



Andre Dickens, Mayor

Mikita K. Browning, DWM Commissioner

# Atlanta City Council City Utilities Committee

Department Quarterly Report  
FY 2023 – 3rd Quarter (January – March 2023)

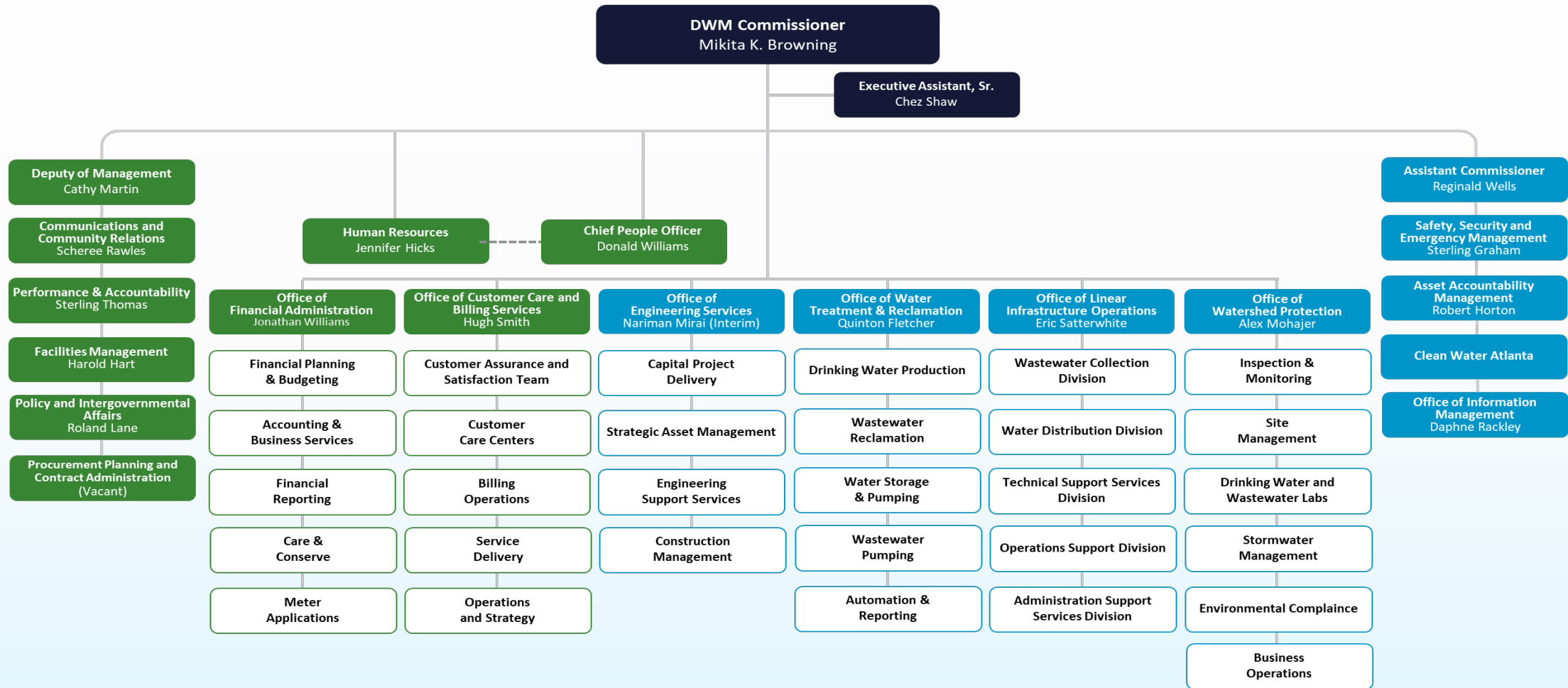
*Tuesday, May 23, 2023*



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**

# Updates to Council

# DWM Organization



**LEGEND**  
 DWM Administration █  
 DWM Operations █



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management**

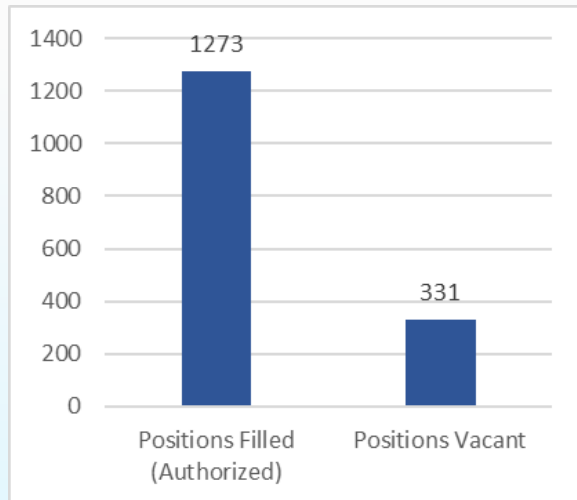
# Administrative & Financial Highlights

# Human Resources

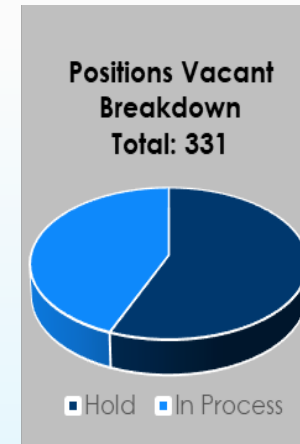
## Department of Watershed Management

Total Positions Authorized	Positions Filled (Authorized)	Positions Vacant	Extra-Help Intern	Percentage Filled	Vacancy Rate %	In Process %	On Hold %	Turnover Rate
1604	1273	331	30	79.06%%	20.64%%	67.37%	32.63%	14.70%
Positions vacant breakdown =>					331 Total Vacant	223 In Process	108 On Hold	

### Authorized Positions = 1,604



Turnover Reason	FY 23 YTD #	FY 23 YTD %
Retirement	1	5%
Dismissed/Term.	6	30%
Resignation	14	70%
Deceased	1	5%
<b>Total</b>	<b>20</b>	<b>100%</b>



### 90-Day Plan – Vacancy Control

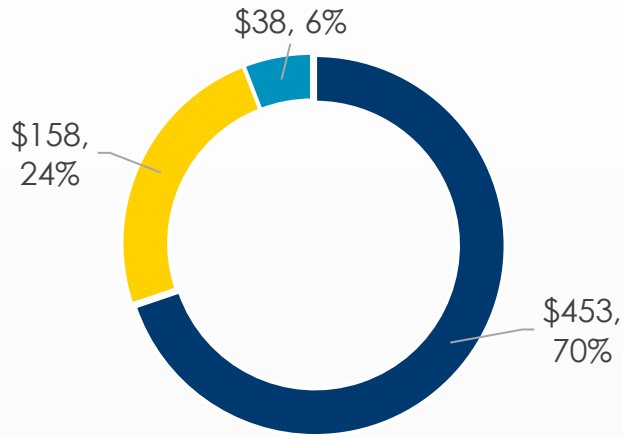
- Increase Recruitment w/mission-critical backfills
- Hiring Blitz

### Key Initiatives

- Hiring focus on recruits and retention
- PPBs/Overtime policy/On Call policy

# FY 2023 Budget

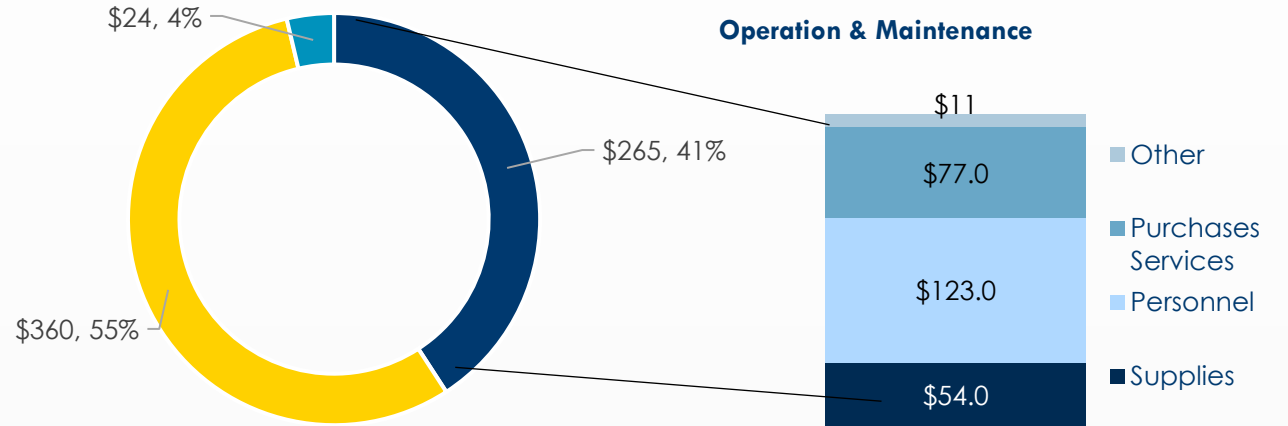
Revenue Sources (\$649M)



■ Water & Sewer ■ MOST ■ Misc

- Miscellaneous: IJ Revenue, tap meter sales, stormwater charges, interest earnings, administrative services

Appropriations (\$649M)



