

DEPARTMENT OF WATERSHED MANAGEMENT



ANNUAL
REPORT



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

ATL
Moving Atlanta Forward



DEPARTMENT OF WATERSHED MANAGEMENT

2022 ANNUAL REPORT

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Introduction

At the City of Atlanta Department of Watershed Management (DWM), we are proud to be essential to the customers and region we serve by delivering safe, reliable drinking water, a sustainable environment, and a high quality of life. During the COVID-19 pandemic, having a safe, uninterrupted water supply is even more essential. In Fiscal Year 2021, our water and wastewater treatment facility operations continued 24/7, and our crews responded to emergencies.

DWM was vital to our customers, our communities, and the environment. This Annual Report will highlight the core services of the Department and eight strategic priorities, which include:

- Service Delivery
- Infrastructure Reliability
- Workforce Development
- Operational Efficiency
- Financial Resiliency
- Compliance
- Smart Utility
- Safety & Security

With a focus on the core values of teamwork, integrity, customer centric, accountability, and employee commitment, it is not hard to see how the DWM has made so much progress during a most difficult year. The 2021 Annual Report reflects the hard work and dedication of Team Watershed, as well as DWM's vision of being a leading utility in innovation, service, and value.

OUR VISION

To distinguish ourselves as leaders in innovation, service and value.

OUR MISSION

Delivering excellent customer service through a motivated, skilled and empowered workforce by ensuring treatment and delivery of high quality drinking water, as well as holding collection and reclamation of wastewater to a high standard, while implementing innovative solutions for resource recovery.

Providing sustainable stormwater management using integrated planning and mitigating of the adverse impacts of flooding, while leveraging partnerships to protect, restore and enhance our watersheds by building the capacity to be a strong partner in the resilience of our City.

OUR VALUES

Teamwork / Integrity / Customer Centric
Accountability / Employee Commitment





ANDRE DICKENS
MAYOR



CITY OF ATLANTA

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Each day, more than one million residents and visitors depend on the availability of clean drinking water. The Department of Watershed Management continues to serve its vital role for Atlantans while improving on service delivery, compliance, and infrastructure reliability.

As the city continues to emerge from the COVID-19 pandemic, the Department of Watershed Management has experienced significant growth and increased its presence in the community.

Through its outreach efforts, the department has returned to the communities serving our senior population by visiting senior centers, high-rises, and City of Atlanta recreation centers to provide information on water conservation and water protection. They have also partnered with Atlanta Public Schools, Fulton County Schools, the City of Atlanta Centers of Hope, and the Boys and Girls Club of Metro Atlanta to bring water education enrichment to students to enhance their knowledge on our most precious resource and encourage them to become lifelong water stewards.

Recognizing the economic challenges of billpayers, as well as the impact of COVID-19, the Department launched the Flexible, Levels, Options, & Affordable Terms Initiative (FLOAT) as an indication of the commitment to financial resiliency and service delivery. The FLOAT Initiative offered residents payment plans and connected residents with local resources for financial assistance.

As part of the Department's 20th Anniversary celebration, we renamed the Water Supply Program at the former Bellwood Quarry to the Shirley Clarke Franklin Pumping Station and Reservoir in honor of Atlanta's 58th Mayor for her vision and commitment to the Department of Watershed Management, and her contributions to the City, and Atlanta community. The 2.4-billion-gallon reservoir provides Atlanta with more than 30 days water supply. Managing the city's water supply will enhance our sustainability, strengthen our water infrastructure, and ensure viability for future generations of Atlantans.

The City of Atlanta is committed to providing and protecting our natural resources for our residents, visitors, and businesses as we continue to Move Atlanta Forward.

Sincerely,

A handwritten signature in black ink, appearing to read "Andre Dickens". The signature is stylized and fluid.

Mayor Andre Dickens

Message from the Commissioner



While reflecting on accomplishments and lessons learned in 2022, including the celebration of the 20th anniversary of the City of Atlanta Department of Watershed Management, one phrase comes to mind: “Here to Serve.”

As part of our 20th anniversary celebration, we renamed the Water Supply Program at the former Bellwood Quarry to the Shirley Clarke Franklin Pumping Station and Reservoir. The renaming honors Atlanta’s 58th Mayor for her foresight and commitment in forming DWM, and her contributions to the City, and Atlanta community.

This 2022 Annual Report provides examples and reflections of our efforts to continue Mayor Franklin’s vision of enhancing our sustainability and strengthening our water and wastewater infrastructure. This includes financial resiliency, service delivery, operational efficiency, and our investments in infrastructure.

As a testament to our commitment to financial resiliency and service delivery, we launched the Flexible, Levels, Options, & Affordable Terms Initiative (FLOAT). In recent years, DWM has taken a less aggressive approach to water service disconnections for non-payment that was intended to recognize economic challenges of Atlanta billpayers, as well as the impact of COVID. As a result, DWM has incurred an estimated \$120 million in lost revenue. The FLOAT Initiative assisted those who qualify in bringing accounts current, provided resources to customers who are experiencing financial challenges, and corrected billing errors. Collecting payments from all our rate payers is vital in supporting our Capital Improvement Program and infrastructure rehabilitation.

Our mission of delivering excellent customer service through a motivated, skilled, and empowered workforce was exemplified during an unexpected arctic blast in December 2022. With the coldest temperatures in Georgia in the past 10 years, a substantial number of Team Watershed staff sacrificed spending time with their families during the holidays and worked around the clock in frigid temperatures to respond to over 60 water main breaks and water service disruptions.

More than one million people depend on DWM to provide clean, safe, drinking water every day. Our 1,400 water professionals continue to remain resilient and dedicated to serving the citizens of the City of Atlanta.

While there is a great deal of work yet to be done, 2022 continues a trajectory for DWM to achieve its vision of being a leading utility in innovation, service, and value.

Yours in Service,
Mikita Browning, Commissioner
City of Atlanta
Department of Watershed Management

“In spite of our modified operations and hybrid schedules, we continue to provide clean, safe, drinking water, and the collection and reclamation of wastewater at a high level.”

Mikita Browning, Commissioner

DWM At-A-Glance



Atlanta has invested billions of dollars into infrastructure that supports our growing region. There have been numerous upgrades and expansions to our drinking water and wastewater systems from when they were originally constructed. Today, we are a public water and wastewater utility that serves retail and

wholesale customers. DWM is tireless in its responsibility to provide clean, safe drinking water while investing in infrastructure to improve our resilience, make operations more efficient, and facilitate the continued growth and economic prosperity of the City of Atlanta and the region we serve.



The Chattahoochee River is the source of Atlanta's drinking water.



Hemphill and Chattahoochee Water Treatment Plants treat approximately **97.4 million gallons** of drinking water each day.



The City of Atlanta services more than **1.2 million** people each day.



Zero violations have been reported at our water treatment plants – both facilities have achieved **100%** compliance with safe drinking water regulations.



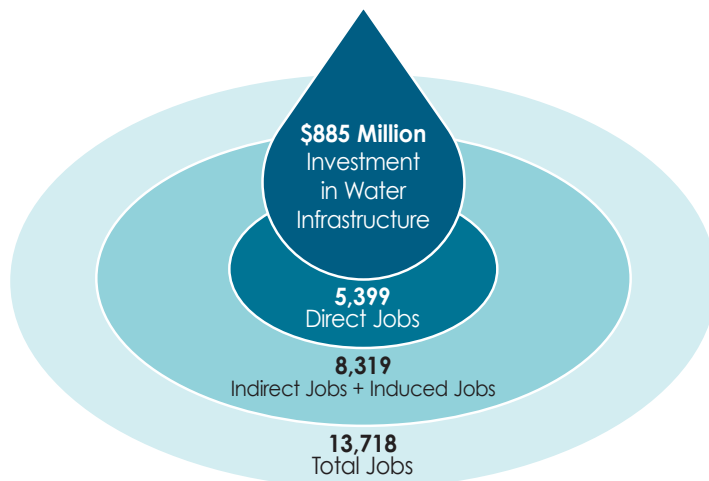
We have more than **170,000** residential and commercial water accounts



Atlanta has approximately **2,750** miles of drinking water pipes and **1,930** miles of sewer pipes.



