Utility Locks In Infrastructure Improvement Loans with Interest Rates as low as 0.45%

Austin Water closed on a Clean Water State Revolving Fund loan and a Drinking Water State Revolving Fund loan for a combined $15 million through the financial assistance program of the Texas Water Development Board (TWDB).

The low-interest rates offered by the program allow the utility to make improvements while saving taxpayers millions in financing costs. This newest wave of loans will lock in interest rates as low as 0.45%.

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).

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

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.

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.

Leak Detection Technology

Linear feet of leak detection performed on large diameter water transmission lines

Annual Target: > 52,800

Employee Turnover Rate

FY Annual Target: < 8.5%

听从员工调查 – 工作满意度

受访者对他们在奥斯汀水公司的工作整体满意度水平给出积极反应（非常同意或同意）。

2019年参与率56%！

参与率越高，我们对员工的工作满意度，喜欢与否的了解越准确。

财务健康

财务指标

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<th>2019实际</th>
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**Customer Collaboration**

- **Sanitary Sewage Overflows**
  - Investigated within one hour of customer calls
  - **Quarterly Target: 95%**

- **Priority 1 Leaks**
  - Responded to within three hours
  - **Monthly Target: 90%**

**Infrastructure Stability**

- **Water Leak Management 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**
  - 2019 annual ILI measure is in progress

- **Asset Upkeep**
  - Preventative maintenance routine validation. Validating pipe network asset types.
  - **Total Validated Asset Types: 18**

**Product Quality**

- Zebra Mussel mitigation shows progress at Handcox WTP with use of copper sulfate addition and underwater inspection
- Feeding Powdered Activated Carbon (PAC) at Ulrich and Davis WTPs for odor control seems to have a secondary benefit of controlling ZM proliferation
- Improvement in the Tanglewood Forest Neighborhood identified as a backflow event during firefighting efforts

**Drinking Water Quality Fiscal Year 2019**

<table>
<thead>
<tr>
<th>Turbidity Level</th>
<th>Permitted Level</th>
<th>Utility Target</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.3 NTU</td>
<td>&lt; 0.3 NTU</td>
<td>&lt; 0.3 NTU</td>
<td>Measured turbidity &quot;cloudiness of water&quot; is the indicator of the effectiveness of our filtration systems. Our target is to keep treated drinking water turbidity level at 0.10 Nephelometric Turbidity Unit (NTU) or less.</td>
</tr>
<tr>
<td>0.2 NTU</td>
<td></td>
<td>less than 0.1 NTU</td>
<td></td>
</tr>
<tr>
<td>0.1 NTU</td>
<td></td>
<td>less than 0.1 NTU</td>
<td></td>
</tr>
<tr>
<td>0.0 NTU</td>
<td></td>
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**Wastewater Quality Fiscal Year 2020**

<table>
<thead>
<tr>
<th>BOD Concentration</th>
<th>Permitted Level</th>
<th>Utility Target</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 mg/l</td>
<td>&lt; 10.0 mg/l</td>
<td>&lt; 3.0 mg/l</td>
<td>Keeps the Carbonaceous Biological Oxygen Demand (CBOD) concentration from our wastewater treatment plants discharging at 3.0 mg/l or less.</td>
</tr>
<tr>
<td>8 mg/l</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 mg/l</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 mg/l</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 mg/l</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0 mg/l</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Water Supply Sustainability**

- **New Conservation Measures Implemented**
  - Austin’s water use Gallons Per Capita per Day (gpcd)
  - 2019: 145 gpcd
  - 2018: 140 gpcd
  - 2017: 135 gpcd
  - 2016: 130 gpcd
  - 2015: 125 gpcd
  - 2014: 120 gpcd
  - 2013: 115 gpcd
  - 2012: 110 gpcd
  - 2011: 105 gpcd
  - 2010: 100 gpcd
  - 2009: 95 gpcd
  - 2008: 90 gpcd
  - 2007: 85 gpcd
  - 2006: 80 gpcd
  - 2005: 75 gpcd
  - 2004: 70 gpcd
  - 2003: 65 gpcd
  - 2002: 60 gpcd
  - 2001: 55 gpcd
  - 2000: 50 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
  - **New Conservation Measures Implemented**
    - 100 gpcd
    - 120 gpcd
    - 140 gpcd
    - 160 gpcd
    - 180 gpcd
    - 200 gpcd
    - 2019: 145 gpcd
    - 2018: 140 gpcd
    - 2017: 135 gpcd
    - 2016: 130 gpcd
    - 2015: 125 gpcd
    - 2014: 120 gpcd
    - 2013: 115 gpcd
    - 2012: 110 gpcd
    - 2011: 105 gpcd
    - 2010: 100 gpcd
    - 2009: 95 gpcd
    - 2008: 90 gpcd
    - 2007: 85 gpcd
    - 2006: 80 gpcd
    - 2005: 75 gpcd
    - 2004: 70 gpcd
    - 2003: 65 gpcd
    - 2002: 60 gpcd
    - 2001: 55 gpcd
    - 2000: 50 gpcd