



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**

Keisha Lance Bottoms, Mayor

Mikita K. Browning, DWM Commissioner

# Atlanta City Council City Utilities Committee

Department Quarterly Report  
FY 2021 – 4<sup>th</sup> Quarter (April - June)

*Tuesday August 10, 2021*



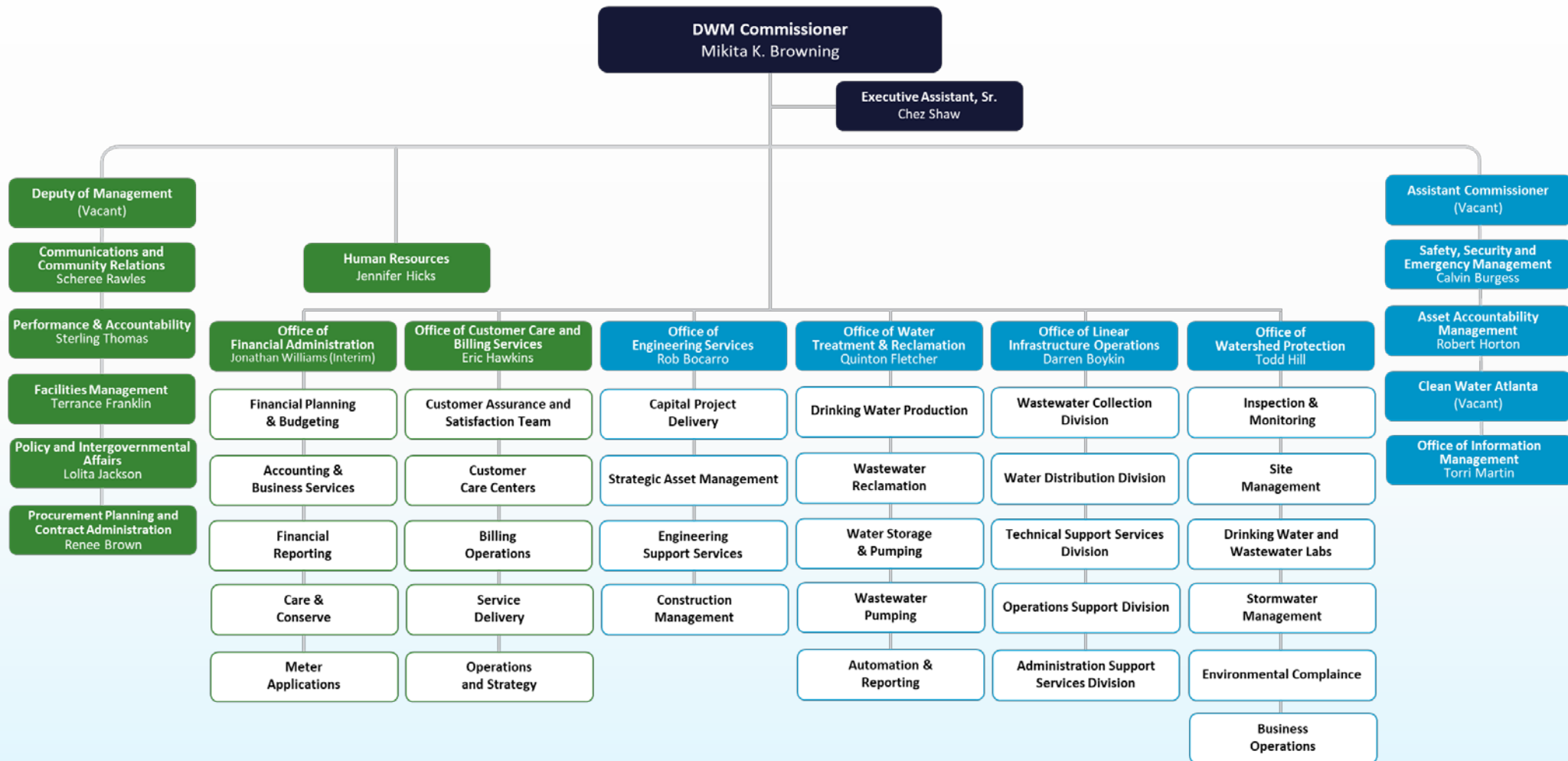


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# Updates to Council

# DWM Organization



# By the Numbers - (April – June 2021)

<p>Meter Installations</p> <p>Small – 578 Large - 51</p>	<p>Accounts Established</p> <p>5,436</p>	<p>Bills Issued</p> <p>503,581</p>	<p>Care &amp; Conserve Spent</p> <p>\$17,390</p>	<p>Hydrants Repaired</p> <p>541</p>
<p>Catch Basins Cleared</p> <p>9,384</p>	<p>Drinking Water Treated</p> <p>7,813 Million Gallons</p>	<p>Wastewater Treated</p> <p>11,373 Million Gallons</p>	<p>OLIO Work Orders Completed</p> <p>19,411</p>	<p>Water Service Restorations</p> <p>12,809</p>



# Pandemic Response

- Number of Positive Cases: **97** - Confirmed through July 2021
- Continued non-invasive temperature screening at (14) DWM facilities. More than **162,900 screenings** (through late-July 2021)
- Continued to procure and closely track PPE needs . **\$8.3M** in COVID-related PPE expenses through March 31, 2021
- Initiated on-site COVID-19 Rapid testing at 10 DWM facilities in March through end of June.
- **339** DWM employees responded to COVID-19 vaccination survey and **192** reported that they have been vaccinated.
- Began Hybrid resumption of Operations on July 6<sup>th</sup> for non-essential DWM personnel
- 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.





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# Administrative & Financial Highlights

# HUMAN RESOURCES

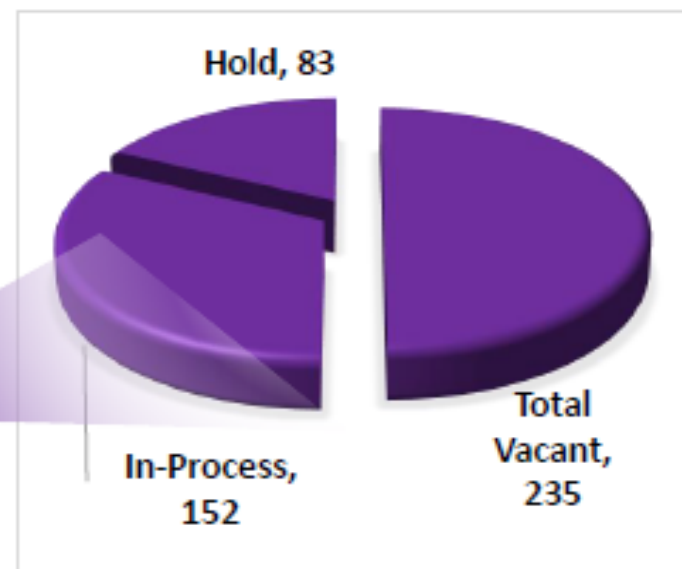
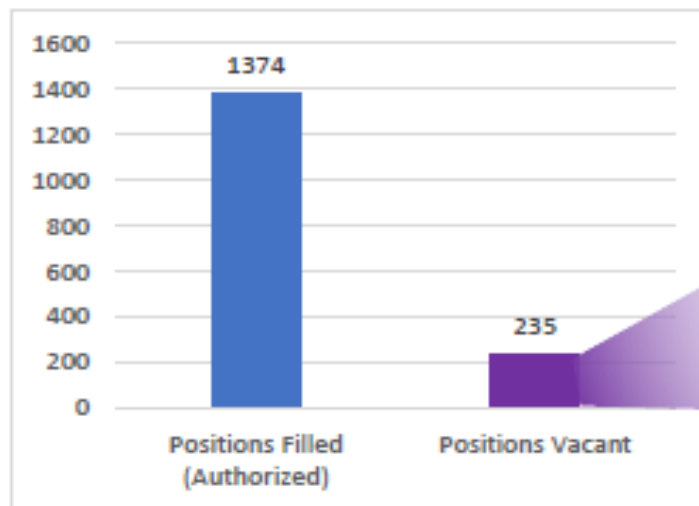
Department Name: Watershed Management



Total Positions Authorized	Positions Filled (Authorized)	Positions Vacant	Extra-Help Filled Positions	Percentage Filled	Vacancy Rate %	In Process %	On Hold %	Turnover Rate
1609	1374	235	15	85.39%	14.61%	64.68%	35.32%	10.11%
<b>Postions Vacant Breakdown =&gt;</b>					<b>235</b>	<b>152</b>	<b>83</b>	
					Total Vacant	In-Process	Hold	

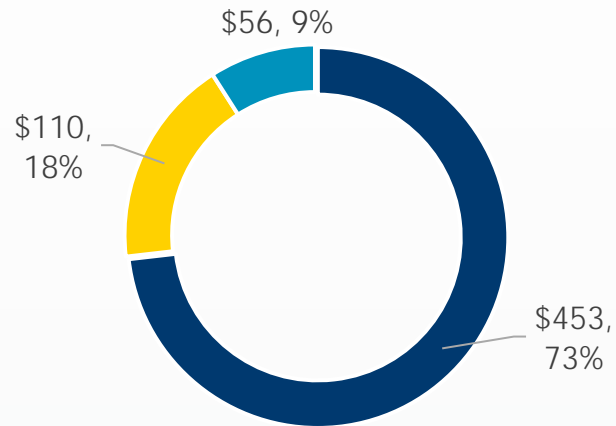
Turnover Reason	FY 21 YTD #	FY 21 YTD %
Retirement	17	27%
Dismissed/Term.	8	13%
Resignation	32	52%
Deceased	5	0%
<b>Total</b>	<b>62</b>	<b>92%</b>