■ Operation & Maintenance ■ Non-Departmental ■ Other Departments

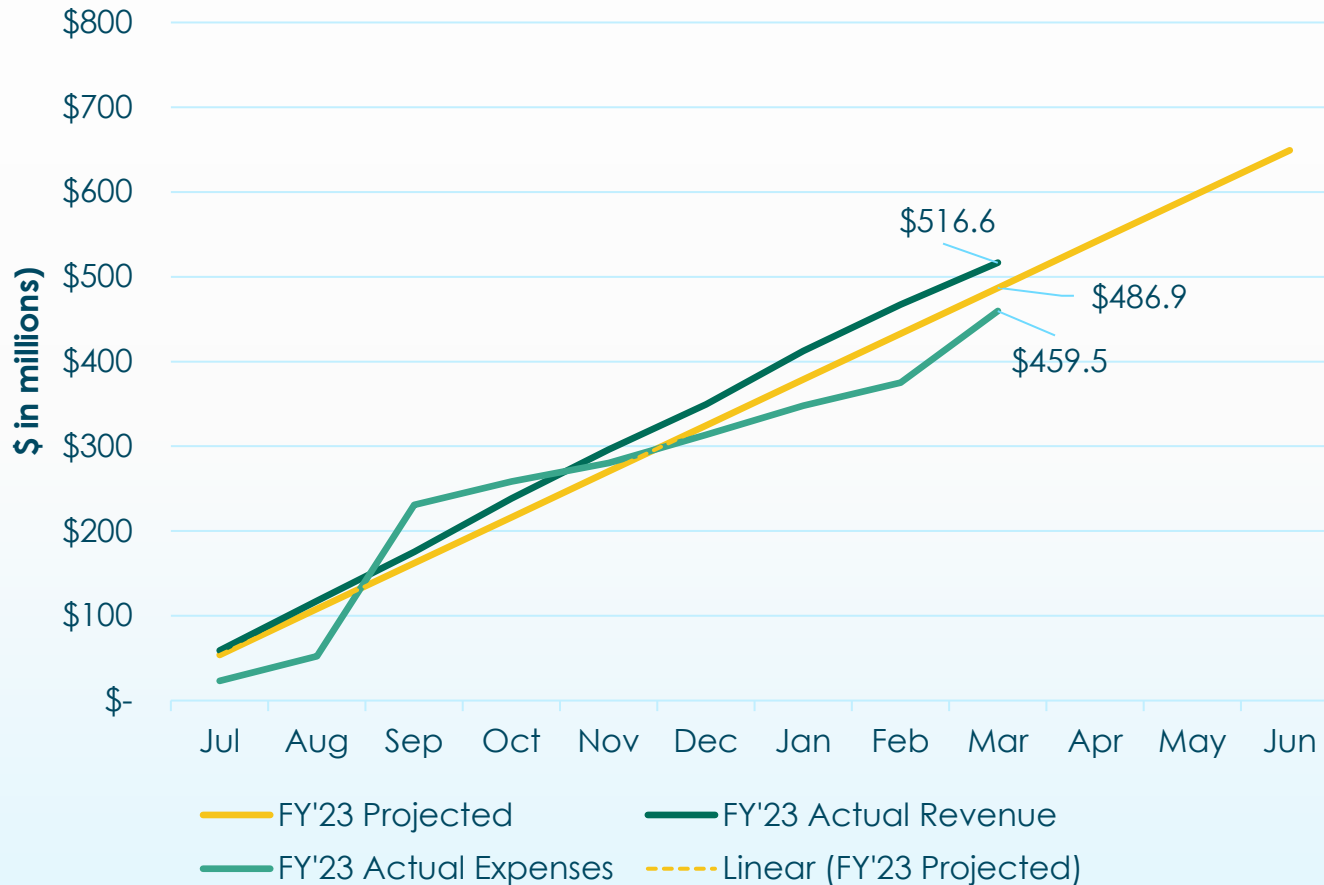
- Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
<b>FY23 Budget</b>	\$123.0	\$142.7
<b>Through 3rd QTR of FY23</b>	\$91.4	\$82.2
<b>% Spent</b>	74.3%	57.6%



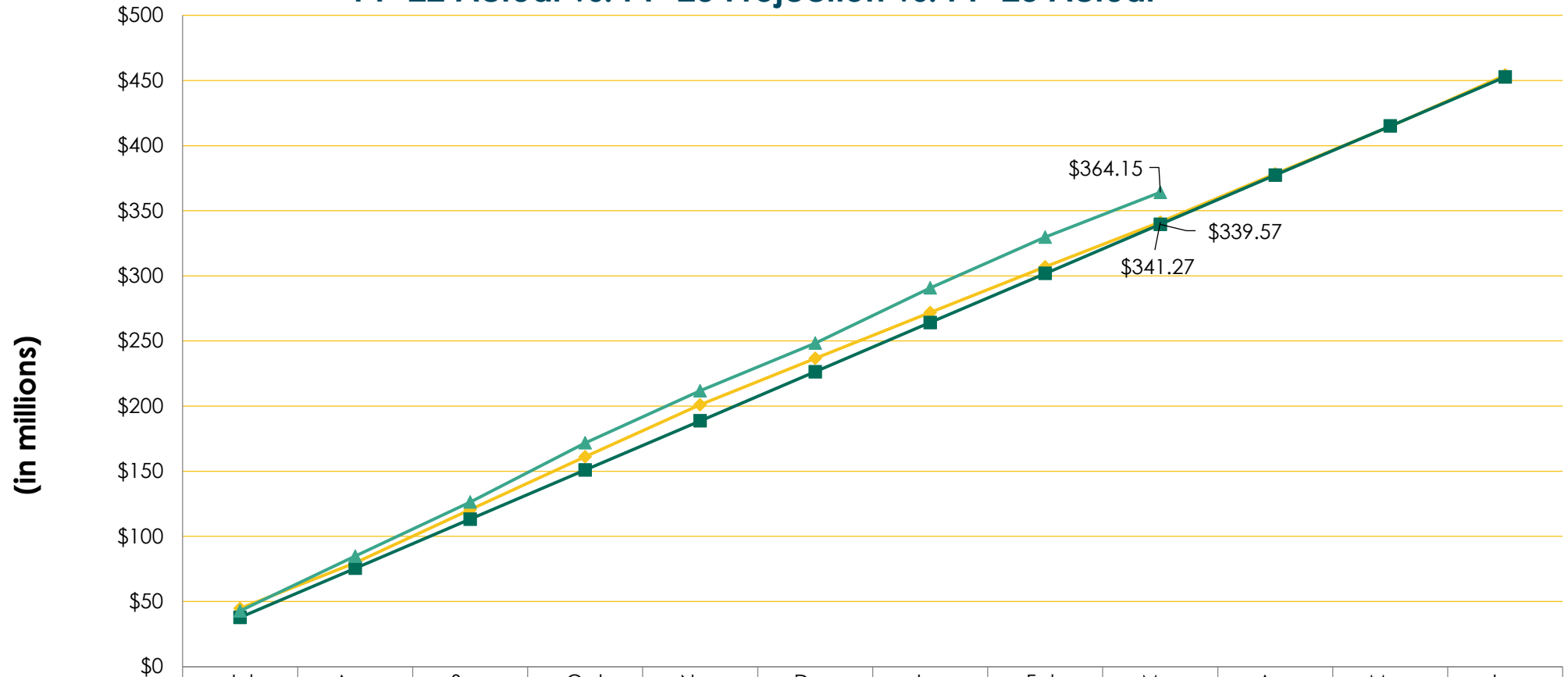
\*July 1, 2022, through March 31, 2023

# FY 2023 Operational Results



Fiscal Year 2023			
Month	Revenue		Expenses
	Projected	Actual	Actual
Jul '22	\$ 54.1	\$ 59.4	\$ 23.5
Aug '22	\$ 108.2	\$ 117.8	\$ 52.3
Sep '22	\$ 162.3	\$ 175.4	\$ 230.8
Oct '22	\$ 216.4	\$ 238.5	\$ 258.3
Nov '22	\$ 270.5	\$ 296.1	\$ 280.5
Dec '22	\$ 324.6	\$ 349.3	\$ 313.5
Jan '23	\$ 378.7	\$ 412.4	\$ 347.8
Feb '23	\$ 432.8	\$ 467.1	\$ 375.1
Mar '23	\$ 486.9	\$ 516.6	\$ 459.5
Apr '23	\$ 541.0		
May '23	\$ 595.1		
Jun '23	\$ 649.2		

## Water and Sewer Service Cumulative Revenue FY '22 Actual vs. FY '23 Projection vs. FY '23 Actual



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
—◆— FY'22 Actual	\$44.65	\$79.65	\$120.43	\$161.07	\$200.99	\$236.63	\$271.84	\$306.93	\$341.27	\$378.29	\$414.87	\$454.19
—■— FY'23 Projected	\$37.73	\$75.46	\$113.19	\$150.92	\$188.65	\$226.38	\$264.11	\$301.84	\$339.57	\$377.30	\$415.03	\$452.76
—▲— FY'23 Actual	\$42.72	\$84.73	\$126.26	\$171.72	\$211.81	\$248.35	\$290.67	\$329.79	\$364.15			



# MOST Revenues Summary

	FY23 Projections	YTD Actual
Jul-22	\$13,175,000.00	\$16,717,508.82
Aug-22	\$13,175,000.00	\$16,367,881.02
Sep-22	\$13,175,000.00	\$16,046,556.24
Oct-22	\$13,175,000.00	\$17,668,079.06
Nov-22	\$13,175,000.00	\$17,526,600.70
Dec-22	\$13,175,000.00	\$16,650,752.17
Jan-23	\$13,175,000.00	\$20,736,624.88
Feb-23	\$13,175,000.00	\$15,640,105.52
Mar-23	\$13,175,000.00	\$15,124,200.06
Apr-23	\$13,175,000.00	
May-23	\$13,175,000.00	
Jun-23	\$13,175,000.00	
<b>Total</b>	<b>\$158,100,000.00</b>	<b>\$152,478,308.47</b>





# *How we help!*



We assist single-family, low to moderate income residential customers who are facing financial hardships with outstanding water bill balances and plumbing repairs.

Income eligibility is determined by household population size.

DWM verifies household size by documentation and monthly consumption levels.

Family size	1	2	3	4	5	6	7	8
Income	\$41,900	\$47,900	\$53,900	\$59,850	\$64,650	\$69,450	\$74,250	\$79,050

# CARE & CONSERVE ASSISTANCE

## TOTAL ASSISTED FY 2023

QTR Customers: 218  
 FY 2023: Customers: 839

Funds: \$426,636.85  
 Funds: \$1,852,752.88

C&C PAYMENT ASSISTANCE	BILL PAYMENT ASSISTANCE	LEAK ASSISTANCE	APPROVED	DENIED	COLLECTED
3rd QTR January 2023 – March 2023	\$16,022.37	0	6	180	\$23,446.79
FY 2023	\$65,390.37	0	98	382	\$70,346.79

LIHWAP ASSISTANCE 98	Accounts	FUNDS APPLIED
3rd QTR January 2023 – March 2023	174	\$95,025
FY 2023* (based on calculations of July 22 – March 2023)	670	\$1,251,725

PLUMBING ASSISTANCE	HOMES COMPLETED	FUNDS EXPENDED *
3rdQTR (FY23) January 2023 – March 2023	38	\$315,589.51
FY 2023	71	\$535,637.51



All invoices have not been received.

