Atlanta City Council
City Utilities Committee

Department Quarterly Report
FY 2020-3rd Quarter (January-March)

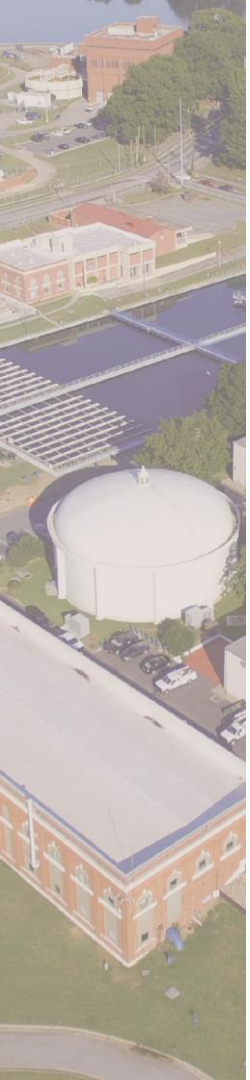
CITY OF ATLANTA DEPARTMENT OF watershed management

KEISHA LANCE BOTTOMS, MAYOR
Mikita K. Browning, Interim Commissioner

June 9, 2020

CITY OF ATLANTA DEPARTMENT OF watershed management

Updates to Council



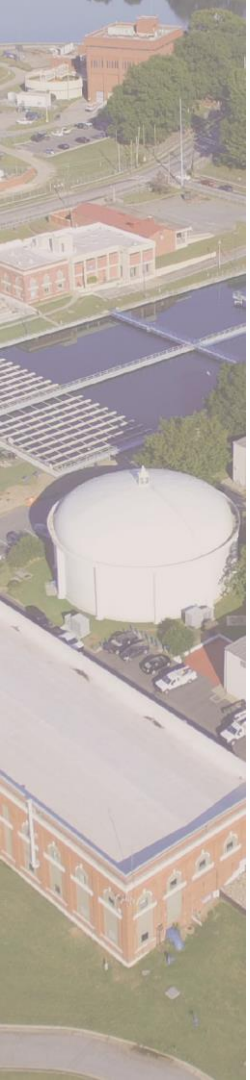
DWM Highlights - By the Numbers (January – March 2020)

Main Break Repairs	Accounts Established	Bills Issued	Care & Conserve Spent
75	4,305	495,895	$18,768

Catch Basins Cleared	Drinking Water Treated	Wastewater Treated	OLIO Work Orders Completed
9,833	7,006 Million Gallons	14,760 Million Gallons	17,798

Additional Highlights:

- Hemphill West production meter was brought back online and Office of Water Treatment and Reclamation conducted annual production meter testing and calibration of Hemphill East and Hemphill West production meters.
- Awards in 2020 - First Place in the 2020 AGC Build Georgia Award Program for RM Clayton WRC Instrumentation and Controls Reliability Project
- Annual Report posted on DWM website at https://www.atlantawatershed.org/annualreport2019



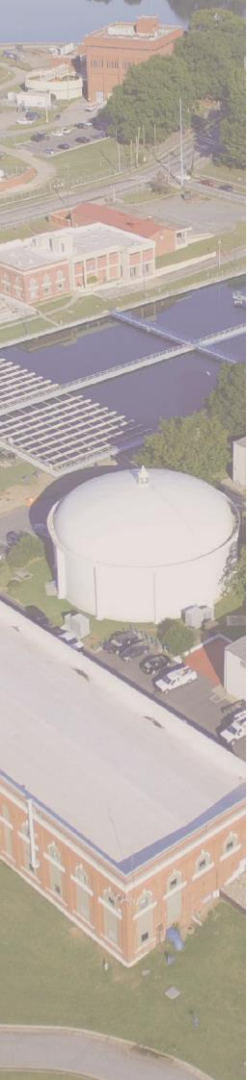
COVID-19 Financial Impacts

Impacts

- Significant revenue loss for FY20 and FY21 $40M/per year
- Impacts to customer service delivery (timing and approach)
- Increased costs for contractors to supplement operations workforce
- Increased O&M costs to assure employee and customer safety. Over $1M in unanticipated expenses through mid-May:
  - Cleaning : $300K
  - Supplies $597K
  - Computer/IT: $145K

Mitigation

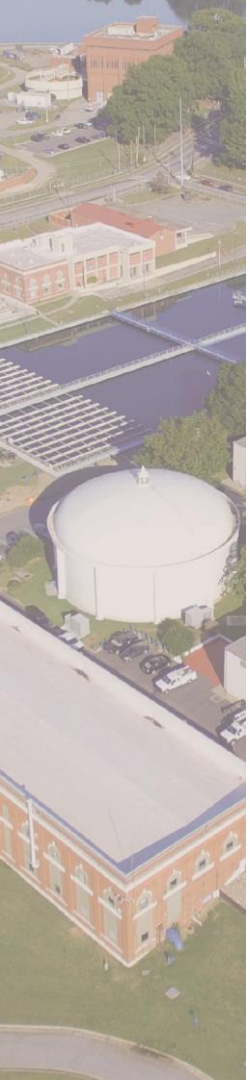
- Proactively manage Pandemic Action Plan and DWM's Business Continuity Plan/Office Continuity of Operations Plans
- Focus on Mission Essential Functions (MEFs)
- Identify Critical Resources – Mission critical personnel and other resources to deliver essential functions
- Push/Pursue revenue relief for the water sector and identify new sources of funding (WIFIA/GEFA/CP programs)
- Re-alignment of FY21 operational and capital budget



Mission Essential Functions (MEFs)

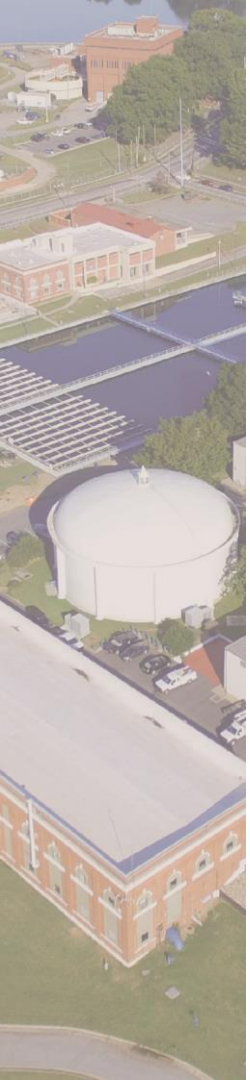
- On March 11, 2020, DWM activated its Emergency Operation Center (EOC) and began executing its Continuity of Operations Plans (COOP) for each Office.
- The EOC ensures that enough employees are available to perform essential services to maintain continuity of operations to meet permit requirements and address emergency and priority maintenance tasks
- MEFs – essential services that needed to continue with updated processes to allow for remote and social distancing, where possible

- Commissioner's Office - Emergency procurements/legislation.
- Office of Communications and Community Relations - Advisories/releases, media relations, employee communications, project updates
- Office of Customer Care and Billing Services - Meter reading and installations, billing, repairing meter leaks/pipes, turn-ons, new service
- Office of Financial Administration - Payment collections/processing, requests for payoffs, billing for meter applications, payroll, invoice payments
- Office of Performance and Accountability - Planning and tracking operational activities and meeting all reporting requirements
- Office of Facilities Management - Track work orders, maintaining facilities to meet regulatory requirements, sanitizing facilities



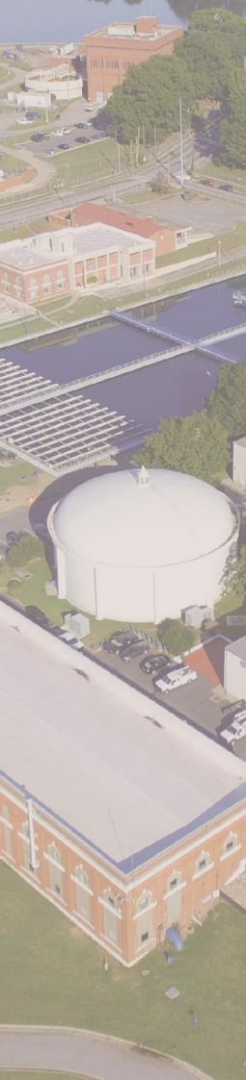
Mission Essential Functions (MEFs), cont'd

- Office of Information Management - Provide devices for teleworking staff, maintaining network operations, server, applications and SCADA system
- Office of Safety, Security and Emergency Management - Surveillance and security, work site and facility safety, emergency management and access control monitoring
- Office of Water Treatment and Reclamation - Drinking water treatment and plant operations, water reclamation center and remote facilities operations
- Office of Linear Infrastructure Operations (OLIO) - Dispatch and Call Center functions, metal plate truck operations, water main break response, valve team operations, utility locating operation, restorations, emergency sewer repairs, CCTV and sewer cleaning
- Office of Watershed Protection (OWP) - Water lab, sewer lab, regulatory inspections, flow monitoring, compliance reporting, site development permitting, spill response, stormwater investigations
- Office of Engineering Services (OES) - GIS mapping support, water distribution and modeling support, construction management support for OLIO, stormwater support for OWP, engineering guidance/consulting
- Clean Water Atlanta Consent Decree - OLIO wastewater collection emergency sewer repairs, bypass pumping/flow diversions, OES and construction management support services