Authorized Positions = 1,609



# FY 2021 Budget

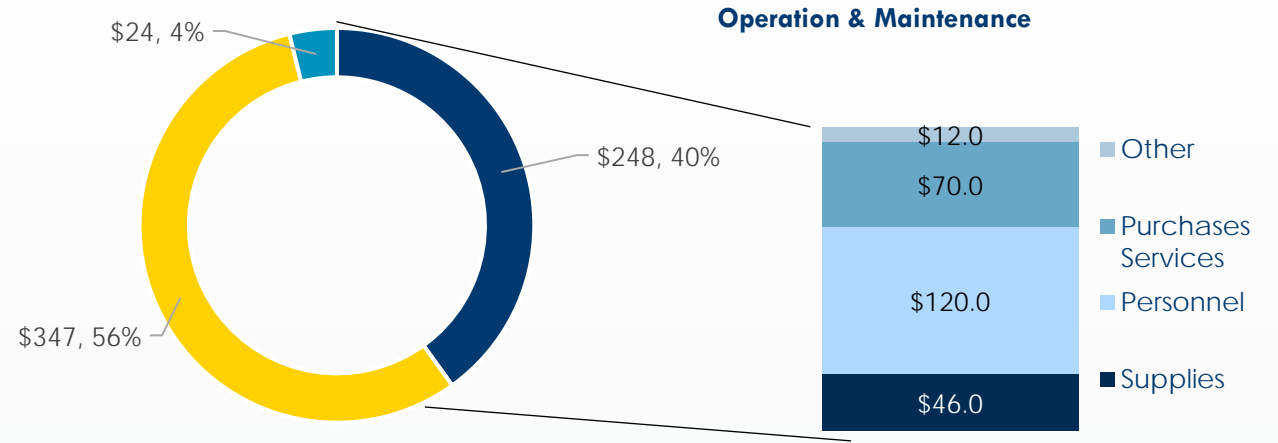
Revenue Sources (\$619M)



■ Water & Sewer ■ MOST ■ Misc

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

Appropriations (\$619M)



■ 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)

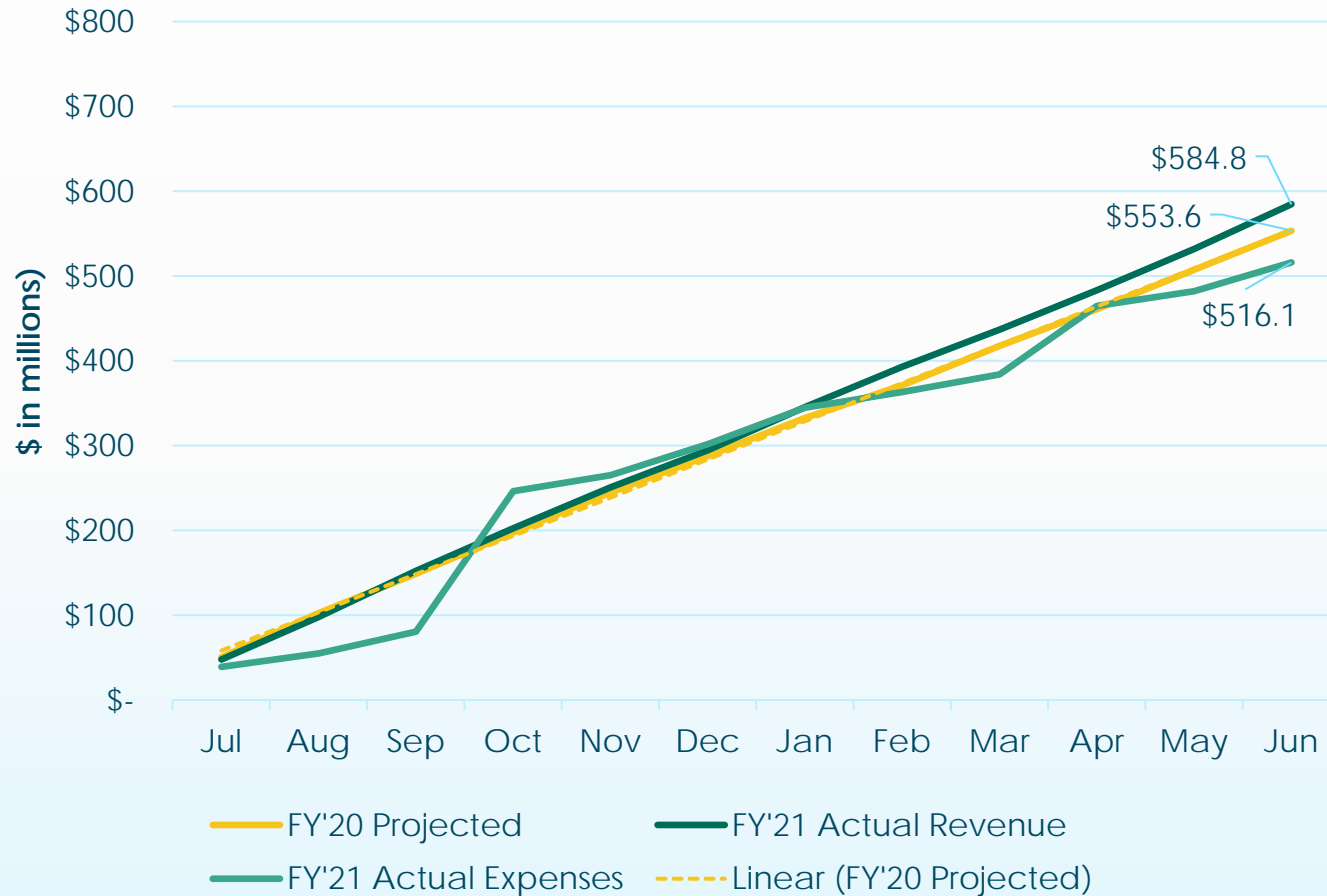
	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
FY21 Budget	\$120.1	\$127.7
Through 4th QTR of FY21	\$126.7	\$94.6
% Spent	105.5%	74.1%



\*July 1, 2020 through June 30, 2021.



# FY21 Operational Results



Fiscal Year 2021			
Month	Revenue		Expenses
	Projected	Actual	Actual
Jul '20	\$ 50.3	\$ 47.9	\$ 39.2
Aug '20	\$ 102.4	\$ 97.9	\$ 55.1
Sep '20	\$ 149.1	\$ 152.3	\$ 80.8
Oct '20	\$ 197.6	\$ 202.6	\$ 246.3
Nov '20	\$ 244.6	\$ 250.9	\$ 265.3
Dec '20	\$ 287.7	\$ 294.5	\$ 301.7
Jan '21	\$ 332.8	\$ 345.6	\$ 344.8
Feb '21	\$ 371.0	\$ 393.0	\$ 363.4
Mar '21	\$ 417.6	\$ 436.9	\$ 384.0
Apr '21	\$ 460.9	\$ 483.2	\$ 464.7
May '21	\$ 507.5	\$ 532.1	\$ 482.3
Jun '21	\$ 553.6	\$ 584.8	\$ 516.1

# 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	\$14,314,941.32
Feb-21	\$9,166,666.67	\$11,525,032.72
Mar-21	\$9,166,666.67	\$11,887,903.65
Apr-21	\$9,166,666.67	\$12,935,982.79
May-21	\$9,166,666.67	\$13,917,070.99
Jun-21	\$9,166,666.67	\$14,314,288
<b>Total</b>	<b>\$110,000,000.00</b>	<b>\$150,264,385.24</b>



# Collections Update

## Commercial Accounts:

- Moratorium ended **March 31, 2021**
- Sent notifications to **1,108** commercial accounts with balances more than \$300 (past due total) = **8.7 million**.
  - **87** active installment plans as of 7/29/2021.
  - **248** account holders paid in full, in the amount of **\$2,592,410.09**
- *Additional collection's efforts executed for non-responding delinquent accounts holders that received the initial notification letter:*
  - **236** door knockers delivered to those non-responders.
  - **20** delinquent commercial account holders were shut-off for non-payment.
  - **\$5,028,081.00** Total revenue collected from the 1,108 delinquent commercial account holders during this quarter (April – June 2021).

## Residential Accounts:

- **1,983** proactive calls logged for residential customers
    - Total Dollar Value: **\$21,975,347.87**
  - **55** payment plans entered into
    - Total Dollar Value: **\$66,563.55**
- Total Dollars collected - \$4,451,752.77**

# COVID-19 Customer Impacts & Assistance:

## Customer Account Analysis:

- DWM completed an analysis of customer accounts for the past 18 months to identify customers adversely impacted by the pandemic
- Results indicated that roughly \$23M of arrearage was potentially impacted.
- Average arrears – Residential - \$3,300.00 and Multi-family - \$13K
- Average Bill Amount – Residential - \$159.00 and Multi-family - \$1,080.00

## Financial Assistance:

- Congress has allocated funding for the creation of the Low-Income Household Water Assistance Program (LIHWAP).
- Temporary emergency program to provide relief to water and wastewater customers impacted by COVID-19. Funding will be used to provide aid in the form of bill assistance, to avoid shut-offs, and allow for reconnections associated with non-payments.
- Program managed by the federal Dept. of Health and Human Service (HHS) and locally by the Georgia Division of Family and Children Services (GADFCFS), which has been allocated \$37M in federal funds for the program.
- Both urban and rural utilities are eligible.
- Utilities have been requested to sign-up for the program and DWM is actively engaged to pursue available funds to support our customers in need.
- DWM has provided the above-mentioned statistics to GADFCFS and will be participating in a webinar to obtain more info relating the program.



