



Keisha Lance Bottoms, Mayor

Mikita K. Browning, DWM Commissioner

Atlanta City Council City Utilities Committee

Department Quarterly Report FY 2021 – 1st Quarter (July- September)

Tuesday, November 9, 2021



DWM Organization

DWM CommissionerMikita K. Browning

Executive Assistant, Sr.
Chez Shaw





DWM Administration
DWM Operations

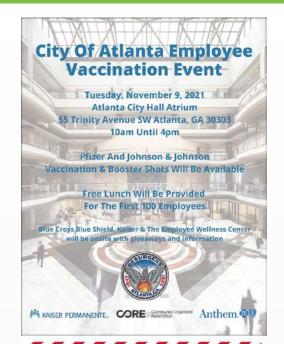
By the Numbers - (July - September 2021)

Meter Installations Small – 300 Large - 60	Accounts Established 8,932	Bills Issued 501,335	Care & Conserve Spent \$17,590	Hydrants Repaired 593
Catch Basins Cleared	Drinking Water Treated	Wastewater Treated	OLIO Work Orders Completed	Water Service Restorations
9,382	9,820 Million Gallons	11,723 Million Gallons	21,215	11,901

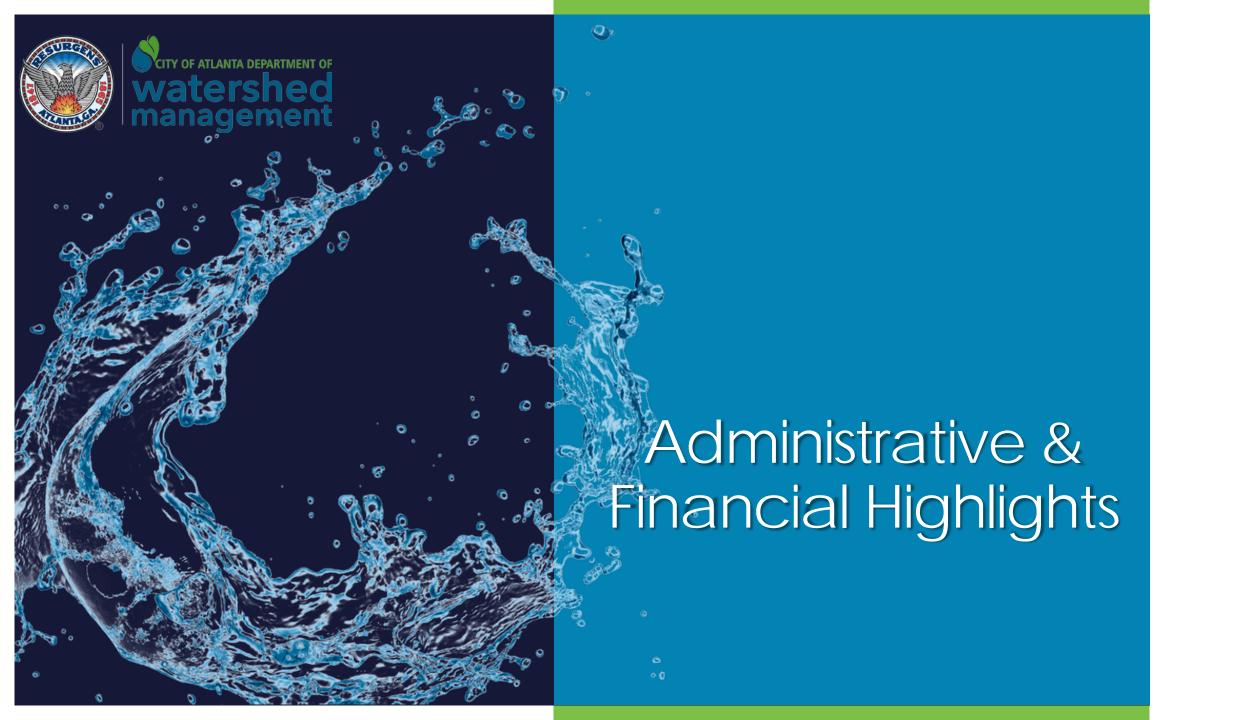
Pandemic Response

- Number of Positive Cases: 92 Confirmed through October 2021
- ➤ Continued non-invasive temperature screening at (14) DWM facilities. More than 187,200 screenings (through late- October 2021)
