

Agenda



Public Involvement Committee

May 1, 2024, | 3:00 – 5:00

3:00	Question and Answer Update – Joseph Gonzales, AW Assistant Director, Financial Services
3:10	Water Model Review, Rates and Bill Impacts Grant Rabon, Partner, NewGen Strategies and Solutions Joseph Gonzales, AW Assistant Director, Financial Services
4:00	Wastewater Model Review, Rates and Bill Impacts Grant Rabon, Partner, NewGen Strategies and Solutions Joseph Gonzales, AW Assistant Director, Financial Services
4:50	Next Meeting – Tuesday, 5/21/2024 Joseph Gonzales, AW Assistant Director, Financial Services

Notes:



Austin Water

2024 Public Involvement Committee Meeting 7: Cost of Service Model Review, Rates and Bill Impacts

Joseph Gonzales

Asst. Director, Financial Services
Austin Water

May 1, 2024

Agenda

- Question and Answer Update
- NewGen – Water and Wastewater Model Review, Rates and Bill Impacts
- Next Meeting – May 21, 2024



Question and Answer Update

- Questions and responses posted on SpeakUp Austin
 - 4 questions submitted on 4/11/24 have been posted

- Pending Questions and Answers
 - 25 additional questions submitted this week are still pending



Model Review, Rates and Bill Impacts



Discussion Items

💧 Water Model Updates

- Peaking Factors
- Bill Impacts

💧 Known and Measurable

💧 Capital program cash funding

💧 Customer Assistance Program and Community Benefit Charge surcharge

💧 Irrigation Meters



Customer Assistance Program (CAP)

Customer Assistance Program Overview

- Over 20,000 Residential CAP participants
- Over 38,000 Multifamily CAP participants
- Waived residential monthly water and wastewater fixed fees
- Discounted residential volumetric water and wastewater rates
- Multifamily CAP monthly credit \$17 (\$11 Water & \$6 Wastewater)

2024 Average Monthly Residential Bill Comparison: Non-CAP vs. CAP

	<u>Non-CAP</u>	<u>CAP</u>	<u>\$ Discount</u>	<u>% Discount</u>
Water	\$ 42.26	\$ 17.58	\$ 24.68	58.4%
Wastewater	42.65	22.02	20.63	48.4%
Combined	<u>\$ 84.91</u>	<u>\$ 39.60</u>	<u>\$ 45.31</u>	<u>53.4%</u>

Note: Bills based on 5,800 Gals water and 4,000 Gals. wastewater



Residential Customer Assistance Program Discount

Fiscal Years	2016	2017	2018	2019	2020	2021	2022	2023	2024
Discount %	36.5%	34.9%	40.6%	40.6%	45.6%	51.0%	51.0%	51.0%	53.4%

- ◆ In response to COVID-19, implemented a 10% discount in April 2020, which remains in effect for CAP customers.



Next Meeting

- Final meeting – Tuesday, May 21, 2024 3:00pm-5:00pm
 - Permitting and Development Center, Rooms 1401/1402
- Feedback from PIC members
 - Meeting for PIC members to provide feedback to AW
 - Use of Teams Chat polling
 - Online attendees will use Teams Chat to respond to questions
 - In-Person attendees can use Teams if available device
 - Austin Water can provide devices if needed





Questions?



Austin
IN WATER

