



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**

Keisha Lance Bottoms, Mayor  
Kishia L. Powell, DWM Commissioner

# Atlanta City Council | City Utilities Committee Department Quarterly Report FY2020 – 1st Quarter (July – September)

November 12, 2019



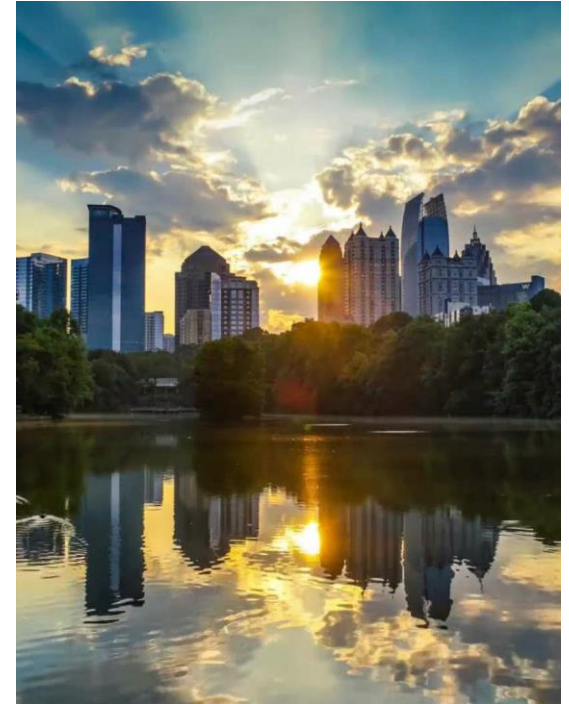
# Updates to Council





# By the Numbers (July – September 2019)

Main Break Repairs	Accounts Established	Bills Issued	Care & Conserve Spent
85	5,704	492,608	\$298,927
Catch Basins Cleared	Drinking Water Treated	Wastewater Treated	OLIO Work Orders Completed
9,379	8,861 Million Gallons	10,832 Million Gallons	19,739







# Biosolids Disposal – Current Conditions

- Limited landfill options constrain the wastewater (WRCs) and drinking water plants (WTPs) ability to dispose of sludge/residuals resulting in excess inventory
- Waste Management, Pine Bluff Landfill, ceased accepting sludge from the City of Atlanta on Monday, September 23, 2019 for an undetermined time

## Current sludge levels in the blankets

- South River WRC – 5-ft sludge blankets
  - RM Clayton WRC – 6-ft sludge blankets
  - Utoy Creek WRC – 2-ft sludge blankets
  - Hemphill WTP – 2-ft sludge blankets
  - Chattahoochee WTP – 4-ft sludge blankets
- Diversified landfill disposal options by adding 3 additional landfills (2 in AL)
  - Land application for Hemphill and Chattahoochee WTPs (Aug 2019)
  - Implemented Sludge Management Plan for South River and Utoy Creek WRCs. Initiated lime stabilization to treat biosolids to Class A and land apply (Sept 2019)
  - Installation of an 800 MG temporary holding tank in progress to temporarily store biosolids wasted from the final clarifiers at South River WRC (Sept 2019)





# Instream Water Quality Monitoring Report – 2019

The 2019 Instream Water Quality Monitoring Report is a continuation of the report provided in 2018

- Compares pre-construction stream water quality to current stream water quality to illustrate long-term trends
- US Geological Survey (USGS) water quality data serves as the primary source of information used to develop the report
- Renewal of the USGS water quality monitoring services is scheduled for Cycle 21
  - \$591,250/yr
  - USGS \$142,290 (24%)
  - DWM \$448,960 (76%)
- Continued instream water quality improvements anticipated through 2027
  - First Amended Consent Decree project completions
  - Engineered Green Infrastructure measures
  - Streambank stabilization
  - Street Sweeping in combined sewer areas



# Instream Water Quality Monitoring Report – 2019

## Projects:

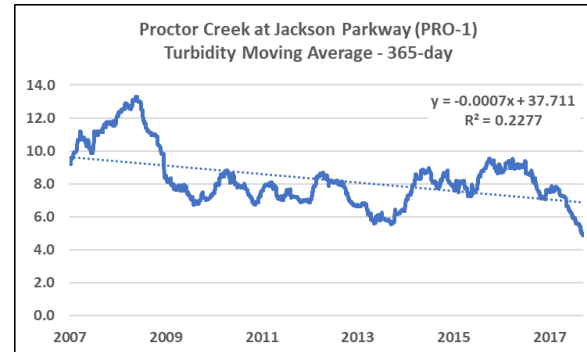
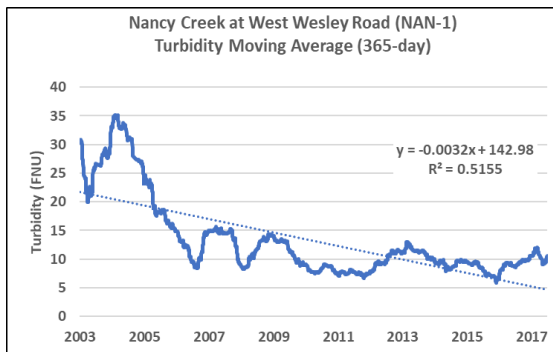
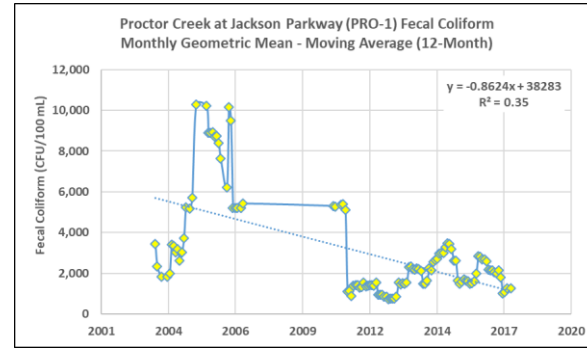
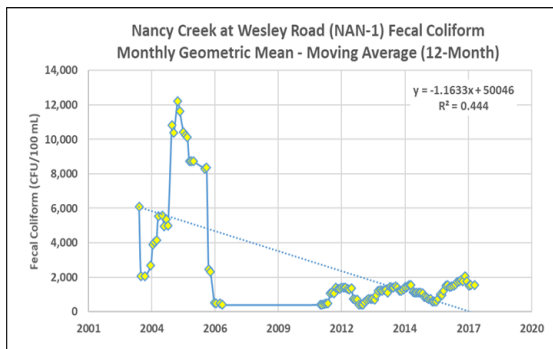
### Nancy Creek

- 2005 – Nancy Creek Tunnel
- 2009 – Sewer Group 1 Rehab
- 2014 – Sewer Group 2 Rehab

### Proctor Creek

- 2007 – Greensferry Combined Sewer Separation
- 2007 – West Area Tunnel
- 2009 – Upper Proctor Creek Phase I
- 2009 – Terrell Creek Trunk Phase I
- 2009 – Riverside Outfall Relief
- 2009 – Sewer Group 1 Rehab
- 2013-18 – Supplemental Greensferry Separations
- 2014 – Sewer Group 2 Rehab
- 2018 – Boone Boulevard GI/Cap Relief (IP)
- 2018 – Cleopas Johnson Park Bioretention (IP)
- 2018 – Rodney Cook, Sr. Park (IP)
- 2019 – Sewer Group 3 Rehab (IP)
- 2019 – Ashby-Jett Trunk Improvements
- 2019 – Greensferry Trunk Improvements
- 2019 – Terrell Creek Trunk Improvements (IP)

