



CITY OF ATLANTA DEPARTMENT OF
**watershed
management**

Andre Dickens, Mayor

Mikita K. Browning, DWM Commissioner

Atlanta City Council City Utilities Committee

Department Quarterly Report
FY 2021 – 2nd Quarter (October - December)

Tuesday, March 1, 2022

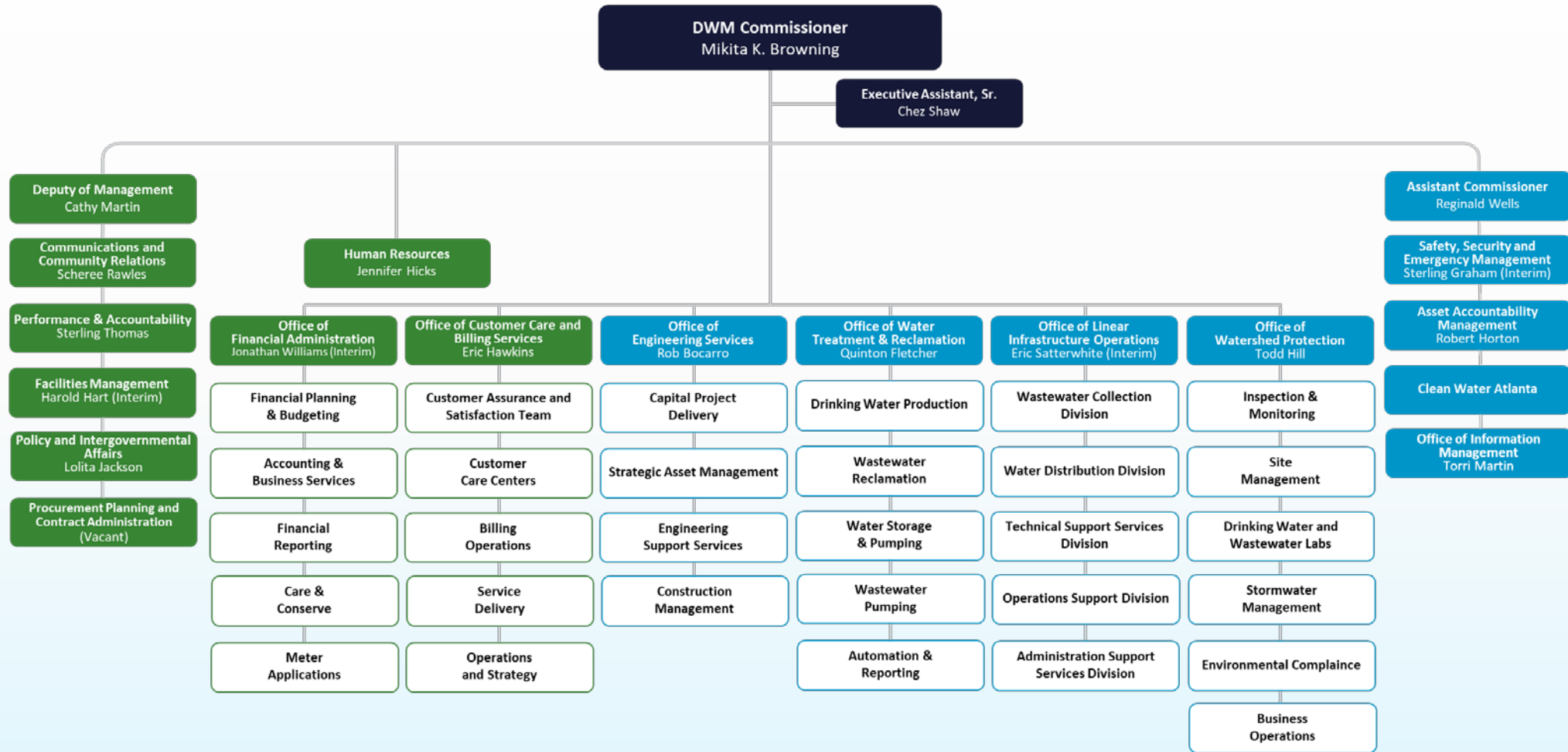


CITY OF ATLANTA DEPARTMENT OF
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management**



