



Atlanta City Council City Utilities Committee

Department Quarterly Report
FY 2020-2nd Quarter (October-December)



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

KEISHA LANCE BOTTOMS, MAYOR
Kishia L. Powell, Commissioner
February 25, 2020



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Updates to Council

City Utilities Committee 2020 Goals

Goal	Current Update
Fire Hydrant Inspection and Maintenance Audit (June 2019) Follow-up	DWM and AFRD Memorandum of Understanding for consideration in Cycle 5; all other recommendations are in implementation phase.
Human Resources Plan: Review detailed plans to hire, train, and manage the employees of DWM	Update planned for next quarterly report.
Securing state and federal financing of major Watershed Management projects	DWM has been successful in securing two opportunities to apply for WIFIA funding and recently submitted pre-applications for principle-forgiveness GEFA loans.
Water Distribution System Asset Management: Goals to improve water quality and achieve a 0.5% replacement rate	Update planned for next quarterly report.
Develop a plan to achieve a replacement rate of 1.33% (75 year replacement cycle)	Update planned for next quarterly report
Continue to monitor water quality and the related capital improvement plan	On-going effort to address disinfection byproducts exceedances.
Progress toward the FY20 Adopted Program Highlights	Updates included in this quarterly report.



State and Federal Financing of Watershed Management Projects

- **Water Infrastructure Finance and Innovation Act (Federal Financing)**
 - North Fork Storage Tank and Pump Station/\$54.6M (49%)
 - Water System Resiliency Program/\$34.9M (49%)
- **Army Corps of Engineers**
 - RM Clayton Levee Project - \$5M in grant funding (75%)
- **Georgia Environmental Finance Authority (GEFA) (State Financing)**
 - Chattahoochee River Pump Station (WSP), Part 1/\$25M
 - Chattahoochee River Pump Station (WSP), Part 2/\$20M
 - West Area Water Quality Control Facility/\$25M
 - East Area Water Quality Control Facility/\$12.8M
- **GEFA 2020 Pre-application Submittals for Principal Forgiveness (State Financing)**
 - Chattahoochee WTP – Package 1 Improvements / \$20,750,000
 - Chattahoochee WTP – Package 2 Improvements / \$15,150,000
 - Hemphill WTP – Package 1 Improvements / \$17,800,000
 - Hemphill WTP – Package 2 Improvements / \$20,850,000
 - Small Diameter Water Main Replacement Projects / \$26,085,000



Water Quality Monitoring

Drinking Water – Disinfection Byproducts

Stage 2 Disinfectants and Disinfection Byproducts (Stage 2 DDBPs) Rule

- The Stage 2 DDBP rule reduces potential health risks from disinfection byproducts (DBPs) in drinking water, which have the potential to form when disinfectants are used to control bacteria
- **Monitoring for two most common groups of DBPs:**
 - **Haloacetic Acids (HAA5):** Maximum Contaminant Level (MCL) = 60 micrograms per liter (ug/L)
 - **Trihalomethanes (THM):** MCL = 80 micrograms per liter (ug/L)
- DWM monitors 12 US EPA-approved sites throughout the distribution system; Sampling Site Exceedances are based on a four (4) quarter average
 - **First Quarter of 2019** (01/01/2019 – 03/31/2019) **Site 502** (6150 LaGrange Blvd in the southwest portion of Atlanta) **had an HAA5 exceedance of 62 ug/L**
 - **Second Quarter of 2019** (04/01/2019 – 06/30/2019) **Site 509** (850 Mount Vernon Road in the northern portion of Fulton County) **had an HAA5 exceedance of 69.3 ug/L**
 - Third Quarter of 2019 (07/01/2019 – 09/30/2019) **No Exceedances**
 - Fourth Quarter of 2019 (10/01/2019 – 12/31/2019) **No Exceedances**

Water Quality Monitoring

Drinking Water – Disinfection Byproducts

Corrective Actions

- Enhanced flushing program
- Installed Distribution System Water Quality monitoring instrumentation in all pumping stations (Hartfield, Adamsville, Northside, Dupree and Stonewall)
- Conducted engineering study and analysis; with bench-scale testing to discontinue pre-chlorination
- DWM will begin a full-scale pilot study using sodium permanganate (in place of pre-chlorination) starting in March 2020.



FY20 Adopted Program Highlights

Service Delivery

Improvements to address gaps in service delivery.	Green	Using the JD Power Program; Customer Experience Improvement Program
Expand customer engagement and feedback.	Green	Customer experience mapping
Customer survey to measure perception, customer service and thoughts about water quality.	Red	2 nd Quarter of 2020
Develop and implement customer conveniences such as self-service options via web, mobile app, kiosk, and additional service locations.	Yellow	Additional walk-in location established at 72 Marietta
Expand customer communication methods by using integrated marketing strategies (traditional and non-traditional) i.e. direct mail, text, social media, advertising, radio PSA's, etc.	Yellow	New Communications Director hired within last month to assess communications strategy. Email newsletters have gotten positive feedback.

Infrastructure Reliability

Driller Mike" to complete 5 miles of tunneling from the Quarry to Chattahoochee Intake Pump Station.	Green	Tunnel completed; Quarry filling to begin first week of April 2020
Optimize inventory of parts and equipment to complete preventive maintenance activities and to address emergency maintenance.	Green	On-going
Execute all CIP projects using DWM's Project Delivery System governance program and e-Builder as the repository for all project data and reporting.	Green	On-going

FY20 Adopted Program Highlights

Workforce Development

Achieve 100% of distribution or wastewater collections licensure compliance for crew supervisor level positions and above.

All crew leaders are licensed: 36 WW Collections Crew Leaders and 21 W Distribution crew leaders

Complete succession plans for all offices and streamline the on-boarding process for mission-critical positions.

HR has worked to streamline on-boarding; however, succession planning is behind

Reduce Overtime Payments by 33% by creating additional positions and adding new outside/private contracts to support operations, all without overall budget increase.

OT expenditures increased 4.6% over last year YTD due to manual operations in OWTR, increased salaries in critical operations positions, workload to improve SLA performance

Operational Efficiency

Reduce the vacancy rate and time to fill by 30%. Improve retention of wanted staff by 10%.

Time to fill has reduced by roughly 50%; vacancy rate is down to 17%

Focus preventative maintenance within treatment facilities.

Preventive maintenance has improved; ramped up small capital expenditures; however, additional infrastructure issues have presented itself; SCADA system investment on-going

Implement capital improvements that will result in reductions of operation and maintenance expenditures. (e.g., energy conservation projects)

OSTARA Nutrient Recovery project completed and will result in savings and alternative revenue; ESCO FY19 savings over \$115k

Consistently conduct performance reviews of key organizational areas and critical functions to identify key performance indicators (KPIs), assess performance, and recommend improvements.

