

Austin Water releases 2019 Progress Report

The report highlights our many success and increased focus on enhanced efforts to innovate and upgrade our water treatment processes and infrastructure. We are employing new technologies to improve enterprise resiliency and ensure continued water quality and services that meet or exceed the highest standards.

Click here for the full report [AW 2019 Progress Report](#) or it can be accessed from Austin Water’s homepage and our intranet site.

MONTHLY PERFORMANCE DASHBOARD

A report highlighting key performance indicators

January 2020

Business Excellence & Innovation

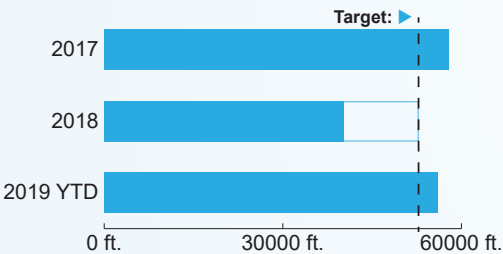
Advanced Metering Infrastructure (AMI):
300+ customers currently participating in residential pilot program

Monitoring several AMI pilot programs to find the best quality smart meter and data analytics software for the utility and its customers. Mobilized the AMI consultant in early 2018 (approved by Council in Nov. 2017).

300+

Leak Detection Technology -
Linear feet of leak detection performed on large diameter water transmission lines

Annual Target: > 52,800



Affordability

Yearly rate adjustment of **Average Residential Bill**

Rate reduction approved by Austin City Council for Austin Water retail residential and commercial customers.

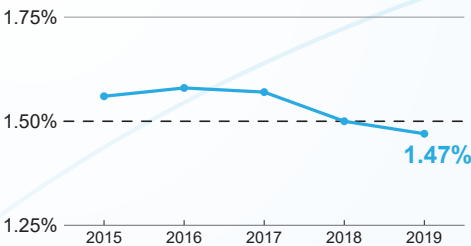
Decreases in rates took effect May 1, 2018

| Rate Adjustment | Effective Date |
|-----------------|------------------------|
| 0% | 2018 |
| ▼4.8% | 2018 Midyear Reduction |
| 0% | 2019 |
| 0% | 2020 Approved |

Annual Residential Bill is to stay at or below 1.5 percent of Austin Median Household Income (MHI)

Avg. Bill as % of MHI

FY 2019 Target <= 1.5%



Financial Health

Standard & Poor's Bond Rating

AA

2019

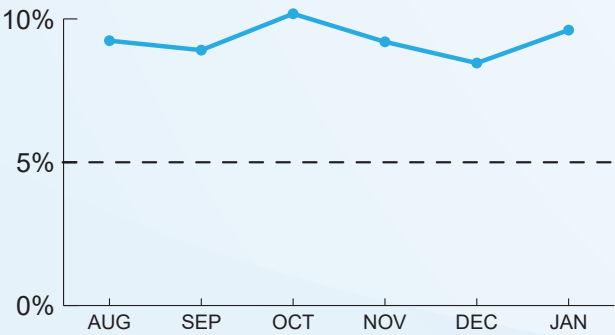
Standard & Poor's rates companies on a scale from AAA to D. Austin Water's target is a rating of AA indicating a very strong capacity to meet financial commitments.

| Financial Metrics | 2019 Actual | 2020 Target | 2020 Estimate |
|---|-------------|---------------------|---------------------|
| Number of Days Cash (Operating) | 282 | 245 | 244 |
| Debt Service Coverage Ratio | 1.66 | 1.85 | 1.85 |
| Cash Financing of Annual Capital Improvement Projects (Pay as You Go) | 49.1% | 35% min. - 50% max. | 35% min. - 50% max. |

Employee Engagement

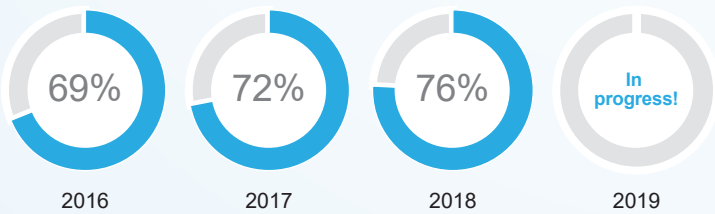
Monthly Vacancy Rate Fiscal Year 2020

Monthly Target: < 5%



Listening to the Workforce survey – **Employee Satisfaction**

Respondents that noted a positive response (Strongly Agree or Agree) about their overall job satisfaction level at Austin Water.

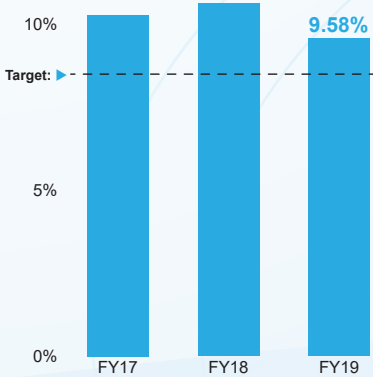


56% Participation Rate in 2018!

