

Water Use In Austin Drops In 2019

Customers' efforts to conserve water help the utility reach a new milestone.

Austin's water use per capita in 2019 has dropped to the lowest point since records have been kept. Water use for 2019 is measured to be 120 gallons per capita per day. This new milestone follows a steady decline in water use per capita that began in 2011. Also, Austin's total water use has dropped even as population has increased.

See Austin's **Gallons Per Capita per Day (gpcd)** under Water Supply Sustainability on the following page.

'#ATXH2O on the Go' Campaign Gains National Recognition

Austin Water's social media campaign "#ATXH2O on the Go" started an Instagram trend among City Water Utilites around the country. Cleveland, Denver, Miami, Portland, San Antonio and San Francisco so far... have all begun promoting their city water utility using a campaign started by the trendsetters of the Austin Water Public Information Office team.

MONTHLY PERFORMANCE DASHBOARD

A report highlighting key performance indicators

December 2019

Business Excellence & Innovation

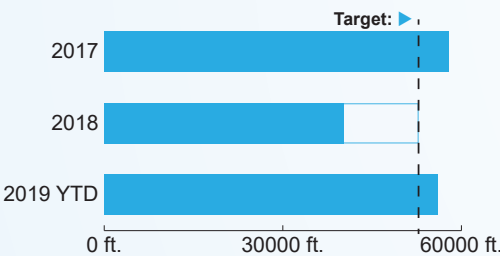
Advanced Metering Infrastructure (AMI):
300+ customers currently participating in residential pilot program

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.

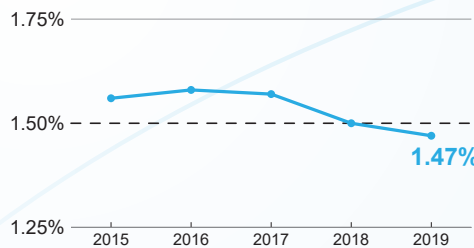
Decreases in rates took effect May 1, 2018

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

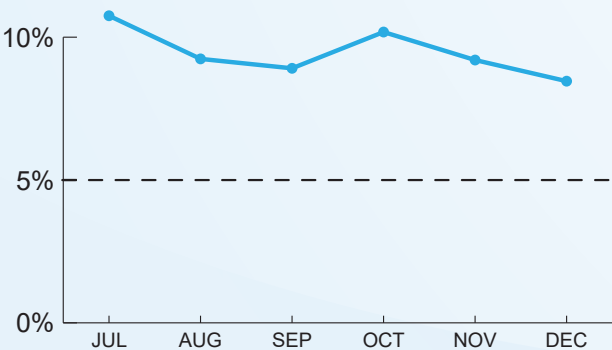
Standard & Poor's rates companies on a scale from AAA to D. Austin Water's target is a rating of AA indicating a very strong capacity to meet financial commitments.

Financial Metrics	Actual 2018	Target	2019 Estimate
Number of Days Cash (Operating)	286	245	273
Debt Service Coverage Ratio	1.82	1.85	1.72
Cash Financing of Annual Capital Improvement Projects (Pay as You Go)	46.4%	35% min. - 50% max.	42.2%

Employee Engagement

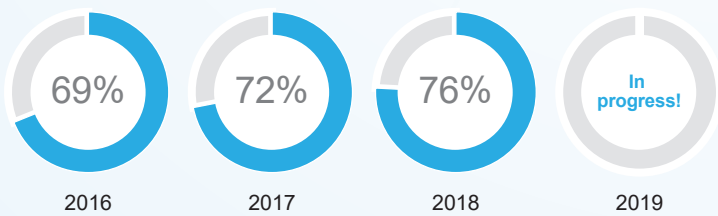
Overall Vacancy Rate Fiscal Year 2019

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.

