



**Keisha Lance Bottoms, Mayor**

**Mikita K. Browning, DWM Commissioner**

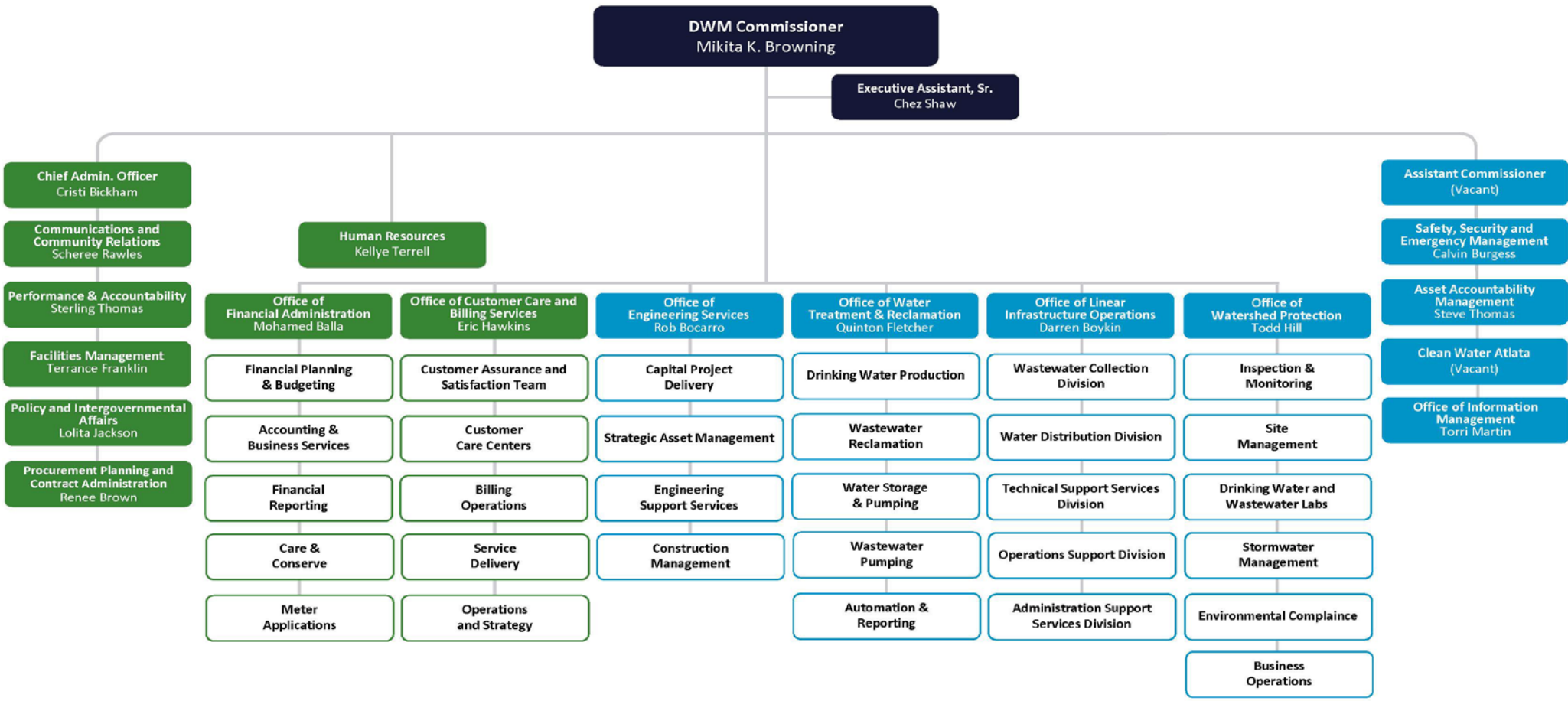
# Atlanta City Council City Utilities Committee

Department Quarterly Report  
FY 2021 – 2<sup>ND</sup> Quarter (October – December)



# Updates to Council

# DWM Organization



**LEGEND**  
 DWM Administration ■  
 DWM Operations ■

As of January 19, 2021

# DWM 2021 Goals & Objectives

- Continue to provide clean, safe drinking water to our ratepayers and treat wastewater to the highest standards.
- Foster enhancements to customer service experience.
- Continue to progress Strategic Plan 2022 – One Water vision, values, and mission.
- Maximize use of MOST proceeds to address critical stormwater issues. Develop a sound long-term plan.
- Ensure continued Consent Decree and regulatory permit compliance.
- Progress implementation of priority CIP projects to ensure long-term integrity and resiliency of linear and vertical assets. Target goals: 0.5% annual watermain and 2% sewer replacement/rehabilitation.
- Institute enhanced metrics to increase responsiveness and productivity.
- Increase preventative maintenance (linear and vertical) to mitigate reactive response to system issues, i.e., reduce water loss and sewer overflows.
- Identify unique revenue streams to foster financial resiliency
- Foster a “Service Delivery” and “Customer-centric” approach to our work. New mantra “Here to Serve.”