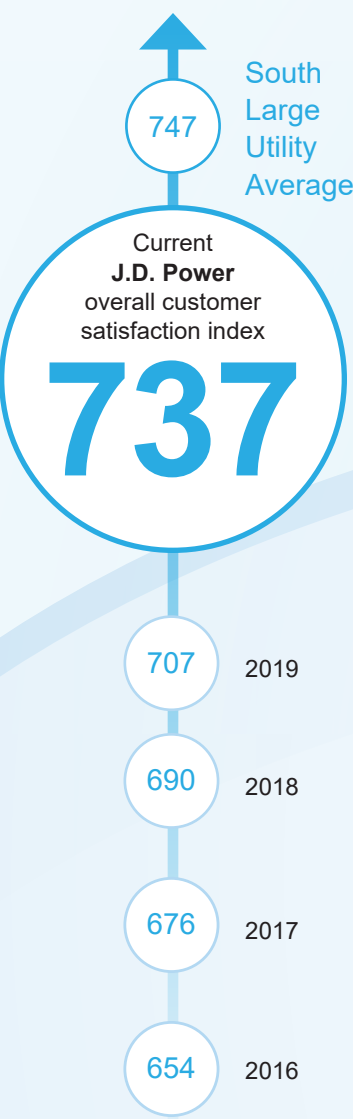
The higher the participation rate %, the truer picture we get about what our workforce likes or dislikes about working at Austin Water.

Employee Turnover Rate

Annual Target: < 8.5%



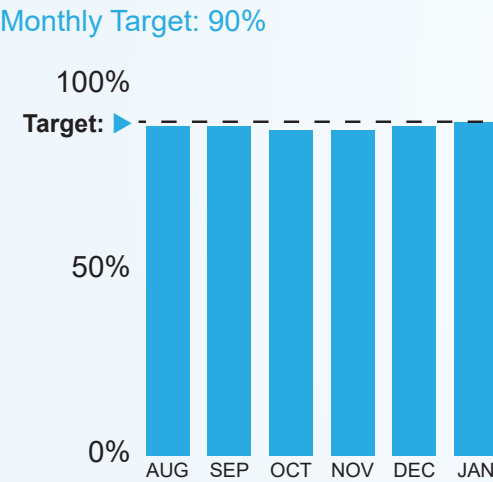
Customer Collaboration



Sanitary Sewage Overflows Investigated within **one hour** of customer calls



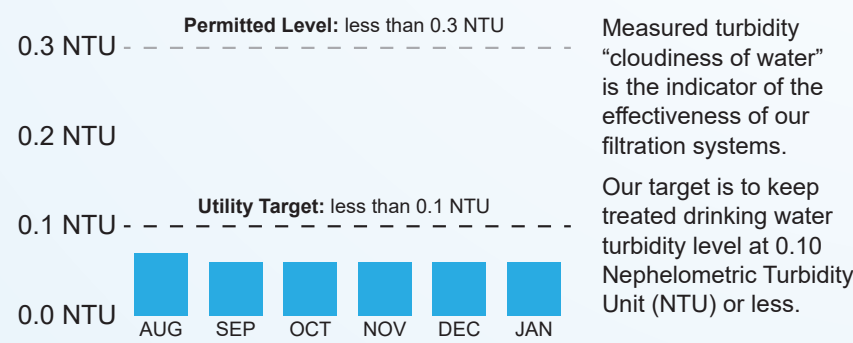
Priority 1 Leaks responded to within **three hours**



Product Quality

- Trained O&M Technicians to perform Threshold Odor Number (TON) Test at every facility
- Performed various taste and odor removal experiments using permanganate and activated carbon
- Evaluated isolating pipelines at Davis WTP as a non-chemical zebra mussel mitigation method
- Feeding Powdered Activated Carbon (PAC) at Ullrich and Davis WTPs for odor control seems to have a secondary benefit of controlling ZM proliferation

Drinking Water Quality Fiscal Year 2019: Cloudiness of water (turbidity)

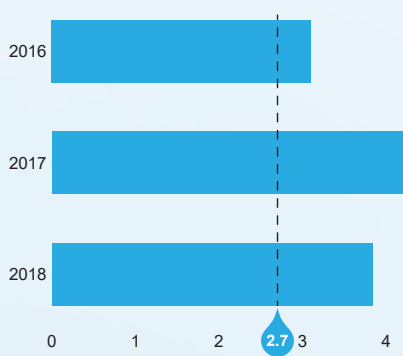


Infrastructure Stability

Water Leak Management Index (Infrastructure Leak Index)

The current annual real losses divided by the unavoidable annual real losses. The data that this calculation is based on is derived from the annual water loss audit.

