



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**



Mayor Kasim Reed

City Council City Utilities Committee

**Departmental Quarterly Review
February 14, 2017**



Reports to Council



Update on Multi-Family Collections

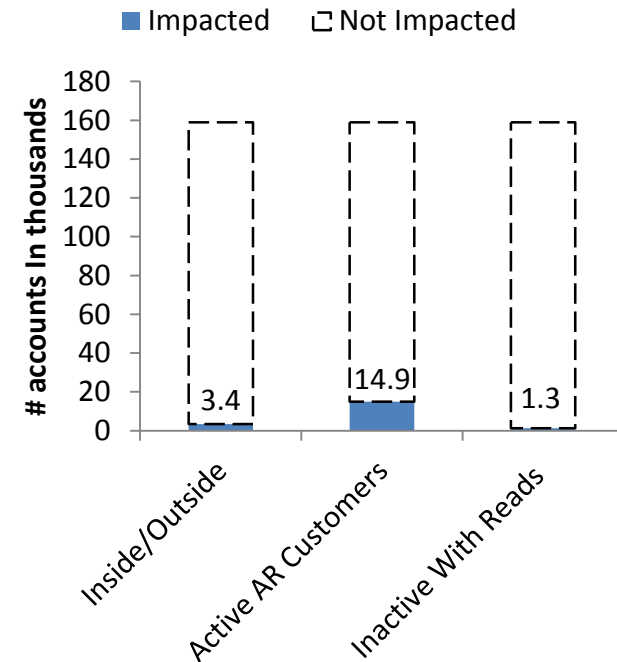
- Notifications sent to top 10 delinquent
- 1st termination occurred 2/8/2016*
 - Discussing long-term payment plan for re-establishing service

Name	Address	# of Units	Amount Delinquent	Last Payment Date
West End Apt.	330-371 Archer Way	92	\$1,750,102.83	12/26/2016
Pine Tree Condo	2900 Creel Rd	40	\$1,051,004.90	7/19/2016
SIZ Group	3540 N Camp Creek Pkwy	119	\$1,013,118.32	12/26/2016
People's Town Revitalization	1044 Washington St	192	\$737,087.29	7/5/2016
The Wood at Glenrose	69 Glenrose Cir	152	\$710,336.98	3/11/2015
Flournoy Property	535 Amal Dr	336	\$479,206.89	11/21/2016
Collier Heights Investment	2125 Joseph E. Boone Blvd	90	\$468,913.29	12/7/2016
The Landing *	1425 Joseph E. Boone Rd	36	\$448,360.55	2/6/2009
Conley Investment	925 Conley Rd	50	\$422,323.90	12/28/2016
A.N.D.K Wealth Management	2400 Campbellton Rd	10	\$415,796.28	2/1/2016



3rd Party Billing Data Review Update

- **11 Data analytics and field tests were performed. The findings were prioritized from 1 (highest) to 3 (lowest) based on qualitative assessments.**
- **High Impact Issues:**
 - **Inside/Outside Rate:** Highlighted inconsistencies between location code and rates charged. This issue could result in incorrect rates being assessed on a few customers.
 - **Accounts Receivables:** High percentage of delinquent inactive accounts over 90 days; single family residential delinquencies make up 73% of aged A/R
 - **Inactive Accounts with Reads:** Noted 0.4% of inactive accounts recorded consumption. These accounts are currently not being billed thus receiving unauthorized services
- **No/Low Impact:**
 - **Bill Replication:** Integrity of bill calculation verified
 - **Rate Tables Accuracy:** Confirmed that all rates correct and current.
 - **Suspense Accounts:** Insignificant compared to total number of account
 - **Exempt Account:** No exempt accounts noted
 - **Active Accounts without Reads:** Within reason compared to total number of account
 - **Estimated Reads:** at 6% not considered high but there is room for improvement
 - **Adjustments:** Each instance creates multiple adjustment lines in the billing
 - **Condos/Multi-Dwelling Units:** Unable to independently verify accuracy of billing units



Billing Issues Update: Estimated Bills

- 2% of active accounts (inside city) are receiving estimated bills
 - Industry benchmark is 3%; DWM target is less than 1%
- Estimated bills are largely due to:
 - Damaged/nonfunctioning registers/MIUs
 - Large meter repairs needed (349)
- Mitigation measures:
 - More than 19,000 registers have been replaced
 - Large meter repairs are ongoing; 111 fully completed
 - Large meter health analytics pilot (March 2017 – 20 meters)

Council District	Total No. of Accounts	Number Estimated	Percentage
1	8,803	136	1.5%
2	5,238	129	2.5%
3	5,963	154	2.6%
4	7,360	141	1.9%
5	10,363	180	1.7%
6	10,999	194	1.8%
7	8,243	167	2.0%
8	11,915	255	2.1%
9	7,539	185	2.5%
10	7,650	177	2.3%
11	9,566	78	0.8%
12	6,921	108	1.6%
	100,560	1,904	1.9%

Billing Issues Update: Unbilled Services

- Phoenix Billing – Discussions underway
- Corrective actions:
 - Consultant has analyzed the data; final report forthcoming
 - Identified 132 large metered accounts with no sewer charges
 - 107 accounts inspected and confirmed billing accurately (irrigation, septic, diverted water)
 - 9 letters sent (10 accounts); 5 responses or inquiries received
 - 16 additional accounts have been reviewed with Department of Law (DOL) ; 8 additional letters have been drafted
 - 7 accounts remaining for review with DOL
- Additional mitigation measures:
 - Enhance QA/QC based on 3rd party analysis
 - Focus on repair and data input for large meters
 - Review of processes and hand offs that cause data gaps



DWM Administrative Highlights



Workforce Development

Office	Filled	Vacant	Critical Vacancies	Total
Commissioner's Office	138	21	8	159
Linear Infrastructure Operation	353	109	54	462
Water Treatment and Reclamation	244	51	23	295
Engineering	175	32	12	207
Financial Administration	48	5	1	53
Customer and Business Services	233	35	2	268
Watershed Protection	135	27	12	162
Total	1326	280	112	1606



Workforce Development

- 1606 Authorized Positions
- 1326 Filled, 280 Vacant, 90 Extra Help
- Collaborating with Department of Correction (**DOC**) and **Urban League** to develop training programs that will assist in hiring difficult to fill operational positions
- Coordinating with DHR to develop a strategy to recruit from local workforce development groups:
 - Westside Works
 - Construction Education Foundation
 - Center for Working Families
 - Atlanta Career Rise
 - New Hope Enterprises
 - Atlanta Technical College
- Postings to sites geared toward water professionals and government (i.e. local colleges , universities and technical schools; and job sites, including Juju, Indeed, Americas Job, LinkedIn and others professional water sites)
- Submitted membership to LinkedIn Water Wastewater professional and American Water Works to reach out to individuals who currently have certifications (January)
- Designing a curriculum to teach wastewater and water courses to assist with certification passage percentage
- Researching membership with IEC (Independent Electrical Contractor) to support access to recruitment listing





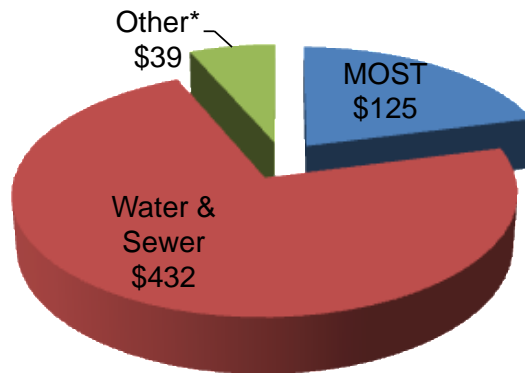
DWM Financial Management



Financial Management: FY 2017 Budget

Revenue Breakdown

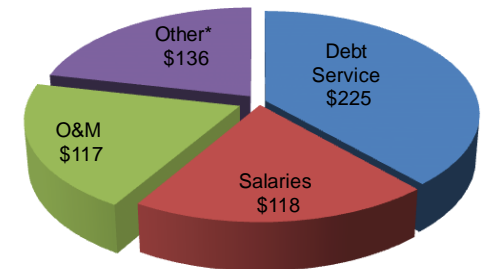
- Estimated Revenues \$596 Million



- IJ Revenue
- Fees/Services (tap meter sales, stormwater charges interest earnings, administrative services – Fulton County)

