



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

Andre Dickens, Mayor

Mikita K. Browning, DWM Commissioner

Atlanta City Council City Utilities Committee

Department Quarterly Report
FY 2023 – 4th Quarter (April – June 2023)

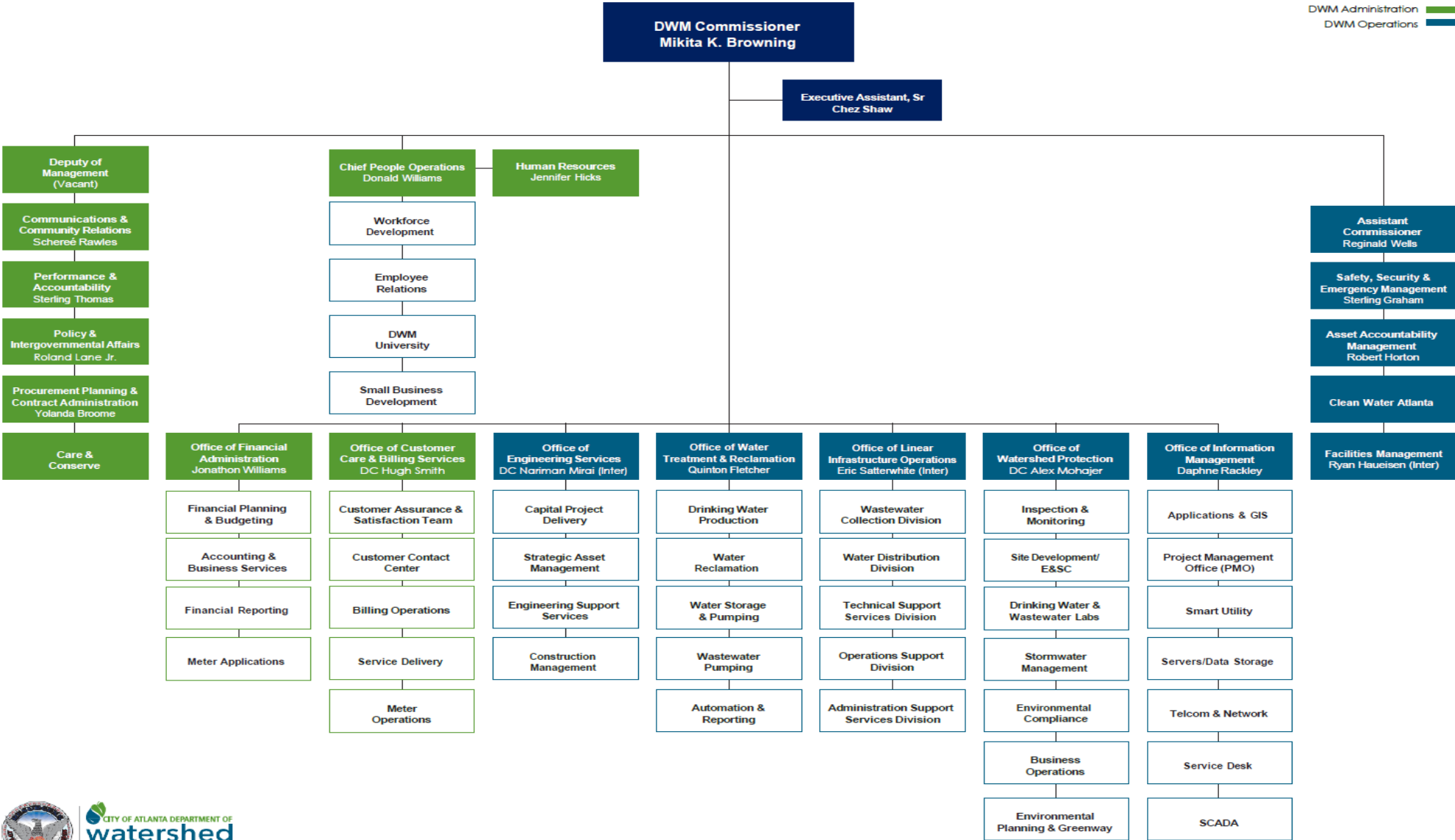
Tuesday, October 10, 2023



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

Updates to Council

DWM Organization





CITY OF ATLANTA DEPARTMENT OF
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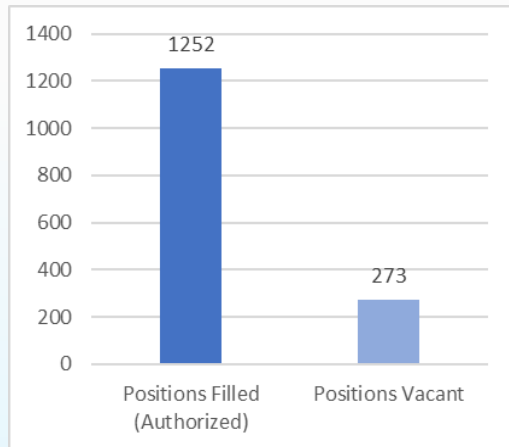
Administrative & Financial Highlights

Human Resources

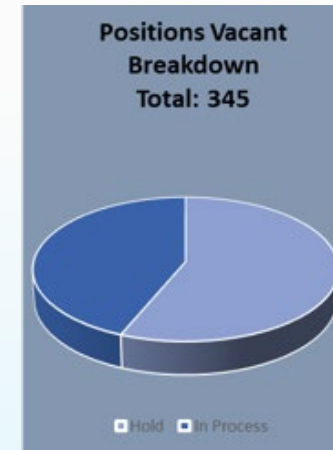
Department of Watershed Management

Total Positions Authorized	Positions Filled (Authorized)	Positions Vacant	Extra-Help Intern	Percentage Filled	Vacancy Rate %	In Process %	On Hold %	Turnover Rate
1597	1252	273	30	78.40%	17.09%	88.52%	11.48%	2.87%
Positions vacant breakdown =>					273 Total Vacant	253 In Process	20 On Hold	

Authorized Positions = 1,597



Turnover Reason	FY 23 YTD #	FY 23 YTD %
Retirement	0	0%
Dismissed/Term.	15	42%
Resignation	21	58%
Deceased	0	0%
Total	36	100%



90-Day Plan

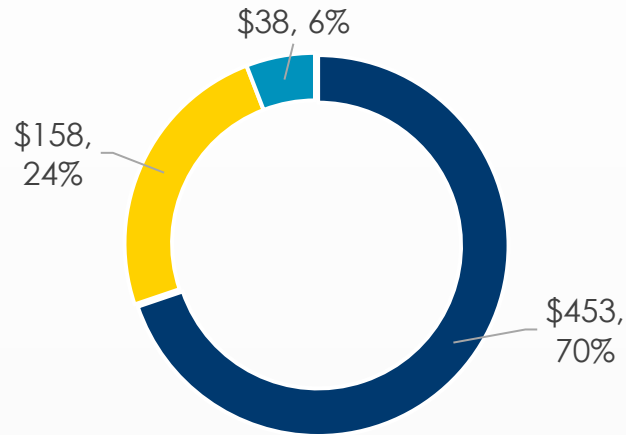
- Increase Recruitment w/mission-critical backfills
- Hiring Blitz
- Abolish 72 non-mission critical positions in FY24

Key Initiatives

- Hiring focus on recruits and retention
- PPBs Updates
- Overtime Policy Updates
- On Call Policy Updates

FY 2023 Budget

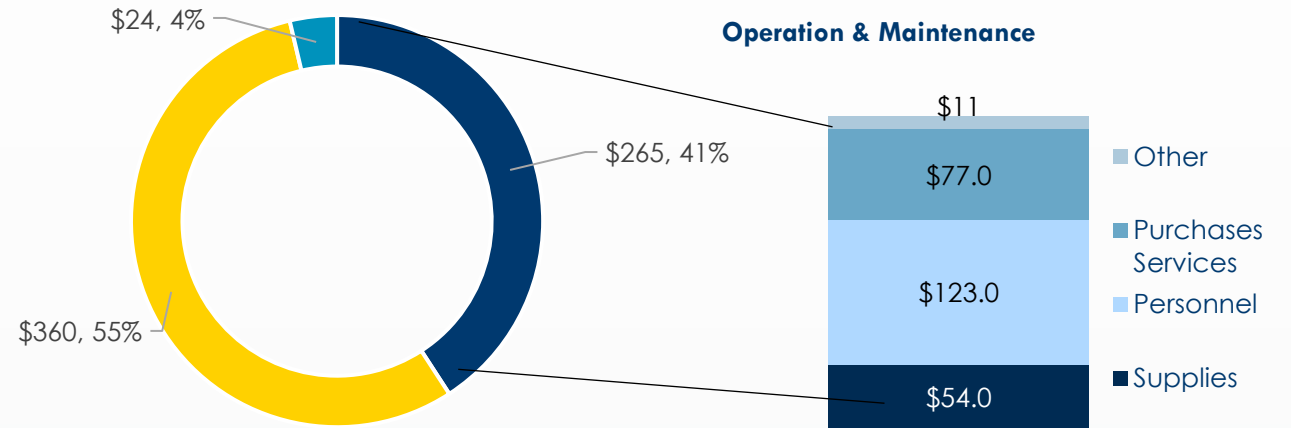
Revenue Sources (\$649M)



■ Water & Sewer ■ MOST ■ Misc

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

Appropriations (\$649M)



