

## IT Refreshing, Migrating, Consolidating

PC refresh	ArcGIS Pro migration	SharePoint migration
<ul style="list-style-type: none"><li>204 machines deployed</li><li>All new machines deployed with Office 365</li></ul>	<ul style="list-style-type: none"><li>Approximately 100-150 users</li><li>beginning in October this will occur over 6 quarters</li></ul>	<ul style="list-style-type: none"><li>336 sites remaining out of 2424</li><li>many sites have been consolidated</li></ul>

## Facilities of the Future

In 2019, Austin Water completed a Facility Utilization Study focused on service centers and administrative buildings. The completed study provides a 10-year Roadmap for capital investments to improve our aging service centers and office spaces, as well as recommendations to improve building use and efficiency.

# MONTHLY PERFORMANCE DASHBOARD

A report highlighting key performance indicators

September 2019

## Business Excellence & Innovation

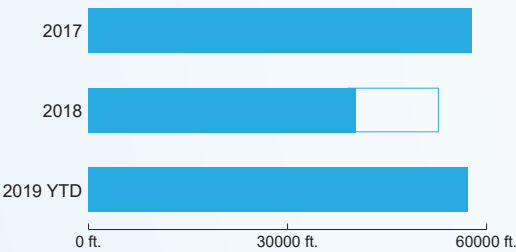
**Advanced Metering Infrastructure (AMI):**  
300+ customers currently participating in residential pilot program

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).

300+

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

Annual Target: > 52,800



## Affordability

Yearly rate adjustment of **Average Residential Bill**

Rate reduction approved by Austin City Council for Austin Water retail residential and commercial customers.

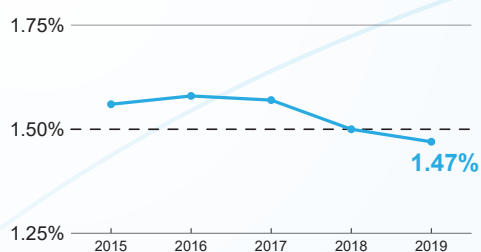
Decreases in rates took effect May 1, 2018

Rate Adjustment	Effective Date
0%	2018
▼ 4.8%	2018 Midyear Reduction
0%	2019
0%	2020 Approved

**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%



## Financial Health

Standard & Poor's Bond Rating

AA

2019

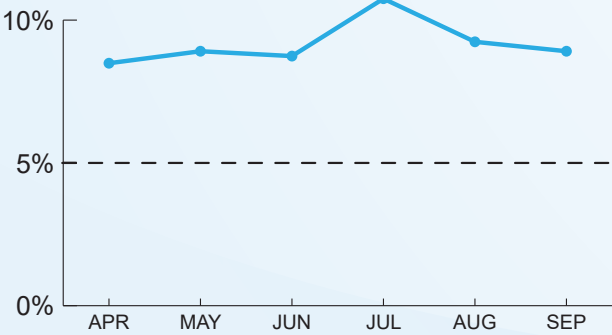
Standard & Poor's rates companies on a scale from AAA to D. Austin Water's target is a rating of AA indicating a very strong capacity to meet financial commitments.

Financial Metrics	Actual 2018	Target	2019 Estimate
Number of Days Cash (Operating)	286	245	273
Debt Service Coverage Ratio	1.82	1.85	1.72
Cash Financing of Annual Capital Improvement Projects (Pay as You Go)	46.4%	35% min. - 50% max.	42.2%

## Employee Engagement

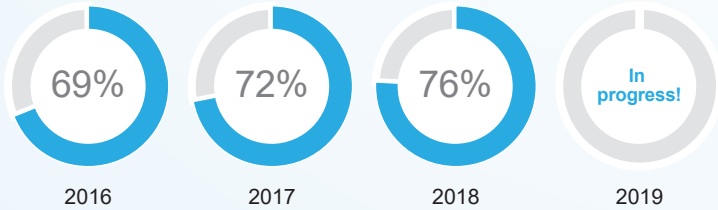
Overall Vacancy Rate Fiscal Year 2019

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.

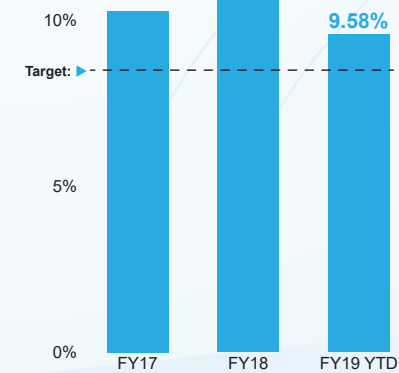


56% Participation Rate in 2018!

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

Annual Target: < 8.5%

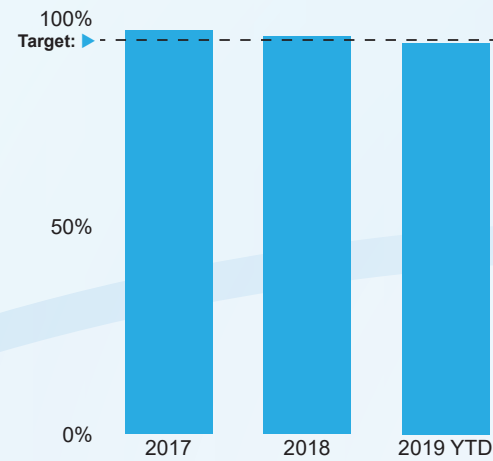


Customer Collaboration



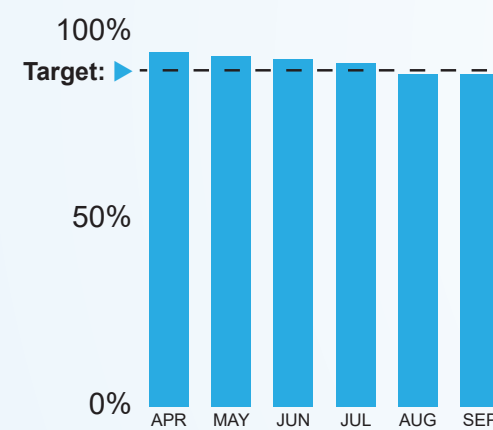
Sanitary Sewage Overflows Investigated within **one hour** of customer calls