- ➤ Continued to procure and closely track PPE needs. \$9.5M in COVID-related PPE expenses (incl. PPE, disinfection services, etc.) through September 30, 2021
- > 339 DWM employees responded to COVID-19 vaccination survey and 192 reported that they have been vaccinated.
- Began Hybrid resumption of Operations on July 6th 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.









HUMAN RESOURCES

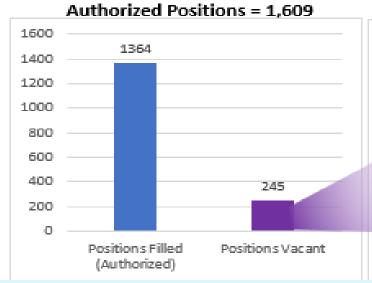
Department Name: Watershed Management





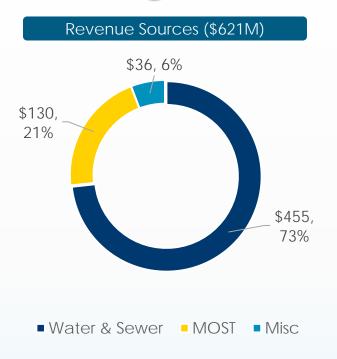
Total Positions Authorized	Positions Filled (Authorized)	Positions Vacant	Extra-Help Filled Positions	Percentage Filled	Vacancy Rate %	In Process %	On Hold %	Turnover Rate
1609	1364	245	16	84.77%	15.23%	88.16%	11.84%	10.11%
-	•	Postions Vac	cant Break	lown =>	245	216	29 ,	

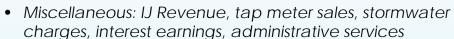
Turnover Reason	FY 21 YTD#	FY 21 YTD %
Retirement	8	19%
Dismissed/Term.	7	17%
Resignation	25	60%
Deceased	2	5%
Total	42	100%