■ Operation & Maintenance ■ Non-Departmental ■ Other Departments

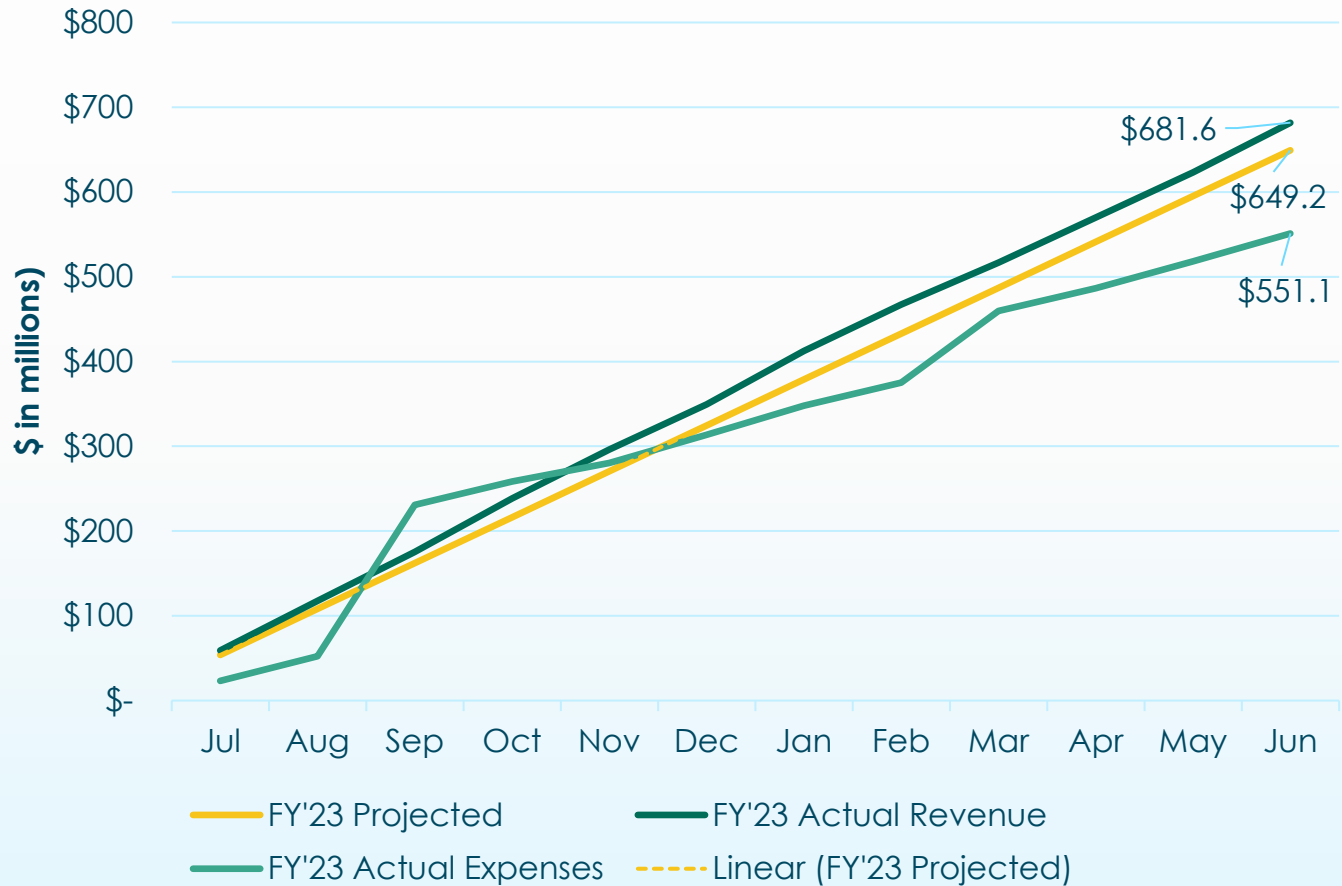
- Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
FY23 Budget	\$123.0	\$142.7
Through 4th QTR of FY23	\$123.0	\$114.5
% Spent	100%	80.2%



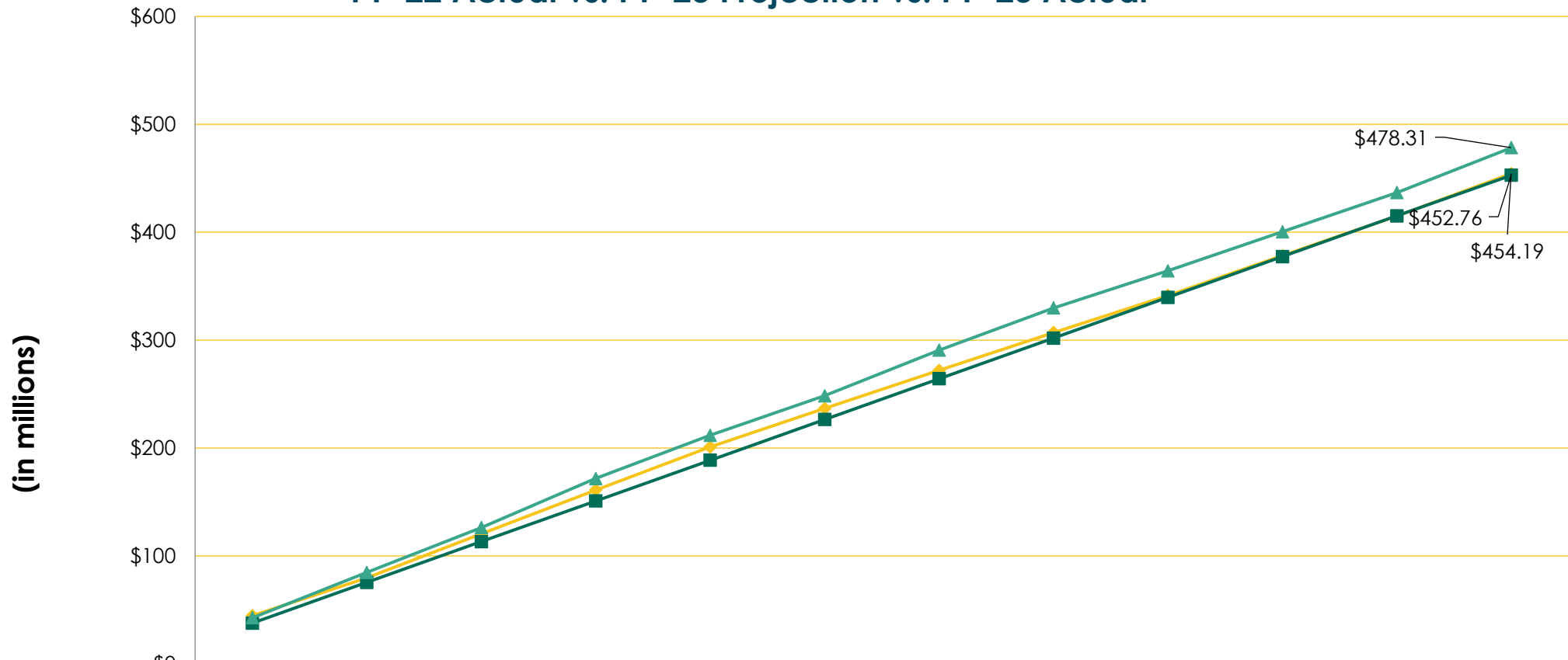
*July 1, 2022, through June 30, 2023

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	\$ 569.7	\$ 486.6
May '23	\$ 595.1	\$ 623.1	\$ 518.2
Jun '23	\$ 649.2	\$ 681.6	\$ 551.1

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	\$400.31	\$436.61	\$478.31

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	\$16,915,555.16
May-23	\$13,175,000.00	\$17,065,189.89
Jun-23	\$13,175,000.00	\$16,856,519.49
Total	\$158,100,000.00	\$203,315,573.01





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: 572
 FY 2023: Customers: 1730

Funds: \$626,888
 Funds: \$2,053,004

C&C PAYMENT ASSISTANCE	BILL PAYMENT ASSISTANCE	LEAK ASSISTANCE	APPROVED	DENIED	COLLECTED
4th QTR April 2023 – June 2023	\$8,506	0	15	90	\$20,965
FY 2023	\$65,390.37	0	113	472	\$90,312

LIHWAP ASSISTANCE	Accounts	FUNDS APPLIED
4th QTR April 2023 – June 2023	520	\$298,392
FY 2023*	670	\$1,550,117

PLUMBING ASSISTANCE	HOMES COMPLETED	FUNDS EXPENDED *
4th QTR (FY23) April 2023 – June 2023	37	\$307,531
FY 2023	108	\$843,168



All invoices have not been received.

CARE & CONSERVE RESTORATION ASSISTANCE

Three (3) homes completed restoration as of July 2023!

Total - \$175,697

- 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

➤ Program Concluding

- Ends September 30, 2023
- Total Funds - \$1,932,747
- Total No. of account payments - 1,171

City of Atlanta DWM
TOP PROGRAM PERFORMER
Statewide and Nationally



\$1,932,747 Applied
1,171 Account Payments

FY2023 YTD Account Receivables – Status

ACTIVE ACCOUNTS:

ACCOUNT TYPE	NUMBER OF ACCOUNTS	DISPUTE	NON DISPUTE	Total
COMMERCIAL	2,719	\$2,403,111.97	\$12,086,713.20	\$14,489,825.17
MULTI FAMILY	914	\$4,983,063.79	\$25,672,326.67	\$30,655,390.46
SINGLE FAMILY	23,621	\$3,198,590.45	\$83,256,766.02	\$86,455,356.47
Total	27,254	\$10,584,766.21	\$121,015,805.89	\$131,600,572.10
Jan-22	36,985	\$8,736,000.76	\$126,852,274.77	\$135,588,275.53

- Special procurement of supplemental/3rd party collections resources to further aid with collections efforts Qtr. 4 CY2023
- Anticipated addition of 12 FTEs to augment internal resources.
- Supplemental resources will assist with collections for all account types and provide added technology that add to number of access points currently not available to customers
- Bolster focus on aged accounts with balances 7 yrs. or greater. Required to attempt to collect debt before eligible for write-off status.