# By the Numbers - (October – December 2020)

<b>Meter Installations</b>  Small – 347 Large - 46	<b>Accounts Established</b>  4,522	<b>Bills Issued</b>  505,275	<b>Care &amp; Conserve Spent</b>  \$9,397.75	<b>Hydrants Repaired</b>  392
<b>Catch Basins Cleared</b>  6,313	<b>Drinking Water Treated</b>  8,297 Million Gallons	<b>Wastewater Treated</b>  11,671 Million Gallons	<b>OLIO Work Orders Completed</b>  15,740	<b>Water Service Restorations</b>  11,901

# 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.



MEF's essential services that needed to continue with updated processes to allow for remote and social distancing, where possible.



Initial focus was emergency work and priority functions, i.e. water/sewer linear repairs, sewer spills, water restoration, etc.



Careful transition to normal operation functions, i.e. maintenance of hydrant rentals, etc.



Workforce

*Telework Employees: 500-550*

*Mission-Critical Employees: 993*



*Technical Panel Riparian Buffer (virtual public meetings):*

*Resumed October 21*



*Water Sewer Appeals Board (virtual public meetings):*

*Administrative hearing mid-December 2020;*

*Customer hearings resumed January 10, 2021*

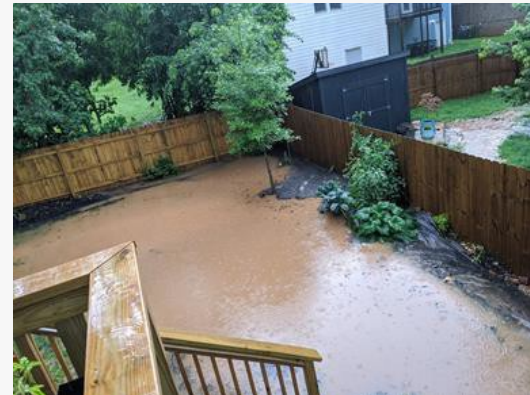
# Pandemic Response

- Number of Positive Cases: **63** confirmed through mid-January
- Late April initiated non-invasive temperature screening at (14) DWM facilities. Over **96,200** screenings through mid-January
- On-site essential employee testing offered in August, September, and October
- Continued to procure and closely track PPEs
- **\$1.59M** in COVID-related PPE expenses through mid-January
- Continued staggered shifts at OLIO Englewood facility to limit the number of employees in the workspace and ensure social distancing is achieved
- Signage posted at facilities to reinforce the importance of practicing safe social distancing and wearing masks/face coverings
- Continued daily touch-point cleanings, bi-weekly deep cleanings at OLIO Englewood facility, monthly deep cleaning at all other DWM facilities, and cleanings within 24-hr. period upon report of a positive or suspected case.



# Wet Weather Events

- Hurricane Delta - October 10<sup>th</sup> Event:
  - Rain event resulted in **4.53** inches of rainfall within a 24-hour period that overwhelmed the combined system
- The significant rain events resulted in flooding in numerous neighborhoods throughout the City
- In both instances, post-storm inspection and clean-up conducted the next day
- Dekalb flows are under review for possibly exceeding peak flow limits.





# Administrative & Financial Highlights

# Positions: Filled & Vacancy Report

## HUMAN RESOURCES UPDATE October - December 2020 Quarterly Report



Total Positions	Filled Positions (Authorized)	Vacant Positions (Authorized)	Extra-Help Vacant Positions	Extra-Help Filled Positions	Percentage Filled (Authorized)	Vacancy Rate % (Authorized)	In Process %	Interviewing & Advertised	On Hold %	Turnover Rate
1646	1404	207	17	18	85.30%	12.58%	17.87%	19.81%	62.32%	0.01

### Vacancy Rate Analysis:

<b>37</b>	<b>41</b>	<b>129</b>
In Process	Interviewing & Advertised	On Hold or Pending Approval

### Second Quarter Review

Hires: 24 Fiscal Year New Hires (18 New Hires in 2nd Quarter)

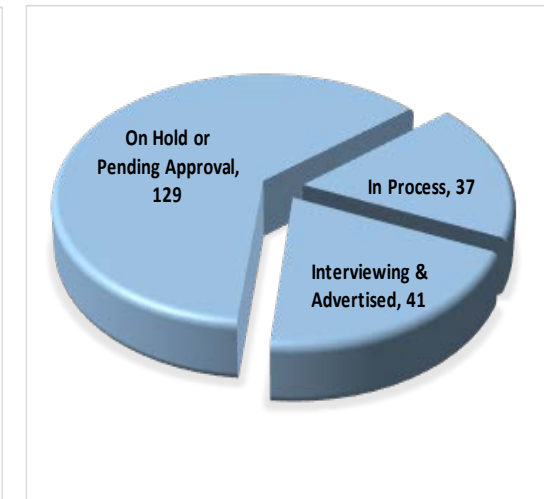
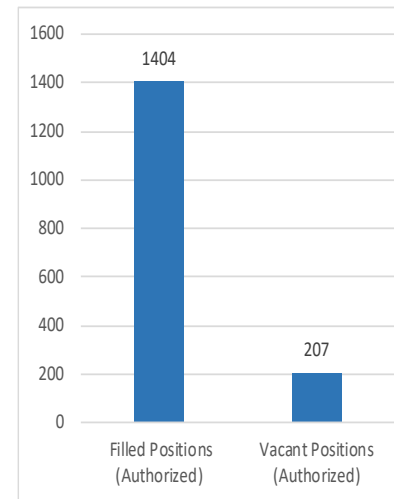
Separations: 57 Fiscal Year Separations (30 Separations in 2nd Quarter)

DWM HC meetings suspended beginning December 1, 2020. No RTF submissions to VRB.