PPE Procurement and Tracking

- DWM has sufficient COVID-related Personal Protective Equipment (PPE) on hand with assistance from the Department of Procurement
  - Over 40,000 Masks (N95/KN95) reserved for wastewater workers
  - Over 20,000 Dust Masks
  - Approximately 18,000 gals of hand sanitizer
  - Over 1,700 pairs of latex gloves
  - Sanitizer Wipes and Disinfectant Spray continue to be a challenge to procure but sufficient quantities are on hand
- DWM stores its PPE at the Atlanta Police Department Annex and follows the Citywide distribution protocol with daily and weekly tracking
- $597,000 in COVID-related PPE expenses through mid-May

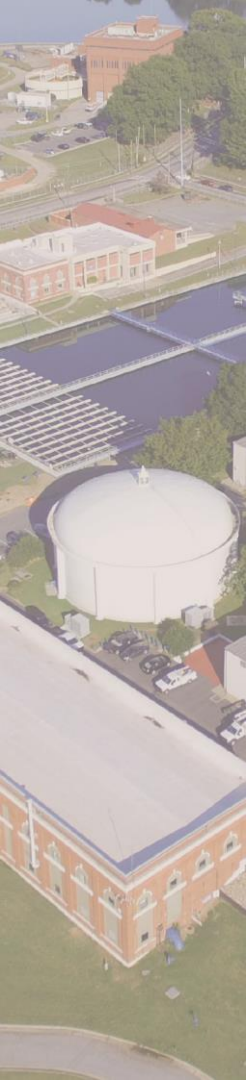


Non-Invasive Temperature Screening

- Screening started April 27, 2020
- (14) Department of Watershed Management locations
- All employees, contractors and vendors are required to have their temperatures checked before entering facilities
- Everyone being screened are asked questions focused on: symptoms and exposure
- 84 Trained Screeners: Office of Safety, Security and Emergency Management
- Average 584 employees screened daily on weekdays

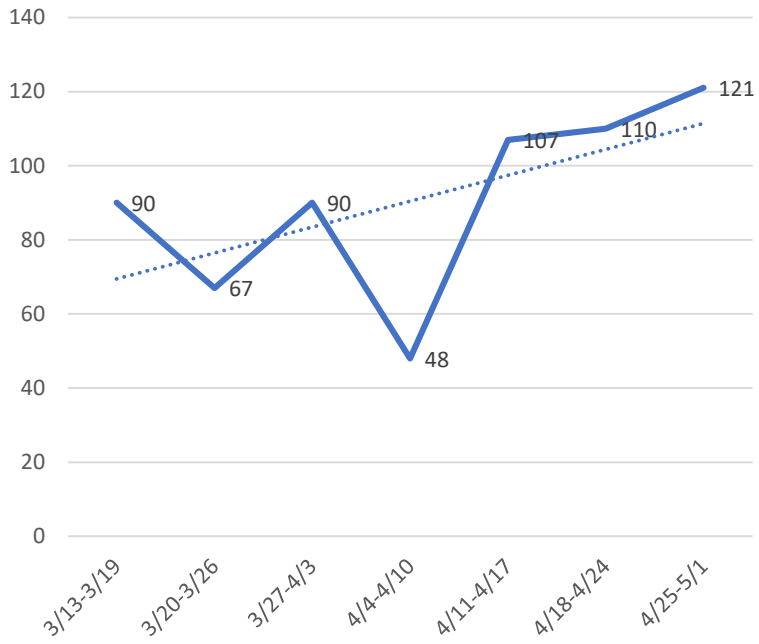
Employee Engagement

- Appreciation Signage at Facilities
- Delivery of Two Frontline Employee Meals
- Regular All Staff Communications
  - Three virtual All-Hands Meetings with Q&A
  - Weekly Commissioner's Message
  - Employee App
  - Twice weekly Employee Newsletter
  - Two Employee Surveys (Accountability and Communication Methods (in process)

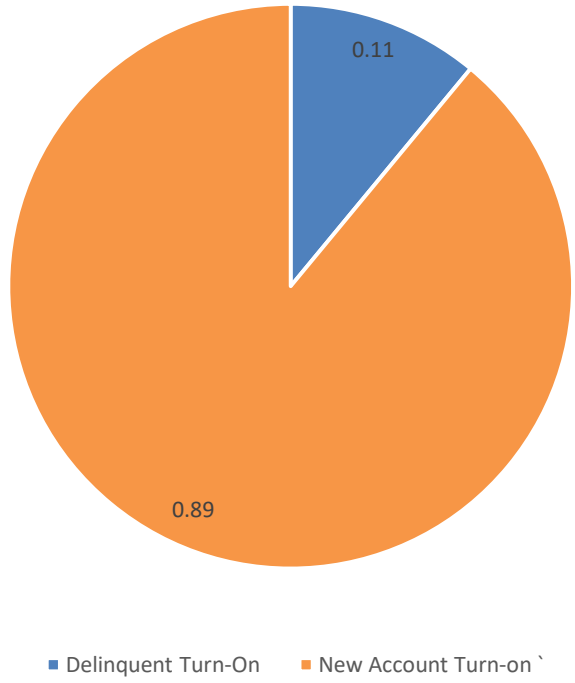


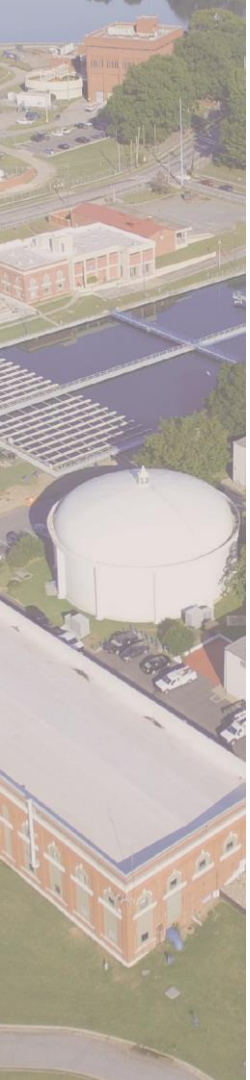
Water Service Restorations (Mar 13 – May 8)

Average Emergency Water Restorations
90 Restorations Per Day Per Week



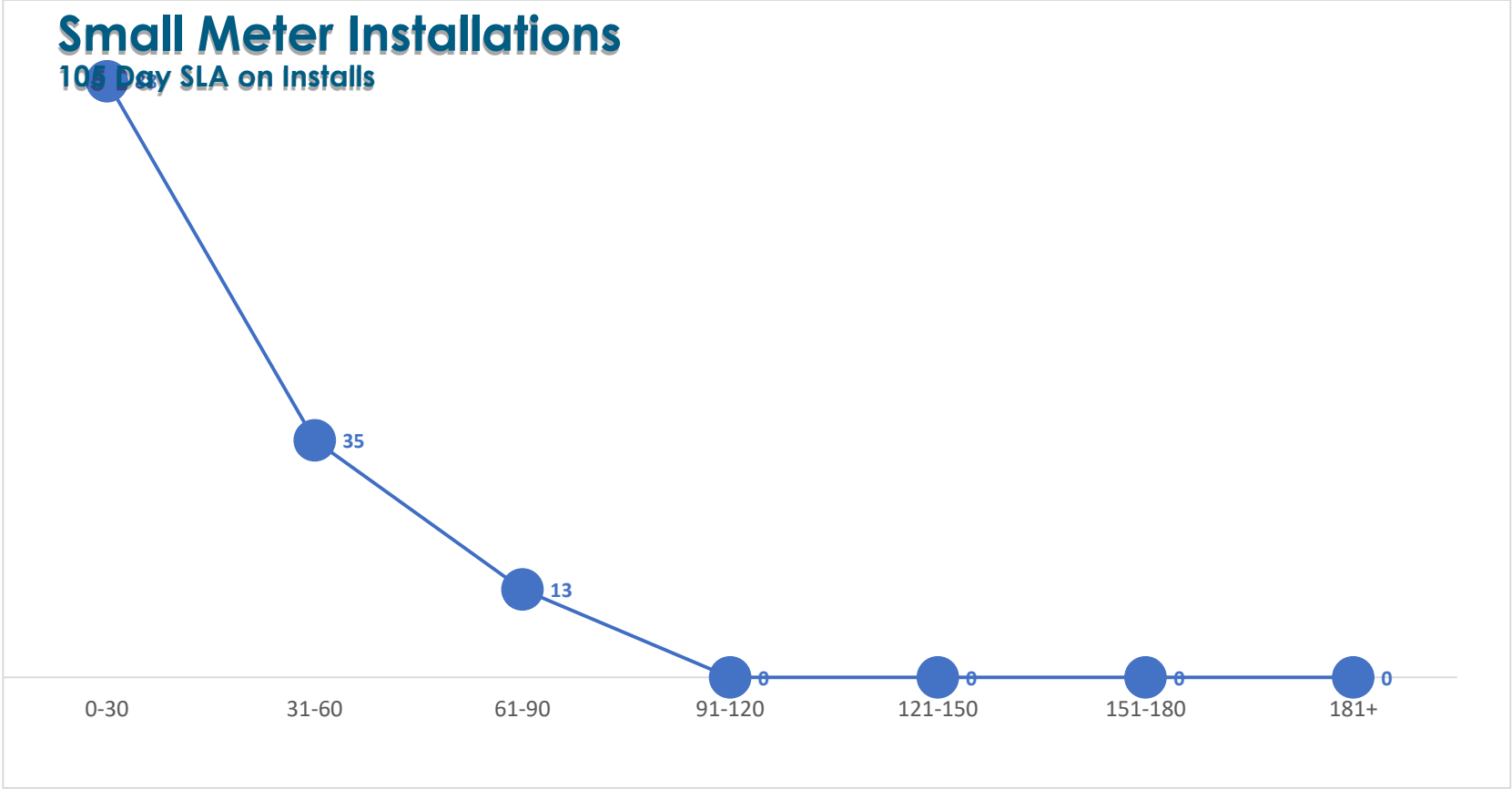
Customer Water Restoration Requests





Small Meter Installations

105 Day SLA on Installs



- All DWM meter installations are currently within SLA. The Office of Customer Care and Billing Services (OCCBS) added two additional crews and continued working throughout the pandemic allowing OCCBS to get caught up on small meter installs nearing SLA.