IP – Projects In Progress





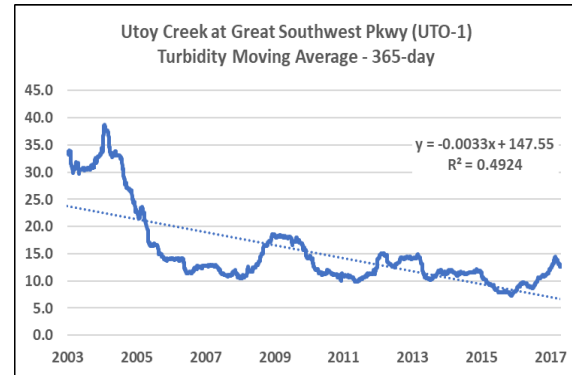
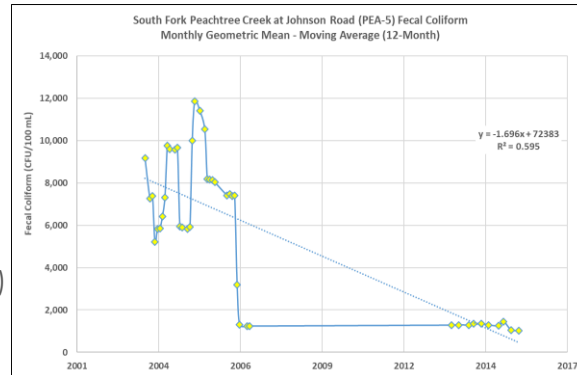
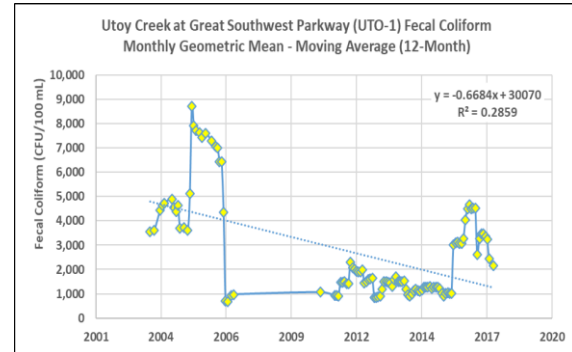
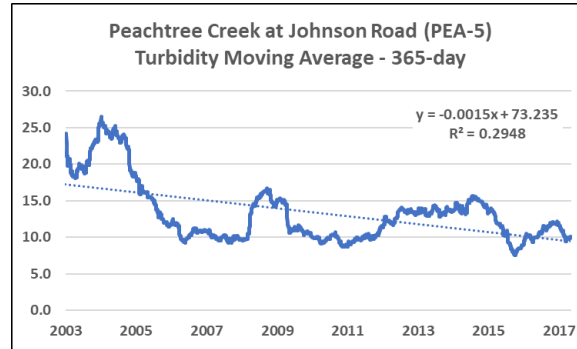
# Instream Water Quality Monitoring Report - 2019

## Projects: Peachtree

- 2007 – Completion of the Clear Creek CSCF
- 2007 – Upgrade of the North Avenue CSCF
- 2007 – Upgrade of the Tanyard Creek CSCF
- 2007 – Completion of the Greensferry separation
- 2008 – West Area CSO Tunnel
- 2009 – Sewer Group 1 Rehabilitation completed
- 2011 – Historic Fourth Ward Stormwater Detention Pond
- 2014 – Sewer Group 2 Rehabilitation completed
- 2014 – Liddell Tank Online
- 2018 – Selena Butler Park Bioretention
- 2019 – Civic Center Vault completed
- 2019 – Advanced SG4 – Howell Mill Rd. Outfall Sewer Upgrades
- 2019 – Advanced SG4 – Oldfield Outfall Sewer Upgrades
- 2019 – Peachtree Creek Trunk Stabilization

## Utoy Creek

- 1997 – Utoy CSO separation completed (pre-CDs)
- 2009 – Sewer Group 1 Rehab completed
- 2014 – Sewer Group 2 Rehab completed
- 2019 – Sewer Group 3 (in progress)





# Instream Water Quality Monitoring Report - 2019

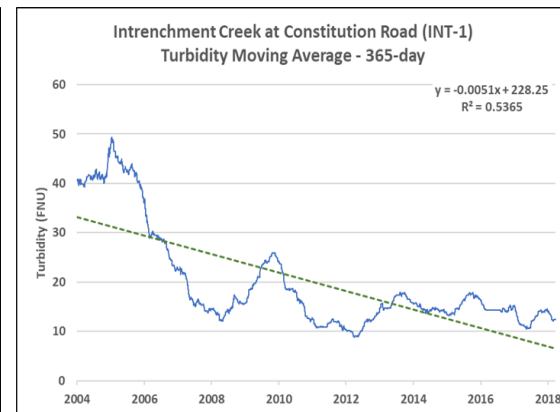
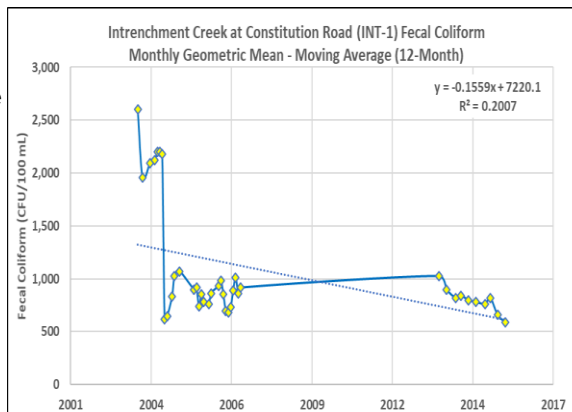
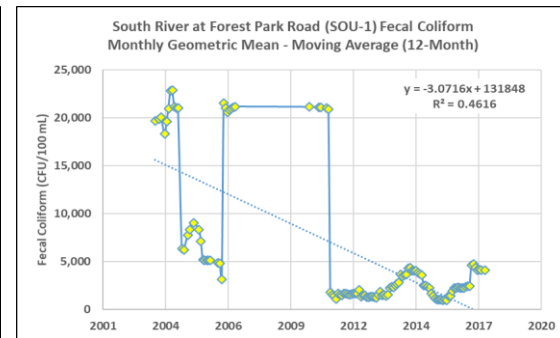
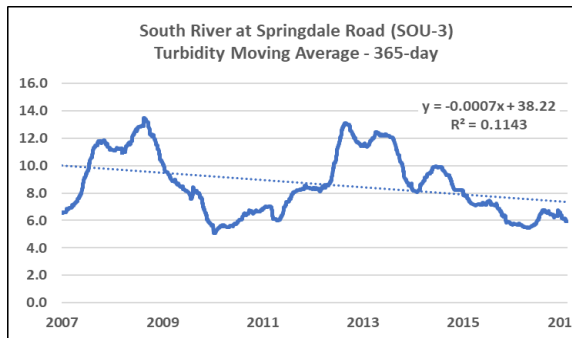
## Projects:

### South River

- 2007 – Stockade Combined Sewer separation
- 2009 – Sewer Group 1 Rehab completed
- 2010 – Adair Park
- 2011 – South River Tunnel
- 2013 – East Point Trunk Replacement
- 2013 – Jonesboro Trunk/Relief
- 2013 – Forrest Park Rd Outfall
- 2014 – Sewer Group 2 Rehab
- 2015 – McDaniel Stormwater Detention Pond completed
- 2016 – Southeast Atlanta GI Initiative (permeable pavers)
- 2017 – City Hall Green Roof renovated
- 2014 – Sewer Group 3 Rehab completed