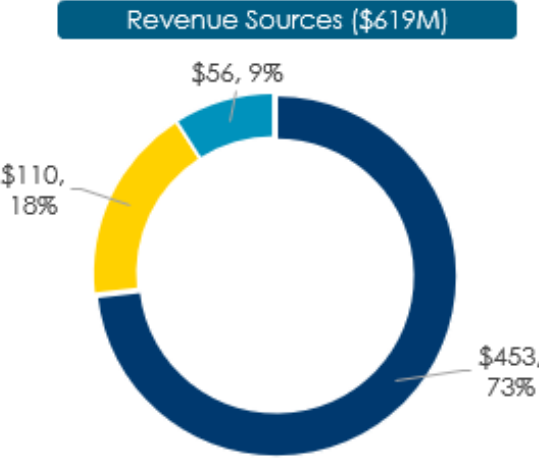
DWM HC meetings will begin in February 2021 under new VRB process. Mission Critical positions only approved

Monthly Personnel Validation Audit began December 2020. Updates submitted and processed.

### Vacant Positions Breakdown

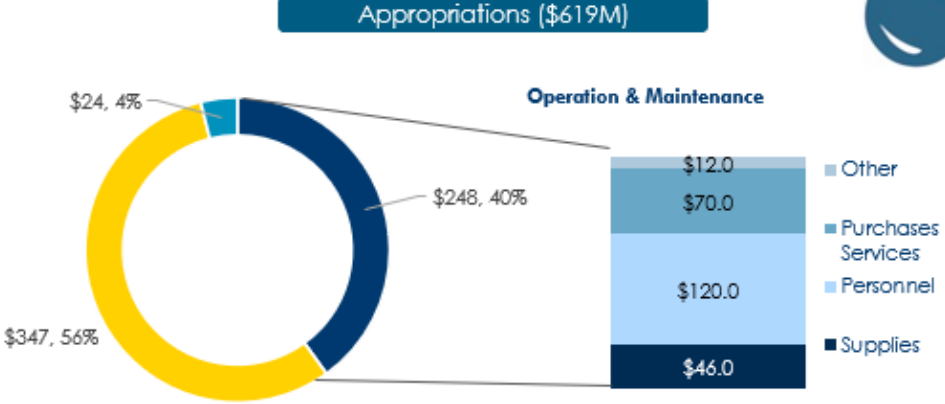


# FY 2021 Budget



■ Water & Sewer ■ MOST ■ Misc

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



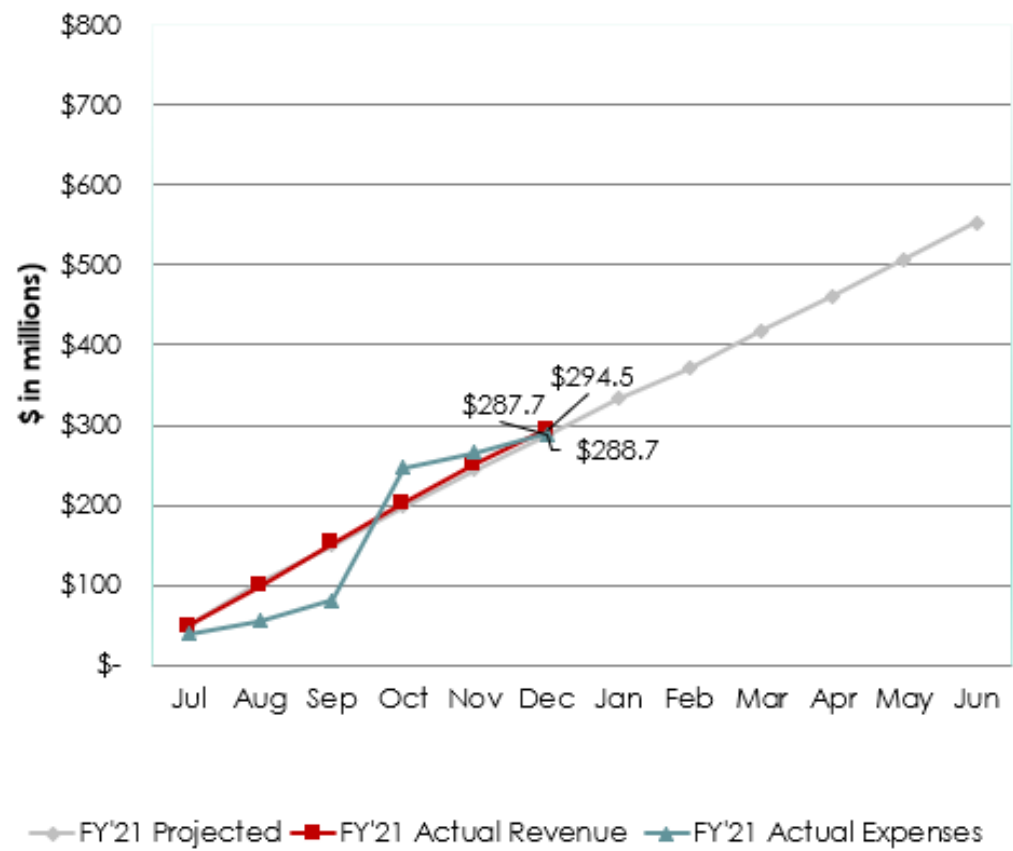
■ Operation & Maintenance ■ Non-Departmental ■ Other Departments

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

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
<b>FY21 Budget</b>	120.1	127.7
<b>Through 2nd QTR of FY21</b>	61.8	44.6
<b>% Spent</b>	<b>51.5</b>	<b>34.9</b>

\*July 1, 2020 through December 31, 2020.