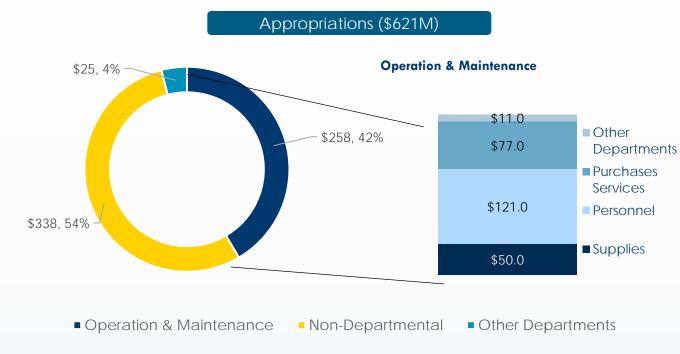




FY 2022 Budget





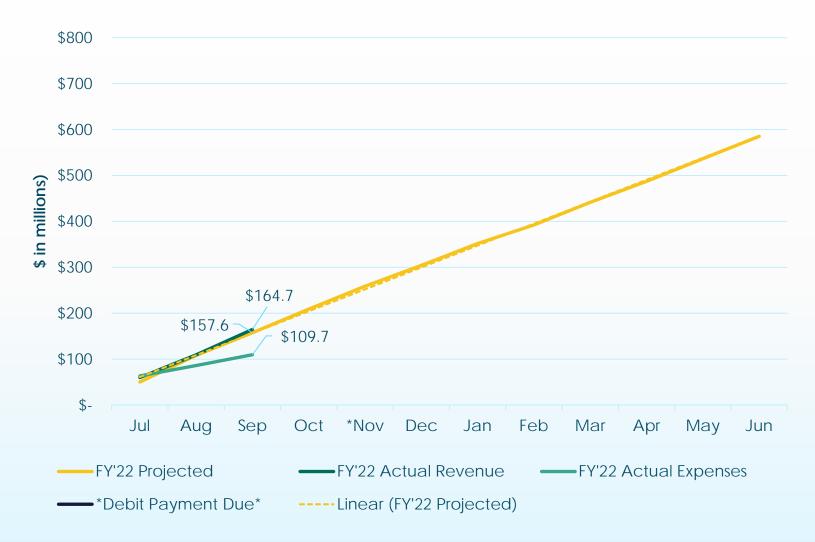


 Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)

	OPERATION & MAINTENANCE (O&M)					
	Personnel Non-Personnel					
FY22 Budget	\$120.6	\$137.3				
Through 1st QTR of FY22	\$30.1	\$14.4				
% Spent	25.0%	14.5%				



FY22 Operational Results



Fiscal Year 2022					
Month	Reven	ue	Expenses		
IVIOTILIT	Projected	Actual	Actual		
Jul '21	\$ 50.3	\$ 60.0	\$ 63.4		
Aug '21	\$ 108.3	\$ 109.4	\$ 86.1		
Sep '21	\$ 157.6	\$ 164.7	\$ 109.7		
Oct '21	\$ 209.0				
Nov '21	\$ 258.7				
Dec '21	\$ 304.2				
Jan '22	\$ 351.8				
Feb '22	\$ 392.3				
Mar '22	\$ 441.5				
Apr '22	\$ 487.2				
May '22	\$ 536.6				
Jun '22	\$ 585.3				



MOST Revenues Summary

	FY22 Projections	YTD Actual
Jul-21	\$12,500,000.00	\$15,313,066.85
Aug-21	\$12,500,000.00	\$14,437,924.20
Sep-21	\$12,500,000.00	\$14,528,410.26
Oct-21	\$12,500,000.00	
Nov-21	\$12,500,000.00	
Dec-21	\$12,500,000.00	
Jan-22	\$12,500,000.00	
Feb-22	\$12,500,000.00	
Mar-22	\$12,500,000.00	
Apr-22	\$12,500,000.00	
May-22	\$12,500,000.00	
Jun-22	\$12,500,000.00	
Total	\$150,000,000.00	\$44,279,401.31



Collections Update – Qtr. 1 FY22

Commercial Accounts:

- Notifications sent to 1,108 commercial accounts with balances more than \$300 (past due total) = 8.7 million.
 - 6 Payment Plans Established
 - o 513/1108 (47%) account holders paid in full as of September 30, 2021
 - \$3,074,542.73 Total revenue collected from the 1,108 delinquent commercial account holders (July September 30, 2021)
 - 1940 proactive calls logged for commercial customers
 - Door-knockers delivered for non-responders to initial notification letters.

Residential Accounts:

- 6,406 proactive calls logged for residential customers
 - Total Dollar Value of Called Delinquent Accounts: \$64,454,186
 - 203 Payment Plans Established
 - Total Dollar Value of Payment Plans Accounts: \$1,066,583
 - Total Dollars Collected \$8,532,077

Multi-Family Accounts:

- > 364 proactive calls logged for multi-family customers
 - Total Dollar Value of Called Delinquent Accounts: \$3,512,349
 - 5 Payment Plans Established
 - Total Dollars Collected \$2,041,910









