

# Department of Watershed Management Fiscal Year 2025 Budget

May 7, 2024



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**

Andre Dickens, Mayor  
Al Wiggins, Commissioner

# DWM Chief Functions

The Department of Watershed Management is responsible for the City of Atlanta's drinking water and wastewater systems and are dedicated to providing the highest quality drinking water and wastewater services to the City's businesses, residents, and wholesale customers, while protecting urban waterways, conserving natural resources, and ensuring clean, safe water for downstream neighbors.



A City Built  
for the Future



# Departmental Overview



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**

**100** ONE OF THE 100  
LARGEST WATER  
UTILITIES IN THE U.S.

**3** CORE SERVICES:  
DRINKING WATER,  
WATER RECLAMATION  
& WATERSHED  
PROTECTION

**1,350** DWM  
DEDICATED  
WORKFORCE

**1.2M** CUSTOMERS  
SERVED WITH  
SAFE DRINKING  
WATER EACH  
DAY

**6**  
MAJOR  
OFFICES

**170K**  
CUSTOMER  
ACCOUNTS

**\$1.2B**  
5-YEAR CAPITAL  
IMPROVEMENT PLAN

**\$699.9M**  
FY2024 ADOPTED BUDGET

**\$5B**  
IN CURRENTLY  
MANAGED ASSETS

**Aa2/AA-/AA-**  
SENIOR LIEN RATINGS  
M/S/F

**98**  
MILLION GALLONS PER  
DAY DRINKING WATER  
DISTRIBUTED

**138**  
MILLION GALLONS PER  
DAY WASTEWATER  
TREATED

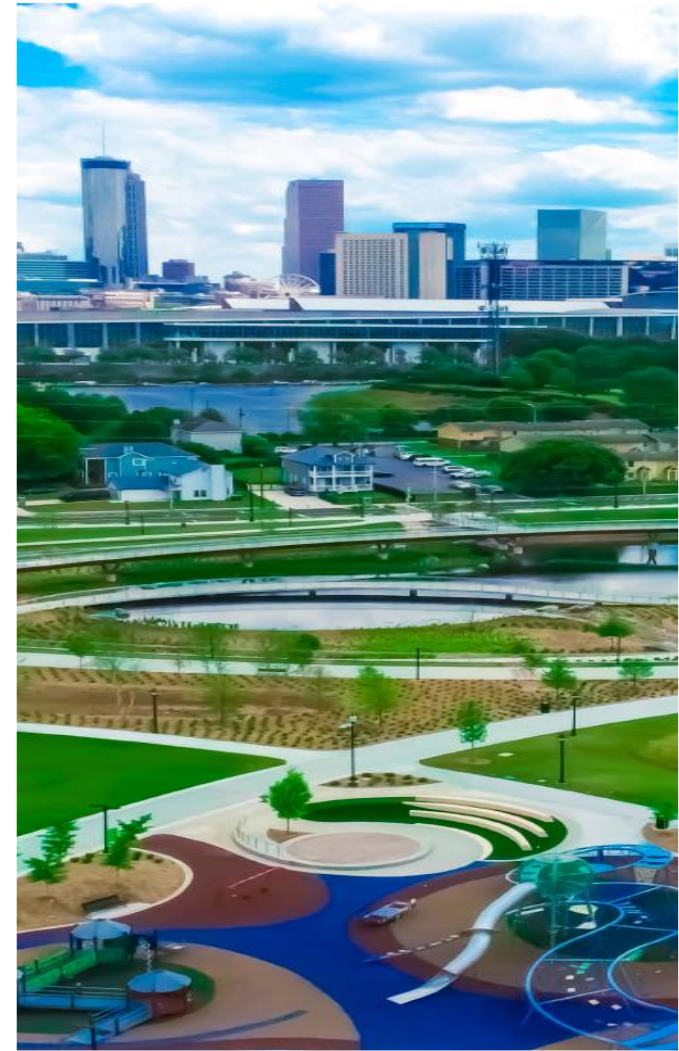
# DWM Plan of Operation

- Key priorities across all Offices:
  - Meet Compliance Guidelines
  - Service delivery focus
    - Meeting SLA's
    - Full cost recovery for all services
    - Maximize use of internal resources while balancing use of contracted resources
  - Optimize Watershed Debt portfolio
    - Pursue debt refunding as warranted
    - Continue focus on Collections
    - Maximize on-line payments/ Improve on time payments
  - Workforce Development
    - Fund critical positions
    - OT Reductions
    - Appropriate budget levels
    - Appropriate staff alignments
  - Strategically align capital investment future operational requirements
    - Waste Disposal
    - AMI Smart Meter Technology Pilot & Deployment
    - AI Stormwater Utility Planning Technology

Key Performance Indicators	Target
<b>SDWA &amp; CWA Compliance</b>	100%
<b>Service Request SLAs</b>	90%
<b>Customer Satisfaction</b>	95%
<b>Billing Estimations</b>	3%
<b>Water Loss</b>	<10%
<b>A/R for Active Accounts</b>	\$5M+/-
<b>Vacancy Rate</b>	8%