# FY21 Operational Results



Fiscal Year 2020			
Month	Revenues (M)*		Expenses*
	Projected	Actual	Actual
Jul '20	\$49.4	\$47.9	\$39.2
Aug '20	\$100.9	\$97.9	\$55.1
Sep '20	\$146.9	\$152.3	\$80.8
Oct '20	\$194.6	\$202.6	\$246.3
Nov '20	\$241.1	\$250.9	\$265.3
Dec '20	\$283.2	\$294.5	\$288.7
Jan '21	\$325.9		
Feb '21	\$364.5		
Mar '21	\$410.4		
Apr '21	\$452.6		
May '21	\$498.2		
Jun '21	\$544.2		

\* Does not include other revenues; As of 9/30/20

\*July 1, 2020 through December 31, 2020. Unaudited

# MOST Revenues Summary

	FY21 Projections	YTD Actual
Jul-20	\$9,166,666.67	\$10,620,945.16
Aug-20	\$9,166,666.67	\$11,174,424.26
Sep-20	\$9,166,666.67	\$13,682,514.84
Oct-20	\$9,166,666.67	\$11,567,516.77
Nov-20	\$9,166,666.67	\$12,356,213.38
Dec-20	\$9,166,666.67	\$11,967,550.67
Jan-21	\$9,166,666.67	
Feb-21	\$9,166,666.67	
Mar-21	\$9,166,666.67	
Apr-21	\$9,166,666.67	
May-21	\$9,166,666.67	
Jun-21	\$9,166,666.67	
<b>Total</b>	<b>\$110,000,000.00</b>	<b>\$71,369,165.08</b>

# Operational Highlights

# FOR Atlanta Metrics

Metric Description	Oct-20	Nov-20	Dec-20	12-Month Avg	24-Month Avg.
Call volume per 1,000 accounts	110.33	91.55	98.02	110.42	115.43
Customer Service Complaints per 1,000 accounts	3.3	3.2	3.4	4.3	6.12
Technical Service Complaints per 1,000 accounts	20.3	14.5	16	16.9	17.17
Estimated Bills as a percent of Bills Issued	4.43%	4.76%	5.09%	3.62%	3.44%
12-month O&M cost per million gallons of drinking water treated <sup>1</sup>	705.80	707.18	702.55	682.47	632.74
12-month O&M cost per million gallons of wastewater treated <sup>1</sup>	1,036.74	1,048.00	1,026.09	1,019.37	964.70
12-month Purchased power per million gallons of water treated (drinking water)	2,308	2,329	2,347	2,260	2,220
12-month Purchased power per million gallons of water treated (wastewater)	2,685	2,708	2,719	2,763	2,763
Drinking Water Compliance Rate as a percent of prior 365 days in compliance	100%	100%	100%	100%	100%
Wastewater Treatment Compliance Rate as a percent of prior 365 days in compliance	98%	98%	99%	90%	86%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	8.3	8.3	8.3	7.6	8.4
# of Main Breaks per 100 miles of drinking water pipe (Annual)	11.70	10.36	11.17	12.06	12.17
# of Completed Bill Adjustment work orders	80	45	0	138	202
# of Delinquent Accounts	29,997	30,502	30,501	29,521	29,416
12-month New Leak Work Orders per 100 miles of drinking pipe	52.86	51.52	51.73	57.98	66.27
% of Total Hydrants Functional	99.19%	99.24%	99.29%	99.36% <sub>q5</sub>	98.94%



# CSTAT Metrics – Office of Watershed Protection (OWP)

SR-WO Type	SLA	Oct 20 %/On Time	Nov 20 %/On Time	Dec 20 %/On Time
Erosion Complaint	7 bus days (call to resolution)	82.9	71.4	76.1
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	100.0	95.5	90.9
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	86.8	86.7	88.5
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	100.0	89.5	84.6
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	94.3	69.3	89.2
Existing Grease Trap Inspection	10 bus days (call to resolution)	100.0	100.0	100.0
Illegal Grease Dumping	1 bus day (call to inspection)	100.0	N/A	100.0
New Facility Grease Trap Inspection	7 bus days (call to resolution)	N/A	100.0	100.0
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	96.2	100.0	81.1
<b>OWP Monthly SLA On-Time %</b>		<b>91.3%</b>	<b>83.1%</b>	<b>87.1%</b>

*The On-Time SLA Percentage for OWP in December 2020 was 87.1%.*

# CSTAT Metrics - OCCBS

SR-WO Type	SLA	Oct 20 %On-Time	Nov 20 %On-Time	Dec 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
<b>OCCBS Monthly SLA On-Time %</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

