



Atlanta City Council City Utilities Committee

Department Quarterly Report
FY 2024 – 3rd Quarter (January – March 2024)



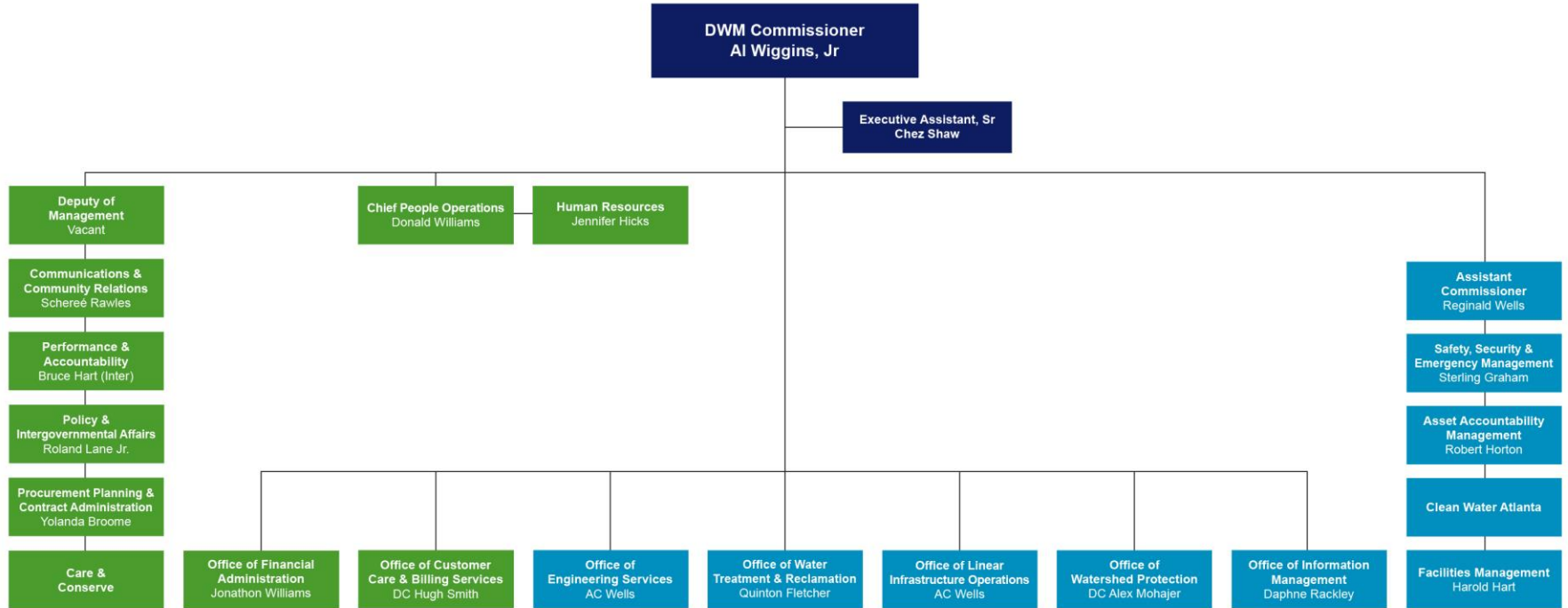
Mayor Andre Dickens
Commissioner Al Wiggins, Jr

Tuesday, June 25, 2024

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DWM Organization



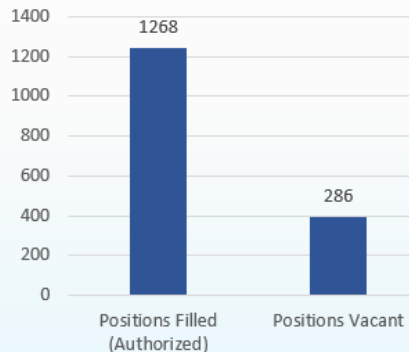
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Section 1

Administration & Finance

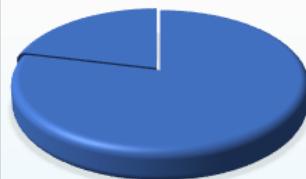
3rd Quarter FY 2024– Human Resources

Total Positions Authorized	Positions Filled (Authorized)	Positions Vacant	EH /Seasonal Positions	Percentage Filled	Vacancy Rate %	In Process %	On Hold %
1584	1268	286	30	80.05%	18.06%	81.82%	18.18%
Positions vacant breakdown =>					286 Total Vacant	234 In-Process	52 On-Hold



Turnover Reason	FY 24 YTD #	FY 24 YTD %
Retirement	0	0%
Dismissed/Term.	9	32%
Resignation	15	54%
Interns	4	14%
Total	28	100%