# Bipartisan Infrastructure Bill

- DWM has been keeping close watch on developments of the Infrastructure Bill to support the City's continued infrastructure improvements
- Programs in the Bill that can benefit the City of Atlanta Atlanta include:
  - Low Income Water Assistance Pilot Program
  - Resiliency and Sustainability – Tied Grants
  - Addressing Sanitary Sewer Overflows and Stormwater Reuse
  - Water pollution and treatment workforce development grants
- Army Corps
  - \$465,000,000 for all of the Continuing Authorities Programs (CAP)
  - \$45 million Flood Plain Management Services Program (FPMS)
- EPA Water
  - \$11,713,000,000 for the **Clean Water State Revolving Funds (SRF)**. 49% percent of the funds shall be used by the State to provide subsidy with 100 percent forgiveness of principal or grants (or any combination of these)
  - \$11,713,000,000 for capitalization grants for the **Drinking Water SRF**. 49% percent of the funds shall be used by the State to provide subsidy with 100 percent forgiveness of principal or grants (or any combination of these)
  - \$15,000,000,000 for shall be for **lead** service line replacement projects and associated activities directly connected to the identification, planning, design, and replacement of lead service lines. 49% percent of the funds shall be used by the State to provide subsidy with 100 percent forgiveness of principal or grants (or any combination of these)
  - \$1 billion for **PFAS Clean Water Act** grants
  - \$4 billion for **PFAS Drinking Water Act** grants





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# Operational Highlights

# FOR Atlanta Metrics

Metric Description	Apr-21	May-21	Jun-21	12-Month Avg	24-Month Av
Call volume per 1,000 accounts				107.39	114.19
Customer Service Complaints per 1,000 accounts				3.6	5.81
Technical Service Complaints per 1,000 accounts				16.8	17.13
Estimated Bills as a percent of Bills Issued	6.19%	6.75%	6.63%	5.13%	4.14%
12-month O&M cost per million gallons of drinking water treated <sup>1</sup>	703.22	659.92	659.66	697.07	663.45
12-month O&M cost per million gallons of wastewater treated <sup>1</sup>	1,042.59	1,039.63	1,067.54	1,043.66	1004.63
12-month Purchased power per million gallons of water treated (drinking water)	2,285	2,240	2,242	2,299	2,246
12-month Purchased power per million gallons of water treated (wastewater)	2,821	2,817	2,863	2,768	2,784
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	99%	99%	98%	98%	89%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	7.6	7.5	7.6	7.8	8.1
# of Main Breaks per 100 miles of drinking water pipe (Annual)	11.72	11.62	11.58	11.59	12.06
# of Completed Bill Adjustment work orders	1	2		38	131
# of Delinquent Accounts	26,480	26,426	26,094	28,700	29,048
12-month New Leak Work Orders per 100 miles of drinking pipe	48.87	47.41	45.90	51.30	59.93
% of Total Hydrants Functional	99.56%	99.19%	99.10%	99.30%	99.19%



# CSTAT Metrics – Office of Watershed Protection (OWP)

SR-WO Type	SLA	Apr 21 %On-Time	May 21 %On-Time	Jun 21 %On-Time
Erosion Complaint	7 bus days (call to resolution)	n/a	n/a	n/a
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	n/a	n/a	n/a
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	n/a	n/a	n/a
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	n/a	n/a	n/a
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	n/a	n/a	n/a
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	● 100.0
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	● 98.5	● 100.0	● 100.0
<b>OWP Monthly SLA On-Time %</b>		<b>98.9%</b>	<b>100.0%</b>	<b>100.0%</b>

*\*The On-Time SLA Percentage for OWP continues to be affected by technology changes and requires data cleanup.*



# CSTAT Metrics - OCCBS

SR-WO Type	SLA	Apr 21 %On-Time	May 21 %On-Time	Jun 21 %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>OWP 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 June 2021 was 100%.*

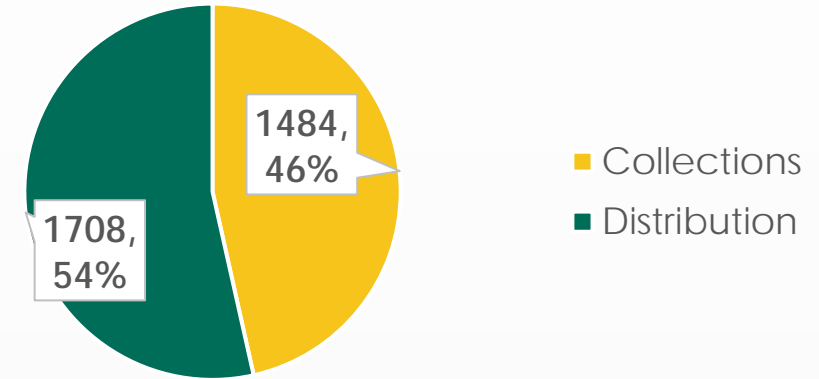
# CSTAT Metrics – Office of Linear Infrastructure Operations (OLIO)

SR-WO Type	SLA	Apr 21 %On-Time	May 21 %On-Time	Jun 21 %On-Time
Broken Drinking Water Service Line Repair	45 days (inspection to resolution)	94.6	98.4	98.4
Broken Sewer Line Repair	45 days (inspection to resolution)	97.7	97.4	94.1
Clear Storm Drain/Catch Basin	45 days (inspection to resolution)	96.8	97.2	100.0
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)	68.8	67.9	31.8
Hydrant Repair/Replace	20 days (inspection to resolution)	81.8	88.2	88.9
Low Water Pressure	24 hours (call to inspection)	100.0	95.5	94.9
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	80.0	70.4	68.8
No Water - Infrastructure Related	24 hours (call to inspection)	100.0	100.0	96.5
Possible Sewer Cave In	8 hours (call to inspection)	86.4	92.5	98.4
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	90.7	97.4	91.9
Possible Sewer Overflow/Spill	8 hours (call to inspection)	94.1	92.4	88.1
Readjust/Replace Street Plate	24 hours (call to resolution)	80.0	100.0	75.0
Sewer Odor	8 hours (call to inspection)	90.9	100.0	100.0
Street Flooding during or after a rain event / Storm Sewer Back Up	8 hours (call to inspection)	96.1	97.9	100.0
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	43.2	33.3	25.0
Water Main Break Repair	2 days (inspection to resolution)	100.0	100.0	71.4
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	98.1	97.3	96.5
<b>OLIO Monthly SLA on-time %</b>		<b>91.4%</b>	<b>92.9%</b>	<b>89.7%</b>

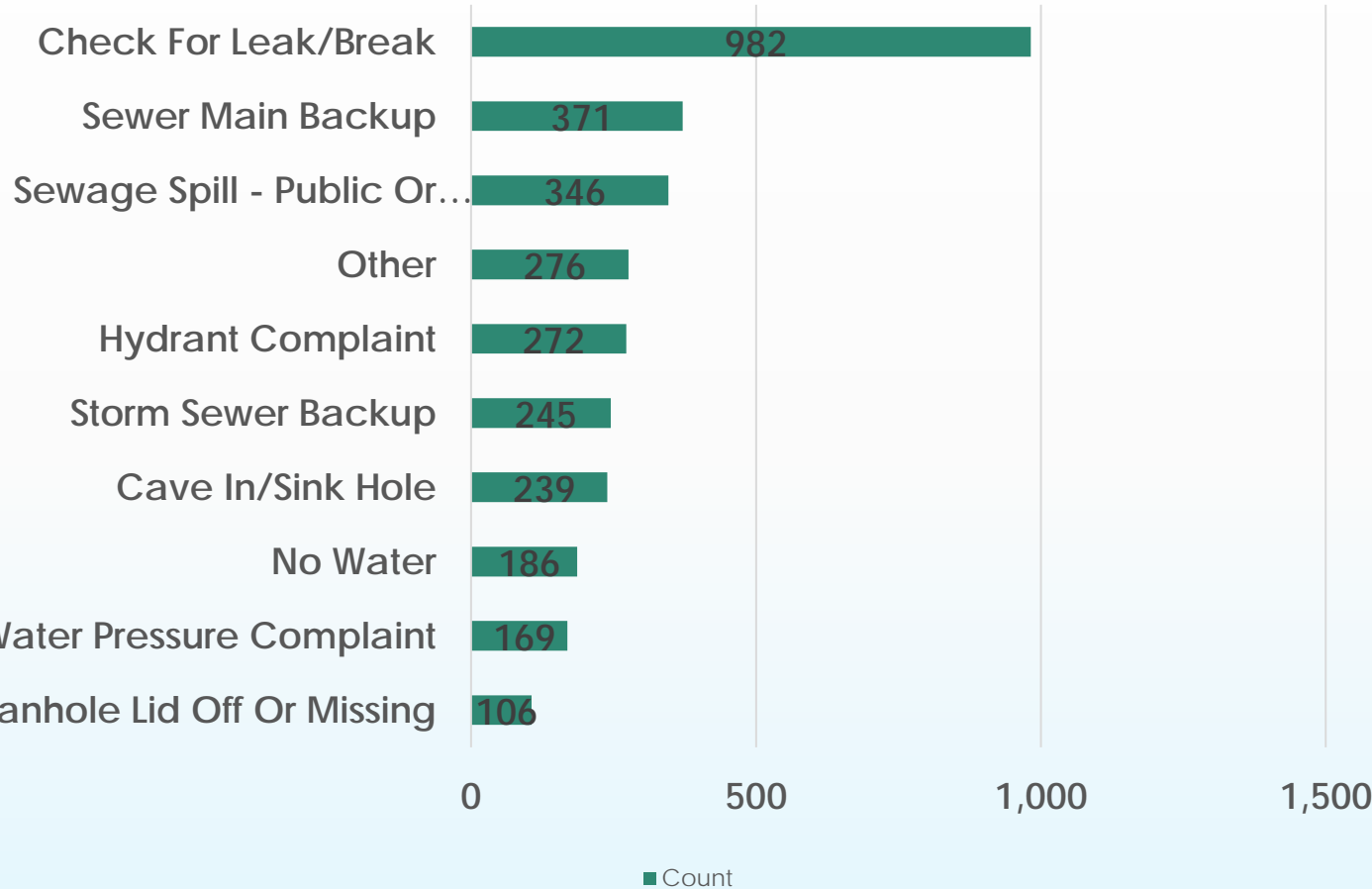
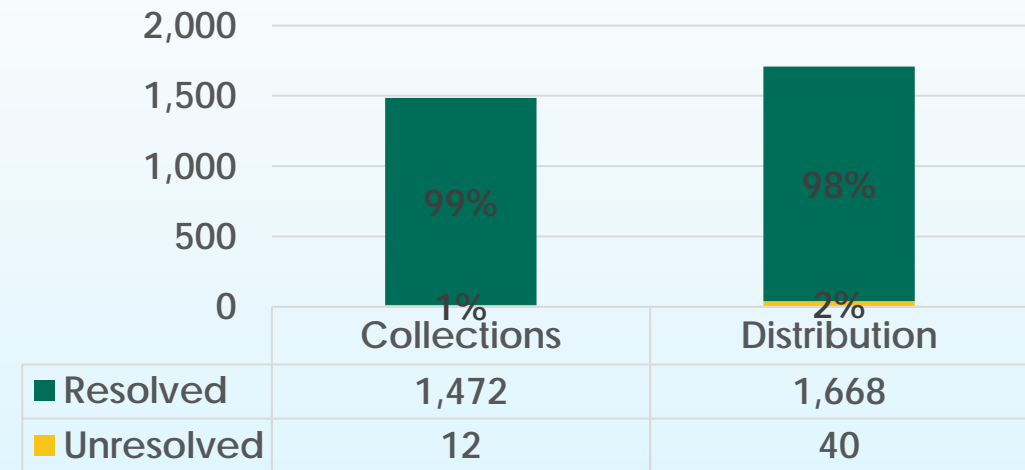
*The Office of Linear Infrastructure & Operations' SLA Percentage for June 2021 was 89.7%.*