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 \$27M 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 allocated funding to create the Low-Income Household Water Assistance Program (LIHWAP) – <u>Program commenced on November 1, 2021.</u>
- ➤ LIHWAP provides temporary emergency program to water and wastewater customers impacted by COVID-19 in urban and rural areas.
- Managed by the Federal Department of Health and Human Service
 - \$37.1 M allocated to the Georgia Department of Human Services, Division of Family and Children Services (GADHS)
 - Upon Agreement with GADHS, DWM Funds for customers to be administered through the Atlanta Fulton Community Action Authority and will be tracked via DWM Care & Conserve Program
 - Funding provides bill payment assistance to avoid shut-offs and reconnections associated with non-payments through local not-for-profit agencies





Internal Metrics

Metric Description	Jul 2021	Aug 2021	Sep 2021	12-Mth Average	24-Mth Average
Estimated Bills as a percent of Bills Issued	7%	7%	7%	6%	5%
12-month O&M cost per million gallons of drinking water treated	650.88	644.39	625.58	682.75	670.93
12-month O&M cost per million gallons of wastewater treated	1,033	1,027	976	1,036	1,017
12-month Purchased power per million gallons of water treated (drinking water)	2,222	2,202	2,187	2,278	2,249
12-month Purchased power per million gallons of water treated (wastewater)	2,871	2,885	2,916	2,803	2,799
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%	98%	98%	92%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	7.4	7.7	7.3	7.9	7.8
# of Main Breaks per 100 miles of drinking water pipe (Annual)	11.72	11.79	11.27	11.48	11.99
# of Delinquent Accounts	26,892	26,406	26,434	28,064	28,717
12-month New Leak Work Orders per 100 miles of drinking pipe	44.21	41.77	42.89	48.23	55.66
% of Total Hydrants Functional	99%	99%	99%	99%	99%



CSTAT Metrics - Office of Watershed Protection (OWP)

SR-WO Type	SLA	Jul 2021 On-Time %	Aug 2021 On-Time %	Sep 2021 On-Time %
Erosion Complaint	7 bus days (call to resolution)	100.0	1 00.0	100.0
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	93.1	90.9	95.0
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	82.7	86.3	88.3
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	92.9	88.9	88.9
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	84.6	91.0	90.8
Existing Grease Trap Inspection	10 bus days (call to resolution)	100.0	1 00.0	100.0
Illegal Grease Dumping	1 bus day (call to inspection)	n/a	1 00.0	n/a
New Facility Grease Trap Inspection	7 bus days (call to resolution)	100.0	1 00.0	100.0
Sewer Overflow/Spill Clean Up	3 bus days (WO Initiation to WO Start Date)	100.0	100.0	100.0
Collective Performance		88.3%	90.3%	91.5%



CSTAT Metrics - Office of Customer Care and Billing Services (OCCBS)

SR-WO Type	SLA	Jul 2021 On-Time %	Aug 2021 On-Time %	Sep 2021 On-Time %
Burst Pipe (Private) - Turn Off Request	1 Business Day	1 00.0	100.0	1 00.0
	24 hours within scheduled			
Close Account - Vacant - Turn Off	date	1 00.0	1 00.0	1 00.0
Meter Reset	7 business Days	1 00.0	1 00.0	100.0
Missing/Damaged DW Meter Lid	2 Business Days	1 00.0	100.0	100.0
New Account Request - Not Vacant (Move In / Move	24 hours within scheduled			
Out)	date	1 00.0	100.0	100.0
	24 hours within scheduled			
New Account Request - Vacant	date	1 00.0	1 00.0	1 00.0
Collective Performance		100.0%	100.0%	100.0%

^{*}The Office of Customer Care and Billing Services' SLA percentage for September 2021 was 100%.



