

# Austin Water prioritizes affordability

In February, Austin Water contributed \$5 million in additional funding for COVID-19 emergency bill relief through the **City of Austin Utilities Financial Support Plus 1** program, which provides emergency financial help for residential customers that are having temporary difficulty paying their utility bills. Since April 2020, the City of Austin has distributed **\$10.8 million in bill relief** to nearly **15,000 households**.

Austin Water also identified bill relief measures in March to mitigate high bills due to dripping faucets, leaks, or broken pipes due to Winter Storm Uri. Customer bills were estimated based on typical water consumption and rate reductions were put in place through April 26. Fees for late payments and emergency shut-offs were also waived. These efforts were designed to help the entire community rebound from the freeze event as quickly as possible.

# MONTHLY PERFORMANCE DASHBOARD

A report highlighting key performance indicators

March 2021

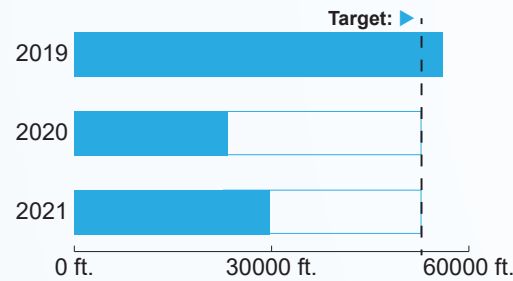
## Business Excellence & Innovation



On March 26, 2020, the Austin City Council approved contracts for full implementation of My ATX Water, Austin's Smart Water Meter System. A pilot project to test the new system, including about 5,000 meters and a customer portal, is underway. Following the pilot, 250,000 new meters will be installed over 4 years beginning in 2021. Customers will be notified prior to their scheduled installation and will receive information about how to register for the customer portal when it is available.

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

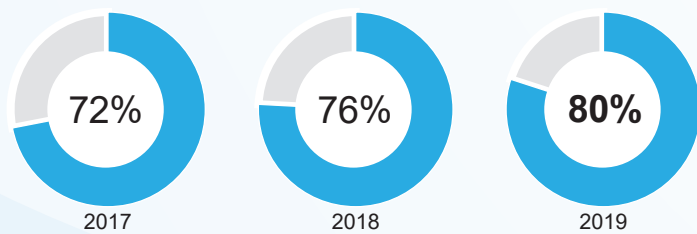
**Annual Target:**  
**> 52,800**



## 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!**

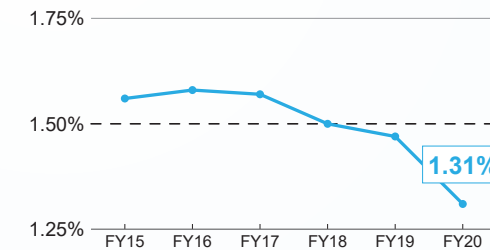
The higher the participation rate %, the truer picture we get about what our workforce likes or dislikes about working at Austin Water.

## Affordability

Reduced residential water and wastewater rates were extended through October 31, 2020. 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.

**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%**

Rate Adjustment	Effective Date
0%	2018
▼ 4.8%	2018 Midyear Reduction
0%	2019
0%	2020
▼ 10%	<b>2020 COVID-19 Reduction Continues</b>
0%	FY2021
<b>\$0.01 per 1,000 gal.</b>	<b>Temp. Winter Storm Uri Rate Reduction</b>



## Financial Health

Standard & Poor's Bond Rating

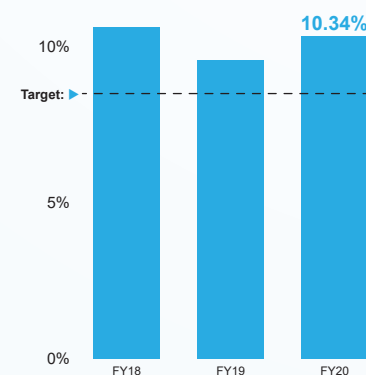
**AA**

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	2020 Actual	2021 Target	2021 Estimate
<b>Number of Days Cash (Operating)</b>	<b>318</b>	<b>245</b>	<b>246</b>
<b>Debt Service Coverage Ratio</b>	<b>1.84</b>	<b>1.85</b>	<b>1.74</b>
<b>Cash Financing of Annual Capital Improvement Projects (Pay as You Go)</b>	<b>31.5%</b>	<b>35% min. - 50% max.</b>	<b>47.2%</b>