Hold, 52



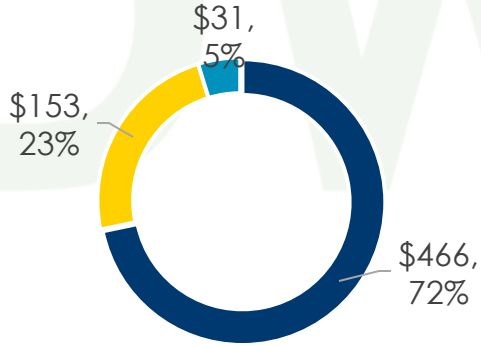
In-Process, 234

90-Day Plan – Vacancy Control

- Hiring Blitz' and Job Fairs Specialized for Targeted Candidates
- Compensation Study w/Surrounding Jurisdictions
- Continued the \$4.12 for mission-critical employees

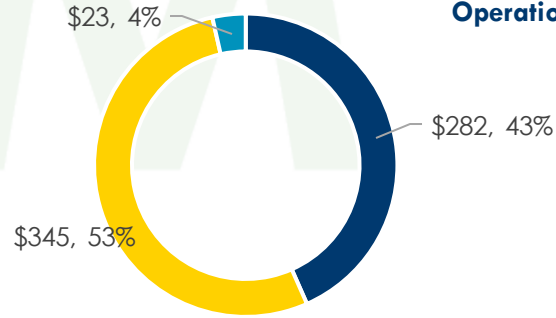
FY 2024– Budget

Revenue Sources (\$650M)



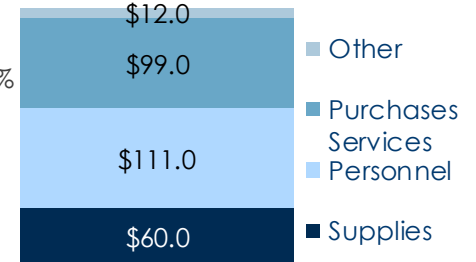
■ Water & Sewer ■ MOST ■ Misc

Appropriations (\$650M)



■ Operation & Maintenance ■ Non-Departmental
■ Other Departments

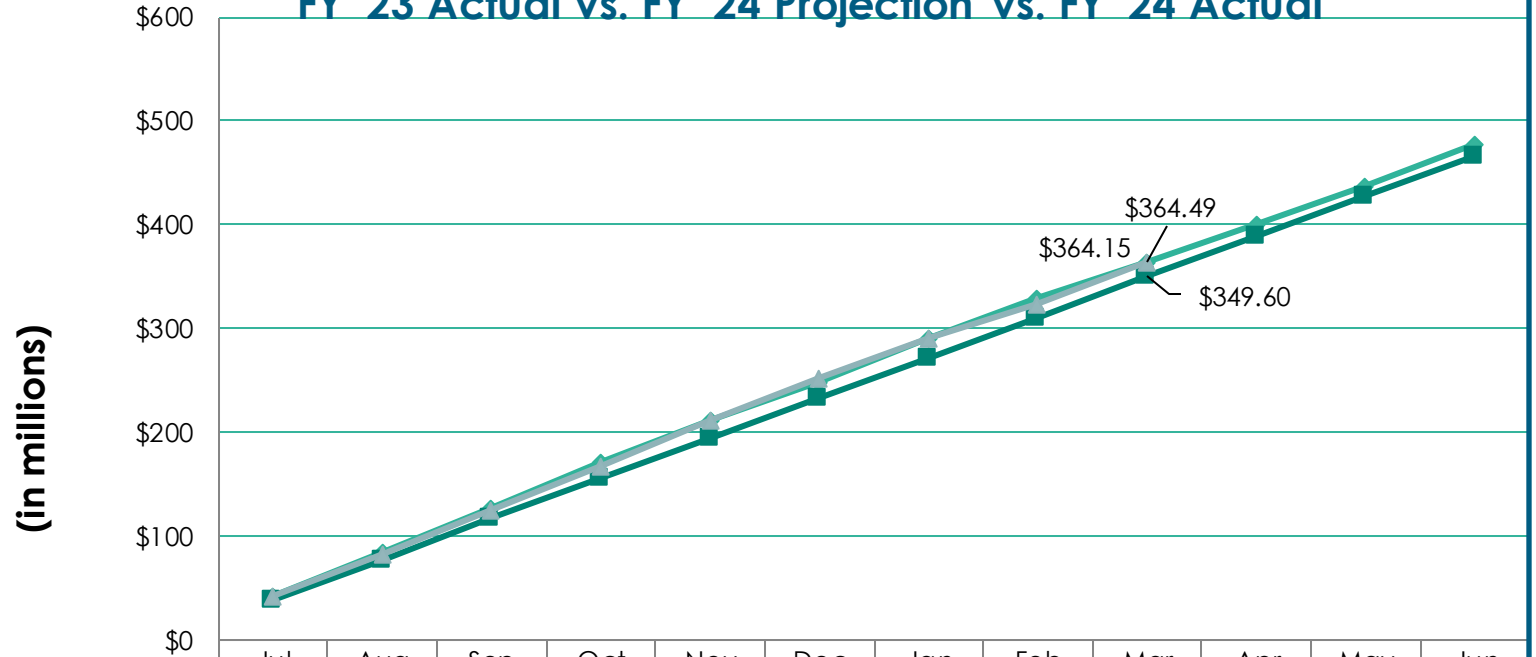
Operation & Maintenance



	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
FY24 Budget	\$111.0	\$171.0
Through 3rd QTR of FY24	\$80.4	\$84.3
% Spent	72%	49%