### Intrenchment Creek

- 2007 – Stockade Combined Sewer separation
- 2007 – Intrenchment Creek WRC upgrades
- 2007 – Custer Avenue upgrades completed
- 2007 – East Area WQCF upgrades completed
- 2018 – Intrenchment Creek WRC (in progress)

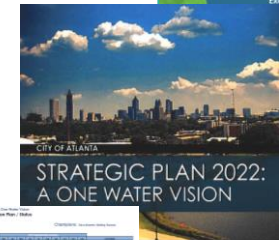
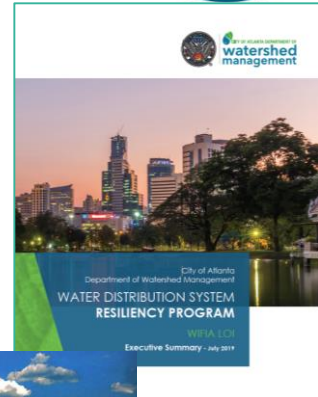






# Program Management Services Team Accomplishments

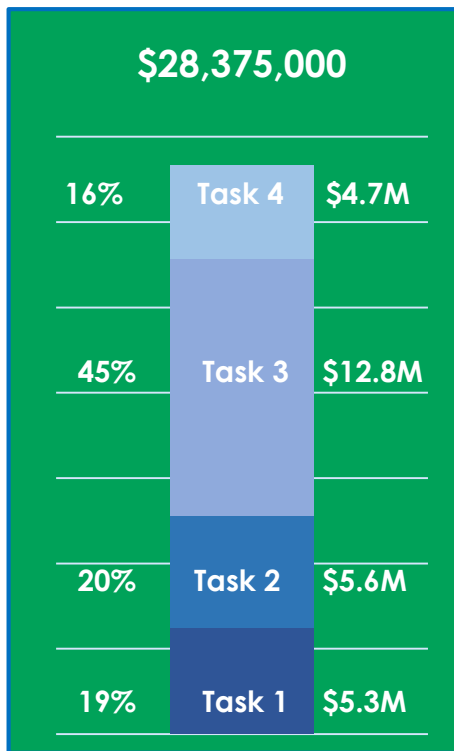
- SCADA Current State Assessment
- Model Recalibration - Camp Creek, Long Island Creek
- Biosolids Management Support
- Assistance with Water Loss Control & Reduction Plan
- Assistance with Emergency Water Supply Plan
- Assistance with EPA Title V Semi-Annual Report
- WEFTEC 3D Visualization Model
- Smart Utility Framework
- Customer Information System (CIS) Benchmarking Evaluation
- Procurement Assessment / Process Mapping
- Compensation Study – Phase II
- WIFIA Letter of Interest – Water Distribution System Resiliency Program
- Implemented Tracking and Reporting Tools for Strategic Plan implementation



The screenshot shows a complex data table with multiple columns and rows. The table is organized into sections, with the top section titled 'Strategic Plan 2022: A One Water Vision' and '1. SERVICE DELIVERY'. The table contains various data points, including dates, status indicators, and numerical values. The interface includes search bars, filters, and navigation buttons.



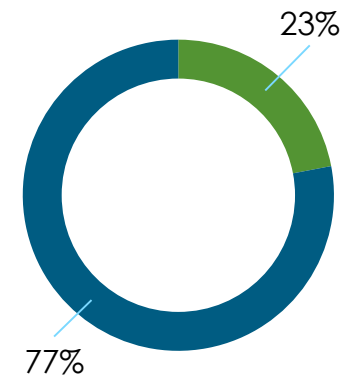
# PMST - Expenditure Summary by Task Through Year 2



Task Area Breakdown by Task	Avg Monthly FTE	\$ / Yrs 1-2 Total	% Total	Average Monthly
Task 1 – Reg. Compliance & Consent Decree	8.0	\$5.3M	19%	\$213K
Task 2 – Project Controls & Delivery	6.7	\$5.6M	20%	\$222K
Task 3 – Organizational & Operational Support	19.2	\$12.8M	45%	\$513K
Task 4 – Program Mgmt & Special Initiatives	5.9	\$4.7M	16%	\$187K
	<b>39.7</b>	<b>\$28.4M</b>	<b>100%</b>	<b>\$1.13M</b>

Augmentation Breakdown by Task	Avg Monthly FTE	\$ / Yrs 1-2 Total	% Total	Average Monthly
Task 1 – Reg. Compliance & Consent Decree	3.7	\$2.1M	8%	\$85.6K
Task 2 – Project Controls & Delivery	2.0	\$1.5M	5%	\$61.8K
Task 3 – Organizational & Operational Support	6.3	\$2.9M	9%	\$116K
Task 4 – Program Mgmt & Special Initiatives	-	\$0	0%	\$0
	<b>12</b>	<b>\$6.5M</b>	<b>23%</b>	<b>\$263K</b>



■ Staff Augmentation

Note: Numbers are rounded



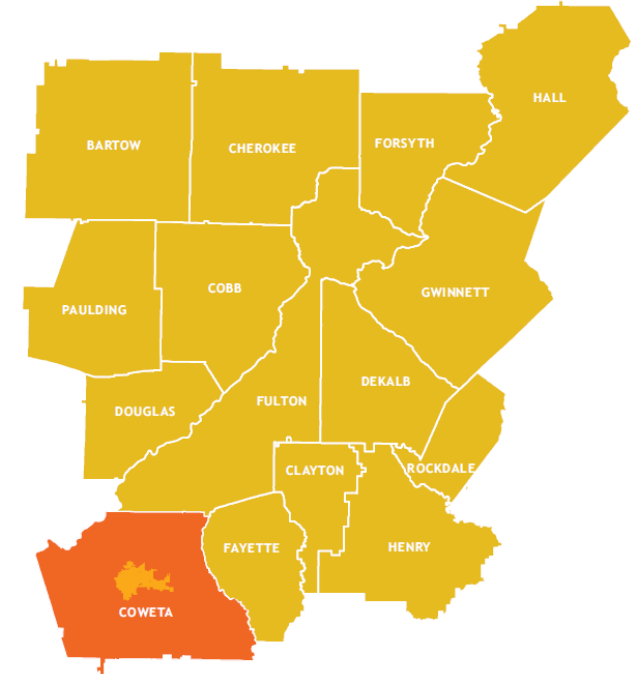
# Large Metered Accounts Update

Activity Description	Totals
Total number of large meter accounts without sewer identified	<b>132</b>
Number of accounts validated to have water service only	95
Number of accounts validated to have water and sewer services	37
Number of accounts sewer service added to as a result of the review	37
Number of accounts back-billed	<b>29</b>
Accounts paid balance in full	15
Accounts making monthly payments	12
Accounts not making payment	2 (\$56K outstanding)
Total back-bill amount	<b>\$ 6 M</b>
Current collected	<b>\$ 4 M</b>



# Level 1 Drought Declaration

- The Georgia Environmental Protection Division (EPD) announced a Level 1 Drought Declaration on October 18<sup>th</sup> for 14 Metropolitan Counties
- Commercial and residential water users are encouraged to conserve water
- Year-round outdoor watering restrictions limit outdoor watering to before 10:00 a.m. and after 4:00 p.m.



