



Atlanta City Council City Utilities Committee

Department Quarterly Report
FY 2020-4th Quarter (April-June)



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

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

August 7, 2020

By the Numbers (April – June 2020)

Main Break Repairs 66	Accounts Established 5,348	Bills Issued 496,472	Care & Conserve Spent \$45,225
Catch Basins Cleared 9,041	Drinking Water Treated 8,965 Million Gallons	Wastewater Treated 11,630 Million Gallons	OLIO Work Orders Completed 20,238

Additional Highlights:

The Utoy Creek Water Reclamation Center (WRC) was honored by the Georgia Association of Water Professionals (GAWP) Award Program. Winning awards include: a Gold Award for the Wastewater Facility, an Excellence Award for the Biosolids/Residuals Program, and a Certificate of Achievement for Advance Treatment 10 MGD or Greater.

The **Hemphill Water Treatment Plant** was also recognized by GAWP with two awards - a Gold Award for the Drinking Water Facility and a Certificate of Achievement for Surface Water 100 MGD and Over.



Pandemic 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.
- **MEFs** – essential services that needed to continue with updated processes to allow for remote and social distancing, where possible
- ***Initial focus was emergency work. Careful transition to normal operations functions, i.e. maintenance functions, hydrant rentals, etc.***
- **Telework Employees - 540; Essential Employees – 1,042**
- **Office of Customer Care and Billing Services** - Meter reading and installations, billing, meter repairs/leaks/pipes, turn-ons, new service
- **Office of Financial Administration** – Payment collections and processing, requests for payoffs, billing for meter applications, payroll, invoice processing
- **Office of Facilities Management** - Maintaining facilities to meet regulatory requirements and disinfection/cleaning of facilities
- **Office of Information Management** - Issue devices for teleworking staff, maintain network operations, servers, applications and SCADA system



Pandemic Mission Essential Functions (MEFs) - Cont'd

- **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
- **Clean Water Atlanta Consent Decree** - OLIO wastewater collection emergency sewer repairs, bypass pumping/flow diversions, OES and construction management support services

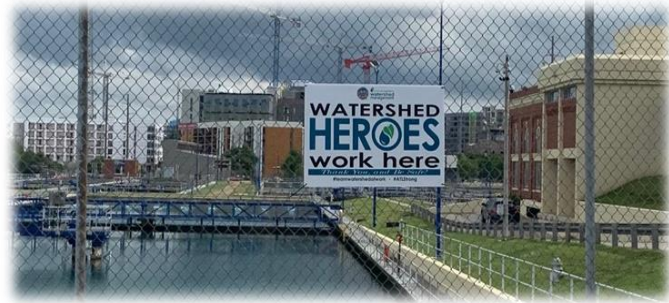
Pandemic Response

- **Number of Positive Cases: 38 confirmed**
- Late April initiated **non-invasive temperature screening at (14) DWM facilities**. All employees, contractors and vendors are required to have their temperatures checked before entering facilities. **38,014 screened to date**.
- **Continued to procure and closely track PPEs** (N95/KN95 masks, dust masks, hand sanitizer, latex gloves, etc). Materials stored at Annex per citywide distribution protocol.
- **\$40M in COVID-related PPE expenses to date**
- **Staggered shifts instituted at OLIO Englewood facility to limit the number of employees in the workspace** and ensure social distancing is achieved.
- **Post-signage at facilities to reinforce the importance of practicing safe social distancing and wearing masks/face coverings.**



Pandemic Response – Cont'd

- Issuance of additional fleet vehicles to limit the number of employees in work vehicles to achieve social distancing
- **Daily touch-point cleanings, bi-weekly deep cleanings for OLIO Englewood facility.**
- **Other DWM occupied facilities receive monthly deep cleaning and disinfection services and fogging treatments every 2 weeks**
- Initiated vehicle disinfection of crew trucks and vacuum trucks at the OLIO Englewood facility. Will be expanded to include all vehicles used by mission critical staff.
- **Appreciation Signage at Facilities**
- **Frontline Employee Appreciation Meals**
- **Regular weekly staff Communications**



PROTECT YOURSELF PROTECT OTHERS watershed management

Know How it Spreads

- There is a 6-foot rule to follow to prevent coronavirus (SARS-CoV-2) (COVID-19). The best way to prevent illness is to avoid being exposed to the virus.
- The virus is thought to spread primarily from person-to-person.
- Between people who are in close contact with one another within about 6 feet.
- Through respiratory droplets produced when an infected person coughs, sneezes or talks.
- These droplets can land in the mouth or nose of people who are nearby or possibly be inhaled into the lungs.
- Some recent public health suggestions that COVID-19 may be spread by people who are not showing symptoms.