Approximately **136.5 million gallons** of wastewater are treated each day at our three water reclamation centers (R.M. Clayton, Utoy and South River)

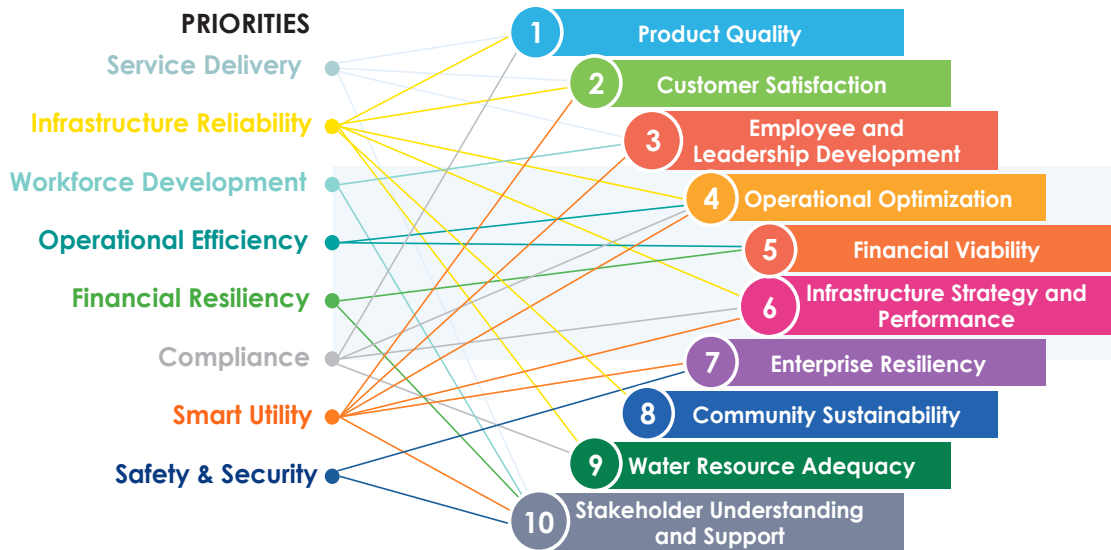


\$649 Million Operating Budget for Fiscal Year (FY) 2022

Strategic Plan 2022: A One Water Vision

The DWM's strategic planning process yielded eight strategic priority areas for the Department's focus over the coming months and years. These strategic priorities represent the areas that we believe are essential for a leading water and wastewater utility. We strive to meet the

needs of our customers by ensuring access to safe, clean drinking water while investing in infrastructure to improve our resilience, make operations more efficient and facilitate the continued growth and economic prosperity of the City of Atlanta and the region we serve.



Atlanta Water Equity Taskforce

DWM is a member of the Atlanta Water Equity Taskforce which is a network of cities across the nation that work together to develop more equitable water policies and practices. As one of seven existing Taskforce cities, the City of Atlanta is committed to increasing understanding of

challenges and opportunities to promote equitable water management and is dedicated to building partnerships between DWM, community-based organizations, and the communities we serve. We hope to shape the course of our nation's water future to be more equitable.

THE PILLARS OF WATER EQUITY:



ATLANTA EQUITY TASKFORCE PRIORITIES:



Ensure all people have access to clean, safe, affordable water service



Maximize the community and economic benefits of water infrastructure investment



Foster community resilience in the face of a changing climate

WORKFORCE DEVELOPMENT - Streamline communications and opportunities to reach vulnerable communities

COMMUNITY ENGAGEMENT - Authentically engage communities in the project planning process

AFFORDABILITY - Develop DWM's affordability strategy that balances need to invest in infrastructure with economic impact to customers

CLIMATE RESILIENCE - Assess the vulnerability and potential effects of climate related disturbances, while taking steps to better cope with these impacts.

Atlanta Taskforce Members

- Department of Watershed Management
- Atlanta Office of Resilience
- Atlanta Regional Work Source Georgia
- Partnership for Southern Equity
- West Atlanta Watershed Alliance
- One Atlanta Mayor's Office of Equity, Diversity & Inclusion
- Eco-Action
- The Conservation Fund
- American Rivers

Awards and Accomplishments

Key Accomplishments for 2022

Georgia Association of Water Professionals (GAWP) Awards in June 2022

Gold Distribution System Excellence Award

City of Atlanta Department
of Watershed Management

Gold Compliance Awards

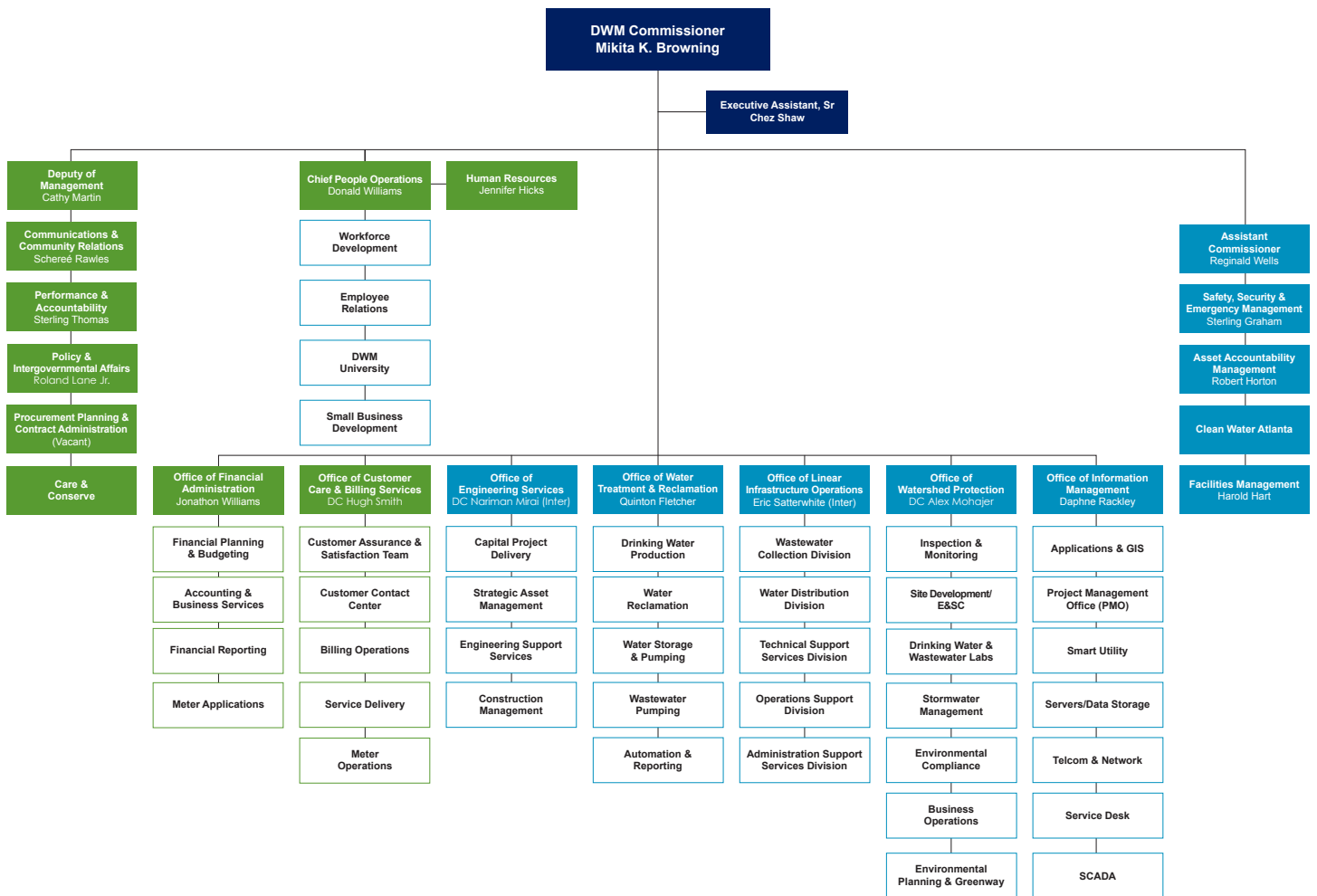
Hemphill Water Treatment Plant
Chattahoochee Water Treatment Plant
Utoy Creek Water Reclamation Center

Biosolids/Residuals Program of Excellence Award

R.M. Clayton Water
Reclamation Center



Who We Are



DWM Offices Overview

The Department has six major offices that carry out the core functions of the utility (see tasks by office below), with seven administrative divisions that provide support services.

Customer Care and Billing Services (OCCBS)

Responsible for customer service operations, including meter installation, customer relations, meter and infrastructure field operations and billing services.

Financial Administration (OFA)

Responsible for all financial management: including financial planning and budgeting; capital program financial management; determination of rates, fees and charges; interjurisdictional billing; accounting; collections; and tracking expenditures.

Engineering Services (OES)

Responsible for the overall management of the CIP, including design and construction projects to comply with the City's Consent Decrees and Administrative Orders. OES coordinates the preparation and implementation of long-term master plans for water, wastewater and stormwater systems, which are updated every five years.