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

Service Requests by Division

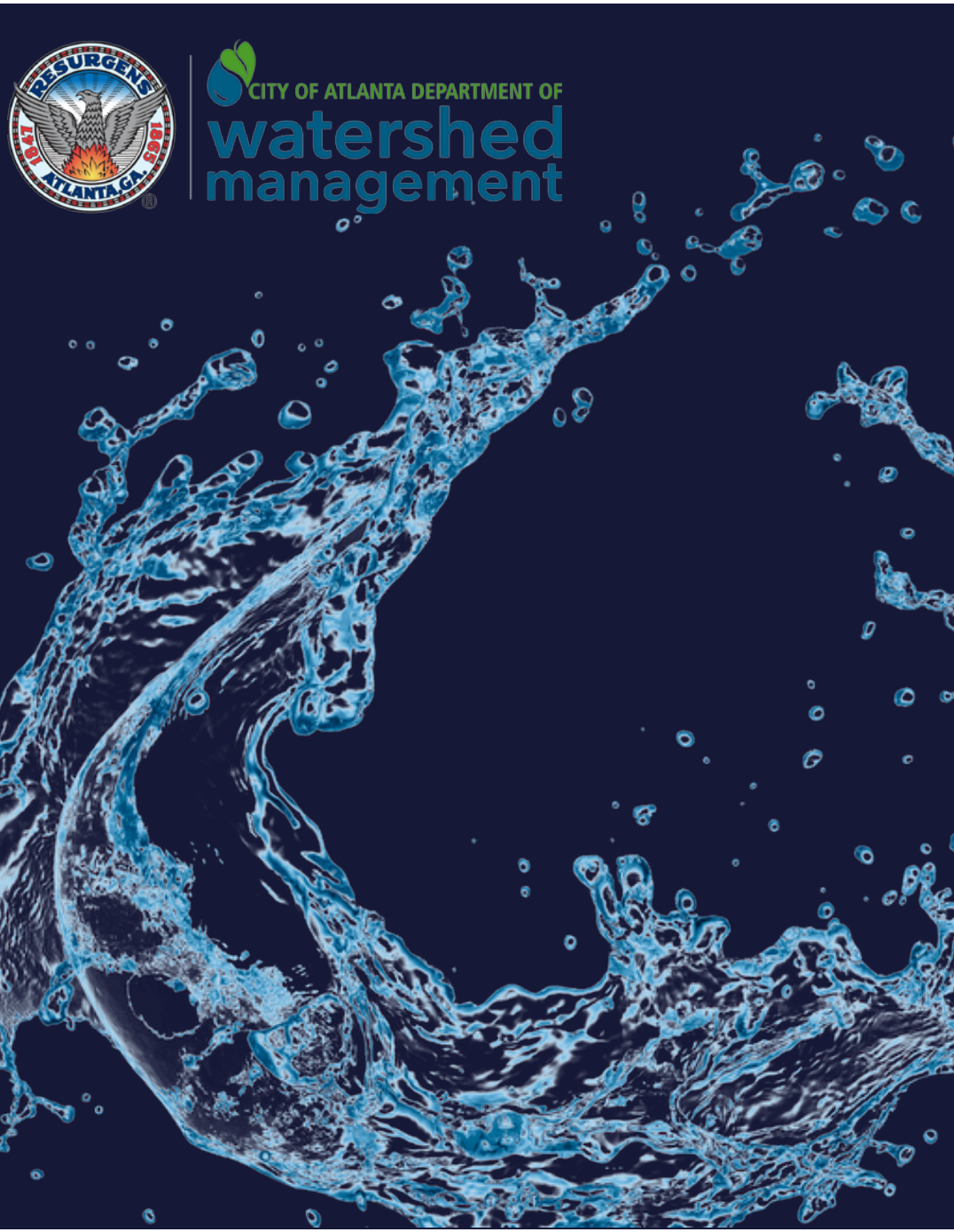


Resolution of Service Requests





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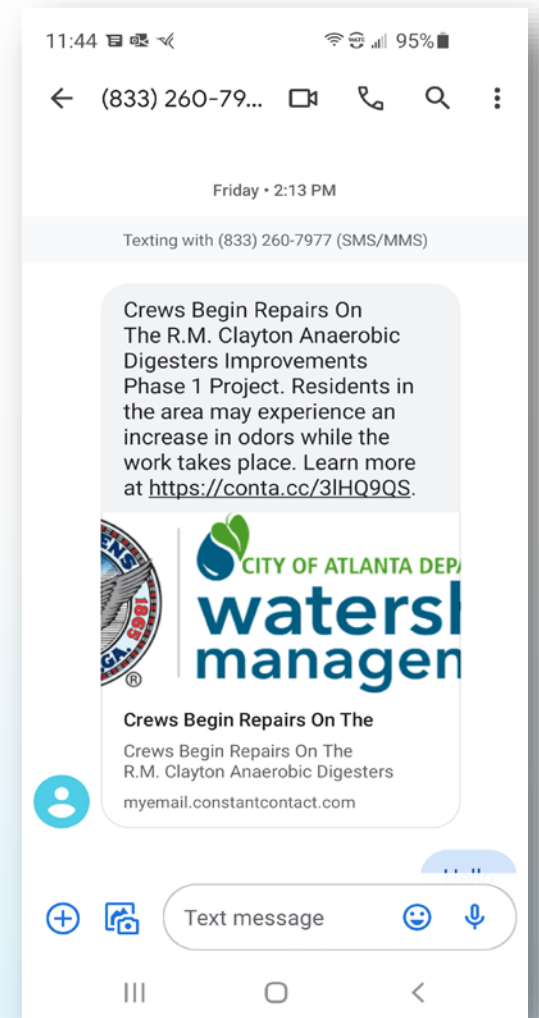


# Enhanced Communications Processes for Planned and Emergency Notifications



# Notifications for Planned Work, Water Disruptions, Traffic Control

- Brief impacted Councilmembers and/or other municipalities
- 72-hour notice required for DWM work; 1-week notice for Sandy Springs
- Distribute (3) traffic advisories and/or press releases during 72-hour window
- Post advisories/press releases on DWM website and social media platforms (incl. Nextdoor for impacted service area)
- Schedule (3) robocalls (NotifyATL and/or TCN) during 72-hour notification window (Between 6 a.m. and 7 p.m.)
- Distribute doorhangers
- Status updates via all platforms



# Notifications for Emergencies

- Brief MOC and impacted Councilmember(s) or municipality
- Distribute traffic advisories and/or press releases
- Post advisories/press releases on DWM website and social media platforms (Especially Nextdoor to impacted area)
- Distribute robocalls (NotifyATL and/or TCN) to impacted service area (Between 6 a.m. and 7 p.m.)
- Distribute doorhangers
- Status updates via all platforms





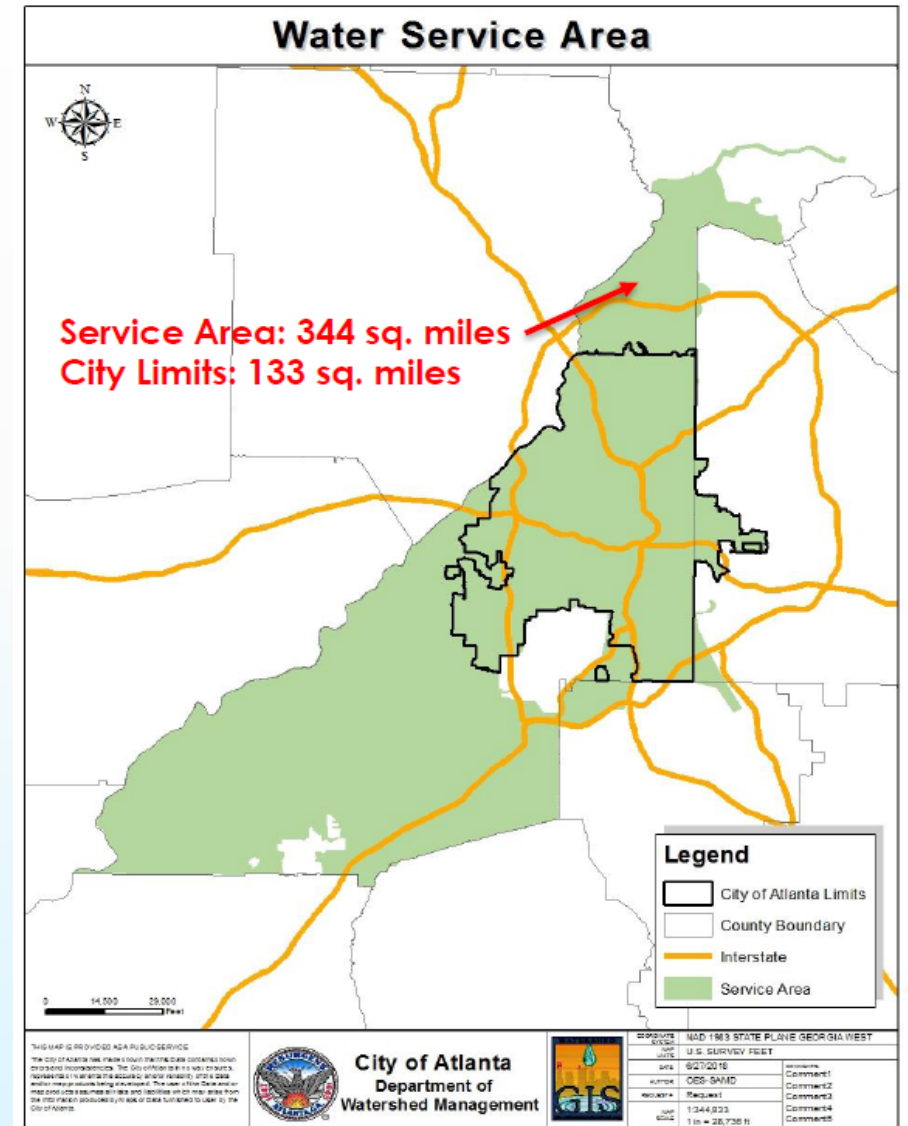
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# Small Diameter Water Main Replacement Program

