



Item 3

The background of the slide is a photograph of several wind turbines silhouetted against a sunset sky with orange and yellow clouds. A large blue wave-like graphic element sweeps across the bottom half of the image, partially obscuring the turbines and serving as a background for the text.

Austin Energy Key Performance Indicators and Goal Areas for GM Report

Utility Oversight Committee

April 28, 2016



Introduction to Key Performance Indicators

- At the next AE Oversight Committee we will introduce new Key Performance Indicators (KPIs) as part of the General Managers report
- The KPIs will be broad based measures of the utility designed to lead AE towards goal areas that give a comprehensive look at the health of AE
- Today we will introduce the goal areas that we will serve as a basis for the KPIs

Themes for the Future



- **Customer Value** –proactive in meeting customer needs and expectations by focusing on customer value as a key driver of business strategy
- **Energy Services** –expand programs and service offerings such as demand-side management and rate offers so all customers have access to the energy products and services that best suit their needs and lifestyle
- **Innovative Technology** –modernize the grid, improving reliability, supporting technology integration, and providing data to customers as valuable and actionable information, when they need it and in the manner they want to receive it
- **Environmental Leadership** –continue to be at the forefront in clean energy and conservation both inside and outside the utility through internal sustainability efforts, generation planning and green program offerings

Six Goal Areas



Financial Health

Financial health has always been and remains to be a core business objective for Austin Energy, enabling us to keep rates reasonable for customers while providing dividends to the City of Austin and supporting innovative and diverse programs that benefit all ratepayers.

Strategic initiatives supporting Financial Health include ongoing resource generation planning and reducing waste.

Business Excellence

Business excellence focuses on culture, process, and performance measurement and enables reasonable rates and customer service.

Two initiatives will be achieved under this theme. An Analytics Initiative focusing on the use, management, governance, and application of data and analytics to support business excellence. A Culture Initiative will work to develop a culture of safety, accountability, and customer service.

Six Goal Areas



Customer Collaboration

Utilities are seeing change and diversification in customer expectations. Today's customer demands range from access to energy usage data, to the personal touch of walk-in pay centers, to programs and services that enable customers to live and work in a sustainable way.

Initiatives supporting Customer Collaboration focus on customer preferences, communication, and expansion of program and service offerings.

Grid Modernization:

Efforts to modernize our distribution grid need to deliver value to the customer.

Grid Modernization initiatives are primarily project initiatives that support customer access to data, integration of distributed energy resources, outage management and communication, and reliability, all of which directly translate into customer satisfaction indices.

Six Goal Areas



Environment

Austin Energy has always been a leader in customer facing clean energy programs and inclusion of renewable energy in our generation fleet. The Environment theme however is not limited to generation, rather this goal addresses the environmental footprint of the organization in several key areas (water, carbon, and nitrous oxides) throughout the value chain.

Environment initiatives include reductions to emissions from vehicle fleets, and reductions in water use in Austin Energy facilities, while remaining on target with existing commitments.

Employee Engagement

Our employees remain the most vital asset for meeting our strategic goals and business objectives, yet many employees report not having resources to effectively perform their work and limitations in mobility and career opportunity.

Employee Engagement initiatives include safety, training, succession planning, and optimizing use of available resources to encourage an equipped, engaged, mobile workforce, and to facilitate opportunities for advancement.



Alignment with COA Vision and Values

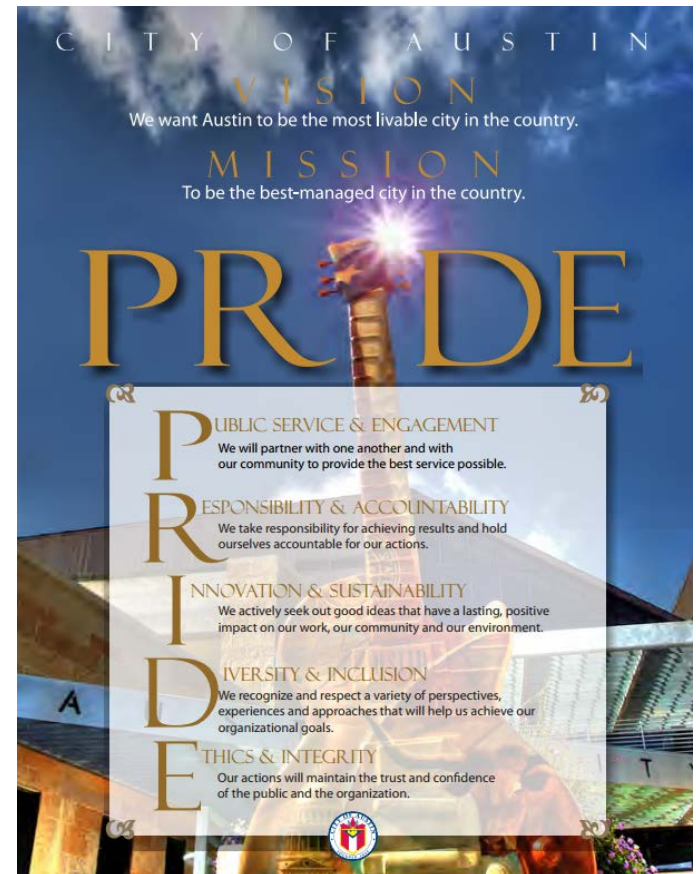
The Most Livable City



IMAGINEAUSTON
Vibrant. Livable. Connected.

Austin Energy MISSION

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



■ Priority Programs

- Compact and Connected
- Sustainable Water
- Workforce and Education
- Green Infrastructure
- Creative Economy
- Household Affordability
- Healthy Austin
- CodeNEXT

Austin Energy Goals support reliability of downtown network and district cooling that enable compact growth

Austin Energy Environment Goal includes reduced water use across AE Operations

Austin Energy Employee Goal includes workforce development

Austin Energy Affordability Goal as a KPI under Financial Health goal

Austin Energy Goals include employee safety, health, participation in COA programs, and reduced pollutants via Resource Generation Plan



Questions?

Thanks