On-going; internal performance reviews have led to productive organizational changes and improvements in performance

FY20 Adopted Program Highlights

Financial Resilience		
Continue focus on receivable portfolio to expedite cash flow.		Collections efforts on-going
Assess both Care and Conserve and Sr. Citizen Discount programs for possible expansion.		Assessment underway for improvements to program; however, increase in assistance from \$300k to over \$2M
Identify new revenue streams (biosolids, stormwater utility, monetizing data, grease recycling and cogeneration/receiving facilities).		Stormwater Utility Feasibility Study completed; issuing RFP for Biosolids beneficial use; launched zero-waste initiative
Compliance		
Maintain full compliance with Safe Drinking Water Act.		100% compliance at WTPs; addressing Disinfection By-Products
Execute and ensure full compliance with the new Combined Sewer Overflow permit requirements.		Integrated plan approved; Green Infrastructure (GI) Optimization to integrate Watershed Improvement Plans and Consent Decree (CD)
Using an integrated planning approach, continue implementation of DWM's Green Infrastructure Strategic Action Plan, in close collaboration with the Clean Water Atlanta Consent Decree compliance program.		GI Optimization underway with projected 30% savings on CD program
Continue implementation strategies and processes that will enable the City to complete its commitments under the first amended consent decree within the current schedule.		Program is on schedule to meet 2020 deadlines for capital improvements and financial capability check-in

FY20 Adopted Program Highlights

Digital Transformation

Maximize usage of data analytics tool across all offices.	Yellow	Using H2O and Innovation dashboard to prevent spills
Develop and outline a governance process for the smart utility implementation plan that result in significant buy-in from staff and ensure alignment with the Department's overall business objectives.	Green	Framework is complete and ready to roll out to agency
Implement Automated Metering Infrastructure & smart meter pilot.	Yellow	RFI completed

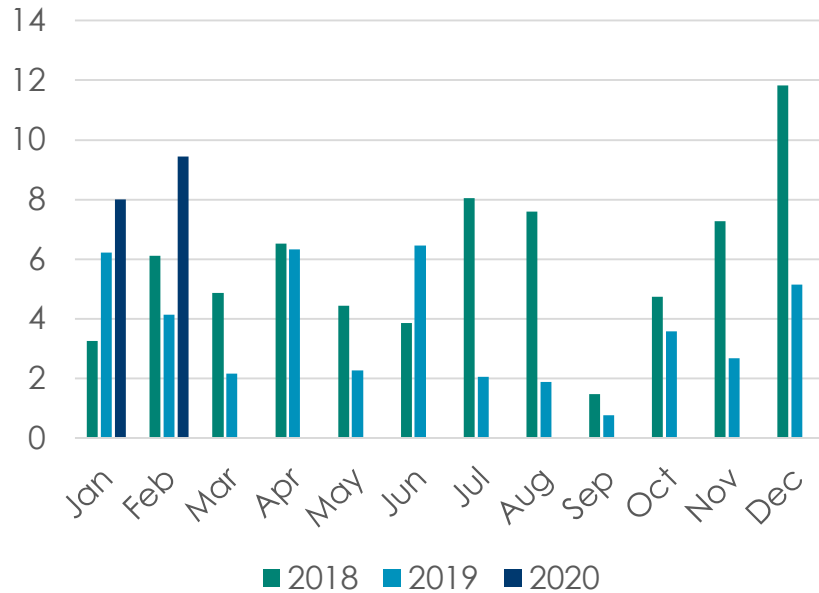
Safety and Security

Continue to cultivate a culture of safety within the Department.	Green	Policy and Procedure Bulletin in place as well as Safety First, Mission Second Initiative
Continue to expand the use of security cameras throughout the Department's identified locations.	Green	9 additional camera installations required; awaiting payment of outstanding invoices
Complete Vulnerability Assessment as required by the America's Water Infrastructure Act of 2018.	Green	Final deliverable being prepared to meet March 31 st deadline
Complete the Upgrade to the Video Management Platform Software for the Security Operations Center.	Yellow	Awaiting payment of outstanding invoices
Increase the number of Safety Training Hours provided by 10%.	Yellow	Number of hours have not increased due to no shows; however, tracking hours and will make mandatory assignments