  For approx. 6 weeks new applications were not submitted. New installs submissions are likely to increase as people resume activities. This chart does not include self-installs, which are scheduled and completed by private companies under the direction of the builder with supervision of the Office of Engineering Services.

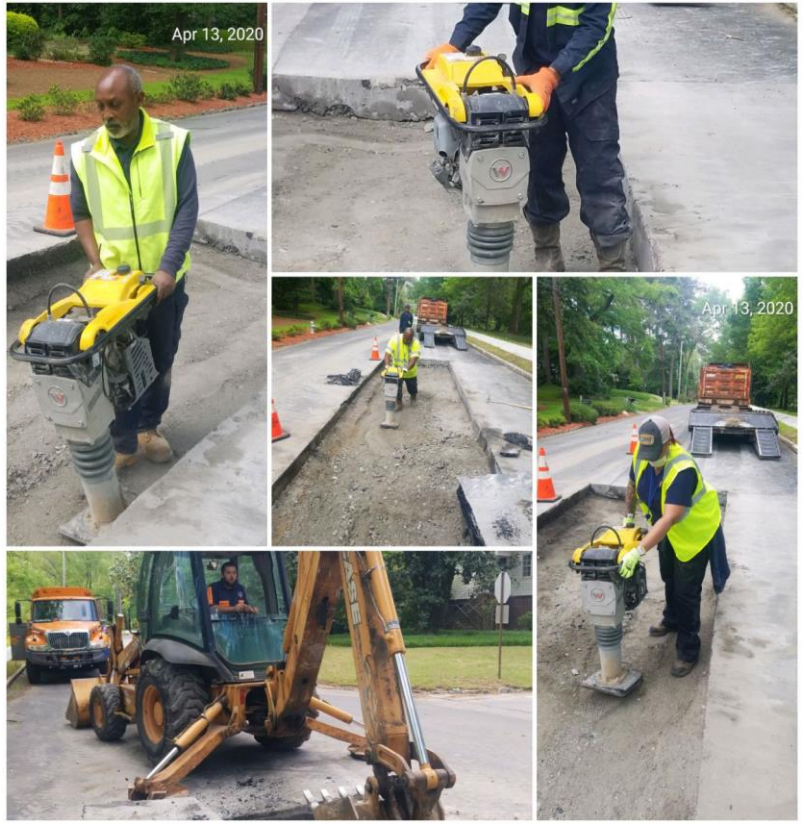
Asphalt Restoration Updates

Restoration Activity	Outstanding Work Orders	Outstanding Work Orders	Outstanding Work Orders	Outstanding Work Orders
	9/26/2019	10/8/2019	3/1/2020	5/15/2020
Repair Subgrade	90	71	51	43
Asphalt Repair	**194**	**166**	**192**	**248**
Sidewalk Repair	82	71	49	51
Catch Basin Repair	70	40	35	25
Manhole Repair	30	13	25	14
Concrete Curb Repair	40	34	10	12
Granite Curb Replacement	18	4	1	4
Landscaping Restoration	71	54	34	53

	2018	2019	2020 (YTD)
Total Restoration WO's Completed/Yr	3744	4173	1417

Summary:

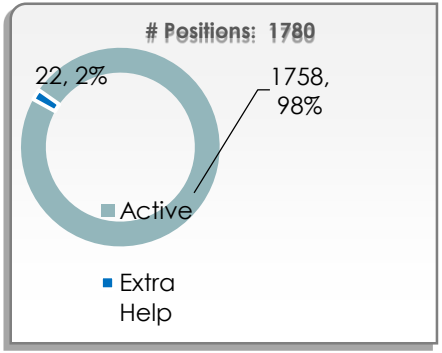
- Asphalt repairs have been historically been a challenge. DWM has one asphalt crew.
- Covid-19 Pandemic has slowed progress on restoration work orders
- Legislation routing for award of DWM Asphalt Paving Contract
- Paving work is limited in the winter months and the summer months are used to catch up

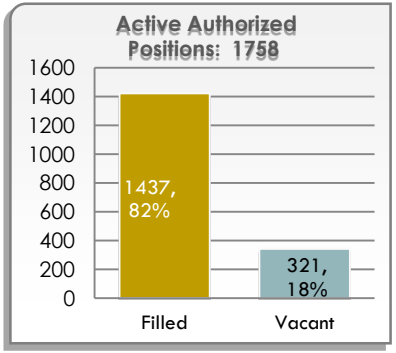


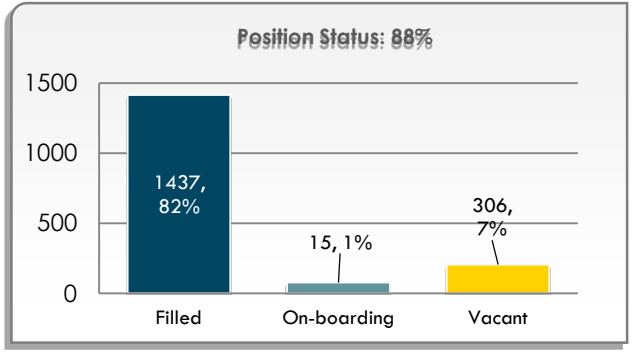
CITY OF ATLANTA DEPARTMENT OF watershed management

Administrative Highlights

Positions: Filled & Vacancy Report (Jan-Mar)





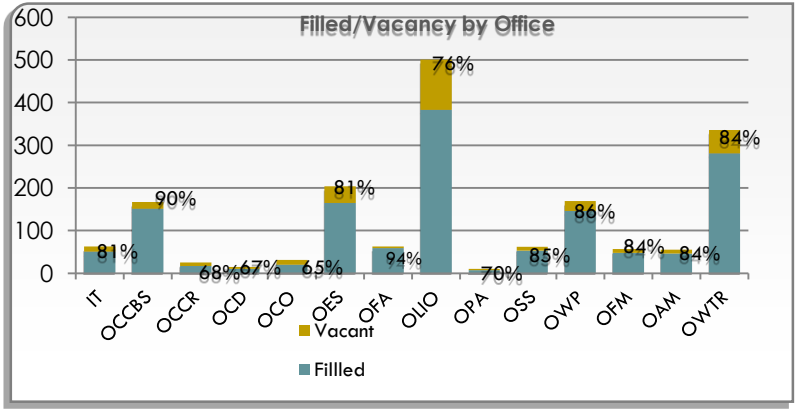


Notes

- 36.7% of DWM vacancies are within OLIO

Recruitment Efforts:

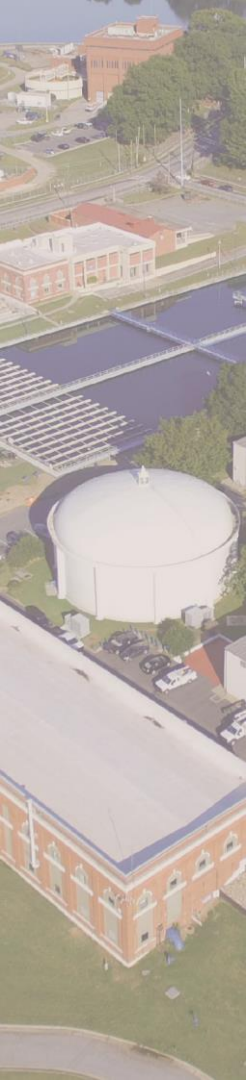
- Atlanta Diversity Job Fair
- IEC Job Fair & Interview Session
- Twitter – Tweeting upcoming recruitment events, job openings, resume tips, and interview tips



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

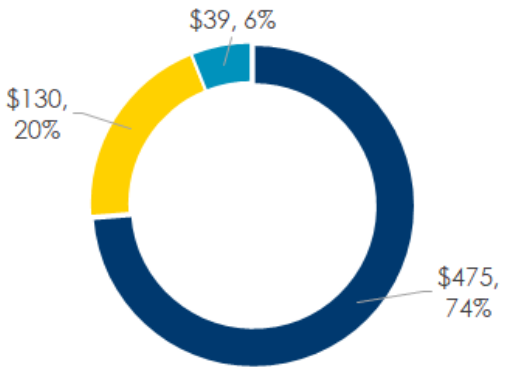
CITY OF ATLANTA DEPARTMENT OF watershed management