# CARE & CONSERVE RESTORATION ASSISTANCE

- **Three (3) homes began restoration implementation process in February 2023.**
- **Two (2) homes with completed restoration as of April 2023!**
- Authorized by Grant Agreement 7701-A Care and Conserve Plumbing Repair Program with local non-profit agency in November 2022;
- Qualified low-income customers may apply to local non-profit agency for restoration assistance as of December 2022.
- **Grant agreement includes \$900,000 for:**
  - Home restoration for low-income customers affected by sewer spills or water main breaks due to failures from DWM infrastructure.
    - Materials;
    - Contractor labor;
    - Short term housing displacement during repairs; and
    - Administrative services.



# CARE & CONSERVE ASSISTANCE

## ➤ 2023 LIHWAP Providers

- Fulton Atlanta Communication Action Authority
- Partners for Community Action

## ➤ Care and Conserve LIHWAP Support

- Dedicated employees follow-up with providers on a daily basis for support account investigation and information
- Account payment, coordination and notation through C&C

## ➤ New Parameters

- Bills exceeding \$200
  - ✓ All approved payment assistance requests must show incurred charges beginning February 1, 2020 to date
  - ✓ Maximum past due assistance amount \$2000
- Current bills/Bills without balance
  - ✓ \$200 to \$300 credit





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# Operational Highlights

# By the Numbers - (January – March 2023)

<b>Meter Installations</b> Residential – 338 Commercial - 46	<b>Accounts Established</b> 4,290	<b>Bills Issued</b> 510,525	<b>Care &amp; Conserve Spent</b> \$15,560
<b>Catch Basin Cleanings</b> 4,522	<b>Drinking Water Treated</b> 8,319 Million Gallons	<b>Wastewater Treated</b> 12,699 Million Gallons	<b>Hydrants Repaired</b> 456

# Internal Metrics

Metric Description	Jan 2023	Feb 2023	Mar 2023	12-Mth Average	24-Mth Average
Estimated Bills as a percent of Bills Issued	8.88%	8.56%	8.57%	8.17%	7.46%
12-month O&M cost per million gallons of drinking water treated	484.90	471.91	457.28	510.77	571.79
12-month O&M cost per million gallons of wastewater treated	1,097.55	1,112.63	1,138.19	1,124.68	1,106.89
12-month Purchased power per million gallons of water treated (drinking water)	2,116	2,134	2,154	2,125	2,161
12-month Purchased power per million gallons of water treated (wastewater)	2,715	2,694	2,687	2,814	2,863
Drinking Water Compliance Rate as a percent of prior 365 days in compliance	100%	100%	100%	100%	100%
Wastewater Treatment Compliance Rate as a percent of prior 365 days in compliance	99%	99%	98%	99%	98%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	6.0	6.3	6.1	6.0	6.4
# of Main Breaks per 100 miles of drinking water pipe (Annual)	13.01	12.21	11.86	12.67	12.26
# of Delinquent Accounts	28,456	29,254	28,491	27,786	27,213
12-month New Leak Work Orders per 100 miles of drinking pipe	45.01	45.67	46.71	41.27	41.71
% of Total Hydrants Functional	99.09%	98.94%	98.89%	99.09%	99.08%





# CSTAT Metrics – Office of Watershed Protection (OWP)

SR-WO Type	SLA	Jan 23 %On-Time	Feb 23 %On-Time	Mar 23 %On-Time
DW Quality Complaint	7 bus days (call to resolution)	89.5	100.0	100.0
Erosion Complaint	4 bus days (call to resolution)	95.0	95.0	97.7
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	70.0	100.0	100.0
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	99.0	91.7	94.4
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	100.0	95.5	100.0
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	95.0	90.6	93.7
Existing Grease Trap Inspection	10 bus days (call to resolution)	100.0	100.0	100.0
Illegal Grease Dumping	1 bus day (call to inspection)	n/a	n/a	n/a
New Facility Grease Trap Inspection	7 bus days (call to resolution)	100.0	100.0	100.0
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	100.0	100.0	100.0
<b>Collective Performance</b>		<b>96.2%</b>	<b>93.9%</b>	<b>95.9%</b>

# CSTAT Metrics – Office of Customer Care and Billing Services (OCCBS)

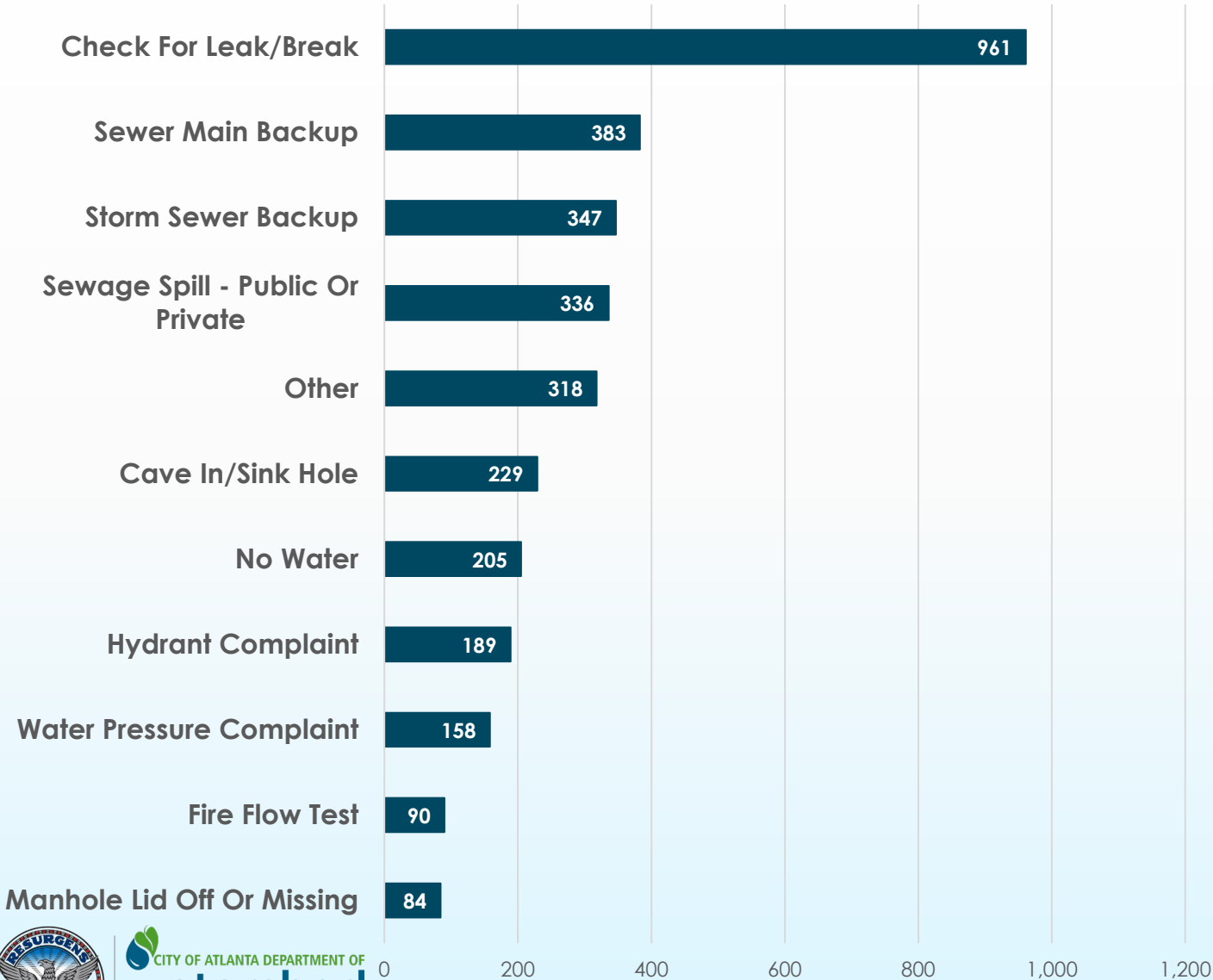
SR - WO Type	SLA	Jan 23 %On-Time	Feb 23 %On-Time	Mar 23 %On-Time
Burst Pipe (Private) - Turn Off Request	1 Business Day	● 100.0	● 100.0	● 100.0
Close Account - Vacant - Turn Off	24 hours within scheduled date	● 100.0	● 100.0	● 100.0
Meter Reset	5 business days	● 100.0	● 100.0	● 100.0
Missing/Damaged DW Meter Lid	2 Business Days	● 100.0	● 100.0	● 100.0
New Account Request - Not Vacant (Move In / Move Out)	24 hours within scheduled date	● 100.0	● 100.0	● 100.0
New Account Request - Vacant	24 hours within scheduled date	● 100.0	● 100.0	● 100.0
<b>Collective Performance</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# CSTAT Metrics – Office of Linear Infrastructure Operations (OLIO)