# Watermain Replacement Program

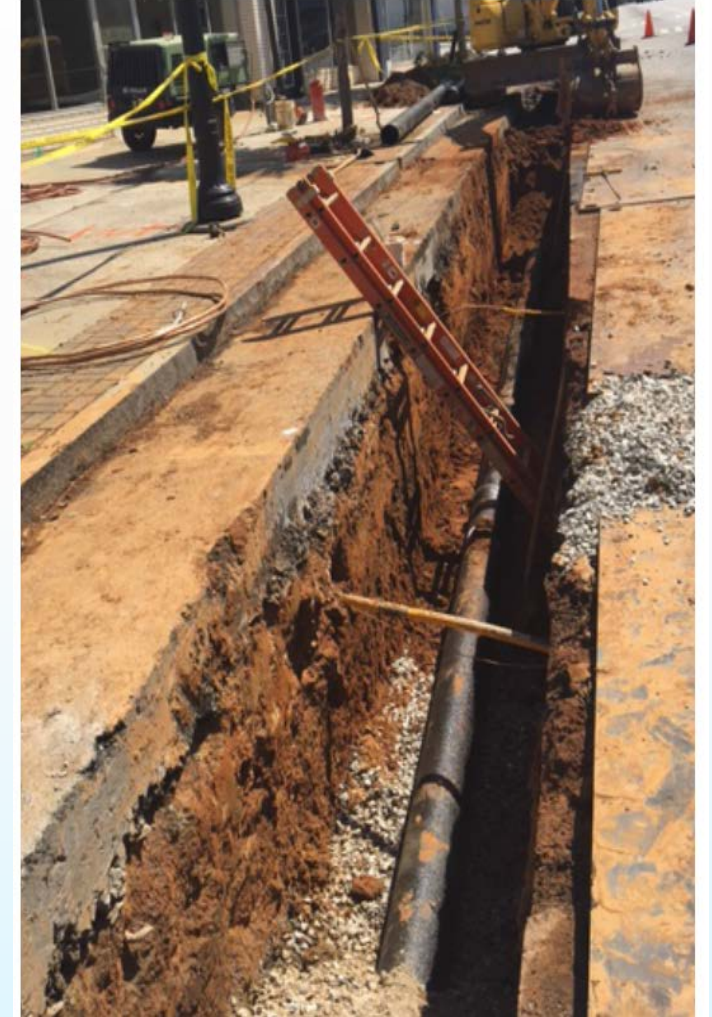
- 1.2 million customers served per day
- Over 162,000 accounts
- 3 water treatment plants – 246 MGD treatment capacity
- City's water distribution system
  - System dates back to 1875
  - 2,765 miles of water mains
    - 2,447 small diameter
    - 318 large diameter
  - 63,000 valves
  - 24,600 hydrants





# Watermain Replacement Program - Continued

- Goal: Reduce main breaks and upgrade aging distribution infrastructure
- Focus on renewal/replacement most critical pipe prone to repeat breaks
- Analyzed 20 years of main break data
  - 15 breaks per 100 miles
  - Current 0.2% replacement program
  - Goal 0.5% replacement program equivalent to (200-year replacement cycle; average age of system 56-yrs. old)
- Compared system performance data to peer utilities
  - Seattle – 1,900 miles; 0.5% replacement program; 7 breaks per 100 miles
  - DC Water – 1,300 miles; 1% replacement program; 29 breaks per 100 miles
- 2017 – 2020 – 16 miles watermains replaced; \$22M+



# Watermain Replacement Program – Continued

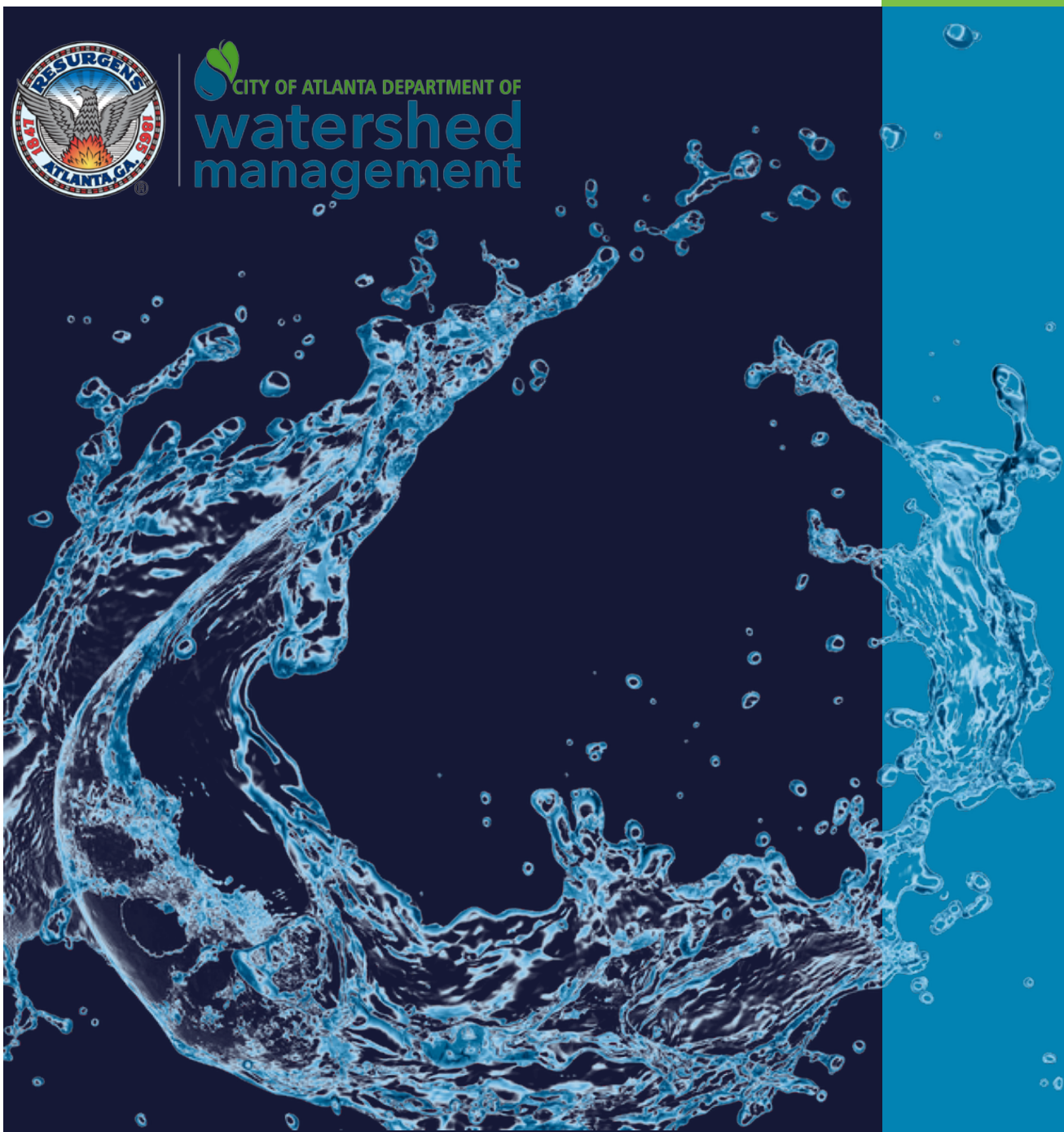
Watermain Replacement Program	System Miles	Estimated Cost/Ft	Current Program(FY22–25)*		DWM Master Plan		Council Recommendation	
			0.43% **		0.5%**		1.33%**	
			Miles	Cost/yr.	Miles	Cost/yr.	Miles	Cost/yr.
Small Mains (2" - 12")	2,447	\$318	4.76	\$8,000,000	12.2	\$20,484,288	32.5	\$54,568,800
Large Mains (16" and greater)	318	\$1,035	7.2	\$11	1.6	\$8,743,680	4.2	\$22,952,160
<b>Total</b>	<b>2,765</b>		<b>12</b>	<b>\$29,000,000</b>	<b>13.8</b>	<b>\$29,227,968</b>	<b>36.8</b>	<b>\$77,520,960</b>
Replacement Cycle - in years			198		200		75	

*\*Current program (FY22 – 25) anticipates implementation of system improvements associated with the Fairburn Rd. watermain and Downtown Water Storage Tank through a separate contract after the condition assessments have been completed*

*\*\* Percent of total water main distribution system*



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# Compliance

# SPILL DATA

April 1 – June 30, 2021

Calendar Year Quarter*	2016	2017	2018	2019	2020	2021
Q4 (Oct-Dec)	32	35	84	58	82	
Q3 (July –Sept)	28	28	44	34	61	
Q2 (April – June)	41	58	47	70	59	44
Q1(Jan – Mar)	88	56	70	83	65	57
<b>Total</b>	<b>189</b>	<b>179</b>	<b>245</b>	<b>245</b>	<b>265</b>	<b>101</b>
YTD Major Spills (>10,000 Gallons)	9	15	18	18	17	0
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	42	45	17
YTD Rain Days >0.25 in	44	62	78	80	166	64
YTD Major Rain Induced Spills	0	5	12	13	11	0