# DWM Key Deliverables & Benefits

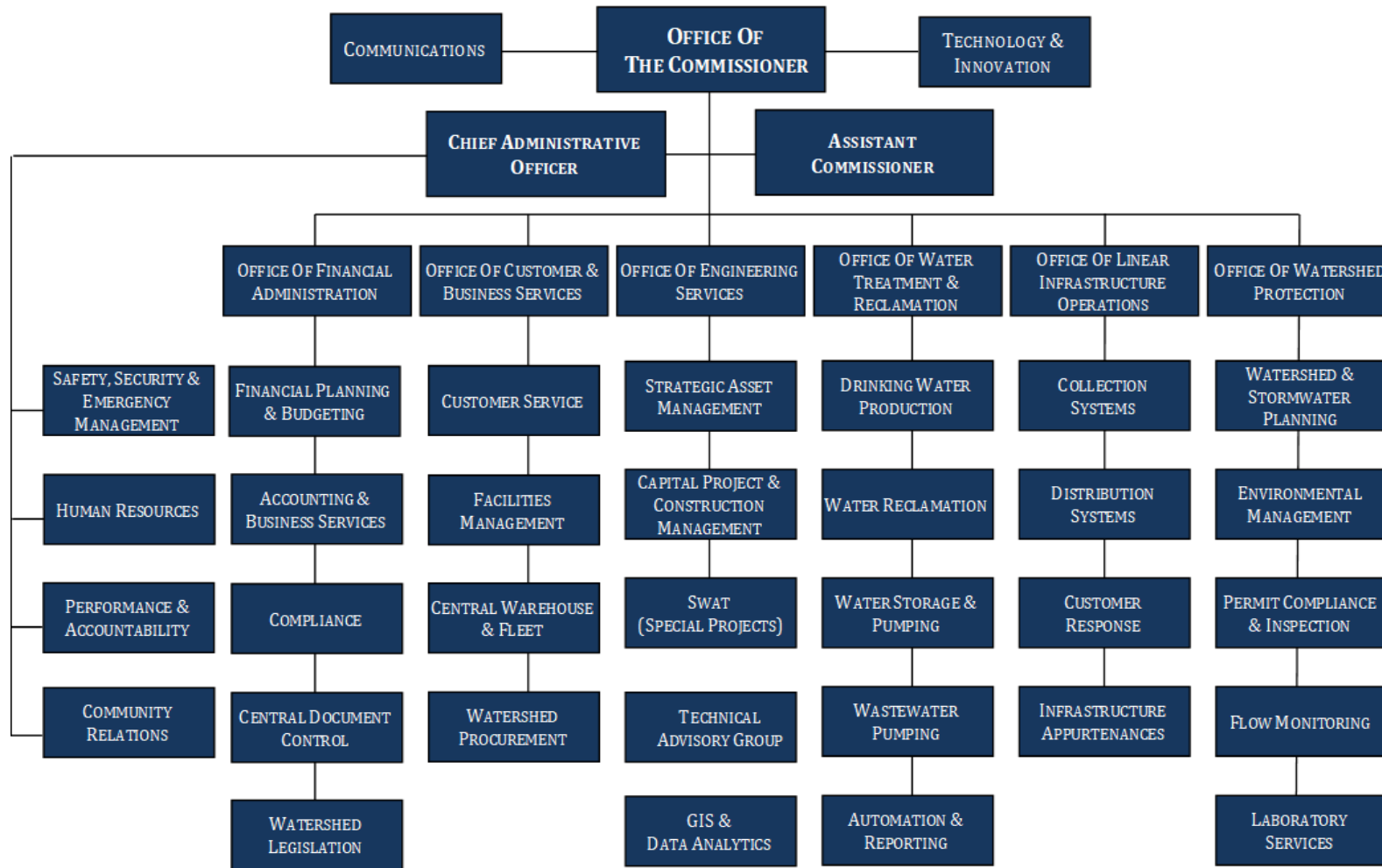
- ❑ Continued compliance with Consent Decrees
- ❑ Continue development and implementation of Integrated Biosolids & Zero Waste Initiative roadmap in collaboration with other agencies
- ❑ Maintain full compliance with Safe Drinking Water Act
- ❑ Identify new revenue streams (biosolids, monetizing data, grease recycling and cogen/receiving facilities).
- ❑ Conduct reviews of key organizational areas and critical functions to assess performance and recommend improvements.
- ❑ Pursue available state and federal funding sources to fund priority CIP projects.
- ❑ Maximize usage of data analytics tool to foster data sharing and departmental efficiencies.
- ❑ Seek technical support and funding from the U.S. Army Corps. Of Engineers to implement projects to address localized flooding
- ❑ Progress use of SMART Technology and innovative AI tools to prioritize infrastructure improvements for critical assets and strategic investments.



# DWM Metrics

Performance Measure	FY 2023 Actual	FY 2024 Target	FY 2025 Target
<b>Fiscal Accountability and Governmental Efficiency (12-month averages)</b>			
Estimated bills as a percent of bills mailed	9.04%	3.00%	3.00%
Customer service complaints per 1,000 accounts	7.0	<15.0	<15.0
<b>Service Delivery (12-month averages)</b>			
Technical service complaints per 1,000 accounts	17.0	<25	<25
Service work orders completed within target time frame	90%	90%	90%
<b>Compliance and Safety (12-month averages)</b>			
Drinking water compliance rate	100%	100%	100%
Wastewater treatment compliance rate	98.1%	100%	100%
<b>Infrastructure Maintenance &amp; Reliability (12-month averages)</b>			
Number of sewage spills per 100 miles of sewer pipe	6.00	<8.5	<8.5
Number of water system main breaks per 100 miles of pipe	12.29	<15	<15
<b>Sustainability and Operational Efficiency (12-month averages)</b>			
Dollars spent per million gallons produced/treated (water/wastewater), \$/MG	DW 460-570 WW 1,100-1,240	DW 600-700 WW 900-1,200	DW 600-700 WW 900-1,200
Purchased power per million gallons produced/treated (water/wastewater), kWh/MG	DW 2,175 WW 2,660	DW 2,350 WW 3,100	DW 2,350 WW 3,100