Level 2 Drought Response    Level 1 Drought Response



# Key Accomplishments for the Year



Impact Award



National Municipal Stormwater and Green Infrastructure Award (Honorable Mention)



ATLANTA BETTER BUILDINGS CHALLENGE

Municipal Leadership MVP Award for Hemphill Water Treatment Facility



Sustaining Georgia's Green Legacy

Outstanding Greenspace Plan Award



## Platinum Awards

- DWM Water Quality Report – Print Media | Annual Report | Government
- DWM Connect Employee Mobile App – Digital Media | Mobile App/Web | App for Information
- DWM Website – Atlantawatershed.org – Digital Media | Design (Web) | Website Redesign

**9 Gold Awards & 8 Honorable Mentions** for video and print media



- Gold Wastewater Collection System Excellence Award
- Gold Distribution System Excellence Award
- Water Safety Award – Chattahoochee Water Treatment Plant



- Invited to apply for WIFIA - \$65M project for Water Distribution System Resiliency Program
- Senate and House Appropriations Committees authorize \$1M for Water Workforce training



RM Clayton WRC Headworks Project:

- AGC 2019 Marvin Black Partnering Award
- ACEC 2019 Honor Award
- DBIA-SE 2019 Design-Build Excellence Award
- DBIA 2019 Leadership Design-Build Water/Wastewater



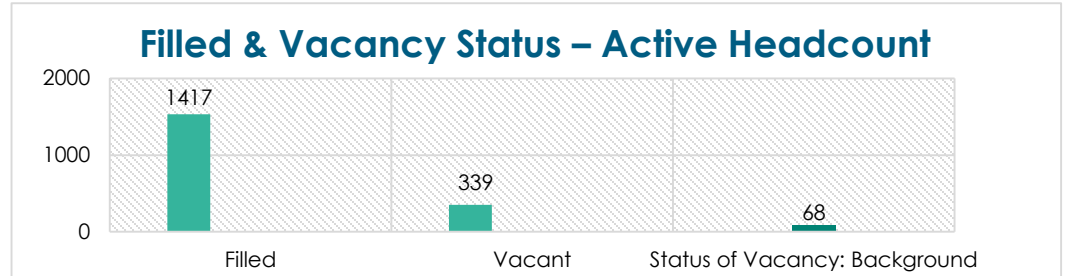
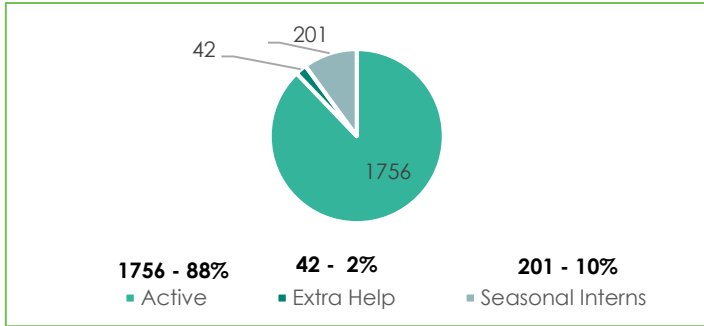


# Administrative Highlights





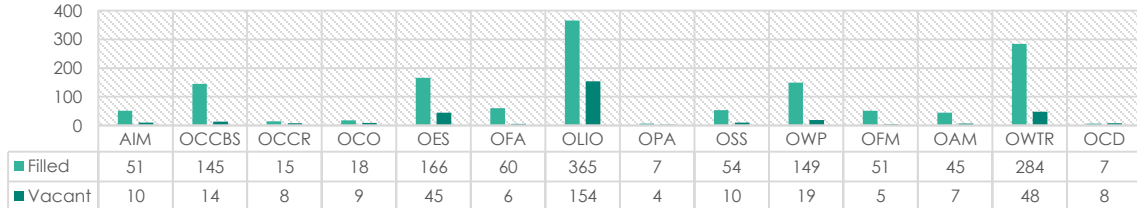
# Headcount Report – October 2019



### Notes:

- **Hiring Blitz:** OWTR scheduled for October 25. This will serve as the 2<sup>nd</sup> since August. Hiring Blitz for OLIO to be rescheduled until after Operator Assessments are completed. We will assess in October and plan for the next phase
- **Sourcing:** Continuing to utilize LinkedIn for key positions; i.e. Director positions in OLIO
- **Workforce Planning:** Headcount Review underway for future workforce planning needs.
- Planned enhancements to Personnel Paper process to educate on department goal, clarify the process & ensure employees are more informed on intended actions
- Pilot for New Hire Process began in DWM on October 3

## Filled & Vacancy by Office



**Key for Offices:** AIM = Atlanta Information Mgmt; **OCCBS** = Customer Care/Billing Services; **OCCR** = Communications/Community Relations; **OCO** = Commissioner's Office; **OES** = Engineering Services; **OFA** = Financial Admin.; **OLIO** = Linear Infrastructure Operations; **OPA** = Performance & Accountability; **OSS** = Safety & Security Emergency Mgmt; **OWP** = Watershed Protection; **OFM** = Facilities Management; **OAM** = Asset Accountability Mgmt; **OWTR** = Water Treatment/ Reclamation; **OCD** = Consent Decree.



# Workforce Development



## Recruitment By The Numbers

4

PAT 3 Program

6

Career Fairs

### Applicant Statistics:

- 69% of candidates live within the City of Atlanta
- 72% of applied candidates meet preferred standards.
- 92% of applied candidates meet minimum qualifications



## Professional Development

- **Young Leaders Forum (YLF)** hosted 4 events focused on the strategic plan, employee wellness, recruitment, and development
  - Planning Internal Job Fair for mid-November
  - Approximately 20 employees attend regular scheduled meetings
  - 40-50 employees between the ages of 18 -35 attend the events
- **Watershed Toastmasters** celebrated one year of charter in September, honoring 21 employees dedicated to improve their leadership & communication skills



## Workforce Initiative By Office

Compensation Study Phase II	Department-wide
Customer Service Lunch & Learns	Office of Customer Care and Billing Services
Cross training rotations	Office of Customer Care and Billing Services
Waves for Change	Office of Customer Care and Billing Services
Green Infrastructure Brown-bag Events	Office of Watershed Protection
PMP Certification	Office of Engineering Services
New Employee Orientation	Office of Linear Infrastructure Operations
Development of Training Advisory Board	Office of Linear Infrastructure Operations
Training Catalog	Office of Linear Infrastructure Operations
Career Progression Mapping	Office of Linear Infrastructure Operations





# High Bill Review & Dispute Resolution

HIGH BILL REVIEW		DISPUTE RESOLUTION
329	<b># Account Cases</b>	1,127
\$1,510.12	<i>Average Balance</i>	\$1,923.71
200	<i># Inside City Limits</i>	383
129	<i># Outside City Limits</i>	744
271	<b># Resolved</b>	748
246	<i># Adjustments Not Given</i>	514
25	<b># Adjustments Given</b>	234
15	<i># COA Repair Adjustments</i>	58
5	<i># Customer Repair Adjustments</i>	164
5	<i># Non-leak Adjustments</i>	12
\$662.53	<i>Average Adjustment Amount</i>	\$1,095.49
35	<b>Pending Resolution Cases</b>	379
35	<i># Inside SLA</i>	379
0	<i># Outside SLA</i>	0

HIGH BILL REVIEW		DISPUTE RESOLUTION		
RESOLVED	PENDING	COUNCIL DISTRICTS	PENDING	RESOLVED
9	1	(1) Carla Smith	20	34
8	3	(2) Amir R. Farokhi	7	27
10	0	(3) Antonio Brown	13	47
8	0	(4) Cleta Winslow	11	37
12	3	(5) Natalyn Archibong	12	38
13	2	(6) Jennifer N. Ide	37	56
24	4	(7) Howard Shook	29	63
19	5	(8) J.P. Matzigkeit	35	80
11	0	(9) Dustin Hillis	17	64
25	0	(10) Andrea L. Boone	24	38
9	1	(11) Marci Collier Overstreet	32	31
10	2	(12) Joyce M. Sheperd	13	30
103	14	Outside City Limits	126	203