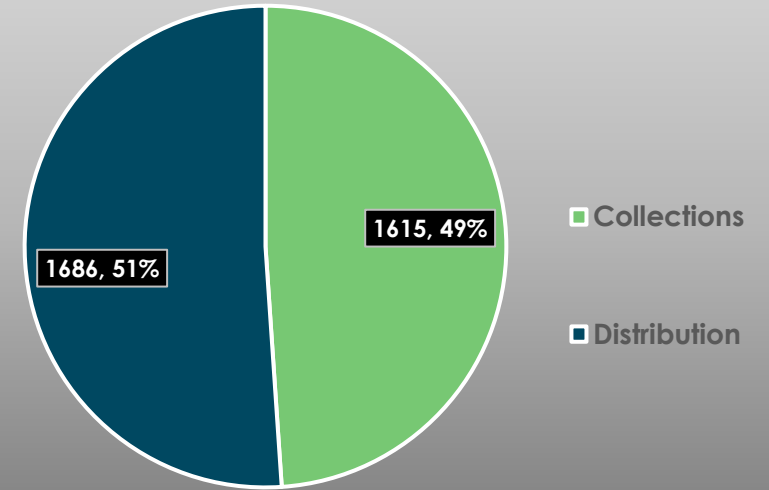
SR-WO Type	SLA	Jan 23 %On-Time	Feb 23 %On-Time	Mar 23 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	69.0	90.6	89.9
Broken Sewer Line Repair	45 days (inspection to resolution)	100.0	100.0	100.0
Clear Storm Drain/Catch Basin	45 days (inspection to resolution)	95.2	80.0	78.6
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)	97.1	100.0	100.0
Hydrant Leak Repair	10 days (inspection to resolution)	28.6	46.7	72.2
Hydrant Repair/Replace	20 days (inspection to resolution)	57.9	69.2	66.7
Low Water Pressure	24 hours (call to inspection)	96.4	100.0	100.0
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	77.8	87.5	100.0
No Water - Infrastructure Related	24 hours (call to inspection)	97.0	98.1	95.6
Possible Sewer Cave In	8 hours (call to inspection)	98.1	100.0	100.0
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	100.0	95.4	97.2
Possible Sewer Overflow/Spill	8 hours (call to inspection)	100.0	98.4	95.7
Readjust/Replace Street Plate	24 hours (call to resolution)	100.0	100.0	100.0
Sewer Odor	8 hours (call to inspection)	100.0	100.0	100.0
Street Flooding during or after a rain event / Storm Sewer Back Up	8 hours (call to inspection)	93.5	95.2	90.3
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	76.9	100.0	81.8
Water Main Break Repair	2 days (inspection to resolution)	77.3	60.0	75.0
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	95.1	98.5	97.5
<b>Collective Performance</b>		<b>90.9%</b>	<b>94.4%</b>	<b>93.9%</b>



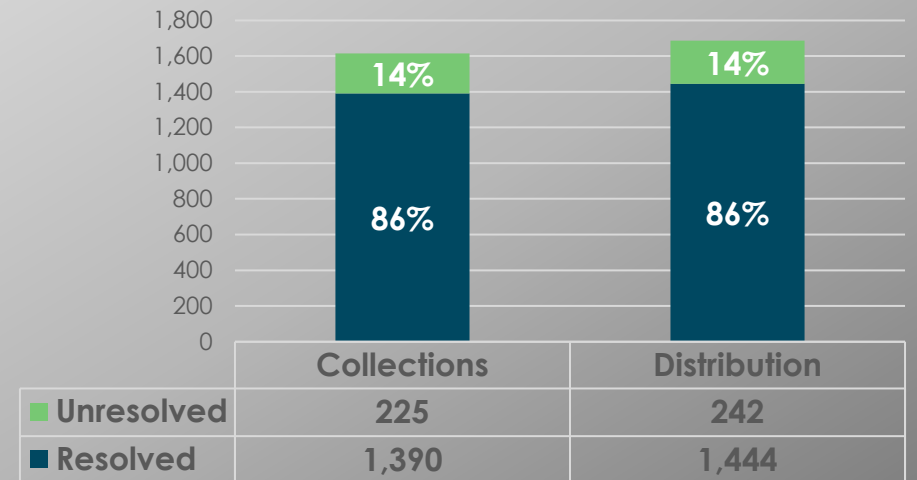
# Office of Linear Infrastructure Operations (OLIO) - Service Requests