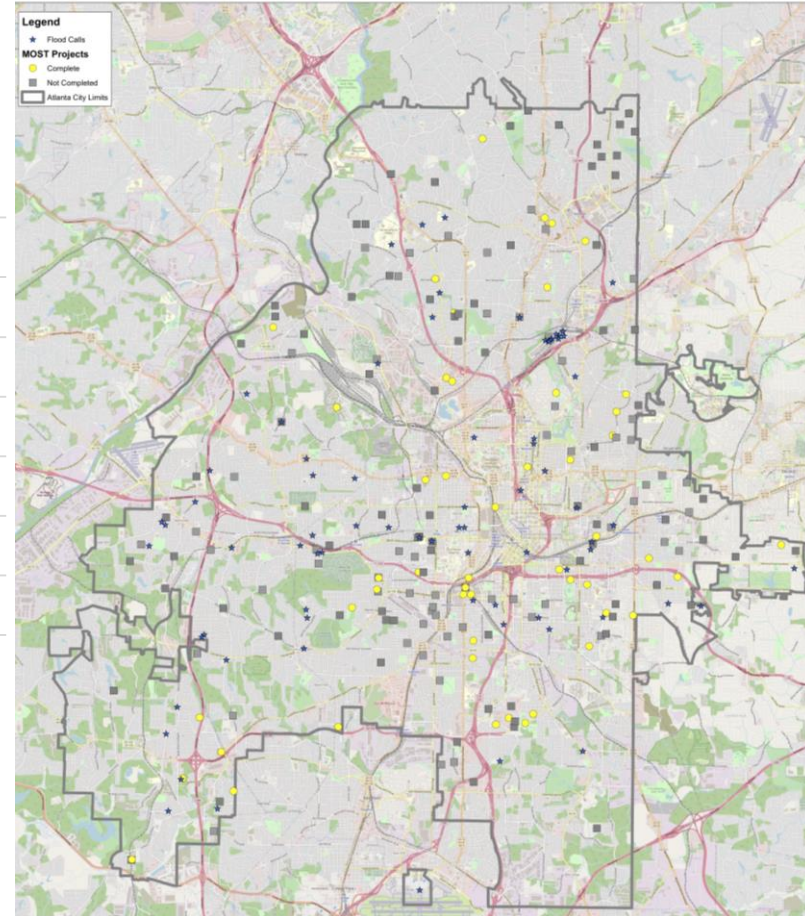


Wet Weather Impacts

Monthly Rainfall Totals



311 Calls for Flooding and MOST Projects



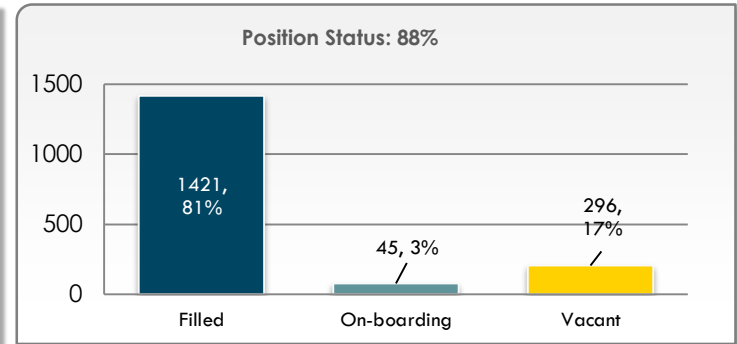
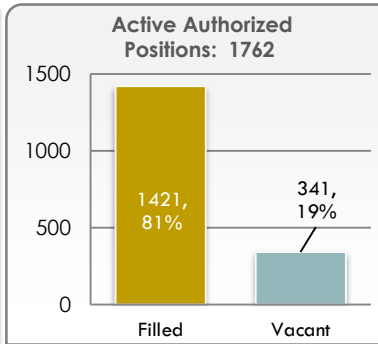
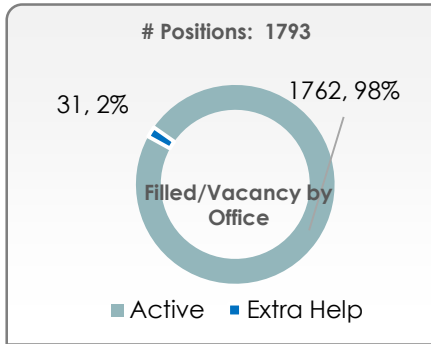


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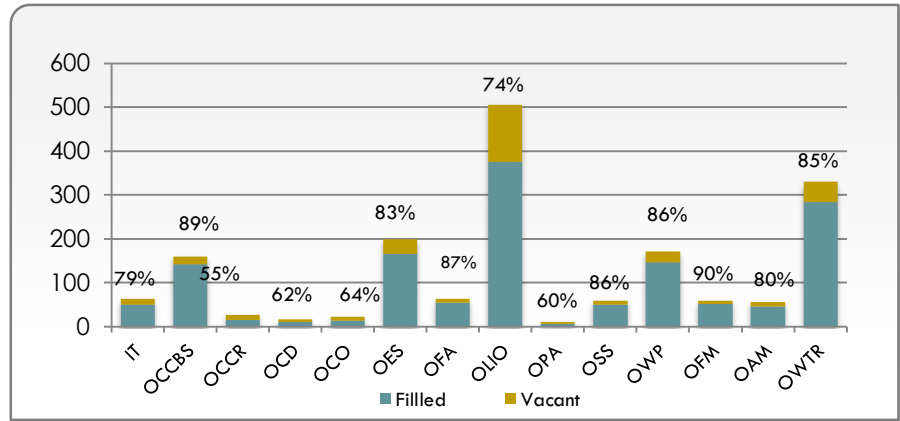


Administrative Highlights

Positions: Filled & Vacancy Report



- ### Notes
- Recruitment Efforts:
- Lincoln Technical, Georgia State University, Kennesaw State University, Georgia Piedmont Technical College, University of West Georgia Career Fairs
 - Partnership with Goodwill of North Georgia, Georgia Piedmont and City of Atlanta to host community events in various City of Atlanta facilities
 - Twitter – Tweeting upcoming recruitment events, job openings, resume tips, and interview tips



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

High Bill Review & Dispute Resolution

HIGH BILL REVIEW		DISPUTE RESOLUTION	HIGH BILL REVIEW		DISPUTE RESOLUTION		
483	# Account Cases	1725	RESOLVED	PENDING	COUNCIL DISTRICTS	PENDING	RESOLVED
292	<i># Inside City Limits</i>	1199	21	0	(1) Carla Smith	92	89
191	<i># Outside City Limits</i>	526	12	3	(2) Amir R. Farokhi	34	42
474	# Resolved	1605	15	0	(3) Antonio Brown	70	85
445	<i># Adjustments Not Given</i>	597	18	0	(4) Cleta Winslow	71	90
38	# Adjustments Given	644	20	1	(5) Natalyn Archibong	59	116
19	<i># COA Repair Adjustments</i>	135	29	0	(6) Jennifer N. Ide	117	118
7	<i># Customer Repair Adjustments</i>	478	35	2	(7) Howard Shook	117	107
12	<i># Non-leak Adjustments</i>	31	40	0	(8) J.P. Matzigkeit	198	168
\$1,279.47	<i>Average Adjustment Amount</i>	\$1,675.55	21	0	(9) Dustin Hillis	81	65
9	Pending Resolution Cases	120	36	0	(10) Andrea L. Boone	95	84
9	<i># Inside SLA</i>	1466	23	0	(11) Marci Collier Overstreet	99	125
0	<i># Outside SLA</i>	139	16	0	(12) Joyce M. Sheperd	58	77
			188	3	Outside City Limits	484	439
			474	9	Total	1575	1605



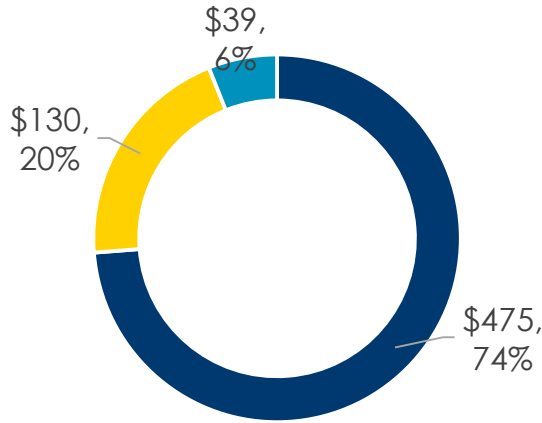
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Financial Highlights