# Fleet Purchases Update

Fiscal Year	Description	Funding Legislation Approved	Number of Units	Equipment Cost	Heavy Equipment Lease Payments	City-wide Lease Payment
2016	Vehicle/Equipment Replacement	\$3,500,000.00	26	\$3,500,000.00		
2017	4-Year Heavy Equipment Lease	\$7,100,000.00	32	\$7,100,000.00		
2017	Vehicle/Equipment Replacement	\$3,500,000.00	49	\$1,437,658.00	\$1,848,243.43	
2018	Vehicle/Equipment Replacement	\$5,000,000.00	82	\$3,226,567.88	\$1,848,243.43	
2019	Vehicle/Equipment Replacement	\$3,000,000.00	33	\$992,229.26	\$1,848,243.43	
2019	City-wide Lease Plan	\$16,600,000.00	188	\$16,600,000.00		
2020	Vehicle/Equipment Replacement	\$6,000,000.00	51	\$1,458,240.00	\$1,848,243.43	\$2,578,301.00
<b>Total</b>		<b>\$44,700,000.00</b>	<b>461</b>	<b>\$34,314,695.14</b>	<b>\$7,392,973.72</b>	<b>\$2,578,301.00</b>



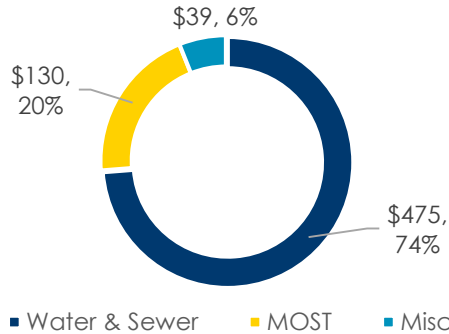
# Financial Highlights





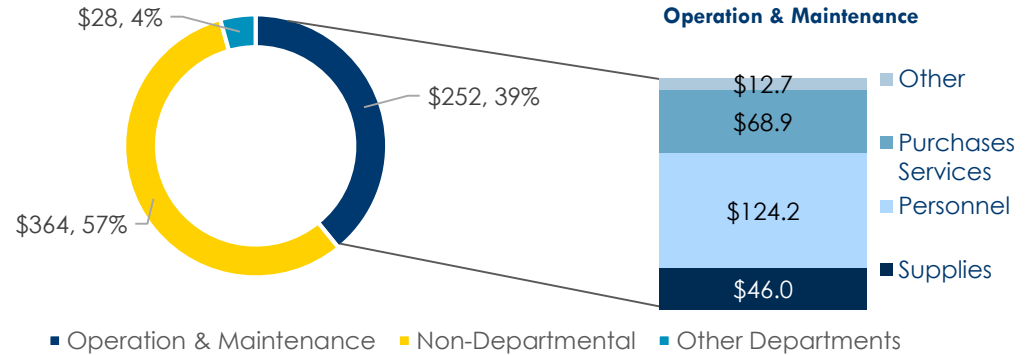
# FY 2020 Budget

Revenue Sources (\$644M)



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

Appropriations (\$644M)



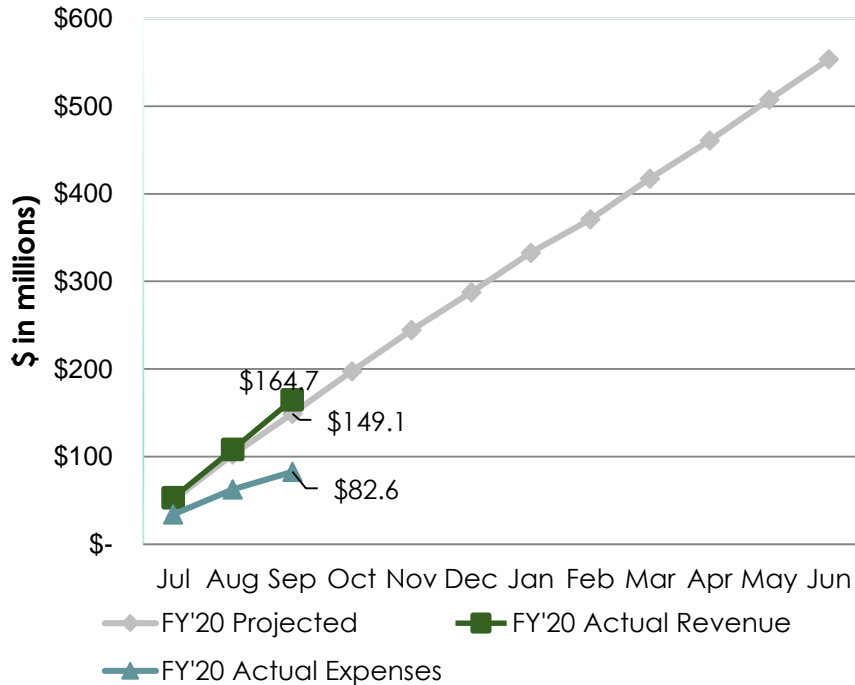
- Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
<b>FY20 Budget</b>	124.3	127.6
<b>Through 1st QTR of FY20</b>	26.4	18.1
<b>% Spent</b>	<b>21.2%</b>	<b>14.2%</b>

July 1, 2019 through September 30, 2019



# FY20 Operational Results



Fiscal Year 2020			
Month	Revenues (M)*		Expenses
	Projected	Actual	Actual
Jul '19	\$53.1	\$52.9	\$34.1
Aug '19	\$108.2	\$108.3	\$62.6
Sep '19	\$157.5	\$164.7	\$82.6
Oct '19	\$208.8	\$0.0	\$0.0
Nov '19	\$258.4	\$0.0	\$0.0
Dec '19	\$304.0	\$0.0	\$0.0
Jan '20	\$351.6	\$0.0	\$0.0
Feb '20	\$392.1	\$0.0	\$0.0
Mar '20	\$441.2	\$0.0	\$0.0
Apr '20	\$487.0	\$0.0	\$0.0
May '20	\$536.3	\$0.0	\$0.0
Jun '20	\$585.0	\$0.0	\$0.0

\* Does not include other revenues; As of 9/30/19

July 1, 2019 through September 30, 2019

# Operational Highlights





# FORAtlanta Metrics

Metric Description	Benchmark	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Call volume per 1,000 accounts	N/A	117.9	119.8	111.71	116	127.89	116.52
Customer Service Complaints per 1,000 accounts	6.2	7.2	7	7	6.8	8.1	8.1
Technical Service Complaints per 1,000 accounts	7.5	20.6	17.6	15.6	16.2	18	17.9
Estimated Bills as a percent of Bills Issued	3.00%	3.12%	3.32%	3.32%	3.15%	2.91%	3.12%
12-month O&M cost per million gallons of drinking water treated	\$526	\$600.09	\$588.42	\$559.13	\$565.62	\$566.89	561.79
12-month O&M cost per million gallons of wastewater treated	\$851	\$905.23	\$896.78	\$920.41	\$964.59	\$948.65	\$954.91
12-month Purchased power per million gallons of water treated (drinking water)	N/A	2,186	2,179	2,185	2,178	2,180	2,172
12-month Purchased power per million gallons of water treated (wastewater)	N/A	2,716	2,718	2,725	2,749	2,781	2,794
Drinking Water Compliance Rate as a percent of prior 365 days in compliance	100%	100%	100%	100%	100%	100%	100%
Wastewater Treatment Compliance Rate as a percent of prior 365 days in compliance	100%	83%	83%	80%	77%	76%	76%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	N/A	9.5	10	9.7	9.7	9.6	9.7
# of Main Breaks per 100 miles of drinking water pipe (Annual)	11.6	12.27	12.34	12.13	12.02	12.23	12.20
# of Completed Bill Adjustment work orders	N/A	418	273	304	315	187	214
# of Delinquent Accounts	N/A	28,052	28,492	28,872	29,246	29,502	28,929
12-month New Leak Work Orders per 100 miles of drinking pipe	N/A	76.83	80.48	78.96	79.24	76.45	75.64
% of Total Hydrants Functional	N/A	98.48%	98.64%	98.15%	97.96%	97.63%	98.58%