Water Treatment and Reclamation (OWTR)

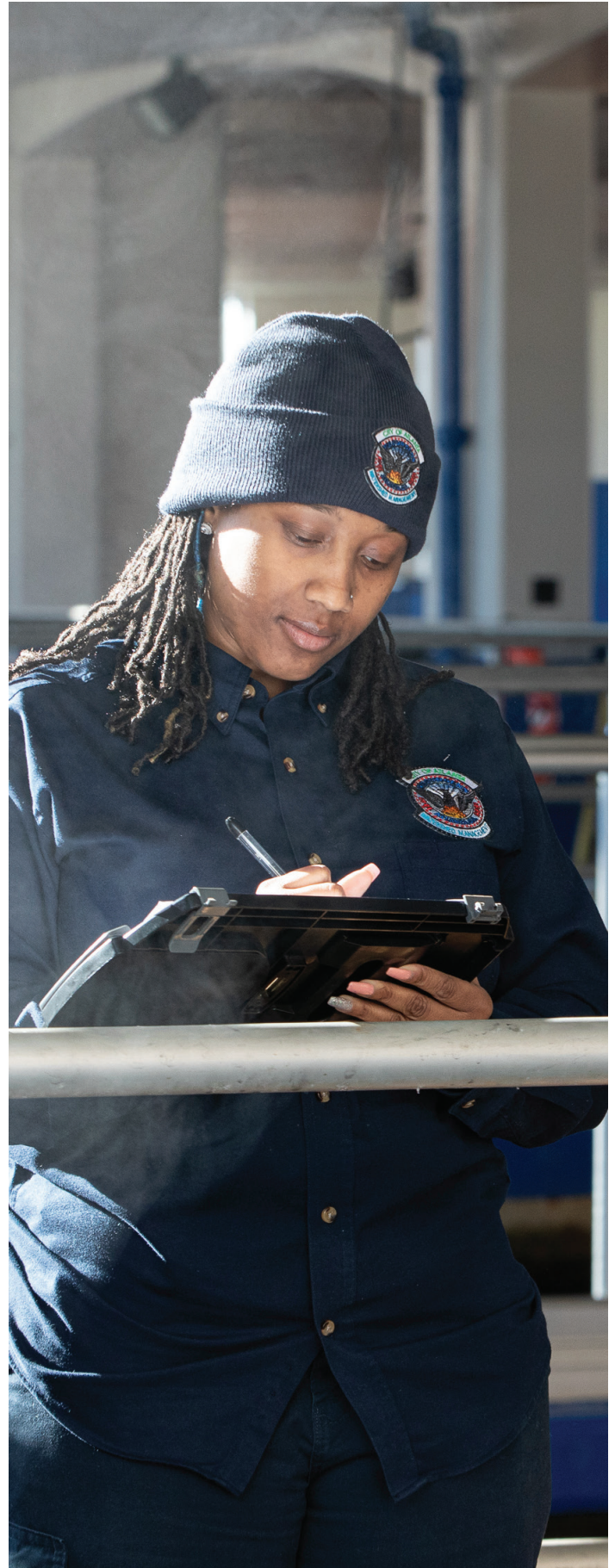
Responsible for drinking water production and wastewater treatment. Drinking water production includes the operation and maintenance of water supply intakes, two drinking water treatment plants (WTPs), drinking water storage (both raw and finished water) and pumping stations. Wastewater treatment includes the operation and maintenance of three permitted wastewater treatment (reclamation) facilities, six combined sewer facilities (including water quality control) and 16 sewage pumping stations.

Linear Infrastructure Operations (OLIO)

Responsible for the operation, maintenance and repair of Atlanta's water distribution and wastewater collection system. Operations include managing the work order system to reschedule, track and report on work in response to technical customer service requests and linear infrastructure emergency maintenance needs (e.g., water main breaks and sanitary sewer failures).

Watershed Protection (OWP)

Responsible for drinking water production and wastewater treatment. Drinking water production includes the operation and maintenance of water supply intakes, two drinking water treatment plants (WTPs), drinking water storage (both raw and finished water) and pumping stations.



DWM Support Overview

Communications and Community Relations (OCCR)

The Communications and Community Relations team coordinates the Department's engagement with community groups including the City's Neighborhood Planning Units (NPU), develops and coordinates publication of informational materials on DWM programs and initiatives, and is the designated point of contact with international, national and local media. The Director also has responsibility for coordinating internal departmental communications as well as serving as a liaison to the Mayor's Office of Communications.

Performance & Accountability (OPA)

The Office of Performance and Accountability is responsible for reviewing and reporting on how DWM carries out its responsibilities with a focus on performance management and improvement.

Facilities Management (OFM)

The Facilities Management team is responsible for maintenance of DWM's 117 facilities and grounds. Facilities Management coordinates with the Mayor's Office of Enterprise Asset Management (OEAM) for facility capital improvement needs and the maintenance and upkeep of the Department's Headquarters at 72 Marietta Street.

Safety, Security and Emergency Management (OSSEM)

The Office of Safety, Security & Emergency Management supports the mission of DWM by ensuring the safety and security of all DWM assets. OSSEM utilizes technology and human assets to ensure DWM facilities are protected from bad actors/actions which can result in the degradation of DWM's ability to provide reliable services.

Asset Accountability Management (OAAM)

The Asset Accountability Management team is responsible for maintenance of DWM's approximately 1,200 services vehicles and heavy equipment, seven (7) warehouses and three (3) inventory control service centers.

Clean Water Atlanta (CWA)

Clean Water Atlanta is the brand for the overall management of the City's two Consent Decrees. The charge of the program is to address operation of the City's wastewater facilities, CSOs and SSOs within the City. The nearly \$4 billion program is responsible for the implementation of planning, design, and construction of improvements to the drinking water and wastewater systems. The City must also maintain environmental compliance and reporting in order to meet the terms of the Consent Decrees and Administrative Orders.

Information Management (OIM)

The Office of Information Management is a part of Atlanta Information Management (AIM) with the mission of "Advancing Atlanta by consistently delivering innovative, reliable, secure, and user focused technology solutions." This office is dedicated to supporting and delivering technology that supports Watershed's vision, mission and strategic priorities. This ranges from application support for internal customers as well as some customer facing applications (eg- Capricorn, IVR, etc). We also support

the transformation of making Watershed Management a Smart Utility. The department provides a strategic framework and direction for leveraging technology to create business value.



Team Watershed: Our People, Our Future

Our team of 1,387 are highly skilled and motivated who represent the Department on the job, in industry organizations, and the community.

While there is adequate staff to complete current work, we recently completed a workforce policy review that identified several opportunities to continue attracting high-quality employees to fill open and future positions. It is important that our employees are satisfied with their work and challenged daily to continue growth and position advancement.

DWM OFFICES	FILLED
Office of the Commissioner	21
Communications and Community Relations	19
Safety, Security and Emergency Management	41
Information Management	54
Asset Accountability Management	47
Customer Care and Billing Services	145
Engineering Services	117
Facilities Management	43
Financial Administration	53
Linear Infrastructure Operations	367
Performance and Accountability	2
Water Treatment and Reclamation	231
Watershed Protection	124
Clean Water Atlanta	9
TOTAL	1,273



Hear What Our Employees Say...



"Having a career that enables me to positively impact the lives of such a vast community is why I am here to serve. Every morning, I head into work knowing that my efforts help contribute to the well-oiled machine known as the Department of Watershed Management. Being able to contribute to the necessity of providing customers with safe, clean water, and wastewater services have been gratifying and reaffirming."

~ Phyllis Lynch
Communications & Community Relations



"I'm here to serve because I help to keep our water clean and available to our residents!"

~ Mark Scott
Communications & Community Relations

Whether working from home or working onsite for essential activities, our employees are committed to serving the residents of the City of Atlanta.



Our People

There was not a water utility in the country that could have imagined how dramatically the global health pandemic that struck in 2020 would alter its routines and daily activities. The men and women of DWM met the challenges faced under the pandemic head on under the decisive leadership of Commissioner Browning.

DWM has always maintained a commitment of being first class and first in service. In keeping with our commitment, our vision is to distinguish ourselves as an industry leader in innovation, service, and value. Our leadership recognizes these goals can only be achieved and maintained through a motivated, skilled, and empowered workforce.

We are also collaborating with local technical colleges to develop a water and wastewater curriculum to inform and educate those interested in our field.

To develop solutions, we worked with other leaders and industry professionals to raise this issue to Congress for grant funding. In 2019, we were successful in obtaining congressional funding of \$1M for the nation's Workforce Development Grant program in the America's Water Infrastructure Act of 2018.