Everyone Should

Clean your hands often

- Wash your hands often with soap and water for at least 20 seconds especially after you have been in public places, or after blowing your nose, coughing, or sneezing.
- If soap and water are not readily available, use a hand sanitizer that contains at least 60% alcohol.
- Cover all surfaces of your hands and dry them thoroughly.
- Avoid touching your eyes, nose, and mouth with unwashed hands.

Avoid close contact

- Limit contact with others as much as possible.
- Avoid close contact with people who are sick.
- Full address: <https://www.cdc.gov/coronavirus/2019-ncov/avoid-close-contact.html>

Cover your mouth and nose with a cloth face cover when around others

- You could spread COVID-19 to others even if you do not feel sick.
- Everyone should wear a cloth face covering in public settings and when around people not living in their household. People who do not have a face covering should wear one.
- Cloth face coverings should not be placed on young children under age 2, anyone who has trouble breathing, is unconscious, incapacitated or otherwise unable to remove the mask without assistance.
- The cloth face cover is meant to protect other people in case you are infected.
- Do NOT share a cloth face cover or a reusable mask.
- Continue to keep about a 6-foot distance from yourself and others. The cloth face cover is not a substitute for social distancing.

Cover coughs and sneezes

- Always cover your mouth and nose with a tissue when you cough or sneeze to use the inside of your elbow.
- There used tissues in the trash.
- Immediately wash your hands with soap and water for at least 20 seconds. If soap and water are not readily available, clean your hands with an alcohol-based hand sanitizer that contains at least 60% alcohol.

Clean and disinfect

- Clean AND disinfect frequently touched surfaces daily, like doorknobs, light switches, countertops, handles, desks, chairs, keyboards, tables, telephones, ATMs, and elevators.
- If surfaces are dirty, clean them first. The detergent or soap and water plus 3 disinfectants.
- There is no household disinfectant. You can use one of the following commercial disinfectants here.

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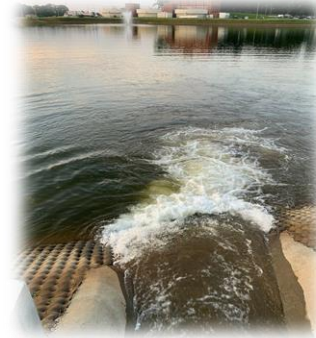
Emergency Incidents

➤ 30-inch Watermain Break:

- Breach on large transmission main located within GA Tech campus.
- Hemphill Water Plant pumps temporarily shut down which resulted in widespread outage and BWA.
- **130 yr. old pipe. Constructed in 1892.**
- Repairs are complete. Sections of pipe are being decommissioned to mitigate future issues.
- Service restored in 4 hours.

➤ June 30th Flood Event:

- **Rain event resulted in 2.18 inches of rainfall within a 50-minute period** that overwhelmed the combined system.
- **The significant rain event resulted in a flash flood** within the portions of SE Atlanta including Peoplestown and Avondale Neighborhoods.
- **Post-storm inspection and clean-up conducted the next day.**



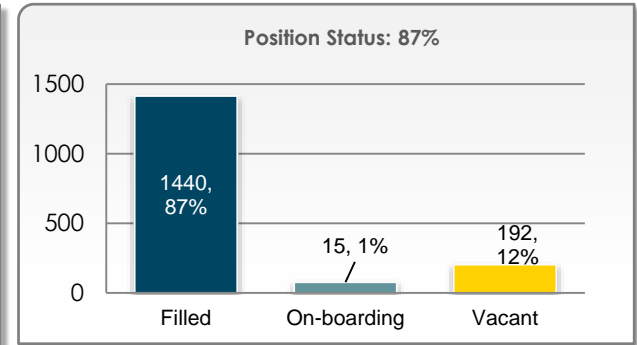
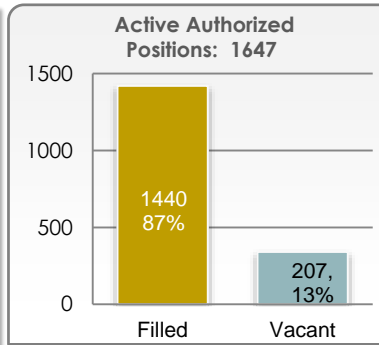
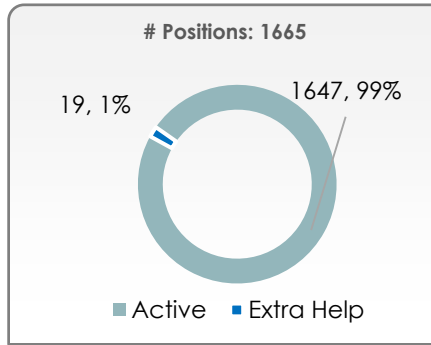


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Administrative & Financial Highlights