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Operational Highlights

By the Numbers - (April – June 2023)

Meter Installations Residential – 349 Commercial - 41	Accounts Established 4,660	Bills Issued 512,732	Care & Conserve Spent \$9,968
Catch Basin Cleanings 2,991	Drinking Water Treated 8,723 Million Gallons	Wastewater Treated 12,267 Million Gallons	Hydrants Repaired 741

Internal Metrics

Metric Description	Apr 2023	May 2023	Jun 2023	12-Mth Average	24-Mth Average
Estimated Bills as a percent of Bills Issued	8.75%	8.81%	9.21%	8.46%	7.72%
12-month O&M cost per million gallons of drinking water treated	467.00	509.11	524.00	502.79	554.40
12-month O&M cost per million gallons of wastewater treated	1,141.79	1,181.50	1,139.00	1,132.13	1,117.82
12-month Purchased power per million gallons of water treated (drinking water)	2,165	2,168	2,181	2,134	2,154
12-month Purchased power per million gallons of water treated (wastewater)	2,653	2,614	2,628	2,757	2,839
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	97%	94%	93%	98%	98%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	5.9	5.7	5.1	5.8	6.2
# of Main Breaks per 100 miles of drinking water pipe (Annual)	12.24	11.90	10.41	12.47	12.21
# of Delinquent Accounts	28,808	28,529	29,198	28,220	27,470
12-month New Leak Work Orders per 100 miles of drinking pipe	46.71	48.17	41.60	42.94	41.65
% of Total Hydrants Functional	98.43%	98.57%	99.57%	99.03%	99.03%



CSTAT Metrics – Office of Watershed Protection (OWP)

	SLA	Apr 23 %On-Time	May 23 %On-Time	Jun 23 %On-Time
DW Quality Complaint	7 bus days (call to resolution)	100.0	100.0	100.0
Erosion Complaint	4 bus days (call to resolution)	100.0	92.0	100.0
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	81.3	94.1	90.0
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	91.4	83.0	92.1
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	92.9	92.3	92.3
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	85.0	74.4	63.4
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)	n/a	100.0	n/a
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	100.0	97.1	94.4
Collective Performance		92.0%	86.4%	83.4%

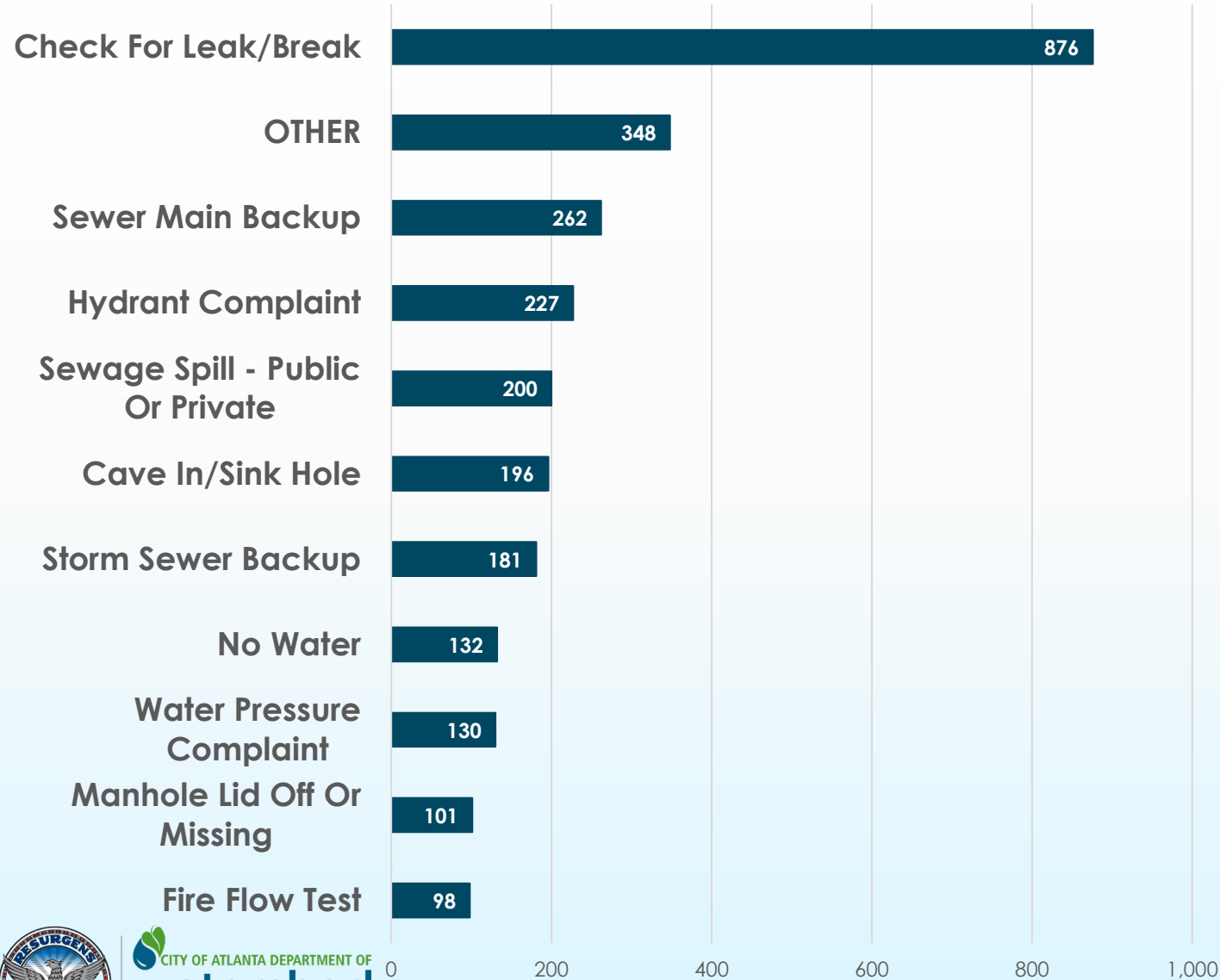
CSTAT Metrics – Office of Customer Care and Billing Services (OCCBS)

SR-WO Type	SLA	Apr 23 %On-Time	May 23 %On-Time	Jun 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
Collective Performance		100.0%	100.0%	100.0%

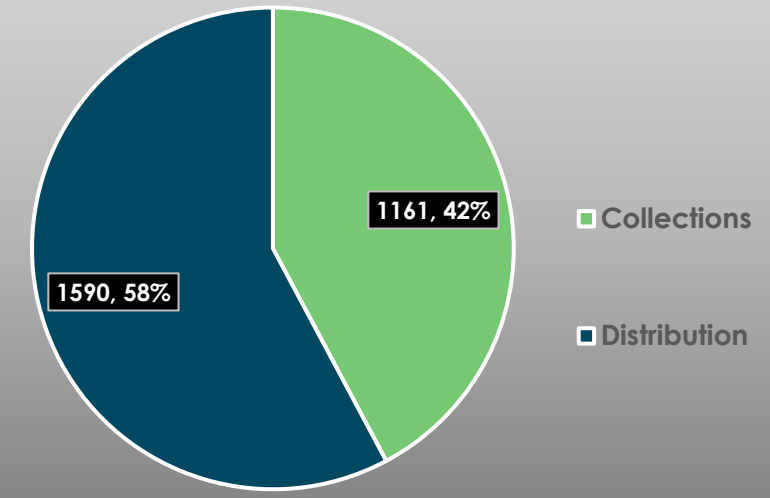
CSTAT Metrics – Office of Linear Infrastructure Operations (OLIO)

SR-WO Type	SLA	Apr 23 %On-Time	May 23 %On-Time	Jun 23 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	87.7	100.0	100.0
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)	50.0	100.0	100.0
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)	100.0	100.0	100.0
Hydrant Leak Repair	10 days (inspection to resolution)	45.5	100.0	90.0
Hydrant Repair/Replace	20 days (inspection to resolution)	75.0	83.3	100.0
Low Water Pressure	24 hours (call to inspection)	100.0	100.0	100.0
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	100.0	100.0	95.7
No Water - Infrastructure Related	24 hours (call to inspection)	97.1	100.0	100.0
Possible Sewer Cave In	8 hours (call to inspection)	95.1	100.0	100.0
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	98.0	100.0	100.0
Possible Sewer Overflow/Spill	8 hours (call to inspection)	100.0	100.0	100.0
Readjust/Replace Street Plate	24 hours (call to resolution)	100.0	92.9	90.9
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)	98.2	96.8	97.2
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	71.4	100.0	100.0
Water Main Break Repair	2 days (inspection to resolution)	100.0	100.0	100.0
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	98.2	99.2	100.0
Collective Performance		91.2%	99.0%	99.3%

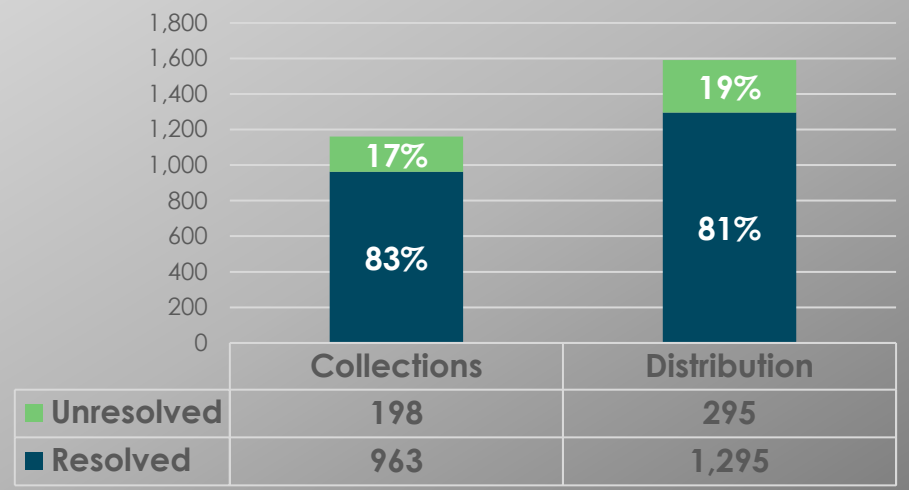
Office of Linear Infrastructure Operations (OLIO) - Service Requests