# Organizational Chart



# FTE Headcount by Office

OFFICES	Count
Commissioners Office (OCO)	17
Office of Water Treatment & Reclamation (OWTR)	214
Office of Linear Infrastructure Operations (OLIO)	385
Office of Watershed Protection (OWP)	154
Office Of Customer Care & Business Services (OCCBS)	175
Office of Information Technology (DIT)	58
Office of Financial Administration (OFA)	66
Fleet Services & Warehouse (OAM)	44
Office of Communications & Community Affairs (OCCR)	21
Office of Facility Maintenance (OFM)	43
Office of Performance & Accountability (OPA)	3
Office of Engineering Services (OES)	103
Policy and Intergovernmental Affairs (PIA) & Procurement	13
Consent Decree Program Initiative (CWA)	7
Office of Safety & Security Emergency Management (OSSEM)	47
<b>Total:</b>	<b>1350</b>

FTE	FY2023	FY2024
Active	1347	1350
Vacant	309	239
<b>Total:</b>	<b>1619</b>	<b>1589</b>

## Headcount Wins

- Hired 209 employees for FY24
- Hiring Blitz' and Job Fairs Specialized for Targeted Candidates
- Continued the \$4.12 for mission-critical employees
- Overtime Policy and Procedure implemented
- Various employee/group salary adjustments to address parity
- Aligning the organizational structure in Offices to reduce redundancies in operations.
- Established strategic partnership with Atlanta Technical College (ATC) to support internal employee development and skill levels and develop pipeline of candidates to the water industry.
- Repurposed existing vacant positions for use in areas vacancies with the most need.



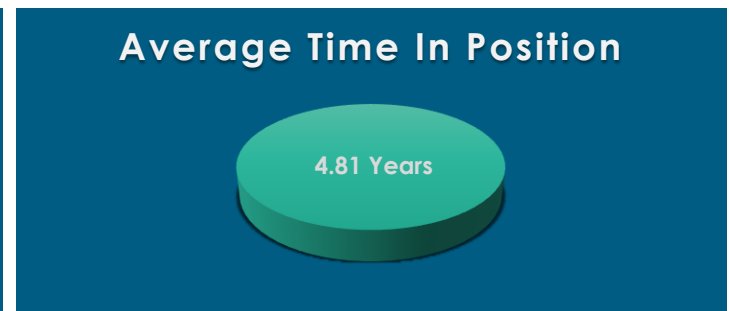
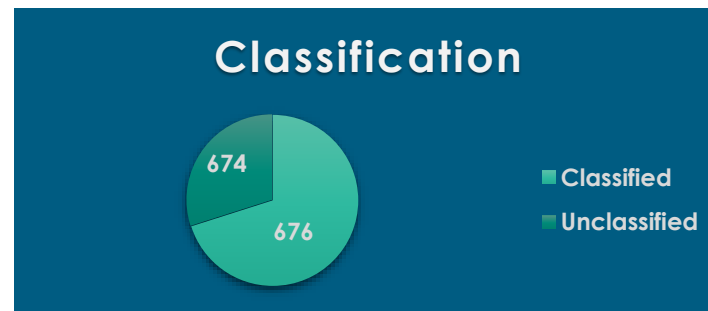
# DWM Personnel Count

DWM-HR DASHBOARD	Total Postions	Total Emp	Vacant	% Filled	%Vacant	Male	Female	%Turnover Rate
	1589	1350	239	84.96%	15.04%	865	485	
						64.07%	35.93%	13.15%

