MONTHLY PERFORMANCE DASHBOARD

A report highlighting key performance indicators

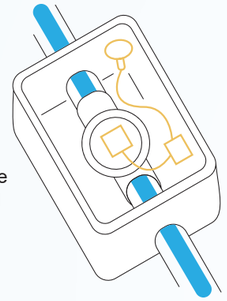
August 2020

Austin Water Services Are Increasingly Affordable

Austin Water's 2020 Affordability Metrics Report shows the average annual bill as a percentage of median household income (MHI) fell to from 1.47% in FY2017 to 1.31% in FY2020. The report projects that residential customers will spend less of their annual income on water and wastewater bills in FY2021. Austin Water's Customer Assistance Program is among the best in the country, offering some of the deepest discounts and the most robust assistance to customers in need. CAP customers received an 11.4% average rate reduction in FY2018, no rate increase in FY2019, an 8.3% average rate reduction in FY2020, and a 10% average rate reduction in COVID-19 Relief for FY2021.

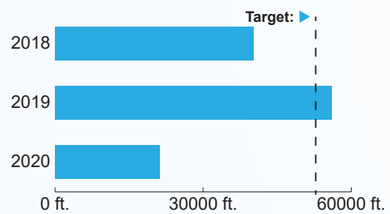
Business Excellence & Innovation

The Advanced Metering Infrastructure contract was executed the last week of April. A pilot installation of 5,000 meters will begin in the Fall, supported by software integrations to allow for billing and data analysis, as well as customer notifications through a customer portal. Full installation will commence in about one year.



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

Annual Target: > 52,800



Affordability

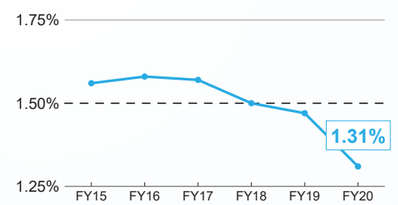
Reduced residential water (Tiers 1-3) and wastewater (Tiers 1-2) volume rates in response to COVID-19 are currently in place and will be extended until October 31, 2021. Austin Water will continue a 10 percent reduction in water and wastewater rates for our most vulnerable low-income customers enrolled in the City of Austin's Customer Assistance Program (CAP) for the entirety of fiscal year 2021.

Rate Adjustment	Effective Date
0%	2018
▼4.8%	2018 Midyear Reduction
0%	2019
0%	2020
▼10%	**2020 COVID-19 Temporary Reduction**
0%	FY2021

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

Avg. Bill as % of MHI

FY 2020 Target <= 1.5%



Financial Health

Standard & Poor's Bond Rating

AA

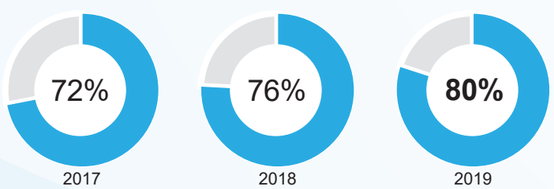
2019 Standard & Poor's rates companies on a scale from AAA to D. Austin Water's target is a rating of AA indicating a very strong capacity to meet financial commitments.

Financial Metrics	2019 Actual	2020 Target	2020 Estimate
Number of Days Cash (Operating)	282	245	258
Debt Service Coverage Ratio	1.66	1.85	1.71
Cash Financing of Annual Capital Improvement Projects (Pay as You Go)	49.1%	35% min. - 50% max.	39.8%

Employee Engagement

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.

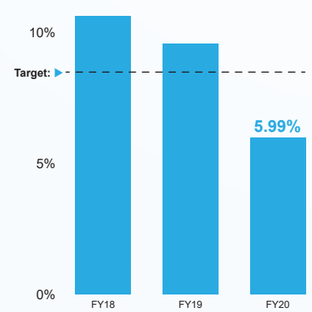


58% Participation Rate in 2019!