Allocation of Funds

- Estimated Expenditures of \$596 Million



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

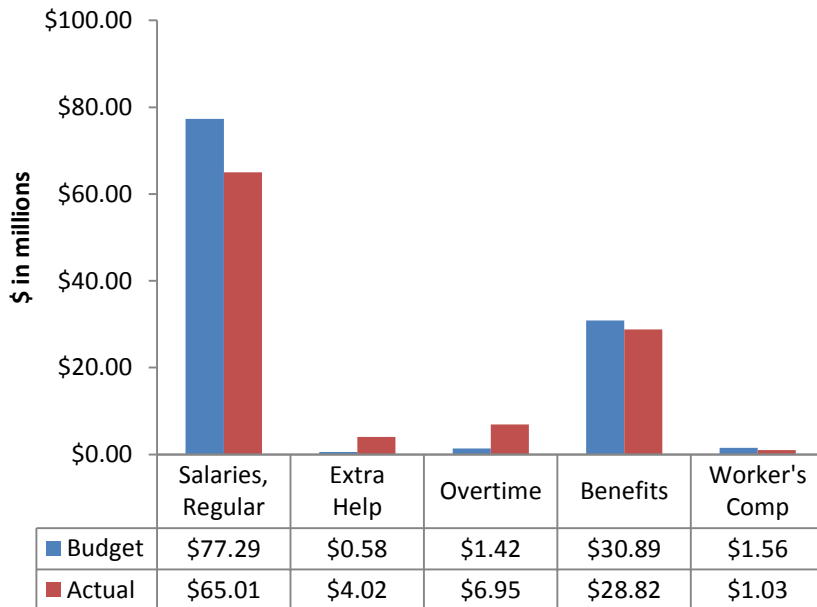
	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
FY '17 Budget	\$118.4	\$117.0
Through 2 nd QTR of FY17	\$55.4	\$43.8
% Spent	46.8%	37.4%