Updates to Council

DWM Organization



LEGEND
 DWM Administration █
 DWM Operations █

As of February 25, 2022

By the Numbers - (October – December 2021)

Meter Installations Residential – 381 Commercial - 32	Accounts Established 4,620	Bills Issued 502,441	Care & Conserve Spent \$11,188
Catch Basins Cleared 9,954	Drinking Water Treated 7,930 Million Gallons	Wastewater Treated 11,119 Million Gallons	Hydrants Repaired 483

Pandemic Response

- Number of Positive Cases: DWM has experienced a total of **204** COVID-19 infections (FY 22), 201 have fully recovered.
- Continued non-invasive temperature screening at (14) DWM facilities. More than **207,220 screenings** (February 21st)
- Implemented rapid testing at two facilities (OLIO Englewood, 2 City Plaza) testing **126** employees.
- Continued to procure and closely track PPE needs.
- **68%** of DWM employees have received at least one shot of the COVID-19 vaccination.
- Continued hybrid operations for non-essential DWM personnel.
- 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.


**City Of Atlanta Employee
Vaccination Event** UPDATED

Friday, January 14, 2022
Atlanta City Hall Atrium
55 Trinity Avenue SW Atlanta, GA 30303
10am Until 4pm

Pfizer, Johnson & Johnson and Moderna
Vaccination & Booster Shots Will Be Available
*Multiple clinicians will be on-site to administer
both vaccination and booster shots
[Click here to register](#)

Mayor Andre Dickens Will Be On-hand
For A Special Announcement At 12 Noon

Free Lunch Will Be Provided For
The First 200 Employees
Blue Cross Blue Shield, Kaiser & The Employee Wellness Center
will be onsite with giveaways and information



KAISER PERMANENTE CORE Community Organized Relief Effort Anthem



**MAINTAIN
PHYSICAL DISTANCE**

WORK TOGETHER

**STAY
6FT
APART**

**and
ALWAYS WEAR A MASK
AT THIS FACILITY**



DOING WHAT MATTERS!



CITY OF ATLANTA DEPARTMENT OF
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Administrative & Financial Highlights

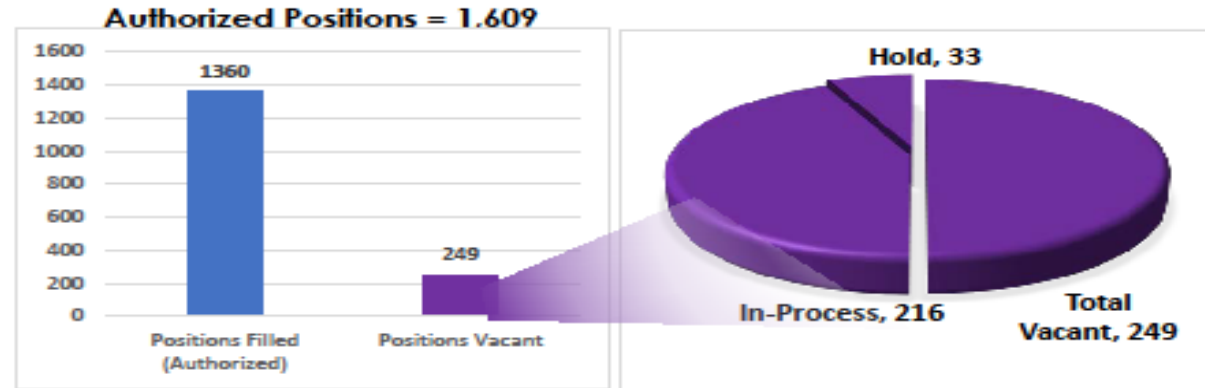
HUMAN RESOURCES

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	1360	249	16	84.52%	15.48%	86.75%	13.25%	2.67%
Positions Vacant Breakdown =>								
					249	216	33	
					Total Vacant	In-Process	Hold	