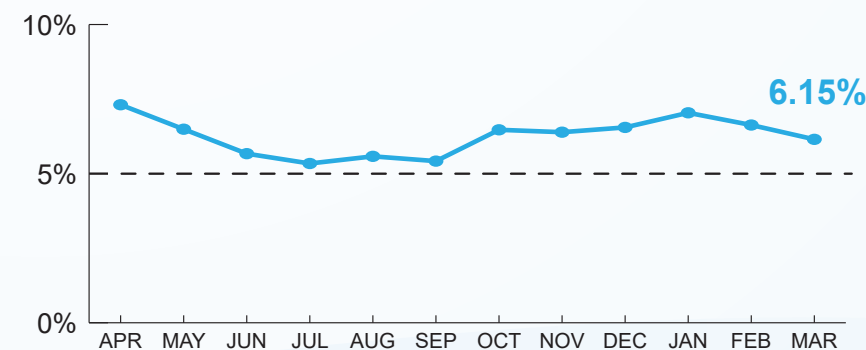
**Employee Turnover Rate**

**FY Annual Target: < 8.5%**

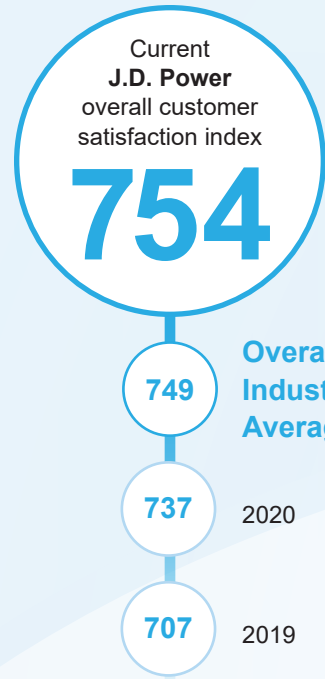


**Monthly Vacancy Rate Calendar Year 2020**

**Monthly Target: < 5%**

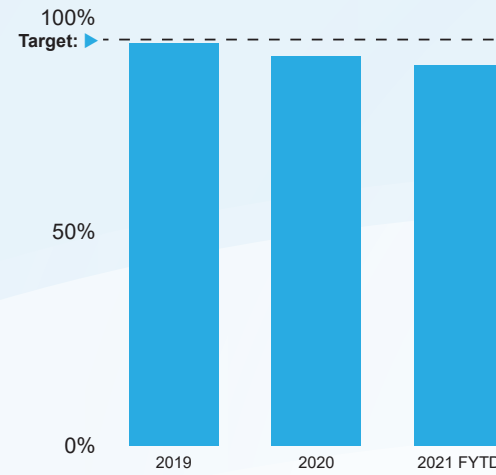


## Customer Collaboration



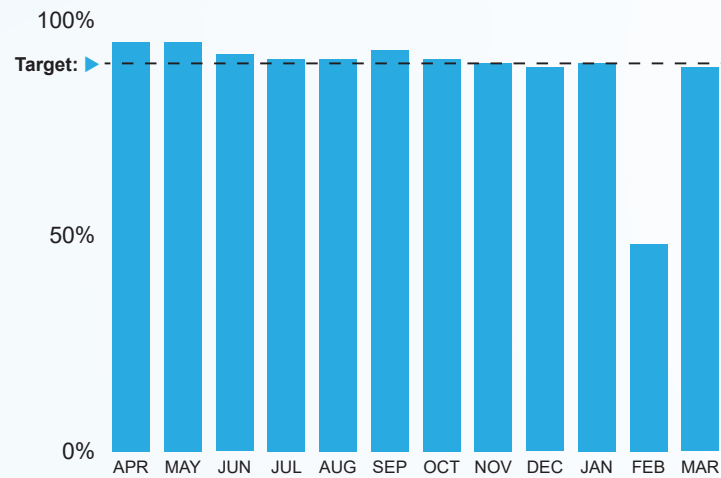
**Sanitary Sewage Overflows**  
Investigated within **one hour** of customer calls

