Austin Approves Emergency Reductions In Water and Electric Bills

Austin City Council has unanimously approved measures to assist residents during the COVID-19 crisis. Austin Water and Austin Energy will contribute $46 million in utility bill relief through September 30, 2020. Austin Water is providing a 10 percent reduction in residential water and wastewater rates.

With more residents at home, utility bills are expected to increase even as many are facing financial challenges. “We are all in this together, and these reductions will help Autilists get through this unprecedented time,” said David Anders, Austin Water’s Assistant Director of Financial Services.

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

Leak Detection Technology
Linear feet of leak detection performed on large diameter water transmission lines
Annual Target: > 52,800

Employee Engagement

Monthly Vacancy Rate Fiscal Year 2020
Monthly Target: < 5%
69%
72%
76%
6% 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
FY Annual Target: < 8.5%

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.

MONTHLY PERFORMANCE DASHBOARD
A report highlighting key performance indicators

March 2020

Financial Metrics

<table>
<thead>
<tr>
<th>Financial Metric</th>
<th>2019 Actual</th>
<th>2020 Target</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Days Cash</td>
<td>282</td>
<td>245</td>
<td>244</td>
</tr>
<tr>
<td>(Operating)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service Coverage Ratio</td>
<td>1.66</td>
<td>1.85</td>
<td>1.85</td>
</tr>
<tr>
<td>Cash Financing of Annual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Improvement Projects (Pay</td>
<td>49.1%</td>
<td>35% min.</td>
<td>35% min.</td>
</tr>
<tr>
<td>as You Go)</td>
<td></td>
<td>- 50% max.</td>
<td>- 50% max.</td>
</tr>
</tbody>
</table>
### Customer Collaboration

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

**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
  - 2019 annual ILI measure is in progress

- **Asset Upkeep**
  - Preventative maintenance routine validation.

- **Total Validated Asset Types:** 18

### Infrastructure Stability

- **Water Leak Management Index**: 2017 - 2.5, 2018 - 2.6, 2019 - 2.2
- **Annual Target**: 80%

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

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

### Water Supply Sustainability

- **Austin’s water use Gallons Per Capita per Day (gpcd)**
  - 200 gpcd, 2019
  - 120 gpcd, 2018
  - 140 gpcd, 2017
  - 160 gpcd, 2016
  - 180 gpcd, 2015

### 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**

- **Water quality event in the Tanglewood Forest Neighborhood identified as a backflow event during firefighting efforts**

### Product Quality

**Drinking Water Quality Fiscal Year 2019: Cloudiness of water (turbidity)**
- Permitted Level: less than 0.3 NTU
- Measured turbidity "cloudiness of water" is the indicator of the effectiveness of our filtration systems.

**Wastewater Quality Fiscal Year 2020**
- Permitted Level: less than 10.0 mg/l

- **Keeps the Carbonaceous Biological Oxygen Demand (CBOD)** concentration from our wastewater treatment plants discharging at 3.0 mg/l or less.