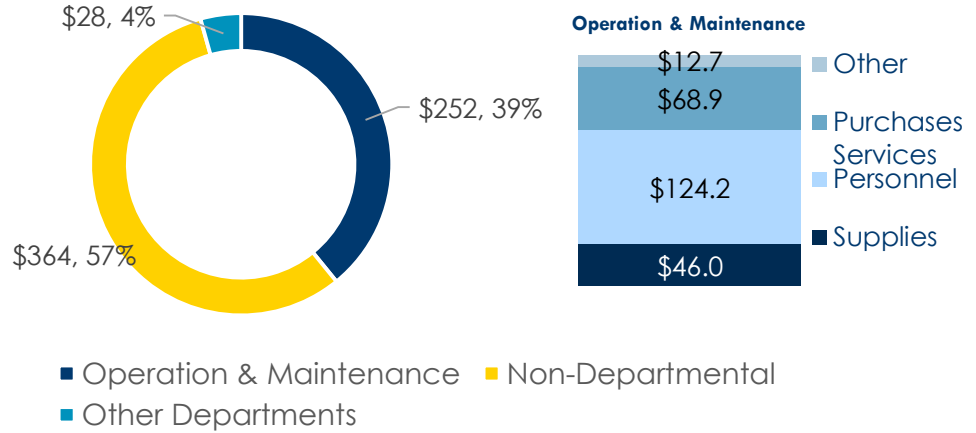
FY 2020 Budget

Revenue Sources (\$644M)



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

Appropriations (\$644M)

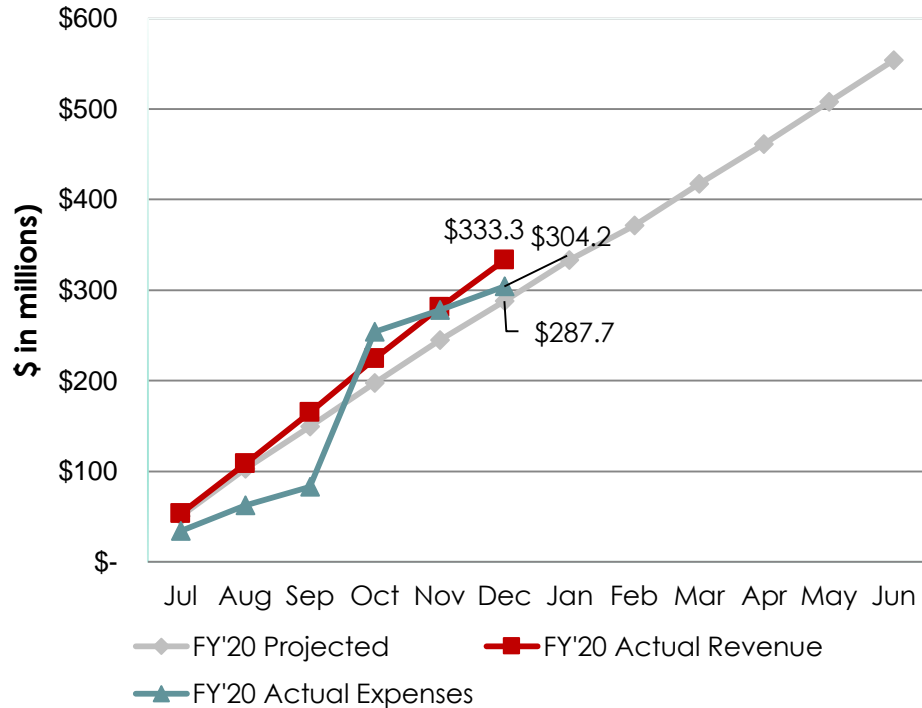


- Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
FY20 Budget	124.3	127.6
Through 2nd QTR of FY20	59.9	43.8
% Spent	48.2%	34.4%

*July 1, 2019 through December 31, 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	\$224.0	\$254.1
Nov '19	\$258.4	\$280.5	\$277.7
Dec '19	\$304.0	\$333.3	\$304.2
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 3/30/19

***July 1, 2019 through December 31, 2019.**



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Operational Highlights

CSTAT Metrics

- The On-Time SLA Percentage for DWM in December 2019 was 95.2%
 - The Office of Watershed Protection's SLA Percentage for December 2019 was 76.6%

SR-WO Type	SLA	Oct 19 %On-Time	Nov 19 %On-Time	Dec 19 %On-Time
Erosion Complaint	7 bus days (call to resolution)	96.2	84.8	95.7
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	100.0	100.0	48.0
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	99.5	91.0	74.7
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	100.0	91.7	85.7
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	98.6	85.5	67.4
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)	100.0	n/a	n/a
New Facility Grease Trap Inspection	7 bus days (call to resolution)	100.0	n/a	100.0
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	97.9	98.5	95.5
OWP Monthly SLA On-Time %		98.9%	90.1%	76.6%

CSTAT Metrics

The Office of Customer Care and Billing Services' SLA Percentage for December 2019 was 100%

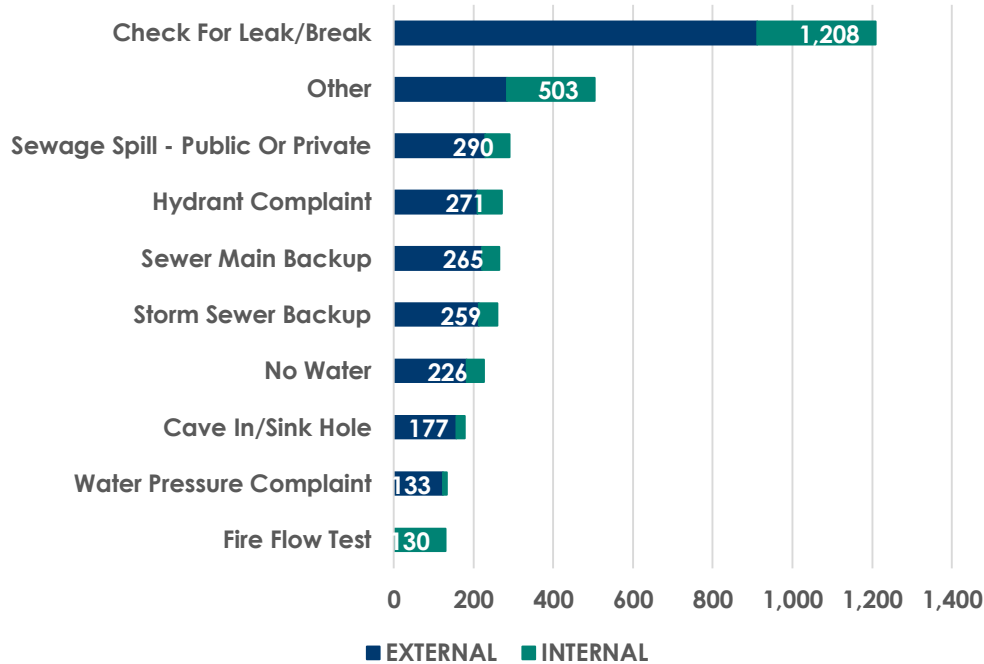
SR-WO Type	SLA	Oct 19 %On-Time	Nov 19 %On-Time	Dec 19 %On-Time
Burst Pipe (Private) - Turn Off Request	1 Business Day	100.0	100.0	100.0
Close Account - Vacant - Turn Off	24 hours within scheduled date	100.0	100.0	100.0
Meter Reset	5 business days	100.0	100.0	100.0
Missing/Damaged DW Meter Lid	2 Business 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
OCCBS Monthly SLA On-Time %		100.0%	100.0%	100.0%