Service Requests by Division

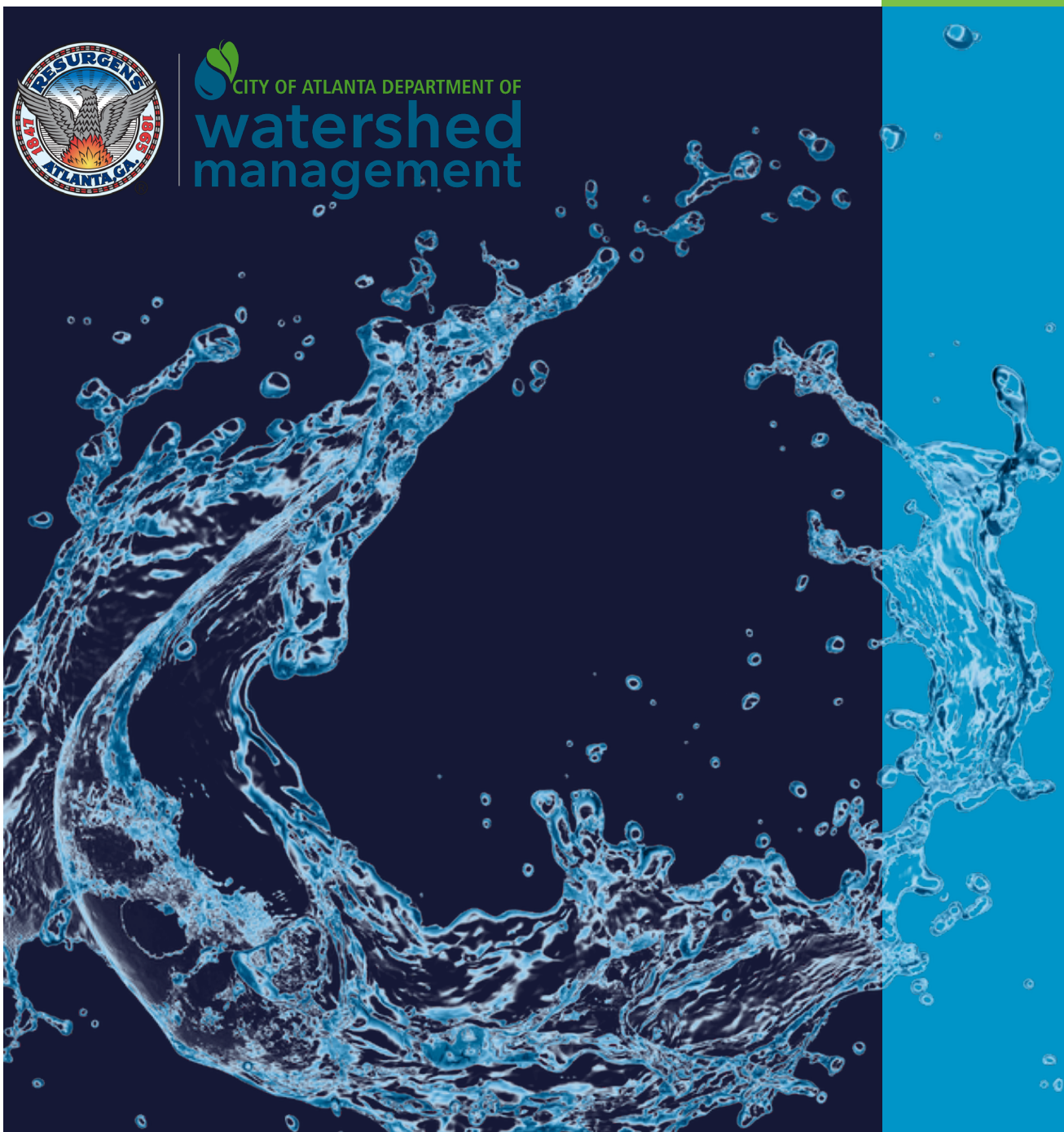


Resolution of Service Requests



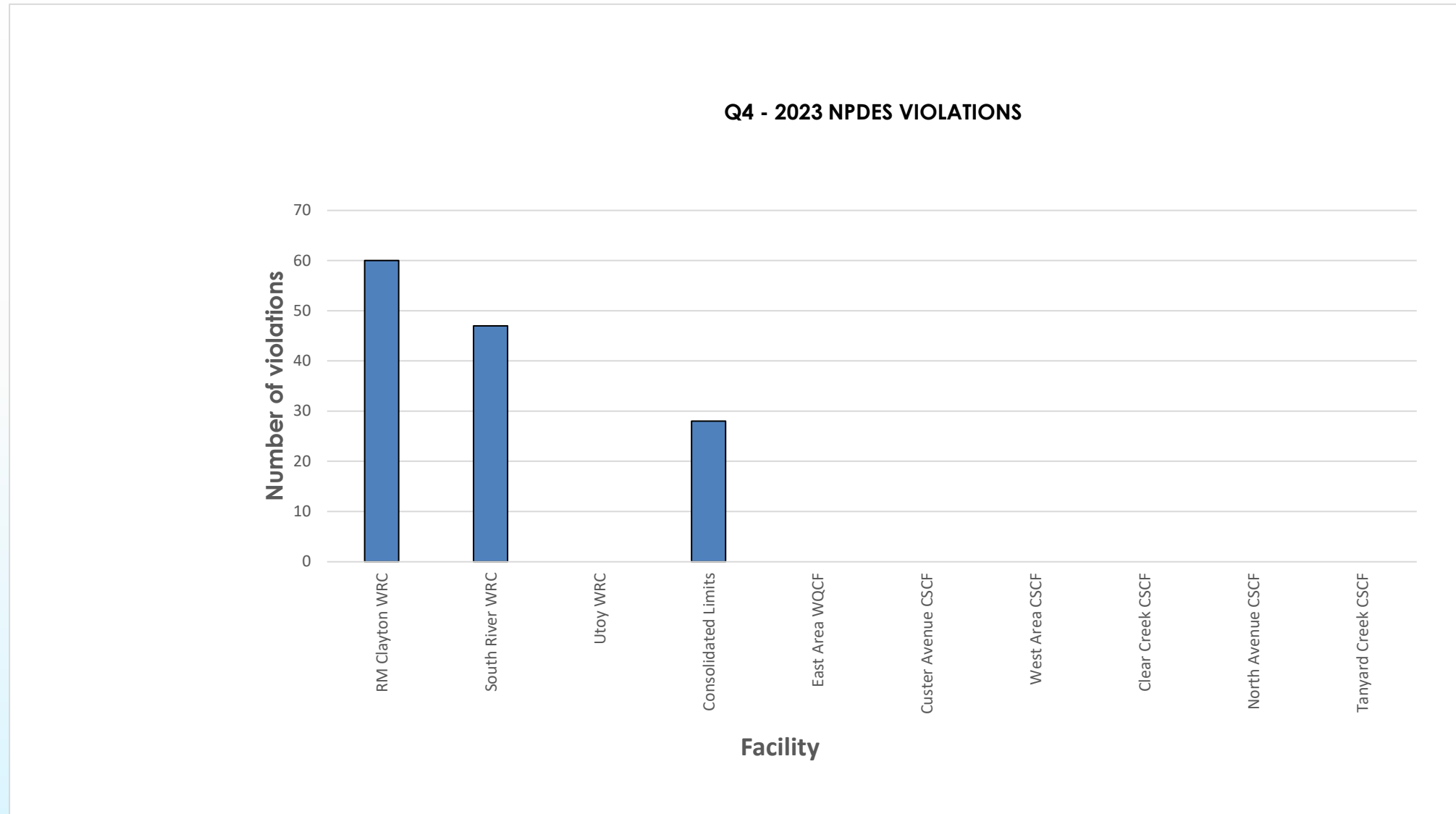


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Compliance

Q4 – 2023 NPDES Violations - 135



Q4 – 2023 NPDES Violations - April 2023 – 30 Violations

Consolidated Limits: (5 violations) - Ammonia (N) - 2, Phosphorous (P) – 2, BOD -1

Cause: At the end of March 2023, the plant experienced a bacterial die-off that resulted from an illicit substance entering the plant. This resulted in non-compliance for Ammonia-Nitrogen, Phosphorus, Fecal Coliform, Chemical Oxygen Demand, and Biochemical Oxygen Demand.

Mitigation: Re-seeding the plant with sludge from the Utoy Creek plant and adding nitrifying bacteria were instituted to recover the activated sludge process.

RM Clayton: (9 violations) – Total Suspended Solids (TSS)-2, Ammonia (N) - 2, Phosphorous (P) – 2, Fecal Coliform – 1, Chemical Oxygen Demand (COD)-2

Cause: At the end of March 2023, the plant experienced a bacterial die-off that resulted from an illicit substance entering the plant. This resulted in non-compliance for Ammonia-Nitrogen, Phosphorus, Fecal Coliform, Chemical Oxygen Demand, and Biochemical Oxygen Demand.

Mitigation: Re-seeding the plant with sludge from the Utoy Creek plant and adding nitrifying bacteria were instituted to recover the activated sludge process.