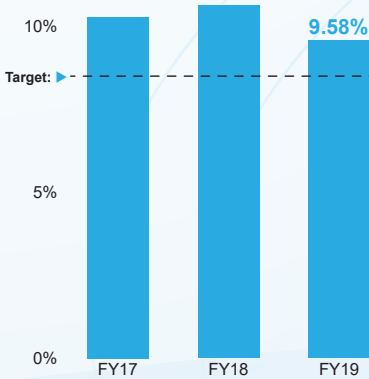


56% Participation Rate in 2018!

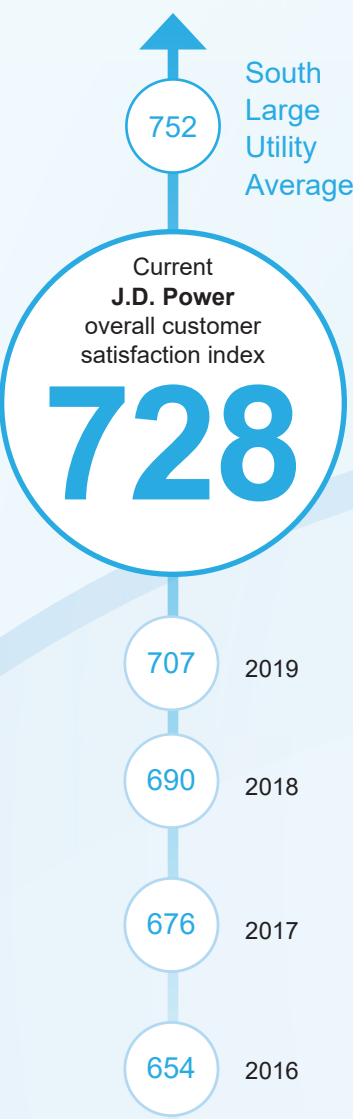
The higher the participation rate %, the truer picture we get about what our workforce likes or dislikes about working at Austin Water.

Employee Turnover Rate

Annual Target: < 8.5%



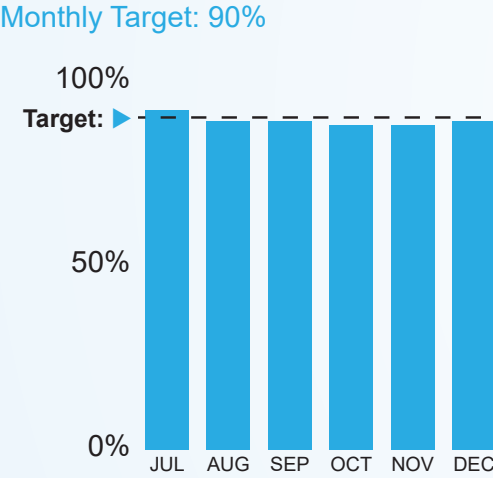
Customer Collaboration



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



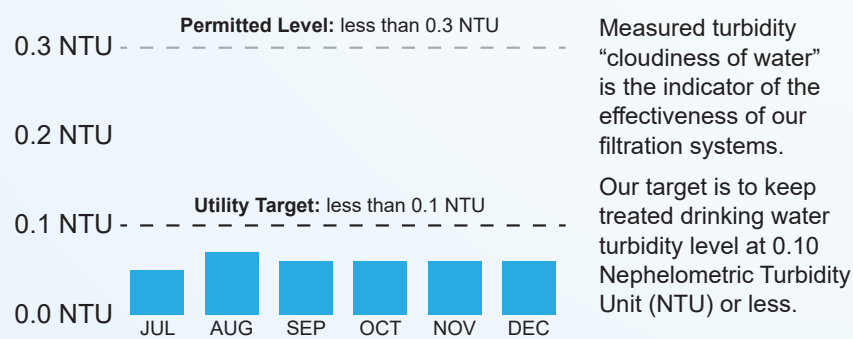
Priority 1 Leaks responded to within **three hours**



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)

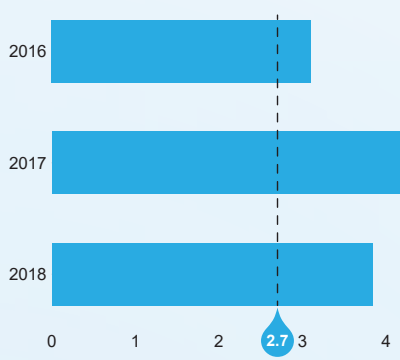


Infrastructure Stability

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.