	FY 24 YTD #
New Hires	178
Rehires	30
Total	209

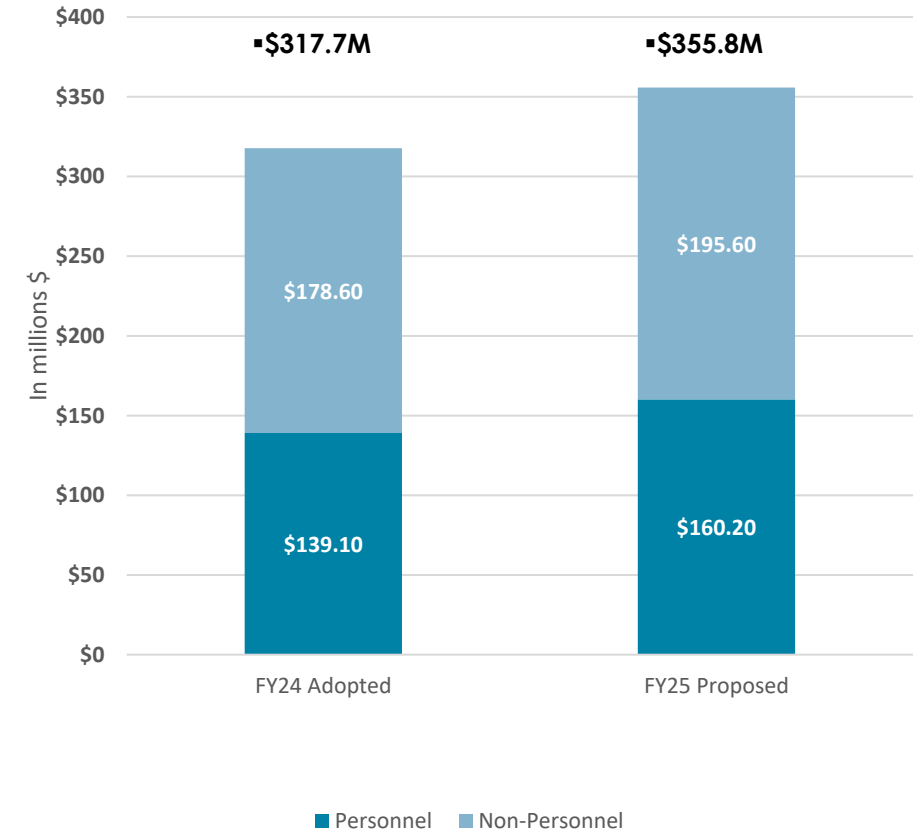


Turnover Reason	FY 24 #
Retirement	4
Dismissed/Term.	34
Resignation	75
Deceased	5
Total	118



# FY25 Budget Considerations O&M (5051 & 5052)

- DWM anticipates an increase of roughly \$38M in operating budget for FY25 that reflects:
  - Increases to salary and benefits to remain at parity with other employers and retain critical employees
  - The department funded all vacant positions
  - Inflation of contractor and supplies expenses due to inflation and supply chain impacts
  - Increase in fuel and chemical costs
  - Additional bank fees as more customers move to on-line payments
  - 5051 and 5052 combined for total DWM O&M budget



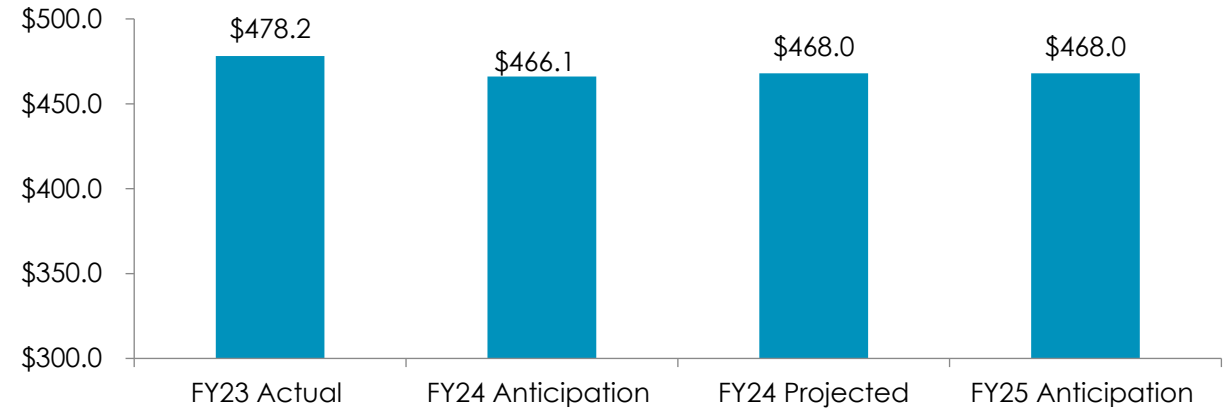
# FY25 Budget Summary O&M Account Group - (5051 & 5052)

Account Group	FY23 Actuals	FY24 Adopted	FY25 Proposed	Variance (\$)	Variance (%)
5100000 – Personnel Services	122,981,928	139,095,743	160,237,279	21,141,536	15.19%
5200000 – Purchased/Contract Services	54,373,444	103,755,046	117,608,861	13,853,815	13.35%
5300000 – Supplies	50,738,525	61,777,065	66,255,685	4,478,620	7.25%
5400000 – Capital Outlays	916,394	2,214,290	1,381,292	(832,998)	(37.62%)
5500000 – Interfund/Interdepartmental	4,968,924	5,859,802	5,364,654	(495,148)	(8.45)
5700000 – Other Costs	3,511,445	4,961,690	4,479,823	(481,867)	(9.71%)
5800000 – Debt Services	0	0	0	0	NA
5900000 – Conversion/Summary	0	0	0	0	NA
6100000 - Other Financing Uses	301,438	0	500,000	500,000	NA
<b>Account Group Total</b>	<b>237,792,098</b>	<b>317,663,636</b>	<b>355,827,594</b>	<b>38,163,958</b>	<b>12.01%</b>