Positions: Filled & Vacancy Report

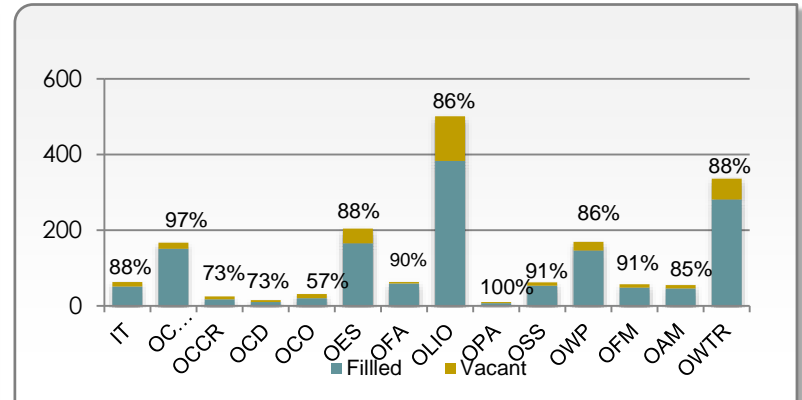


Notes

- 29% of DWM vacancies are within OLIO

Recruitment Efforts:

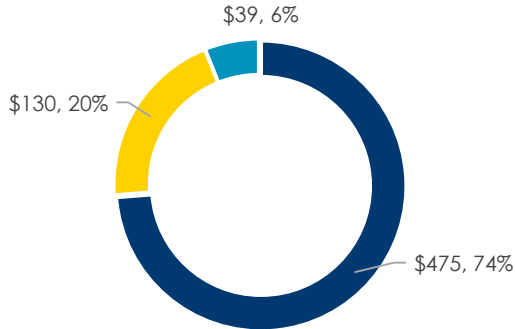
- Twitter – Tweeting upcoming recruitment events, job openings, resume tips, and interview tips



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

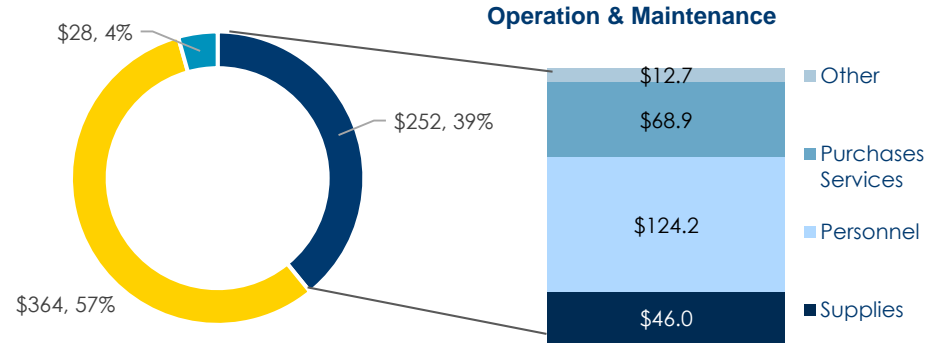
FY 2020 Budget

Revenue Sources (\$644M)



■ Water & Sewer ■ MOST ■ Misc

Appropriations (\$644M)



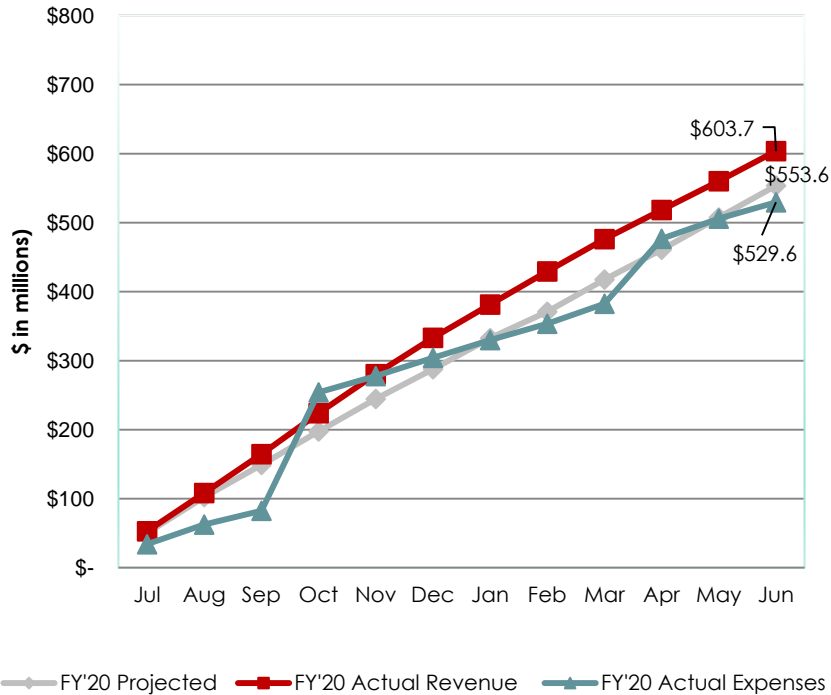
■ Operation & Maintenance ■ Non-Departmental ■ Other Departments

- Miscellaneous: IJ Revenue, tap meter sales, stormwater charges, interest earnings, administrative services
- 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	133.2
Through 4th QTR of FY20	122.4	99.4
% Spent	98.5%	74.6%

*July 1, 2019 through June 30, 2020.

