

# City of Austin Utility Bill Assistance

Since the start of this fiscal year, City of Austin Utilities have provided \$1.9 million in bill relief for nearly 7,000 Plus 1 customers. Of those totals, nearly \$897,000 of financial help has been provided to more than 3,200 residential customers through the City's Plus 1 Emergency Financial Support Program, which went into effect in April in response to the COVID-19 pandemic.

Austin Water will continue to provide support to the people in our community facing financial hardship during this challenging time. We are all in this together.

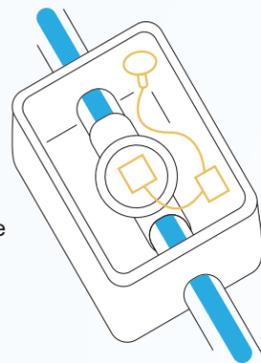
# MONTHLY PERFORMANCE DASHBOARD

A report highlighting key performance indicators

May 2020

## 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.



## Affordability

Utility bill relief in response to COVID-19 included a 10% rate reduction (Blocks 1-3) and \$5M contribution to Plus 1 Program approved by Austin City Council.

**Temporary bill relief took effect April 9, 2020**

Rate Adjustment	Effective Date
0%	2018
▼4.8%	2018 Midyear Reduction
0%	2019
0%	2020
▼10%	<b>2020 COVID-19 Temporary Reduction</b>

## Financial Health

Standard & Poor's Bond Rating

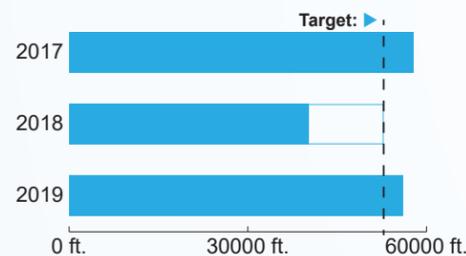
# AA

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.

### Leak Detection Technology

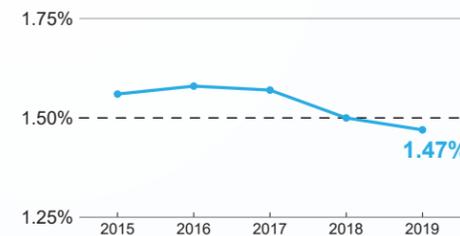
Linear feet of leak detection performed on large diameter water transmission lines

**Annual Target: > 52,800**



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

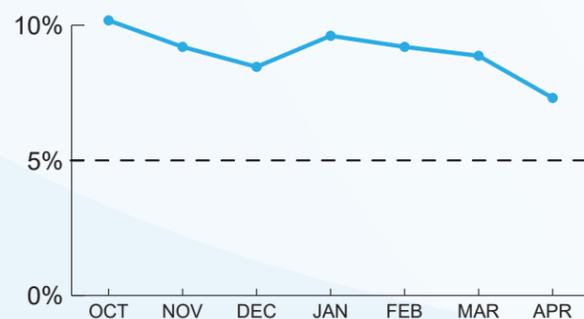
**Avg. Bill as % of MHI**  
**FY 2019 Target <= 1.5%**



## Employee Engagement

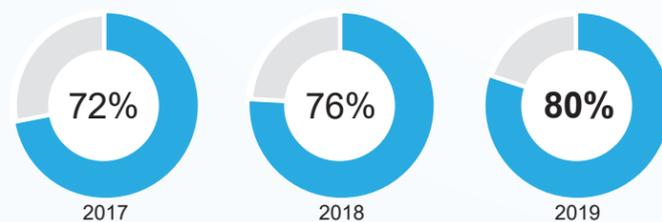
### Monthly Vacancy Rate Fiscal Year 2020

**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.



**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%**



Financial Metrics	2019 Actual	2020 Target	2020 Estimate
<b>Number of Days Cash (Operating)</b>	282	245	244
<b>Debt Service Coverage Ratio</b>	1.66	1.85	1.85
<b>Cash Financing of Annual Capital Improvement Projects (Pay as You Go)</b>	49.1%	35% min. - 50% max.	35% min. - 50% max.

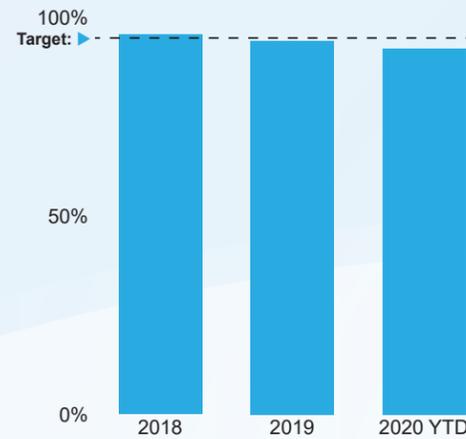


## Customer Collaboration



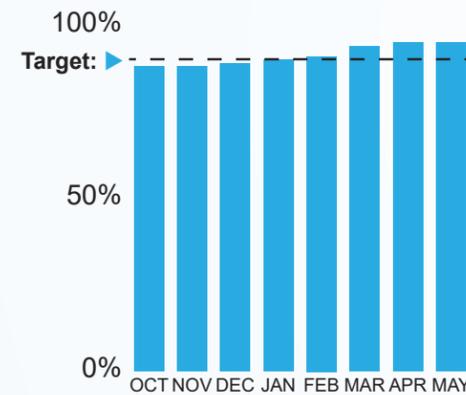
**Sanitary Sewage Overflows**  
Investigated within **one hour** of customer calls