Service Requests by Division

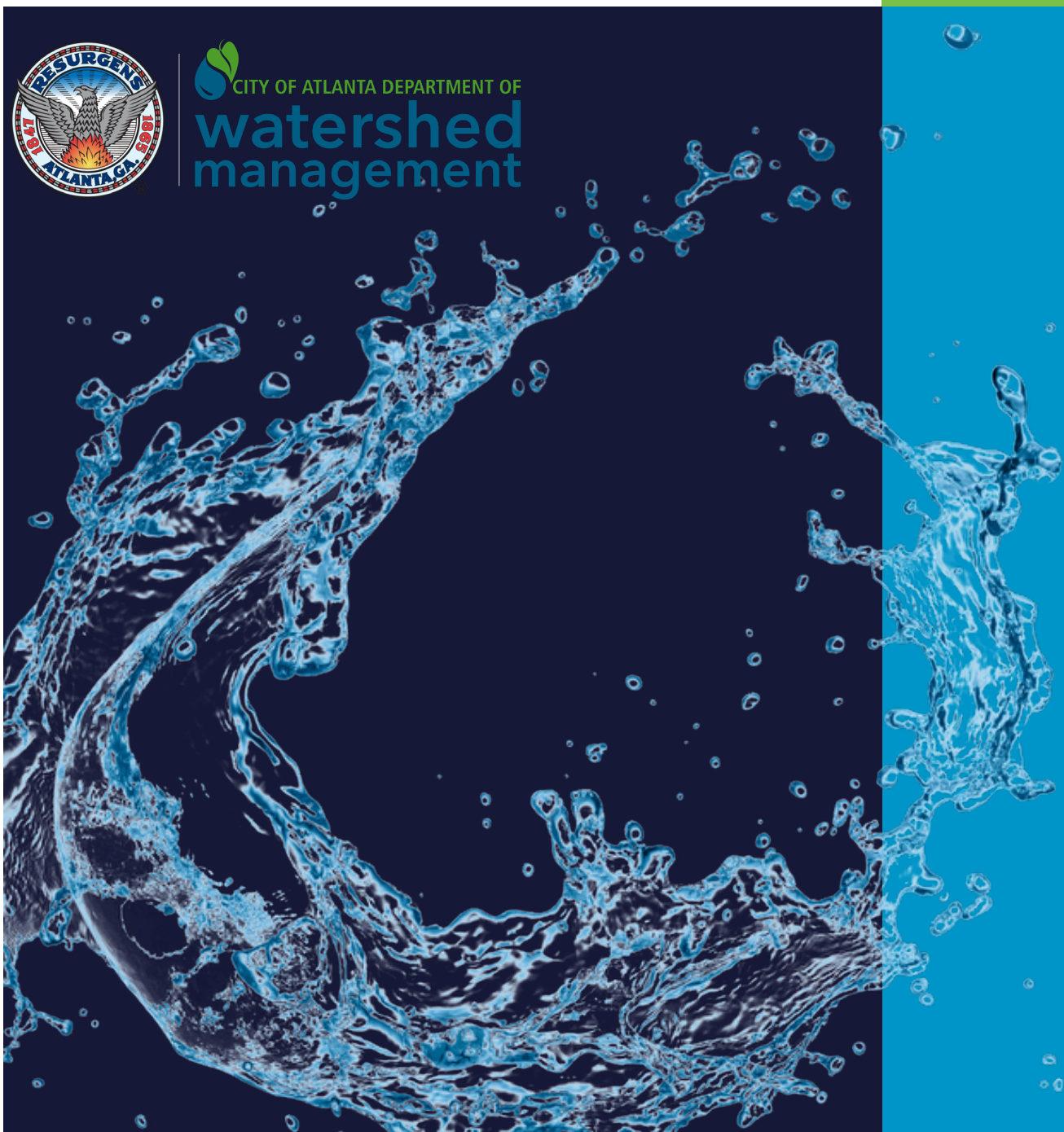


Resolution of Service Requests



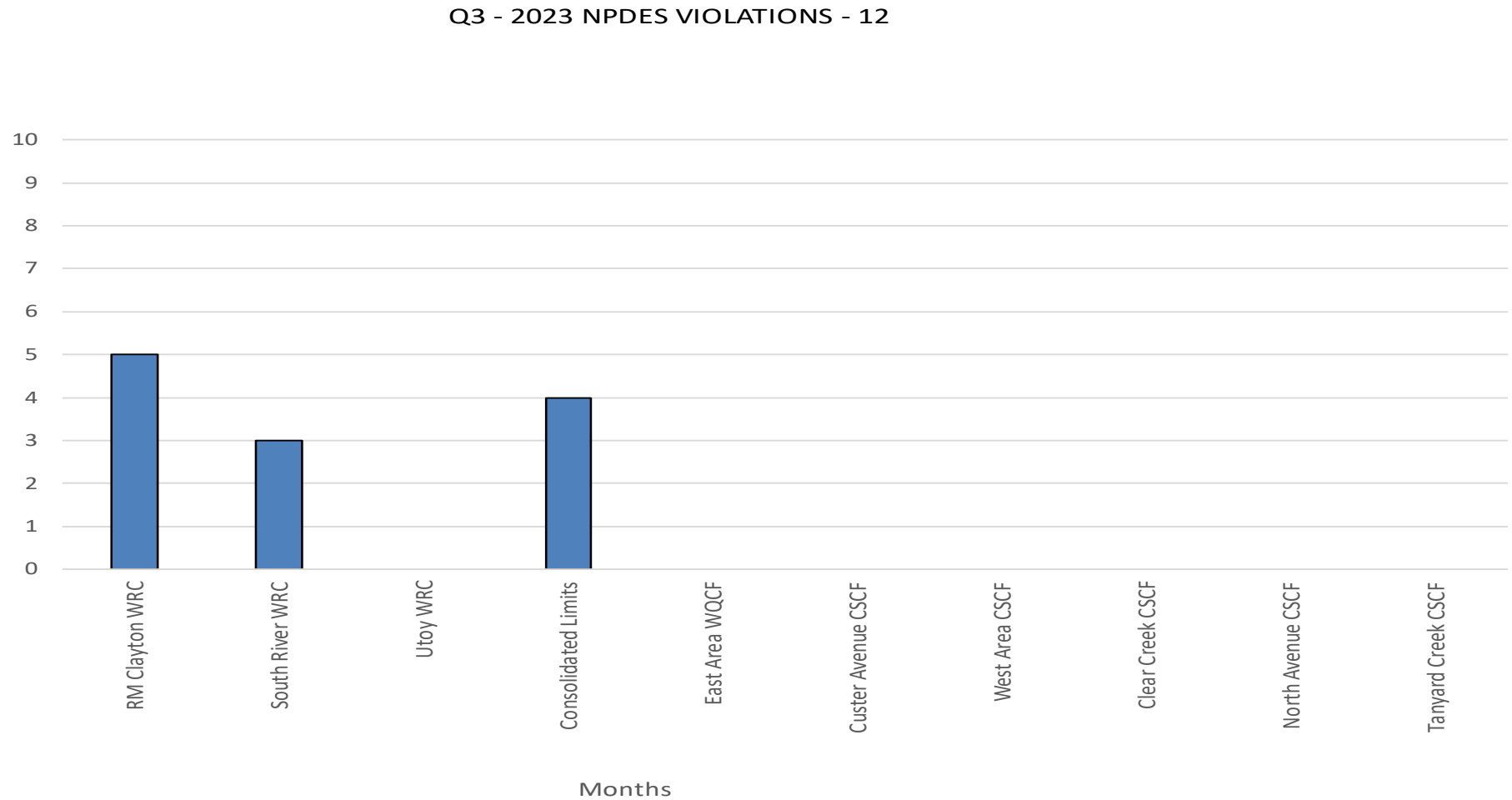


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# Compliance

# Q3 – 2023 NPDES Violations - 12



# Q3 – 2023 NPDES Violations

## January 2023 – 3 Violations:

### **Consolidated Limits: (1 violation) - Ammonia (N)**

The week of 1/1/23 to 1/7/23, facilities exceeded weekly permitted effluent ammonia limit of 2.7 mg/L due to 5.50' of recorded rainfall at the facility on 1/4/23 and 1/5/23, which resulted in instantaneous peak flows of 255 mgd over a 24-hour period with an average of 177 mgd. The resulting weekly ammonia average was 2.85 mg/L; levels were 17.51 mg/L on 1/4/23 and 201 mg/L on 1/5/23.

### **RM Clayton: (1 violation) - Ammonia (N)**

The week of 1/1/23 to 1/7/23, the facility exceeded its weekly permitted effluent ammonia limit of 2.7 mg/L due to 5.50' of recorded rainfall at the facility.

### **South River: (1 violation) – Total Suspended Solids (TSS)**

On 1/22/23, South River WRC experienced a TSS Effluent exceedance of 78 mg/L which was a single day exceedance. The exceedance was reported to EPD. The exceedance also impacted the weekly loading limit. All weekly and monthly parameters were met. South River WRC experienced 4 power interruptions over the course of several hours beginning at 1am on 1/22/23 along with 1-inch of rain recorded onsite that affected the secondary and effluent filter systems causing a binding of the effluent filters. The power interruptions and weather impacted the stated processes leading to a failure of said equipment/process necessary for proper treatment and solids handling, leading to the daily exceedances for effluent TSS.

## March 2023 - 9 Violations:

### **Consolidated Limits: (3 violations) – 2 - Ammonia (N), Phosphorous – 1**

On 3/27/23, the R.M. Clayton WRC began receiving higher than normal amounts of Ammonia Nitrogen into the plant. This was accompanied by a loss of settleability of the aeration tank sludge in the secondary clarifiers, higher Ammonia and Phosphorus levels on the plant effluent samples. The sludge turned dark in color, and the alkalinity levels rose on the plant effluent, indicating that the bacteria were not consuming it as normal. In response, Nitrifying bacteria was ordered, and re-seeding of sludge from the Utoy Creek plant was implemented.

### **RM Clayton: (4 violations) – 2 - Total Suspended Solids (TSS), Ammonia (N) - 1, Phosphorous (P) - 1**

On March 27th, 2023, the R.M. Clayton WRC began receiving higher than normal amounts of Ammonia Nitrogen into the plant. This was accompanied by a loss of settleability of the aeration tank sludge in the secondary clarifiers, higher Ammonia and Phosphorus levels on the plant effluent samples. The sludge turned dark in color, and the alkalinity levels rose on the plant effluent, indicating that the bacteria were not consuming it as normal. In response, Nitrifying bacteria was ordered, and re-seeding of sludge from the Utoy Creek plant was scheduled.

### **South River: (2 violations) – 2 - Dissolved Oxygen (DO)**

Dissolved Oxygen (DO) non-compliance was due to an illicit substance entering the facility on March 28<sup>th</sup> and 29<sup>th</sup> disrupting the nitrification process.

# Site Development Plan Review - Updates

- ✓ **Permits Issued (January, February and March 2023) - 765**
  - Single Family Residential - **653**
  - Commercial, including Multi-family and Subdivisions – **112**

## Permits Issued By Council District

District 1	Jason Winston	75
District 2	Amir R. Farokhi	31
District 3	Byron Amos	40
District 4	Jason Dozier	43
District 5	Liliana Bakhtiari	80
District 6	Alex Wan	56
District 7	Howard Shook	42
District 8	Mary Norwood	81
District 9	Dustin Hillis	62
District 10	Andrea L. Boone	20
District 11	Marci Collier Overstreet	21
District 12	Antonio Lewis	78
Undefined in Accela, this category (to be reconciled)		136





# Site Development Plan Review - Updates

## ✓ Plan Reviews (includes both new and resubmittals)

- Total reviews in January 2023 – **655** (From January 2022 to January 2023, **13% increase**)
- Total reviews in February 2023 – **614** (From February 2022 to February 2023, **31% increase**)
- Total reviews in March 2023 – **698** (From March 2022 to March 2023, **26% increase**)

## Plan Reviews By Council District

District 1	Jason Winston	155
District 2	Amir R. Farokhi	82
District 3	Byron Amos	142
District 4	Jason Dozier	129
District 5	Liliana Bakhtiari	143
District 6	Alex Wan	137
District 7	Howard Shook	108
District 8	Mary Norwood	158
District 9	Dustin Hillis	173
District 10	Andrea L. Boone	73
District 11	Marci Collier Overstreet	59
District 12	Antonio Lewis	214
Undefined in Accela, these categories (to be reconciled)		394



# Site Development Plan Review - Updates

## ✓ Personnel Updates:

- One (1) previously vacant plan review position has been filled (April 2023)
- Candidates have been identified for two (2) remaining vacant plan review positions with one (1) anticipated to start June 2023 and one (1) confirmed to start in July 2023
- Current Staffing Level:
  - 8 Plan Reviewers
  - 2 Plan Reviewer vacancies
  - 1 Technical Manager
  - 1 Technical Manager vacancy
  - 1 Administrative Manager
  - 2 Administrative Staff
  - 1 Director
  - 1 Summer Intern (May through July 2023)
- Supplemental Staff via Annual A&E Teams has been implemented starting in February 2023. Six (6) six contractor staff currently supporting Site Development Division.



# Environmental and Construction Enforcement - Updates

Month	Number of Inspections	Buffer Encroachment	In-Compliance	Non-Compliance	Stop Work Order	Citations Issued	Court Sessions	Fines Levied
JANUARY	1,164	1	967	197	73	5	0	\$0.00
FEBRUARY	1,172	0	1,010	162	54	6	5	\$923.00
MARCH	1,493	0	1,283	210	85	11	11	\$2,252.00
<b>TOTAL</b>	<b>3,829</b>	<b>1</b>	<b>3,260</b>	<b>569</b>	<b>212</b>	<b>22</b>	<b>16</b>	<b>\$3,175.00</b>

*\*Includes both Residential and Commercial*

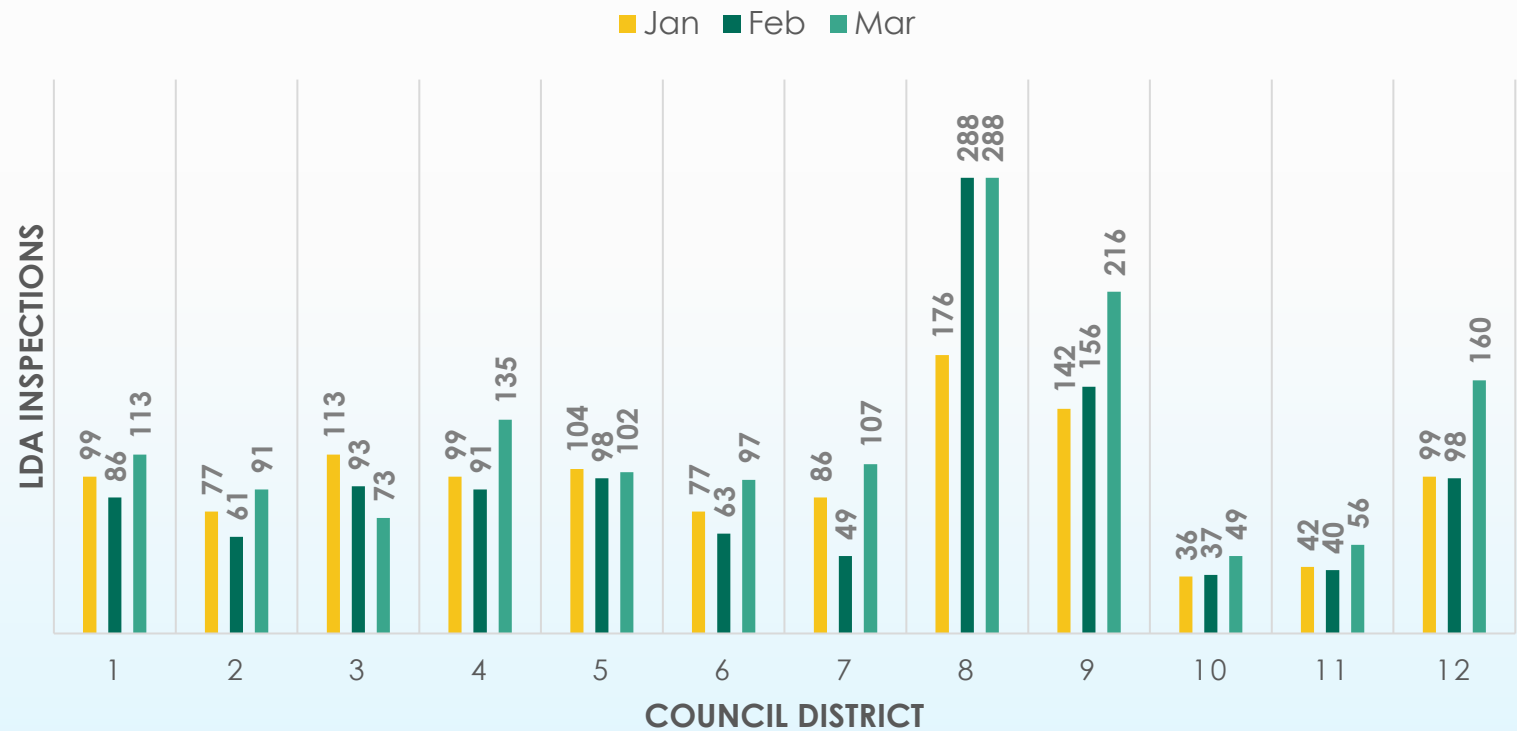
# Environmental and Construction Enforcement - Updates

Includes both residential and commercial

Total LDA Inspections			
Council District	January	February	March
1	99	86	113
2	77	61	91
3	113	93	73
4	99	91	135
5	104	98	102
6	77	63	97
7	86	49	107
8	176	288	288
9	142	156	216
10	36	37	49
11	42	40	56
12	99	98	160
Other <sup>1</sup>	13	12	6

<sup>1</sup> Location outside of district; Hartsfield-Jackson International Airport, et al.

