

Financial assistance now offered to renters without a dedicated water meter and account

Building on an increasing portfolio of affordability measures, Austin Water announced that effective immediately, low income and vulnerable Austinites living in apartments and other multi-family dwellings will see a new credit on their monthly utility bill. The credit is designed to offset a portion of their monthly water and wastewater services. Eligible participants will automatically receive a maximum \$200 a year credit, which will appear on monthly billing statements as the Austin Water Multi-Family CAP Program Discount. This program offers a safety net to thousands of customers who have traditionally been ineligible for Austin Water financial assistance through the Customer Assistance Program (CAP).

MONTHLY PERFORMANCE DASHBOARD

A report highlighting key performance indicators

May 2021

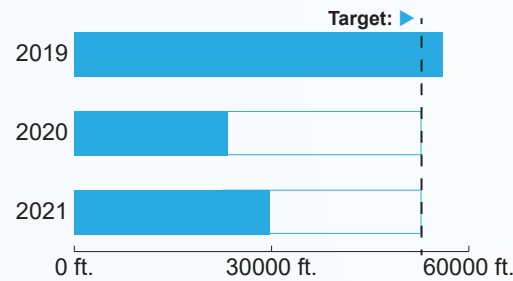
Business Excellence & Innovation



My ATX Water, Austin's Smart Water Meter System is currently wrapping up its initial pilot project of about 5,000 new digital water meters. More than 230,000 additional meters will be installed starting now and continuing over the next 4 years. Customers can sign up for the My ATX Water customer portal now to see monthly water use data and will have access to near real time data once the new digital meter is installed. Visit myataxwater.org for more information.

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

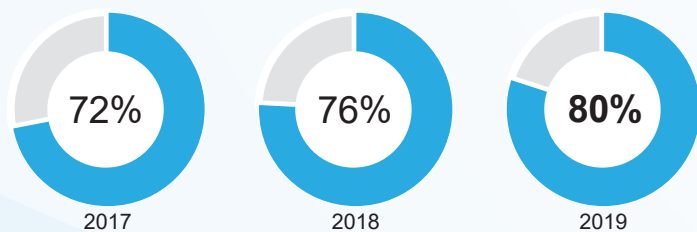
Annual Target:
> 52,800



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!

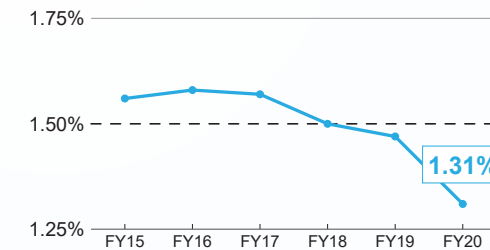
The higher the participation rate %, the truer picture we get about what our workforce likes or dislikes about working at Austin Water.

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% | 2020 COVID-19 Reduction Continues |
| 0% | FY2021 |
| \$0.01 per 1,000 gal. | Temp. Winter Storm Uri Rate Reduction |



Financial Health

Standard & Poor's Bond Rating

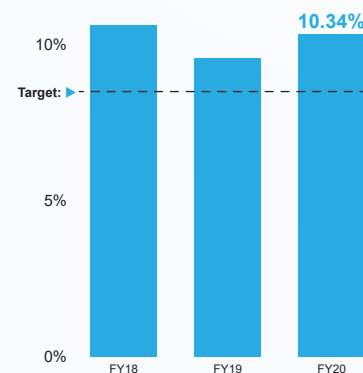
AA

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 |
|--|--------------|----------------------------|---------------|
| Number of Days Cash (Operating) | 318 | 245 | 246 |
| Debt Service Coverage Ratio | 1.84 | 1.85 | 1.74 |
| Cash Financing of Annual Capital Improvement Projects (Pay as You Go) | 31.5% | 35% min. - 50% max. | 47.2% |