Financial Highlights



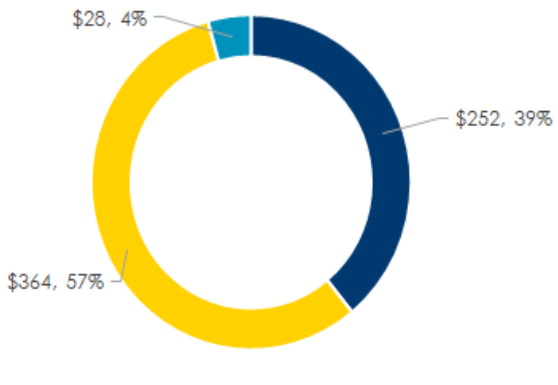
FY 2020 Budget

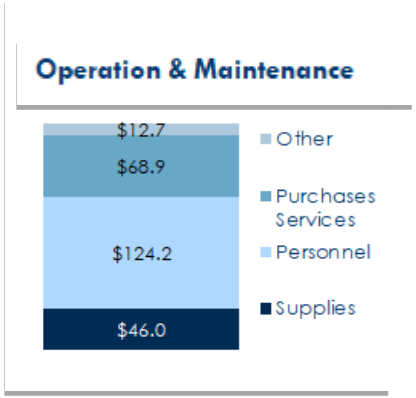
Revenue Sources ($644M)



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

Appropriations ($644M)



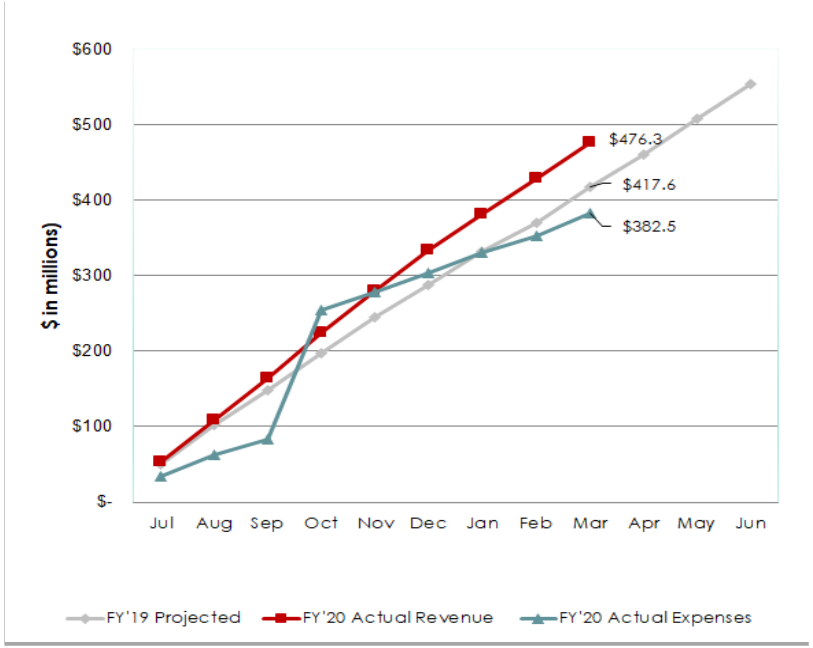


- Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
FY20 Budget	124.3	127.6
Through 2nd QTR of FY20	915	71.1
% Spent	73.6%	55.7%

*July 1, 2019 through March 30, 2020.

FY20 Operational Results



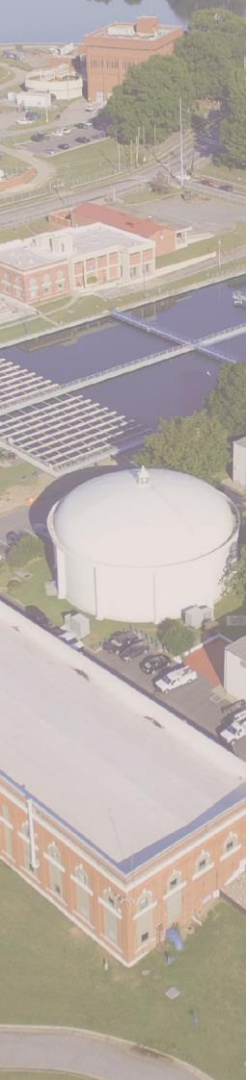
*July 1, 2019 through March 30, 2020.

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	$381.4	$330.0
Feb '20	$392.1	$429.4	$353.5
Mar '20	$441.2	$476.3	$382.5
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 3/30/20

CITY OF ATLANTA DEPARTMENT OF watershed management

Operational Highlights



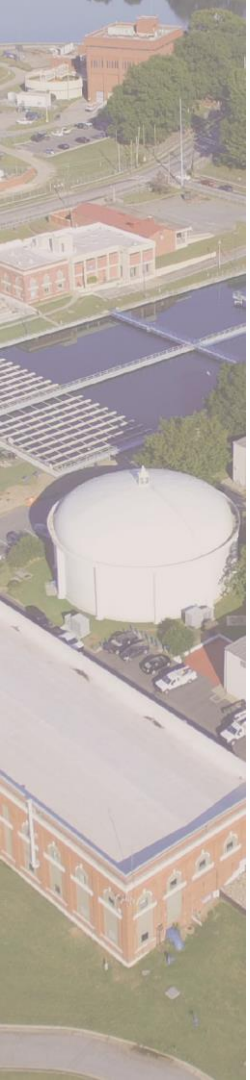
CSTAT Metrics

Overall March On-Time SLA Percentage was 95.2%

SR-WO Type	SLA	Jan 20 %On-Time	Feb 20 %On-Time	Mar 20 %On-Time
Erosion Complaint	7 bus days (call to resolution)	97.4	92.0	61.3
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	93.3	92.9	100.0
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	83.5	80.3	81.3
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	86.4	100.0	80.0
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	78.7	88.7	71.0
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	n/a
New Facility Grease Trap Inspection	7 bus days (call to resolution)	100.0	100.0	n/a
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	96.8	92.2	94.4
OWP Monthly SLA On-Time %		**86.1%**	**89.1%**	**80.6%**

The Office of Watershed Protection's SLA Percentage for March 2020 was 80.6%. The changes in business practices due to the pandemic impacted the office's ability to meet SLAs.

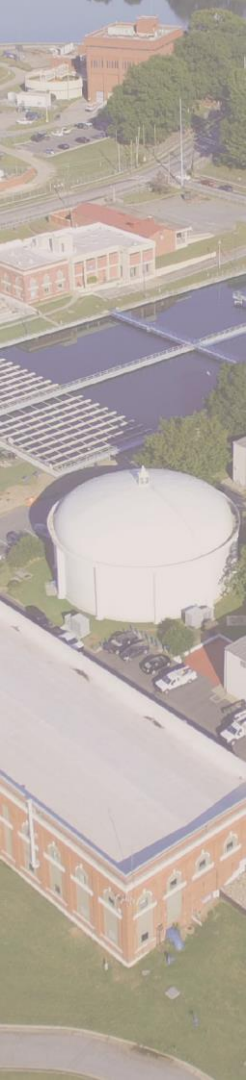
SR-WO Type	SLA	Jan 20 %On-Time	Feb 20 %On-Time	Mar 20 %On-Time
Burst Pipe (Private) - Turn Off Request	1 Business Day	100.0	100.0	100.0
Close Account - Vacant - Turn Off	24 hours within scheduled date	100.0	100.0	100.0
Meter Reset	5 business days	100.0	100.0	100.0
Missing/Damaged DW Meter Lid	2 Business 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%**