*July 1, 2023, through June 30, 2024

Water and Sewer Service Cumulative Revenue FY '23 Actual vs. FY '24 Projection vs. FY '24 Actual



◆ 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
■ FY'24 Projected	\$38.84	\$77.69	\$116.53	\$155.38	\$194.22	\$233.07	\$271.91	\$310.76	\$349.60	\$388.45	\$427.29	\$466.14
▲ FY'24 Actual	\$42.81	\$82.09	\$125.26	\$168.18	\$211.99	\$252.72	\$290.15	\$323.69	\$364.49			

MOST Revenues Summary

	FY24 Projections	YTD Actual
Jul-23	\$15,250,000.00	\$15,926,020.51
Aug-23	\$15,250,000.00	\$17,168,659.23
Sep-23	\$15,250,000.00	\$16,694,358.18
Oct-23	\$15,250,000.00	\$17,495,845.22
Nov-23	\$15,250,000.00	\$17,767,627.49
Dec-23	\$15,250,000.00	\$17,030,663.81
Jan-24	\$15,250,000.00	\$21,526,444.23
Feb-24	\$15,250,000.00	\$16,251,248.21
Mar-24	\$15,250,000.00	\$16,433,204.40
Apr-24	\$15,250,000.00	
May-24	\$15,250,000.00	
Jun-24	\$15,250,000.00	
Total	\$183,000,000.00	\$156,294,071.28

CARE & CONSERVE ASSISTANCE

TOTAL ASSISTED FY 2024

3rd QTR (FY24) | Customers: 55
 FY 24 | Customers: 937*

Funds: \$435,647
 Funds: \$2,087,441

C&C PAYMENT ASSISTANCE	BILL PAYMENT ASSISTANCE	LEAK ASSISTANCE	APPROVED	DENIED	COLLECTED
3 rd QTR (2024) Jan, 2024 – Mar. 2024	\$3,716	\$3,000	8	87	\$7,908
FY 2024	\$14,556	\$3,000	27	230	\$18,442

LIHWAP ASSISTANCE	Accounts	FUNDS APPLIED
3 rd QTR (2024) Jan, 2024 – Mar. 2024	0	0
FY 2024*	793	\$1,036,234
Total Program Assistance	1,964	\$2,968,981

PLUMBING ASSISTANCE	HOMES COMPLETED	FUNDS EXPENDED *
3 rd QTR (2024) Jan, 2024 – Mar. 2024	47	\$428,931
FY 2024	117	\$1,033,651

FY 2024 – Account Receivables - Status

- ACTIVE ACCOUNTS:

	NUMBER OF ACCOUNTS	NON-DISPUTE	PAYMENT PLAN	TOTAL NON-DISPUTE	DISPUTE TOTAL	GRAND TOTAL
COMM	3,616	\$11,988,963.40	\$5,314,969.08	\$17,303,932.48	\$2,128,530.88	\$19,432,463.36
MULTI FAMILY	1,237	\$22,103,621.88	\$9,058,875.94	\$31,162,497.82	\$5,108,987.32	\$36,271,485.14
SINGLE FAMILY	32,710	\$55,124,435.45	\$35,575,066.14	\$90,699,501.59	\$2,905,437.38	\$93,604,938.97
Total	37,563	\$89,217,020.73	\$49,948,911.16	\$139,165,931.89	\$10,142,955.58	\$149,308,887.47