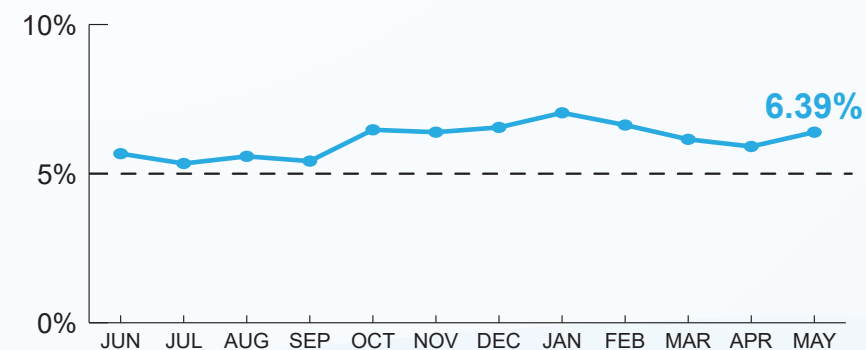
Employee Turnover Rate

FY Annual Target: < 8.5%



Monthly Vacancy Rate Calendar Year 2020

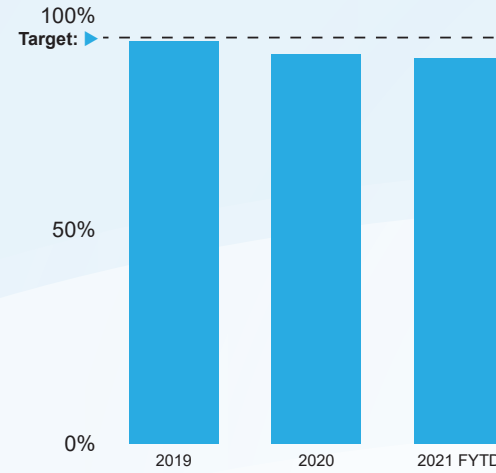
Monthly Target: < 5%



Customer Collaboration

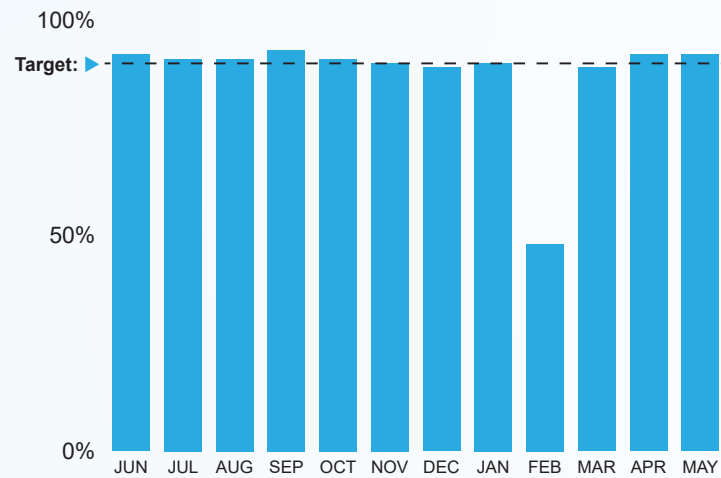


Sanitary Sewage Overflows
Investigated within **one hour** of customer calls
Quarterly Target: 95%