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

## Major Spills:

No	Date/Location/Receiving Water	Details
	No Spills To Report	



# U.S. Army Corps of Engineers

## Funding Requests

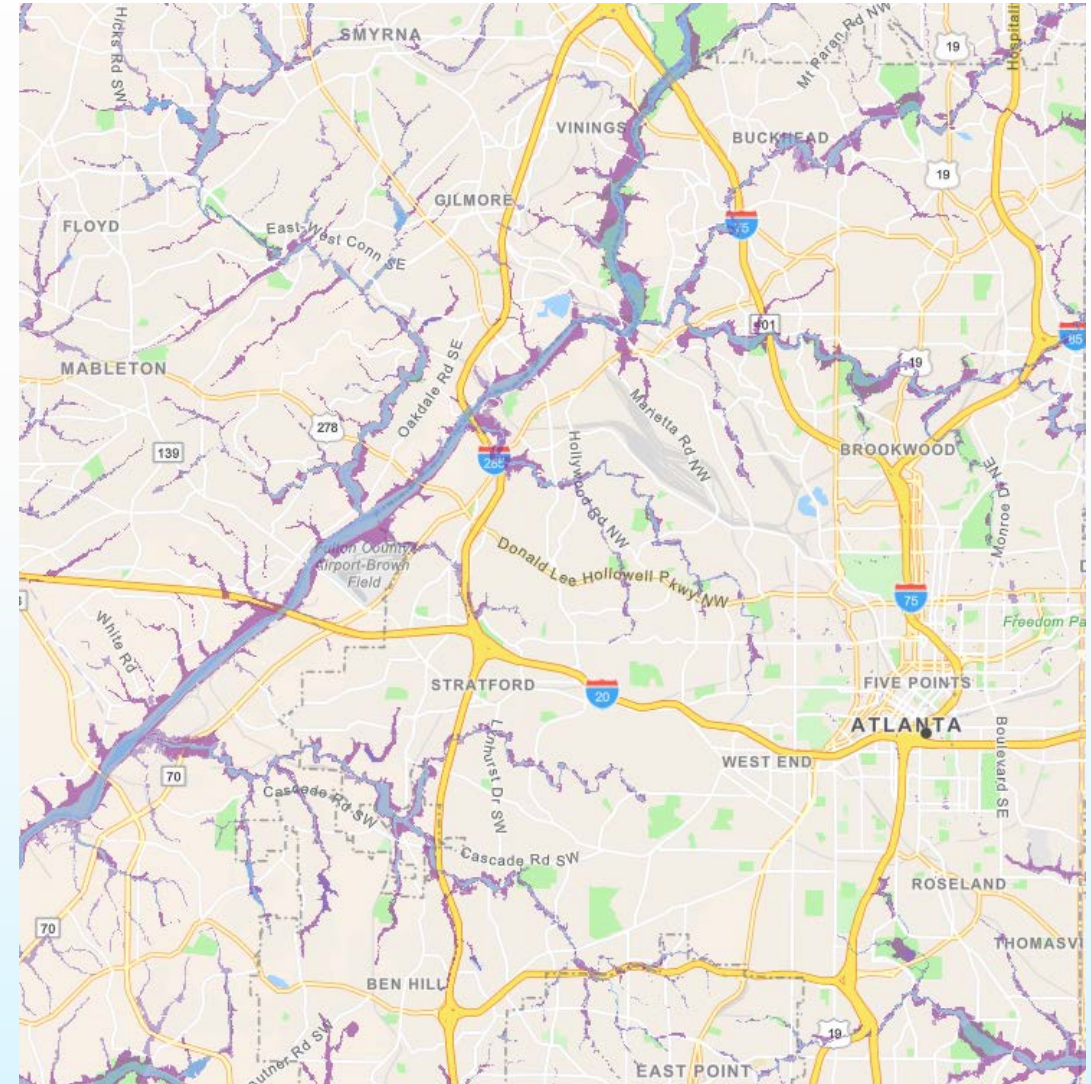


PROJECT	FUNDING REQUESTED
<b>CHATTAHOOCHEE BASIN</b>	
Proctor Creek Ecosystem Restoration Study	<b>COMPLETED:</b> CAP 206 \$3M (50/50 cost share)
Proctor Creek Watershed Ecosystem Restoration Study - Implementation	<b>FUNDED:</b> CAP 206 \$8,682,000 (65/35 cost share)
North Buckhead Stormwater Projects	219
Nancy Creek Watershed	CAP 205 GI FY22 Residual or FY23 Work Plan
Peachtree Creek Watershed	CAP 205 GI FY22 Residual or FY23 Work Plan
Utoy Creek Watershed	CAP 206
RM Clayton Outfall	219
RM Clayton WRC Levee Improvements	<b>FUNDED:</b> 219 \$6,600,000 (75/25 cost share)
<b>SOUTH RIVER BASIN</b>	
Poole Creek	<b>FUNDED:</b> PAS \$280,000 (50/50 cost share)
Lakewood Fairgrounds and Amphitheater	GI Infrastructure Bill
Sugar Creek	CAP 205 GI Infrastructure Bill
Custer Channel	CAP 205 GI Infrastructure Bill
South River Basin	GI
<b>OTHER</b>	
City-wide Stormwater Infrastructure Mapping	PAS



# FEMA Community Rating System (CRS)- City improves to Class 6

- Primary Benefit: 20% Discount on flood insurance premiums for Atlanta residents
- CRS recognizes and encourages community floodplain management that exceeds National Flood Insurance Program (NFIP) standards.
- City was accepted into CRS in 2015 as Class 7
  - Lower score, 15% insurance discount
- Program Categories:
  - Program categories:
  - Public Outreach
  - Regulations
  - Mitigation
  - Dams/Structures
- City's favorable rating is primarily due to our regulations **prohibiting development in the floodplain and floodway.**







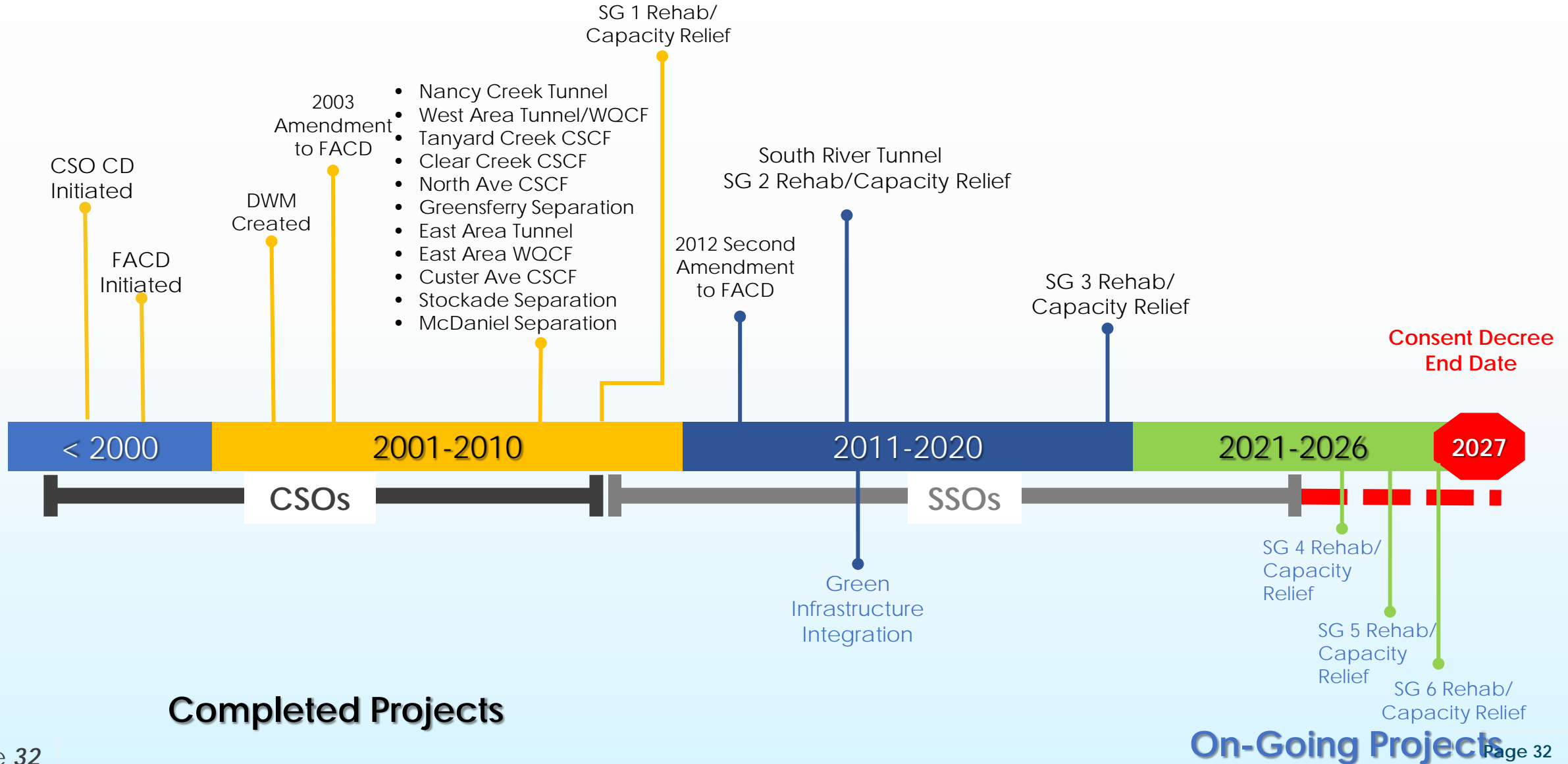
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# Capital Improvements Program Summary