# CSTAT Metrics

DWM On-Time SLA Percentage in September 2019 was **95.4%**

The Office of Linear Infrastructure Operations' SLA for September 2019 was **86.8%**

SR-WO Type	SLA	Jul 19 %On-Time	Aug 19 %On-Time	Sep 19 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	93.2	96.7	95.5
Broken Sewer Line Repair	45 days (inspection to resolution)	78.0	62.7	60.7
Clear Storm Drain/Catch Basin	45 days (inspection to resolution)	100.0	100.0	100.0
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)	95.5	100.0	100.0
Hydrant Leak Repair	10 days (inspection to resolution)	14.1	16.4	24.6
Hydrant Repair/Replace	20 days (inspection to resolution)	32.3	51.2	78.4
Low Water Pressure	24 hours (call to inspection)	96.4	95.9	97.9
Meter Leak Repair	7 days (inspection to resolution)	50.0	66.7	66.7
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	96.4	96.7	97.0
No Water - Infrastructure Related	24 hours (call to inspection)	100.0	98.1	98.3
Possible Sewer Cave In	8 hours (call to inspection)	93.8	98.7	100.0
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	98.4	96.1	100.0
Possible Sewer Overflow/Spill	8 hours (call to inspection)	98.6	100.0	100.0
Readjust/Replace Street Plate	24 hours (call to resolution)	81.5	90.6	100.0
Sewer Odor	8 hours (call to inspection)	90.0	100.0	100.0
Street Flooding during or after a rain event / Storm Sewer Back Up	8 hours (call to inspection)	98.3	98.7	100.0
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	41.8	40.5	46.3
Water Main Break Repair	2 days (inspection to resolution)	94.1	96.0	94.4
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	97.8	98.8	97.6
<b>Monthly SLA on-time %</b>		<b>82.4%</b>	<b>85.2%</b>	<b>86.8%</b>



# CSTAT Metrics

Office of Customer Care and Billing Services' SLA for September was **100%**

SR-WO Type	SLA	Jul 19 %On-Time	Aug 19 %On-Time	Sep 19 %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>DWM Monthly SLA On-Time %</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Office of Watershed Protection's SLA for September was **92.0%**

SR-WO Type	SLA	Jul 19 %On-Time	Aug 19 %On-Time	Sep 19 %On-Time
Erosion Complaint	7 bus days (call to resolution)	100.0	100.0	94.4
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	80.0	92.6	90.0
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	84.0	92.8	92.3
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	92.3	100.0	100.0
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	87.1	86.9	89.2
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)	100.0	100.0	100.0
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	93.6
<b>DWM Monthly SLA On-Time %</b>		<b>88.1%</b>	<b>92.3%</b>	<b>92.0%</b>

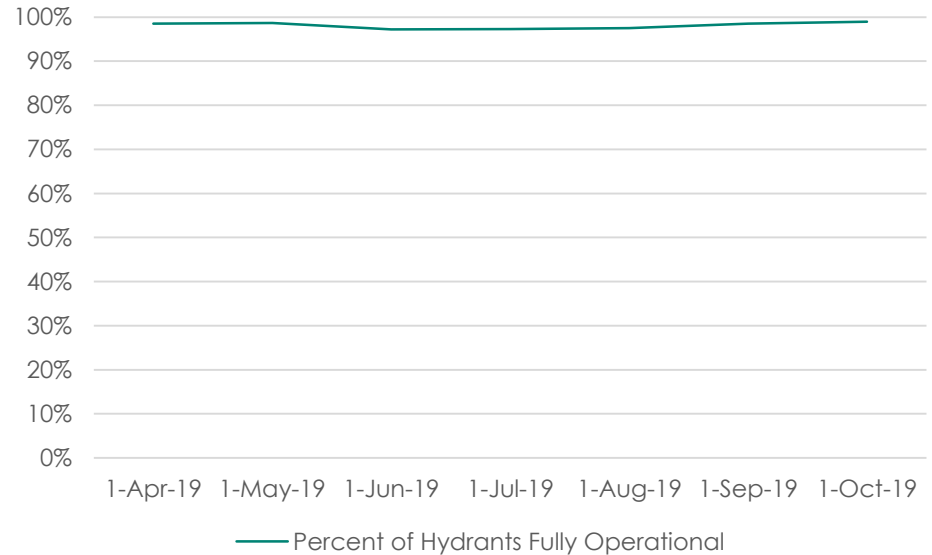


# Hydrants

## Hydrant Work Completed (July – September 2019)

Source	Work Order Type	Count
Customer Request (CSTAT)	HYDRANT LEAK	69
	HYDRANT KNOCK OFF AND NO LEAK	53
	HYDRANT REPAIR	23
	HYDRANT OUT OF SERVICE REPAIR	14
	HYDRANT MISSING	11
	HYDRANT KNOCK OFF AND LEAK	5
	<b>Customer Request Total</b>	<b>175</b>
Internal/Fire Department	HYDRANT REPAIR	267
	HYDRANT OUT OF SERVICE REPAIR	111
	HYDRANT LEAK	67
	HYDRANT KNOCK OFF AND NO LEAK	46
	HYDRANT MISSING	31
	HYDRANT KNOCK OFF AND LEAK	8
	<b>Internal/Fire Department Total</b>	<b>530</b>
<b>Grand Total</b>	<b>705</b>	

## Percent of Hydrants Fully Operational (of 25k hydrants)



# Compliance





# Spill Data

Quarter*	2016	2017	2018	2019
Q4 (Oct-Dec)	32	35	84	-
Q3 (July –Sept)	28	28	44	34
Q2 (April – June)	41	58	47	69
Q1 (Jan – Mar)	88	56	70	83
Total	189	179	245	186
YTD Major Spills (> 10,000 Gallons)	9	15	18	18
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	31
YTD Rain Days >0.25"	44	62	78	58
YTD Major Rain Induced Spills	0	5	12	13

\*All Public Spills (Land & Creek)