CSTAT Metrics - Office of Linear Infrastructure Operations (OLIO)

SR-WO Type	SLA	Jul	2021 On-Time %	Aug 2021 On- Time %	Sept 2021 On- Time %
Broken Drinking Water Service Line Repair	30 days (inspection to resolution)		90.2%	98.0%	90.4%
Broken Sewer Line Repair	30 days (inspection to resolution)		86.8%	91.2%	100.0%
Clear Storm Drain/Catch Basin	5 days (inspection to resolution)	0	80.0%	100.0%	100.0%
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)		100.0%	93.8%	92.6%
Hydrant Leak Repair	10 days (inspection to resolution)		45.5%	33.3%	2 5.0%
Hydrant Repair/Replace	20 days (inspection to resolution)		55.6%	61.5%	90.9%
Low Water Pressure	24 hours (call to inspection)		97.3%	96.2%	91.3%
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)		68.2%	7 7.3%	100.0%
No Water - Infrastructure Related	8 hours (call to inspection)		94.5%	97.6%	100.0%
Possible Sewer Cave In	8 hours (call to inspection)		96.0%	95.0%	95.8%
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)		90.3%	92.2%	91.7%
Possible Sewer Overflow/Spill	8 hours (call to inspection)		91.4%	97.8%	100.0%
Readjust/Replace Street Plate	24 hours (call to resolution)		66.7%	5 .0%	100.0%
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)		98.6%	98.8%	97.4%
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)		20.0%	2 7.8%	2 0.0%
Water Main Break Repair	2 days (inspection to resolution)	0	83.3%	5 .0%	80.0%
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)		96.8%	97.3%	99.1%
Collective Performance			88.2%	94.5%	91.6%

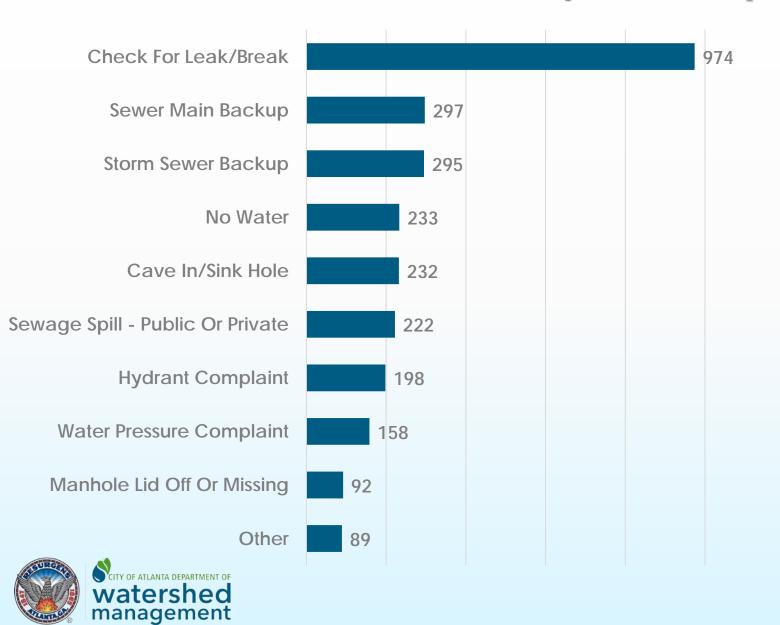


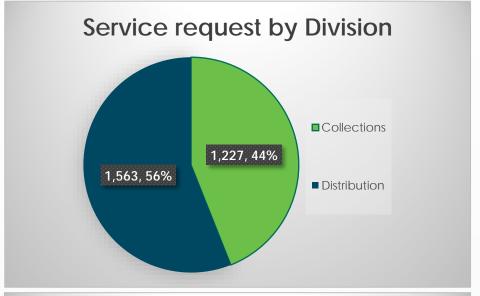
CSTAT Metrics - Office of Linear Infrastructure Operations (OLIO)