Small Business Development Program

The City of Atlanta Departments of Watershed Management (DWM) and Aviation (DOA) have partnered to offer an intensive construction management training program for small, minority, female and/or disadvantaged contractors and consultants. The Small Business Development Program will help small companies build their capacity to compete for DWM and DOA capital improvement projects. In the last 10 years over 400 small businesses have participated in the year-long program and gained access to City of Atlanta, local and state municipalities contracts.

Workforce Development

Like other utilities, the Department is experiencing an aging workforce, limited qualified candidates and impacts from new technology. Almost 50 percent of our employees will be ready for retirement in the next 10 years. Our workforce development goals are to ensure we hire and retain highly skilled workers and leverage the skills of current employees to meet DWM's business demands and customer expectations. The following objectives are guiding our ongoing workforce development policies, processes and procedures:



Recruit and retain a competent, diverse and skilled workforce.



Develop and implement strategies that prepare and align existing employees with available and emerging career opportunities building core competencies to effectively achieve DWM's mission.



Implement processes and procedures that will guard against knowledge loss from staff departures.



Identify all related training and credentialing requirements to address current and future workplace needs.



OWTR and OLIO Overview

The Office of Water Treatment and Reclamation (OWTR) is responsible for drinking water production and wastewater treatment. Drinking water production includes the operation and maintenance of water supply intakes, two drinking water treatment plants (WTPs), drinking water storage (both raw and finished water) and pumping stations.

Wastewater treatment includes the operation and maintenance of three permitted wastewater treatment (reclamation) facilities, four combined sewer facilities (including two water quality control facilities) and 16 sewage pumping stations. The office also leads our coordination for the Tom Lowe Atlanta-Fulton County Water Treatment Plant that is operated and maintained under a separate contract and jointly owned with Fulton County.

In December 2022, the Water Supply Program at the former Bellwood Quarry was renamed the Shirley Clarke Franklin Pumping Station and Reservoir. The renaming honors Atlanta's 58th Mayor for her vision and commitment to the Department of Watershed Management, and her contributions to the City, and Atlanta community.





What We Do

DWM Overview

Though the water system for Atlanta dates back to 1872, the Department of Watershed Management as it is known today is 19 years old. The Atlanta City Council approved creation of the Department on September 16, 2002 (Ordinance No. 02-0-1450) to manage the City's water and wastewater systems. DWM operates a regional public water and wastewater utility serving 1.2 million people a day by ensuring the treatment and delivery of safe clean drinking water, collection

THE DWM JOURNEY CREATING A SUSTAINABLE FUTURE SINCE 1872

1872

Atlanta Municipal Water System Authorized

1887

First WTP and Pump Station constructed at South River (now Lakewood Park)

1891

Chattahoochee River was selected as the source for Atlanta's water by Mayor William Hemphill

1904

Morgam Falls Dam completed and placed in operation

1923

Second raw water reservoir is built

1936

Utoy Creek WRC placed into operation

Intranchment Creek Plant placed into operation

South River Plant placed into operation

1962

Chattahoochee WTP placed into operation

1972

Clean Water Act (amendments to the early Federal Water Pollution Control Act)

1974

Safe Drinking Water Act originally passed by Congress

1875

Atlanta Canal and Water Works Company was established to secure a constant and plentiful supply of water for growth and fire protection

1893

Hemphill WTP placed into operation

1907

Approximately 65% of Atlanta's residents had metered water

1935

RMC Clayton WRC placed into operation

1948

Federal Water Pollution Control Act

1956

Lake Sidney Lanier impounded by Buford Dam

1999

Second CSO Consent Decree received

1998

First CSO Consent Decree recorded

and treatment of wastewater to a high standard and management of watersheds within the City of Atlanta, including managing the impacts of stormwater. The Department is responsible for the operation, maintenance and capital improvement of over \$5 billion in assets, as well as compliance of the drinking water and wastewater systems, with shared responsibility for the City's stormwater drainage system.

2002
Department of Watershed Management created

2012

Historic Fourth Ward Capacity Relief Ponds completed, driving \$475M in economic development

Consent Decree extension granted for SSO Consent Decree

2014-2015

Completion of requirements of the CSO

2016

Launch of "Driller Mike"

2017

Recognized as one of the six leading utilities of the world

2019

Substantial completion of the RM Clayton WRC/OSTARA Nutrient Recovery System

Completion of the Peachtree Trunk Sewer Stabilization Project

Water Supply Program-Bellwood Quarry 5-mile tunnel completed

Completion of the Sewer Group 3 Contracts B and C

Completion of Hartfield-Jackson Manifold improvements

2021

Kicked-off GI Design Challenge

Completion of Water Supply Program

2006
Purchased Bellwood Quarry

2007

Greenway Acquisition Program completed

2018

Completion of RM Clayton WRC Headworks Improvement Project

Kicked-off target Muni ESCO projects for protected annual savings of \$7.5M

Completion of RM Clayton WRC Sand-Filter Refurbishment

Completed 5-mile tunnel using "Driller Mike" to connect former Bellwood Quarry and the Chattahoochee River and Hemphill WTPs

Completion of Ashby-Jett Sewer Improvements

2020

Kicked-off the GI Design Challenge

Completion of Water Supply Program

2022

Renamed the Water Supply Program at the former Bellwood Quarry to the Shirley Clarke Franklin Pumping Station and Reservoir in honor of Atlanta's 58th Mayor

Customer Care and Billing Services



The Department manages approximately 162,000 water service and 135,000 wastewater service accounts. Customers are invoiced for water and sewer services based on the amount of water consumed as registered on the meter serving the property. DWM is an enterprise funded operation, therefore the billing and collections functions are critical. Likewise, addressing our customers' inquiries and addressing service requests are equally important and are considered a core function of the Department.

The Department's Customer Care and Billing Services team manages the day-to-day interactions with customers and is primarily responsible for customer service operations, customer relations, meter, and infrastructure field operations, and billing services.

Along with direct emailed newsletters and online access (Atlantawatershed.org; Facebook; Twitter and YouTube), we communicate and engage the public in the following ways:



IN-PERSON COMMUNICATION

Customer Service Walk-in Center:

Helps customers with initial establishment or disconnection of residential or commercial water accounts, general inquiries, customer care concerns, and payments (i.e. payment arrangements, installment plans, or special issues.) DWM Communications staff are present at community events to address customer inquiries and share information.



VERBAL COMMUNICATION

Interactive Voice Response (IVR):

Handles customer requests for balance and payment information, routes customers to appropriate divisions within the Department, and reports water service outages, boiled water advisories, etc.



WRITTEN COMMUNICATION

Water Bill and Bill Inserts:

Customers receive monthly invoice statements for charges and fees related to usage and services. Customers are informed about upcoming activities and programs in the City.



Customer Assurance Satisfaction Team (CAST):

Assists with customer escalations, bill inquiries, proactive communications and the establishment and disconnection of accounts. Initiates and oversees accelerated resolution of customer concerns; initiates robo-calls and mailers to alert customers regarding increased consumption levels.

Appeals Board: DWM provides a liaison for the City's Water and Sewer Appeals Board to review decisions regarding formal resolution of adjustment requests.

By the Numbers

187 seniors enrolled in the Senior Citizen Discount Program	187 seniors
58,274 customers assisted in Walk-In centers*	58,274 customers
26,685 new accounts established**	26,685 new accounts
14,597 customer-initiated billing inquiries resolved	14,597 inquiries resolved
2,036,520 bills issued with less than 8.57% estimated reads	less than 8.57%

* Data through March 2020. Locations closed to public due to COVID-19 pandemic. Alternate methods of customer engagement and service provided.

** Significant increase supports effort to ensure all citizens have access to water resources during the COVID-19 pandemic



Drinking Water Treatment and Distribution



DWM is responsible for the safe treatment and distribution of drinking water. Raw water is first acquired from the Chattahoochee River and then treated at either the Chattahoochee Water Treatment Plant (WTP) or the Hemphill WTP. Our customers in Sandy Springs are served

by the Tom Lowe Atlanta Fulton County WTP, which the City owns with Fulton County and is located outside City limits. The three WTPs have a combined treatment capacity of 246.6 million gallons. Following treatment, drinking water is distributed to retail and wholesale customers.

By the Numbers

2,790 miles of
water pipelines

2,790 pipelines

2 finished water pump
stations and 3 re-
pump stations

5 pump stations

2 booster
pumps

2 booster pumps

2 new raw water pump
stations and 2 raw
water reservoirs

4 raw water assets

4 ground water tanks, 3
underground tanks and
5 elevated tanks

12 tanks

DWM Service Excellence: By the Numbers

30 billion gallons of drinking water treated at Hemphill and Chattahoochee WTPs (Three billion from the North Atlanta facility).

