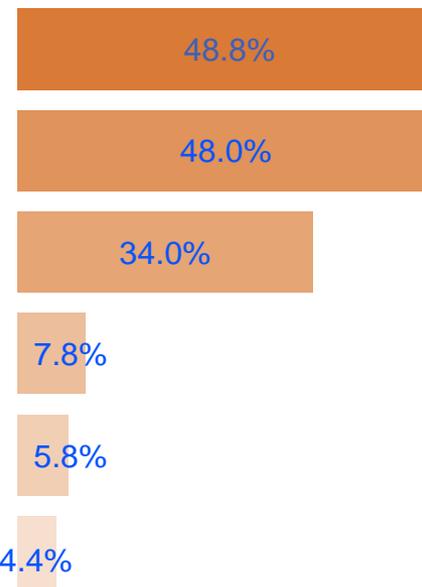
Austin Energy



Does Austin Energy's workforce reflect the diversity of the community we serve?



Travis County*



* Source: City of Austin Demographics, Race and Ethnicity Estimates, 2014



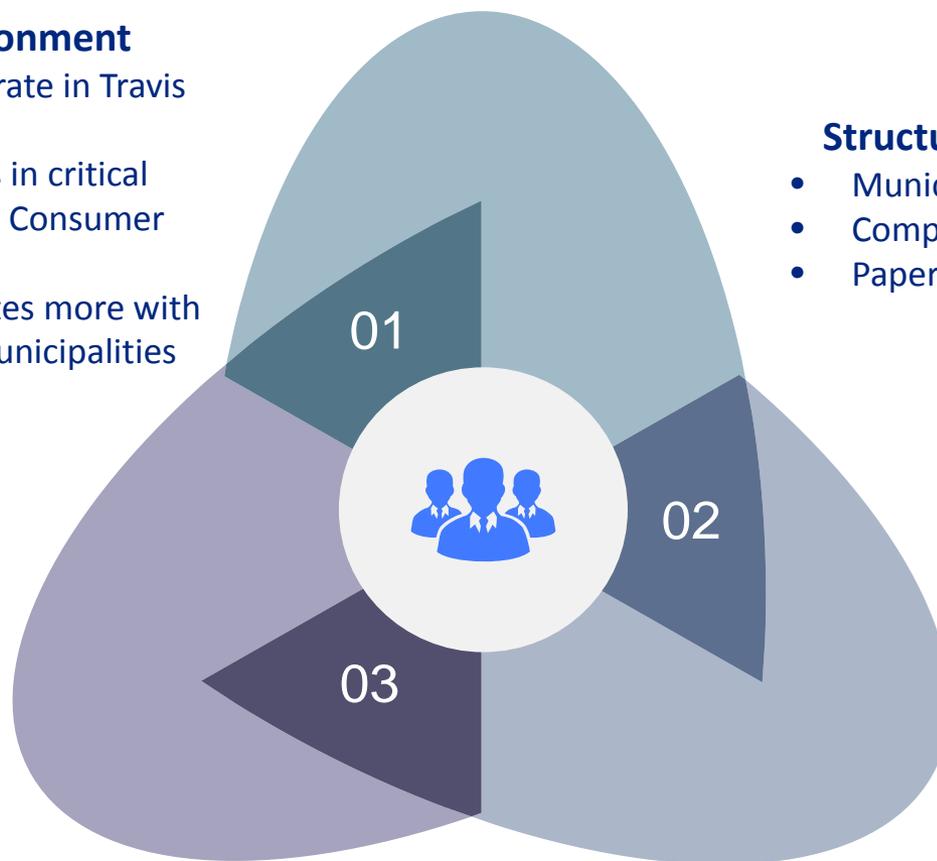
Human Resources

Competitive Environment

- 2.6% unemployment rate in Travis County
- Below market salaries in critical positions with a rising Consumer Price Index
- Austin Energy competes more with private sector than municipalities for labor resources.

Structured Hiring Process

- Municipal Civil Service rules
- Competitive selection process
- Paper-based documentation



Technology Limitations

- Lack of Human Capital Management System
- Communicating with a web-savvy, app-friendly generation





Human Resources

EMPLOYEE ENGAGEMENT

Listening to the Workforce Survey

OVERALL SATISFACTION

Austin Energy	76%
Target	80%

This chart will be updated with yearly results.