Quarterly Target: 95%



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

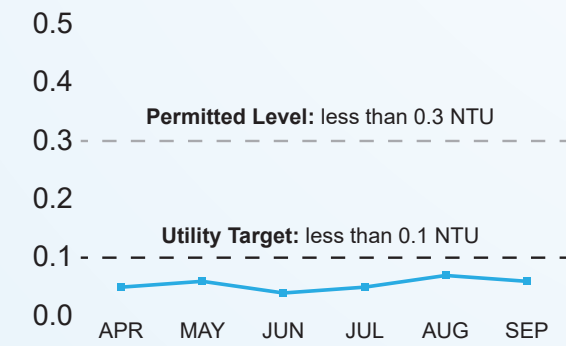
Monthly Target: 90%



Product Quality

- Trained O&M Technicians to perform Threshold Odor Number (TON) Test at every facility
- Performed various taste and odor removal experiments using permanganate and activated carbon
- Evaluated isolating pipelines at Davis WTP as a non-chemical zebra mussel mitigation method
- Feeding Powdered Activated Carbon (PAC) at Ullrich and Davis WTPs for odor control seems to have a secondary benefit of controlling ZM proliferation

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.

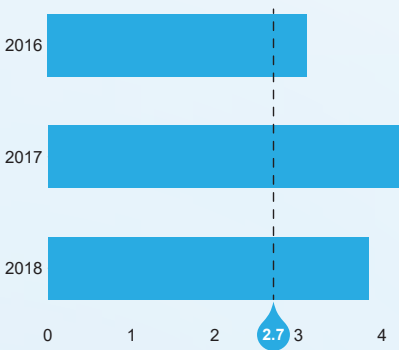
Our target is to keep treated drinking water turbidity level at 0.10 Nephelometric Turbidity Unit (NTU) or less.

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.

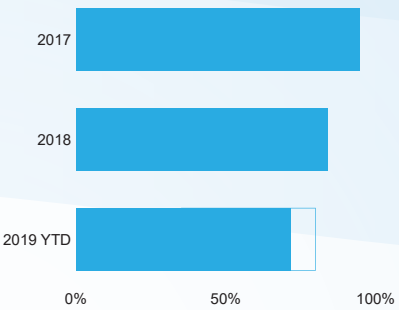
Annual Target: < 2.7



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

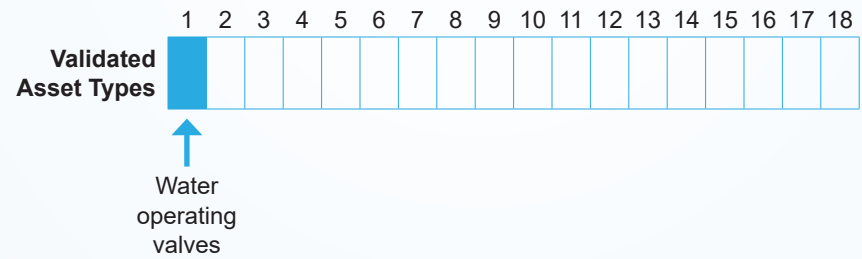
Annual Target: 80%



Asset Upkeep

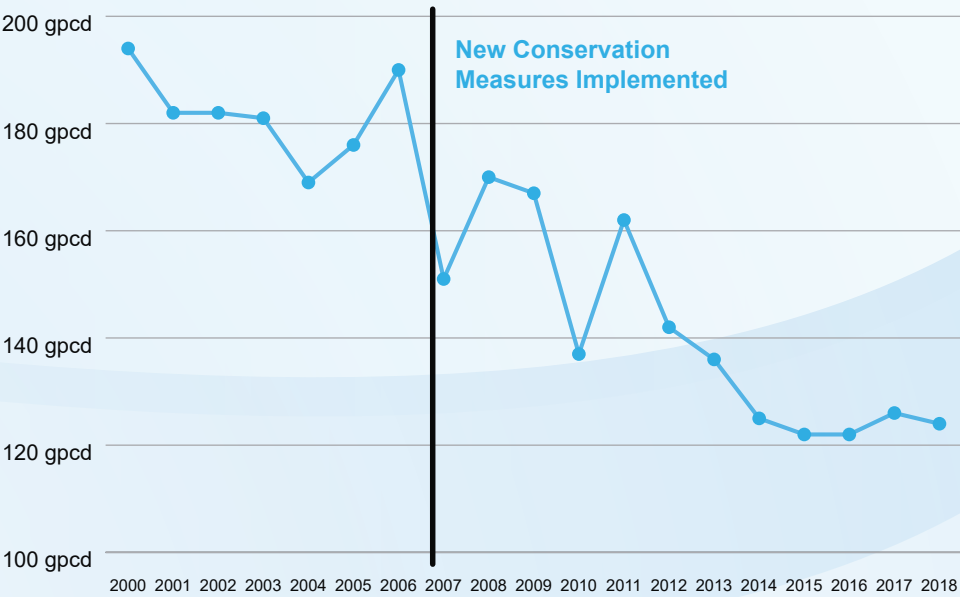
Preventative maintenance routine validation. Validating pipe network asset types.

Total 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