Quarterly Target: **95%**



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

Monthly Target: **90%**

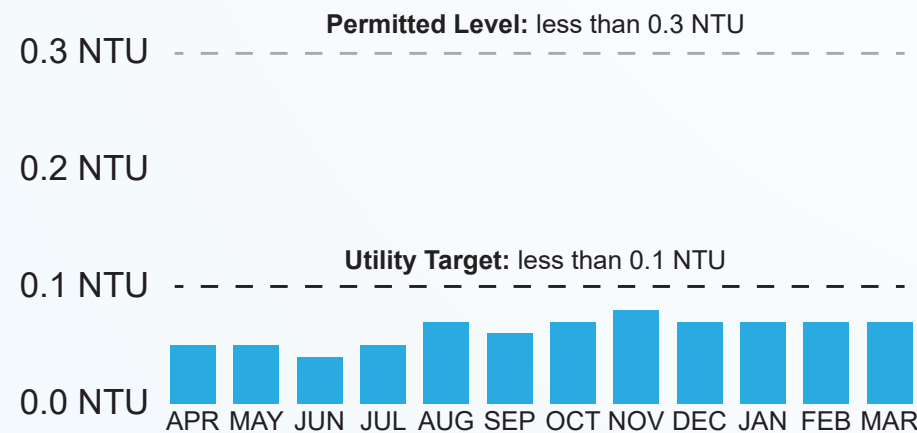


## Product Quality

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

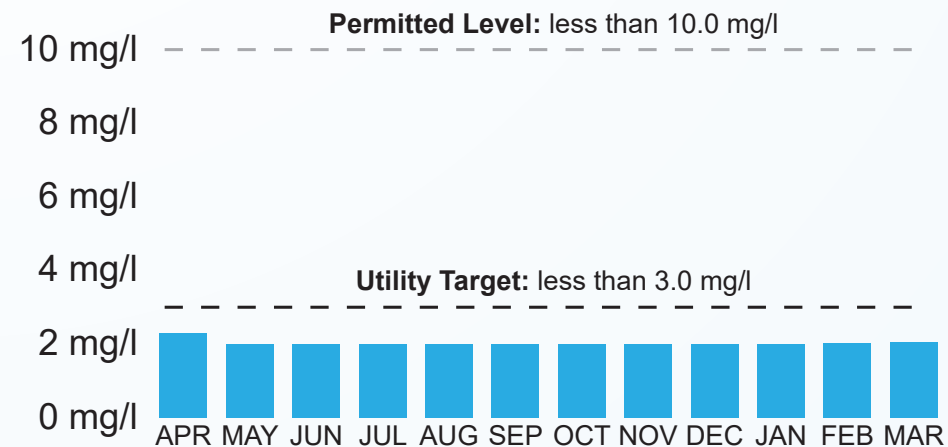
Measured turbidity "cloudiness of water" is the indicator of the effectiveness of our filtration systems.