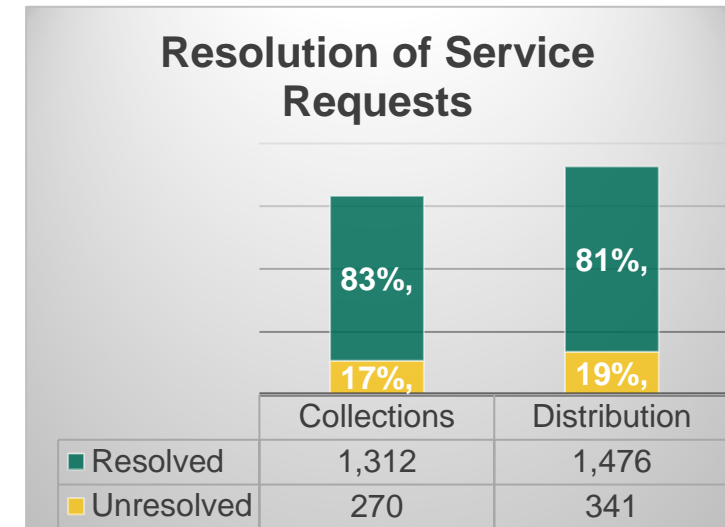
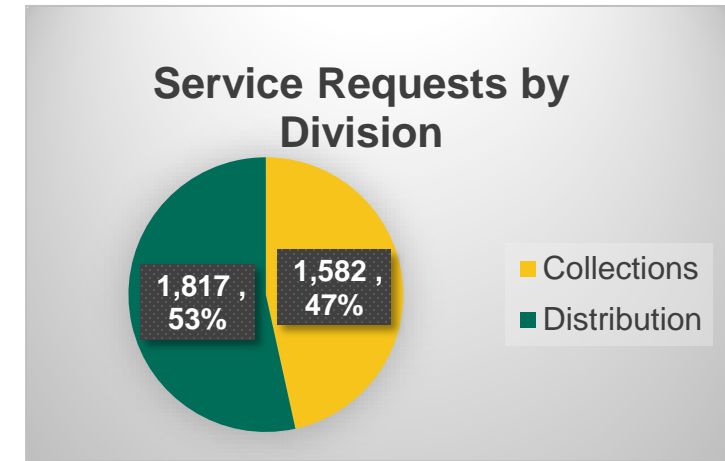
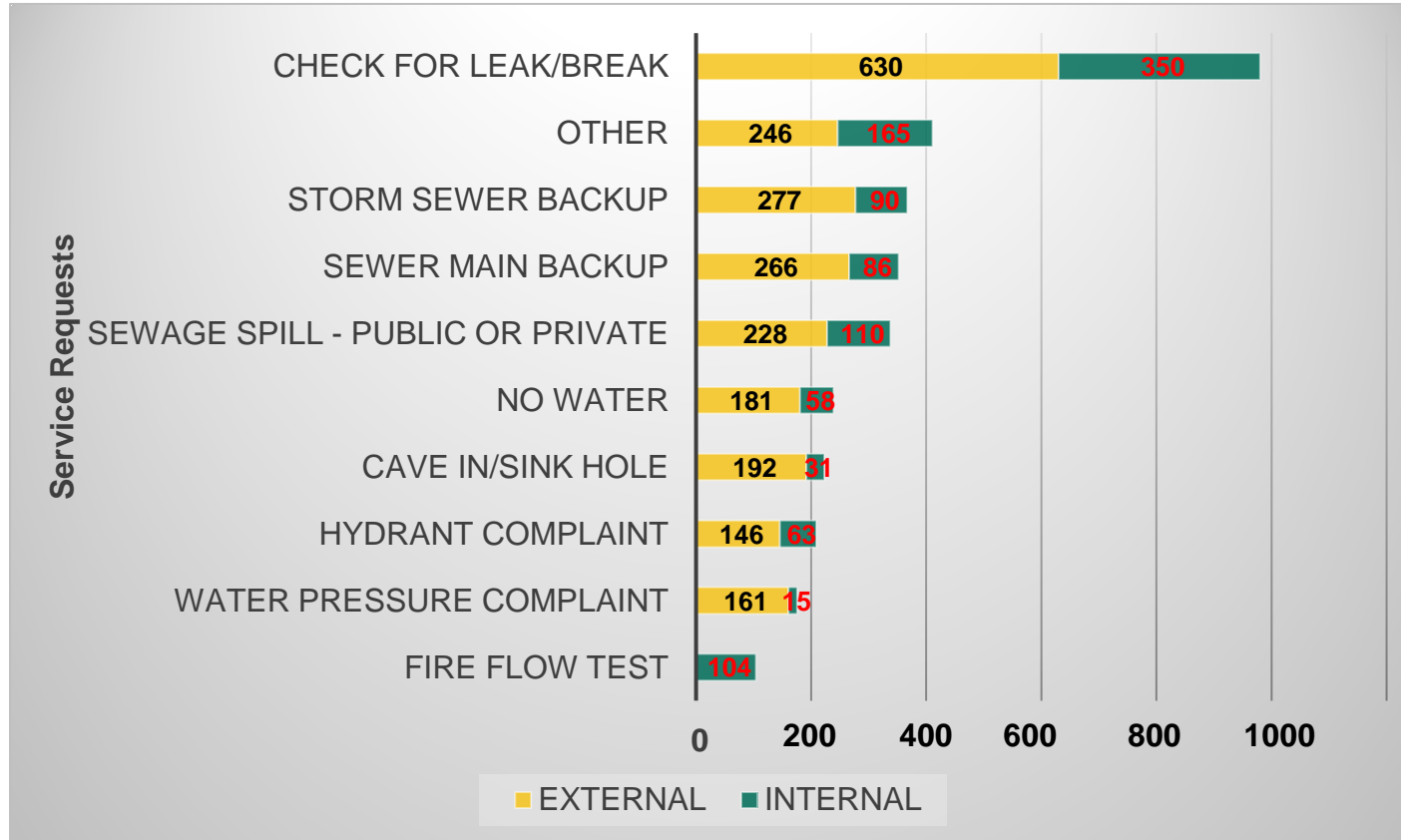
*The Office of Customer Care and Billing Services' SLA percentage for November to December 2020 was 100%.*