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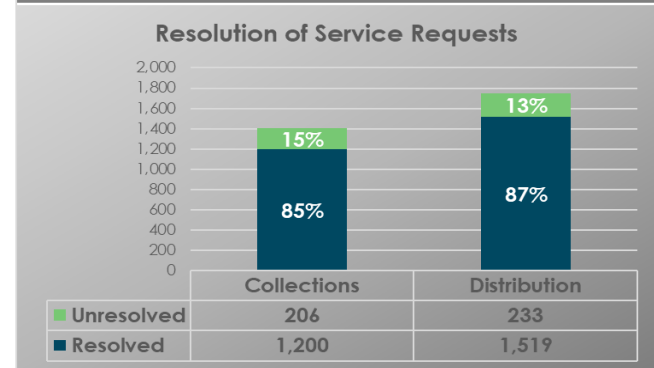
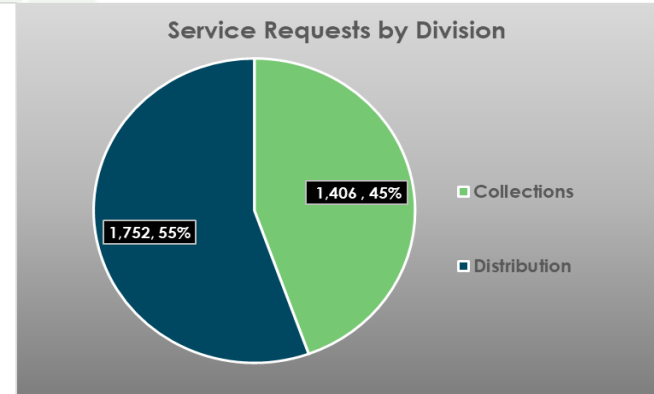
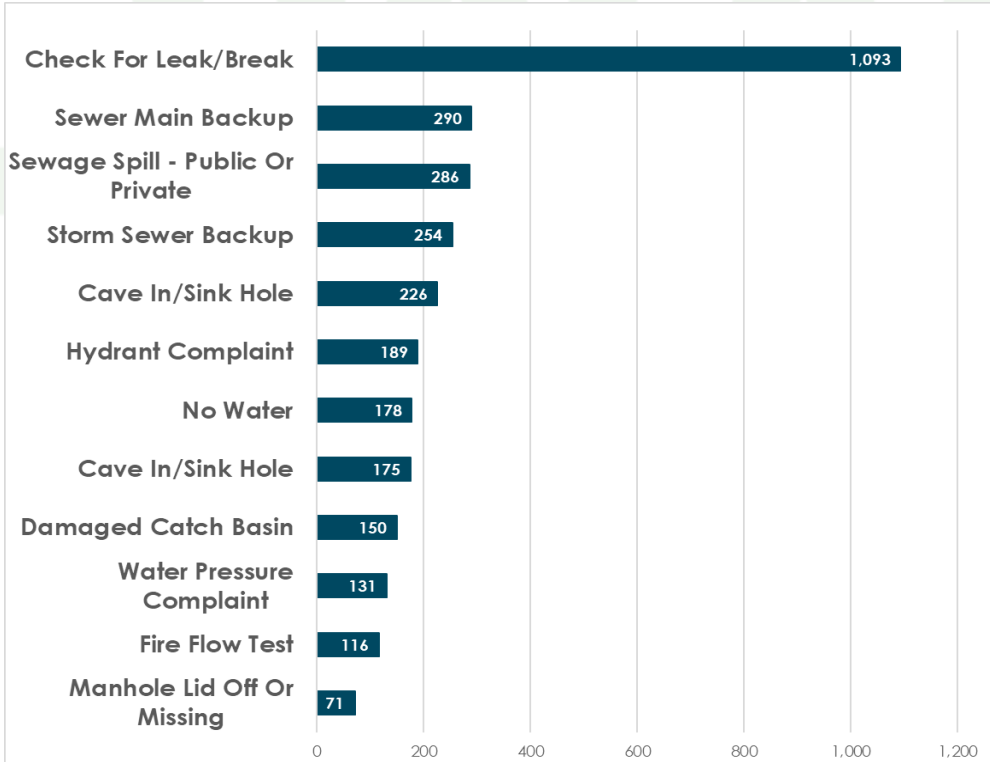
Section 2

Operations

3rd Quarter FY 2024 – By the Numbers

Meter Installations	Accounts Established	Bills Issued	Care & Conserve Spent
Residential – 328 Commercial – 45	4,414	416,290	\$1,816
Catch Basin Cleanings	Drinking Water Treated	Wastewater Treated	Hydrants Repaired
5,746	9.173 Billion Gallons	12.869 Billion Gallons	255

