



2021 Progress Report

Last year was a highly productive year for the One Water Partnership. Along with providing safe water and wastewater services to the community, One Water continued to find new ways to work together in operations, infrastructure planning, and with technology improvements.

The annual One Water work plan, which consisted of ten major projects, was designed to better focus resources and align with One Water goals. Each project had a team leader (or leaders) as well as team members from both organizations who committed to developing milestones, executing on deliverables, and reporting to the Board each quarter.

Highlights include:

- Under the Drops of Kindness program, One Water started a lasting community conversation on water affordability with a facilitated sprint session and participation in the US Water Alliance Affordability pilot with seven other cities across the country. The program helped 24,970 customers in our service areas and distributed \$9 million in assistance.
- 28,665 customers were converted to monthly billing in 2021 as part of the Pure Connect Advanced Metering Infrastructure (AMI) initiative.
- A new billing services agreement was successfully negotiated and signed, extending Louisville Water and Louisville MSD's contract through the next six years.
- Fleet Services went live with the newly installed Fleet Management Information System in November 2021.
- One Water collaborated on major federal, state, and local infrastructure funding opportunities, including the American Rescue Plan, Senate Bill 36, and the Bipartisan Infrastructure Law.

Goals

- Improve every customer experience
- Sustain partnership/ Partner for progress
- Drive revenue growth
- Create efficiencies

Vision

Work together to provide customers with the best water-related products and services

About the One Water Partnership

Launched in 2012, the One Water Partnership realizes Louisville Mayor Greg Fischer's vision of identifying key efficiencies between Louisville Water and Louisville MSD through shared processes, cooperative contracts, and shared labor. The One Water Board meets quarterly and includes members of both Louisville Water's Board of Water Works and Louisville MSD's Board of Directors as well as an executive member of Louisville Metro.

Board members: JT Sims – Chair (Louisville MSD Board Member), William E. Summers, IV – Vice-Chair (Board of Water Works Member), Ellen Hesen (Deputy Mayor, Louisville Metro), Marita Willis (Louisville MSD Board Chair), Dr. Sharon Kerrick (Board of Water Works Chair).

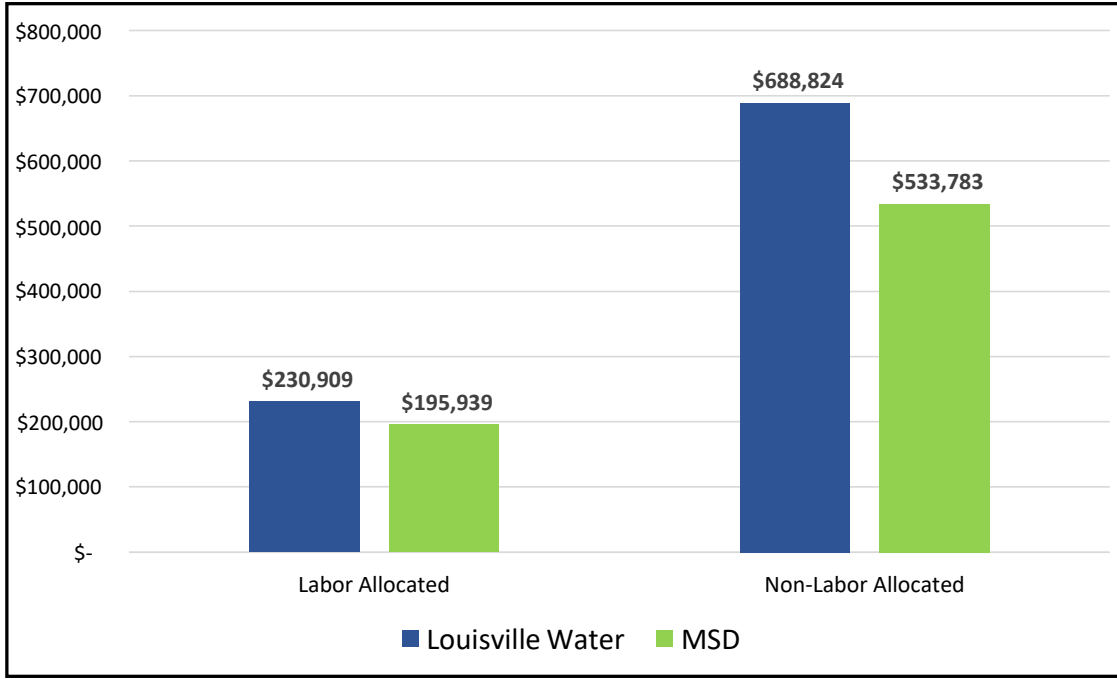
The One Water Advisory Council (OWAC) includes Louisville Water and Louisville MSD Executive Leadership Team members plus other strategic employees who meet twice a month to encourage peer-to-peer relationships and continuous knowledge sharing.