# DWM Major Account Revenue

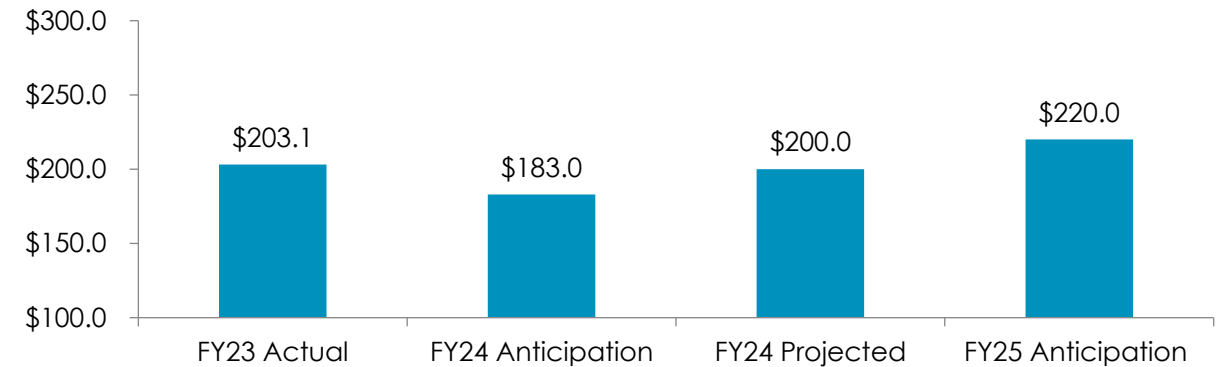
## Water and Sewer Service Revenue

- FY25 Water/Sewer anticipations are \$1.9M even higher than FY24 anticipations of \$466.1M
  - 2024 projections reflect recent downturn in monthly billings
  - The department has engaged in the in-depth review of its water and sewer rates and other service fees.



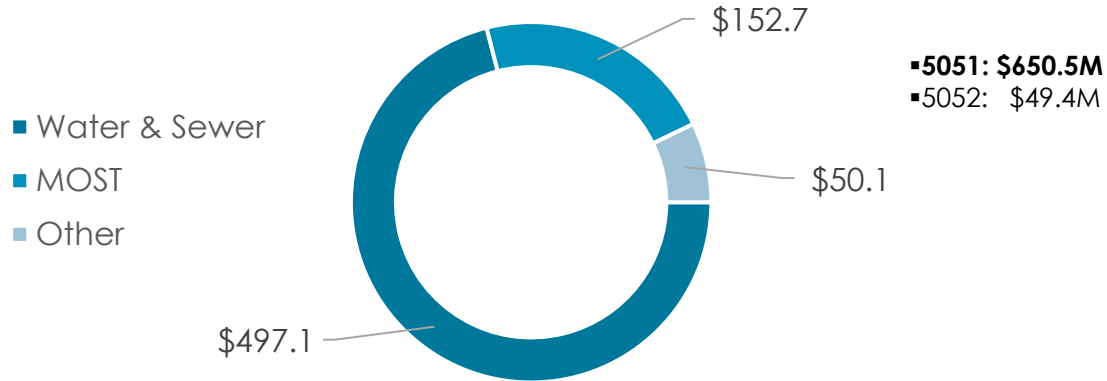
## MOST Revenues

- Anticipated revenues of \$220.0M for MOST; increase over prior year's revenue projection
  - MOST projection adjusted for gap in DWM and MOST collection calendars
  - Portion of MOST revenue to support 5052 O&M, Non-Departmental and other department operations

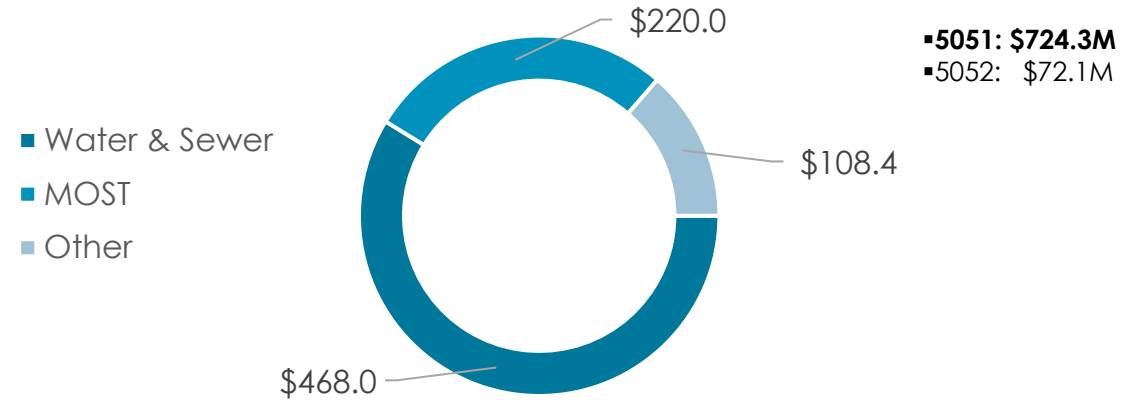


# DWM FY25 Proposed Budget

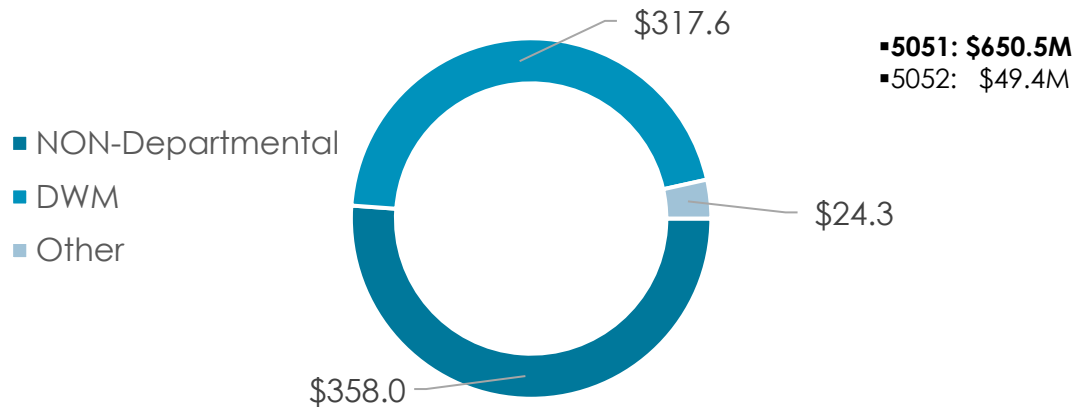
## FY24 Budget Total Revenue Anticipations (\$699.9M)