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	\$381.4	\$330.0
Feb '20	\$392.1	\$429.4	\$353.5
Mar '20	\$441.2	\$476.3	\$382.5
Apr '20	\$487.0	\$518.5	\$476.6
May '20	\$536.3	\$560.2	\$506.0
Jun '20	\$585.0	\$603.7	\$529.6

* Does not include other revenues; As of 6/30/20

***July 1, 2019 through June 30, 2020. Unaudited**

MOST Referendum

- June 9, 2020 ballot
- 74% pass rate
- Anticipated MOST revenues budgeted for FY20 - \$130M
- Pre-COVID projection was \$161M
- Post-COVID projection - \$143M
- FY20 Actual - \$148M

	Pre-COVID Track	Revised Projections	YTD Actual
Jul-19	\$12,830,883.66	\$12,830,883.66	\$12,830,883.66
Aug-19	\$12,496,552.38	\$12,496,552.38	\$12,496,552.38
Sep-19	\$12,932,118.40	\$12,932,118.40	\$12,932,118.40
Oct-19	\$14,034,725.54	\$14,034,725.54	\$14,034,725.54
Nov-19	\$14,167,689.74	\$14,167,689.74	\$14,167,689.74
Dec-19	\$13,524,685.29	\$13,524,685.29	\$13,524,685.29
Jan-20	\$16,066,090.91	\$16,066,090.91	\$16,066,090.91
Feb-20	\$12,870,541.53	\$12,870,541.53	\$12,870,541.53
Mar-20	\$11,865,520.85	\$11,865,520.85	\$11,865,520.85
Apr-20	\$13,420,978.70	\$10,065,734.03	\$10,393,690.10
May-20	\$13,420,978.70	\$4,697,342.55	\$8,281,489.30
Jun-20	\$13,420,978.70	\$8,052,587.22	\$9,360,207.62
Total	\$161,051,744.40	\$143,604,472.09	\$148,824,195.32



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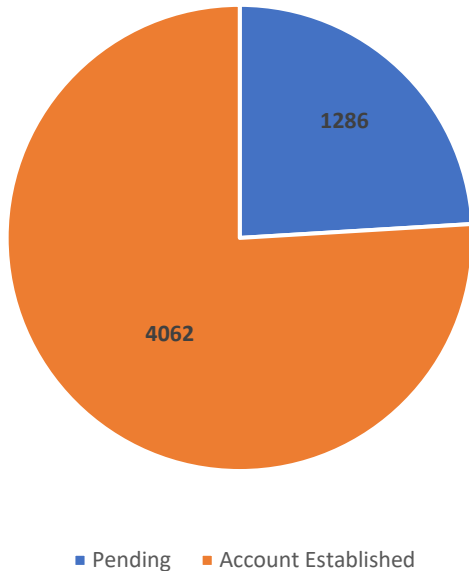
Operational Highlights

FOR Atlanta Metrics

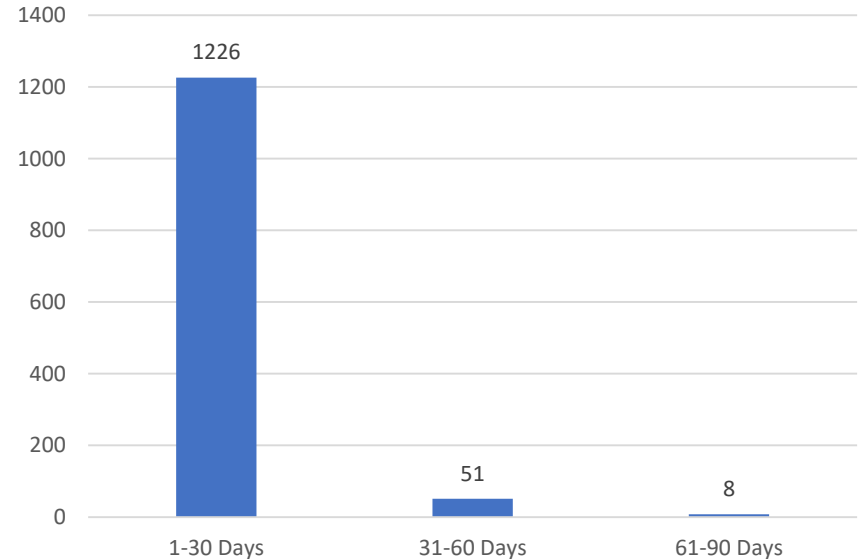
Metric Description	Apr-20	May-20	Jun-20
Call volume per 1,000 accounts	107.51	108.15	120.52
Customer Service Complaints per 1,000 accounts	2.3	3.0	3.5
Technical Service Complaints per 1,000 accounts	14.8	15.9	18
Estimated Bills as a percent of Bills Issued	2.80%	2.33%	2.63%
12-month O&M cost per million gallons of drinking water treated ¹	658.89	696.99	675.04
12-month O&M cost per million gallons of wastewater treated ¹	1,005.50	1,022.35	1,005.55
12-month Purchased power per million gallons of water treated (drinking water)	2,211	2,259	2,248
12-month Purchased power per million gallons of water treated (wastewater)	2,792	2,808	2,775
Drinking Water Compliance Rate as a percent of prior 365 days in compliance	100%	100%	100%
Wastewater Treatment Compliance Rate as a percent of prior 365 days in compliance	86%	86%	89%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	7.1	6.7	6.8
# of Main Breaks per 100 miles of drinking water pipe (Annual)	12.45	12.66	12.45
# of Completed Bill Adjustment work orders	56	10	107
# of Delinquent Accounts	29,999	29,167	28,757
12-month New Leak Work Orders per 100 miles of drinking pipe	60.43	58.84	58.20
% of Total Hydrants Functional	99.60%	99.56%	99.56%