## 2023 LDA INSPECTIONS

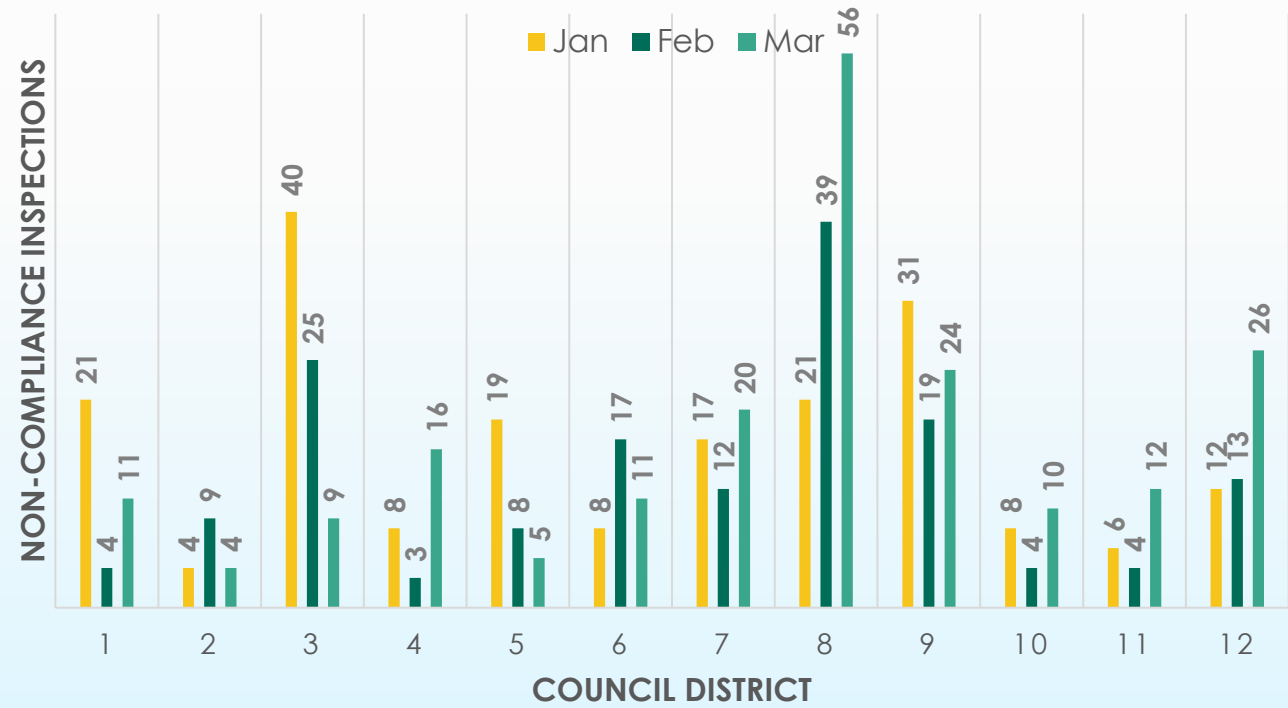


# Environmental and Construction Enforcement - Updates

Includes both residential and commercial

Total Non-compliance			
Council District	January	February	March
1	21	4	11
2	4	9	4
3	40	25	9
4	8	3	16
5	19	8	5
6	8	17	11
7	17	12	20
8	21	39	56
9	31	19	24
10	8	4	10
11	6	4	12
12	12	13	26
Other	2	1	0

## 2023 LDA NON-COMPLIANCE INSPECTIONS

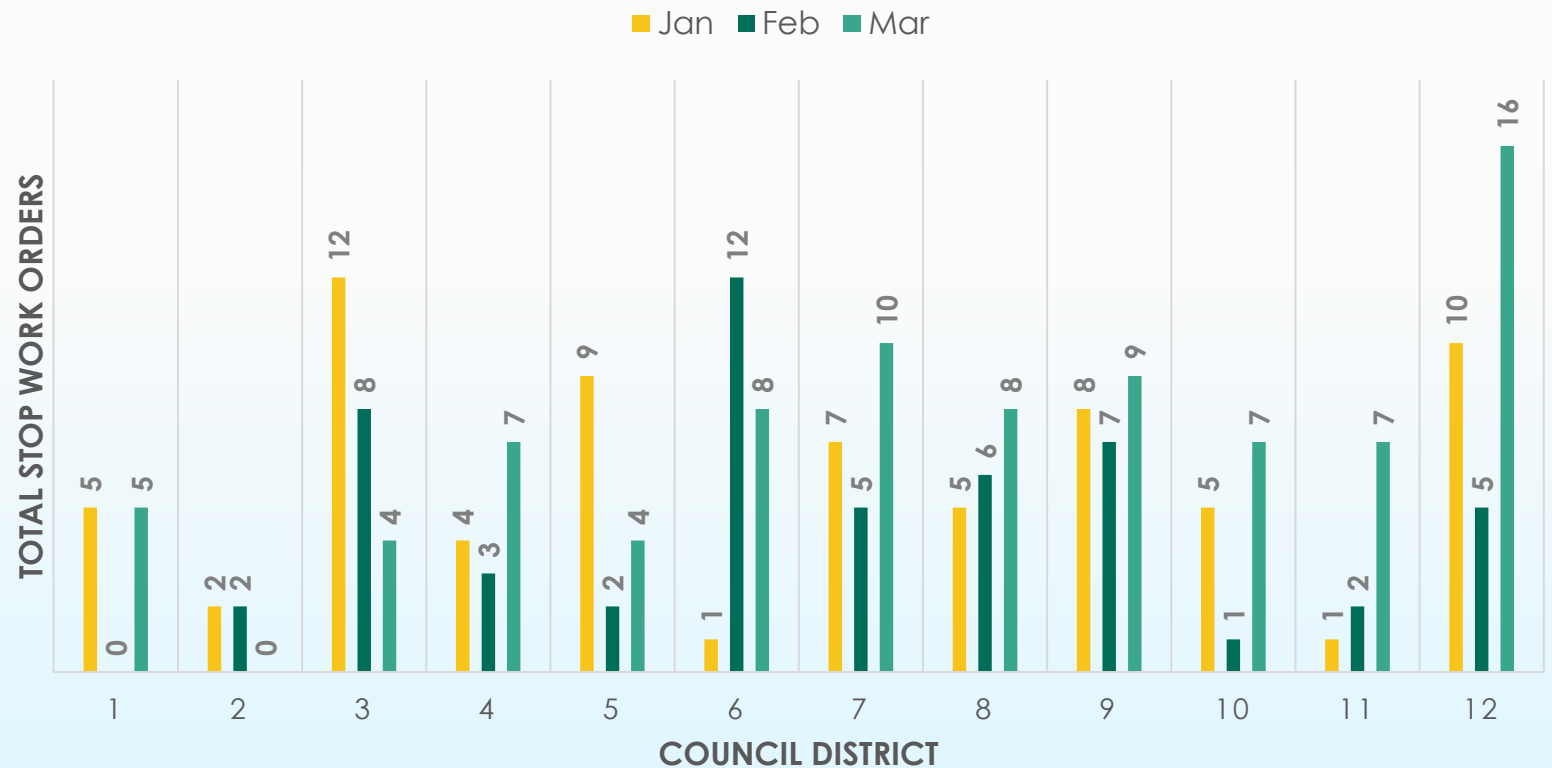


# Environmental and Construction Enforcement - Updates

Includes both residential and commercial

Total Stop Work Orders			
Council District	January	February	March
1	5	0	5
2	2	2	0
3	12	8	4
4	4	3	7
5	9	2	4
6	1	12	8
7	7	5	10
8	5	6	8
9	8	7	9
10	5	1	7
11	1	2	7
12	10	5	16