South River: (16 violations) – Dissolved Oxygen (DO)-14, Ammonia (N) - 2

Cause: DO non-compliance was due to illicit substance(s) entering the facility disrupting the nitrification process. Magnitude of the effect of the illicit substance(s) hindered the recovery and efficiency of the nitrification process. Effluent ammonia non-compliance was due to illicit substance(s) entering the facility disrupting the nitrification process. Magnitude of the effect of the illicit substance(s) hindered the recovery and efficiency of the nitrification process.

Mitigation: Corrective measure taken to minimize exceedance of effluent NH₃ were to feed nitrifying bacteria to the aeration basin, which reduced the effluent ammonia and in turn, allow for higher dissolved oxygen. This measure is on-going due to the nature of the inhibition of nitrifying bacteria within the aeration basin.

Q4 – 2023 NPDES Violations - May 2023 – 49 Violations

Consolidated Limits: (12 violations) – Ammonia (N) - 5, Phosphorous (P) – 4, BOD -3

Cause: This was the result of an illicit substance that entered the treatment plant on May 26, 2023. On May 20, 2023, the plant received an illicit substance that caused a plant upset. For several days, the process began to improve with the corrective actions that were taken. Then, on May 26, 2023, the plant again received an illicit substance. This resulted in higher TSS, Ammonia, Phosphorus and Bod5 effluent results, violating the plant operations discharge permit.

Mitigation: We began hauling sludge from our Utoy Creek plant to re-seed the plant, added nitrifying bacteria, increased alkalinity to the system, and added micronutrients to increase aerobic bacterial growth.

RM Clayton: (24 violations) – Total Suspended Solids (TSS)-6, Ammonia (N) - 5, Phosphorous (P) – 3, Fecal Coliform – 3, cBOD- 3, Solids Suspended % removal – 1, Chemical Oxygen Demand (COD)-3

Cause: This was the result of an illicit substance that entered the treatment plant on May 26, 2023. On May 20, 2023, the plant received an illicit substance that caused a plant upset. For several days, the process began to improve with the corrective actions that were taken. Then, on May 26, 2023, the plant again received an illicit substance. This resulted in higher TSS, Ammonia, Phosphorus and Bod5 effluent results, violating the plant operations discharge permit.

Mitigation: We began hauling sludge from our Utoy Creek plant to re-seed the plant, added nitrifying bacteria, increased alkalinity to the system, and added micronutrients to increase aerobic bacterial growth.

South River: (13 violations) – Dissolved Oxygen (DO)-8, Ammonia (N) - 5

Cause: DO non-compliance was due to illicit substance(s) entering the facility disrupting the nitrification process. Magnitude of the effect of the illicit substance(s) hindered the recovery and efficiency of the nitrification process. Effluent ammonia non-compliance was due to illicit substance(s) entering the facility disrupting the nitrification process. Magnitude of the effect of the illicit substance(s) hindered the recovery and efficiency of the nitrification process.

Mitigation: Corrective measure taken to minimize exceedance of effluent NH₃ were to feed nitrifying bacteria to the aeration basin, which reduced the effluent ammonia and in turn, allow for higher dissolved oxygen. This measure is on-going due to the nature of the inhibition of nitrifying bacteria within the aeration basin.

Q4 – 2023 NPDES Violations - June 2023 – 56 Violations

Consolidated Limits: (11 violations) – Ammonia (N)-5, Phosphorous (P) – 3, BOD -3

Cause: This was the result of an illicit substance that entered the treatment plant. This resulted in higher TSS, Ammonia, Phosphorus and Bod5 effluent results, violating the plant operations discharge permit.

Mitigation: We began hauling sludge from our Utoy Creek plant to re-seed the plant, added nitrifying bacteria, increased alkalinity to the system, and added micronutrients to increase aerobic bacterial growth.

RM Clayton: (27 violations) – Total Suspended Solids (TSS)-6, Ammonia (N) - 5, Phosphorous (P) – 3, Fecal Coliform – 4, cBOD- 3, Solids Suspended % removal – 1, Chemical Oxygen Demand (COD)-5

Cause: This was the result of an illicit substance that entered the treatment plant. This resulted in higher TSS, Ammonia, Phosphorus and Bod5 effluent results, violating the plant operations discharge permit.

Mitigation: We began hauling sludge from our Utoy Creek plant to re-seed the plant, added nitrifying bacteria, increased alkalinity to the system, and added micronutrients to increase aerobic bacterial growth.

South River: (18 violations) – Dissolved Oxygen (DO)-13, Total Suspended Solids (TSS)-3, Phosphorous (P) - 2

Cause: DO non-compliance was due to illicit substance(s) entering the facility disrupting the nitrification process. Nutrients were fed in order to stabilize the nitrification process. TSS exceedances were due to hydraulic overloading, mechanical failures and construction. The mechanical issue with RAS pumps has been addressed to prevent further exceedances. The phase of construction impacting the aeration basins is now complete. The phosphorous exceedance was due to an illicit substance entering the plant. Chemicals were fed in order to mitigate the issue.

Mitigation: Corrective measure taken to minimize exceedance of effluent NH₃ were to feed nitrifying bacteria to the aeration basin, which reduced the effluent ammonia and in turn, allow for higher dissolved oxygen. This measure is on-going due to the nature of the inhibition of nitrifying bacteria within the aeration basin.

Sewer Spills – Qtr. 4 2023

Total Public Sewer Spills Q4 2023: 32

15 Public Sanitary Sewer Overflows (“SSO’s”)
(sewer spills to dry land)

+

17 Public Spills

(Sewer spills to streams and waters of the State)

+

0 Major sewer spills

(Spill volume over 10,000 Gallons)

104 Private sewer spills

(privately owned pipes)

Month	Public Spills	Public Major Spills	Public SSOs
April	6	0	3
May	5	0	4
June	6	0	8
Total	17	0	15

Site Development Plan Review - Updates

✓ Permits Issued (April, May and June 2023) - 575

- Single Family Residential - **489**
- Commercial, including Multi-family and Subdivisions – **86**

Permits Issued By Council District

District 1	Jason Winston	49
District 2	Amir R. Farokhi	14
District 3	Byron Amos	12
District 4	Jason Dozier	41
District 5	Liliana Bakhtiari	64
District 6	Alex Wan	56
District 7	Howard Shook	45
District 8	Mary Norwood	56
District 9	Dustin Hillis	51
District 10	Andrea L. Boone	12
District 11	Marci Collier Overstreet	6
District 12	Antonio Lewis	69
Undefined in Accela		100
(this category to be reconciled)		



Site Development Plan Review - Updates

✓ Plan Reviews (includes both new and resubmittals)

- Total reviews in April 2023 – **573** (From April 2022 to April 2023, **27% increase**)
- Total reviews in May 2023 – **581** (From May 2022 to May 2023, **7% increase**)
- Total reviews in June 2023 – **525** (From June 2022 to June 2023, **23% decrease**)

Plan Reviews By Council District

District 1	Jason Winston	133
District 2	Amir R. Farokhi	120
District 3	Byron Amos	158
District 4	Jason Dozier	139
District 5	Liliana Bakhtiari	86
District 6	Alex Wan	117
District 7	Howard Shook	83
District 8	Mary Norwood	111
District 9	Dustin Hillis	145
District 10	Andrea L. Boone	68
District 11	Marci Collier Overstreet	58
District 12	Antonio Lewis	204
Undefined in Accela		257
(this category to be reconciled)		



Site Development Plan Review - Updates

✓ Personnel Updates:

- Three plan review positions have been filled with start dates of April 2023 (1) and June 2023 (2)
- Summer Intern assisted group through June 2023
- Current Staffing Level:
 - 10 Plan Reviewers (3 Review Managers & 7 Reviewers)
 - 1 Plan Reviewer vacancy
 - 1 Technical Manager
 - 1 Technical Manager vacancy
 - 1 Administrative Manager
 - 2 Administrative Staff
 - 1 Director vacancy
- Supplemental Staff from Annual A&E Contracts was implemented February 2023 with four contractor staff currently supporting Site Development



Environmental and Construction Enforcement - Updates

Month	Number of Inspections	Buffer Encroachment	In-Compliance	Non-Compliance	Stop Work Order	Citations Issued	Court Sessions	Fines Levied
APRIL	1,190	3	964	226	100	16	8	\$3,235.00
MAY	1,198	1	1,040	158	61	9	10	\$4,504.00
JUNE	1,326	2	1,159	167	80	11	12	\$9,069.00
TOTAL	3,714	6	3,163	551	241	36	30	\$16,808.00

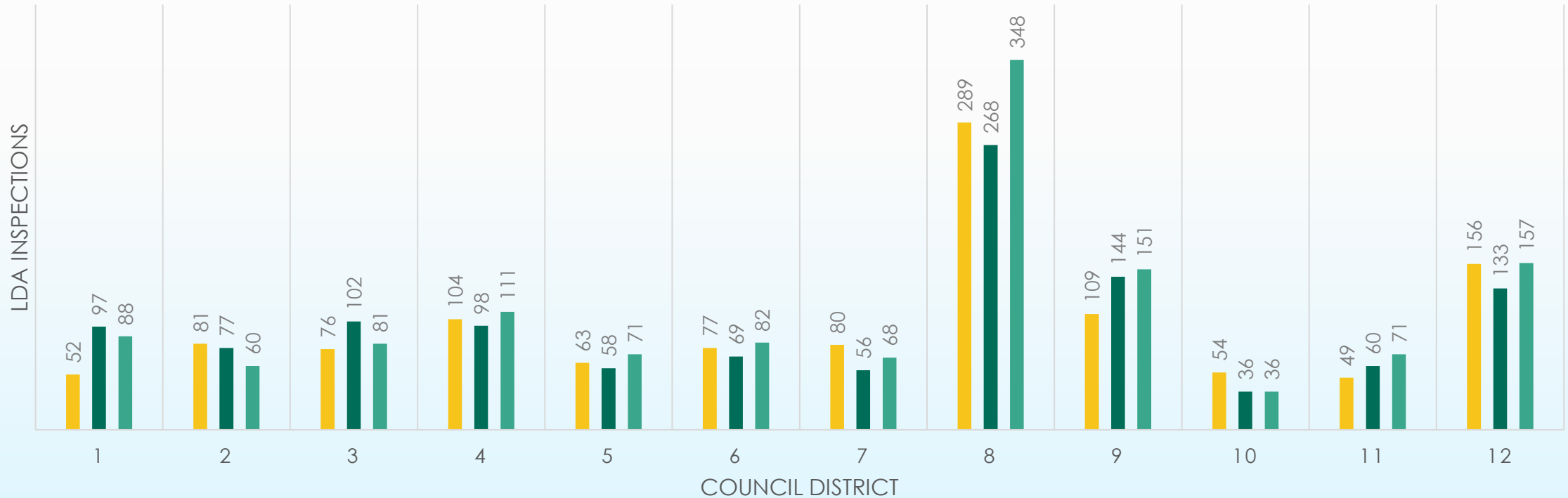
**Includes both Residential and Commercial*