Financial Management: Personnel Expenses

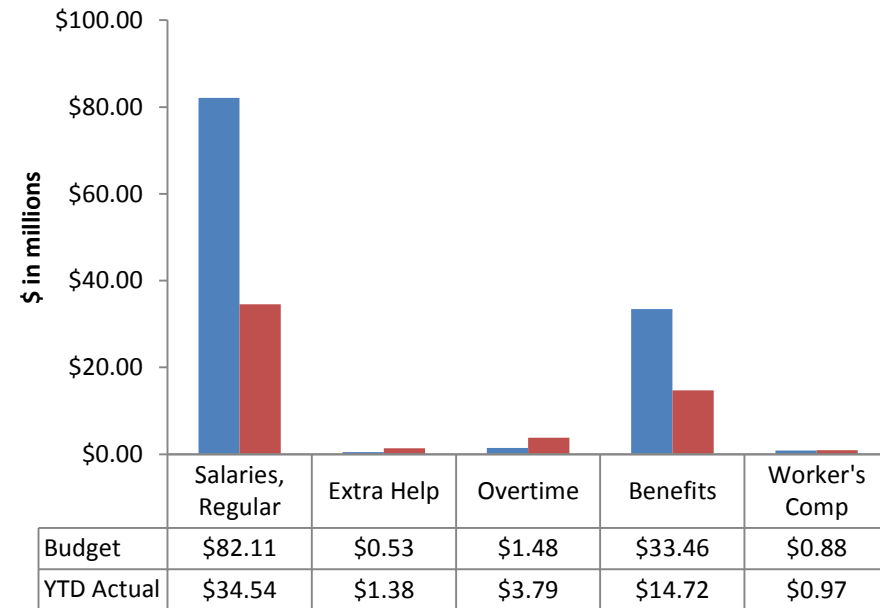
FY 2016

- FY 16 Budget \$111.7 million
- FY 16 Actual \$105.8 million



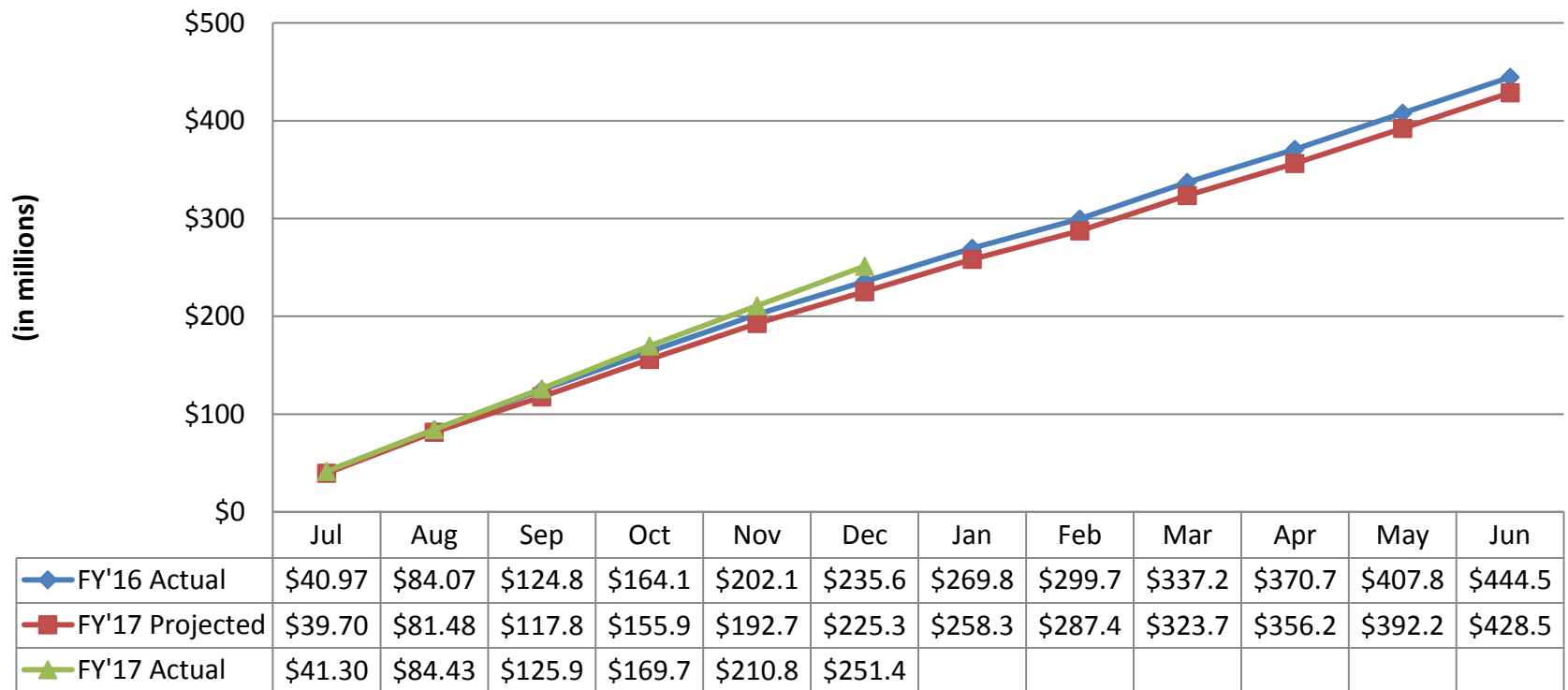
FY 2017

- FY 17 Budget \$118.5 million
- FY 17 YTD Actual 2QFY17 \$55.4 million



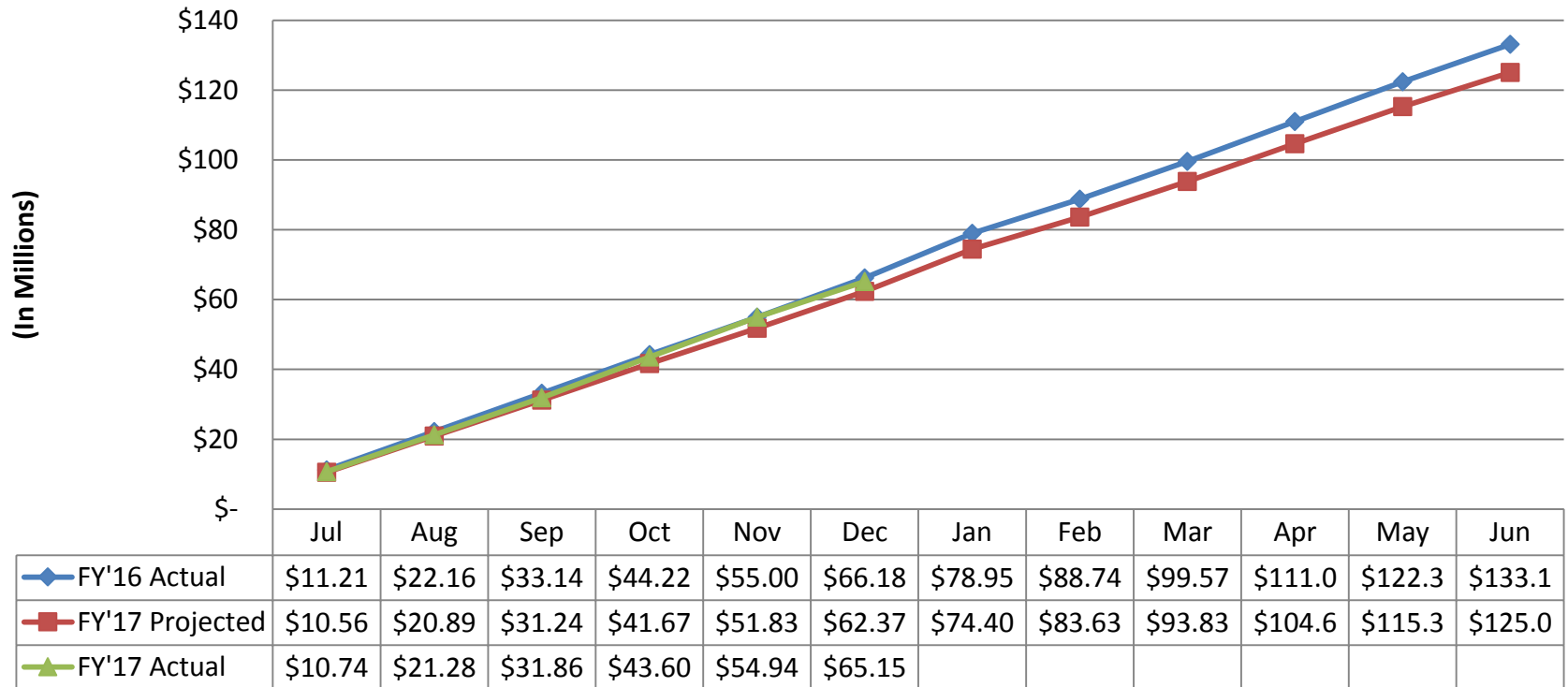
Financial Management: FY17 Service Revenues

Cumulative Service Revenue
FY '16 Act vs. FY '17 Proj vs. FY '17 Act



Financial Management: FY17 MOST Revenues

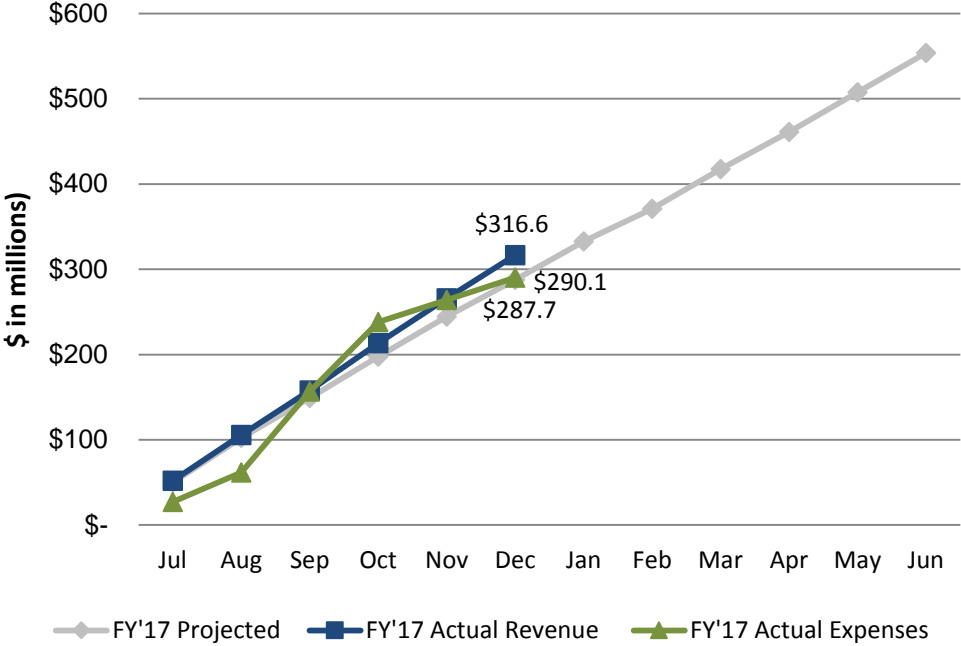
MOST Cumulative Revenue
FY '16 Act vs. FY '17 Proj vs. FY '17 Act



Kishia L. Powell, Commissioner
Department of Watershed Management

3/13/2017

Financial Management: FY17 Operational Results



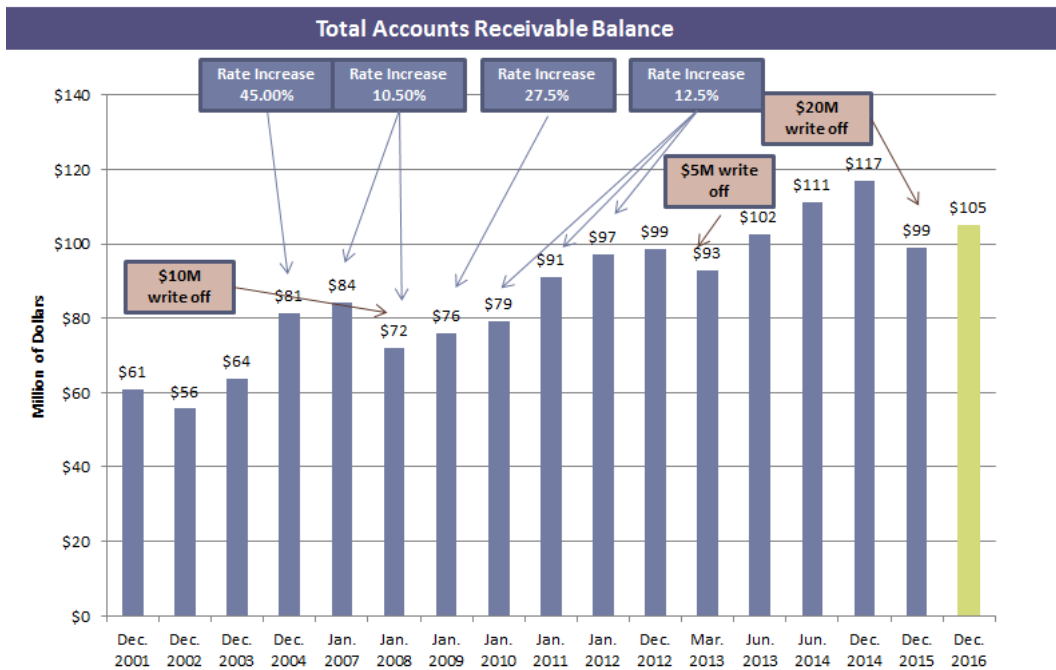
Fiscal Year 2017			
Month	Revenues		Expenses
	Projected	Actual	Actual
Jul '16	\$50.26	\$52.04	\$27.24
Aug '16	\$102.37	\$105.71	\$61.64
Sep '16	\$149.06	\$157.85	\$156.50
Oct '16	\$197.61	\$213.3	\$238.1
Nov '16	\$244.59	\$265.7	\$263.9
Dec '16	\$287.67	\$316.6	\$290.1
Jan '17	\$332.78		
Feb '17	\$371.03		
Mar '17	\$417.55		
Apr '17	\$460.86		
May '17	\$507.53		
Jun '17	\$553.63		



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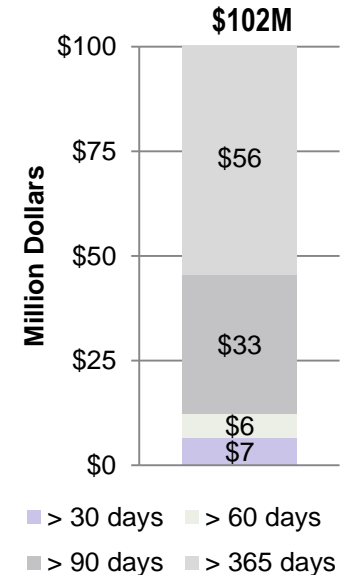
Financial Management: A/R