CSTAT Metrics

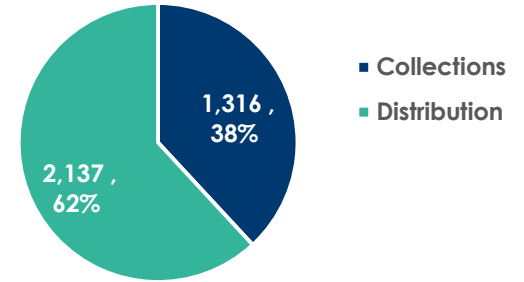
SR-WO Type	SLA	Oct 19 %On-Time	Nov 19 %On-Time	Dec 19 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	98.8	97.9	97.7
Broken Sewer Line Repair	45 days (inspection to resolution)	68.9	87.1	97.0
Clear Storm Drain/Catch Basin	45 days (inspection to resolution)	100.0	100.0	92.3
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)	39.0	55.3	51.7
Hydrant Repair/Replace	20 days (inspection to resolution)	86.4	87.1	81.8
Low Water Pressure	24 hours (call to inspection)	97.6	96.9	96.1
Meter Leak Repair	7 days (inspection to resolution)	n/a	100.0	50.0
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	97.5	89.3	89.5
No Water - Infrastructure Related	24 hours (call to inspection)	94.2	98.6	93.9
Possible Sewer Cave In	8 hours (call to inspection)	98.2	100.0	100.0
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	97.0	98.4	100.0
Possible Sewer Overflow/Spill	8 hours (call to inspection)	100.0	98.5	100.0
Readjust/Replace Street Plate	24 hours (call to resolution)	71.4	93.8	91.7
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)	94.8	98.5	96.6
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	51.3	50.0	52.0
Water Main Break Repair	2 days (inspection to resolution)	90.9	93.5	80.8
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	97.5	99.7	97.3
OLIO Monthly SLA on-time %		89.2%	92.3%	91.5%

The Office of Linear Infrastructure & Operations SLA Percentage for December 2019 was 91.5%

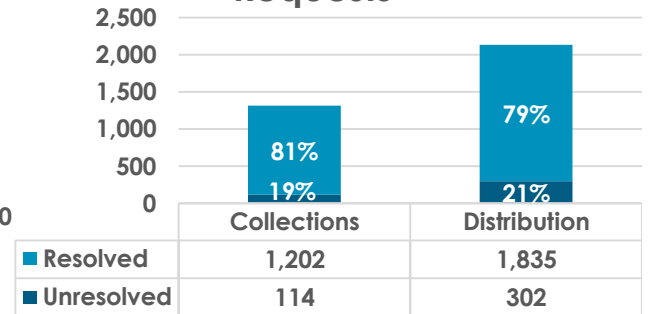
OLIO Service Requests (Oct. – Dec. 2019)



Service Requests by Division



Resolution of Service Requests

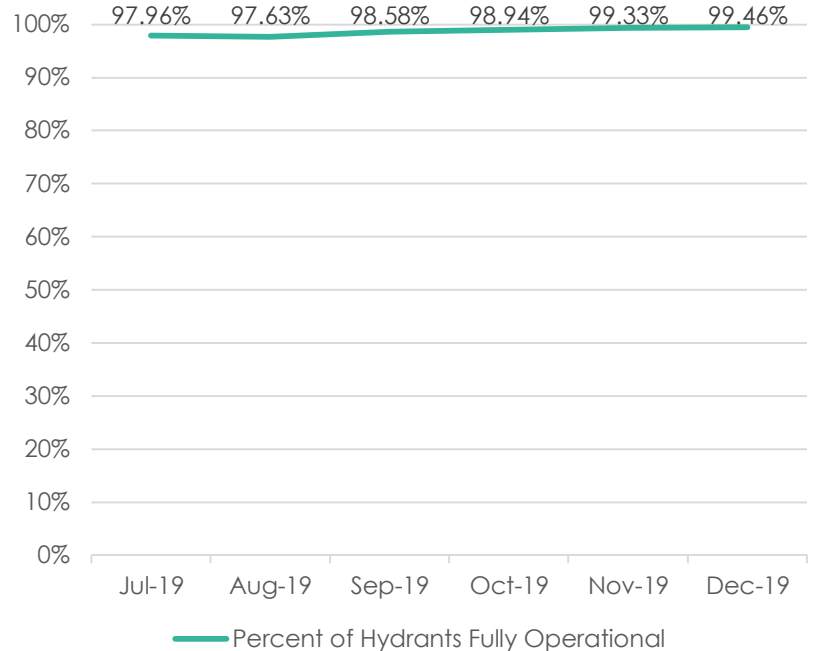


Hydrants

Hydrant Work Completed (Oct – Dec 2019)

Source	Work Order Type	Count
Customer Request	HYDRANT LEAK	70
	HYDRANT KNOCK OFF AND NO LEAK	36
	HYDRANT REPAIR	20
	HYDRANT KNOCK OFF AND LEAK	5
	Customer Request Total	131
Internal/Fire Department	HYDRANT REPAIR	99
	HYDRANT OUT OF SERVICE REPAIR	74
	HYDRANT LEAK	29
	HYDRANT MISSING	27
	HYDRANT KNOCK OFF AND NO LEAK	25
	HYDRANT KNOCK OFF AND LEAK	3
	Internal/Fire Department Total	257
	Grand Total	388

Percent of Hydrants Fully Operational (of 25k hydrants)