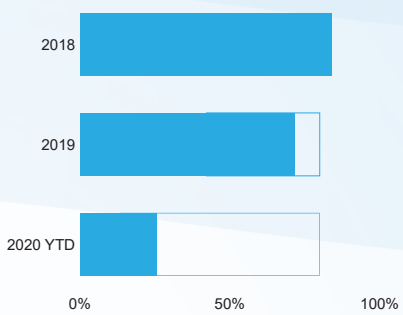
Annual Target: < 2.7



Reduce operational risks by successfully completing at least 80% of the **Austin Water Capital Improvements Program** on identified priority infrastructure needs annually.

Percentage of actual CIP spending to budgeted CIP spending

Annual Target: 80%



Asset Upkeep

Preventative maintenance routine validation. Validating pipe network asset types.

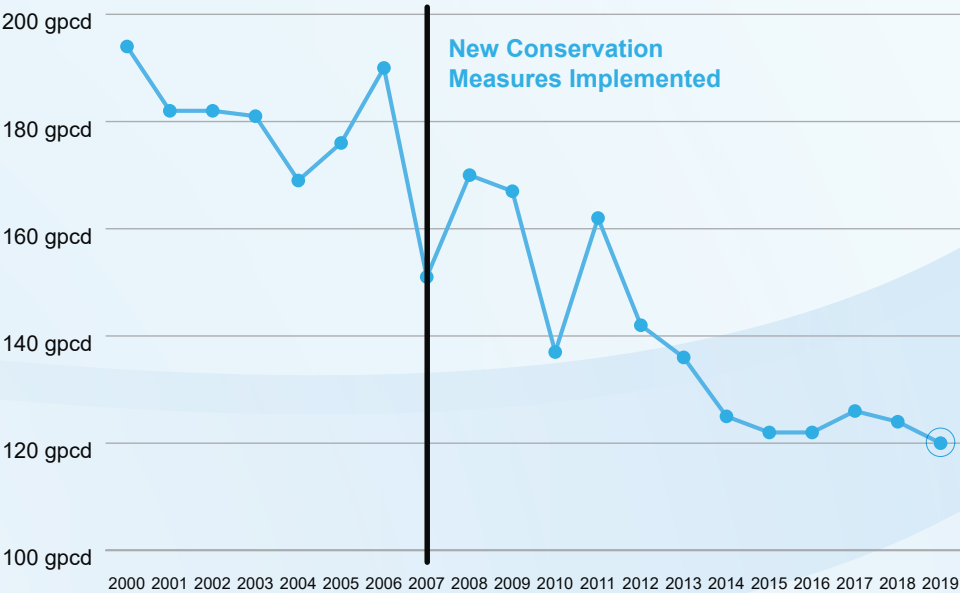
Total Asset Types: 4/18 completed

Validated Asset Types

| | | |
|---|--|---|
| Water Operating Valves Inspection | Wastewater Air Release Valves Inspection | Waste Water Tunnels Inspection |
| Water Large Meters Inspection | Wastewater Clean out Inspection | Reclaimed Water Pipes Inspection |
| Wastewater Mains Inspection | Wastewater Lateral Inspection | Reclaimed Water Operating Valves Inspection |
| Wastewater Manholes Inspection | Water Pipes Inspection | Reclaimed Water Air Release Valves Inspection |
| Water Air Release Valves Inspection | Waste Water Force Mains Inspection | Reclaimed Water Pressure Regulating Valves Inspection |
| Water Pressure Regulating Valves Inspection | Water Pressure Points Inspection | Reclaimed Water Pressure Points Inspection |

Water Supply Sustainability

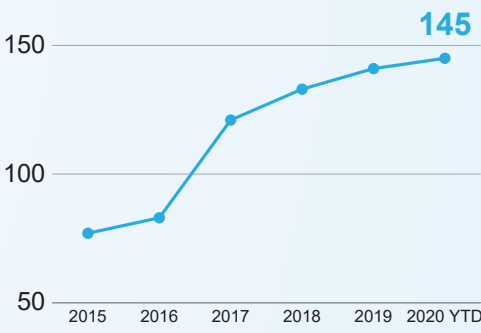
Austin's water use Gallons Per Capita per Day (gpcd)



Reclaimed Water Customers:

Customers using reclaimed wastewater for beneficial purposes.

- Provided reclaimed water for irrigation in 1974, making our system one of the oldest in the Texas
- Approximately **1.4 billion gallons** of water used in 2018, about 3% of the City's total water demand
- Consists of **63.4 miles** of reclaimed water transmission mains
- Future plans for the system consist of over **130 miles** of mains and over **8 billion gallons** used annually



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