- **Illegal Connections:** \$408K in Q4 (118 accounts)
 - \$1M in 2016 collected
- **Commercial Accounts:** \$2.3M in Q4 (1,111 accounts)
 - \$9.1M in 2016 collected



Note: Figure include current and delinquent receivables

Note: Figure includes current and delinquent receivables.
Total delinquent balances were \$101.6M as of 12/31/16



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3/13/2017

Aged Account/Receivables

All Active Accounts in Arrears*

ANALYSIS FOR ACTIVE ACCOUNTS

STATUS GROUP	ACCOUNTS	AR VALUE	AR %
Multi-family Group	957	\$14,427,091	22%
Single-family Group	18,932	\$47,207,633	73%
Commercial/Industrial Group	572	\$3,194,884	5%
TOTALS	20,461	\$64,829,416	100%

Multi-family Active Aged Receivables

\$in Millions

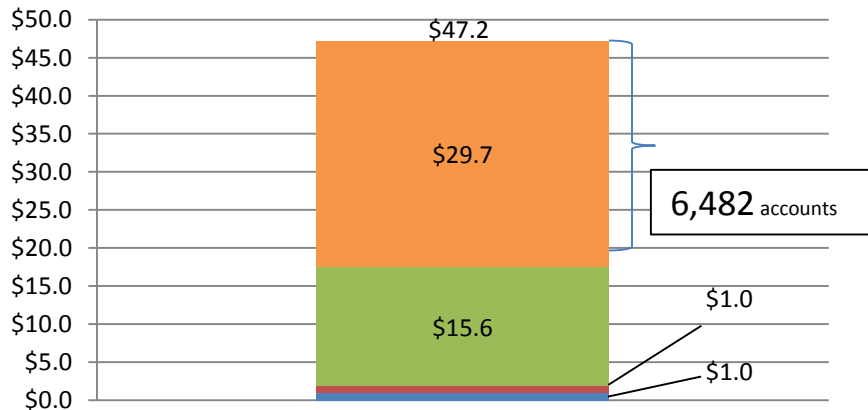
31-60 Days 61-90 Days 90 - 365 Days 365+



Single-family Active Aged Receivables

\$in Millions

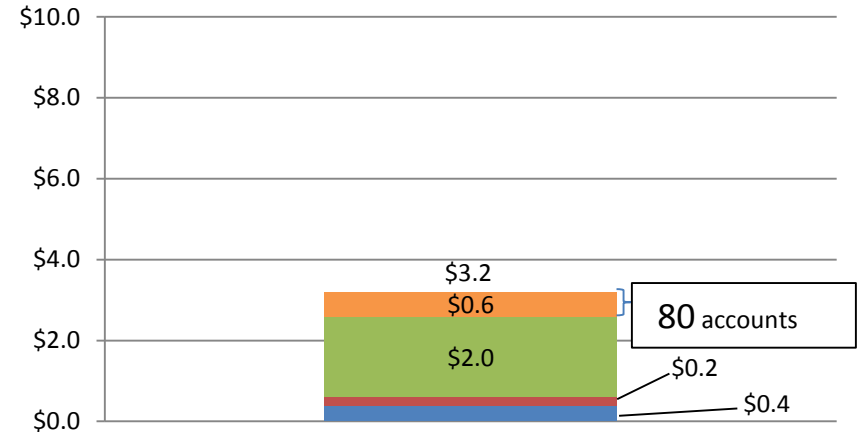
31-60 Days 61-90 Days 90 - 365 Days 365+



Commercial Active Aged Receivables

\$in Millions

31-60 Days 61-90 Days 90 - 365 Days 365+



*Excludes accounts that are in dispute or legal status as of Dec 31, 2016



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DWM Operational Highlights



Performance Metrics-December 2016

SR-WO Type	Office	On-Time	Total	% On-Time	SLA
Burst Pipe (Private) - Turn Off Request	OCBS	55	55	100.0	1 Business Day
Close Account - Vacant - Turn Off	OCBS	716	716	100.0	24 hours within scheduled date
Meter Investigation	OCBS	0	0	0.0	7 bus days (call to resolution)
Meter Reset	OCBS	15	15	100.0	5 business days
Missing/Damaged DW Meter Lid	OCBS	81	81	100.0	2 Business Days
New Account Request - Not Vacant (Move In / Move Out)	OCBS	720	720	100.0	24 hours within scheduled date
New Account Request - Vacant	OCBS	821	821	100.0	24 hours within scheduled date
Pay Bill/Request Turn On	OCBS	88	88	100.0	24 hours within scheduled date
Broken Drinking Water Service Line Repair	OLIO	149	477	31.2	45 days (inspection to resolution)
Broken Sewer Line Repair	OLIO	32	67	47.8	45 days (inspection to resolution)
Clear Storm Drain/Catch Basin	OLIO	18	19	94.7	45 days (inspection to resolution)
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	OLIO	29	45	64.4	8 hours (call to inspection)
Hydrant Leak Repair	OLIO	2	58	3.4	10 days (inspection to resolution)
Hydrant Repair/Replace	OLIO	8	62	12.9	20 days (inspection to resolution)
Low Water Pressure	OLIO	32	39	82.1	24 hours (call to inspection)
Meter Leak Repair	OLIO	11	64	17.2	7 days (inspection to resolution)
Missing/Damaged WW Manhole Lid/Cover	OLIO	12	15	80.0	24 hours (call to resolution)
No Water - Infrastructure Related	OLIO	61	71	85.9	24 hours (call to inspection)
Possible Sewer Cave In	OLIO	41	46	89.1	8 hours (call to inspection)
Possible Sewer Main Back Up / Blockage	OLIO	76	77	98.7	8 hours (call to inspection)
Possible Sewer Overflow/Spill	OLIO	86	87	98.9	8 hours (call to inspection)
Readjust/Replace Street Plate	OLIO	25	31	80.6	24 hours (call to resolution)
Sewer Odor	OLIO	11	11	100.0	8 hours (call to inspection)
Street Flooding during or after a rain event / Storm Sewer Back Up	OLIO	65	68	95.6	8 hours (call to inspection)
Valve (or appurtenance) Leak Repair	OLIO	36	128	28.1	45 days (inspection to resolution)
Water Main Break Repair	OLIO	28	127	22.0	2 days (inspection to resolution)
Water visible in street, sidewalk, etc. / Check for leak or break	OLIO	200	288	69.4	8 hours (call to inspection)
DW Quality Complaint	OWP	54	57	94.7	36 hours (call to inspection)
Erosion Complaint	OWP	14	14	100.0	7 bus days (call to resolution)
Erosion Control Final Inspection (Commercial)	OWP	31	35	88.6	4 bus days (call to resolution)
Erosion Control Final Inspection (Residential)	OWP	94	101	93.1	4 bus days (call to resolution)
Erosion Control Pre-Construction Inspection (Commercial)	OWP	18	18	100.0	7 bus days (call to resolution)
Erosion Control Pre-Construction Inspection (Residential)	OWP	86	94	91.5	4 bus days (call to resolution)
Existing Grease Trap Inspection	OWP	10	11	90.9	10 bus days (call to resolution)
Illegal Grease Dumping	OWP	0	0	0.0	1 bus day (call to inspection)
New Facility Grease Trap Inspection	OWP	1	1	100.0	7 bus days (call to resolution)
Sewer Overflow/Spill Clean Up	OWP	58	61	95.1	3 bus days (WO Initiation to WO Start Date)
Suspected Illicit Discharge to Waterway (discolored, etc.)	OWP	2	2	100.0	1 bus day (call to inspection)
DWM Monthly SLA On-Time %		3,786	4,670	81.1%	



Performance & Accountability

Office of Linear Infrastructure Operations

- OLIO's performance decreased in part due to the addition of hydrant metrics in October, as well as the high number of water main breaks.
- OLIO is using both contract and internal crews to address the backlog of hydrant and leak repairs.