Turnover Reason	FY 21 YTD #	FY 21 YTD %
Retirement	8	18%
Dismissed/Term.	4	9%
Resignation	31	70%
Deceased	1	2%
Total	44	100%



90 Day Plan – Vacancy Control

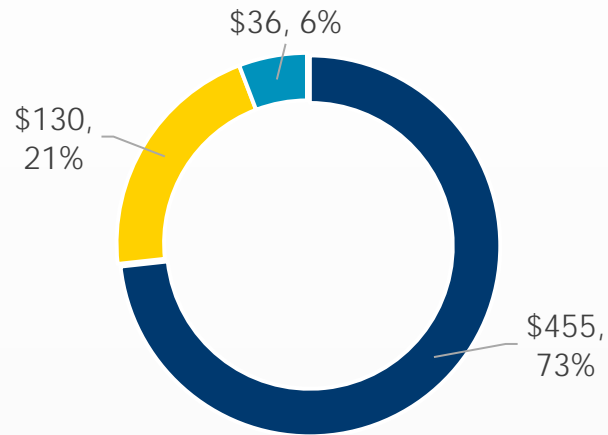
- Increase recruitment with mission critical backfills
- Hiring Blitz for OWTR & OLIO
- Implemented the OCCBS Call Center w/20 agents

Key Initiatives

- Hiring focus on recruits and retention
- Overtime Policy
- Employee Pledge
- Oracle Time Labor Kickoff
- Personnel Budget

FY 2022 Budget

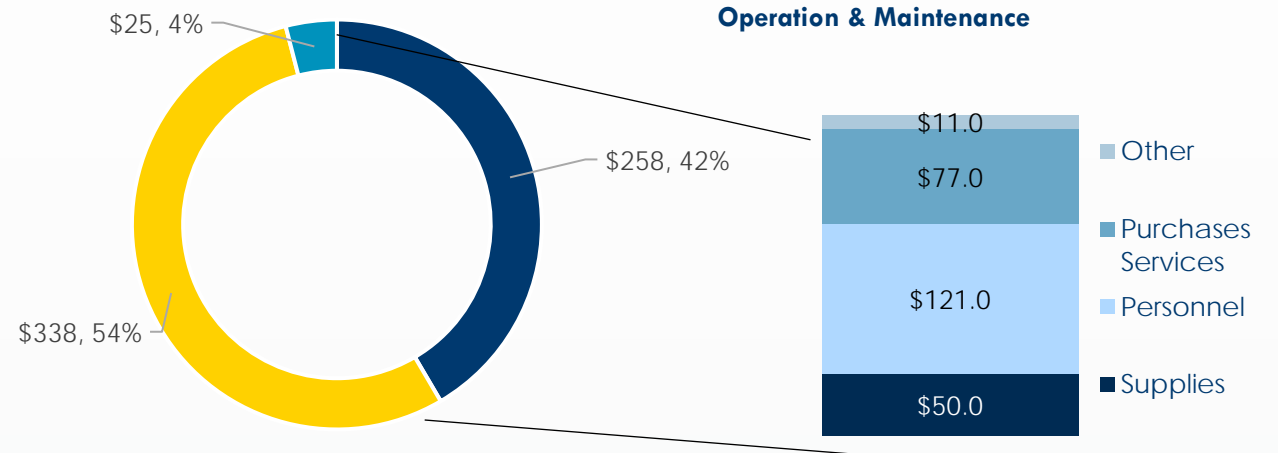
Revenue Sources (\$621M)



■ Water & Sewer ■ MOST ■ Misc

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

Appropriations (\$621M)