30 billion gallons

0 violations have been reported at the Hemphill and Chattahoochee WTPs - both facilities report 100% EPD compliance

0 violations

Crews responded to over **373** water main breaks

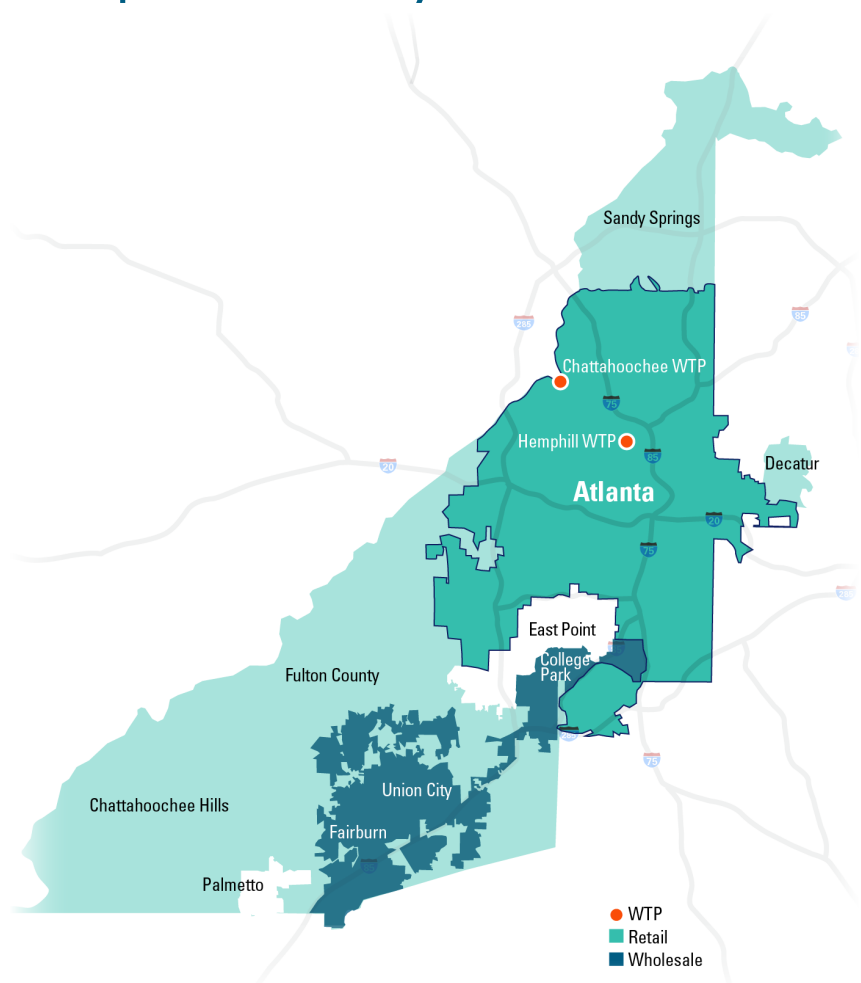
373 responses

11,982 work orders created and **13,797** closed

13,797 orders closed

There are **25,000** public hydrants in the Department of Watershed Management service area

25,000 public hydrants



Wastewater Collection and Reclamation

132.8 million gallons of wastewater are treated each day at three WRCs located within city limits.

Office of Wastewater Treatment and Reclamation Certifications

7	Employees received Class 1 Operator's Certification
3	Employees received Class 2 Operator's Certification
3	Employees received Class 3 Operator's Certification

3	4	2	16
Permitted Combined Sewer Systems (CSS)	Permitted Combined Sewage Control Facilities (CSCF)	Water Quality Control Facilities	Sewage Pump Stations



DWM Service Excellence: By the Numbers

132.8 million gallons of wastewater are treated each day at three WRCs located within City limits

132.8 million gallons

There are **135,000** wastewater accounts

135,000 accounts

42 spills prevented with **18** of them being major spills prevented

42 spills prevented

15,254 wastewater collection work orders created and **15,688** closed

15,688 orders closed

100% of Apprentices have Class 3 Operator's Certification in OWTR

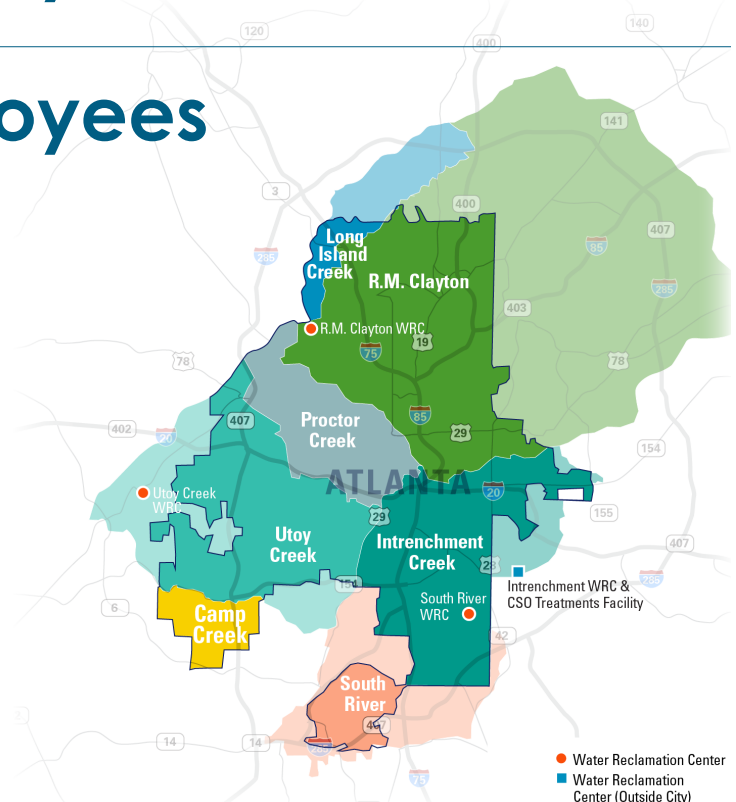
100% certifications

3 employees received Class 1 Operator's Certification in OWTR

3 employees

2 employees received Class 2 Operator's Certification in OWTR

2 employees



Watershed Protection: Resilience and Equity

Ten major watersheds and five smaller watersheds within the City supply the Chattahoochee and Ocmulgee river basins. The City’s stormwater service area covers approximately 132 square miles within the corporate limits and includes a combined sewer system and a separate stormwater sewer system.

Stormwater Management

DWM implemented a stormwater management program to reduce the effects of stormwater runoff in our streams and public rights-of-way. This program is funded from approximately 10% of annual Municipal Option Sales Tax (MOST) revenues, an estimated \$12M each year.

Green Infrastructure

The Green Infrastructure Strategic Plan promotes and supports the implementation of green infrastructure. Green infrastructure is a cost-effective and sustainable way for the City to address flooding and water quality concerns from stormwater runoff while improving the long-term sustainability of our watersheds and natural resources.

2022 Highlights Include:

- DWM was awarded an Environmental Protection Agency (EPA) 319(h) grant for \$400,000 to install stormwater bioswales on Moore’s Mill Road.
- The winning teams from DWM’s Green Infrastructure Design Challenge completed their full project designs in 2022. DWM will begin construction in 2023 to install these green infrastructure projects at five different sites around the city: Chastain Park, West Manor Park, Outdoor Activity Center, Martin Luther King, Jr. Drive, and Continental Colony Elementary School. The purpose of this challenge is to engage the design community with local community members to help resolve water quality and flooding challenges using green infrastructure.
- DWM’s Natural Resources team walked 45 miles of creeks in the city, discovering 58 pollution sources including industrial dumping, sewer spills, and unpermitted construction.
- DWM continued the comprehensive Stormwater Asset Inventory to assess and clean the stormwater system throughout the city. 10,000 inlets were inspected and 4,500 cleaned.
- Environmental Compliance helped oversee a reduction of permit violations (and fines) from 2020-2021 to 2021-2022, as follows:

Time Period	\$\$ Fine Total	Major Spills	Outfall Spills due to TSS	Permit Effluent Violations
07/01/20 – 06/30/21	\$21,166.00	5 >30,000 gallons	3	6
07/01/21 – 06/30/22	\$5,634.59	One 810-gallon, 38 dead fish	2	2

- The Remote Monitoring team transitioned 275 monitoring stations to 4G and worked with Atlanta Information Management (AIM) to establish remote camera network for model validation

Watershed Protection

The Office of Watershed Protection is responsible for the City’s:

- Drinking Water and Wastewater Labs
- Environmental Compliance
- Erosion Control
- Flood Prevention
- Grease Management
- Green Space Protection
- Industrial Wastewater Pretreatment
- Inspection
- Land Development Regulation through Site Plan Review and Construction Enforcement
- Spill Response and Clean Up
- Stream Bank Stabilization



Rodney Cook, Sr. Park in Historical Vine City and Upper Proctor Creek Green Infrastructure.