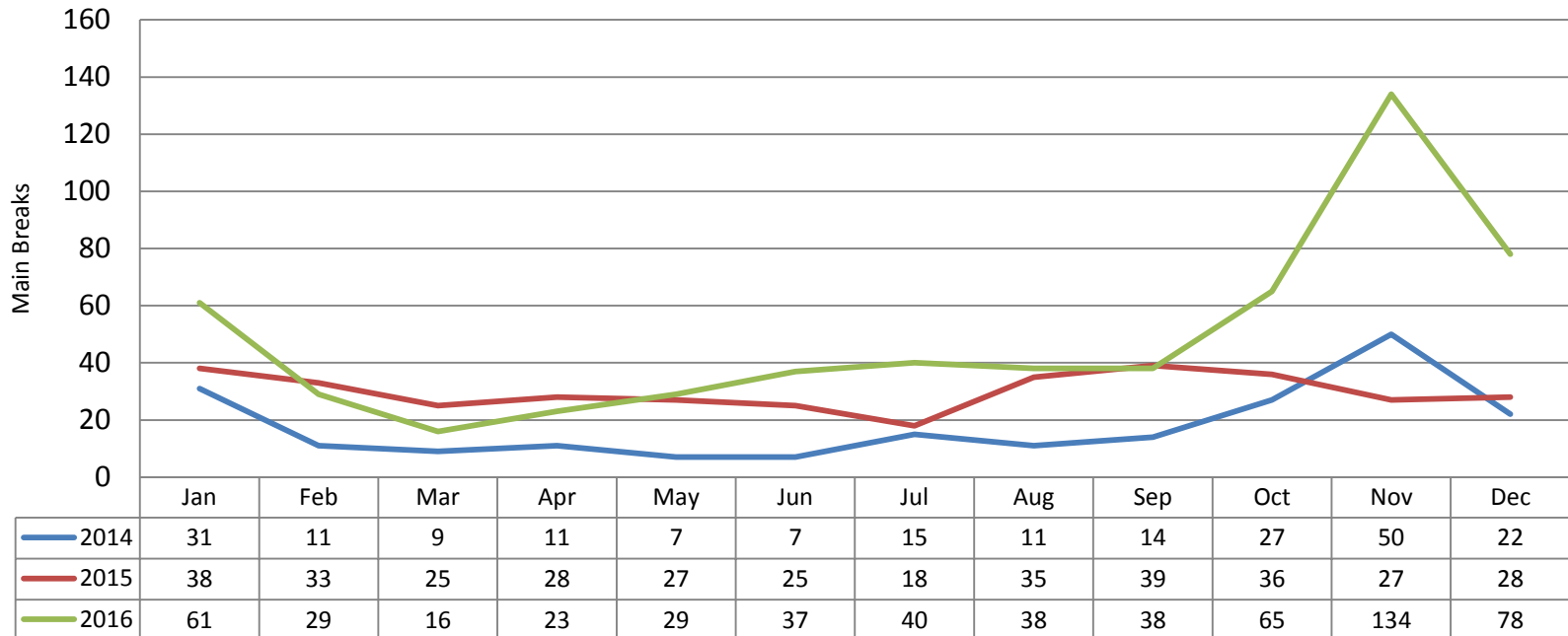
Service Request/Work Order Type	% On-Time October 2016	% On-Time November 2016	% On-Time December 2016
Broken Drinking Water Service Line Repair	37.6	42.3	31.2
Broken Sewer Line Repair	52.7	41.5	47.8
Clear Storm Drain/Catch Basin	87.5	81.3	94.7
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	17.2	35.7	64.4
Hydrant Leak Repair	15.7	10.0	3.4
Hydrant Repair/Replace	22.1	11.9	12.9
Low Water Pressure	80.0	70.7	82.1
Meter Leak Repair	30.6	26.3	17.2
Missing/Damaged WW Manhole Lid/Cover	73.3	69.7	80.0
No Water - Infrastructure Related	82.3	96.7	85.9
Possible Sewer Cave In	96.8	96.4	89.1
Possible Sewer Main Back Up / Blockage	97.3	100.0	98.7
Possible Sewer Overflow/Spill	100.0	98.9	98.9
Readjust/Replace Street Plate	97.4	73.5	80.6
Sewer Odor	92.6	100.0	100.0
Street Flooding during or after a rain event / Storm Sewer Back Up	93.1	98.5	95.6
Valve (or appurtenance) Leak Repair	23.4	27.0	28.1
Water Main Break Repair	39.2	43.7	22.0
Water visible in street, sidewalk, etc. / Check for leak or break	65.4	61.7	69.4
Overall (Does not include PM)	51%	54%	52%



Performance & Accountability

- In addition to temperature fluctuations, other factors that have caused main breaks include contractor damage, water hammer, pipe corrosion and deterioration, and high operating pressures within the water lines.

Water Main Breaks
2014 -2016

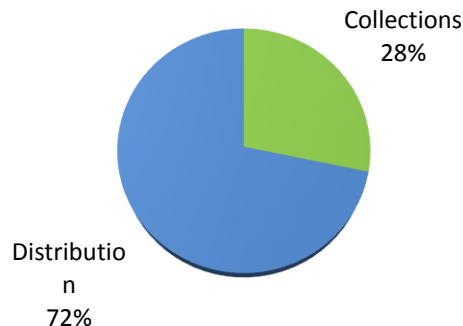


Service Delivery: Linear Infrastructure

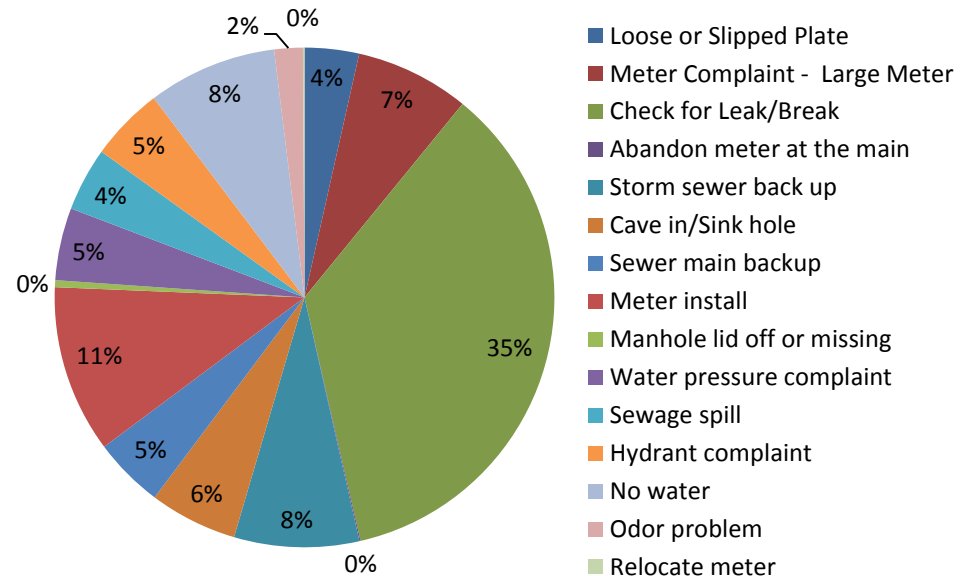
Service Requests (3rd Quarter)

- 1,316 service requests received
- 4,933 service requests resolved/completed (includes backlogged service requests being addressed)

Percent by Division



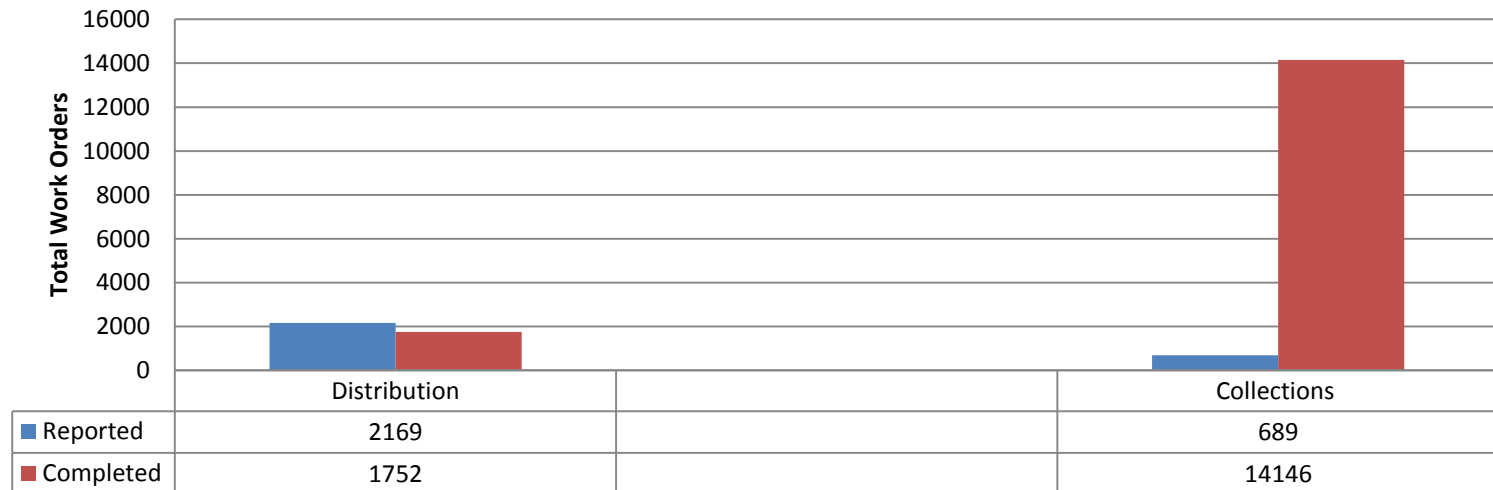
Percent by Service Request Type



Service Delivery: Linear Infrastructure

- Total work orders received 2,858
- 15,898 work orders completed (includes preventative maintenance, backlog being addressed, and contractual support)