## 2023 STOP WORK ORDERS

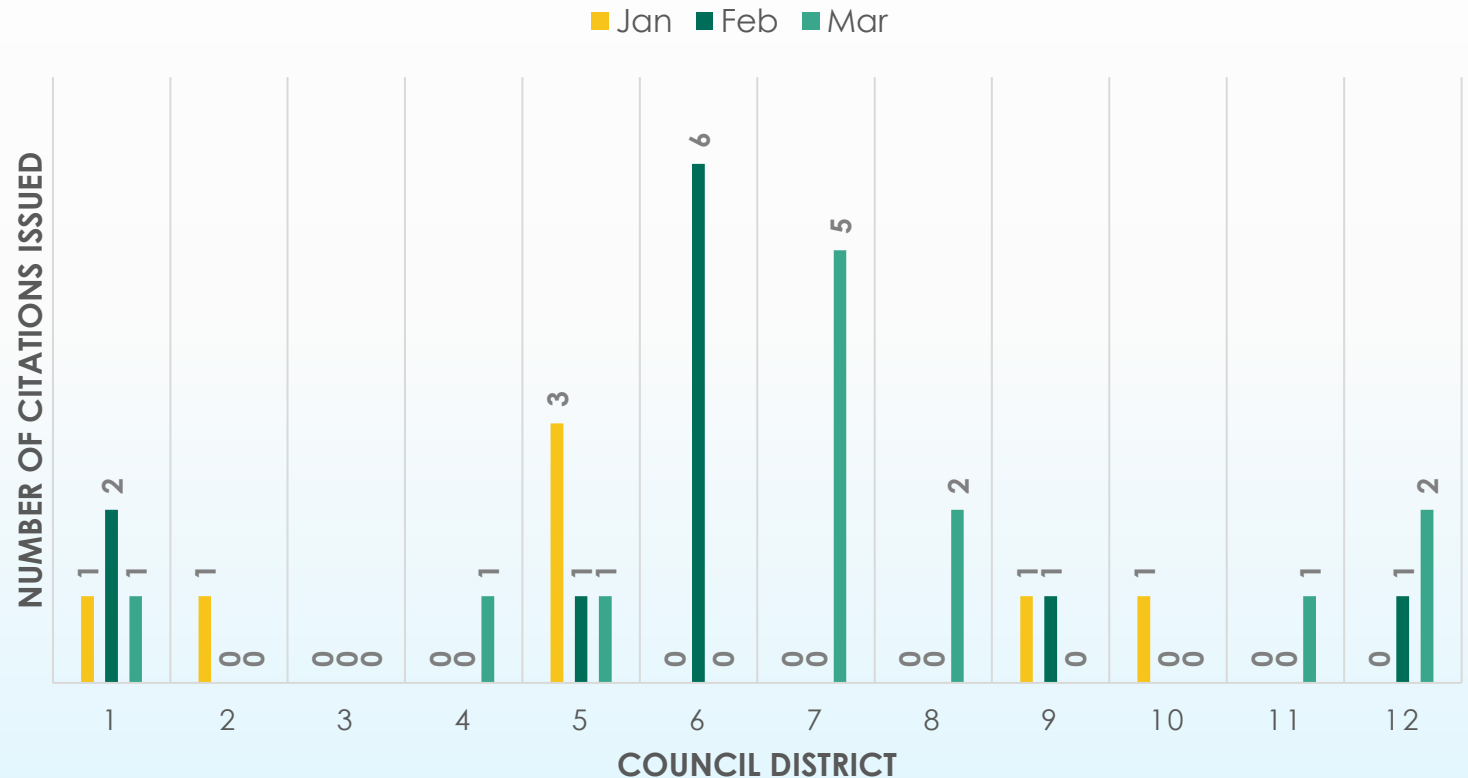


# Environmental and Construction Enforcement - Updates

Includes both residential and commercial

Council District	Total Citations		
	January	February	March
1	1	2	1
2	1	0	0
3	0	0	0
4	0	0	1
5	3	1	1
6	0	6	0
7	0	0	5
8	0	0	2
9	1	1	0
10	1	0	0
11	0	0	1
12	0	1	2

## 2023 CITATIONS ISSUED



- A Zero Tolerance approach to the issuance of citations has been enacted;
- If a project site remains out of compliance after the compliance period of a Stop Work Order, citations per day per count are now required to be issued; and
- Weekend inspections of sites under Stop Work Order have been re-activated (post Covid-19).
- Enforcement data illustrates that the monthly citations written in the Division have doubled from January 2023 to March 2023.



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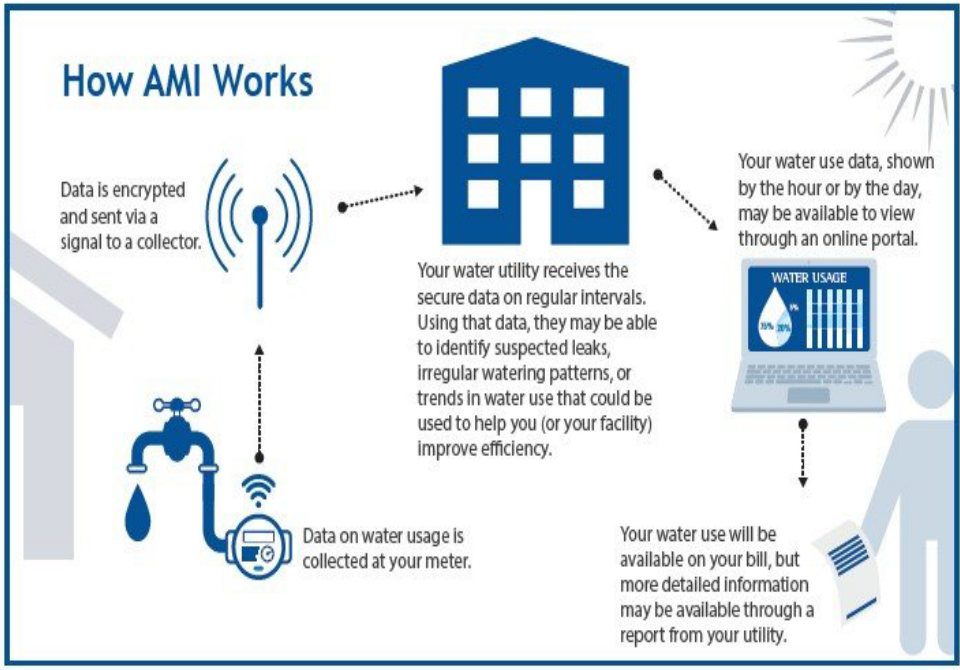
# Customer Service & Related Initiatives



# Advanced Metering Infrastructure (AMI) Pilot Program

### Overview:

- DWM will be advancing our SMART initiative by upgrading **180K** current meter infrastructure from Advanced Meter Reading (AMR) (drive by readings) to AMI (remote readings).
- **AMI** which is **an integrated system** of smart meters, communication networks, and data management systems that **enable two-way communication** between utilities and customers.
- Customers and operations will have near **real-time** water usage information 24/7.
- Leaks will be **detected quicker** reducing “surprise” bills. Services can be **started and stopped remotely** which improves service levels, optimizes resources, and supports sustainability with fewer trucks on the road.
- AMI's rich data and integrations also provide opportunities to offer **innovative rate** and **payment programs**.



**Smart Meter Pilot Project:** The pilot will consist of an **end-to-end** configuration of **200 SMART meters**, deployed in **2** service regions, with cellular and/or LoRaWan endpoints **transmitting data** to be **analyzed by a Meter Data Management System (MDMS)**.

- This will **integrate** with the **current billing system** and customer portal to ensure full compatibility, accuracy, and **benefit realization**.

**STATUS:** RFP in final stages of development; LRF pending legislative approval.

**TIMEFRAME:** Start Quarter 4 2023; 10-month duration

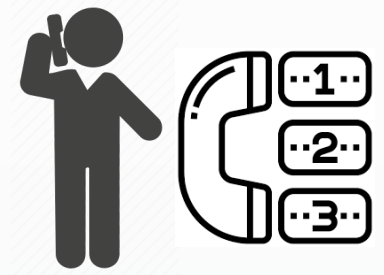


# Water Service Interruption Notification Enhancements

Quickly and easily communicate emergency interruptions to impacted customers via multiple channels: 1) IVR Messages, 2) Interactive Map, and 3) Texts & Calls, in addition to social media posts, stakeholder emails, and the notification map that currently exists.

## Customer Contacts Us

ATL311 or 404-546-WATR

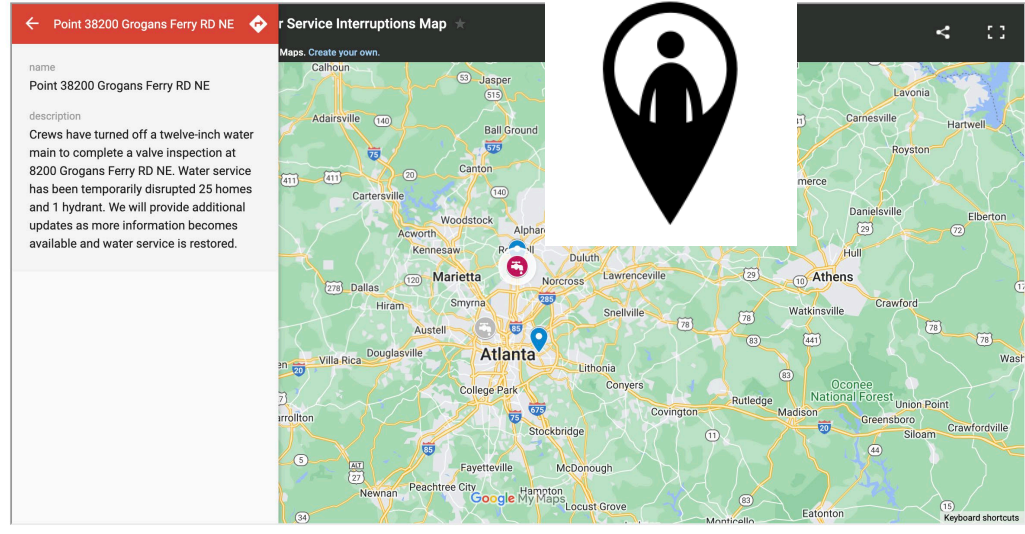


- The Experience:**
- Customers Press "0" to hear all active water service outages.
  - DWM Dispatch team will have the ability to update the messages 24/7.

**Timeframe:** June 1, 2023

## Customer Interacts w/ Map

[www.atlantawatershed.org](http://www.atlantawatershed.org)



- The Experience:**
- Customers will be able to clearly visualize the locations impacted or enter their address.
  - They can report an outage, linking back to the 311 portal.
  - Enhancements will allow DWM Dispatch team to identify and update the status of an outage in GIS while notifying users internally and externally in one step.

**Timeframe:** Beta - June 1, 2023; Go-live – July 1, 2023

## Customer Outreach

Text message or Phone call



- The Experience:**
- Customers indicate their preferred method of contact via the billing customer portal or customer center rep.
  - The contact info is integrated into the GIS database.
  - The GIS database integrates with the notification system to seamlessly text or call the impacted customers in one step!