3rd Quarter FY 2024 – OLIO – Service Requests



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Section 3

Compliance

3rd Quarter FY 2024 – Sewer Spills

NPDES Violations

Total public sewer spills Q3 2024: 67

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

+

35 Public Spills
(Sewer spills to streams and waters of the State)

+

5 Major sewer spills
(Spill volume over 10,000 Gallons)

114 Private sewer spills
(privately owned pipes)

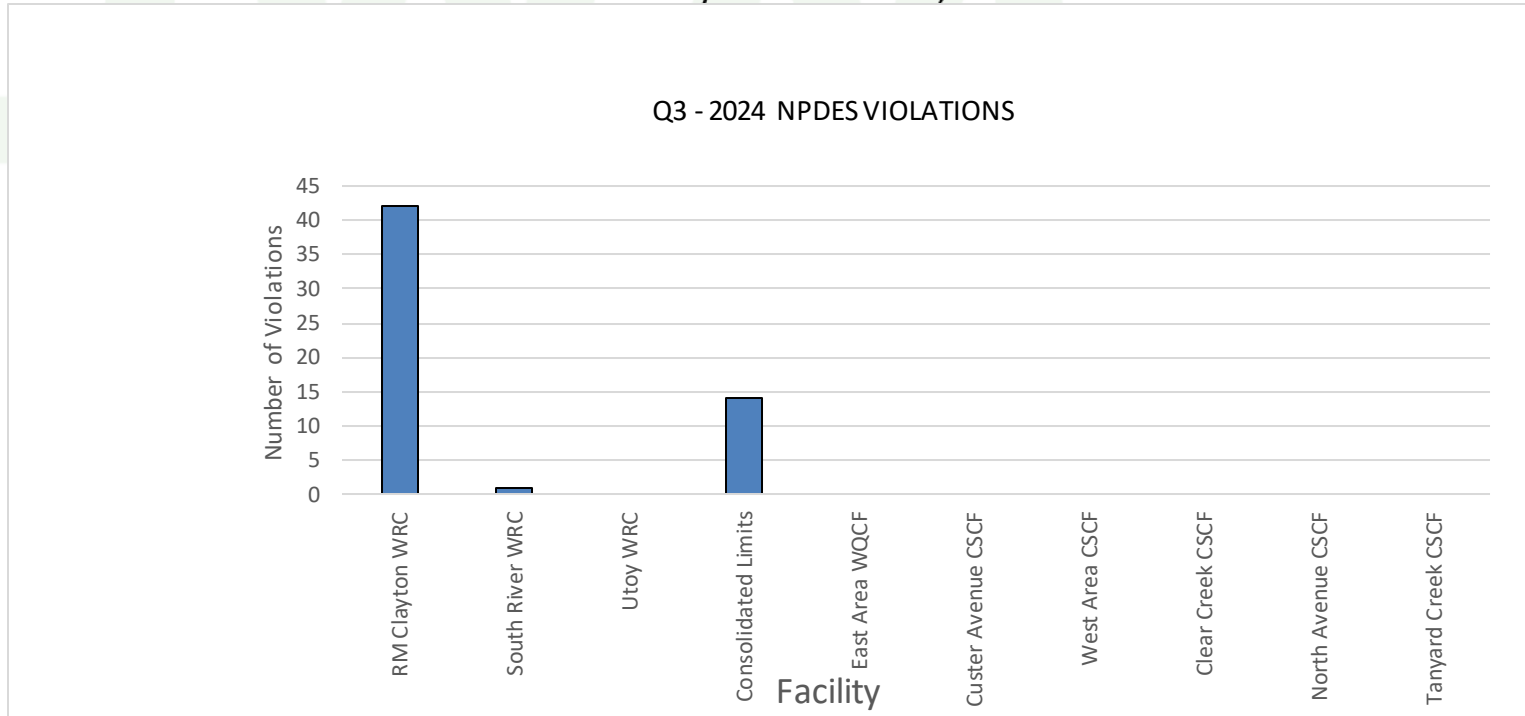
Month	Public Spills	Public Major Spills	Public SSOs
January	16	3	2
February	7	1	9
March	12	1	16
Total	35	5	27

Major Spills							
SRQ Number	Call Date	St #	Street Name	Suffix	Dir	Volume	Cause
8630064	1/2/2024	1300	MEMORIAL	DR	SE	16500	COLLAPSE
8631714	1/9/2024	1948	E STARMOUNT	WAY		20648	RAIN INDUCED
8630444	1/9/2024	796	WESLEY	DR	NW	14000	RAIN INDUCED
8633045	2/13/2024	1948	E STARMOUNT	WAY		10000	RAIN INDUCED
8634420	3/6/2024	1948	E STARMOUNT	WAY		20000	RAIN INDUCED

National Pollutant Discharge Elimination System (NPDES)

Quarter 3 – 2024 NPDES Violations

January 1 – March 31, 2024



Environmental and Construction Enforcement – Updates

Includes both Residential and Commercial

Environmental and Construction Enforcement Division

Month	Number of Inspections	Buffer Encroachment	In-Compliance	Non-Compliance	Stop Work Order	Citations Issued	Court Sessions	Fines Levied
JANUARY	1,210	0	1,080	160	91	17	18	\$6,762.00
FEBRUARY	1,304	0	1,072	232	109	16	17	\$9,781.00
MARCH	1,364	0	1,124	240	130	26	28	\$12,745.00
TOTAL	3,878	0	3,276	632	330	59	63	\$29,288.00

Site Development Plan Review – Updates

✓ Permits Issued (January, February, and March 2024) - 376

- Single Family Residential - 261
- Commercial, including Multi-family and Subdivisions – 134

Permits Issued By Council District

District 1	Jason Winston	19
District 2	Amir R. Farokhi	15
District 3	Byron Amos	19
District 4	Jason Dozier	20
District 5	Liliana Bakhtiari	36
District 6	Alex Wan	32
District 7	Howard Shook	21
District 8	Mary Norwood	42
District 9	Dustin Hillis	48
District 10	Andrea L. Boone	10
District 11	Marci Collier Overstreet	38
District 12	Antonio Lewis	16
Undefined in Accela		79
(this category to be reconciled)		



Site Development Plan Review – Updates

✓ Plan Reviews (includes both new and resubmittals)

- Total reviews in January 2024 – **610** (From January 2023 to January 2024, **7% decrease**)
- Total reviews in February 2024 – **688** (From February 2023 to February 2024, **12% increase**)
- Total reviews in March 2024 – **689** (From March 2023 to March 2024, **1% decrease**)