Water Service Restorations

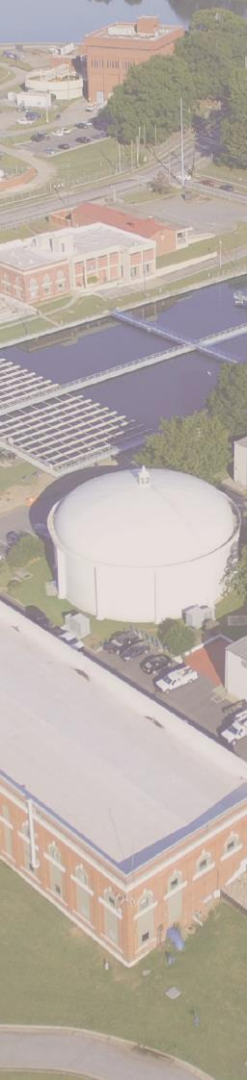
Customer Water Restoration Requests



Breakdown of Customer Water Restoration Requests Pending Receipt of Documentation

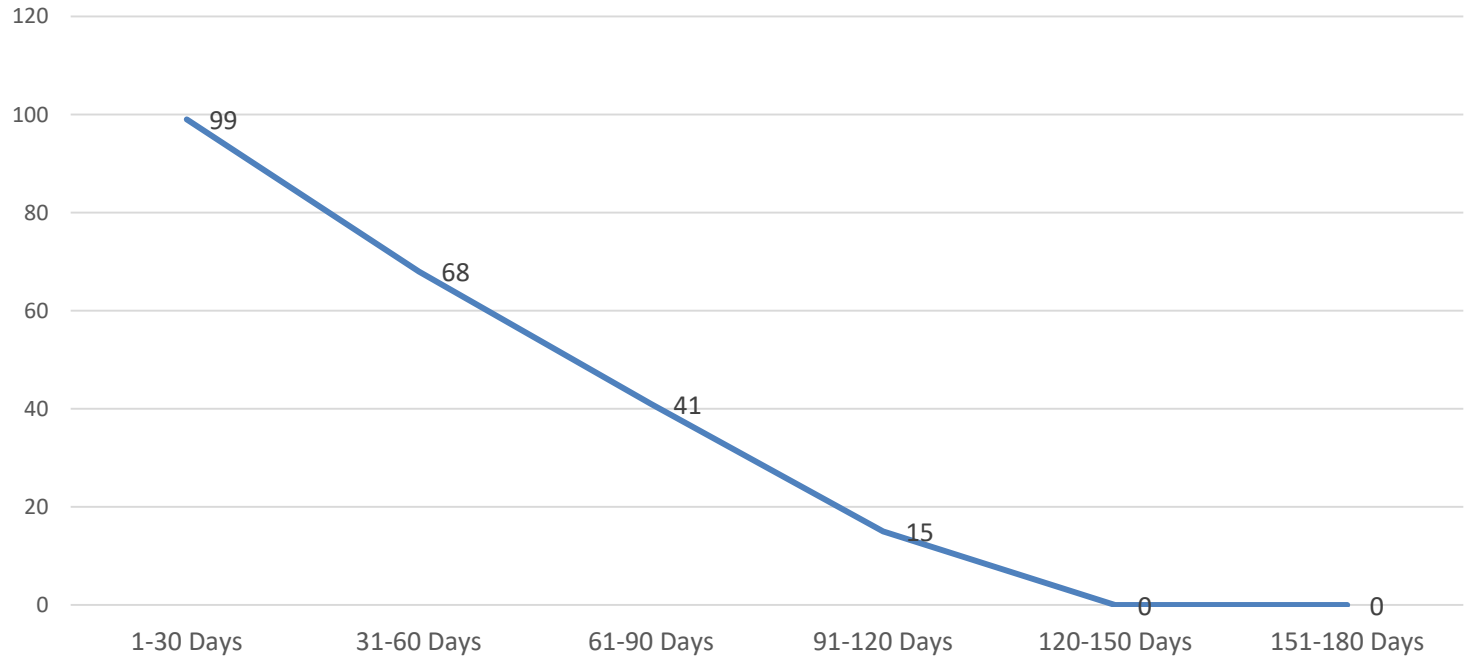


During the pandemic, water service regardless of payment status is restored within 1-2 days of request. Most customer accounts are created within 30 days (i.e., necessary