Watershed Protection Activities

GREENWAY PROGRAM

173 properties totaling 1,938 acres of preserve greenspace maintained

1,938 acres

FLOW MONITORING

12 potential spills averted

12 spills averted

NATURAL RESOURCES

52.76 miles of streams walked and assessed

52.76 miles

STORMWATER DIVERTED

1.6+ billion gallons of annual runoff diverted by green infrastructure*

1.6+ billion gallons

STORMWATER COMPLIANCE INSPECTIONS

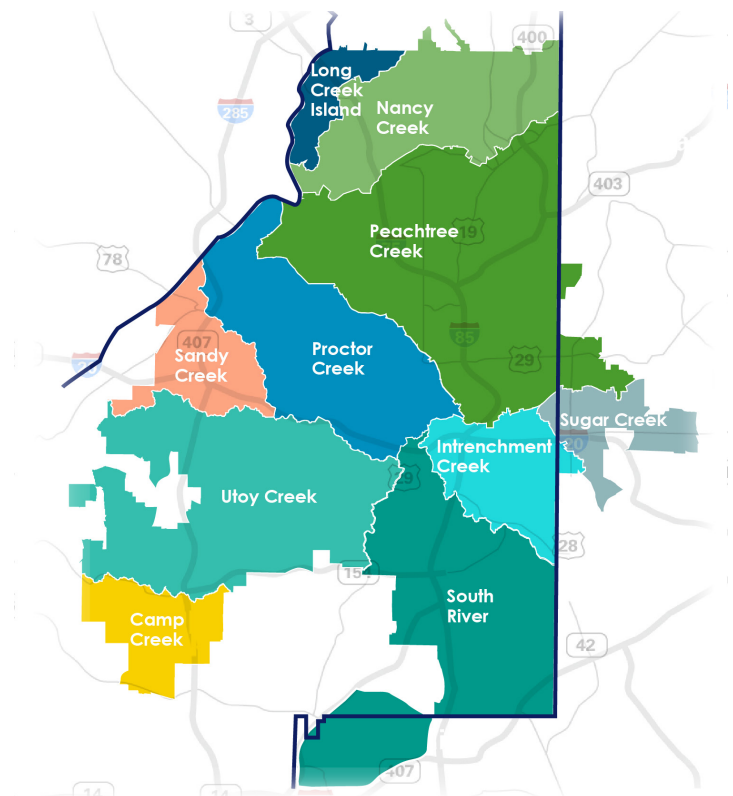
264 Private Structures inspected

264 inspections

GREEN INFRASTRUCTURE SITES PERMITTED THROUGH THE POST DEVELOPMENT STORMWATER ORDINANCE

1,965 acres of Impervious Surface Area treated. This equates to the **removal of over 1.6 billion gallons** of polluted stormwater runoff from our streams every year. Collectively, these stormwater standards help to reduce flooding, improve water quality in our streams, and add capacity to the City's stormwater and combined sewer infrastructure.

1,965 acres treated



* Based on DWM's Post-Development Stormwater Management Ordinance

Financial Highlights

The Department of Watershed Management (DWM) is a utility enterprise with a \$649.8 million annual operating budget for fiscal year 2023. Financial planning, management, and performance are essential to the Department's success. The federal consent decrees, signed in 1998 and 1999, set in motion a need for financial, performance, and schedule requirements of the Department. However, a financial plan was not developed to fund these or other operational requirements at the time of the Department's creation in 2002. DWM responded to this challenge by developing the necessary financial, capital and management plans and successfully implemented those plans to achieve exceptional financial performance. These efforts resulted in the successful closing of five major financial transactions in the last eleven years including two fiscal year 2009 bond issues totaling approximately \$1.2 billion.

FLOAT Program 2022

As part of our financial management process, the Department of Watershed Management (DWM) has increased our focus on the collection of our delinquent accounts.

With the long-term effects of the pandemic being more manageable, and increased availability of local, state, and federal funds to assist customers that have faced financial hardships, DWM completed a more forensic review of delinquent accounts across all account types. With the recent impacts of rising inflation, it is more important than ever that DWM manages all our funding resources to ensure that critical water infrastructure projects continue as planned even in the face of rising prices for labor, fuel, and supplies.

As a result of these efforts, DWM launched the Flexible Levels, Options & Affordable Terms (F.L.O.A.T) Initiative as a proactive amnesty program from July 1 to December 31, 2022, in order to assist single family residences with past due account balances and provide options that assist in bringing aid to those in need. We coordinated field-based locations to ease travel requirements for customers who utilize public transportation as well as enhanced communications to maximize public awareness. During the program period, DWM assisted 2636 customers with their accounts across all council districts.

DWM also continued to offer other supporting resources such as the Care and Conserve Program, Senior Citizen Discount Program, and the federally funded Low Income Household Water Assistance Program or LIHWAP to assist customers in need.

Council District	Council Member	Number of FLOAT Participants
1	Jason Winston	182
2	Amir R. Farokhi	43
3	Byron Amos	207
4	Jason Dozier	232
5	Liliana Bakhtiari	77
6	Alex Wan	32
7	Howard Shook	35
8	Mary Norwood	30
9	Dustin R. Hillis	270
10	Andrea L. Boone	352
11	Marci Collier Overstreet	345
12	Antonio Lewis	206
Outside District		625
TOTAL		2,636

Awards and Acknowledgments

The Government Finance Officers Association (GFOA) awarded the Department of Watershed Management (DWM) a Certificate of Achievement for Excellence in Financial Reporting to the Department in connection with its annual comprehensive financial report (ACFR) for the fiscal year ended June 30, 2021. To be awarded a Certificate of Achievement, the Department published an easily readable and efficiently organized ACFR that satisfied both U.S. generally accepted accounting principles and applicable legal requirements.

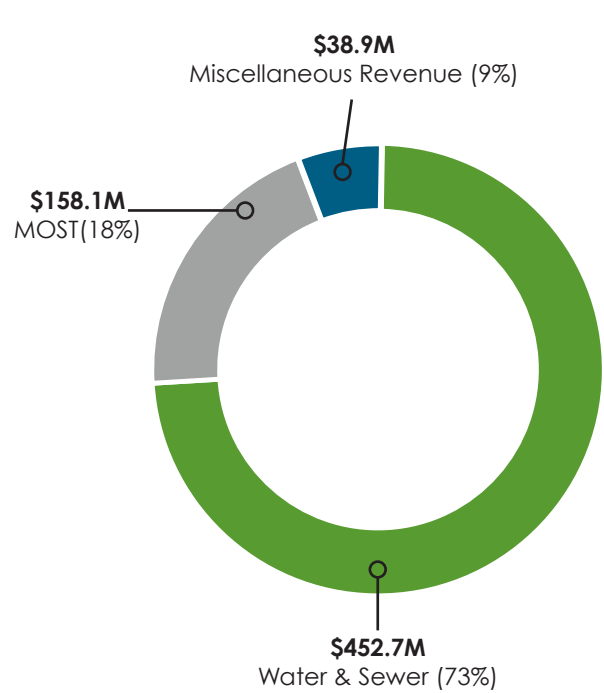
DWM received notices of upgrades in its credit rating from the following Credit Agencies: (1) In fiscal year 2015 Standard & Poor's increased the rating from A+ to AA-; (2) in fiscal year 2017 Moody's increased the rating from Aa3 to Aa2; and (3) in fiscal year 2019 Fitch increased the rating from A+ to AA- and recently in November 2021 from AA- to AA.