Work Order Summary



Water Work Order Backlog Summary

Description	Initiated	Closed	Open	Work Orders Backlog Summary by year				
				2013	2014	2015	2016	
Hydrant out of Service	1325	1168	157	0	19	20	118	
Hydrant Leak	1484	1370	114	1	9	18	86	
Repair Valve Leak	638	461	177	11	7	29	130	
Repair Sidewalk Leak	1222	1138	84	7	4	12	61	
Repair Tailpiece Leak	1765	1526	239	3	3	10	223	
Large Meter Repair	177	155	22	0	0	1	21	
Large meter Replace	74	53	21	0	2	7	12	
Repair Water Main Break	1907	1769	138	3	1	1	133	
Repair Street Leak	1146	963	183	16	8	10	149	
Uncover Valve	386	302	84	10	10	26	38	
Relocate Hydrant	53	36	17	1	3	5	8	
Uncover Meter	351	177	174	109	19	14	32	
Abandon at the Curb	28	12	16	7	1	0	8	
Hydrant Knocked off and Leaking	83	76	7	0	0	0	7	
Repair Curbscock	1952	1835	117	1	7	14	95	
Abandon at the Main	134	55	79	2	2	14	61	
Hydrant Knocked off and No Leak	839	752	87	0	11	2	74	
Repair Service Line	1001	871	130	1	2	6	122	
Hydrant Repair	2131	1950	181	0	21	48	112	
Valve Repair or Replace	819	611	208	22	15	43	128	
Install New Meter (SM)	4490	4127	363	3	9	2	349	
Install New Meter (LG)	714	556	158	7	34	17	100	
Repair Meter Leak (SM)	3631	3630	1	0	1	0	0	
Repair Meter Leak (LG)	223	219	4	0	0	0	4	
	35,408	32,125	3,283	204	188	299	2071	2762



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Collections Work Order Backlog

Activity	Description	Initiated	Closed	Open	Work Orders Backlog Summary by year			
					2013	2014	2015	2016
WC010	Repair Storm Main Line	237	168	69	22	9	10	28
WC011	Install/Repair Clean Out	837	829	8	0	0	0	8
WM086	Install Backflow Preventer	20	11	9	0	0	3	6
WCROW	Clean out Right of Way	57	45	12	0	1	3	8
WM010	Manhole - Bypass Pumping	77	73	4	0	1	1	2
WM021	Repair Sewer Main	718	561	157	27	0	8	122
WM029	Clean Creek Crossing	71	52	19	3	3	1	12
WM007	Clean Manhole	67	57	10	4	1	2	3
WM022	Repair Service Lateral	1048	1038	10	0	0	0	10
WDITCH	Clean Storm Ditch/Swale	100	78	22	0	0	6	16
WM030	Clean Service Lateral	281	272	9	0	0	1	8
GRREP	Storm Grate Repair	228	223	5	0	0	2	3
WC012	Repair Manhole	169	134	35	9	9	4	13
WM002	Repair Catch Basin	1397	1325	72	1	1	14	56
DWLR	Landscape Restoration	860	807	53	6	6	24	17
WM103	Sidewalk Repair	2218	1446	772	75	203	187	307
WC021	Install Retaining Wall	25	14	11	3	2	2	4
WM109	Driveway Apron Repair	470	322	148	6	36	35	71
WM131	Repair Granit Curb	113	71	42	4	5	8	25
WMHRH	Manhole Rehab-Spincaster	0	0	0	0	0	0	0
WM088	Repair Water Meter Box	181	151	30	0	8	14	8
WC035	Replace Manhole	26	18	8	1	0	3	4
WC020	Replace Manhole Lid	89	70	19	0	5	9	5
WM200	Asphalt Topping	5327	4464	863	1	181	201	480
				0				
WM202	Basin/Cut	5315	4840	475	0	23	106	346
WM087	Install Water Box	45	37	8	1	3	0	4
WNNMH	Manhole-NEW	2	0	2	1	0	1	0
WC013	Manhole,Raise Casting/Uncover	65	52	13	1	5	0	7
WM020	Construct ManHole	19	14	5	0	1	2	2
WM037	Replace Catch Basin Lid	51	40	11	0	1	6	4
WM132	Repair Concrete Curb	224	139	85	8	24	16	37
LANDSC	Landscape Restoration	807	657	150	0	2	15	133
WM605	Catch basin Installation	25	23	2	0	1	0	1
WPLT	Plate Set & Removal	1934	1711	223	0	6	94	123
PM01	Preventative Maintenance	47115	46538	577	111	0	0	466
WCTV04	CCTV Line	8216	8156	60	2	0	3	55
WCTV09	Locate Manhole	20	20	0	0	0	0	0
WCTV13	Inspect Service Line	216	215	1	0	0	0	1
WCTV16	TV Inspection, Storm Sewer	85	85	0	0	0	0	0
WCTV17	Inspection Storm Drain	1	1	0	0	0	0	0
WCTV22	Locate Service Line	21	21	0	0	0	0	0
WCTV10	Locate Service Connect or Line	22	22	0	0	0	0	0
WC024	Clean Storm Line	262	155	107	1	2	100	4
WCTV5A	Inspect Sewer/Storm, Visual	24	24	0	0	0	0	0
WC023	Clean Catch Basin Grate SP1.13	119828	119639	189	2	4	0	183
PM02	Prev Maint, Sched Assign-Maint.	99	85	14	0	0	0	14
Total		199,012	194,703	4,309	289	543	881	2596

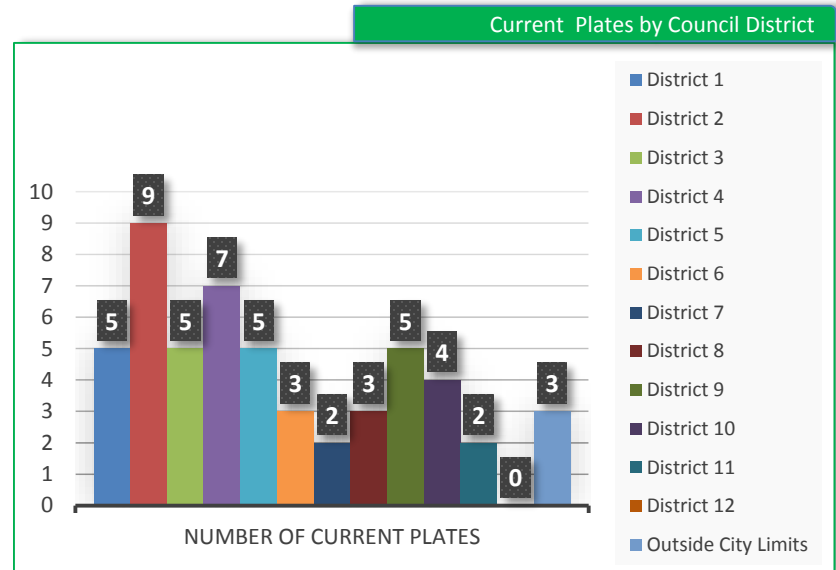
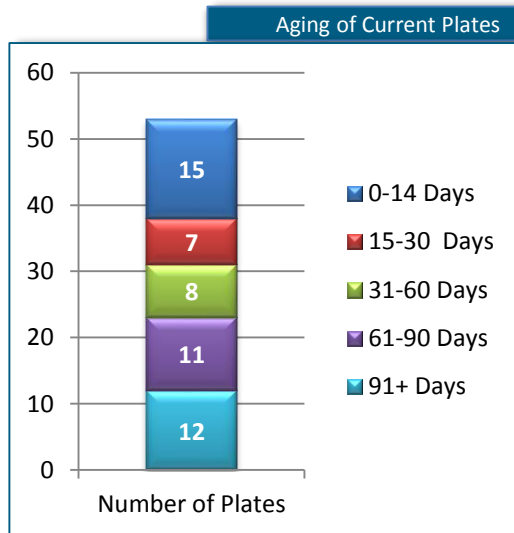
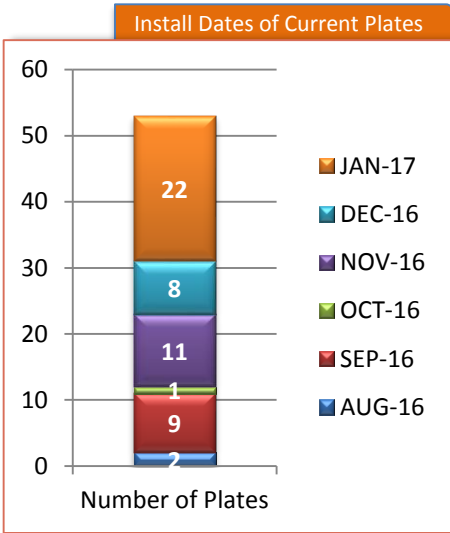