documentation is received to properly establish accounts). Above is a breakdown of the accounts with outstanding documentation by age.



Small Meter Installations

105 Day SLA on Installs

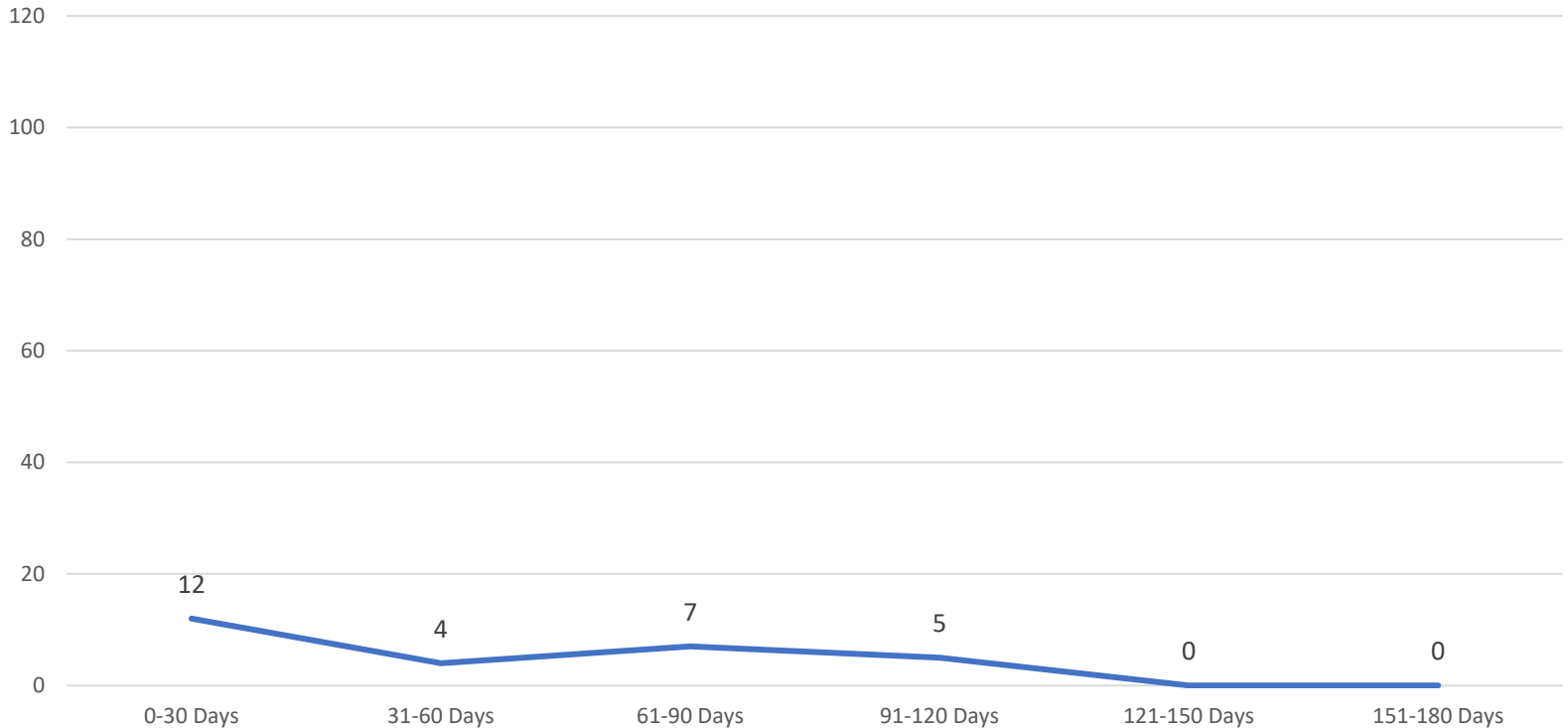


All DWM meter installations are currently within SLA. Customer readiness for meter installation is impacting timing of installations more than capacity restrictions.