Fiscal Year 2022 - Key Figures

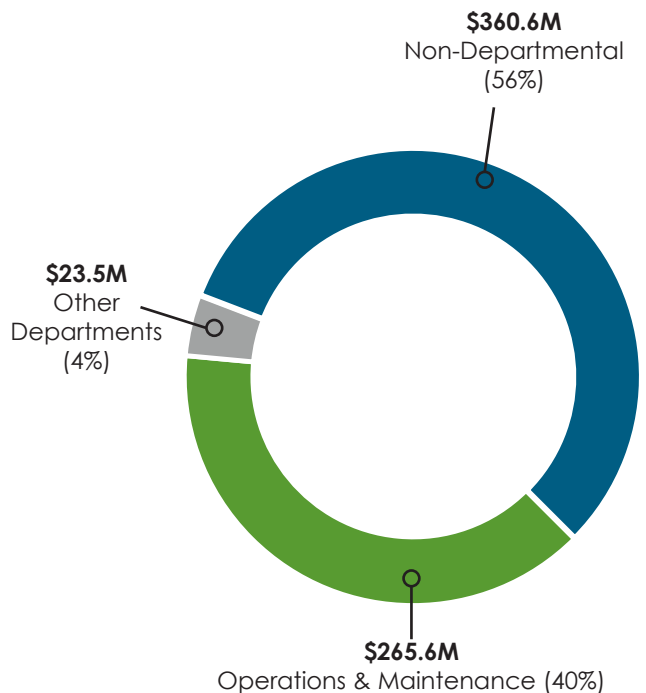
HISTORICAL OPERATIONAL RESULTS	FY2022	FY2021	FY2020	FY2019
OPERATING REVENUES	\$666,800	\$616,400	\$654,500	\$687,300
Water and Sewer	\$458,200	\$431,200	\$451,900	\$451,700
MOST	\$191,700	\$155,000	\$146,700	\$154,600
Other	\$16,900	\$30,200	\$55,900	\$81,000
Operation and Maintenance Expenses	\$189,900	\$236,700	\$217,500	\$217,400
Debt Service	\$207,600	\$195,200	\$210,500	\$206,000
Coverage Ratio	2.30	1.95	2.07	2028
Contributions to Capital Budget	\$168,500	\$128,000	\$129,900	\$159,700
Capital Budget	\$129,000	\$148,000	\$200,000	\$230,900

* These numbers are in thousands.

FY23 ANTICIPATED REVENUES (\$649.7M)



FY23 APPROPRIATIONS (\$649.7M)



Available cash at year end swept into R&E Fund to support capital program

Capital Program Delivery



5-Year Capital Improvement Program (CIP)

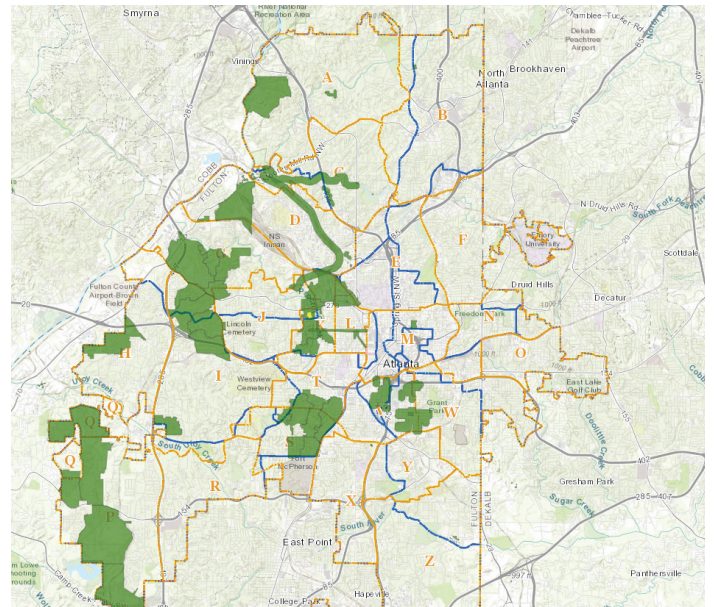
DWM's five-year, \$1.6 billion CIP is the result of a careful assessment of the Utility's system needs and resiliency planning for future development. The current 5-year CIP is taken from short and long-term projects included in DWM's water, wastewater and stormwater master plans which identified \$8.7 billion in infrastructure investment needs. The CIP organizes needs for sustaining, restoring, and modernizing the facilities and infrastructure that support the City of Atlanta's water and wastewater systems. The CIP will aid DWM in maintaining operational efficiency and reliability, improving water quality, protecting the environment, reducing sewer overflows, enhancing public health and ensuring continued regulatory compliance.

Strategic Asset Management Division

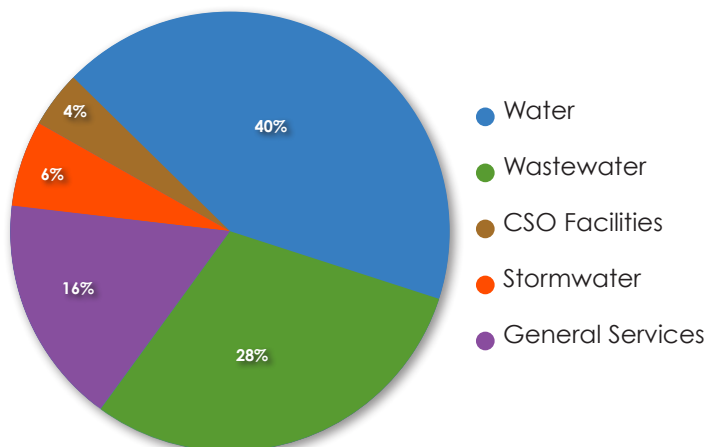
The Strategic Asset Management Division (SAMD) is leading an \$8 million-per-year Small Diameter Water Main Replacement Program to proactively replace aging 2 to 12-inch distribution mains to reduce water main breaks. In addition, condition assessments are being performed on large diameter (16-inches and higher) water mains to begin a rehabilitation and replacement program to ensure sustainability of our water system.

The SAMD maintains hydraulic models of water distribution, sewer and stormwater systems and is tasked with supporting DWM efforts for asset inventoring and condition assessment of all pipelines and water and wastewater plants' assets and its renewal. SAMD instrumental in submitting a \$70 Million loan application to the Water Infrastructure Finance and Innovation Act (WIFIA) for the Water Distribution Resiliency Program (WDSRP) for large transmission main and pump stations projects and is separately preparing RFPs for large water infrastructure improvements projects for DWM assets renewals.

CIP 2017-2022 Projects



Capital Improvement Program Budget



Water Supply Program

The City of Atlanta raw water system infrastructure forms the foundation and starting point for delivering clean and reliable drinking water as well as fire protection service for more than one million customers. This includes Hartsfield-Jackson International Airport, the world's busiest passenger airport. The original raw water supply pipelines were installed in the late 19th and early 20th century and are at the end of their service life. The City authorized the construction of a proposed Water Supply Program to replace the aged system in 2016.

DWM is delighted to announce the final completion and commissioning of the Water Supply Program – Quarry/Chattahoochee Tunnel, Pump Stations and Storage Facility. The project was completed and commissioned in December 2020. The project included a five-mile large diameter tunnel, eleven large diameter and very deep shafts, two new pump stations at the Hemphill Water Treatment Plant and the Quarry, and a 2.4-billion-gallon storage facility.



Clean Water Atlanta: Consent Decree Program

Clean Water Atlanta (CWA) is a comprehensive, multi-program initiative to improve water quality in Atlanta. Through capital construction programs, CWA has been instrumental in improving the City's aging water and sewer infrastructure.

DWM is completing necessary sewer infrastructure improvements to abate sanitary sewer overflows, ensure adequate system capacity, reduce flooding and pollution caused by stormwater, and safeguard the public health and safety of our citizens.

Through this program, DWM will operate and maintain state-of-the-art water resource and infrastructure systems.

Sewer Groups One, Two, and Three have been COMPLETED. Sewer Group Four is scheduled to commence no later than early 2022. There has been a dramatic decrease in number and volume of sewer spills (62% and 97% decreases respectively between 2004 - 2010).

The West Area Tunnel was also CONSTRUCTED, which reduced the CSOs from West Atlanta to the Historic Old Fourth Ward neighborhoods.

Completion of the South River Tunnel has REDUCED SSOs in Southeast Atlanta.

Since the inception of the Consent Decrees in 1998 and 1999, the City has strategically invested over \$2 billion in infrastructure improvements to sewer and water infrastructure.



Program Progress as of December 2022

The City has Inspected more than 1,500 miles of sewer pipe	1,500 miles of sewer pipe
Rehabilitated more than 406 miles of pipe	406 miles of pipe
Achieve capacity relief in 48% of total area	48% of total area
Sewer Groups One through Three have been completed	One Through Three
Sewer Group Four is in progress with 82% of work completed	82% of work completed
Separated 33 miles of combined sewers	33 miles
Decreased number of sewer overflows by 62% and volume by 97%	Overflows by 62% and volume by 97%
Benefit added system capacity to support future growth and development	Added capacity

Shaping Atlanta DWM as a Smart Utility

Transformation of the DWM to a “Smart” Utility is a key goal of the Strategic Plan 2022: One Water Vision. The Department is leveraging the opportunities of digital and process technologies in a strategic and prioritized way to engage customers, optimize the workforce and business activities, upgrade and maintain critical infrastructure and deploy or conserve limited resources.