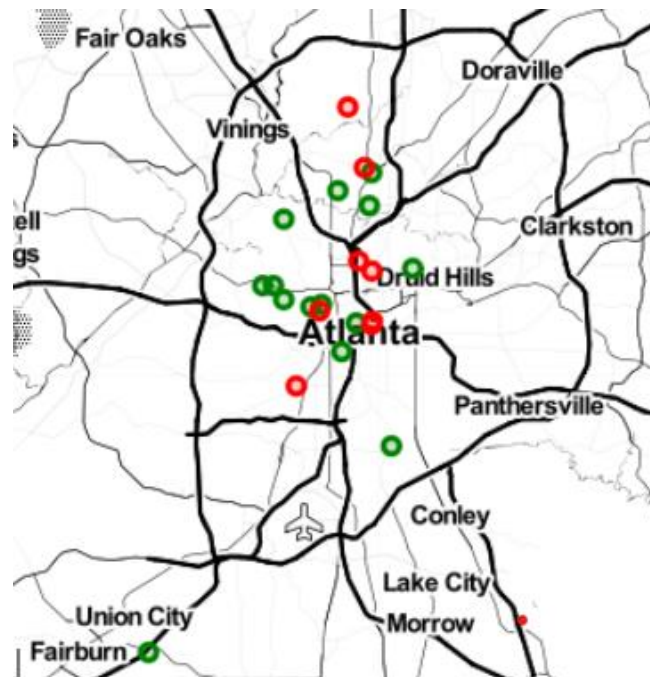


Metal Plates

Number of Plates in Place (Jan 30, 2020): 34

Average Age of Current Plates: 47 Days

District	Plate Count	Average Age	Oldest
01	2	5	5
02	7	38	47
03	6	24	59
04	4	83	160
05	2	88	142
06	3	67	111
07	3	5	5
08	3	111	294
09	3	12	30
10	0	--	--
11	0	--	--
12	0	--	--
Outside City	1	2	2



Red – plate down longer than 30 days
Green – plate down less than 30 days

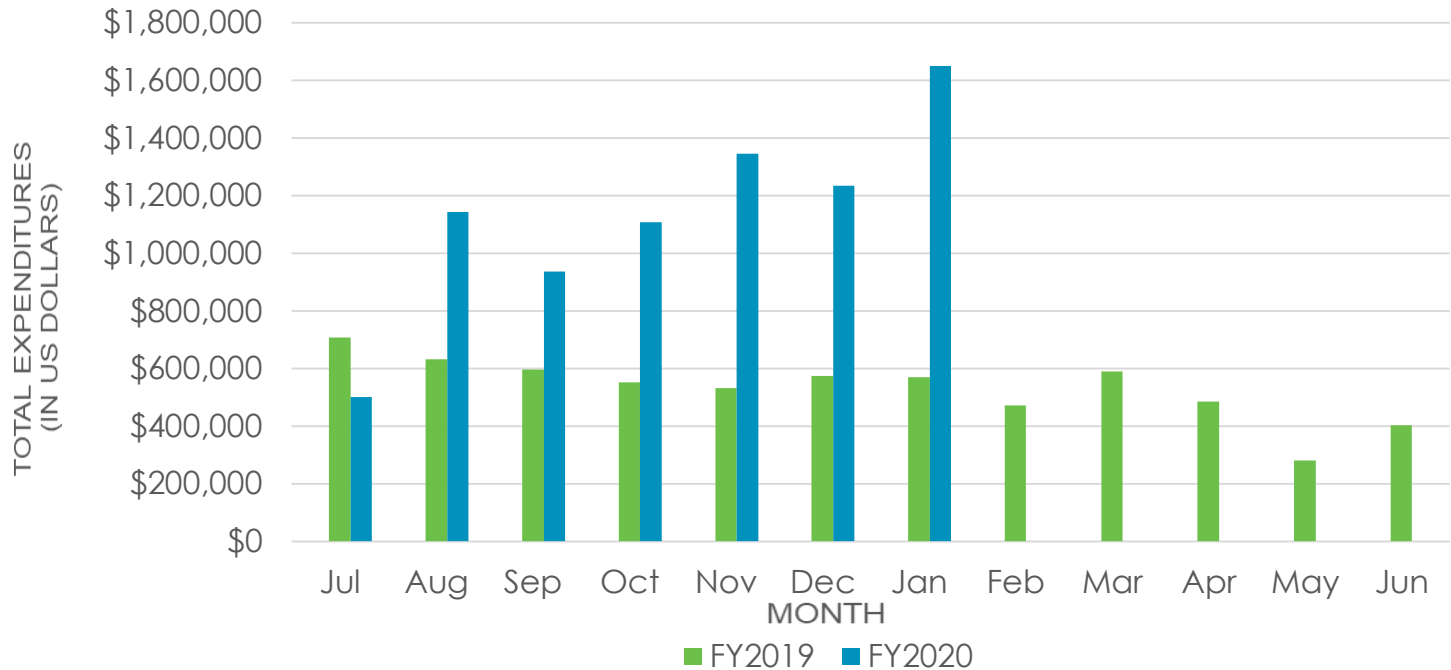
Biosolids Management

Plant	Average Loads per Month	Ash	Grit	Class A option	Soil Amendment	Sludge	Monthly Costs
RM Clayton	122	x	x			x	\$396,098.00
Utoy Creek	32			x			\$128,511.00
South River	120		x	x			\$392,296.00
Intrenchment Creek	110		x				\$15,073.00
Chattahoochee	25				x		\$174,209.00
Hemphill	20				x		\$62,389.00

- Waste Management is only accepting ash from RM Clayton as of September 2019
- As of January 2020, Winder, GA landfill increased price so all sludge loads going to Alabama through dewatering, hauling and disposal contract
- Intrenchment Creek is full of solids; working to remove in advance of decommissioning facility
- Sludge Management Plan (SMP) allows for land application of biosolids from South River and Utoy Creek; SMP being amended to add RM Clayton for Class A land application



Biosolids Management Total Expenditures FY19 vs FY20





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Compliance

Spill Data

Quarter*	2016	2017	2018	2019
Q4 (Oct-Dec)	32	35	84	58
Q3 (July –Sept)	28	28	44	34
Q2 (April – June)	41	58	47	70
Q1 (Jan – Mar)	88	56	70	83
Total	189	179	245	245
YTD Major Spills (> 10,000 Gallons)	9	15	18	18
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	42
YTD Rain Days >0.25 in	44	62	78	80
YTD Major Rain Induced Spills	0	5	12	13

*All Public Spills (Land & Creek)