This chart does not include self-installs, which are scheduled and completed by private companies under the direction of the builder

Large Meter Installations

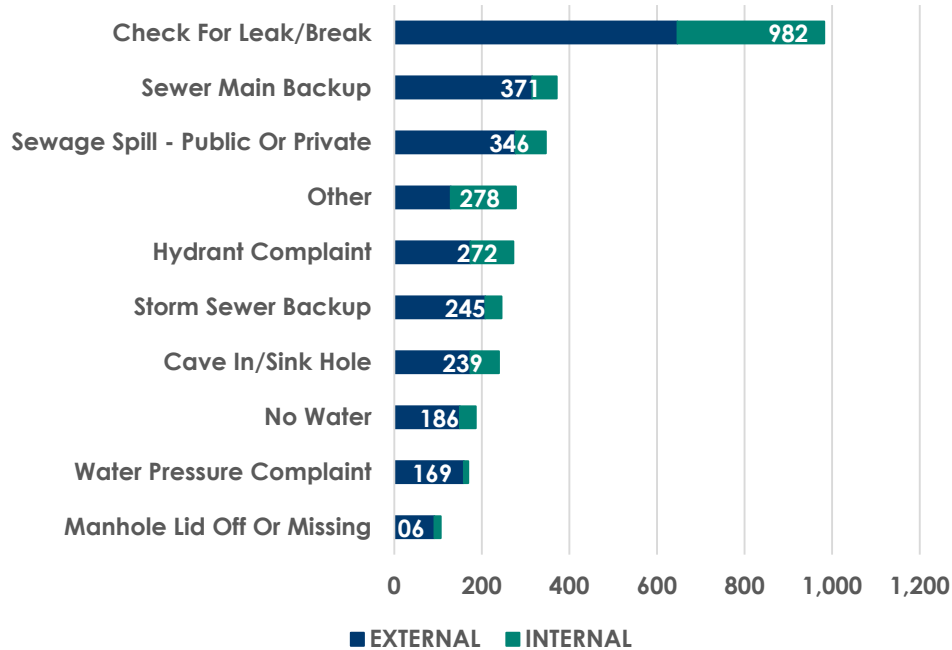
105 Day SLA on Installs



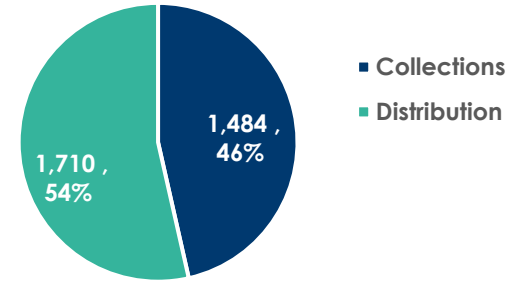
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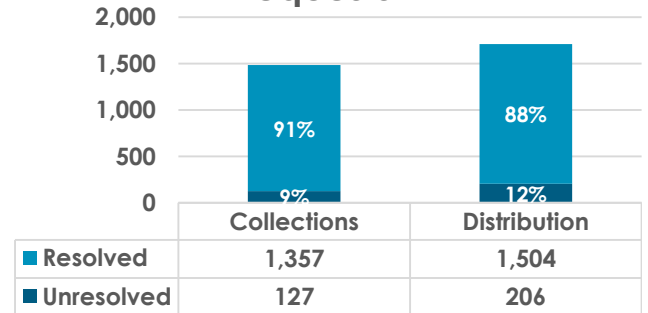
OLIO Service Requests



Service Requests by Division



Resolution of Service Requests





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Compliance



National Pollutant Discharge Elimination System (NPDES)

April - June 2020 NPDES Violations – 21



Facility	Cause	Mitigation
South River WRC	<u>Operational -21</u> DO - 11 Fecal - 5 Ammonia - 5	During inclement weather (multiple storms), South River WRC, plant experienced an increase in voltage which resulted in damage to the control system for the blowers; this caused a decreased in the DO which resulted in the 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	57
Q1 (Jan – Mar)	88	56	70	83	65
Total	189	179	245	245	122
YTD Major Spills (> 10,000 Gallons)	9	15	18	18	5
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	42	29
YTD Rain Days >0.25 in	44	62	78	80	76
YTD Major Rain Induced Spills	0	5	12	13	1

No	Date/Location/Receiving Water	Details
1	5/29/20 140 ALDEN AVE NW - PEACHTREE CREEK	35000 g , COLLAPSE, REPAIRED
2	5/11/2020 2247 MAIN ST NW - PROCTOR CREEK	21120 g, COLLAPSE, REPAIRED