Environmental and Construction Enforcement - Updates

Includes both residential and commercial

2023 LDA INSPECTIONS

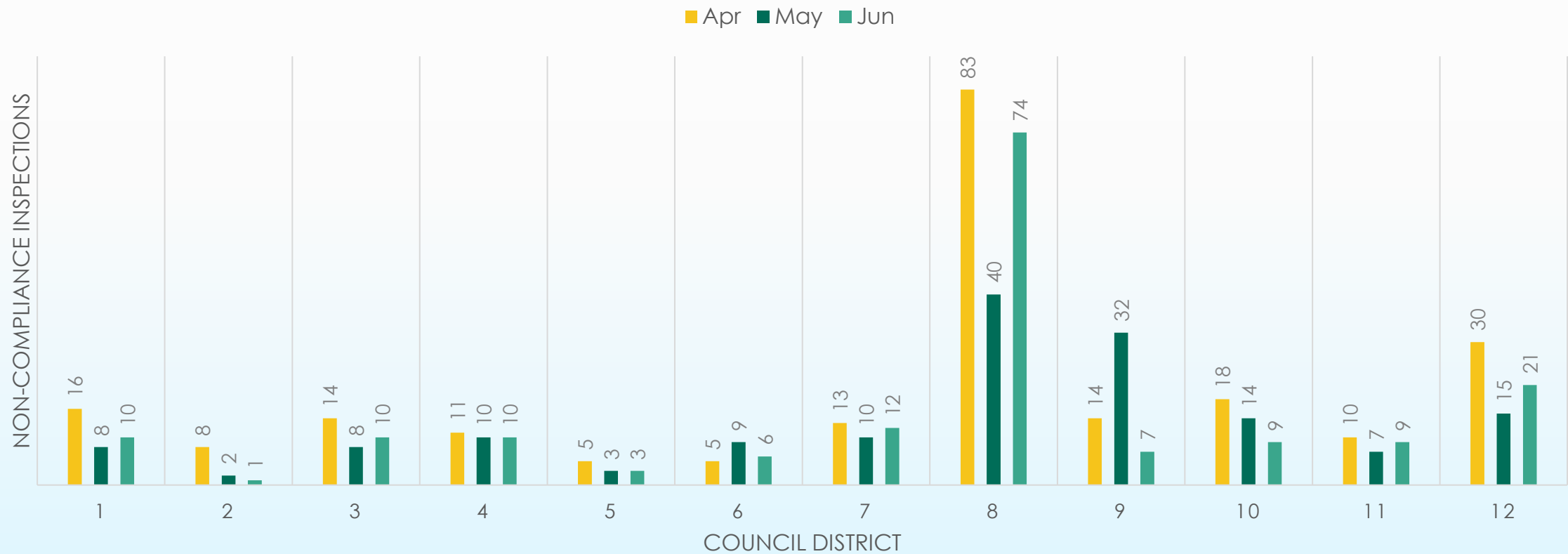
■ Apr ■ May ■ Jun



Environmental and Construction Enforcement - Updates

Includes both residential and commercial

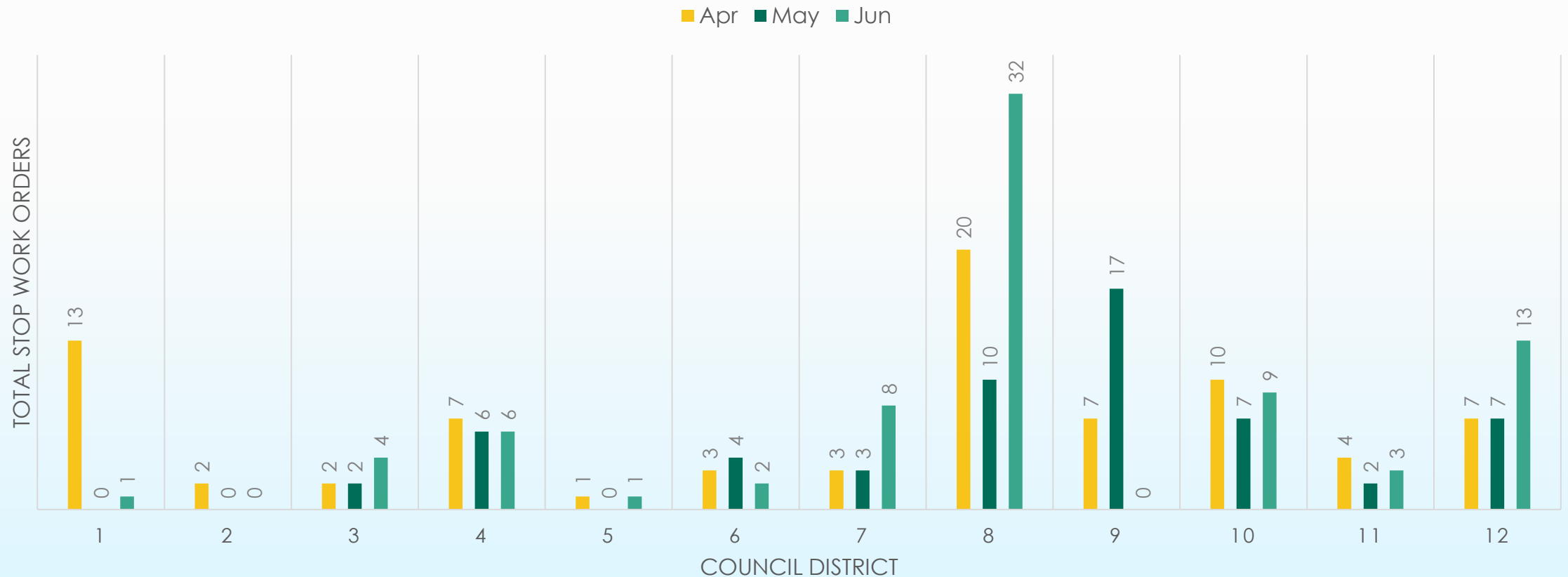
2023 NON-COMPLIANCE INSPECTIONS



Environmental and Construction Enforcement - Updates

Includes both residential and commercial

2023 STOP WORK ORDERS

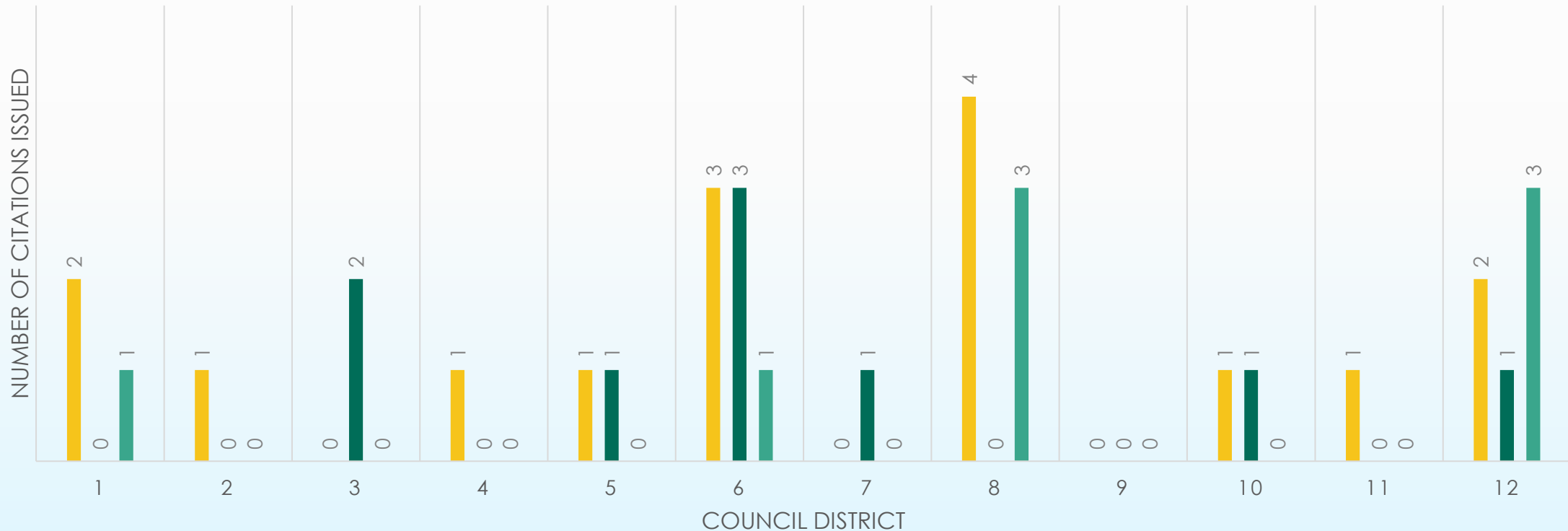


Environmental and Construction Enforcement - Updates

Includes both residential and commercial

2023 CITATIONS ISSUED

■ Apr ■ May ■ Jun



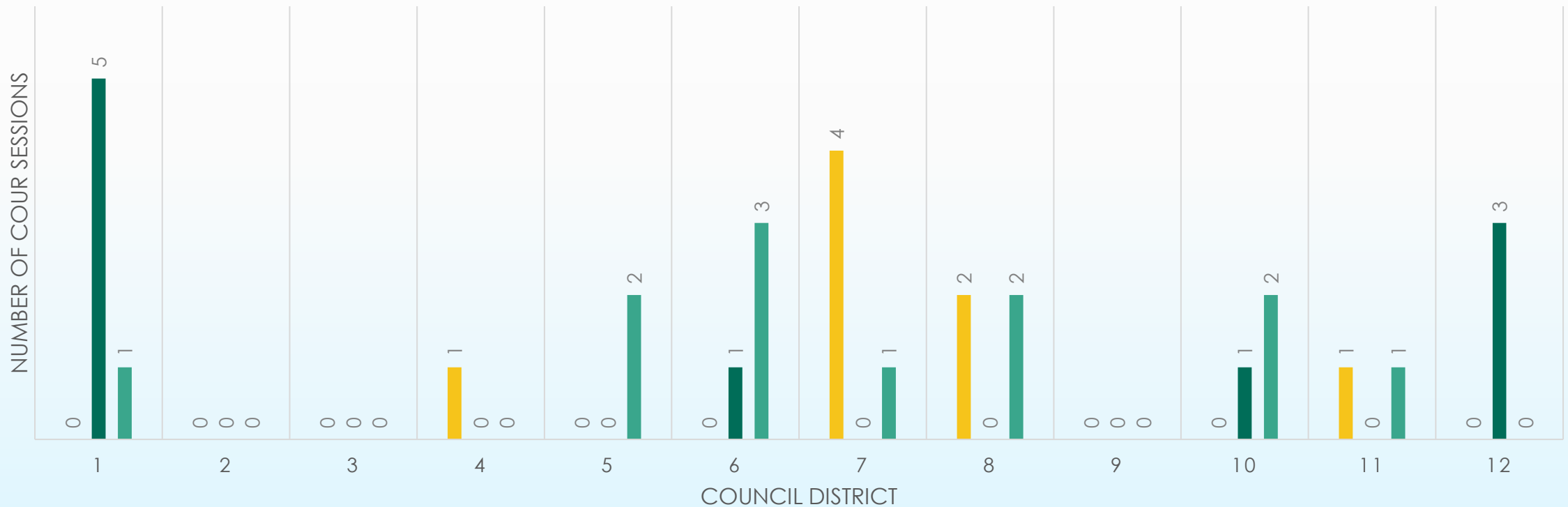
- A Zero Tolerance approach to the issuance of citations has been enacted;
- If a project site remains out of compliance after the compliance period of a Stop Work Order, citations per day per count are now required to be issued; and
- Weekend inspections of sites under Stop Work Order have been re-activated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

Environmental and Construction Enforcement - Updates

Includes both residential and commercial

2023 COURT SESSIONS

