



FY2026 Q2 Performance Update

Climate, Water, Environment and Parks Committee

Austin Water | February 25, 2026

Agenda



Topic:	Time:
Key Performance Indicator Status Updates	5minutes
Key Milestone Status Updates	5 minutes
Austin Water Contributions to CWEP	10 minutes

FY 2026 Q2 Performance Update

KPI Alignment



- Water and Wastewater Utility industry regulations, service delivery and best practices
 - American Water Works Association (AWWA)
 - Environmental Protection Agency (EPA)
 - Texas Commission on Environmental Quality (TCEQ)
 - Effective Utility Management (EUM)

- Citywide Strategic Plan – Mobility & Critical Infrastructure

- Strategic Goals in [Austin Water's Strategic Plan](#)

- Austin Water has an inventory of 100+ performance and operational measures
 - Core to operations and daily management
 - Planned comprehensive KPI review in 2026

Citywide Strategic Goal & Measures



Mobility and Critical Infrastructure

MC.5 - Provide secure, reliable, and resilient utility infrastructure that cost-effectively serves customers.

Austin Water's Measures

MC.5.3.1 - Percent of median household income spent on the average annual residential water bill

MC.5.4.1 - Percent of water and wastewater assets in fair or better condition

Austin Water Strategic Goals & Measures



Thriving Team

Create a people-first culture.

Percent of vacant positions within Austin Water

Service Excellence

Deliver high-quality and sustainable water, wastewater and environmental services for our customers.

Drinking water tests meeting quality standard of nephelometric turbidity units (NTU) less than 0.1

Proactive Infrastructure

Invest in and maintain dependable infrastructure and systems.

Percent of CIP Project funds invested compared to planned spending via CIP Budget

Community Trust

Foster public confidence, preparedness, and partnership.

Percent of Priority 1 Leaks responded to within 3 hours

Percent of median household income spent on the average annual residential water bill (CSP)

Next Level

Drive innovation to improve effectiveness and responsibly manage risks.

Percent of water and wastewater assets in fair or better condition (CSP)



Key Performance Indicators (KPIs) | Austin Water

February 25, 2026

KPI Number:	Key Performance Indicator:	FY23 Actual Result:	FY24 Actual Result:	FY25 Actual Result:	FY26 Q1 Year-to-Date Actual Result:	FY26 Target:	FY26 Status:
9432	Percent of vacant positions within Austin Water	11.1	10.1	6.9	7.6	8.5	On-Track
3861	Drinking water tests meeting quality standard of nephelometric turbidity units less than 0.1	0.08	0.07	0.06	0.06	<0.1	On-Track
6561	Percent of CIP Project funds invested compared to planned spending via CIP Budget	107.6	105.5	111.3	87.2	90 – 110	On-Track
8238	Percent of Priority 1 Leaks responded to within 3 hours	89.0	89.7	88.8	87.3	90	On-Track
AW PM122	Percent of water and wastewater assets in fair or better condition	N/A	83.3	83.5	80.6	80	On-Track
9239	Percent of median household income spent on the average annual residential water bill	1.15	1.09	1.14	N/A	1.19	On-Track



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9432	Percent of vacant positions within Austin Water	11.1	10.1	6.9	7.6	8.5	On-Track

- Industry standard measure for workforce stability and operational capacity
- American Water Works Association Utility Benchmark
- Effective Utility Management Indicator





Key Performance Indicators (KPIs) | Austin Water

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3861	Drinking water tests meeting quality standard of nephelometric turbidity units less than 0.1	0.08	0.07	0.06	0.06	<0.1	On-Track

- Turbidity is a measure of water clarity and an indicator of treatment effectiveness to protect public health
- TCEQ regulatory requirement (NTU <0.3)
 - Austin Water’s target of <0.1 exceeds regulatory requirements
- American Water Works Association Utility Benchmark
- Effective Utility Management Indicator





Key Performance Indicators (KPIs) | Austin Water

February 25, 2026

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6561	Percent of CIP Project funds invested compared to planned spending via CIP Budget	107.6	105.5	111.3* <small>*Pending results of Financial Audit</small>	87.2	90 – 110	On-Track

- Measures completed infrastructure delivery and influences debt timing, revenue transfers, and rate stability
- FY26 Austin Water Workplan Priority
- American Water Works Association Utility Benchmark
- Effective Utility Management Indicator





Key Performance Indicators (KPIs) | Austin Water

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8238	Percent of Priority 1 Leaks responded to within 3 hours	89.03	89.66	88.81	87.31	90	On-Track

- Measures the time between the initial customer call reporting a leak, an assessment is complete and repairs are underway
 - Indicates emergency responsiveness, operational readiness and system reliability
- American Water Works Association Utility Benchmark
- Effective Utility Management Indicator





Key Performance Indicators (KPIs) | Austin Water

February 25, 2026

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AW PM122	Percent of water and wastewater assets in fair or better condition	N/A	83.3	83.5	80.6	80	On-Track

- Leading indicator of infrastructure health and failure risk, and informs capital planning and lifecycle management
- Citywide Strategic Plan Measure – Mobility and Critical Infrastructure
- American Water Works Association Utility Benchmark
- Effective Utility Management Indicator