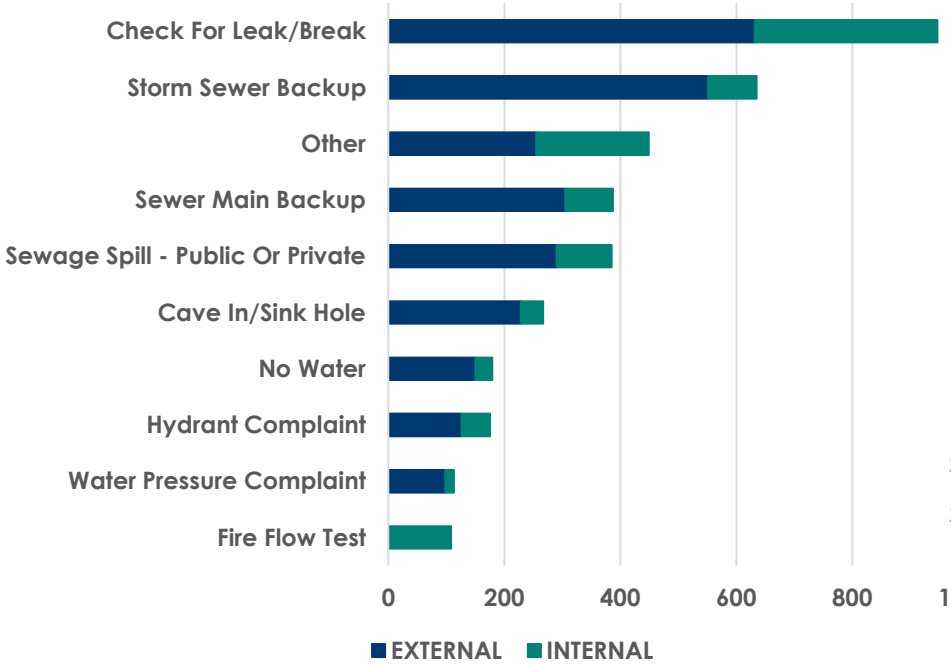
CSTAT Metrics, cont'd

SR-WO Type	SLA	Jan 20 %On-Time	Feb 20 %On-Time	Mar 20 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	94.9	92.7	91.3
Broken Sewer Line Repair	45 days (inspection to resolution)	97.5	98.2	98.7
Clear Storm Drain/Catch Basin	45 days (inspection to resolution)	97.0	97.6	96.8
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)	96.6	97.4	100.0
Hydrant Leak Repair	10 days (inspection to resolution)	37.5	33.3	50.0
Hydrant Repair/Replace	20 days (inspection to resolution)	73.0	66.7	72.7
Low Water Pressure	24 hours (call to inspection)	93.2	96.6	96.6
Meter Leak Repair	7 days (inspection to resolution)	n/a	100.0	100.0
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	93.9	78.6	95.2
No Water - Infrastructure Related	24 hours (call to inspection)	94.9	95.8	95.8
Possible Sewer Cave In	8 hours (call to inspection)	97.0	100.0	100.0
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	100.0	98.1	96.3
Possible Sewer Overflow/Spill	8 hours (call to inspection)	100.0	99.0	98.9
Readjust/Replace Street Plate	24 hours (call to resolution)	85.0	89.5	64.7
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)	99.5	94.3	96.1
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	38.0	30.8	28.6
Water Main Break Repair	2 days (inspection to resolution)	92.0	92.0	94.1
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	96.8	95.3	93.8
OLIO Monthly SLA on-time %		**91.3%**	**90.4%**	**91.0%**

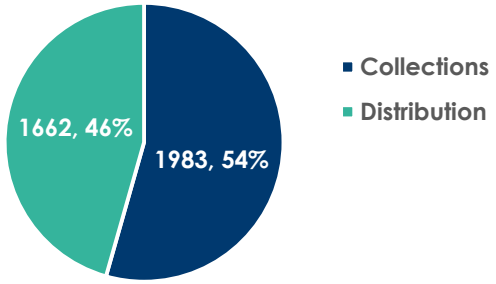
The Office of Linear Infrastructure & Operations' SLA Percentage for March 2020 was 91.0%.

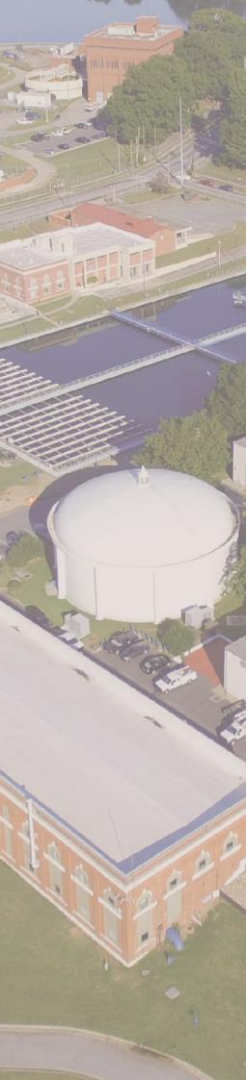


OLIO Service Requests (Jan. – Mar. 2020)



Service Requests by Division

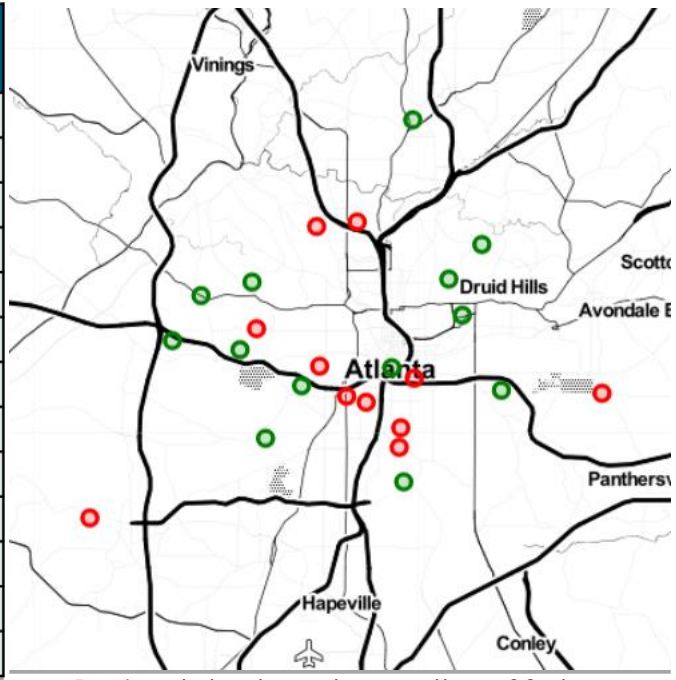




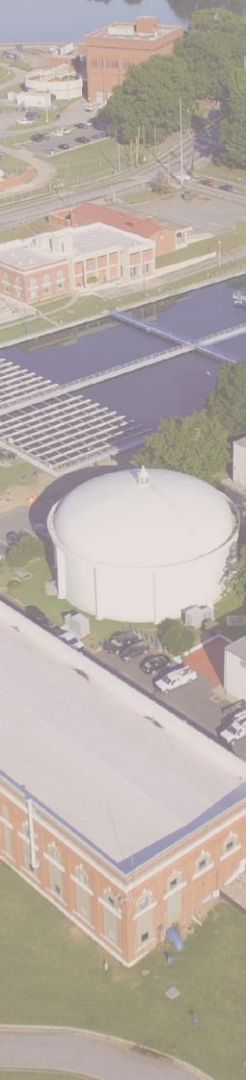
Metal Plates

Number of Plates in Place (June 1, 2020): 36 **Average Age of Current Plates: 32 Days**

District	Plate Count	Average Age	Oldest
01	6	44	86
02	2	6	6
03	2	24	41
04	8	41	109
05	2	20	35
06	2	16	21
07	2	11	11
08	4	37	37
09	3	26	56
10	1	6	6
11	2	55	55
12	2	66	66
Outside City	--	--	--



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

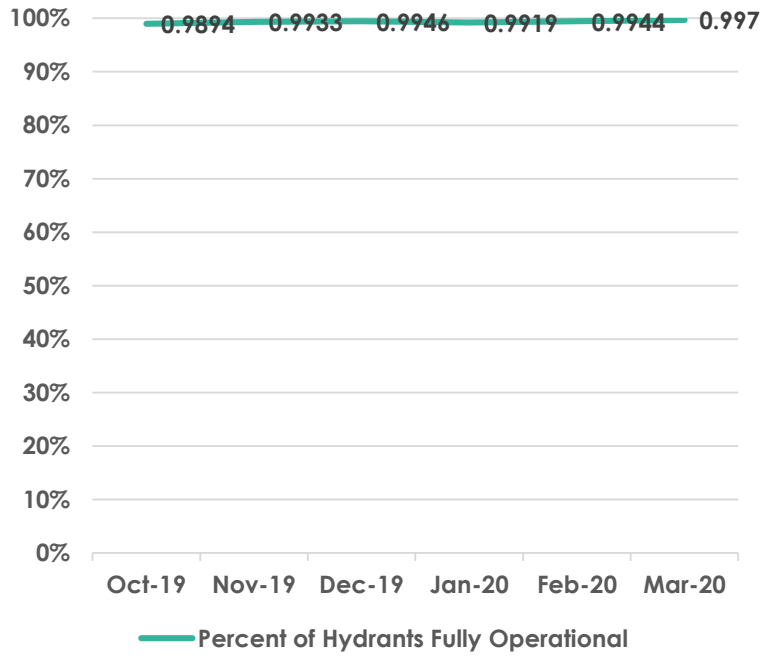


Hydrants

Hydrant Work Completed (Jan – Mar 2020)

Source	Work Order Type	Count
Customer Request	HYDRANT KNOCK OFF AND NO LEAK	36
	HYDRANT LEAK	38
	HYDRANT MISSING	3
	HYDRANT OUT OF SERVICE REPAIR	12
	HYDRANT REPAIR	17
	Customer Request Total	**106**
Internal/Fire Department	HYDRANT KNOCK OFF AND LEAK	5
	HYDRANT KNOCK OFF AND NO LEAK	35
	HYDRANT LEAK	18
	HYDRANT MISSING	28
	HYDRANT OUT OF SERVICE REPAIR	45
	HYDRANT REPAIR	217
	Internal/Fire Department Total	**348**
	Grand Total	**454**

Percent of Hydrants Fully Operational (of 25k Hydrants)