■ Apr ■ May ■ Jun





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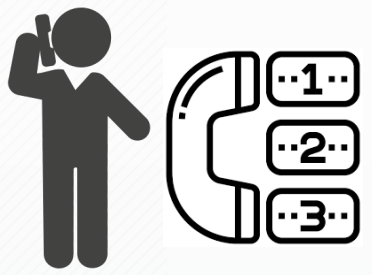
Customer Service & Related Initiatives

Customer Service 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



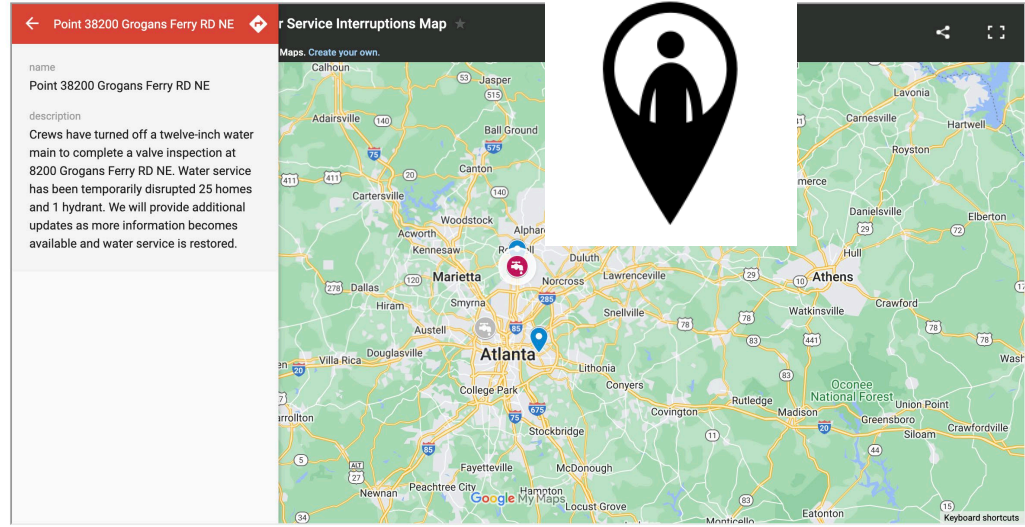
The Experience

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

Status: Implemented in June 2023

Customer Interacts w/ Map

www.atlantawatershed.org



The Experience

- Customers see all outage locations or look-up by address
Faucet Legend: Yellow = Potential Outage; Faucet = Actual Outage; Blue = Restored (blue icons ≥ 24hrs automatically remove each night)
- Customers can report an outage
- Improves the overall Outage Notification process, making it much quicker and easier to provide updates.

Status: Soft-Launched September; Went Live October 9th

Customer Outreach

Text message or Phone call



The Experience:

- Customers register and indicate their preferred method of contact via NotifyATL
- 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.

Status: In-progress; Target – Nov/Dec.



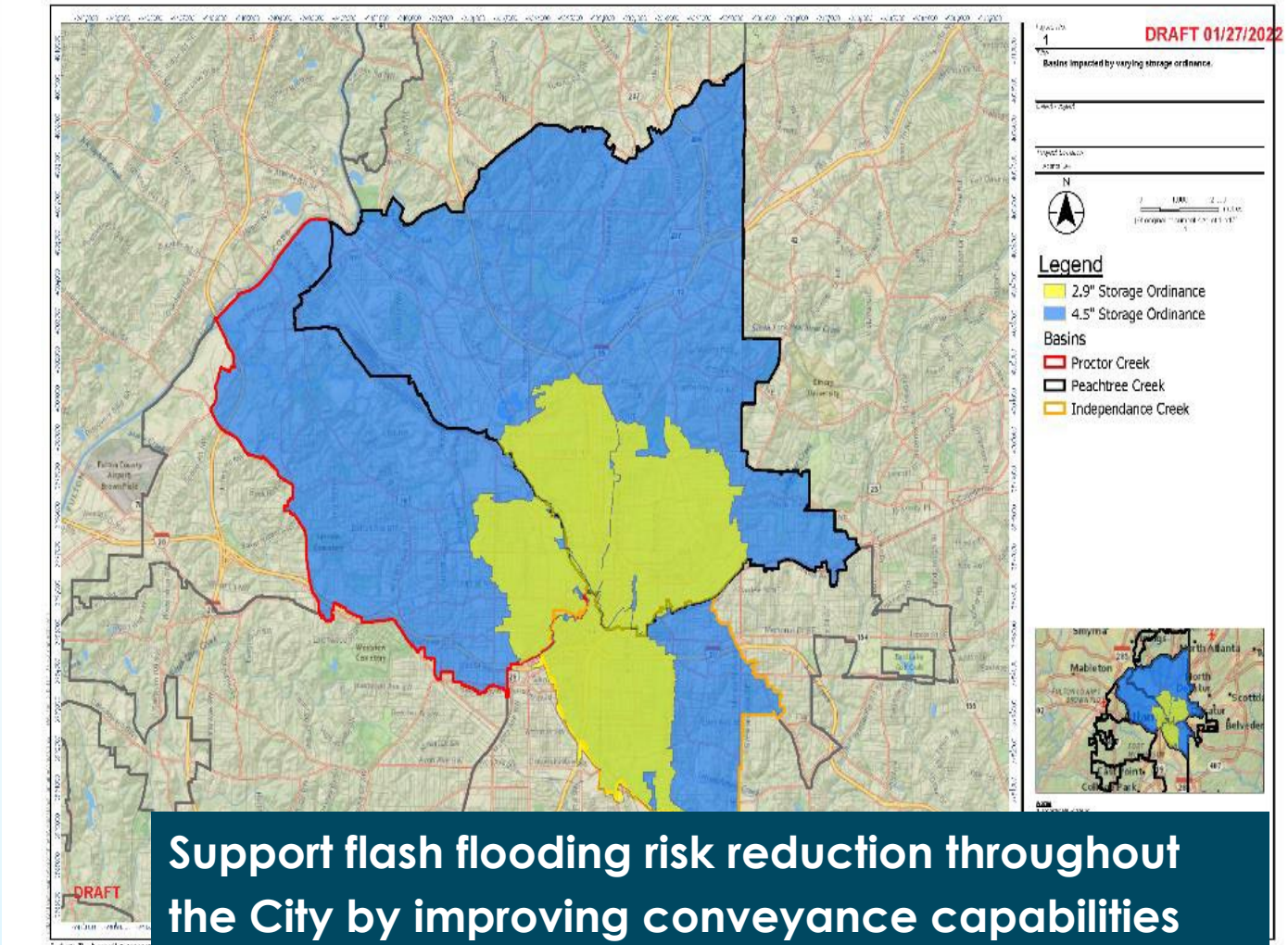
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management**