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

Monthly Target: 90%

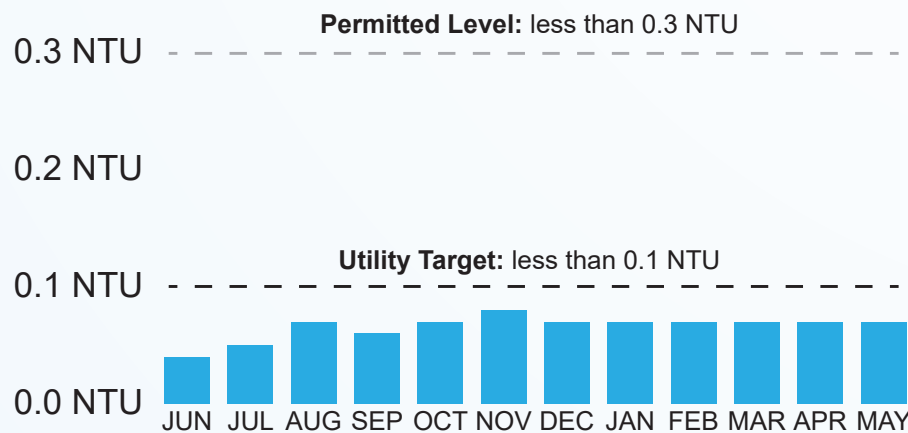


Product Quality

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

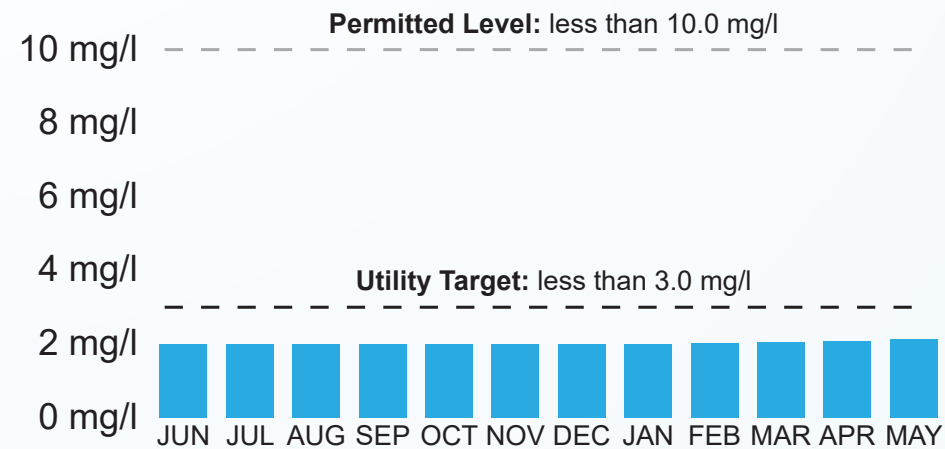
Measured turbidity "cloudiness of water" is the indicator of the effectiveness of our filtration systems.

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

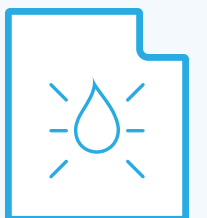


Wastewater Quality Calendar Year 2020

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



See the **2020 Annual Water Quality Report** here

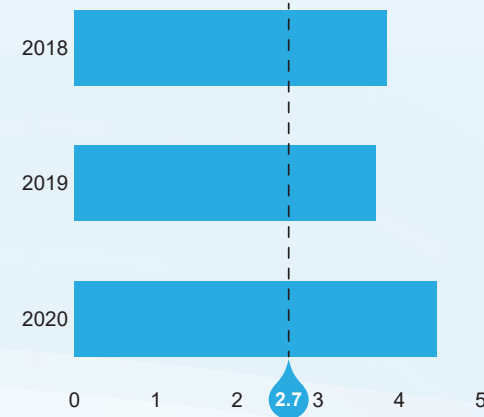


Infrastructure Stability

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.

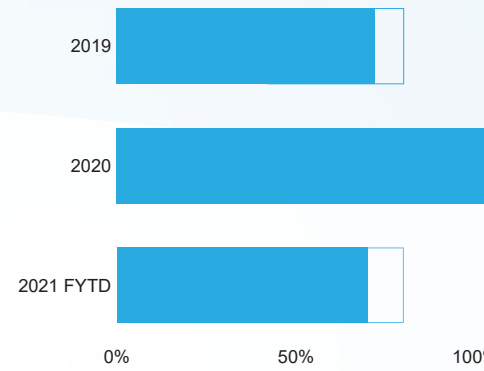
Annual Target: < 2.7



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

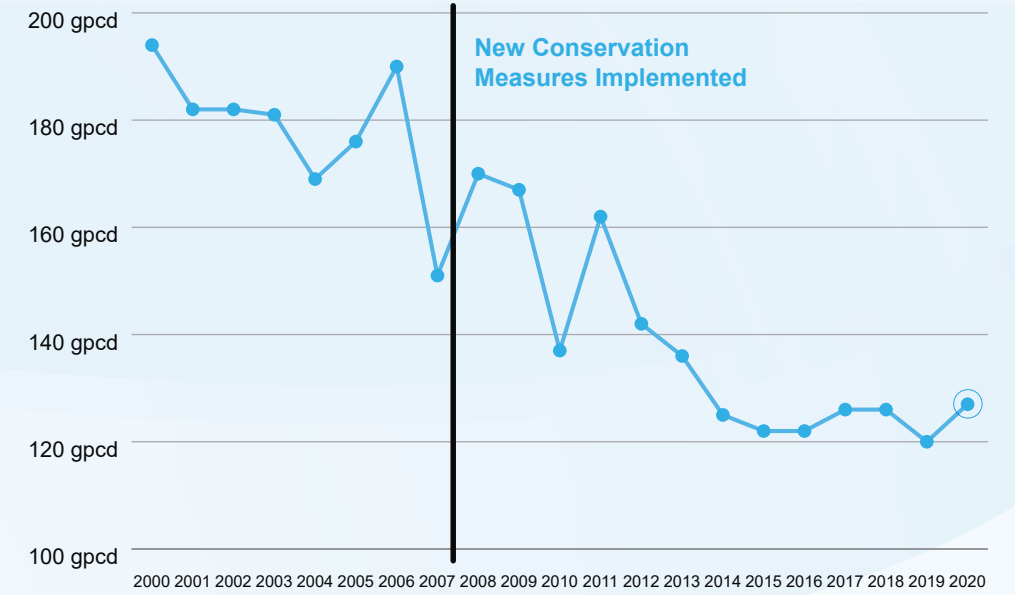
Preventative maintenance routine validation. Validating pipe network asset types.

Total Validated Asset Types: 18/18



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