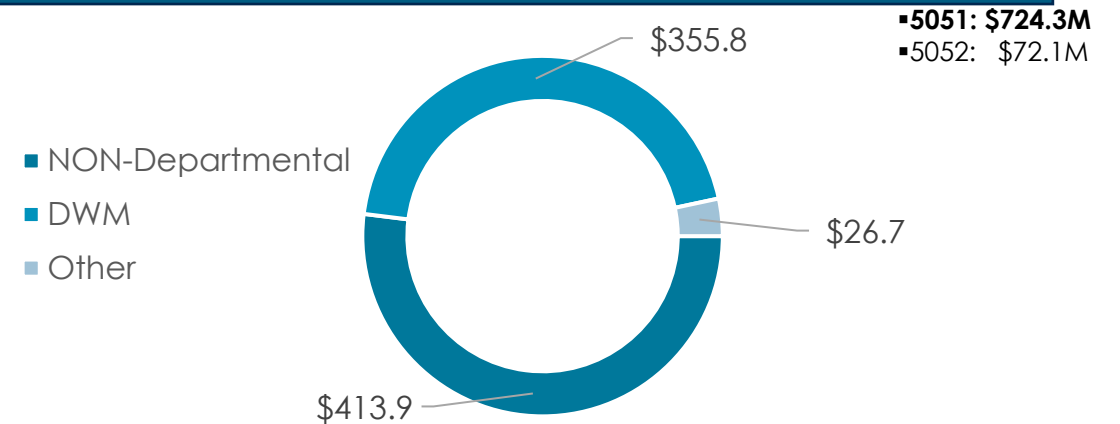
## FY25 Budget Total Revenue Anticipations (\$796.4)



## FY24 Budget Total Budget Appropriations (\$699.9M)



## FY25 Budget Total Budget Appropriations (\$796.4)



# Achievements & Awards

- Association of Metropolitan Water Agencies (AMWA) –  
**Sustainable Water Utility Management Award & Founding Member Award**
- Georgia Association of Water Professionals (GAWP) -  
**Platinum Water Distribution System Excellence Award**
- Georgia Association of Water Professionals (GAWP) -  
**Gold Compliance Award for Hemphill Water Treatment Plant**
- Georgia Association of Water Professionals (GAWP) -  
**Gold Compliance Award for the Chattahoochee Treatment Plant**



ASSOCIATION OF  
METROPOLITAN  
WATER AGENCIES



Georgia  
Association of  
Water  
Professionals



U. S. Department of Health and Human Services



Water Fluoridation Quality Award



**THANK YOU!**



# APPENDICES



# FY25 Budget Summary O&M(5051 & 5052 )

Office	FY23 Actuals	FY24 Adopted	FY25 Proposed	Variance (\$)	Variance (%)
170100 – Commissioner of Watershed Mgt.	20,608,704	28,742,805	35,666,666	6,923,861	24.09%
170200 – Water Treatment & Reclamation	88,153,338	112,820,358	135,130,562	22,310,204	19.77%
170300 – Watershed Engineering	12,668,770	19,634,765	20,407,850	773,085	3.94%
170400 - Drinking Water	2,361	0	0	0	NA
170500 – Customer Care & Business Services	13,648,320	18,750,913	20,340,585	1,589,672	8.48%
170600 – Watershed Protection	15,551,255	21,289,733	24,503,061	3,213,328	15.1%
170700 – Financial Administration	8,883,814	10,746,085	14,350,560	3,604,475	33.54%
170800 – Assets, Inventory & Facilities Mgt.	26,474,815	38,189,704	38,620,416	430,712	1.13%
170900 – Safety, Security & Emergency Mgt.	7,230,763	13,433,322	12,999,235	(434,087)	(3.23%)
171000 – Linear Infrastructure	44,569,958	54,055,951	53,808,659	(247,292)	(0.46%)
<b>DWM Office Total</b>	<b>237,792,098</b>	<b>317,663,636</b>	<b>355,827,594</b>	<b>38,163,958</b>	<b>12.01%</b>

# FY25 Budget Summary O&M Account Group (5051)

Account Group	FY23 Actuals	FY24 Adopted	FY25 Proposed	Variance (\$)	Variance (%)
5100000 – Personnel Services	101,546,748	110,714,691	130,070,801	19,356,110	17.48%
5200000 – Purchased/Contract Services	52,078,852	98,847,960	113,964,637	15,116,677	15.3%
5300000 – Supplies	47,999,401	60,841,682	65,317,165	4,475,483	7.36%
5400000 – Capital Outlays	851,601	1,322,892	816,292	(506,600)	(38.29%)
5500000 – Interfund/Interdepartmental	4,836,250	5,303,085	5,026,654	(276,431)	(5.21%)
5700000 – Other Costs	3,502,300	4,933,496	4,262,782	(670,714)	(13.60%)
5800000 – Debt Services	0	0	0	0	NA
5900000 – Conversion/Summary	0	0	0	0	NA
6100000 - Other Financing Uses	0	0	0	0	NA
<b>Account Group Total</b>	<b>210,815,152</b>	<b>281,963,806</b>	<b>319,458,331</b>	<b>37,494,525</b>	<b>13.30%</b>