Environmental Policy Updates

Post-Development Stormwater Ordinance Update – Extended Detention

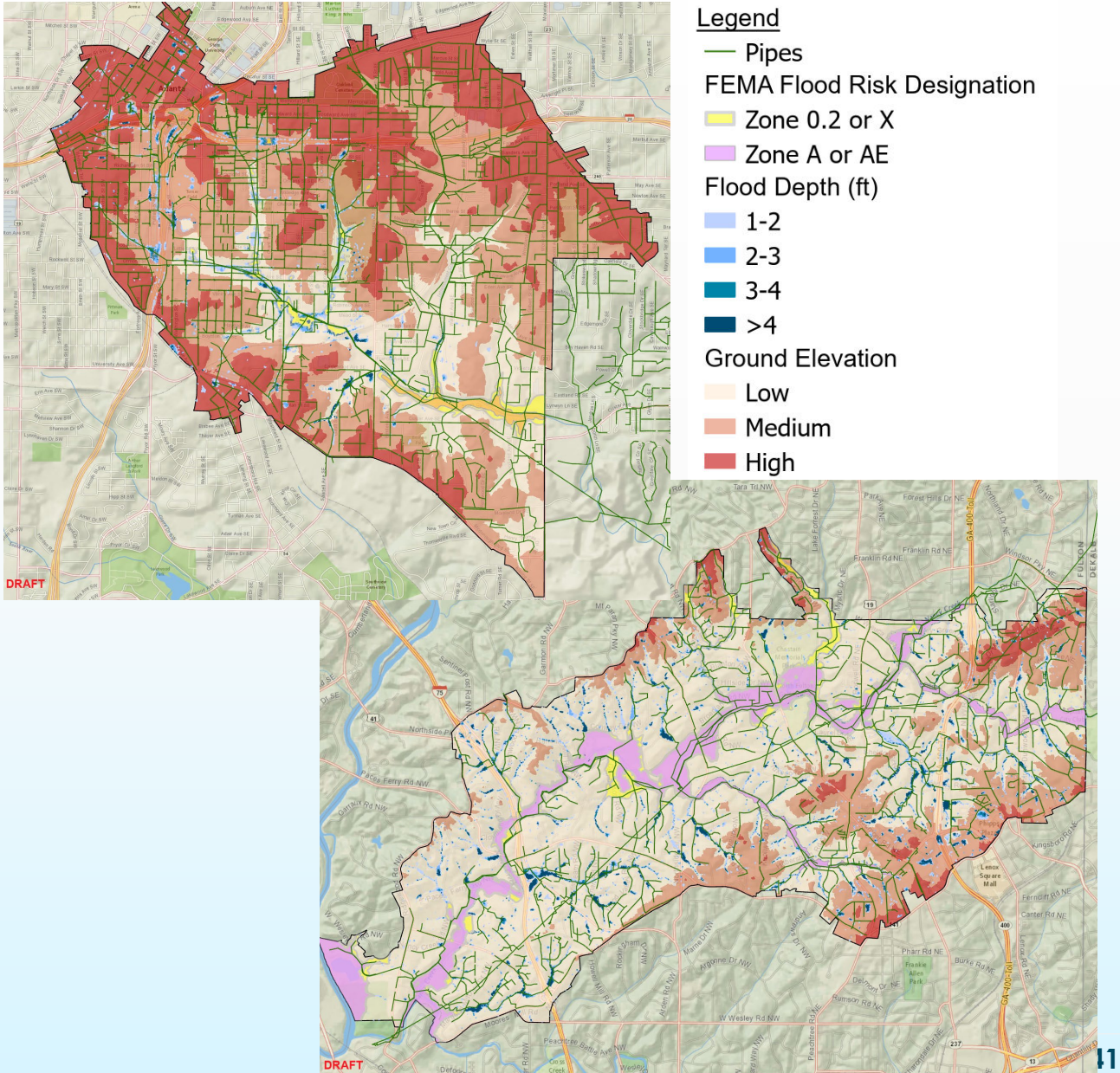
- Compliant with regulatory guidelines, the Metro North Georgia Water Planning District's Stormwater Management Model Ordinance
- Minimizes flooding while supporting the City of Atlanta's continued growth and development in an environmentally sustainable manner.
- Recognizes the need to approach stormwater management differently - “one size fits all”.
- Actively reviewing and recommending revised language.



Stormwater Flood Risk Mapping - Update

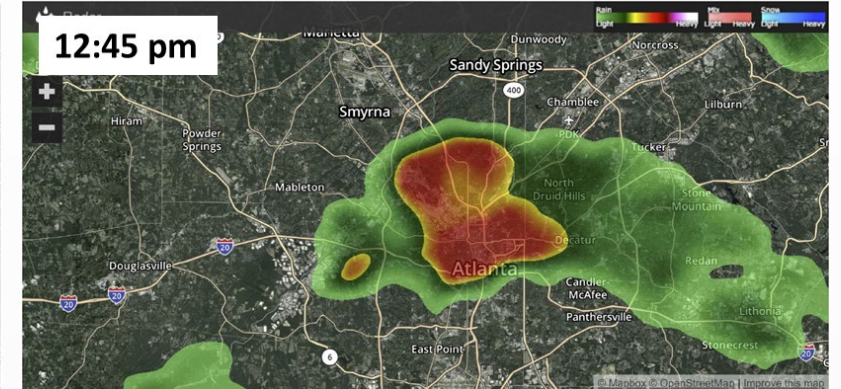
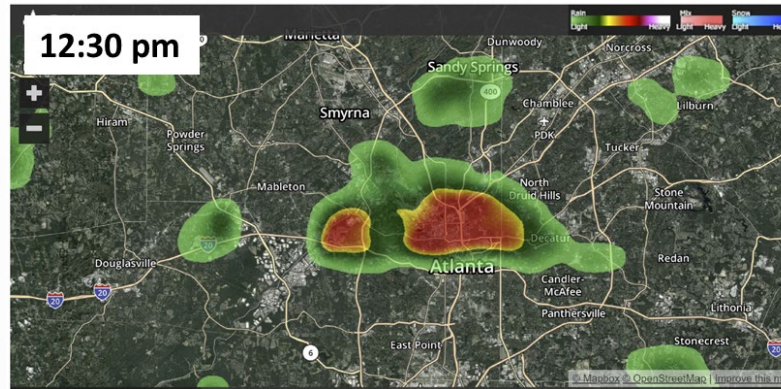
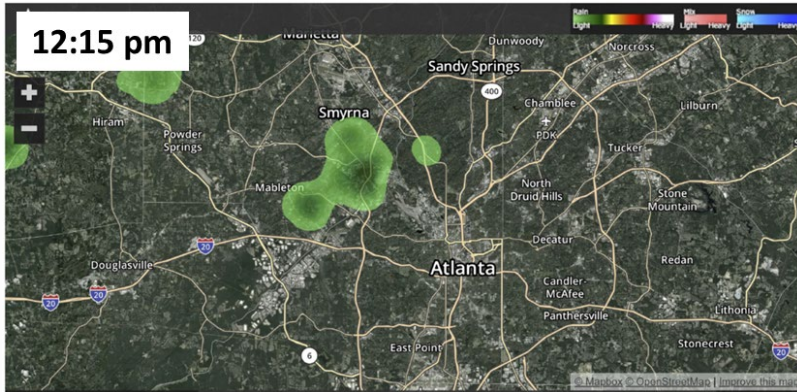
Objective: Provide an interactive publicly available tool to denote areas of potential flooding based upon FEMA Flood Risk Mapping and DWM Urban Flood risk locations identified via hydrologic and hydraulic modeling.

- All basins currently being mapped in GIS.
- The final product will be a digital flood vulnerability map showing FEMA flood zones and DWM Urban flood risk locations.
- Flood vulnerability maps created for the 2-yr and 25-yr return period rainfall events - completion by 9/30/2023.
- GIS vulnerability analysis (interactive tracing tool) – Completion by 11/15/2023.



September 14, 2023 Wet Weather Event

Rainfall Progression:



- 1.34" fell in **15-min.**
- Almost 3-inch rain fell in **1-hour**
- Very intense storm
- Tracked from NW to SE Atlanta
- Rain event would only occur 25% of the time



Half full bucket
in 15 min



Bucket and half
in next 15 min



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Capital Improvements Program Summary

Capital Improvements Program Summary

✓ **5-YR** **Total: \$1.3B; 108 Projects**



\$251.2 M
Consent Decree/Wastewater Collections
Projects: **18**



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



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



\$12.4 M
OIM (AIM, SCADA, Smart Utility, etc.)
Projects: 3



\$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**



\$- M
Safety & Security
Projects: 0



\$29.5M
Stormwater (MOST, GI, EIB)
Projects: **24**



\$83.1 M
Water Distribution & Appurtenances
Projects: 13



\$675.4 M
Water/Wastewater Facilities (incl. Supply, Small
Cap, Dams, etc.)
Projects: 31

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:

- Fifty (50) year lease agreement legislation with GDOT adopted by Council August 21, 2023
- Construction Budget: \$145M
- Anticipated Construction Start: Q2 2024

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:

- Continued pre-CCTV, cleaning, and root removal.
- Began all construction operations; including trenchless rehabilitation; CIPP, internal point repairs, and pipe-bursting. Also began all dig related construction including open cut replacement, service lateral replacement, and external point repairs.

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 1st 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

Update: Active procurement of Design-Builder. Bid responses received, evaluated, recommendation for award issued.

Community engagement efforts commencing.

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.



Conceptual Rendering



THANK YOU!