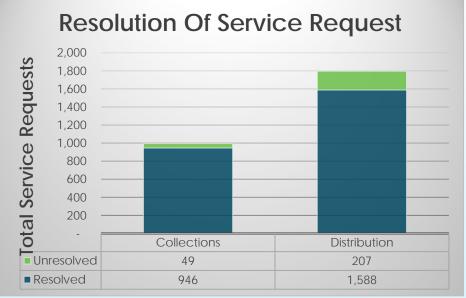
SR-WO Type	SLA	Total Performed Q1 FY22	Jul 2021 On-Time %	Aug 2021 On-Time %	Sept 2021 On-Time %
Hydrant Management	24 hours - 20 days (call to inspection/inspection to resolution)	192	72.2%	80.3%	72.2%
Plate/Manhole Management	24 hours (call to resolution)	62	68.0%	91.3%	100.0%
Collection Line Repair	2-45 Days (inspection to resolution)	416	6 76.2%	87.6%	85.0%
Sewer Management Inspections	8 hours (call to inspection)	442	92.5%	97.2%	95.2%
Visible Water Inspections	8 hours (call to inspection)	611	97.4%	99.6%	98.7%
Water Pressure Inspections	8-24 hours (call to inspection)	238	95.7%	98.9%	96.2%
Collective Performance		1,961	88.2%	94.5%	91.6%



Office of Linear Infrastructure Operations (OLIO) - Service Requests



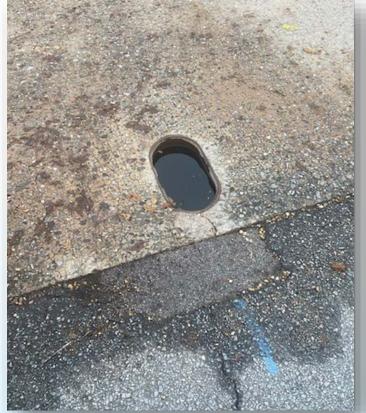




Defective Water Meter Lid Sweep

- CM Archibong alerted DWM to city-wide issue expressed relating broken meter lids.
- Investigation indicated that specific meter lid product was not resilient enough to sustain traffic loads and were prone to breaks. As a result, DWM has initiated replacement program.
- Recent District 5 Pilot Results
 - 2 weeks of sweeps netted
 - 357 defective meter lids replaces out of 19K lids in district = 1.8%
 - 11 lids replaced during Falcons Home Game sweeps
- Each Council District will be swept for meter lid replacement on a quarterly basis.
- > This includes addressing reports by public observations and routine discoveries during field work.
- High traffic areas are also swept prior to major events such as:
 - **Falcons Home Games**
 - Collegiate Homecomings
 - College Bowl Games

 - College Basketball Tournaments Major Road Races 10Ks, & Marathons









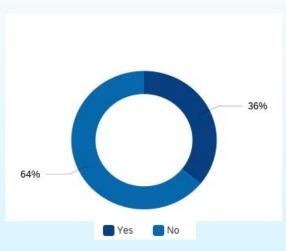
Customer Experience Survey

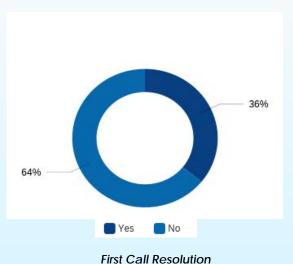
Objective: Gather feedback, over a 90-day time frame measuring first time resolution, ease of access to information, and value of service through a 9-question survey completed by Department of Watershed Management external stakeholders. Survey was distributed via email, E-newsletters, websites, NPUs, and NextDoor, September 3 - 30, 2021.

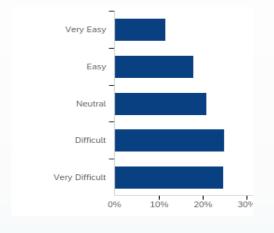
Key Findings:

- Fase of use and first call resolution are critical "moments of truth" for our customers
- Top 3 reasons for interaction are billing dispute/adjustments, other service issues, and billing questions
 - Other service issues include 33 concerns regarding trash & trimming pickup
- Consistent communication impacts the customer experience
 - Lack of, or misinformation, has a direct correlation to customer's ability to trust the process or the results