# CSTAT Metrics – Office of Linear Infrastructure Operations (OLIO)

SR-WO Type	SLA	Oct 20 %On-Time	Nov 20 %On-Time	Dec 20 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	91.3	89.3	89.2
Broken Sewer Line Repair	45 days (inspection to resolution)	90.7	92.7	100.0
Clear Storm Drain/Catch Basin	45 days (inspection to resolution)	100.0	100.0	100.0
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)	97.4	97.6	100.0
Hydrant Leak Repair	10 days (inspection to resolution)	44.7	12.5	26.3
Hydrant Repair/Replace	20 days (inspection to resolution)	63.6	38.1	53.8
Low Water Pressure	24 hours (call to inspection)	96.0	100.0	100.0
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	70.3	67.7	70.6
No Water - Infrastructure Related	24 hours (call to inspection)	94.7	96.7	96.9
Possible Sewer Cave In	8 hours (call to inspection)	94.9	97.9	95.7
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	96.4	95.3	94.9
Possible Sewer Overflow/Spill	8 hours (call to inspection)	100.0	100.0	97.6
Readjust/Replace Street Plate	24 hours (call to resolution)	80.0	100.0	95.0
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)	98.2	94.6	96.6
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	44.6	34.0	38.0
Water Main Break Repair	2 days (inspection to resolution)	92.0	93.3	87.9
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	97.0	98.8	97.9
<b>OLIO Monthly SLA on-time %</b>		<b>90.5%</b>	<b>87.2%</b>	<b>89.2%</b>

*The Office of Linear Infrastructure & Operations' SLA Percentage for December 2020 was 89.2%.*

# Office of Linear Infrastructure Operations (OLIO) - Service Requests



# Compliance

# National Pollutant Discharge Elimination System (NPDES)

Q4 – CY 2020 NPDES Violations – 0

There were no NPDES Permit Violations during the  
4<sup>th</sup> Quarter of 2020!!



# Spill Data

Calendar Year Quarter*	2016	2017	2018	2019	2020
Q4 (Oct-Dec)	32	35	84	58	82
Q3 (July -Sept)	28	28	44	34	61
Q2 (April - June)	41	58	47	70	59
Q1(Jan - Mar)	88	56	70	83	65
<b>Total</b>	<b>189</b>	<b>179</b>	<b>245</b>	<b>245</b>	<b>265</b>
YTD Major Spills (> 10,000 Gallons)	9	15	18	18	17
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	42	45
YTD Rain Days >0.25 in	44	62	78	80	166
YTD Major Rain Induced Spills	0	5	12	13	11

*\*All Public Spills (Land & Creek)*

## Major Spills:

No	Date/Location/Receiving Water	Details
1	10/10/2020 2335 Adams Dr NW- Peachtree Creek	10,530g, rain induced
2	10/10/2020 753 Woodward Way NW-Peachtree Creek	12,375g, rain induced
3	10/10/2020 455 Whitmore Dr NW-Peachtree Creek	14,850g, rain induced
4	10/10/2020 761 Woodward Way NW-Peachtree Creek	24,750g, rain induced
5	10/11/2020 2632 Defoors Ferry Rd NW -Peachtree Creek	58,500g, rain induced
6	10/11/2020 2851 Ridgewood Cir NW-Peachtree Creek	22,500g, rain induced



# Capital Improvements Program Summary

✓ **5-YR Total: \$1.06 B; 59 Projects**

*(9 Planning, 10 Design, 7 Procurement, 17 Construction, 4 Inactive, 11 On-Hold, 1 Project Management)*