# Clean Water Atlanta Progressing the Consent Decree

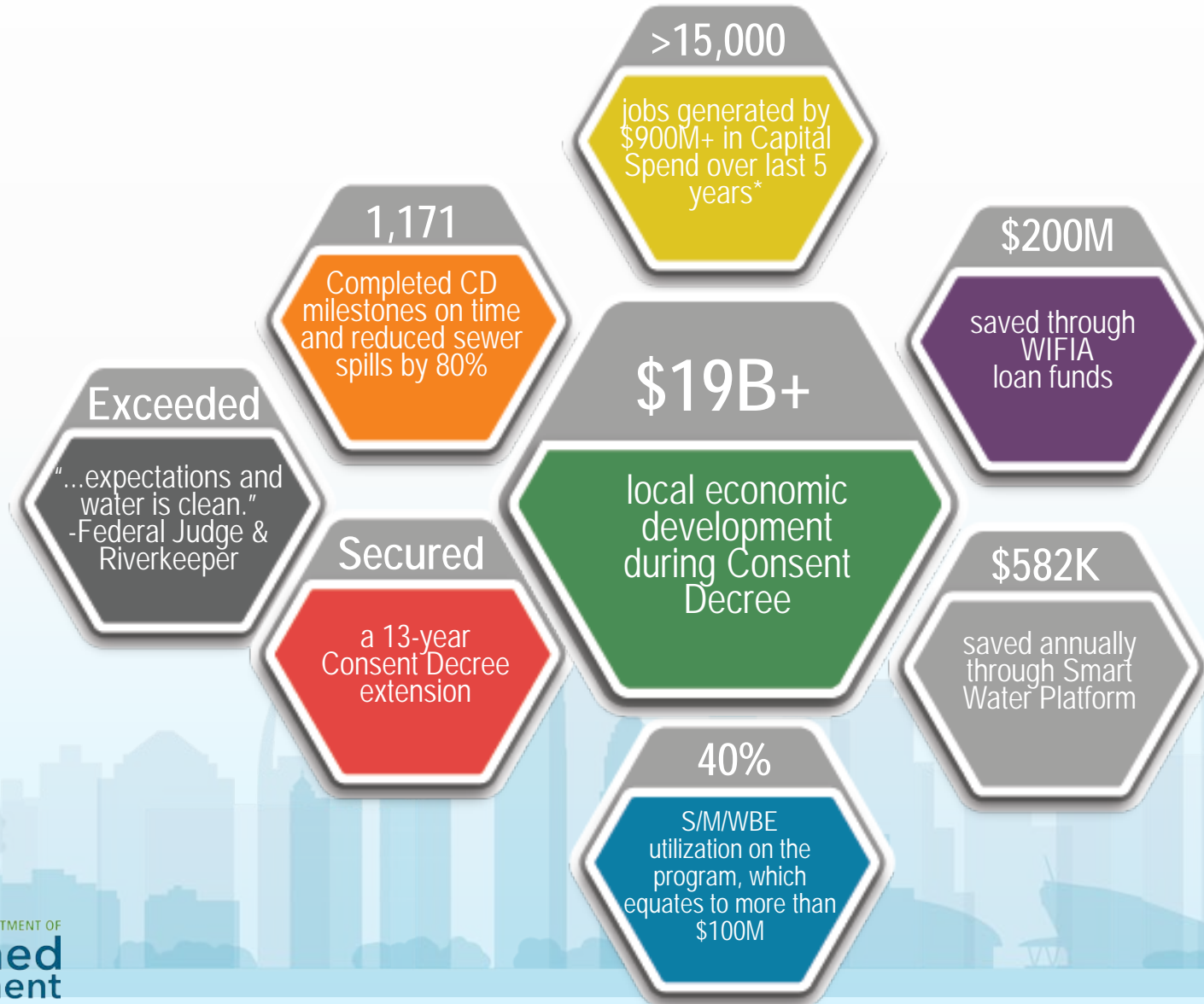


Completed Projects

On-Going Projects

# Program Management Services Team (PMST)

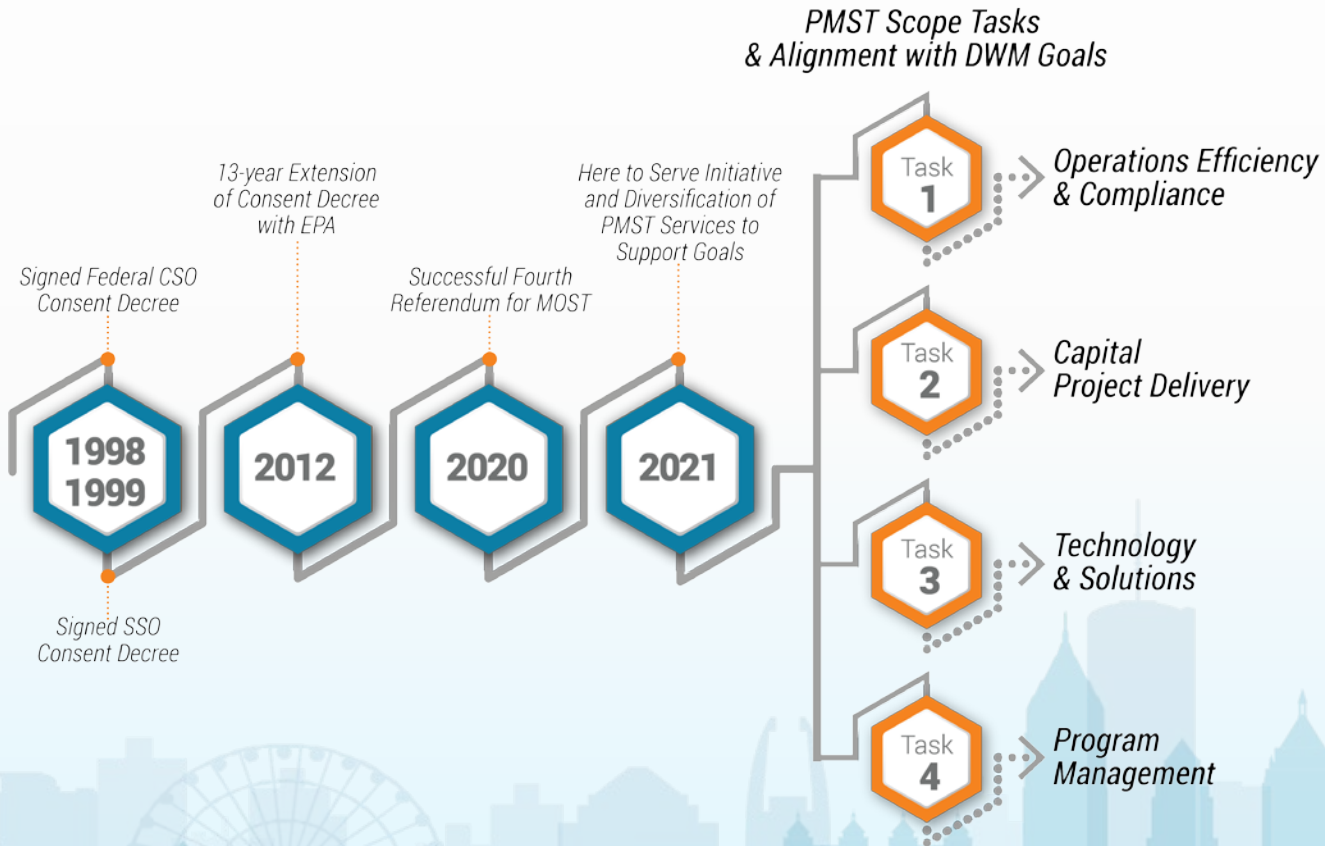
Partnering Results in Benefits to the City of Atlanta





# Program Management Services Team (PMST)

Diversifying Services for “Best In Class” Customer & Service Delivery



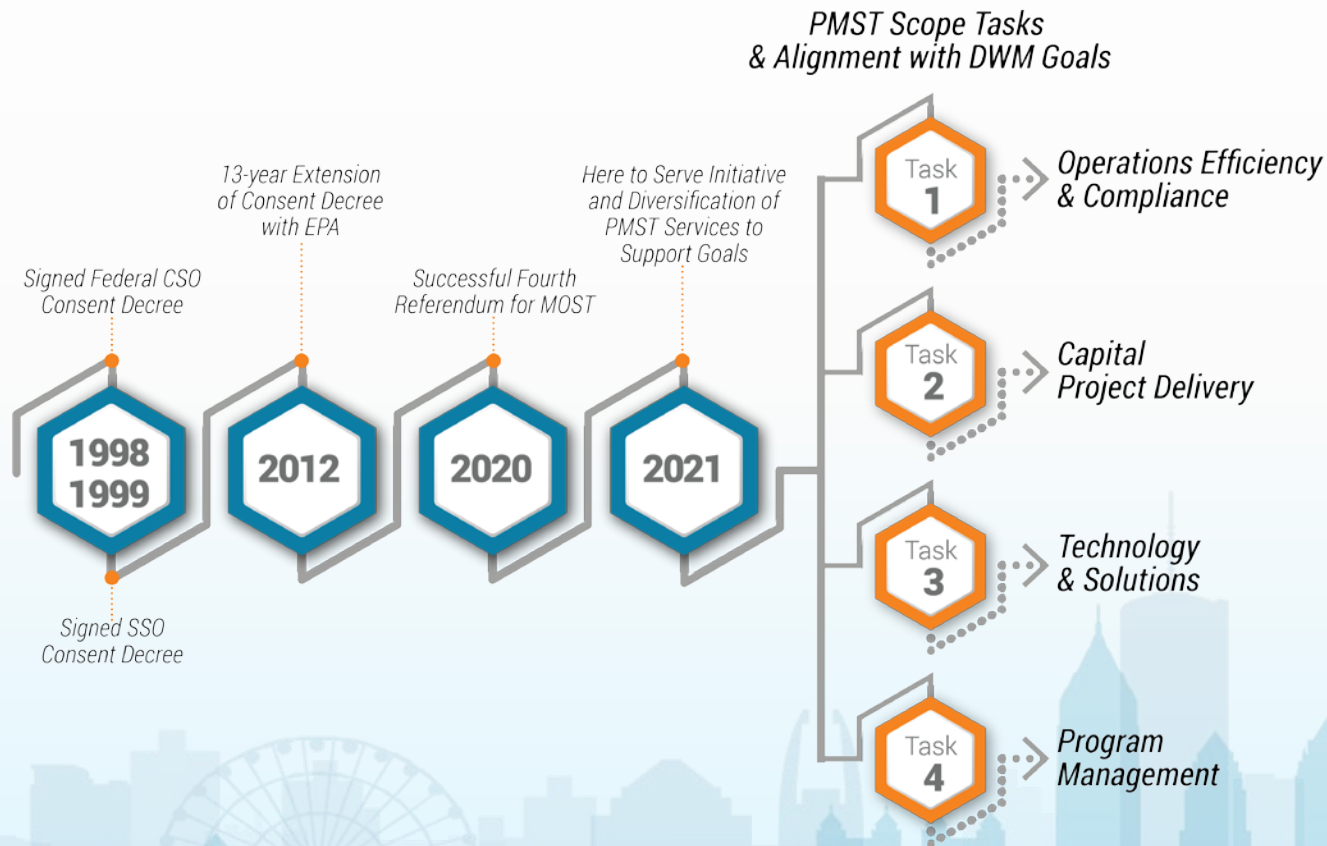
## KEY ACCOMPLISHMENTS 2020-2021

- Supported Services through Pandemic
- Integrated Water Resources Plan
- Capital Projects Programming
  - 5-Year CIP based on Optimized Model
    - ✓ Social, Economic, Environmental Benefits
    - ✓ Risk
- Alternative Project Delivery
  - Key path to project implementation Progressive Design Build & Design Build
- Integrated Biosolids and Zero Waste (IBZW) Planning & Preliminary Conceptual Benefits
  - Roadmap for Implementation
  - Commitment from Other Utilities