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

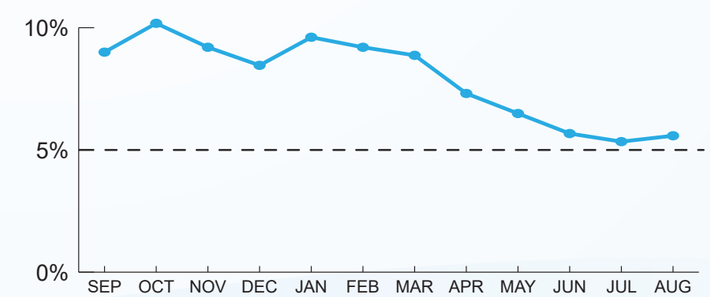
Employee Turnover Rate

FY Annual Target: < 8.5%



Monthly Vacancy Rate Fiscal Year 2020

Monthly Target: < 5%



Austin WATER
austinwater.org

Customer Collaboration

Current **J.D. Power** overall customer satisfaction index

759

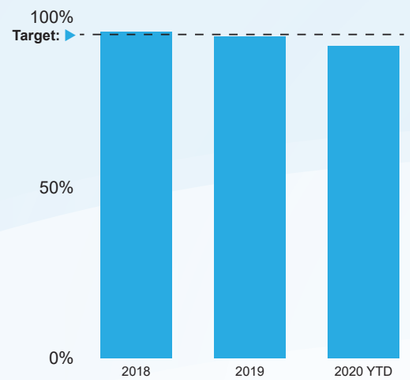
749 Overall Industry Average

707 2019

690 2018

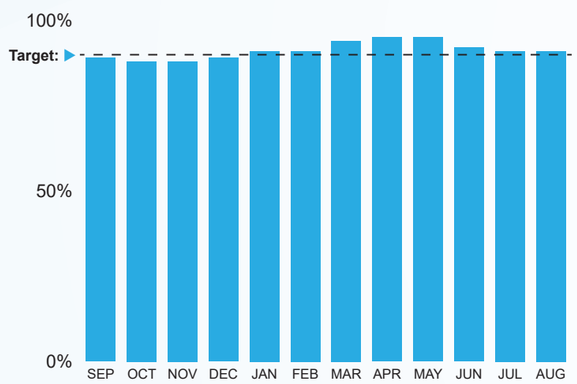
Sanitary Sewage Overflows
Investigated within **one hour** of customer calls

Quarterly Target: 95%



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

Monthly Target: 90%



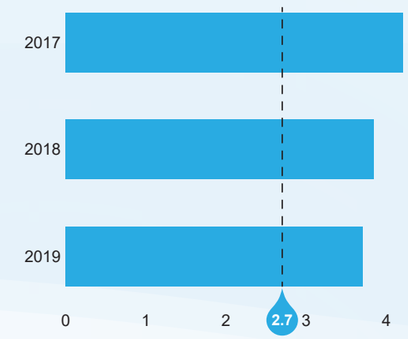
Infrastructure Stability

Water Leak Management Index
(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

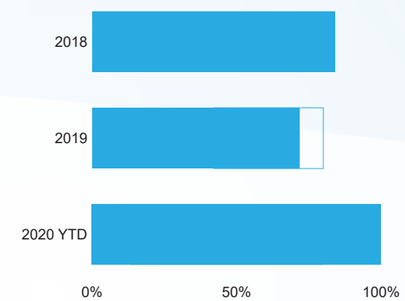
2019 Infrastructure Leak Index dropped to 3.71