No Major Spills reported Q4 2019

National Pollutant Discharge Elimination System (NPDES) Permit Compliance

Q4 – 2019 NPDES Violations – 8



NPDES Violations Continued



Facility	Cause	Mitigation
RM Clayton WRC	Operational - 5 <ul style="list-style-type: none">Phosphorus - 3Total Suspended Solids (TSS) – 2	For future consideration: <ul style="list-style-type: none">purchasing spares for centrifuges assemblies, thus allowing a repair cycles without impacting operationcompletely refurbish the dewatering centrifuges, sending one at the time to the manufacturer while maintaining proper operation.Update to the maintenance contract with the dewatering equipment provider, allowing for more detailed inspections on site and rebuildsEvaluate the possibility of purchasing a new TWAS centrifuge
Consolidated Limits	Operational - 3 <ul style="list-style-type: none">Phosphorus – 3	



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Capital Improvement Plan Program

Capital Improvement Plan Program Summary

5-YR Total: \$1.27 B; 78 Projects (11 Planning, 10 Design, 7 Procurement, 20 Construction, 15 Complete, 4 Inactive, 10 On-Hold, 1 Project Management)



\$50.2 M
Water
Facilities
Projects: 4



\$343.2 M
Water Supply
Program
Projects: 4



\$105.2 M
Water
Distribution
Projects: 7



\$30.2 M
Green
Infrastructure
Projects: 5



\$332.9 M
Wastewater
Facilities
Projects: 28



\$45.6 M
Upper
Proctor Creek
Projects: 3



\$133.3 M
Wastewater
Collection
Projects: 13



\$64.1 M
Watershed
Protection
Projects: 4

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

Data as of December 31, 2019

Water Supply Program

Quarry Pump Station



Authorized Budget: \$368M

NTP: August 2016

Substantial Completion: April 2020

Economic Impact: 6,072 jobs

Council Districts: All

Highlights: Increasing water supply from 3 to 30 days; Protecting \$250M in daily economic activity; resiliency measure to mitigate drought and contamination

Hemphill Pump Station



Updates

- Quarry and Hemphill Pump Stations – Substantially completed
- Conveyance Tunnel: Excavation and lining completed
- Extended Tunnel – Excavation, Lining and grouting completed
- Quarry fill starts in April 2020

MOST Funded Stormwater Program FC-10244 A & B

Authorized Budget: \$19M

Project Completion: On-going

Council Districts: All

Highlights:

- Cleaning & Inspection Survey
 - 72 Projects Completed
 - 50 miles pipeline Cleaned & Inspected
 - Cost \$7.6M
- Restoration & Upgrade
 - 6 Projects Completed
 - Cost \$1.6M
- City wide, 87 Projects Issued
- Averaging 7 Projects/District





Sep 9, 2019 2:17:09 PM
698 Rochelle Drive Southwest
Atlanta
Fulton County
Georgia
WQ22A

ROCHELLE DR.
CB193
BEFORE
CLEANING



Oct 8, 2019 1:07:23 PM
1348 Plaza Avenue Southwest
Atlanta
Fulton County
Georgia
WQ22A
CB152
BEFORE CLEANING



W WESLY RD NW
HW 82
CB 78
0049.7



R. M. Clayton WRC Nutrient Recovery



Authorized Budget: \$11.6 M

NTP: May 9, 2018

Substantial Completion: October 31, 2019

Final Completion: April 15, 2020

Council District: 9

Updates:

- All construction has been completed with the punch list finished.
- 30-day functional test has produced Crystal Green Pearl® Product. However, both centrate pumps have failed and are being rebuilt by Xylem Flygt. Additional performance testing will be required.
- Solar panels installed. Cherry Street to connect to MCC when Final Completion reached on the construction project.
- City will receive \$425 per ton of slow release fertilizer as part of the Offtake Agreement, when executed

FC-8047A-1 Noresco GESPC Project



Authorized Budget: \$77.9 M

NTP: December 28, 2017

Substantial Completion: March 31, 2021

Council Districts:

Highlights: Guaranteed Energy Savings Contract with three energy conservation measure (ECMs) projects consisting of water distribution system optimization, biosolids beneficial reuse and UV disinfection system replacement.

Updates:

- Suez Dryer equipment set in place and connected; process piping and electrical connections in progress for dryer systems and auxiliary equipment.
- Wet hopper silo and equipment set in place.
- RMC WRC gas meter upgraded for dryer building and gas line run to dryer building in progress.
- RMC WRC UV Channels 1 and 4 system upgrades complete; UV Channel 3 upgrade in progress.

FC-8047A-2 Schneider GESPC Project



Authorized Budget: \$36.2 M

NTP: January 31, 2018

Substantial Completion: March 31, 2021

Highlights: Guaranteed Energy Savings Contract with 17 energy conservation measure (ECMs) projects including lighting upgrades, roof repairs

Updates:

- All Lighting upgrade ECMs substantially complete.
- Power Demand Management meters connected to equipment at Utoy Creek (UC) Water Reclamation Center (WRC) and South River (SR) WRC to collect baseline data.
- SR WRC Digester Boilers and EnviroMix equipment installation complete; tank cover prep and installation in progress.
- SR WRC **ABAC** equipment installation complete; startup, calibration, and functional testing in progress.
- SR WRC existing dewatering switchgear demo complete; new switchgear installation in progress.

Cook Park Capacity Relief Ponds



Authorized Budget: \$28M

Project Completion: 2nd Quarter 2020

Economic Impact: 341 jobs

Council District: 3

Highlights: This project is a multi-phase effort to reduce flooding and combined sewer flows in the surrounding area. The components of this project will be a wet pond, green infrastructure (bioretention, stormwater planters, rainwater harvesting cisterns, and soil restoration), aerating water features, separated storm drain pipelines, new sidewalks and roadway improvement.

Updates:

- Construction of the 9 million-gallon pond continues.
- Completed connection to Georgia World Congress Center.
- Rainwater harvesting cistern installed and tested.
- Completed paving of Elm Street, Walnut and partial Thurmond Street.
- AGL gas regulator station installation completed.
- Installation of bridge super structure completed.
- Green Infrastructure stormwater planters, bioretention, great lawn installation on-going.