*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 June 30, 2020

Program Management Services Team (PMST) – FY2021 Priorities

REGULATORY COMPLIANCE TO IMPROVE WATER QUALITY

- ◆ SCADA Master Plan and Implementation
- ◆ Long Term Waste to Energy Roadmap and Implementation
- ◆ Biosolids Management Alternatives
- ◆ Collection and Distribution Systems Models Support
- ◆ Capacity Relief Projects Leading to Flood Mitigation
- ◆ Large Diameter Transition Main Condition Assessment



Key Infrastructure Management Improvement supporting Proactive Measures for Regulatory Compliance, Results in Reduced Regulatory Exceedances and Penalties

IMPROVE ASSET BASED PROJECT DELIVERY

- ◆ Integration of 3 Master Plans - Water Resources Plan
- ◆ Oversight of Major Consent Decree Projects
- ◆ Development of Asset Based Optimized CIP
- ◆ A/E Design Reviews
- ◆ Project Delivery System (PDS) Manual and PM Training
- ◆ Reinstate eBuilder - develop improved processes and train DWM staff
- ◆ Financial Capability Assessment & Support for Alternative Funding
- ◆ Assist DWM with Interjurisdictional Agreements



Planning Structure for Timely Projects and Delivery Leading to Jobs Creation

IMPROVING CUSTOMER EXPERIENCE THROUGH OPERATIONS EFFICIENCY

- ◆ Identifying and Addressing Critical Items for Operations Efficiency
- ◆ SMART Utility Implementation Plan - re-engineer and automate business processes
- ◆ WaterStat Upgrades providing Operations Transparency
- ◆ Computerized Maintenance Management System for Improved Operations Response
- ◆ OLIO and OWTR Skills Development



Streamlined Business Operations Model Aligning Technology and Resources Leading to Higher Customer Service

Water Supply Program

Quarry Reservoir



Quarry/Pump Station



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

- 90 MGD Chattahoochee Pump Station – Bid award pending
- Quarry and Hemphill Pump Station - Substantially complete
- Quarry fill started on April 17, 2020 - current stored volume is 1.5 billion gallons
- Installation of the three submersible pumps at the Quarry Pump Station 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.
- Construction of a new tunnel connection to the Chattahoochee WTP commenced on February 17, 2020 and will be completed by the end of the year

Noresco GESPC Project



Authorized Budget: \$77.9 M

NTP: December 28, 2017

Substantial Completion: September 8, 2021

Updates:

- Project is accident free with 127,400 safe hours
- ECM-1, water system pressure optimization is approximately 50% complete
- ECM-2, Sludge drying facility is 98% complete
- ECM-3, UV disinfection replacement is 82% complete
- Dryer Facility has temporary power pending replacement of existing switchgear 3 & 4
- Dryer Facility has begun a “cold startup”
- Contractor is completing final punch list items

Schneider GESPC Project



Authorized Budget (Projects): \$36.2 M

NTP: January 31, 2018

Substantial Completion: December 24, 2020

Updates:

- Project is accident free with 38,000 safe hours
- Utoy Creek's second volute press has been installed
- South River digester covers installed. Start up pending flare completion and sludge introduction
- New flare system at South River installation ongoing
- South River switchgear installation complete
- Chattahoochee WTP Chemical feed system complete

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
- Completed pond clay liner and landscaping of great lawn
- Green Infrastructure stormwater planters, bioretention near completion



Upper Proctor Creek Boone Boulevard Green Infrastructure & Capacity Relief Project

Authorized Budget (Projects): \$16M

Highlights:

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

Updates:

- Completion of demolition & excavation, Northside – Zone 2, Sunset Ave to Joseph Lowery
- Installation of approximately 2,000LF of new granite curb
- Reset of approximately 2,000LF of existing granite curb
- Construction of 8 stormwater planter boxes, Northside – Zone 2
- Construction of approximately 2,000LF of new sidewalk
- Installation of 13 new ADA wheelchair ramps
- Installation of stormwater landscape stone & plant material.

Project Completion: 3rd Quarter 2020



MOST Stormwater Improvements

FC-10244A/B – Annual Stormwater Improvements

Approved Budget: 24.4M

- **Cleaning & Inspection Survey**
 - 90 Projects Completed
 - 77 miles pipeline Cleaned & Inspected
 - Cost \$12.7M
- **Restoration & Upgrade**
 - 9 Projects Completed
 - Cost \$2.4M
- **Council Districts**
 - City wide, 106 Projects Issued
 - Averaging 8 Projects/District

Dean Rusk Park Stormwater Pond Improvements

Authorized Budget: \$1.8M

Completion: August 2020

Council District: 4

- Capacity relief for Proctor Creek
- Replace trash interceptor
- Remote monitoring system empties pond before a storm
- Bioretention cell
- Floating wetland boom
- Invasive plants removal saving 400" of mature trees onsite



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 access shafts
- Commenced tunneling activities





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Thank You!