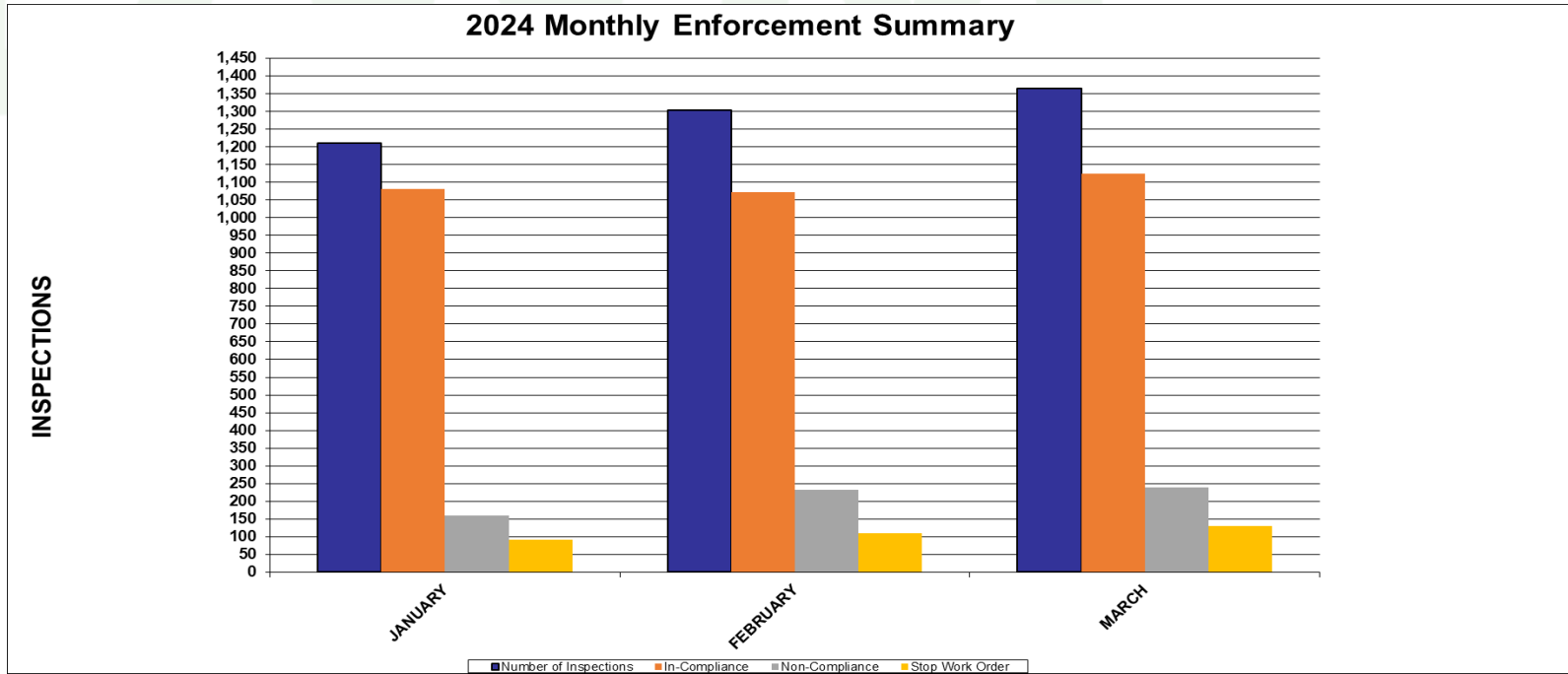
Plan Reviews By Council District

District 1	Jason Winston	125
District 2	Amir R. Farokhi	76
District 3	Byron Amos	161
District 4	Jason Dozier	97
District 5	Liliana Bakhtiari	158
District 6	Alex Wan	148
District 7	Howard Shook	96
District 8	Mary Norwood	192
District 9	Dustin Hillis	150
District 10	Andrea L. Boone	54
District 11	Marci Collier Overstreet	109
District 12	Antonio Lewis	126
Undefined in Accela		280
(this category to be reconciled)		