# Program Management Services Team (PMST)

Diversifying Services for “Best In Class” Customer & Service Delivery



## Operations Efficiency & Compliance

- ◆ Special Projects & Support – Consent Decree, Stormwater Management, Flood Abatement
- ◆ Operations Support & Mentoring
- ◆ Regulatory Review & Reporting
- ◆ Collection System Modeling Support

## Capital Project Delivery

- ◆ Project Management & Controls Support
- ◆ Cost Validations
- ◆ Project Alternative Delivery Support
- ◆ Business Intelligence and Analytics

## Technology & Customer Service Solutions

- ◆ Maximo Integration & Training
- ◆ Organizational Reviews – using SMART Utility BPM & OCM
- ◆ Customer Service Improvement Support

## Program Management

- ◆ WIFIA Support
- ◆ Integrated Biosolids and Zero Waste (IBZW) Planning & Preliminary Design
- ◆ Alternative Revenue Solutions & Financial Services
- ◆ Capital Projects Programming – Optimatics PPT



# A/E Contracts & Performance Tracking

- Six (6) A/E Contracts (FC-7383A-F) were awarded in 2015
- Contracts expired on August 7, 2021
- Task Orders issued from 2016 to date:
  - Task Orders Issued To Date: \$148.8 M
  - Total Invoiced to Date: \$126.7 M (85.1%)
  - Effort to Complete: \$16.4 M
  - MBE/FBE: Goal 51.9% v Actual 55.5%
- Performance Evaluations are conducted 6 monthly
  - 79 Evaluations conducted
  - Evaluate 10 categories
  - Average: 3.85 out of 5
- New A/E Contracts are effective August 8, 2021
- Continue semi-annual performance evaluations
- Quality Assurance Evaluation Form included in new contracts.
  - *Two (2) projects/assignments below 70 can result in a suspension of services and ineligibility for renewal.*
  - *Form will be completed upon completion of a project/assignment and on an annual basis to document performance.*
  - *In the event of underperformance, collaborative meeting with DOP and OCC*



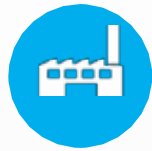
## Evaluation Criteria

90 to 100:	Excellent
80 to 89:	Good
70 to 79:	Average
60 to 69:	Notice of Concern
Below 60:	1 Year Suspension of Services



# Capital Improvements Program Summary

✓ 5-YR Total: \$1.72 B; 163 Projects



\$64.7 M Water Facilities  
Projects: 7



\$155.3 M Water Distribution  
Projects: 20



\$427.9 M Water Supply Program  
Projects: 3



\$293.5 M Wastewater Facilities  
Projects: 38



\$11.8 M Wastewater Collection  
Projects: 8



\$273.2 M Consent Decree  
Projects: 20



\$23.8 M Green Infrastructure  
Projects: 18



\$56.1 M Upper Proctor Creek  
Projects: 2



\$82.7 M Watershed Protection  
Projects: 23



\$326.1 M General CIP  
Projects: 24

# Water Supply Program

- **Authorized Budget:** \$368M
- **Economic Impact:** 6,072 jobs
- **Highlights:**
  - Securing Atlanta's water future.
  - Increased water supply reserve 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
    - **Pending advertisement of new solicitation August 2021.**





# Cook Park Capacity Relief Pond

- **Authorized Budget :** \$29.5 M
- **Project Completion:** March 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.

## ➤ Phase A - Complete

- Construction of the 9 million gallon pond
- Final Completion date 03/05/2021 met
- Mayor's Office Ribbon Cutting Ceremony held on July 7, 2021

## ➤ New Construction Updates:

- **Phase B**
  - **Authorized Budget:** \$12,075,030
  - Kick off August 2021
  - Project Completion: January 2023
- **Phase C**
  - **Authorized Budget:** \$7,297,321
  - Expected kick off October 2021
  - Project Completion: April 2023





# 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
  - 4 Asset Inventory project completed. Cost \$2.0M
- **Restoration & Upgrade:**
  - 26 Projects Completed. Cost \$7.9M
  - 18 Ongoing Projects. Cost \$9.2M
- **Major Projects Under Construction:**
  - **Stormwater Conveyance System Warren St**
    - Authorized Budget: \$2.7M
    - Completion: Nov 2022
    - Council District: 5
  - **Stormwater Conveyance System Havenridge Dr**
    - Authorized Budget: \$1.6M
    - Completion: Dec 2021
    - Council District: 8
  - **Stormwater Conveyance System Beecher Street**
    - Authorized Budget: \$2.0M
    - Completion: Dec 2021
    - Council District: 4





# Peachtree North Fork Storage and Pump Station

- **Authorized Budget:** \$9.9M (Design & CM Services)
- **Estimated Construction Cost:** \$141M
- **NTP:** February 2022
- **Project Completion:** January 2025
- **Economic Impact:** 1,550 jobs
- **Council Districts:** 6 & 7

## Primary Components

- 15-MG rectangular reinforced concrete storage tank
- 75 MGD influent pumping station with odor control, flushing/cleaning
- Diversion and dewatering structures
- Gravity/micro-tunneled 48-inch and 60-inch collector sewers
- Equipment control building and ancillary features

## Benefits:

- Abates SSOs with direct water quality improvements to Peachtree Creek
- Ensures adequate system capacity accommodating future economic growth and development

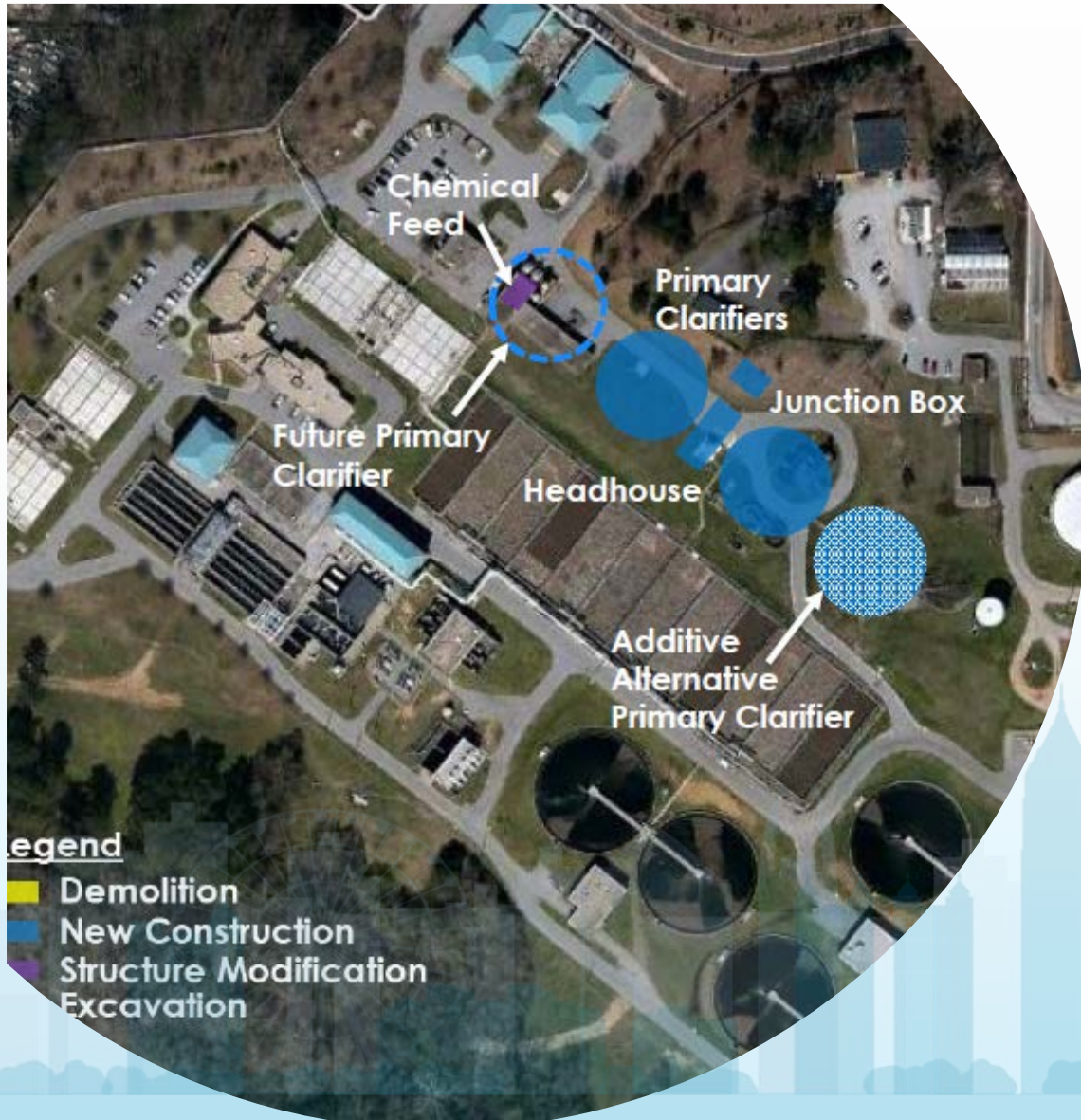
## Highlights:

- WIFIA Funding Approval - \$69M
- 100% Design Completion – March 2021
- Anticipated Procurement – 3<sup>rd</sup> Qtr 2021





# Intrenchment Creek WRC Decommissioning and South River WRC Clarifier Replacement



- **IFB-C-1200444 – cost \$53,977,000.00**
  - Allows wastewater to be sent directly to South River WRC for secondary treatment.
  - Leverages existing wastewater treatment assets while maintaining permit compliance.
  - Enhances system operational efficiency and reliability.
  - Reduces corrective and emergency maintenance.
- **Construction kickoff occurred on May 4<sup>th</sup>.**
- **Intrenchment Creek WRC**
  - Initial construction activities - demolition in progress
  - Installation of new pump station and electrical upgrades
  - Instrumentation and control (I&C) system upgrades
- **South River WRC**
  - Initial construction activities - demolition in progress
  - Installation of 2 new circular primary clarifiers
  - Installation of new headhouse (below-grade enclosure)



CITY OF ATLANTA DEPARTMENT OF  
**watershed  
management**

**THANK YOU!**