Smart Solution Deployment

Olea is an edge analytic solution that communicates smart, continuous data to the cloud using sensors affixed to the meter. Phase I includes installation, data management and meter health analytics and was completed on January 2, 2020. Recovery of lost revenue is valued at \$1.35M.

Data Driven Decision Making

The DWM is developing a Smart H2O platform that includes predictive modeling analytics to assist in monitoring performance and promoting a greater business and operations insight and better decision making.

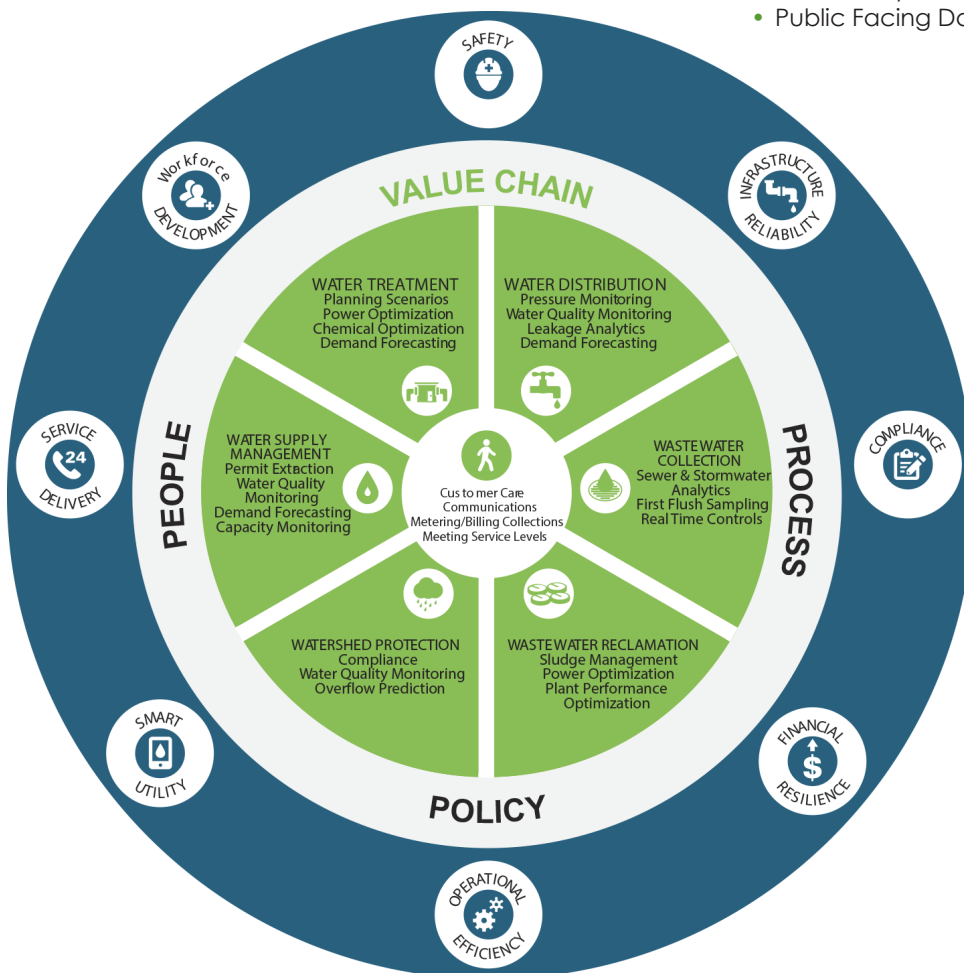
2021 Achievements:

The DWM completed an innovation maturity assessment to define innovation goals and future state, including identification of current best practices in smart utilities. The Department also finalized its Smart Utility Strategic Plan. Other achievements include:

- Smart Utility Strategic Plan
- SCADA Guidelines and Master Plan
- SCADA Stabilization Phases 1 and 2
- Accela Permit Process for DWM
- OES Records Management Platform
- WaterStat Integration Platform
- AMI Business Case
- CIS Marketplace Evaluation
- Technology Review Board

2022 Look ahead:

- Smart Utility Business Process Mapping and KPIs
- SCADA Stabilization Phases 3, 4 and 5
- Maximo Linear Implementation
- Maximo Mobile Implementation
- AMI RFI and Pilot
- Technology Training
- Smart Utility Governance Process
- Public Facing Data Sharing Resource



Strategic Plan 2023: A One Water Vision for a Smart Utility

Leveraging innovation, information technology, operational technology, and process technology to optimize the use and management of investment and human capital to improve financial, operational, and customer service performance and resiliency.

Here to Serve: Engaging Our Diverse Community



DWM in the Community

The Department of Watershed maintains direct involvement with the public to build trust and share our knowledge through newsletters, workshops, festivals, tours, and community meetings. In 2020, our public engagement was limited due to the pandemic and didn't allow for the usual volume of in-person community engagement. The DWM community outreach team maintains professional partnerships with trade associations and organizations that focus on water industry standards and public education. Regular virtual meetings and conferences allowed for DWM to be represented as an industry leader and to learn and share in best practice examples from partnering groups.

Neighborhood Planning Unit (NPU) Program

DWM NPU Ambassador Program invites employees to serve as a voice and representative of the City of Atlanta Department of Watershed Management in the community. Ambassadors provide information on DWM customer service initiatives, program incentives and educational awareness, as well as facilitate resolution for customer concerns and inquiries about their water bill and project impacts in their neighborhoods.

Throughout the pandemic period, delivery of DWM information and education continued through the NPU program, as we made the sudden pivot from 24 in-person

monthly meetings to a monthly virtual participation in 2020. Watershed was able to sustain consistent and direct contact with more than 5,500 residents over the course of attending 288 monthly NPU meetings in 2020. This reach is an increase of 45% from 2019.

Here is some of the subject matter shared through the NPU Program:

- Covid Adjustments in Essential Customer Services
- Adopt A Drain Program
- Senior Citizens Discount Program
- Toilet Rebate Program
- Care and Conserve Program
- The MOST Ballot Question
- Consent Decree Project Updates (CWA)
- Disconnect Moratoriums & Customer Bill Dispute Process
- No Wipes In Pipes Campaign
- Keeping Leaves Out of Storm Drains (Composting)
- Green Infrastructure Projects
- Paperless Billing Opportunity
- Fats, Oils and Grease Impact

DID YOU KNOW?

The City of Atlanta is divided into **25** Neighborhood Planning Units (NPU), which are citizen advisory councils that make recommendations to the Mayor and City Council on zoning, land use and other planning issues.



Student Learning and Education

DWM is dedicated to supporting our schools by presenting water related educational opportunities to teachers that are engaging and enlightening for their students. In 2020, in-person visits to schools was impacted drastically due to the pandemic. Traditionally, members of the DWM education outreach team connects with nearly 5,000 learners in our K-12 schools and college systems to offer water related and STEM education. This includes instructional programming as well as water plant tours.

DWM education is also focused on fully developing high school programming that provides direct and hands on experiences to students. These targeted efforts include a service-learning projects (storm drain education), water career path forums (DWM career fair), and the future development of a DWM apprenticeship program (workforce development) in conjunction with our internship program.

The Department Watershed Management realizes that building relationships with future water industry leaders,

partners, and customers will resume under non-traditional circumstances. Adjustments were made to be able to continue to offer learning in our current environment and transform the way we provide education outreach to the learning institutions and public in our service area.

- Created Water Treatment Plant Virtual Tours
- Provided Electronic Access to Outreach Collateral
- Virtual Participation - City of South Fulton University

Senior Citizen Outreach

Watershed takes special care in making sure that our senior citizen population receives vital information that is shared throughout the community at-large. Regular monthly interactions allow for them to be engaged in water awareness campaign activity and programs that enhance their quality of life. DWM outreach staff delivers direct customer service by visiting senior centers and with senior social clubs, sharing information regarding DWM services, bill payment assistance and discount programs, water related initiatives, and campaigns such as FOG and conservation.

Plans anticipate Watershed will continue in partnership with current agencies, as well as identify new opportunities to reach additional members of the senior community. Previous years availed contact with nearly 4,000 seniors, but In 2020, because of the vulnerability that the pandemic presented, outreach staff was limited in the contact with seniors (473 seniors) but quickly shifted to scheduled phone and virtual check-ins with the coordinators of each senior group to preserve the relationships.

- Fulton County Government - Senior Services Programs (8 Senior Centers)
- City of Atlanta – Recreation Center Programs (12 Senior Groups)

Watershed Management commits to performing community outreach as a welcomed honor to be able to raise awareness of all that is DWM by delivering information on services and programs directly to ratepayers and stakeholders in the locations where constituents live.







ATL
Moving Atlanta Forward



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

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