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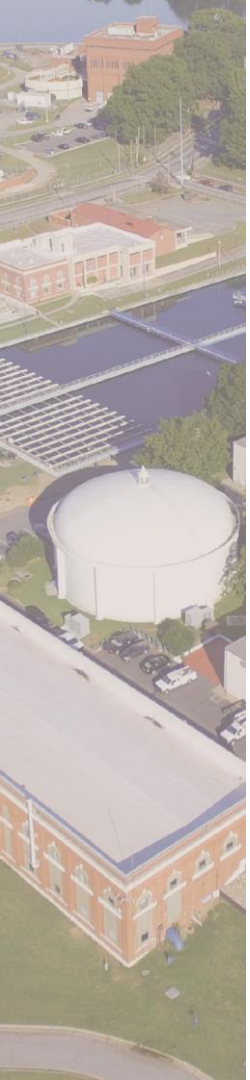
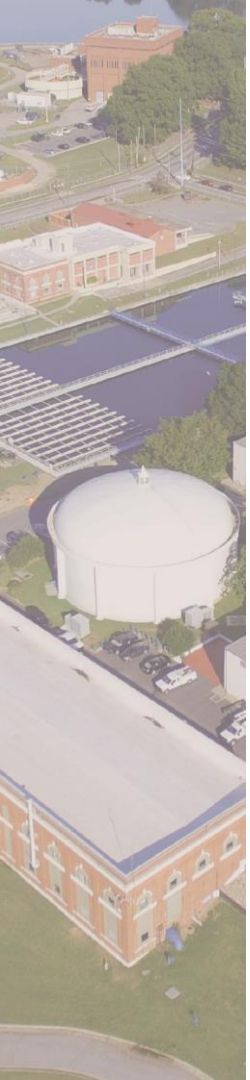
Compliance



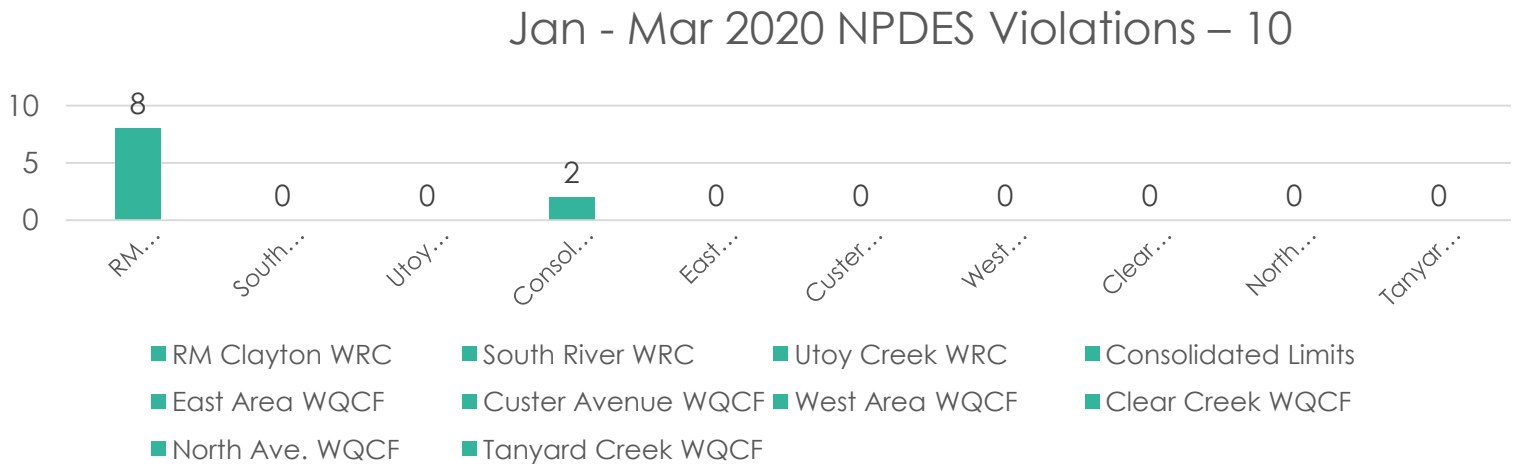
Post-Development Stormwater Management Ordinance

The following updates to the ordinance are submitted for Council approval in Cycle 13. Online public input meeting held on April 21 with over 90 participants.

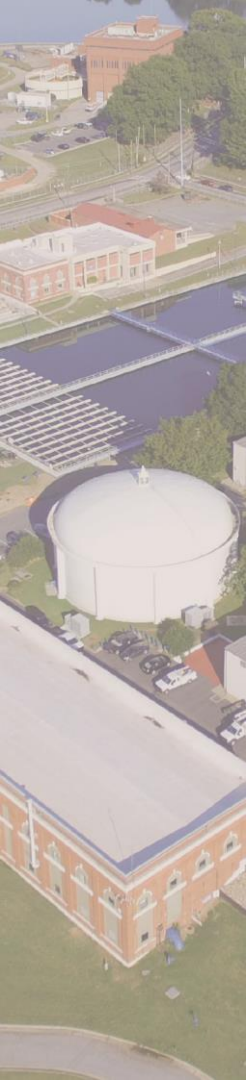
- **Linear Transportation Projects** – Linear transportation projects (roads, sidewalks, multi-use trails) must now apply post-development stormwater management controls that meet same requirements as Development
- **Linear Transportation Project Feasibility Policy** – Details the criteria and documentation needed to determine whether compliance with the Stormwater Management Standards is feasible for transportation projects
- **Runoff Reduction Feasibility Policy** – Updated policy details the criteria and documentation needed to determine whether compliance with the Stormwater Management Standards is feasible for non-transportation Development projects
- **Alternative Compliance Process** – This tiered compliance process replaces existing provisions allowing Development to use alternative methods to comply with the Runoff Reduction standard
- **Revised Requirements for Single-Family Residential** –
    1. All Stormwater Management Standards must be met for Single-family Residential Development that installs more than 5,000 ft^2 of Impervious Surface; and
    2. Ordinance now applies to new Single-Family Residential Development constructed on a parcel with an existing single-family residential dwelling ("Accessory Dwellings")
- **Miscellaneous Updates** – Defining new terms, deleting unused or unnecessary terms, modifying terms to improve consistency, reorganizing provisions to improve consistency and clarify requirements, and other typographical and grammatical updates



National Pollutant Discharge Elimination System (NPDES) Permit Compliance



Facility	Cause	Mitigation
RM Clayton WRC	Operational – 8 Phosphorus - 2 TSS – 5 Flow - 1	Backwash blowers malfunctioned, causing the filters to clog and a bypass occurred. The blowers were repaired, problem was resolved and flows returned to normal, the bypass stopped. Flow violation in February due to rainfall.
Consolidated Limits	Operational – 2 Phosphorus – 2	Backwash blowers malfunctioned, and repairs were made.

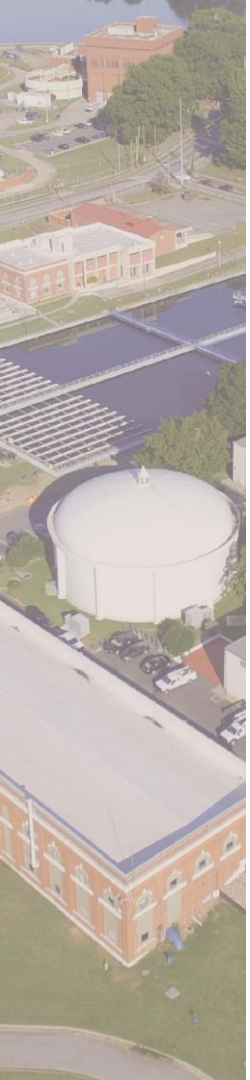


Pending Consent Order – Summary

- Sanitary Sewer Spills to receiving waterway (January 1, 2018 – March 31, 2020)
  - 2018 – 24 spills >30,000 gallons
  - 2019 – 9 spills >30,000 gallons
  - January 1, 2020 – March 31, 2020 (1 spill >30,000 gallons)

- Outfall Spills (January 1, 2018 – March 31, 2020)
  - 2018 – 25 outfall spills
  - 2019 – 19 outfall spills
  - January 1, 2020 – March 31, 2020 (4 outfall spills)

- Permit Effluent Violations (June 1, 2018 – March 31, 2020)
  - June 1, 2018 – December 31, 2018 (49 Permit Effluent Violations; calendar year 2018 total Permit Effluent violations = 71)
  - 2019 – 67 Permit Effluent Violations
  - January 1, 2020 – March 31, 2020 (10 Permit Effluent Violations)



Spill Data

Quarter*	2016	2017	2018	2019	2020
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	65
Total	189	179	245	245	65
YTD Major Spills (> 10,000 Gallons)	9	15	18	18	3
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	42	23
YTD Rain Days >0.25 in	44	62	78	80	41
YTD Major Rain Induced Spills	0	5	12	13	1

No	Date/Location/Receiving Water	Details
1	2/7/2020 2851 Ridgewood Cir NW-Peachtree Creek	18,800g, rain induced
2	2/20/2020 860 Lake Mirror Rd SW- Flint River	66,300g, equipment
3	3/5/2020 951 Cascade Ave SW- Utoy Creek	24,570g, debris

*All Public Spills (Land & Creek)

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Capital Improvement Plan Program

Capital Improvement Plan Program Summary

5-YR Total: $1.12 B; 63 Projects (11 Planning, 9 Design, 8 Procurement, 20 Construction, 4 Inactive, 10 On-Hold, 1 Project Management)