**Timeframe:** July 1, 2023



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**



# Capital Improvements Program Summary

# Capital Improvements Program Summary

✓ **5-YR**    **Total: \$0.99B; 94 Projects**



\$268.1 M  
Consent Decree/Wastewater Collections  
Projects: **11**



\$106.7 M  
Facilities Management  
Projects: **3**



\$62.6 M  
GDOT/ATLDOT  
Projects: **3**



\$12.4 M  
OIM (AIM, SCADA, Smart Utility, etc.)  
Projects: **2**



\$70.3 M  
Professional Services  
Projects: **5**



\$1.1 M  
Regulatory Compliance (Local limits, LCR, etc.)  
Projects: **3**



\$12.8 M  
Security Surcharge  
Projects: **5**



\$2.5 M  
Safety & Security  
Projects: **1**



\$29.1M  
Stormwater (MOST, GI, EIB)  
Projects: **23**



\$81.1 M  
Water Distribution & Appurtenances  
Projects: **9**



\$339.3 M  
Water/Wastewater Facilities (incl. Supply, Small  
Cap, Dams, etc.)  
Projects: **29**

# Upper Proctor Creek Capacity Relief Projects



## ➤ Primary Components & Benefits

- **Phase B & Phase C** - combined sewer system separation to route stormwater to the Cook Park (Phase A) retention pond.
- Completed Phase A manages 150 acres draining to Boone Boulevard and Vine Street, including parts of Georgia World Congress Center
- Reduces localized flooding and provide sewer capacity relief benefits the Vine City and English Avenue neighborhoods.
- Phase B and C, both linear in scope, takes place predominantly within the City's Right-of-Way.

## ➤ Construction Updates:

- **Phase B**
- **Authorized Budget:** \$12,075,030
  - Project Completed: November 16, 2022
  - Council District: 3
- **Phase C**
  - **Authorized Budget:** \$8,705,843
  - Reached Substantial Completion 3/31/2023
  - Change Order #1 Approved by Council
  - Project Final Completion: June 2023
  - Council District: 3



# North Fork Storage Tank and Pump Station

## Primary Components:

- 15-MG rectangular reinforced concrete storage tank
- 75 MGD influent pumping station with odor control, flushing/cleaning
- Diversion and dewatering structures
- Gravity/micro-tunneled 48-inch and 60-inch collector sewers
- Equipment control building and ancillary features

## Status:

- Construction agreement executed February 14, 2023
- Construction Budget: \$145M
- Anticipated Construction Start: Q2 2023

## Benefits:

- Abates SSOs with direct water quality improvements to Peachtree Creek.
- Ensures adequate system capacity accommodating future economic growth and development.

## Highlights:

- WIFIA Funding Approval - \$71M

**Economic Impact:** 2,700 Jobs



# Sewer Group 4 – Small Diameter Rehabilitation – Contract A

**Cost:** \$17.9M

**Economic Impact:** 330 jobs

**Highlights:** Rehabilitate small diameter sanitary sewers identified under the Sewer System Evaluation Survey (SSES), required by the FACD. Sewers will be rehabilitated utilizing both trenchless and conventional excavation methods, as well as manhole rehabilitation and pre-cleaning of sewers. The specific scope of work consisted of: Point Repairs, Pipe-burst, Open-cut/Replacement, and CIPP.

**Council Districts:** 3, 6, 8, 9

**Project Start:** September 2022

**Project Completion:** February 2024

## Updates:

- Continued trenchless rehabilitation; CIPP, internal point repairs, and pipe bursting.
- Continued open cut replacement, service lateral replacements, and external point repairs.
- Began manhole rehabilitation.

## Environmental & Asset Impacts:

- Reduce inflow/infiltration from entering sewer thru defects.
- Reduce the number of sanitary sewer overflows (SSOs).
- Increases protection of our receiving waters and reduced threat to public health and safety.



# Sewer Group 4 – Small Diameter Rehabilitation – Contract B

**Cost:** \$22.6M

**Economic Impact:** 417 jobs

**Highlights:** Rehabilitate small diameter sanitary sewers identified under the Sewer System Evaluation Survey (SSES), required by the FACD. Sewers will be rehabilitated utilizing both trenchless and conventional excavation methods, as well as manhole rehabilitation and pre-cleaning of sewers. The specific scope of work consisted of: Point Repairs, Pipe-burst, Open-cut/Replacement, and CIPP.

**Council Districts:** 3, 6, 7, 8, 9

**Project Start:** March 2023

**Project Completion:** August 2024

## Updates:

- Began pre-CCTV, cleaning, and root removal.

## Environmental & Asset Impacts:

- Reduce inflow/infiltration from entering sewer thru defects.
- Reduce the number of sanitary sewer overflows (SSOs).
- Increases protection of our receiving waters and reduced threat to public health and safety.





# Intrenchment Creek Water Reclamation Center (WRC) Decommissioning and South River Clarifiers Replacement



**South River WRC showing new clarifiers**

## ➤ Description

- Allows wastewater to be sent directly to South River WRC for treatment as Intrenchment Creek WRC cannot meet current wastewater standards
- Leverages existing wastewater treatment assets while maintaining permit compliance.
- Enhances system operational efficiency and reliability
- Agreement value approx. \$54 M, projected completion 1<sup>st</sup> Quarter 2024
- Contractor PC/Lewis Joint Venture

## ➤ South River WRC site

- Diameter of each new clarifier is 130 ft
- Existing antiquated supervisory control and data acquisition (SCADA) plant control system will be modernized

## ➤ Intrenchment Creek WRC site

- New pump station under construction
- Influent screens being upgraded



# Custer Avenue Multi-Benefit Capacity Relief Project

Cost: \$70M

Economic Impact: 1,290 Jobs

## Highlights:

- 2 MG of dedicated storage capturing stormwater runoff from Ormond Street and Atlanta Avenue.
- Provides sewer capacity relief within the existing collection system with an 18 MG, fully contained underground storage tank.
- Functional amenity with open greenspace, tree-lined walkways, and a terraced plaza with seating for various activities.

Council Districts: 1

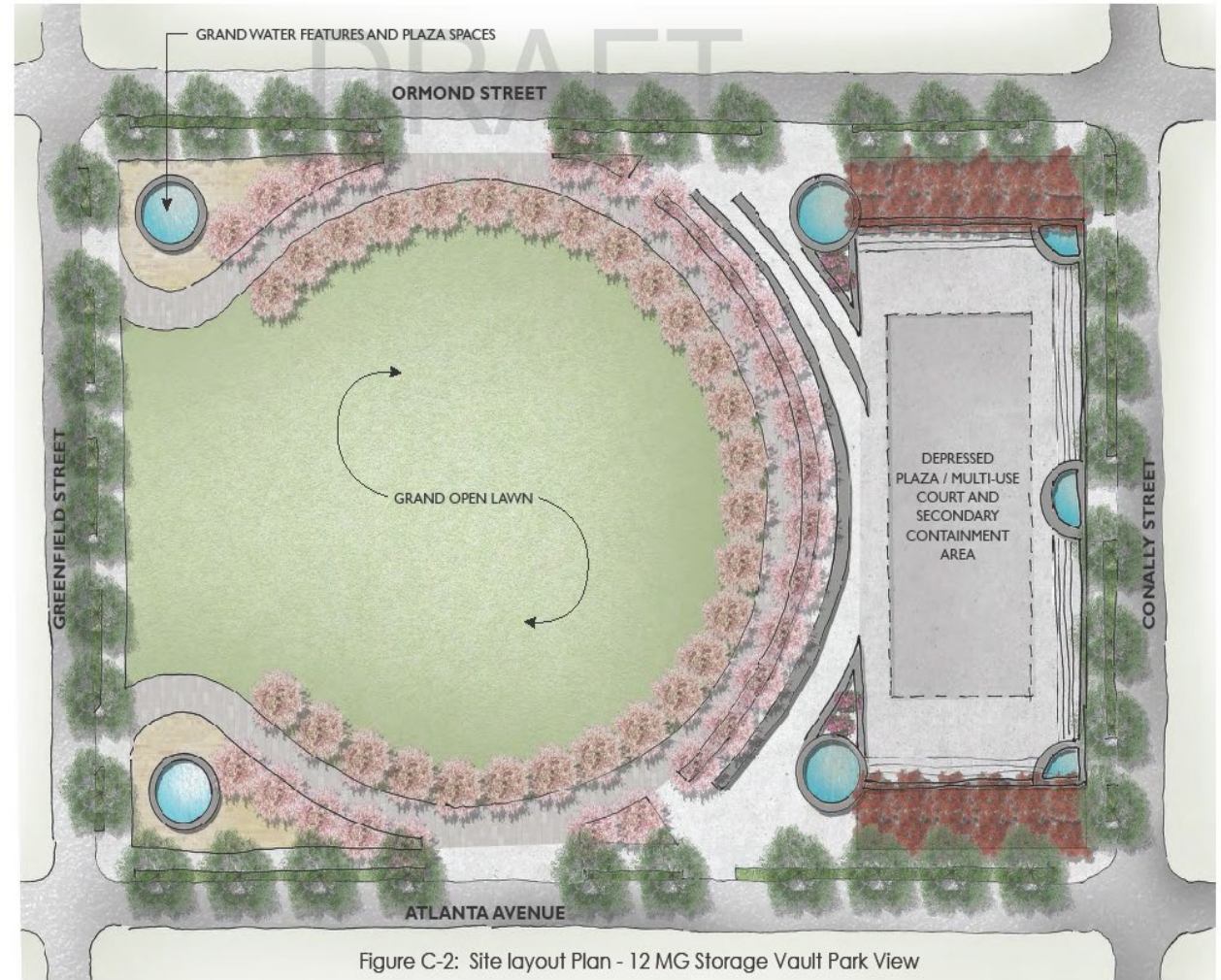
Project Start: Quarter 4 2023

Project Completion: Quarter 4 2026

Updates: Demolition of four (4) remaining properties completed May 3, 2023

## Environmental & Asset Impacts:

- Reduce localized flooding
- Reduce the number of sanitary sewer overflows (SSOs).
- Increases protection of our receiving waters and reduced threat to public health and safety.





**THANK YOU!**