\$50.2 M Water Facilities Projects: 4



\$100.7 M Water Distribution Projects: 7



\$343.2 M Water Supply Program Projects: 3



\$223.2 M Wastewater Facilities Projects: 17



\$69.4 M Wastewater Collection Projects: 8



\$20.2 M Green Infrastructure Projects: 5



\$45.6 M Upper Proctor Creek Projects: 3



\$43.8 M Watershed Protection Projects: 3

✓ **\$159.8 M in General Capital Improvements (9 Projects)**



# Water Supply Program

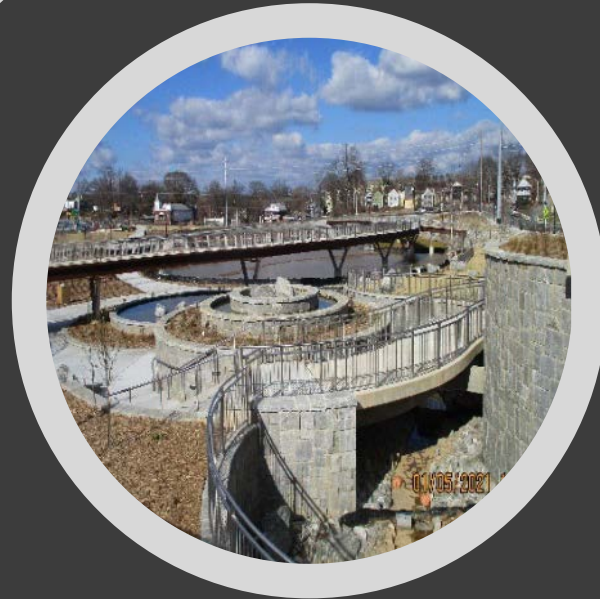
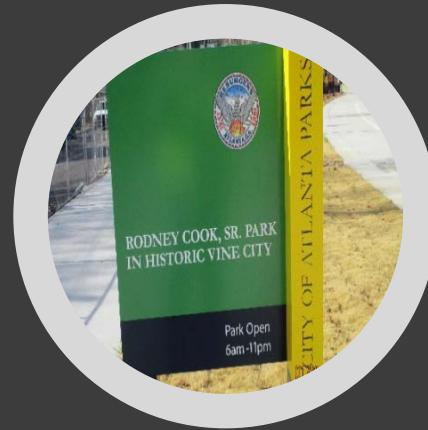
- **Authorized Budget:** \$368M
- **Economic Impact:** 6,072 jobs
- **Highlights:**
  - Securing Atlanta's water future.
  - Increasing water supply from 3 to 30 days.
  - Protecting \$250M in daily economic activity.
  - *Resiliency against droughts and emergencies.*
- **Updates:**
  - Construction of the Water Supply Tunnel, Pump Stations and the Quarry Water Reservoir is complete.
  - 90 MGD Chattahoochee Pump Station – Bid award pending.





# Cook Park Capacity Relief Ponds

- **Authorized Budget:** \$29.5 M
- **Project Completion:** 1st Quarter 2021
- **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 consists of 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 nearing completion
  - Completed pond clay liner and landscaping of great lawn
  - Green Infrastructure stormwater planters, bioretention complete
  - Met Substantial Completion date 10/28/2020





# MOST Stormwater Improvements

- **FC-10244A/B – Annual Stormwater Improvements**
- **Approved Budget: 44.4M**
- **Cleaning & Inspection Survey**
  - 94 Projects Completed, 78 miles pipeline Cleaned & Inspected. Cost \$12.8M
- **Restoration & Upgrade:**
  - 19 Projects Completed. Cost \$3.5M
- **Major Projects Under Construction:**
  - **Dean Rusk Park Retention Pond Modification**
    - Authorized Budget: \$1.9M
    - Completion: Feb 2021
    - Council District: 4
  - **Stormwater Conveyance System Oakridge Avenue SE**
    - Authorized Budget: \$1.7M
    - Completion: Jan 2021
    - Council District: 5
  - **Stormwater Conveyance System Beecher Street**
    - Authorized Budget: \$2.0M
    - Completion: Sep 2021
    - Council District: 4

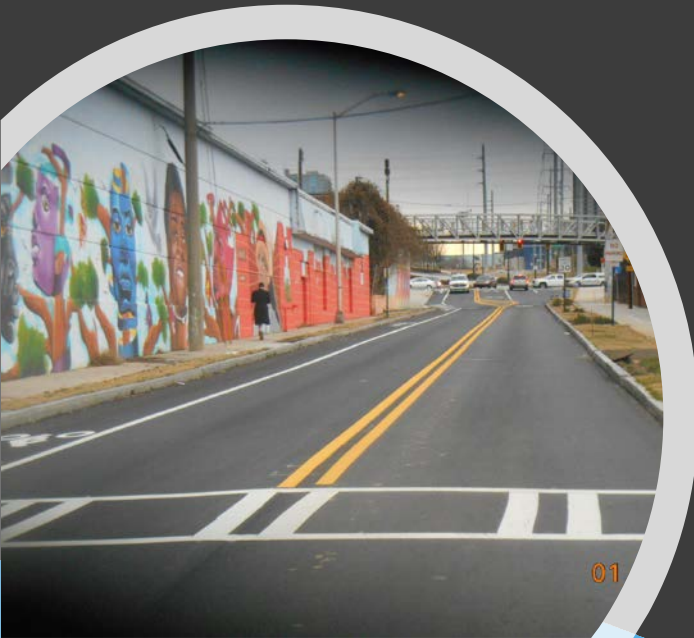






# Niles Avenue Sewer Improvements

- **Authorized Budget:** \$7.7M
- **NTP:** November 2019
- **Project Completion:** February 2021
- **Economic Impact:** 120 jobs
- **Council District:** 8
  
- **Highlights:**
  - Realignment of an existing 15-inch sewer.
  - Installation of roughly 2,100 linear feet of 18-inch ductile iron pipe slipped through in a 36-inch steel casing .
  - Casing pipe will be installed using directional bore method
  - Approximately 8 new manholes will be installed along the new sewer realignment.
  - Goal 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:**
  - Completed installation of access shafts.
  - Tunneling activities completed.
  - Pipes pressured tested and CCTV completed.