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



**Wastewater Quality Calendar Year 2020**

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

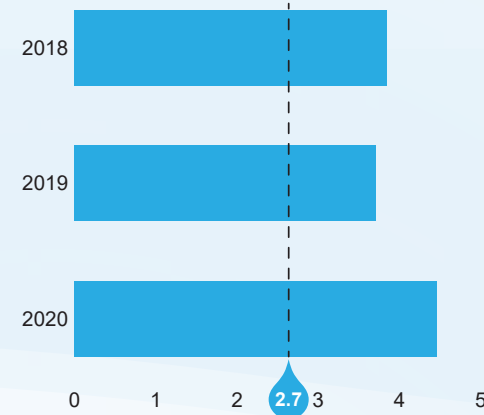


## Infrastructure Stability

**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.

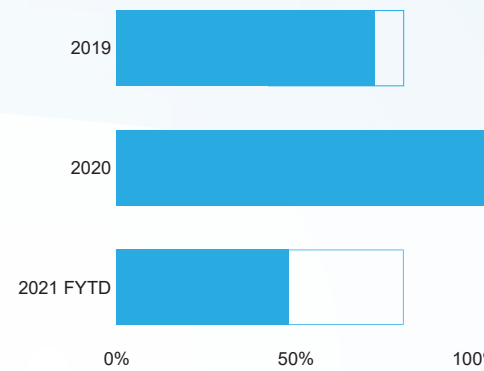
Annual Target: **< 2.7**



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**

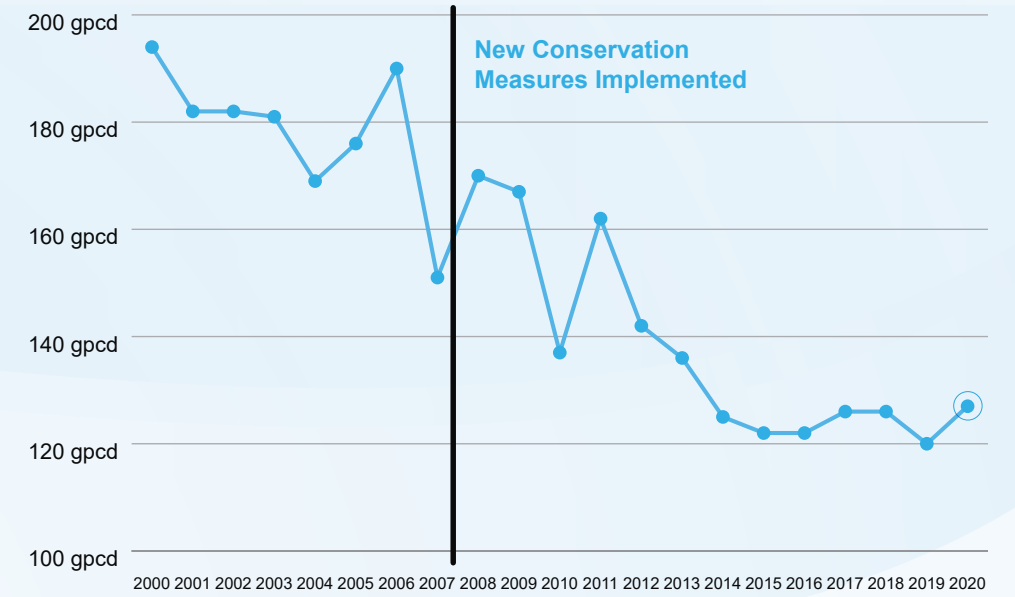
Preventative maintenance routine validation. Validating pipe network asset types.

Total Validated Asset Types: **17/18**



## Water Supply Sustainability

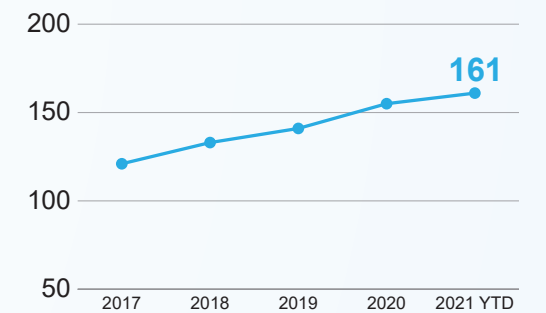
Austin's water use Gallons Per Capita per Day (gpcd)



**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



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