Kishia L. Powell, Commissioner
 Department of Watershed Management

3/13/2017

Metal Plate Overview

As of February 1, 2017
Number of Plates in Place: 53 **Average Age of Current Plates: 58 Days**



As of February 1, 2017
Number of Plates Removed: 57 **Average Age of Plates Removed: 28 Days**



Spill Data

Public Spills to Waters of the State

Quarter	2015	2016
Q4	76	32
Q3	39	28
Q2	47	41
Q1	32	88
Total	194	189
Major Spills (> 10,000 Gallons)	17	9
Spills Prevented (Flow Monitoring Alert Program)	14	21



2016 Spill Data

Public Spills

Cause	2015 as %	2016 as %
Debris	31	41
Grease	31	31
Collapse	20	16
Other (Rain, Equipment failure, Roots & Related Vandalism)	18	12



2016 Spill Data

Basin	# of Spills (2015)	% of Spills (2015)	# of Spills (2016)	% of Spills (2016)
Peachtree Creek	47	24.2	53	28.0
Utoy Creek	41	21.1	52	27.5
Proctor Creek	33	17.0	31	16.4
South River	22	11.3	22	11.6
Intrenchment Creek	12	6.2	8	4.2
Nancy Creek	9	4.6	7	3.7
Sandy Creek	12	6.2	6	3.2
Sugar Creek	13	6.2	5	2.6
Camp Creek	5	2.6	4	2.1
Long Island Creek	0	0	1	<1



Renew Atlanta/DWM Project Coordination

- Renew Atlanta
 - Currently have 110 bid-ready projects identified
 - Construction from May 2017 to April 2018
 - More projects slated to be developed
- Department of Watershed Management
 - Working closely with Renew ATL to assess needed corrective actions before resurfacing efforts
 - Assessed 81 out of the 110 projects
 - Designed 9 water main replacement projects to meet Renew ATL's May 2017 schedule
 - Currently assigning additional design work to A/E firm



CIP Program Highlights



Current Program Estimates

5-YR Total: \$1.22 B; 78 Projects



\$9.3 M
Water Facilities
Projects: 2



\$349.8 M
Water Supply
Program
Projects: 3



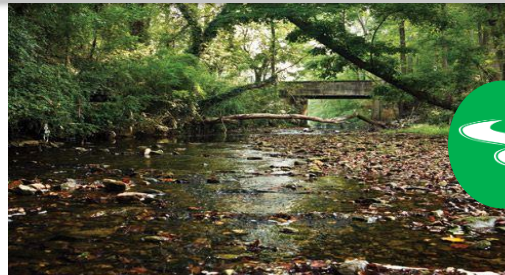
\$124.5 M
Water
Distribution
Projects: 12



\$56.5 M
Green
Infrastructure
Projects: 4



\$356.0 M
Wastewater
Facilities
Projects: 28



\$45.4 M
Upper Proctor
Creek
Projects: 3



\$134.1 M
Wastewater
Collection
Projects: 14



\$29.2M
Watershed
Protection
Projects: 3

\$118.9 M in GENERAL Capital Improvements (9 Projects)

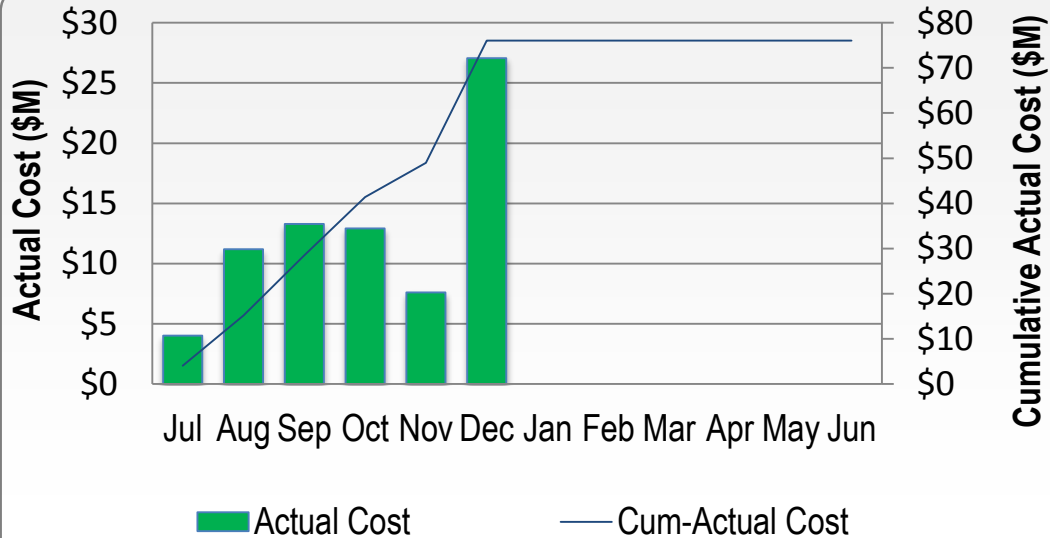


Kishia L. Powell, Commissioner
Department of Watershed Management

3/13/2017



FY 2017 PROGRAM EXPENDITURES



EBO SNAPSHOT

30%
EBO GOAL

28%
EBO ACTUAL



CONTRACT SNAPSHOT

111
CONTRACTS
AWARDED

69
ACTIVE
PROJECTS



COST DETAILS

\$1.050B
PLAN
BUDGET

\$1.17B
ESTIMATE AT
COMPLETION

\$668M
ENCUMBERED
\$481.7M
UNDER
CONTRACT

\$244M
PAID TO DATE
(CIP since 2014)