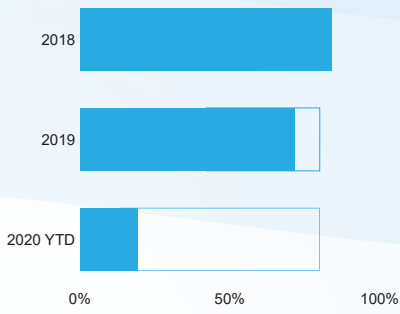
Annual Target: < 2.7



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

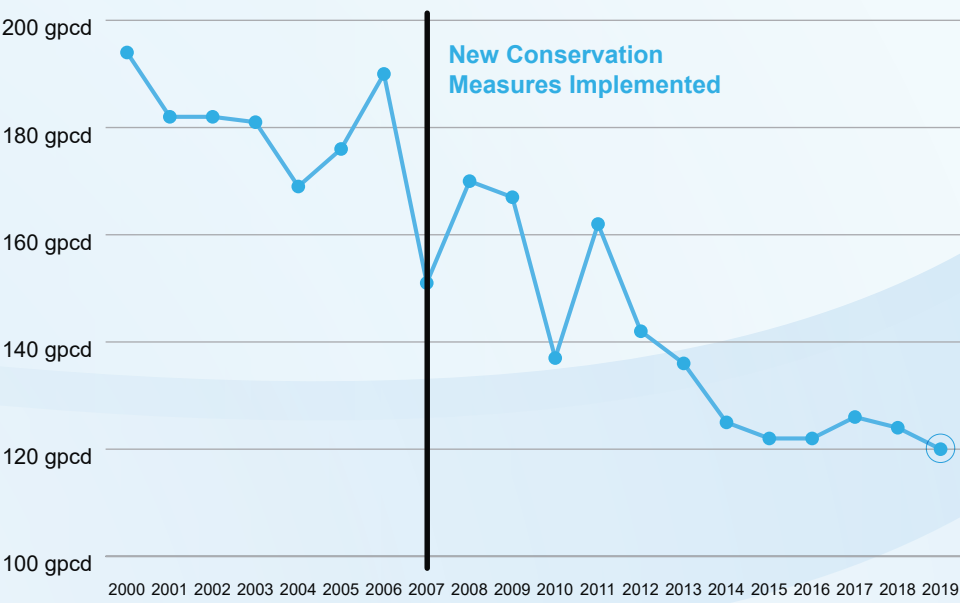
Preventative maintenance routine validation. Validating pipe network asset types.

Total Asset Types: 18

Validated Asset Types		
Water operating valves	7	13
Water large meter inspection	8	14
Wastewater main inspection	9	15
Wastewater manhole inspection	10	16
5	11	17
6	12	18

Water Supply Sustainability

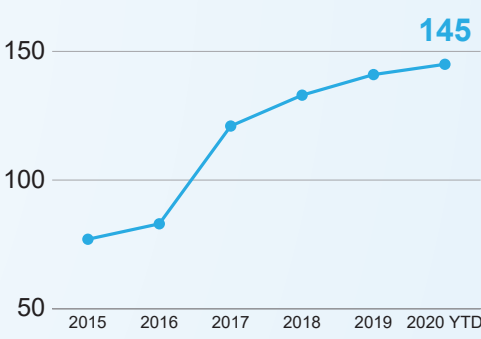
Austin's water use Gallons Per Capita per Day (gpcd)



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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