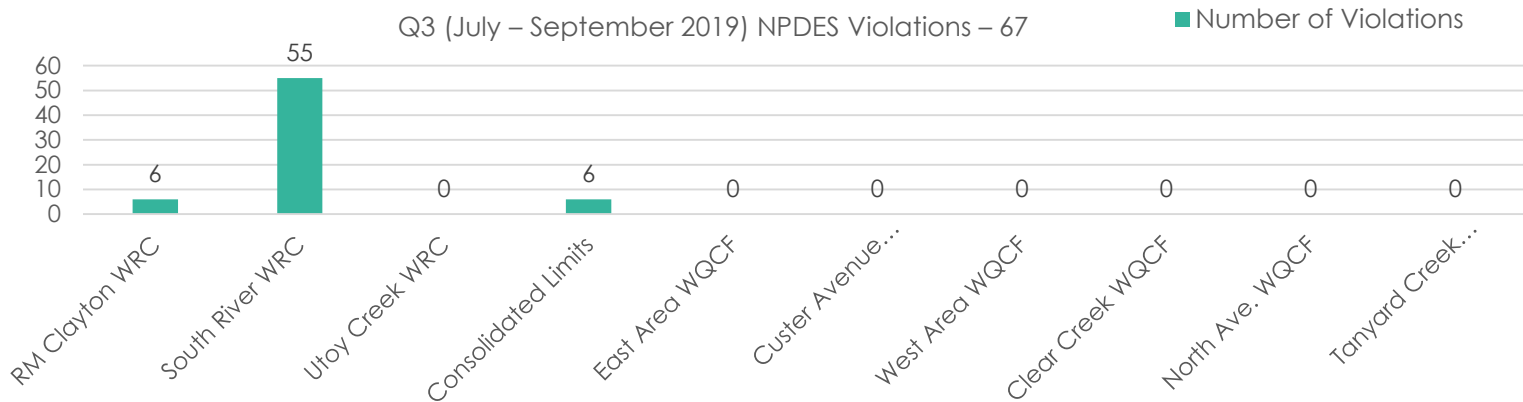
## Major Spills

	Date/ Location/ Receiving Water	Details
1	<ul style="list-style-type: none"> <li>JULY 7<sup>TH</sup></li> <li>2646 DEFOORS FERRY RD NW</li> <li>PEACHTREE CREEK</li> </ul>	<ul style="list-style-type: none"> <li>Volume: 27,000 gal</li> <li>Cause: Equipment Failure</li> <li>Bolton Road treatment plant malfunction</li> </ul>
2	<ul style="list-style-type: none"> <li>SEPT 24<sup>TH</sup></li> <li>814 WOODS DR NW</li> <li>PROCTOR CREEK</li> </ul>	<ul style="list-style-type: none"> <li>Volume: 5,710 gal</li> <li>Cause: Collapse</li> <li>Repair made on mainline</li> </ul>





# NPDES Permit Compliance and Violations

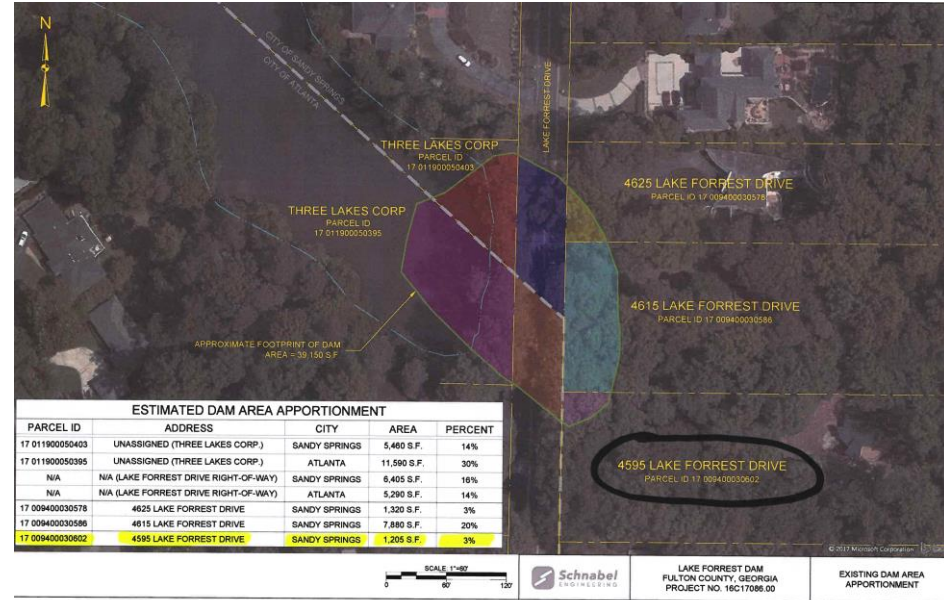


Facility	Cause	Mitigation
RM Clayton WRC	<u>Operational</u> – 4 • Phosphorous – 4	Violations were due to the accumulation of sewage sludge
Consolidated Limits	<u>Operational</u> -6 • Phosphorous – 6	Violations were due to the accumulation of sewage sludge
South River WRC	<u>Operational</u> – 55 • Total Suspended Solids – 3 • Dissolved Oxygen – 46 • Total Phosphorus – 2 • Total Ammonia – 2 • Chemical Oxygen Demand - 2	Most of the violations were due to the accumulation of sewage sludge



# Lake Forrest Dam

- The Lake Forrest Dam and the lake are divided between multiple property owners (City of Atlanta, City of Sandy Springs (CoSS), Three Lakes Corporation (TLC) and two individual property owners residents downstream/adjacent to the dam)
- 2009 - EPD classified Lake Forrest as a Category 1 Dam (failure results in probable loss of human life)
- 2015 – EPD issued notice to bring dam into compliance
- 2015 – Agreement between COA and CoSS to share project costs to complete work pursuant to Safe Dams Act
- August 2019 – Draft Consent Order issued to require repairs to dam and permitting as a Category 1 dam
- 2009 – 2018: CoA and CoSS retained Schnabel Engineering as the Engineer of Record



# Capital Improvement Plan Updates







# Capital Improvement Plan Program Summary



\$50.2 M  
Water  
Facilities  
Projects: 4



\$95.0 M  
Water  
Distribution  
Projects: 7



\$332.9 M  
Wastewater  
Facilities  
Projects: 28



\$124.9 M  
Wastewater  
Collection  
Projects: 13



\$343.2 M  
Water Supply  
Program  
Projects: 4



\$30.2 M  
Green  
Infrastructure  
Projects: 5



\$45.6 M  
Upper  
Proctor Creek  
Projects: 3



\$64.1 M  
Watershed  
Protection  
Projects: 4

5-YR Total: \$1.25 B; 78 Projects (11 Planning, 11 Design, 6 Procurement, 22 Construction, 14 Complete, 4 Inactive, 10 On-Hold)

\$164.8 M in GENERAL Capital Improvements (10 Projects)

Data as of September 30, 2019



# Current Project Highlights



## Water Supply Program

**Authorized Budget:** \$368M

**Economic Impact:** 5,742 jobs

### Updates

- Quarry & Hemphill Pump Stations (PS) – Substantial completion for buildings accomplished. Equipment testing is progressing.
- Conveyance tunnel: concrete lining is 96% complete.
- 2 Raised Bore flow shafts at Quarry – Grouting of liner is progressing.
- 90 MGD Chattahoochee PS – Rebid to start in November 2019.
- Conveyance tunnel concrete lining completion by November 11, 2019





# Current Project Highlights



## RM Clayton Nutrient Recovery Project

**Authorized Budget:** \$11.6 Million

**NTP:** May 9, 2018

**Substantial Completion:** October 31, 2019

### Updates

- Building is complete
- Chemical tanks have been tested
- Ostara equipment has been installed
- Centrate Storage Tank Dome has been completed
- Functional Startup will begin November 2019





# Current Project Highlights



## FC-8047A-1 Noresco GESPC Project

**Authorized Budget:** \$77.9 M **Economic Impact:** 1,207 jobs

**NTP:** December 28, 2017

**Substantial Completion:** November 28, 2020

### Updates:

Three Energy Conservation Measures (ECMs) for RM Clayton and Water Distribution system; total projected savings is **\$5.2M**

- ECM 1: Water distribution system optimization: 12 pressure sensors installed in distribution system network; work is on-hold pending SCADA work
- ECM 2: RM Clayton Biosolids beneficial re-use: biosolids dryer building near completion; Suez dryer equipment delivery is in progress
- ECM 3: RM Clayton UV Disinfection System replacement: One of four channel upgrades complete