1,190
INVOICES
PAID

57
AVERAGE
DAYS TO PAY



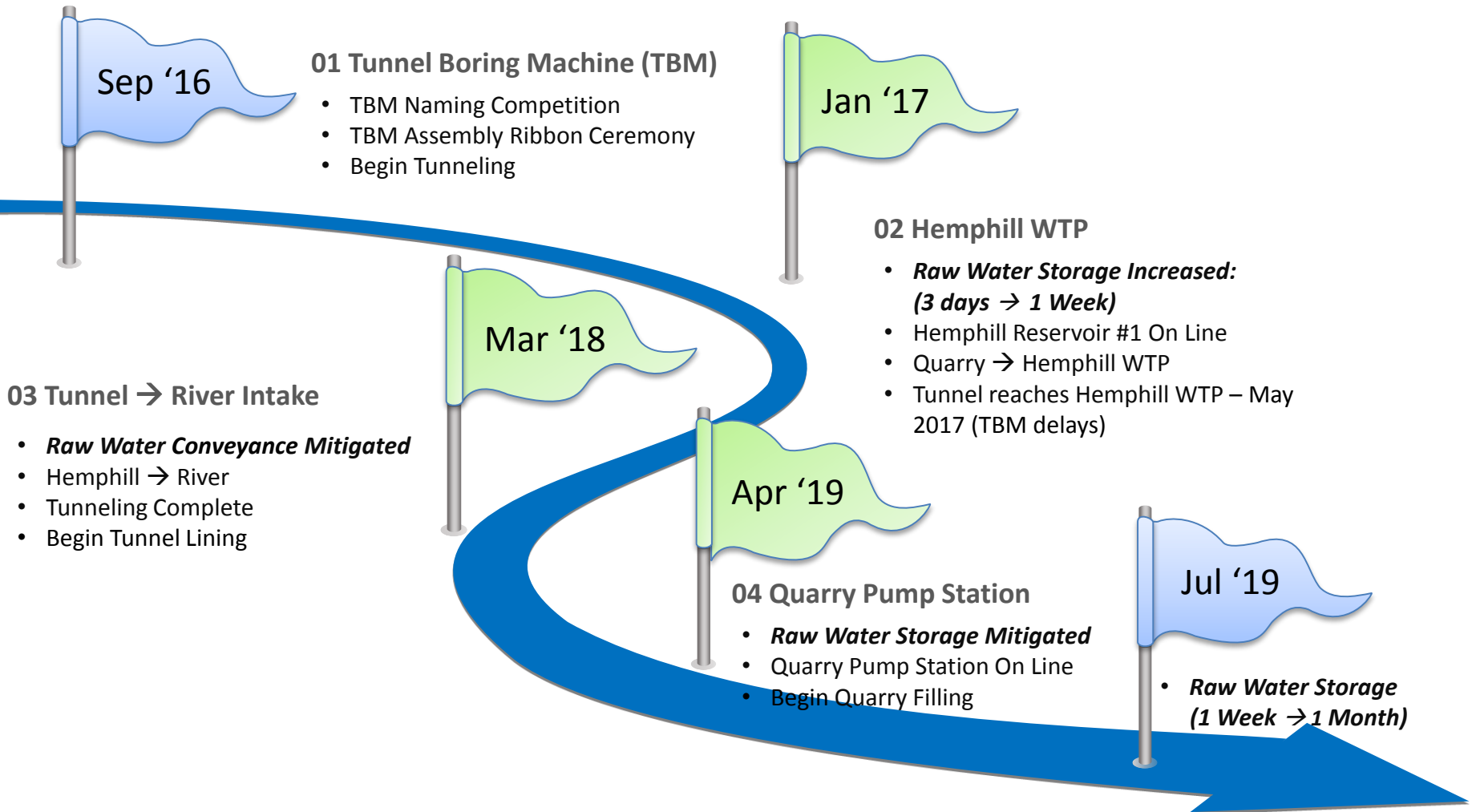
Kishia L. Powell, Commissioner
Department of Watershed Management

Raw Water Supply Program

- **Program Scope**
 - Two (2) new pump stations (at Quarry and Hemphill WTP)
 - Conveyance tunnel: 10 ft. diameter; 23,800 feet long
 - Repurpose Bellwood Quarry
- **Project Benefits**
 - Increase water supply to 30+ days
 - Eliminates frequent corrective and emergency repairs on aged existing raw water pipelines (1890, 1908, 1924 and 1975)
- **Program Cost:** Current program estimate is \$348M (D, C, CM, Land); Engineer of Record Services: \$14.2M
Authorized Construction: \$231.6M
 - CGMP 1A - \$19,728,230
 - CGMP 1B - \$86,180,313
 - CGMP 2 - \$24,205,660
 - CGMP 3 - \$9,851,663
 - CGMP 4 - \$91,636,047



Raw Water Supply Program: Key Milestones



MOST Funded Stormwater Projects

Milestone	Status/Target
<ul style="list-style-type: none"> • Phase I <ul style="list-style-type: none"> • Eight (8) small scope projects (“shovel ready”) • Storm inlet replacement, restore curbing, upgrade pipes • Phase II <ul style="list-style-type: none"> • Thirty-Nine (39) small to medium scope projects • Manhole/inlet replacement, pipeline extensions, green infrastructure practices • Phase III <ul style="list-style-type: none"> • Thirty (30) small to medium scope projects (<\$250k) • Nine (9) large scope projects (>\$250k) 	<ul style="list-style-type: none"> • All projects completed 4th Quarter 2016 • Cost: \$400,625 • In Design phase • Construction scheduled to begin 2nd Quarter 2017 • Estimated Cost: \$3M • Construction scheduled to begin 1st Quarter 2018

Peyton Center

Milestone

Status/Target

- **Design Phase**

- Task Order authorized (15-R-3912)
- Programming, schematic, detailed design and construction phase services
- Independent construction cost analysis authorized (17-R-3011)

- Design 80% complete
- Expended \$3.1M to-date
- Estimate \$135k for independent analysis
- Completion of design, cost analysis and value engineering expected in 2nd Quarter 2017

- **Procurement Phase**

- Expected to begin early in 3rd Quarter 2017

Proctor Creek Watershed Improvement Program

Milestone

- **USACE Upper Proctor Creek Study**
 - Quarterly Status report received 1/25/2017
- **Proctor Creek Watershed Improvement Plan (WIP)**
 - Final plan submitted for City's review; over 100 identified projects; reviewing opportunities to integrate with CD Program
- **Joseph E Boone Blvd Green Infrastructure**
 - Resolution 16-R-3950 adopted to allocate \$8.9M for construction – October 3rd
 - Notice to proceed issued to Southeast Site Development- December 28th
 - Design/Build contract with Design underway

Status/Target

- Integrated Water Resources Master Plan to be submitted in March 2017
- Identified projects to include in GI Challenge
- Groundbreaking scheduled for March 2017

Proctor Creek Watershed Improvement Program

Milestone

- **Upper Proctor Creek Capacity Relief Pond at Rodney Cook Sr. Park**
 - Power line relocation plan agreed upon; funds provided for preliminary Engineering
 - CMaR bid package advertised on December 26th; proposals were due February 8th
 - Phase 1 Estimated Completion Date includes limited area separation and pond; Utility relocation

Status/Target

- Executed agreement with GA Power w/o October 24th for preliminary engineering/geotechnical study
- Construction start targeted for April with completion targeted November 2017



Upper Proctor Creek Capacity Relief Pond at Rodney Cook, Sr. Park in Historic Vine City– Concept Rendering

Southeast Atlanta Green Infrastructure Initiative

Milestone

- **Immediate Response for flood prone areas - Completed**
 - Catch basin and inlet cleaning
 - Raising curbs
- **Phase 1 Green Infrastructure Projects - Completed**
 - Bioswales, rain gardens and re-vegetation
- **Phase 2 Capacity Projects - Completed**
 - Media Lot CSS storage vault
 - Permeable Paver Retrofits (Summerhill, Mechanicsville, Peoplestown) – Completing punch list items to close out project
- **Phase 3 Projects**
 - Connally Trunk CSS storage vaults – On-Hold 10Yr CIP
 - Peoplestown Capacity Relief Ponds
 - 90% Design and schedule being updated



Customer Care: Happy or Not Results



City of Atlanta / 1/2/17 - 2/6/17

Please rate our customer service today

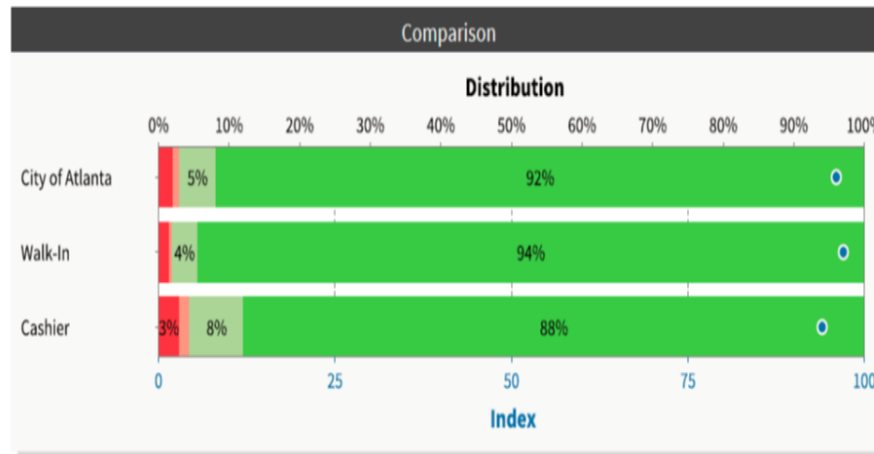


97% Positive

Total feedback: 1,338

Very Positive 92%, Positive 5%, Negative 1%, Very Negative 2%

HAPPYNOT



Employee Engagement




SAVE
THE
DATE

6th Annual
H₂Oscars
2017

Thursday, April 6

New Venue!
Georgia World Congress Center
Details to Follow



NACWA Operations and Environmental Performance Award



National Association of Clean Water Agencies presented to DWM for the Historic Fourth Ward Pond