2021 Update



One Water Shared Service Expenses December 2021 YTD



Labor Costs Allocated to LW	
MSD One Water Employees	Amount
Fleet Services Director	\$ 81,393
Chief Innovation Officer	62,108
Fleet Services Administrator	45,148
Procurement Director	39,416
One Water Buyer	2,843
Total	\$ 230,909
Non-Labor Costs Allocated to LW	
Shared Services	Amount
Dell EMC TLA Costs	\$ 587,015
Assetwork Implementation	40,012
LAGIT Insurance	13,813
Promise Pay	20,000
Backup Data Line for Cust Svc	10,712
Billing Services Feasibility Study	8,006
Render Labs - One Water Study	7,500
Travel and Training Expenses	1,041
Communications Econ Development	725
Total	\$ 688,824

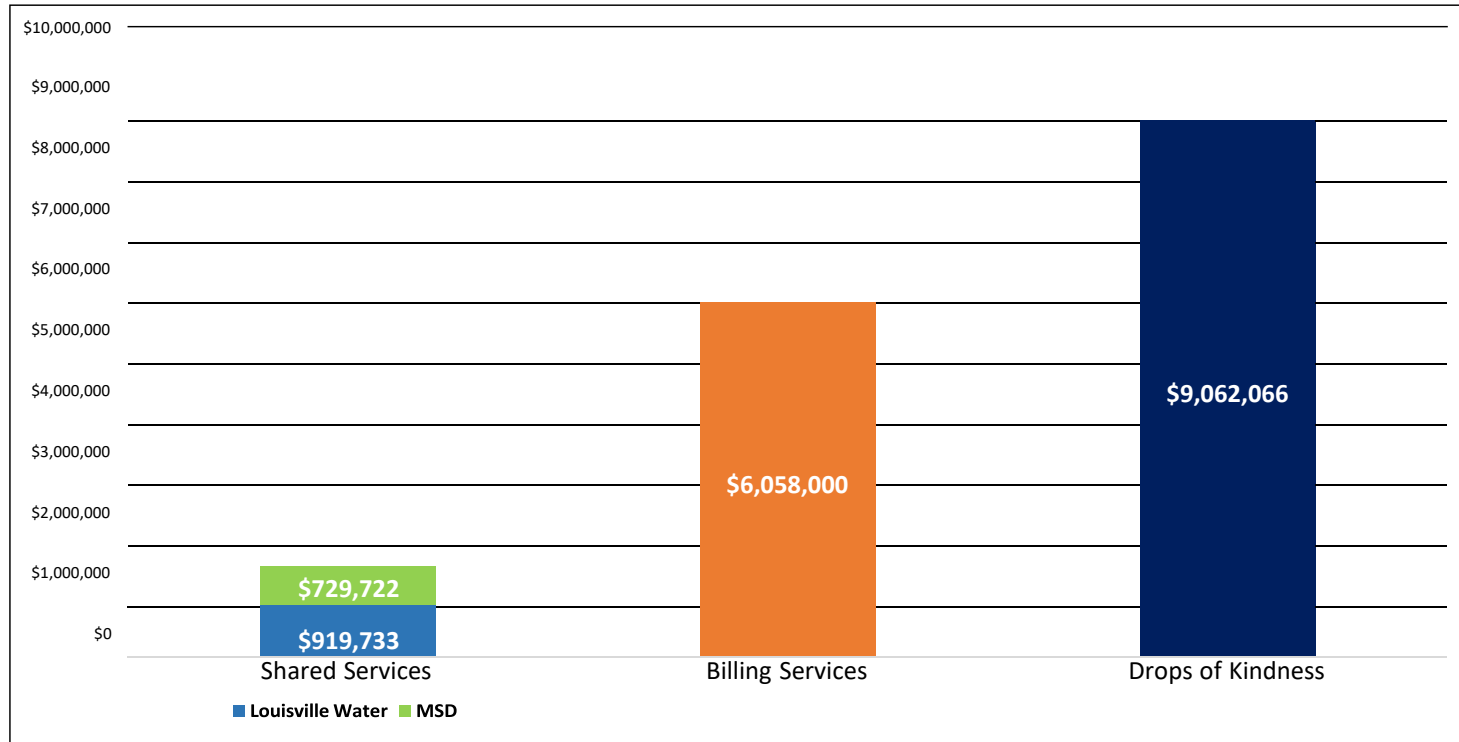
Labor Costs Allocated to MSD	
LW One Water Employees	Amount
Project Liaison Director	\$ 99,479
IT Vice President	36,620
Customer Service Director	26,314
Vice President of Communications	20,411
Customer Service Manager	7,454
Customer Service Representative	5,661
Total	\$ 195,939
Non-Labor Costs Allocated to MSD	
Shared Services	Amount
Dell EMC TLA Costs	\$ 431,061
Assetwork Implementation	50,925
LAGIT Insurance	13,813
Promise Pay	10,000
Backup Data Line for Cust Svc	10,712
Billing Services Feasibility Study	8,006
Render Labs - One Water Study	7,500
Travel and Training Expenses	1,041
Communications Econ Development	725
Total	\$ 533,783

Grand Total Allocated to LW \$ 919,733

Grand Total Allocated to MSD \$ 729,722



Total 2021 One Water Partnership Impact



One Water Impact	
Shared Services	\$1,649,455
Billing Services	\$6,058,000
Drops of Kindness*	\$9,062,066
Total Impact	\$16,769,521

*Includes \$943k from the Louisville Water Foundation