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

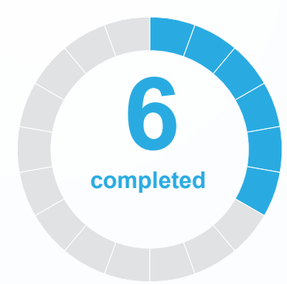
Annual Target: 80%



Asset Upkeep

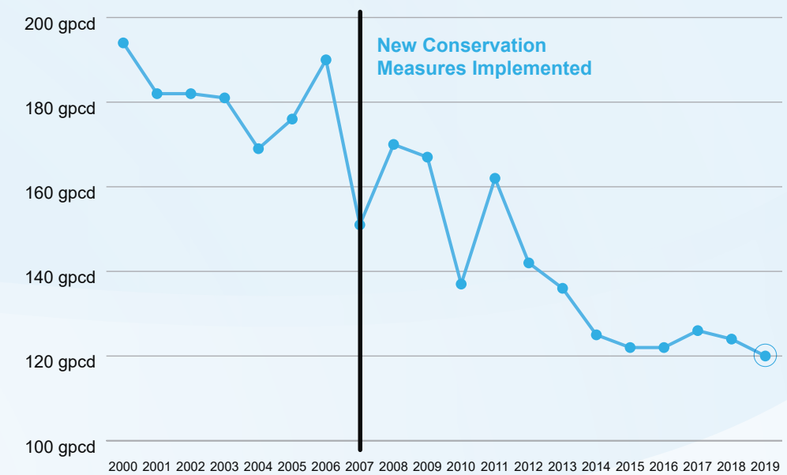
Preventative maintenance routine validation. Validating pipe network asset types.

Total Validated Asset Types: 18



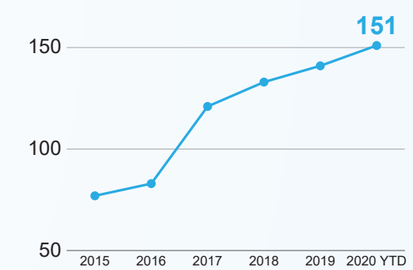
Water Supply Sustainability

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

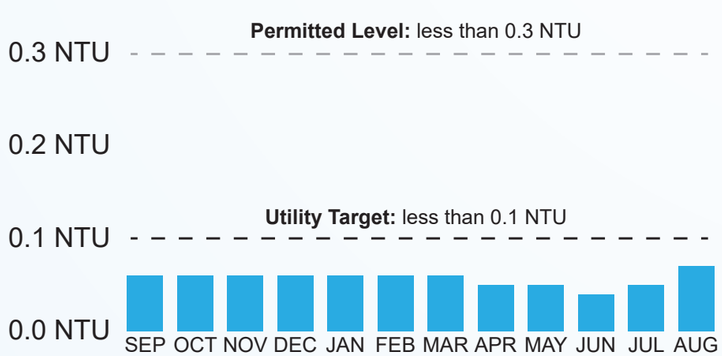


Product Quality

Drinking Water Quality Fiscal Year 2020: Cloudiness of water (turbidity)

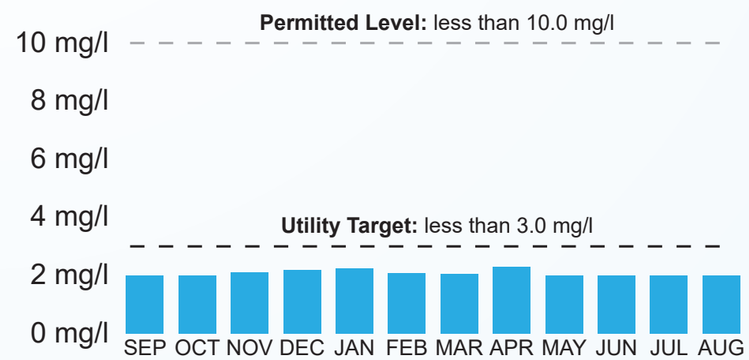
Measured turbidity "cloudiness of water" is the indicator of the effectiveness of our filtration systems.

Our target is to keep treated drinking water turbidity level at 0.10 Nephelometric Turbidity Unit (NTU) or less.



Wastewater Quality Fiscal Year 2020

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



See the **2019 Annual Water Quality Report** here