$50.2 M Water Facilities Projects: 4

$100.7 M Water Distribution Projects: 6

$229.1 M Wastewater Facilities Projects: 18

$125.7 M Wastewater Collection Projects: 11

$343.2 M Water Supply Program Projects: 4

$20.2 M Green Infrastructure Projects: 4

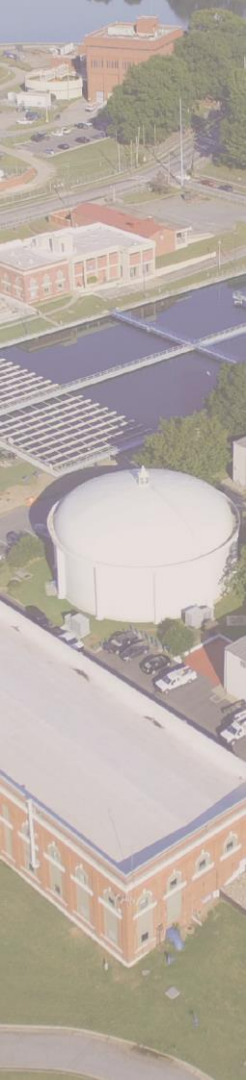
$45.6 M Upper Proctor Creek Projects: 3

$43.8 M Watershed Protection Projects: 3

$164.8 M in General Capital Improvements (10 Projects)

Data as of March 31, 2020

Current Project Highlights



Quarry Pump Station

Hemphill Pump Station

Water Supply Program

Authorized Budget: $368M
Economic Impact: 6,072 jobs

Highlights: Securing Atlanta's water future. Increasing water supply from 3 to 30 days. Protecting $250M in daily economic activity. *Resiliency against droughts and emergencies*

Updates

- Quarry and Hemphill Pump Stations – Substantially completed.
- Conveyance Tunnel: Completed.
- Extended Tunnel – Completed.
- 90 MGD Chattahoochee PS – Bid opening May 8, 2020

The Water Supply Program is substantially complete. The initial tunnel fill will create a pool of water in the tunnel. This pool will reduce the impact of the 20 MGD fill from the Hemphill Reservoir (a 450-foot drop). The tunnel fill started on 4/9/2020. Outstanding item: The installation of the three submersible pumps at the Quarry Pump Station. Pump installation is delayed because of travel restrictions from Germany to the USA. The pump manufacturer's engineers are required by contract to be present and to provide guidance during the pump installation process. Quarry fill will commence after the tunnel is full; Quarry fill start: Week of 4/20/2020.

RM Clayton Nutrient Recovery Project

Authorized Budget: $11.6 M
NTP: May 9, 2018
Substantial Completion: October 31, 2019
Final Completion: February 28, 2020 - **Complete**
Council District: 9

Updates:

- 30-day performance period is complete
- Ribbon Cutting: March 6, 2020
- Facility is producing Crystal Green Pearl® Fertilizer Product
- Completed with ZERO safety incidences
- O&M Contract for 3rd party operations being finalized

Noresco GESPC Project

Authorized Budget: $77.9 M

NTP: December 28, 2017

Substantial Completion: September 8, 2021

Updates:

- Temporary power provided by DWM for biosolids dryer building due to concerns regarding use of substations 3 / 4
- Ancillary equipment connects complete and ready for start up and commissioning once temporary power connection is complete
- Dewatering building conveyor tie-in to wet hopper for biosolids building complete
- Truck turnaround area paved at RMC Water Reclamation Center (WRC); Coronet Way reopened for facility use
- RMC WRC Ultraviolet (UV) Channels 3 demo complete; installation of third new Trojan UV Signa System in progress

Schneider GESPC Project

Authorized Budget (Projects): $36.2 M

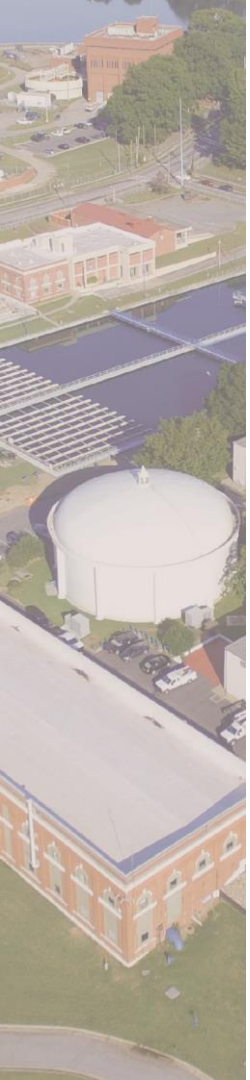
NTP: January 31, 2018

Substantial Completion: December 24, 2020

Updates:

- Utoy Creek (UC) Water Reclamation Center (WRC) – First Volute Press installed and undergoing acceptance testing
- UC WRC – All power demand management meters installed; fiber connection in progress
- South River (SR) WRC – Digester Rehabilitation equipment undergoing startup and commissioning; digester tank covers to be installed upon completion of equipment startup
- SR WRC – ABAC Equipment undergoing acceptance testing
- SR WRC – Dewatering switchgear installation and startup complete
- Chattahoochee Water Treatment Plant – Chemical Feed equipment received and installed; startup in progress

Cook Park Capacity Relief Ponds

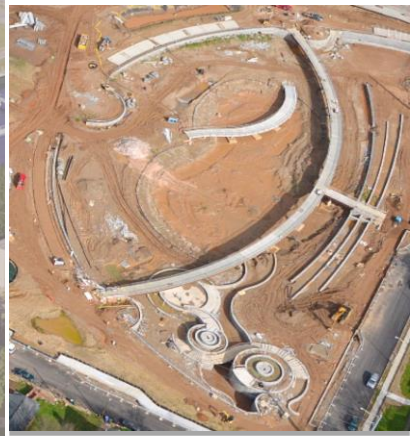


Authorized Budget: $29.5 M

Project Completion: 3rd Quarter 2020

Economic Impact: 341 jobs

Council District: 3



Highlights:

A collection of innovative stormwater practices designed to redirect surface runoff away from the combined sewer system 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
- Installation of bridge super structure completed
- Green Infrastructure stormwater planters, bioretention, great lawn installation near completion
- Completed retainer wall at Vine St and Thurmond St

Upper Proctor Creek Boone Boulevard Green Infrastructure & Capacity Relief Project

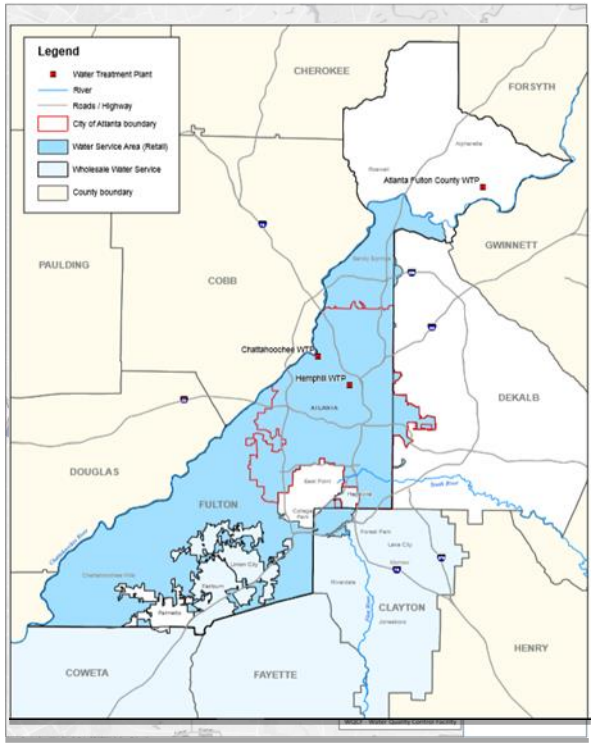
Authorized Budget: $16M

Highlights: Project will provide capacity relief to the North Ave Combined Sewer Area and water quality improvements through use of green infrastructure

Updates:

- Demolition & installation of 12,860 SF of new sidewalk and driveways
- Installation of 640LF of new granite curb and reset of existing granite curb
- Installation of 6 green infrastructure planter boxes
- Placement of 12 new ADA compliant wheelchair ramps
- Installation of 856LF of new 30 inch water main
- Placement of new traffic signal, mast arms, pedestrian crossing signal at Boone & Lowery
- Installation of new plant material in planter boxes between Northside Dr. & Sunset Ave

Water System Master Plan Update



Authorized Budget: $ $564,182

NTP: March 18, 2019

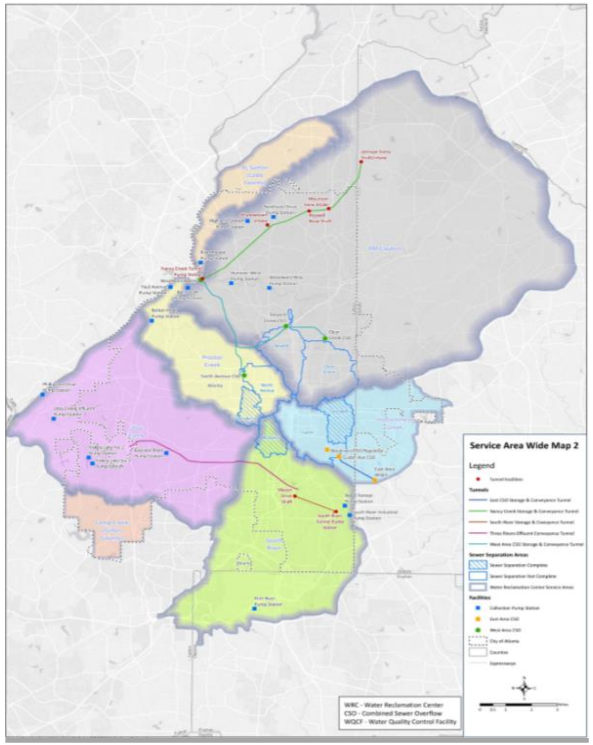
Completion: May, 2020

Highlights: The purpose of the WWMP Update is to provide an assessment of 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 draft of Wastewater Master Plan Report.
- Project substantially complete following DWM executive review.
- Next step is coordinating IWP and project closeout.