# FY25 Budget Summary O&M Account Group(5052)

Account Group	FY23 Actuals	FY24 Adopted	FY25 Proposed	Variance (\$)	Variance (%)
5100000 – Personnel Services	21,435,181	28,381,052	30,166,478	1,785,426	6.30%
5200000 – Purchased/Contract Services	2,294,592	4,907,086	3,644,224	(1,262,861)	(25.74%)
5300000 – Supplies	2,739,124	935,383	938,520	3,136	0.34%
5400000 – Capital Outlays	64,792	891,398	565,000	(326,398)	(36.62%)
5500000 – Interfund/Interdepartmental	132,674	556,717	338,000	(218,717)	(39.29%)
5700000 – Other Costs	9,146	28,194	217,041	188,847	669.88%
5800000 – Debt Services	0	0	500,000	500,000	NA
5900000 – Conversion/Summary	0	0	0	0	NA
6100000 - Other Financing Uses	301,438	0	0	0	NA
<b>Account Group Total</b>	<b>26,976,947</b>	<b>35,699,830</b>	<b>36,369,263</b>	<b>669,433</b>	<b>1.88%</b>

# FY25 Budget Summary O&M Office (5051)

Office	FY23 Actuals	FY24 Adopted	FY25 Proposed	Variance (\$)	Variance (%)
170100 – Commissioner of Watershed Mgt.	19,340,239	26,553,813	33,495,538	6,941,725	26.14%
170200 – Water Treatment & Reclamation	88,161,058	112,820,357	134,130,562	21,310,205	18.89%
170300 – Watershed Engineering	295	158,005	203,256	45,251	28.64%
170400 - Drinking Water	0	0	0	0	0
170500 – Customer Care & Business Services	13,648,320	18,750,913	20,340,585	1,589,672	8.84%
170600 – Watershed Protection	15,551,255	21,289,733	24,503,061	3,213,328	15.09%
170700 – Financial Administration	8,657,561	10,177,801	13,725,085	3,547,284	34.85%
170800 – Assets, Inventory & Facilities Mgt.	24,165,278	38,189,704	38,620,416	430,712	1.13%
170900 – Safety, Security & Emergency Mgt.	7,230,763	13,433,322	12,999,235	(434,087)	(3.23%)
171000 – Linear Infrastructure	34,060,383	40,590,158	41,440,593	850,435	2.10%
<b>DWM Office Total</b>	<b>210,815,152</b>	<b>281,963,806</b>	<b>319,458,331</b>	<b>37,494,525</b>	<b>13.30%</b>

# FY25 Budget Summary O&M Office (5052)

Office	FY23 Actuals	FY24 Adopted	FY25 Proposed	Variance (\$)	Variance (%)
170100 – Commissioner of Watershed Mgt.	1,268,466	2,188,992	2,171,128	(17,864)	(0.82%)
170200 – Water Treatment & Reclamation	-7,720	0	1,000,000	1,000,000	N/A
170300 – Watershed Engineering	12,668,770	19,476,769	20,204,595	727,836	(3.74%)
170400 - Drinking Water	2,066	0	0	0	N/A
170500 – Customer Care & Business Services	0	0	0	0	N/A
170600 – Watershed Protection	0	0	0	0	N/A
170700 – Financial Administration	226,253	568,284	625,475	57,191	(10.06%)
170800 – Assets, Inventory & Facilities Mgt.	2,309,537	0	0	0	N/A
170900 – Safety, Security & Emergency Mgt.	0	0	0	0	N/A
171000 – Linear Infrastructure	10,509,575	13,465,785	12,368,065	(1,097,720)	(8.15%)
<b>DWM Office Total</b>	<b>26,976,947</b>	<b>35,699,830</b>	<b>36,369,263</b>	<b>669,433</b>	<b>1.88%</b>

# FY25 Budget Summary O&M (Fund)

Fund	FY23 Actual	FY24 Adopted	FY25 Proposed	Variance (\$)	Variance (%)
5051 – Water & Wastewater Revenue Fund	210,815,151	281,963,806	319,458,331	37,494,525	13.30%
5052 – Water & Wastewater Renewal & Extension Fund	26,976,947	35,699,830	36,369,263	669,433	1.88%
<b>Fund Total</b>	<b>237,792,098</b>	<b>317,663,636</b>	<b>355,827,594</b>	<b>38,163,958</b>	<b>12.01%</b>

# Personnel Count – Vacant Positions Req. License/Certifications – 170 Positions

<b>DWM Capital Project Management</b>	<b>11</b>
Capital Improvement Program Manager	1
Civil Engineer, Sr	2
Project Controls Engineer - Cost Specialist, Sr	1
Project Manager I	2
Project Manager II	5
<b>DWM Consent Decree</b>	<b>1</b>
Field Engineer, Sr	1
<b>DWM Customer Assurance &amp; Satisfaction</b>	<b>2</b>
Wastewater Collection Services Specialist (D)	1
Water Distribution Specialist (D)	1
<b>DWM Customer Response</b>	<b>13</b>
Field Engineer	1
Wastewater Collection Operator III	6
Water Distribution Technician	4
Watershed Construction Maintenance Worker II	1
Watershed Inspector	1
<b>DWM Drinking Water Labs</b>	<b>3</b>
Laboratory Technician, Sr (D)	1
Water Quality Control Specialist	2
<b>DWM Drinking Water Pumping Stations Maint/Repair</b>	<b>4</b>
Electrician Specialist (D)	2
Wastewater Collection Operator I	1
Watershed Plant Operator Class I (D)	1