Environmental and Construction Enforcement – Updates

Includes both Residential and Commercial





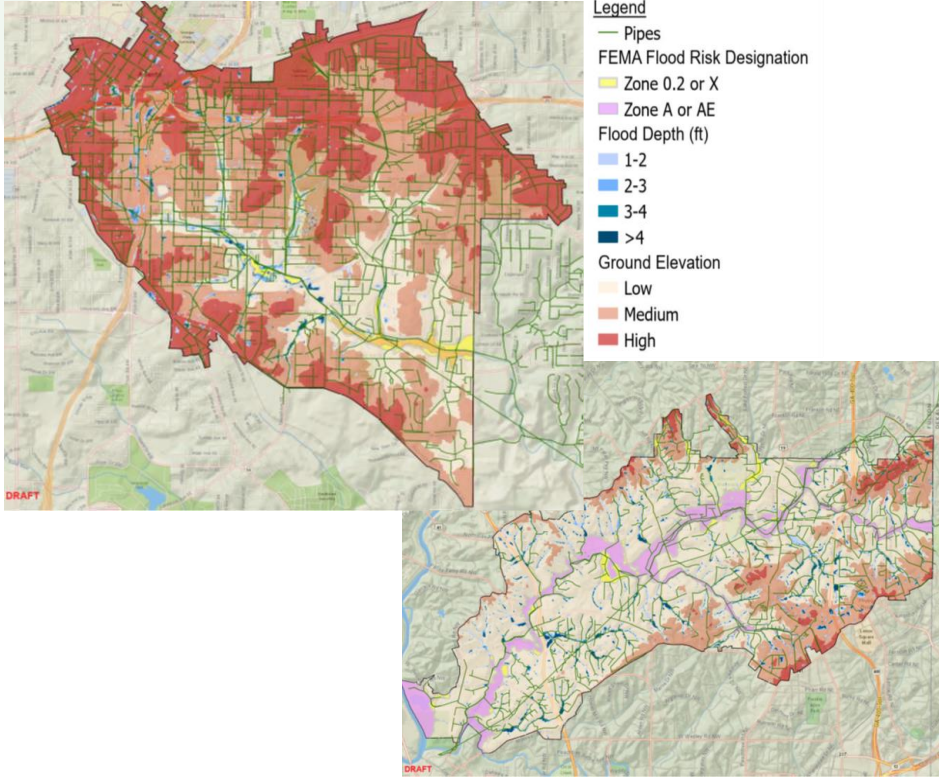
Section 4

Flood Mitigation
and
Ancillary Fees & Charges

Stormwater Management - Flood Risk Mapping

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 are mapped in GIS.
- The final product is 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 have been completed for all drainage basins



Adjustments to Ancillary Fees and Charges

DWM utilizes over 400 ancillary fees and charges to cover the costs of providing services to specific customers, individuals, or entities. These fees include tap fees for new service connections, engineering review fees, inspection fees, high-strength surcharges, and late payment fees.

- Distinct from regular rates and charges, (rates), applied for water and sewer service

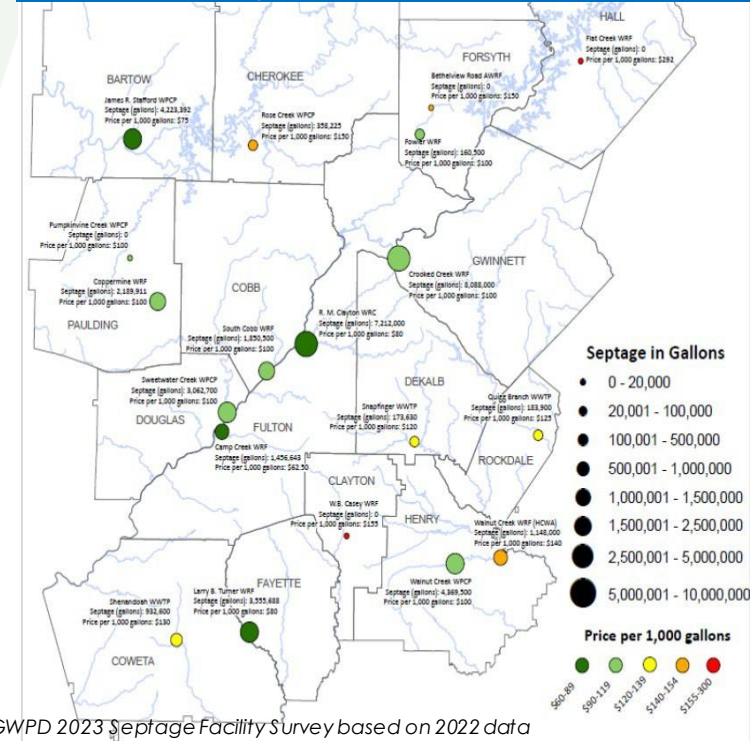
Drivers

- Current ancillary fees have been in place over 15+ years and fail to account for the actual cost of services performed.
- Adjustments provides cost recovery from the activities contributing to those costs and aid in effective management and operation of the systems.

Highlights:

- Currently collaborating with the Law Department on proposed changes to the schedule of additional charges.

Septage Disposal Cost per 1,000 Gallons and Volume Disposed



MNGWPD 2023 Septage Facility Survey based on 2022 data

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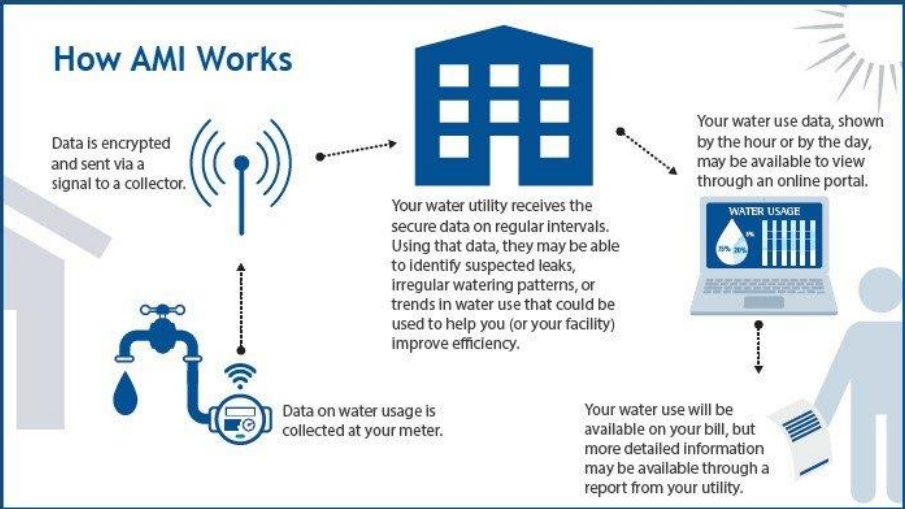
Section 5