# Upper Proctor Creek Boone Boulevard Green Infrastructure & Capacity Relief Project

- **Highlights:**
  - Project will provide capacity relief to the North Ave Combined Sewer Area & water quality improvements through the use of green infrastructure.
- **Authorized Budget (Projects):** \$16M
- **Updates:**
  - Completion of the signalization punch list items.
  - Completion of the remaining striping for the PATH section (weather dependent).
  - The remaining scope of work items for this project have been completed.
  - The remaining punch list items for this project have been completed.
  - The Office of Linear Infrastructure Operations will complete the three major tie-ins at James P. Brawley and Boone Boulevard, Joseph E. Lowery and Boone Boulevard, and Maple Street and Boone Boulevard as well as other water related items.
  - Maintenance of the site until DWM takes over the project from the Contractor.
- **Project Completion:** 1st Quarter 2021

# Noresco GESPC Project

- **Authorized Budget:** \$77.9 M
- **NTP:** December 28, 2017
- **Substantial Completion:** September 8, 2021
- **Updates:**
  - Project is accident free with 144,885 safe hours.
  - ECM-1 Work is complete apart from installation of servers and internet connection.
  - ECM-2, Sludge drying facility is 98% complete. Suez is test running sludge in both dryers.
  - ECM-3, UV disinfection replacement: channels are completed and fully operational.
  - Suez is re-working the deodorizer equipment and testing the silo load out systems.
  - Dryer Facility has began a "cold start-up" with subcontractors arriving from Spain October 12.
  - Estimate \$196,122 of contract-based, construction-period savings in 2020.





# North Fork Peachtree Storage Tank and Pump Station

- **Authorized Budget:** \$9.9M (Design & CM Services)
- **Estimated Construction Cost:** \$123M **Funding:** WIFIA Loan Master Agreement **NTP:** April 2020
- **Project Completion:** January 2024 **Economic Impact:** 1,550 jobs
- **Council District:**
  - **Primary Components:**
    - 15-MG rectangular reinforced concrete storage tank
    - 75 MGD influent pumping station w with odor control, flushing/cleaning and related appurtenances
    - Diversion structure and Dewatering structure
    - Gravity/micro-tunneled 48-inch and 60-inch collector sewers
    - Equipment control building and ancillary features
  - **Benefits:**
    - Abates SSOs with corresponding water quality improvements to Peachtree Creek
    - Ensures adequate system capacity to accommodate future economic growth and development
  - **Highlights:**
    - Consent Decree Project – Capacity Relief
    - WIFIA Funding Approval - \$34.9M
    - 30% Design Completion – *July 2020*
    - 60% Design Completion – *October 2020*
    - 90% Design Completion – February 2021
    - 100% Design Completion – March 2021
    - Anticipated Procurement – 2<sup>nd</sup> Qtr. 2021



# Bolton Road Pumping Station Bar Screen Replacement Project

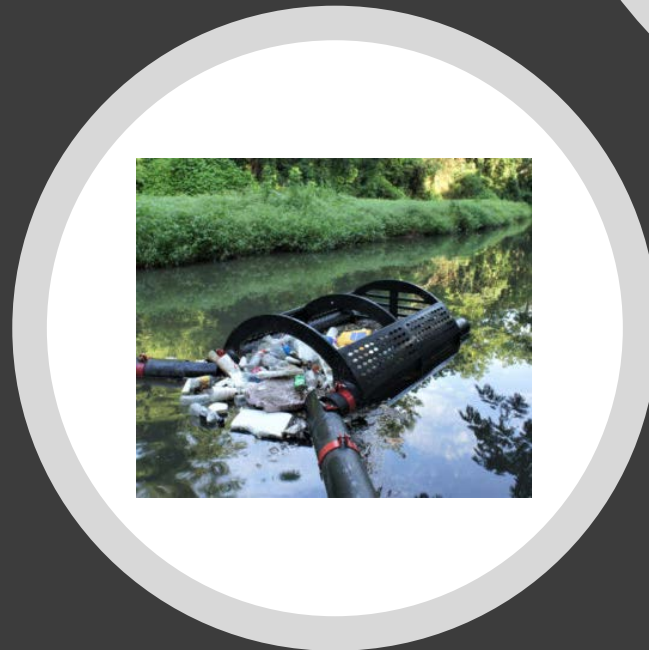
- **Authorized Budget:** \$1.7 M
- **Project Completion:** 4th Quarter 2020
- **Final Completion:** December 23, 2020
- **Highlights:**
  - The two Multi-rake Bar Screen and Conveyor are designed to remove coarse and fine solids which eliminates the need for dual screening.
  - These heavy-duty screens are able to handle large flow while removing a high solids load. Multiple cleaning rakes clean the bar rack efficiently.
- **Updates:**
  - Both bar screens are controlled by a programmable logic controller (PLC) and/or Timer. The bar screens are set to come on every thirty minutes and run for three minutes.
  - The bar screens will also run at low speed and high speed with two modes of operations, Automatic or Hand.
  - Requires very little operator intervention and less maintenance
  - The frame is made of an all stainless steel construction.





# Upcoming Key Initiatives

1. Trash Trap Program
2. Flood Mitigation Studies and coordination with USACOE
3. COVID-19 Wastewater Sampling in coordination with GA Tech & Emory University
4. Water Accounts w/ Outstanding Balances Review & Outreach
5. Wall Art Murals @ various DWM Facilities in conjunction with Mayor's Office of Cultural Affairs





Thank You!