Water System Master Plan Update: FC-7383C Task Order 59



Authorized Budget: \$598,630

NTP: March 18, 2019

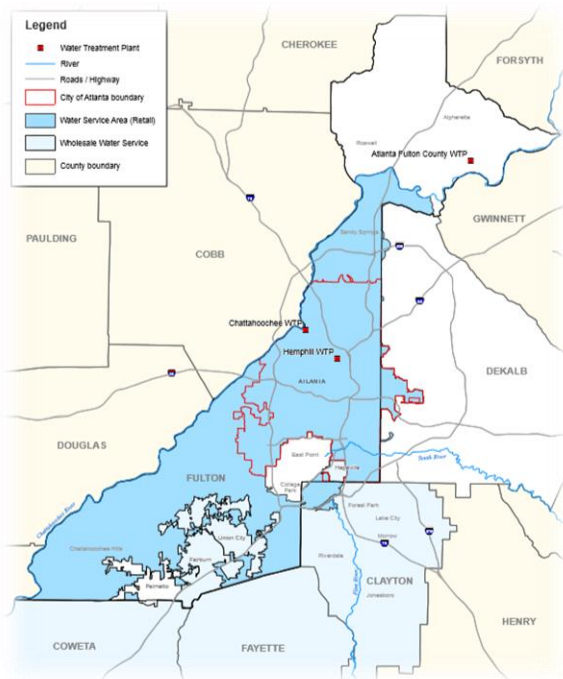
Completion: 3rd Quarter 2020

Council District: All

Highlights: The purpose of the WMP Update is to provide an assessment for DWM's water distribution system, identify current system deficiencies, determine future water supply requirements and recommend improvements for future system needs through the year 2070.

Updates:

- Submitted TM 6 -CIP List and Project Sheets.
- TBL Tool submitted to DWM scoring team.
- Phase 2 of stakeholder engagement rolling out in next 30 days
- Draft and final deliverable of Water Master Plan are due in 3rd Quarter of 2020



Wastewater Master Plan Update: FC-7383C Task Order 60

Authorized Budget: \$598,630

NTP: March 18, 2019

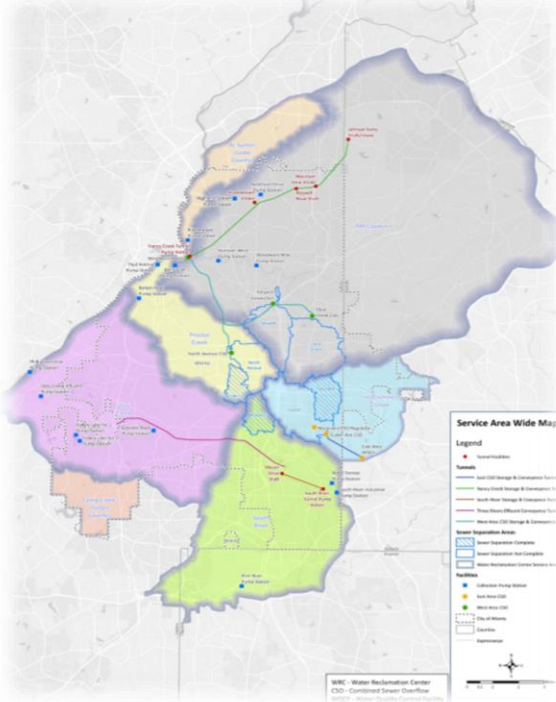
Completion: 3rd Quarter 2020

Council Districts: All

Highlights: The purpose of the WWMP Update is to provide an assessment for DWM's wastewater system, identify current system deficiencies, comply with regulatory requirements and recommend improvements for future system needs through the year 2070.

Updates:

- Submitted CIP List and held Triple Bottom Line (TBL) Tool workshop.
- Submitted TBL Tool to DWM scoring team.
- Phase 2 Stakeholder engagement rolling out in next 30 days
- Draft and Final Wastewater Master Plan Report is due in 3rd Quarter of 2020





Sewer Group Three (SG3) Rehabilitation Contract B

Authorized Budget: \$17.9M

NTP: June 2018

Project Completion: June 2020 (Originally December 2019)

Economic Impact: 277 jobs

Council Districts: 3, 4, 8, 9, and 10

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 will consist of: 26,846 LF of CIPP, 5,563 LF of pipe-burst, 4,514 LF open-cut/replacement, and 29 point repairs.

Updates:

- 215 Point Repairs
- 3,242 LF of Pipe-burst completed.
- 30,022 LF of Cured In Place Pipe completed
- 1,454 LF Open-cut/replacement completed

Environmental & Asset Impacts:

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



Sewer Group Three (SG3) Rehabilitation Contract D

Authorized Budget: \$21.3M

NTP: January 2019

Project Completion: March 2020 (originally January 2020)

Economic Impact: 330 jobs

Council District: 5

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.

Updates:

- 88 External Point Repairs completed
- 25 Internal Point Repairs Completed
- 15,677 LF of Cured In Place Pipe completed
- 5,259 LF of Pipe-bursting completed
- 4,391 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)





Atlanta Memorial Park – Howell Mill Rd. & Oldfield Outfalls – Sewer Realignments and Aerial Sewers Elimination

Authorized Budget: \$7.7M

NTP: January 2019

Project Completion: December 2019 - **Completed**

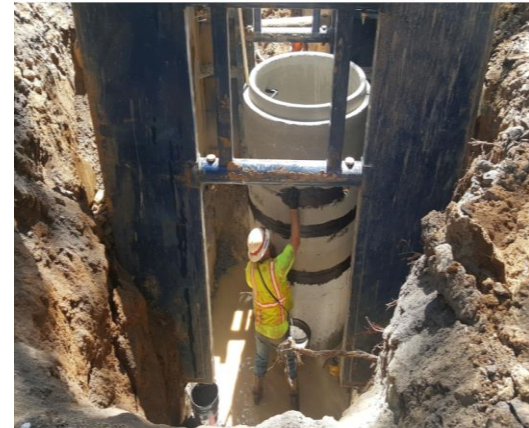
Economic Impact: 120 jobs

Council District: 8

Highlights: The scope of work for the Howell Mill Outfall will consist of the realignment and construction of roughly 1,500 linear feet of a 4-inch forcemain and 8-inch diameter gravity sewer, as well as a new duplex pump station. The Oldfield Outfall sewer will consist of the construction of roughly 2,000 linear feet of 8-inch diameter gravity sewer. Both projects will eliminate existing aerial sewers and sewer overflows, while safeguarding against future breaches to ensure the long-term structural integrity.

Updates:

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



Niles Ave. Sewer Improvements

Authorized Budget: \$7.7M

NTP: November 2019

Project Completion: July 2020

Economic Impact: 120 jobs

Council District: 8

Highlights: The scope of work for the Niles Ave. Sewer Improvements project will consist of the realignment an existing 15-inch sewer line and the installation of roughly 2,100 linear feet of 18-inch ductile iron pipe slipped through in a 36-inch steel casing. The casing pipe will be installed using directional bore method. In addition, approximately 8 new manholes will be installed along the new sewer realignment. The importance of this project is to eliminate the occurrence of repeat sewer overflows due to severe concrete and debris blockage from an active recycled concrete facility located northwest of Marietta Boulevard NW and Niles Avenue NW

Updates:

- Commenced installation of two (2) access shafts
- Installed traffic control measures and erosion & sediment control best management practices (BMPs)