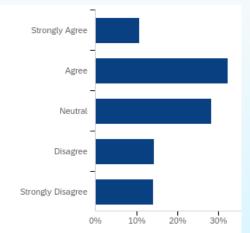


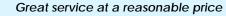




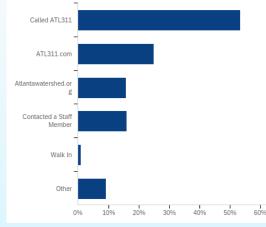








Reason for Interaction	%
Billing Question	21%
Setting Up a Payment Plan	5%
Billing Dispute/Adjustment	22%
Other Billing Issue	6%
Meter Repair	8%
Water Main Break	6%
Sewer Issue	5%
Storm Water Issue	6%
Other Service Issue	22%



Method of contact

DWM Customer Contact Center Pilot

Highlights:

- Dates:
 - Training: 9/7-9/27
 - Pilot Go-Live: 9/28/21
- Creative Scheduling Employed to allow for pilot to be staffed by existing staff:
 - 22 Employees were split into 2 teams of agents that worked in the contact center 2 days/week and alternate Fridays.
 - On other days they completed their normal job duties.
- Use of Innovative Software Platform
 - Allows agents to see a graphical display in the form of a workflow that literally leads them to the right answer for the customer. Additionally, screenshots of software allow them to immediately see where they should be.



Creative Scheduling



SPILL DATA

July 1 – September 30, 2021

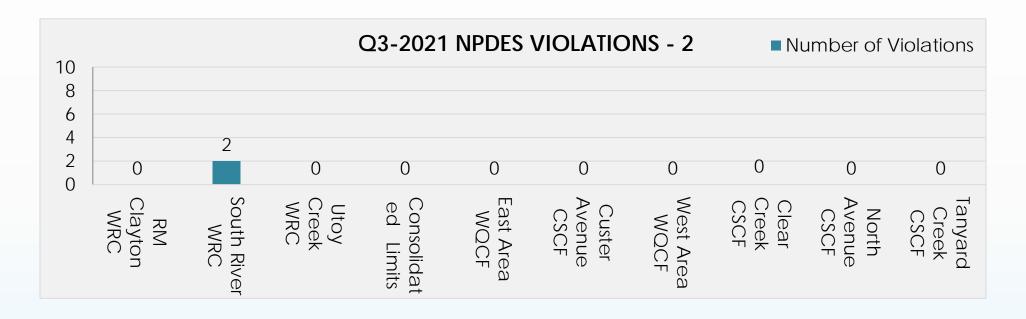
Calendar Year Quarter*	2016	2017	2018	2019	2020	2021
Q4 (Oct-Dec)	32	35	84	58	82	
Q3 (July -Sept)	28	28	44	34	61	50
Q2 (April – June)	41	58	47	70	59	44
Q1(Jan - Mar)	88	56	70	83	65	57
Total	189	179	245	245	265	101
YTD Major Spills (>10,000 Gallons)	9	15	18	18	17	0
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	42	45	23
YTD Rain Days >0.25 in	44	62	78	80	166	111
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	

NPDES Violations

July 1 – September 30, 2021



*South River - Dissolved Oxygen and Ammonia violations due to an unknown illicit discharge entering the facility.

Lead and Copper Rule - Compliance Monitoring



2021 Sampling and Results

Lead and Copper Rule (LCR)

- Lead and copper enter drinking water primarily through plumbing materials.
- The treatment technique for the rule requires systems to monitor drinking water at customer taps; If lead concentrations exceed an action level of 15 ppb or copper concentrations exceed an action level of 1300 ppb in more than 10% of customer taps sampled, the system must undertake additional actions to control corrosion.

LCR Sampling

- DWM collected 50 samples between June 25th and Sept 9th, 2021.
- Required to submit at least 50 tap water samples from Tier 1 residences (single family with copper pipes/lead solder installed 1982 -1989 or connected with lead service pipes)

2021 Sampling and Analytical Results

- Final official analytical results received for all 50 samples.
- Analytical results indicated there were no sites with detections of lead above the Lead Action Level of 15 ppb (parts per billion); analytical results for lead in these samples ranged from 0 ppb to 10 ppb.