Gallup Survey

EMPLOYEE ENGAGEMENT

Austin Energy	3.91
Target	4.20

This chart will be updated semiannually.

Austin Energy provides monthly updates on key metrics associated with Employee Engagement in the Monthly Performance Dashboard.

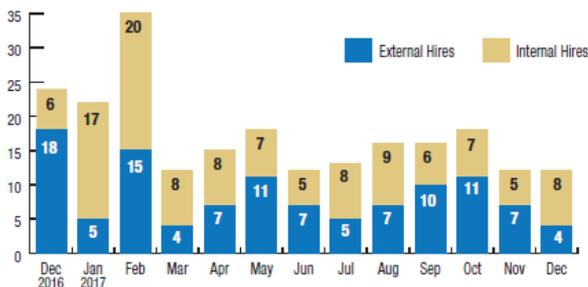
Safety Incidents

	FY to Dec 2017	Previous FY through Dec 2016	Industry Comparison	Target
Recordable Incident Rate*	2.58	1.20	2.40	0
Lost Time Incident Rate*	0.47	0.00	0.70	0

*per 100 employees

Austin Energy Hiring

Total Hires — External: 111 | Internal: 114



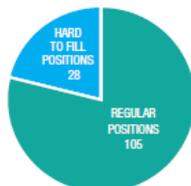
*Each internal hire results in a subsequent vacancy.

Vacancies

AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	Oct	Nov	Dec	Target
Vacancy Rate per Month (%)	8.9	8.5	7.6	≤6.0
Average Days Vacant	168	153	171	≤120

TOTAL VACANCIES AS OF DEC 2017: 133



<https://austinenergy.com/ae/about/reports-and-data-library/corporate-reports-and-data-library>



Facilities



MAJOR AUSTIN ENERGY FACILITIES

- 1 – **Town Lake Center**
721 Barton Springs Road, 78704
- 2 – **811 Building**
811 Barton Springs Road, 78704
- 3 – **Kramer Lane Service Center**
2526 Kramer Lane, 78758
- 4 – **St. Elmo Service Center**
4411 Meinardus Drive, 78744
- 5 – **Rutherford Lane Campus**
1520 Rutherford Lane, 78754
- 6 – **System Control Center**
2500 Montopolis Drive, 78741
- 7 – **Sand Hill Energy Center**
1101 Fallwell Lane, Del Valle, TX 78617
- 8 – **Decker Creek Power Station**
8003 Decker Lane, 78724
- 9 – **Justin Lane Facility**
6909 Ryan Drive, 78757





Facilities

Leased Space

Size	Function	Location
71,920	Office	811 Barton Springs
10,000	Office	Rutherford Ln (Bldg. 4)
3,072	Office	Decker Trailer
4,597	Payment Center	North Branch 8716 Research Blvd
1,000	Payment Center	East Branch 2800 Webberville Road
6,800	Warehouse	Todd Ln
28,500	Utility Contact Center	Ben White Blvd.
39,328	311 Call Center	Rutherford Ln
1,440	Warehouse	South Lamar Storage
5 acres	Laydown Yard	Pilot Knob
166,657 sq. ft. and 5 acres	Total leased space	

Owned Space

Size	Function	Location
176,000	Office	Systems Control Center (SCC)
126,000	Corporate Office and Utility Contact Center	Town Lake Center (TLC) Barton Springs
129,159	Service Center	Kramer Ln
96,750	Service Center	St Elmo
5 acres	Warehouse and Laydown Yard	Ryan Drive and Justin Lane
5 acres	Land	E Yeager Lane and Parmer Lane
18 acres	Land	E. Riverside Dr. and Grove Blvd.
527,909 sq. ft. and 28 acres	Total owned space 79% of Sq. Ft. is owned	

Excludes power production facilities



Facilities



- Reduce leased space and consolidate workforce with a new Corporate Office and Utility Contact Center.



- Consolidate multiple warehouses into a single site, utilizing a purchase or lease-to-buy agreement for immediate need and future flexibility.



- Better serve our customers with a 3rd Customer Payment Center located in south Austin.



- Maintain our facilities to minimize the life cycle costs to our customers while meeting the needs of our employees.



Facilities

Timeline For Corporate Office