Key Performance Indicators (KPIs) | Austin Water

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9239	Percent of median household income spent on the average annual residential water bill	1.15	1.09	1.14	N/A	1.19	On-Track

- Measures combined water and wastewater service affordability
 - Austin Water’s Target of 1.19% surpasses the EPA threshold of 4.5% of median household income
- Citywide Strategic Plan Measure – Mobility and Critical Infrastructure
- U.S. Environmental Protection Agency standard for affordability
- American Water Works Association Utility Benchmark
- Effective Utility Management Indicator



Key Milestones | Austin Water

February 25, 2026

Number:	Key Milestone:	Target Completion Date :	Previous Status:	Current Status:	Revised Target Completion Date :
<i>Citywide FY26 Workplan</i>					
1	Update Austin Water’s rate setting Cost-of-Service Models for customers.	Q4FY26	In-Progress	In-Progress	N/A
2	Improve overall quality of asset condition data.	Q4FY26	In-Progress	In-Progress	N/A
<i>Department FY26 Workplan</i>					
3	Proactive strategic investments in infrastructure to address current maintenance needs and support long-term system resilience.	Q4FY26	In-Progress	In-Progress	N/A
4	Implement recommendations from external review of water loss program.	Q4FY26	In-Progress	In-Progress	N/A

Contributions to Climate



- Participated in Austin Energy's Load Cooperative program by shedding load during times of critical demand. Austin Water's average electrical savings for 2025 was **2,739 kW**.
- As a **zero-discharge facility**, used treatment water at Hornsby Bend to irrigate surrounding hay fields.
- Recycled **34,000 tons** of yard trimmings and brush into Dillo Dirt, which accounts for about 15% of the city's total recycled solid waste.
- Generated **5,037 MWH** of bio-gas derived energy at Hornsby Bend. Methane from the treatment process is captured and used to generate electricity.
- As part of its membership in the Water Utility Climate Alliance, Austin Water is co-leading a project to develop climate resilient engineering design guidance that can help utilities better adapt to climate threats, such as extreme heat, extreme cold, and flooding.



Contributions to Water



- Managed more than **49,000 acres of wildlands** that protect water quality, endangered species habitats, and the quantity of waters that feed into the Barton Springs Segment of the Edward's Aquifer.
- 226 customers used **1.8 billion gallons of reclaimed water** in 2025.
- Initiated design or construction of **46,560 linear feet** of reclaimed water pipeline.
- Through Austin Water conservation rebates and regulations, residents and businesses saved over **400 million gallons of water**.
- Sent 114 million potential leak alerts to Austin Water customers through the My ATX Water portal, which is estimated to have saved **1.8 billion gallons of water**.



Contributions to Environment



- Replaced **70,000 square feet** of turf grass with native and adaptive plant beds and rain gardens.
- Completed fuel mitigation on **over 6 acres** of priority Wildland Urban Interface boundaries.
- Permanently protected an additional **291 acres** with conservation easements.
- Conducted **66** cave faunal surveys, **41** cave cricket exit counts, and restored habitat in **5** caves on Austin Water Wildlands.
- Planted over **1,800 native plants** and installed erosion control features to restore woodland habitat for endangered species.
- Restored **1,260 acres** of native grassland and savannah with 1,013 acres of prescribed burns, 95.5 acres of brush management and 101 acres of seeding.



Contributions to Parks



- Supplied Austin Parks & Recreation with **344 million gallons of low-cost reclaimed water** to irrigate City golf courses.
- Supplied Austin Parks & Recreation with **8.25 million gallons of low-cost reclaimed water** for irrigation.
- Pledged **\$50,000** to Austin Parks & Recreation to install a new rainwater collection cistern at John Trevino Metro Park.
- Partnered with Austin Parks & Recreation on management of **endangered species habitat** in parks that are also included within the Balcones Canyonlands Preserve.



Building Austin's water future, together.

Austin Water Vision



Appendix: Status Definitions

Key Performance Indicators

- **On Track:** Performance is progressing as planned and is expected to meet the established target by the end of the fiscal year, based on current results and trends.
- **Off Track:** Performance is not progressing as planned and is unlikely to meet the established target by the end of the fiscal year without corrective action.
- **Met:** The performance target has been fully achieved or exceeded for the fiscal year.
- **Not Met:** The performance target was not achieved for the fiscal year.

Key Milestones

- **At Risk:** There are issues that may delay completion, but recovery is still possible.
- **Complete (On Time):** Finished and delivered as scheduled.
- **Complete (Overdue):** Finished and delivered later than scheduled.
- **In Progress (On Track):** Actively being worked on and expected to finish on schedule.
- **Merged:** Work has been combined into another milestone or project.
- **Not Started:** Work hasn't begun.
- **OBE (Overcome by Events):** Milestone is no longer relevant due to changing priorities or external factors.
- **Off Track:** The milestone is significantly delayed or blocked, and recovery within the timeline is unlikely.
- **Paused:** Work has been intentionally put on hold.
- **Under Review:** Work is done but pending stakeholder or QA review.