**Quarterly Target: 95%**



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

**Monthly Target: 90%**



## Infrastructure Stability

**Water Leak Management Index**  
(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**

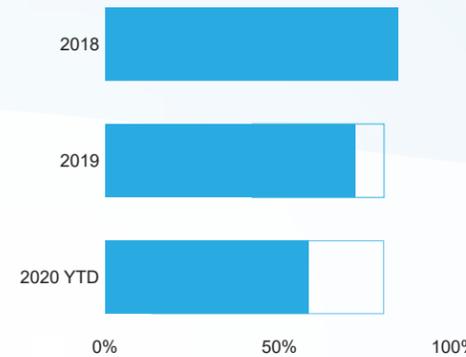
**2019 Infrastructure Leak Index dropped to 3.71**



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

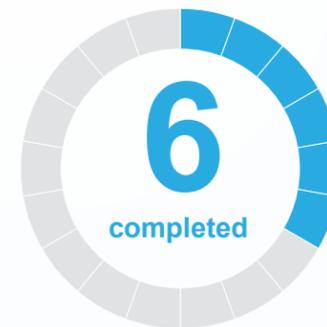
**Annual Target: 80%**



**Asset Upkeep**

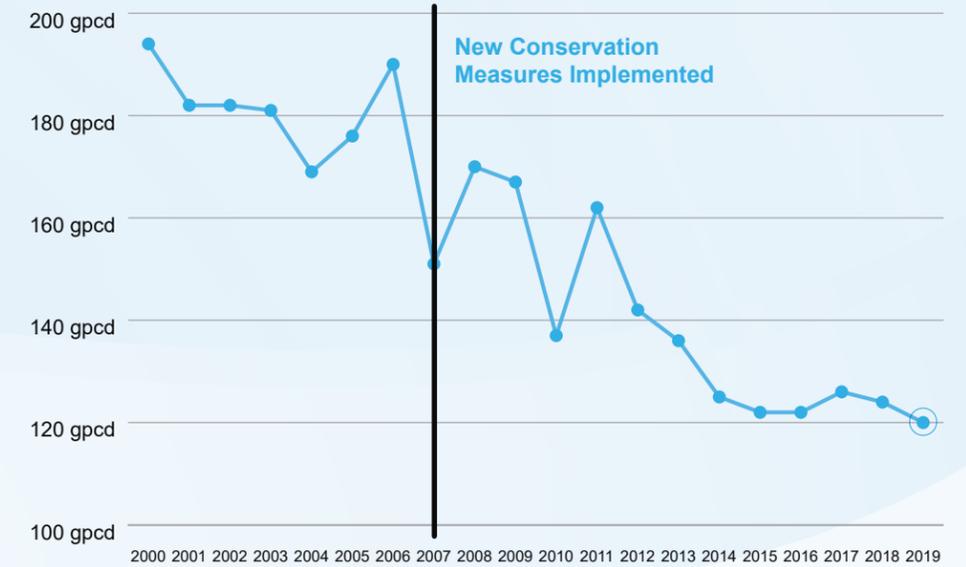
Preventative maintenance routine validation. Validating pipe network asset types.

**Total Validated Asset Types: 18**



## Water Supply Sustainability

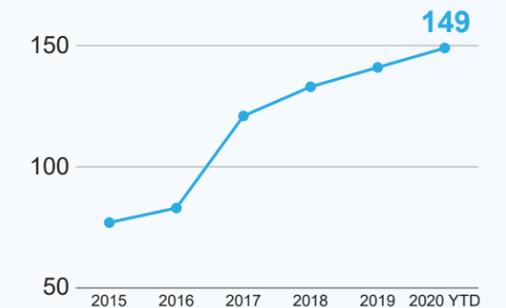
Austin's water use Gallons Per Capita per Day (gpcd)



**Reclaimed Water Customers:**

Customers using reclaimed wastewater for beneficial purposes.

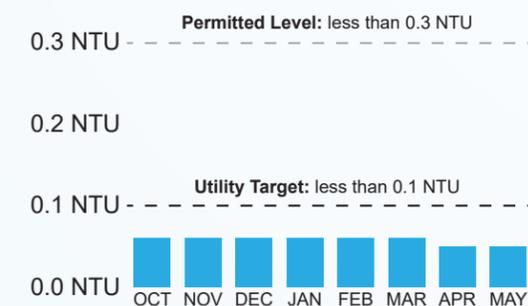
- ◆ Provided reclaimed water for irrigation in 1974, making our system one of the oldest in the Texas
- ◆ Approximately **1.4 billion gallons** of water used in 2018, about 3% of the City's total water demand
- ◆ Consists of **63.4 miles** of reclaimed water transmission mains
- ◆ Future plans for the system consist of over **130 miles** of mains and over **8 billion gallons** used annually



## Product Quality

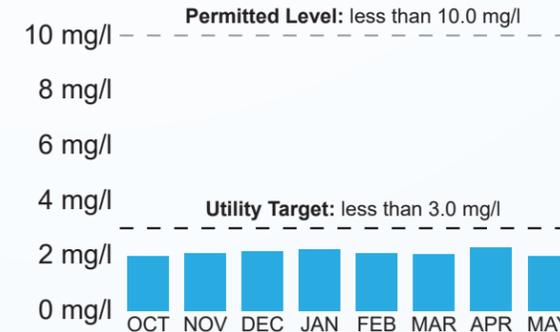
- ◆ Zebra Mussel mitigation shows progress at Handcox WTP with use of copper sulfate addition and underwater inspection
- ◆ Feeding Powdered Activated Carbon (PAC) at Ullrich and Davis WTPs for odor control seems to have a secondary benefit of controlling ZM proliferation
- ◆ Customers can find facts and information about the safety and quality of their drinking water and how all federal and state standards were met in the Austin Water [2019 Annual Water Quality Report](#) available now on the utility's website.

**Drinking Water Quality Fiscal Year 2019: 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.

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