# Current Project Highlights



## FC-8047A-2 Schneider GESPC Project

**Authorized Budget:** \$36.2 M   **Economic Impact:** 561 jobs

**NTP:** January 31, 2018

**Substantial Completion:** August 31, 2020

### Updates:

- 17 ECMs; total projected savings is **\$2.7M**
- Covers Chattahoochee and Hemphill Water Treatment Plants; South River and Utoy Water Reclamation Centers and DWM Administration Building
- Lighting upgrades are substantially complete
- Boilers for South River Digesters have been received





# Current Project Highlights



## Upper Proctor Creek Capacity Relief: Rodney Cook, Sr. Park in Historic Vine City

**Authorized Budget:** \$26M

**Economic Impact:** 403 jobs

**NTP:** August 2017

**Substantial Completion:** 1<sup>st</sup> Quarter 2020

### Updates:

- Construction continues for 9 MG capacity relief pond
- Stormwater infrastructure installation nearing completion
- Completed connection to Georgia World Congress Center parking lot across Maple Street
- Pond and fountain retaining walls being constructed
- Rainwater harvesting cistern installed and tested
- Work on Elm Street, Walnut and Thurmond Street continue, expected completion in November
- AGL gas regulator station installation completed
- Installation of bridge super structure in progress;
- Green Infrastructure stormwater planters, bioretention, great lawn installation began in August







# Current Project Highlights



## Water System Master Plan Update: FC-7383C T.O. 59

**Authorized Budget:** \$564,182

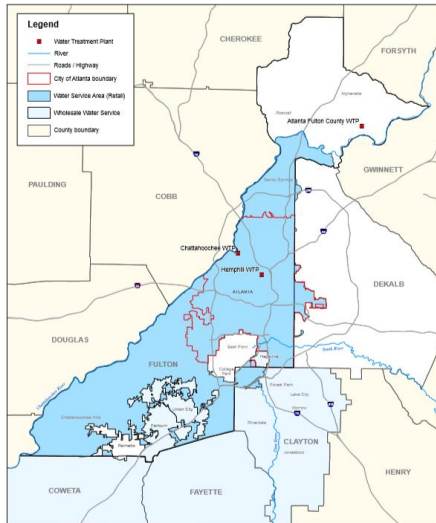
**Economic Impact:** 9 jobs

**NTP:** March 18, 2019

**Substantial Completion:** December 31, 2019

### Updates:

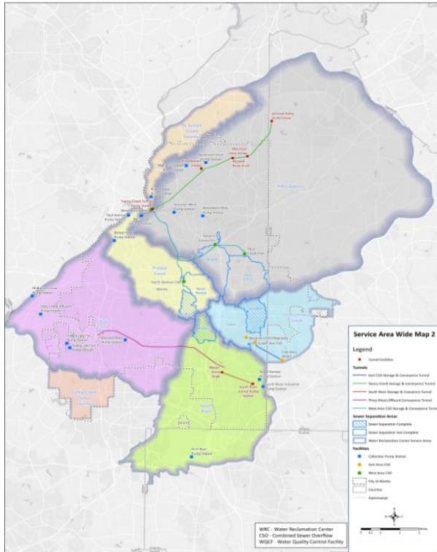
- Completed technical memos detailing population and water demand estimates, infrastructure assessment and needs; and planning challenges
- Delivered technical memos and held workshop to review near term (2020-2025), intermediate (2030) and long term (2060) projects
- External Stakeholder Meeting held on Oct 22







# Current Project Highlights



## Wastewater Master Plan Update FC-7383C T.O. 60

**Authorized Budget:** \$598,630

**Economic Impact:** 9 jobs

**NTP:** March 18, 2019

**Substantial Completion:** December 31, 2019

### Updates:

- Completed technical memos detailing population and wastewater demand estimates, infrastructure assessments and needs; and planning challenges
- Delivered technical memos and held workshop to review near term (2020-2025), intermediate (2030) and long term (2060) projects
- External Stakeholder Meeting held on Oct 22



# Current Project Highlights



## Sewer Group Three (SG3) Rehabilitation Contract B

**Authorized Budget:** \$17.9M

**Economic Impact:** 277 jobs

**NTP:** June 2018

**Substantial Completion:** December 2019

### Updates:

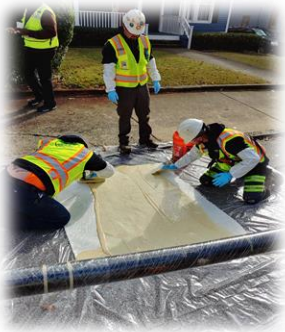
- 172 Point Repairs
- 2,991 LF of Pipe-burst completed.
- 27,392 LF of Cured In Place Pipe completed
- 963 LF Open-cut/replacement completed

### Environmental & Asset Impacts:

- Reduce inflow/infiltration from entering sewer thru defects
- Reduce the number of sanitary sewer overflows (SSOs)



# Current Project Highlights



## Sewer Group Three (SG3) Rehabilitation Contract C

**Authorized Budget:** \$17.9M

**Economic Impact:** 277 jobs

**NTP:** June 21, 2018

**Project Completed** - September 2019

### Updates:

- 125 Point Repairs completed
- 27,939 LF of Cured In Place Pipe completed
- 6,041 LF of Pipe-burst completed
- 4,437 LF of Open-Cut/Replacement completed

### Environmental & Asset Impacts:

- Reduce inflow/infiltration from entering sewer thru defects
- Reduce the number of sanitary sewer overflows (SSOs)





# Current Project Highlights



## Sewer Group Three (SG3) Rehabilitation Contract D

**Authorized Budget:** \$21.3M

**Economic Impact:** 330 jobs

**NTP:** January 2019

**Substantial Completion:** January 2020

### Updates:

- 35 Point Repairs completed
- 12,407 LF of Cured In Place Pipe completed
- 1,326 LF of Pipe-burst completed
- 2,605 LF of Open-Cut/Replacement completed

### Environmental & Asset Impacts:

- Reduce inflow/infiltration from entering sewer thru defects
- Reduce the number of sanitary sewer overflows (SSOs)



# Current Project Highlights – Atlanta Memorial Park



## Peachtree Creek Trunk Sewer Stabilization

**Authorized Budget:** \$36.9M

**Economic Impact:** 571 jobs

**NTP:** May 2018

**Project Completed**

**Updates:**

- 4,156 Tons of debris has been removed
- 15,047 LF of cleaning has been completed
- 10,431 LF of profile material has been installed and grouted



## Howell Mill Rd. & Oldfield Outfalls – Sewer Realignments and Aerials Elimination

**Authorized Budget:** \$7.7M

**Economic Impact:** 120 jobs

**NTP:** January 2019

**Substantial Completion:** December 2019

**Updates:**

- 479 LF 8" diameter & 869 LF 4" diameter – Howell Mill. Rd. Outfall
- 547 LF 8" diameter & 1,690 LF 12" diameter – Oldfield Outfall





# Current Project Highlights



## MOST Funded Stormwater Program FC-10244 Contracts A & B (Stormwater Asset Management Program)

**Authorized Budget:** \$19M

**Economic Impact:** 294 jobs

**Cleaning:** Authorized 78 Work Orders to clean structures & pipes and provide CCTV Condition Assessments; spent \$6.2M on 70 completed

**Restoration:** Authorized 8 Work Orders(\$3.5M) to repair storm sewers; spent \$121K on 2 completed

**Council Districts:** Citywide, averaging 6 projects per District (78 projects total awarded)

**Updates:** 3,500 structures and 204,539 linear feet of cleaning and assessment; **39 miles**