<b>DWM Environmental Compliance</b>	<b>1</b>
Field Engineer, Sr	1
<b>DWM Environmental Management</b>	<b>2</b>
Civil Engineer	1
Civil Engineering Manager	1
<b>DWM Erosion Control</b>	<b>1</b>
Environmental Compliance Officer, Sr	1
<b>DWM Facilities Management</b>	<b>3</b>
Construction/Maintenance Worker II (D)	1
HVAC Technician (D)	1
Project Manager III	1
<b>DWM Fats, Oils and Grease Compliance</b>	<b>4</b>
Pollution Control Monitor	4
<b>DWM Flow Monitoring</b>	<b>1</b>
Pollution Control Monitor	1
<b>DWM Greenway Planning and Acquisition</b>	<b>1</b>
Civil Engineer, Sr	1
<b>DWM Infrastructure Appurtenances</b>	<b>3</b>
Construction Inspector, Sr	1
Utility Locate Technician	1
Watershed Inspector, Sr	1

<b>DWM Inspections</b>	<b>4</b>
Watershed Crew Supervisor II (D)	4
<b>DWM Process Control / Instrumentation</b>	<b>1</b>
Process Control Engineer	1
<b>DWM Sewer Linear Maintenance/Repair</b>	<b>12</b>
Area Superintendent (D)	1
Wastewater Collection Operator III	2
Watershed Construction Maintenance Worker II	6
Watershed Crew Supervisor I (D)	1
Watershed Crew Supervisor II (D)	2
<b>DWM Stormwater Compliance</b>	<b>2</b>
Environmental Program Manager	1
Pollution Control Monitor	1
<b>DWM Strategic Asset Management</b>	<b>4</b>
Civil Engineer, Sr	4
<b>DWM Treatment Plant - Intrenchment Creek</b>	<b>9</b>
Plant Maintenance Mechanic, Sr (D)	1
Pollution Control Maintenance Manager	1
Pollution Control Manager	1
Watershed Plant Operator Class I (D)	4
Watershed Plant Operator Supervisor (D)	2
<b>DWM Treatment Plant - RM Clayton</b>	<b>17</b>
Electrician Specialist (D)	1
Electrician, Sr (D)	1
Pollution Control Manager	1
Process Control Technician, Sr (D)	1
Water Reclamation Center Manager	1
Watershed Construction Maintenance Worker II	1
Watershed Plant Operator Class I (D)	11

# Personnel Count – Vacant Positions Req. License/Certifications

<b>DWM Treatment Plant - South River</b>	<b>12</b>
Electrician Specialist (D)	1
Plant Maintenance Supervisor (D)	1
Process Control Technician, Sr (D)	1
Water Reclamation Center Manager	1
Watershed Plant Operator Class I (D)	5
Watershed Plant Operator Supervisor (D)	3
<b>DWM Treatment Plant - Utoy Creek</b>	<b>10</b>
Electrician Specialist (D)	1
Plant Maintenance Mechanic, Sr (D)	2
Plant Maintenance Supervisor (D)	2
Pollution Control Manager	1
Process Control Engineer	1
Process Control Technician, Sr (D)	1
Watershed Plant Operator Class I (D)	2
<b>DWM Wastewater Pumping Stations</b>	<b>6</b>
Electrician, Sr (D)	1
Plant Maintenance Mechanic, Sr (D)	1
Pollution Control Maintenance Manager	1
Wastewater Collection Operator I	1
Wastewater Collection System Operator (D)	1
Watershed Construction Maintenance Worker II	1
<b>DWM Wastewater Treatment</b>	<b>1</b>
Watershed Construction Maintenance Worker II	1
<b>DWM Water Linear Maintenance/Repair</b>	<b>3</b>
Area Superintendent (D)	1
Construction Inspector, Sr	1
Water Distribution Operator III	1

<b>DWM Water Treatment Plant - Chattahoochee</b>	<b>10</b>
Electrician Specialist (D)	1
Plant Maintenance Mechanic, Sr (D)	2
Process Control Technician, Sr (D)	2
Water Utility Plant Maintenance Manager	1
Watershed Plant Operator Class I (D)	2
Watershed Plant Operator Supervisor (D)	2
<b>DWM Water Treatment Plant - Hemphill</b>	<b>9</b>
Electrician (D)	1
Plant Maintenance Supervisor (D)	1
Process Control Technician, Sr (D)	1
Water Treatment Plant Manager	1
Watershed Plant Operator Class I (D)	3
Watershed Plant Operator Supervisor (D)	2
<b>DWM Watershed Construction Management</b>	<b>9</b>
Construction Inspector, Sr	4
Construction Manager II	1
Construction Project Manager I	3
Contracts & Construction Coordinator	1
<b>DWM Watershed Engineering Administration</b>	<b>2</b>
Construction Inspector	1
Construction Inspector, Sr	1
<b>DWM Watershed Planning &amp; Design</b>	<b>8</b>
Backflow/Cross Connection Specialist	1
Civil Engineer, Sr	2
Civil Engineering Manager	1
Project Manager II	1
Survey Coordinator	2
Survey II	1