Environmental Compliance

- DWM has sent via certified mail the required notification, sample results and public information to each of the 50 sites (homes) that were sampled.
- A final report will be sent to EPD by November 30, 2021.





CITY OF ATLANTA DEPARTMENT OF watershed management

Proposed Consent Order – City of Atlanta Water Reclamation Centers; NPDES No. GA0039012

- Covers annual violations for period of July 1 June 30, 2021
- Consent Order dated July 28, 2021 includes the following violations:
 - RM Clayton two (2) RM Clayton Outfall Spills due to TSS (Threshold concentration ≥ 25 mg/L).
 - South River two (2) Dissolved Oxygen (D.O.) violations; two (2) Ammonia violations
 - Five (5) major spills
 - Conditions of Proposed Consent Order:
 - Condition 1 Within thirty (30) days of the execution date of this Order, pay to the Georgia Department of Natural Resources \$21,166.00 for the violations listed in this Order.
 - Legislation was prepared and submitted August 12, 2021. This was approved on September 29, 2021.
 - Proposed Consent Order signed by Commissioner Browning on October 7, 2021.



Capital Improvements Program Summary

√ 5-YR Total: \$1.29B; 96 Active Projects



\$9.8M Water Facilities Projects: **3**



\$127.3M Consent Decree Projects: **11**



\$119.6M Water Distribution Projects: **23**



\$3.5M Green Infrastructure Projects: **12**



\$428.2M Water Supply Program Projects: **4**



\$56.1 M Upper Proctor Creek Projects: **2**



\$293.6M Wastewater Facilities Projects: **19**



\$56.4M Watershed Protection Projects: 8



\$2.3M Wastewater Collection Projects: **1**



\$199.6M General CIP Projects: **11**

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
 - Procurement kickoff meeting held on September 28, 2021





Upper Proctor Creek Capacity Relief Projects

> Highlights:



New Construction Updates:

Phase B

o Authorized Budget: \$12,075,030

o Completed installation of stormwater line north on Vine Street

o Project Completion: January 2023

o Council District: 3

Phase C

o Authorized Budget: \$7,297,321

o Expected kick off December 2021

o Project Completion: April 2023

o Council District: 3





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MOST Stormwater Improvements

FC-10244A/B – Annual Stormwater Improvements

- Approved Budget: 44.4M
- Cleaning & Inspection Survey
 - 94 Projects Completed, 78 miles pipeline Cleaned & Inspected. Co \$12.8M
 - 4 Asset Inventory project completed. Cost \$2.0M

Restoration & Upgrade:

- 27 Projects Completed. Cost \$8.2M
- 22 Ongoing Projects. Cost \$11.2M

Major Projects Under Construction:

- Stormwater Conveyance System Warren St
 - Authorized Budget: \$2.7M
 - Completion: Dec 2022
 - Council District: 5
- Stormwater Conveyance System Havenridge Dr
 - Authorized Budget: \$1.6M
 - Completion: Feb 2022
 - Council District: 8
- Stormwater Conveyance System Beecher Street
 - Authorized Budget: \$2.0M
 - Completion: Mar 2022
 - Council District: 4







North Fork Storage Tank 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 4th Qtr 2021





Intrenchment Creek WRC Decommissioning and South River WRC Clarifier Replacement



ZUNCINIA CAERIAL – INTRENCHMENT CREEK WRC

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.
- New pump station ICWRC
- 2 new circular primary clarifiers at SRWRC
- Construction kickoff occurred on May 4th.

> Intrenchment Creek WRC

- construction activities underway demolition and excavation work in progress
- Sludge removal to occur in existing tank

South River WRC

- construction activities underway demolition of old digesters in progress
- Excavation for new clarifiers is underway



THANK YOU!