Wastewater Master Plan Update

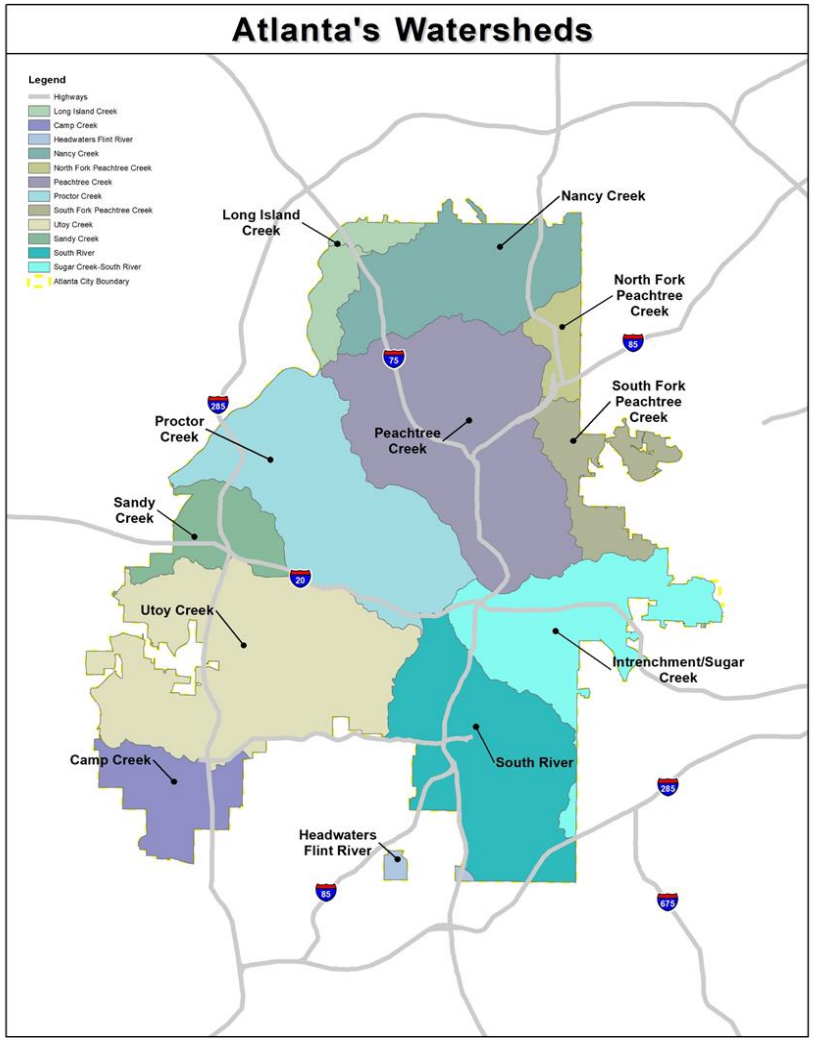


Authorized Budget: $598,630
NTP: March 18, 2019
Completion: May 2020

Highlights: The purpose of the WWMP Update is to provide an assessment of 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 draft of Wastewater Master Plan Report.
- Project substantially complete following DWM executive review.
- Next step is coordinating IWP and project closeout.



Stormwater Master Plan

Completion: June 30, 2020

Highlights: The purpose of the Stormwater Master Plan is to serve as a guide to regulatory compliance, drainage improvements, water quality improvements, stormwater management, and public education and outreach activities for a 50-year planning period.

Updates:

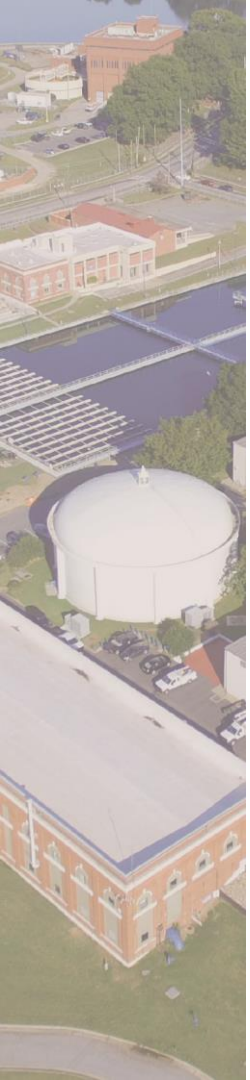
- Developed Triple Bottom Line (TBL) criteria for project prioritization.
- Incorporated input from Stormwater Roadshows and other public meetings
- Defined recommended implementation steps.
- Completed Draft Stormwater Master Plan report.
- Next Step: Complete Integrated Water Resources Plan (IWRP)

MOST-Funded Stormwater Construction

- Restoration and Upgrade
  - 9 Projects Completed
  - Cost $2.4M
- Council Districts
  - Citywide, 102 Projects Issued
  - Averaging 8 Projects/District

Approved Budget: $24.4M

- Cleaning and Inspection Survey
  - 84 Projects Completed
  - 50 miles pipeline Cleaned and Inspected
  - Cost $10.4M



Sewer Group Three (SG3) Rehabilitation Contract D

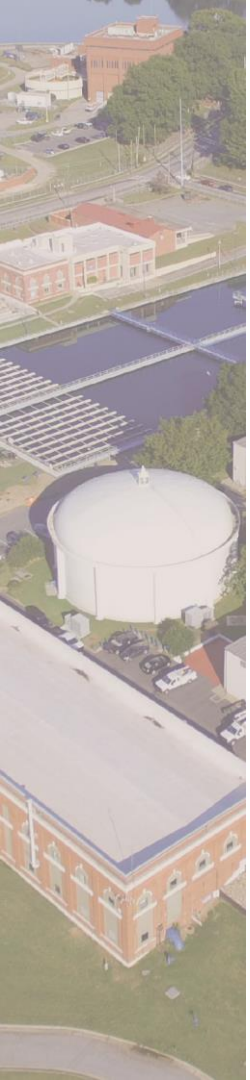
Authorized Budget: $21.3M
NTP: January 2019
Project Completion: March 2020 (originally January 2020) - **Complete**
Economic Impact: 330 jobs

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:
- 95 External Point Repairs completed
- 25 Internal Point Repairs completed
- 15,677 LF of Cured In Place Pipe completed
- 5,259 LF of Pipe-burst 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)



Niles Ave. Sewer Improvements

Authorized Budget: $7.7M
NTP: November 2019
Project Completion: August 2020
Economic Impact: 120 jobs

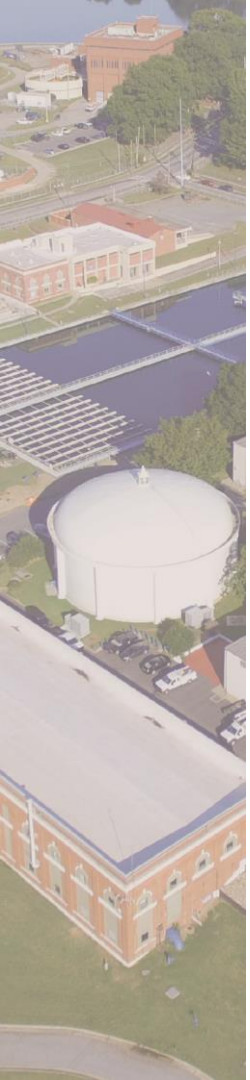
Council District: 8

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:

- Continued construction of three (3) access shafts
- Preparation for start of tunneling activities

Upcoming Consent Decree Project Highlights



1. **FC-1190031 Collier Rd. Outfall Sewer Improvements**

   Authorized Budget: $7.5M
   Estimated Economic Impact: 120 jobs
   Projected Start: April 2020
   Projected Completion: Qtr. 1 2021

2. **Sanitary Sewer Repairs – Annual Contract**

   Authorized Budget: $13M
   Estimated Economic Impact: 202 jobs
   Projected Start: August 2020
   Projected Completion: August 2024

3. **Sewer Group Four (SG4) Small Diameter Rehabilitation Contracts A & B**

   Authorized Budget: $40M est.
   Estimated Economic Impact: 622 jobs
   Projected Start: October 2020
   Projected Completion: October 2021

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Thank You!