Capital Improvement
Program

Advanced Metering Infrastructure (AMI) Pilot Program

Overview: AMI which is **an integrated system** of smart meters, communication networks, and data management systems that **enable two-way communication** between utilities and customers.

The Experience: Customers and operations will have near **real-time**. Leaks will be **detected quicker**. Services can be **started and stopped remotely**. AMI's rich data and integrations also provide opportunities to offer **innovative rate** and **payment programs**.



Pilot Project Description: The pilot will consist of an **end-to-end** configuration for **three (3) vendors** for **300 SMART meters**, deployed in **four separate** service regions, with cellular and/or LoRaWAN endpoints **transmitting data** to be aggregated and **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: RFQ has closed; Three (3) Pilot vendors will be announced by June 28th. A Kick-off meeting is planned for the week of July 8th.

TIMEFRAME: THE PILOT PROGRAM WILL RUN FOR APPROXIMATELY 4 TO 6 MONTHS.

Capital Improvement Program Summary

5-YR Total: \$1.4B; 89 projects



\$504.6M
Consent Decree/Wastewater Collections
Projects: **17**



\$108.8M
Facilities Management
Projects: **3**



\$69.2M
GDOT/ATLDOJ
Project: **3**



\$3.1M
OIM (AIM, SCADA, Smart Utility, etc.)
Projects: **3**



\$79.8M
Professional Services
Projects: **7**



\$1.0M
Regulatory Compliance (Local limits, LCR, etc.)
Projects: **2**



\$12.8M
Security Surcharge
Project: **4**



\$2.7M
Safety & Security
Projects: **1**



\$37.6M
Stormwater (MOST, GI, EIB)
Projects: **13**



\$74.9M
Water Distribution & Appurtenances
Projects: **10**



\$285.1M
Water/Wastewater Facilities (inclu. Supply, Small Cap, Dams, etc.)
Projects: **26**

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: March 2024

Updates:

- Achieved Substantial Completion on February 8, 2024
- Pending final pay application for Final Completion and Project Closeout.

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



North Fork Storage Tank and Pump Station

Primary Components: Economic Impact: 2,700 Jobs

- 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 executed by City and GDOT
- Construction Budget: \$145M
- Issued Construction NTP on February 5, 2024.
- Began sitework operations including clearing/grubbing and topsoil stripping for excavation.

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



RFP-C 1230206 – Adamsville Pump Station



Description

- Adamsville Pumping Station functions as a storage facility and provides booster lifting for much of the water produced by Chatahoochee WTP into the Hemphill WTP pressure zone.
- Critical for balancing the usage of treatment plants and to water supply for the South Fulton area.
- Project will upgrade the Adamsville Repump Station by adding a single 20 MGD pump to the Adamsville station to increase firm pumping capacity to 45 MGD.
- This includes expanding the building to house the new pump and the required electrical, instrumentation, controls,

Project Status Update

- Design Builder selected via competitive solicitation
- Agreement value is approximately \$29.4 M, projected completion - 821 days from the issuance of NTP.
- Pre-Construction Kick-Off Meeting scheduled in July.

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



- **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. \$59 M, projected completion 4th 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

Butler Trunk/Relief and Ponce Piedmont New Diversion Structure

Phase 1 Cost: \$1,326,419.50

Economic Impact: 400 Jobs

Highlights:

- Provides sewer capacity relief by rerouting flow to the Butler Trunk sewer.
- Wet weather flows exceeding the trunk sewer capacity are further diverted to the Clear Creek Combined Sewer Control Facility (CSCF).
- Eliminates upsizing the 78-inch Butler Trunk Relief Sewer within the Midtown High School property and other tributary systems.

Council Districts: 2 and 6

Project Start: Quarter 3 2023

Project Completion: Quarter 4 2025

Updates: Issued Phase 1 (Design) NTP on January 9, 2024.

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.



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Section 6

Safety & Security

Safety, Security, and Emergency Management

Employee Safety Highlight

- Dwight McKibbens has been a dedicated employee of the City of Atlanta for twenty years, currently holding the position of Operator III. Mr. McKibbens consistently demonstrates a strong commitment to safety by ensuring the proper set up of all worksites and the well-being of his coworkers.
- Notably, Mr. McKibbens has upheld an impeccable safety record with no violations at his worksite this quarter.



Galaxy A13 5G

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Thank you!