

Late Backup Annual Austin Energy Performance Report

Sample Format

This annual report to the Electric Utility Commission (EUC), Resource Management Commission (RMC), and to City Council will include summary information along with charts or other graphical display of the reportables listed below.

Affordable

- Electric bill comparison for residential, commercial, industrial customers including Austin, Dallas, Houston, Corpus Christi and San Antonio, at summer rates for the previous summer, as can be reasonably obtained.
- Electric rates, transmission rider and fuel charge for residential, commercial, and industrial customers, for each of the last five years.
- Five year history for each major customer class of revenue, sales in megawatt hour units, average monthly number of customers, average monthly kilowatt hours per customer, average monthly bill per customer and average revenues per kilowatt hour.
- Fuel cost by fuel type and percent of total, for each of the last five years.
- Fuel under/over collections at close of fiscal year, for each of the last five years.
- System annual average heat rate in British Thermal Units per kilowatt hours (Btu/kWh) (efficiency of power plants), for each of the last five years.
- System annual average fuel cost in cents per kilowatt hours (kWh) or fuel cost per kWh produced, for each of the last five years.
- System annual average production costs in cents per kilowatt hours (kWh) (fuel plus operating and maintenance cost), for each of the last five years.
- Generation and Use data including net kilowatt hours generated, total kilowatt hours delivered to the service area, average customers by customer class, breakdown of kilowatt hours delivered by customer class, and system peak demand in kilowatts for each of the last five years.
- Renewable energy purchased in kWh, kWh paid for by GreenChoice subscribers and kWh recovered through fuel charge, for each of the last five years.
- General Fund Transfer, for each of the last five years.
- Most recently released Comprehensive Annual Financial Report for the City of Austin, TX which includes Austin Energy found on the City's website at link <http://www.ci.austin.tx.us/controller/> .
- Most recently released Official Statement related to issuance of Electric Utility System Revenue Refunding Bonds found on the City's website at link <http://www.ci.austin.tx.us/finance/treasury.htm> .
- Bond ratings at close of fiscal year, for current and prior year.

- Most recently Approved Budget for the City of Austin, TX which includes Austin Energy found on the City's website at link <http://www.ci.austin.tx.us/budget/>.
- Operating Budget and Capital Improvement Spending Plan (CIP) comparison of actual expenditures to amended budget, for each of the last five years.

Reliable

- **SAIFI** (system average interruption frequency index) or average number of outages per customer, for each of last five years.
- **SAIDI** (system average interruption duration index or average length of outages per occurrence, for each of last five years.
- **SATLPI** (System Average Transmission Line Performance) or transmission performance index (voltage sags/outages) per 100 miles of lines, for each of the last five years.
- Average capacity factor for each AE generating unit, for each of the last five years.
- **Equivalent Availability Factor (EAF)** for each Austin Energy generating unit in each of the last five years. A common measure of reliability for generating units is the Equivalent Availability Factor (EAF). EAF measures the number of hours a generating unit's full capacity is available for use per the total period hours.
- Unplanned outages of more than 12 hours by any AE generating unit during the last fiscal year.

Clean

- Existing generation fleet portfolio including unit description, year installed, nameplate rating in megawatts and fuel type.
- Capacity by fuel type in megawatts and percent of total, for each of the last five years.
- Energy by fuel type in megawatt hours and percent of total, for each of the last five years.
- Energy efficiency and load shifting peak demand savings in MW by customer type and cost per MW for each customer type, for each of the last five years.
- Energy efficiency and load shifting energy savings in kilowatt hours (kWh) by customer type, for each of the last five years.
- Cumulative energy efficiency peak demand savings in megawatts (MW) compared to 2020 goal and total program costs, for each of the last five years.
- Summary rebate information for each customer class (residential, commercial, industrial), including total rebate dollars, cost per kilowatt (KW), average rebate and rebated measures as a percentage of customer class totals.
- Total CO₂ emissions by fuel type, for each of the last five years.

Customer Service

- Residential customer satisfaction index, for each of the last five years.
- Commercial customer satisfaction index, for each of the last five years.
- Key Accounts customer (largest 200) satisfaction index, for each of the last five years.
- Number of customer contacts/transactions handled by the utility Customer Contact Center and Austin 3-1-1, for each of last five years (includes calls, walk-in centers, email and fax).
- Average speed in answering calls by the Customer Contact Center and Austin 3-1-1, for each of the last five years.
- Percentage of bills payments received electronically, for each of the last five years.
- Number of customers who received utility bill discounts and total dollars, in each of the last five years. Number of customers who received Plus 1 emergency utility bill financial assistance and total dollars, in each of the last five years.
- Bad debt ratio, for each of the last five years.