■ Operation & Maintenance ■ Non-Departmental ■ Other Departments

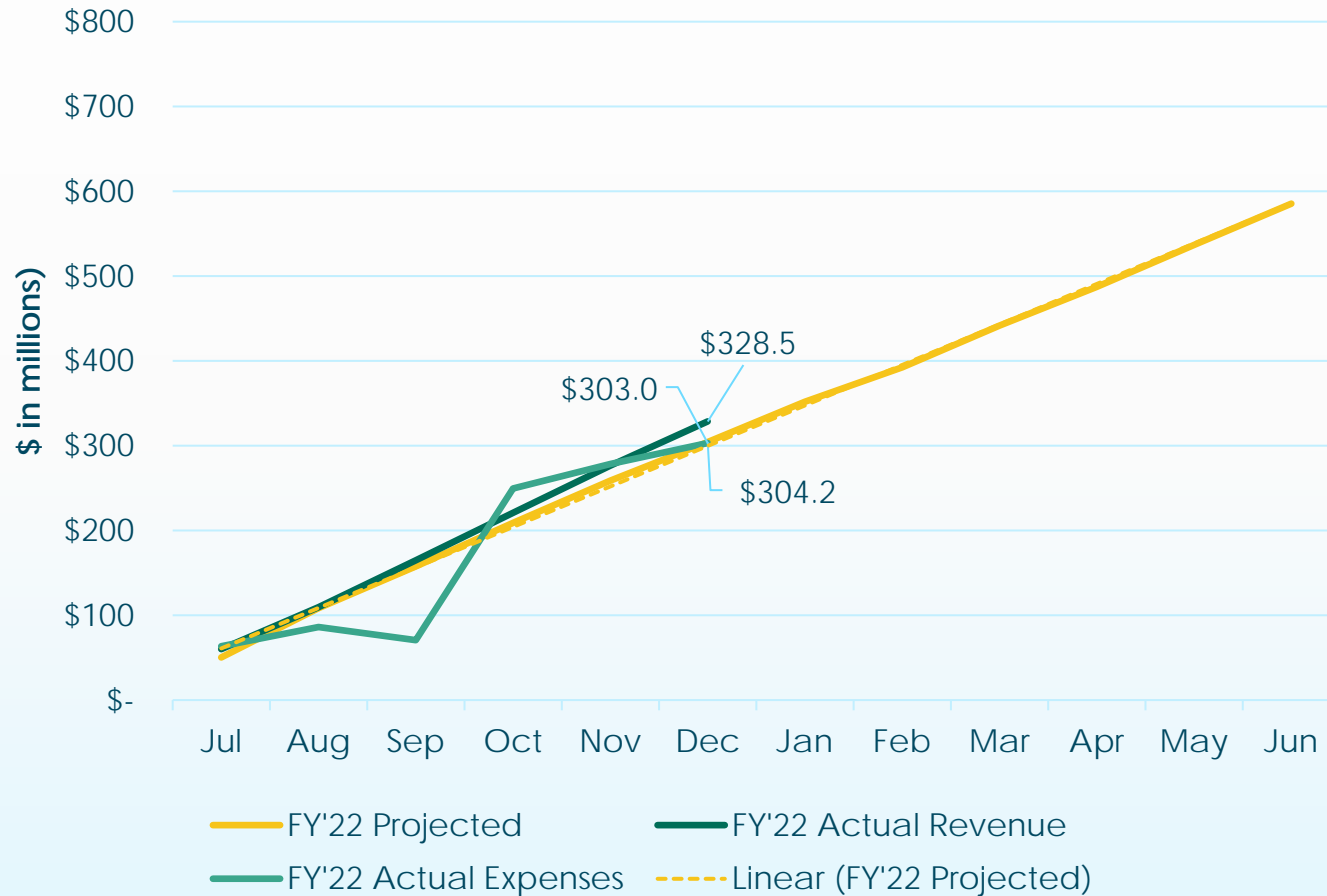
- *Non-Departmental (Debt Service, indirect costs, PILOT/franchise fees, OPEB, GEFA payments/reserve, bad debt reserve, fund-wide reserve)*

	OPERATION & MAINTENANCE (O&M)	
	Personnel	Non-Personnel
FY21 Budget	\$120.6	\$138.3
Through 2nd QTR of FY22	\$60.6	\$45.8
% Spent	50.2%	33.1%



*July 1, 2021 through December 31, 2021.

FY22 Operational Results



Fiscal Year 2022			
Month	Revenue		Expenses
	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	\$ 70.7
Oct '21	\$ 209.0	\$ 220.8	\$ 249.4
Nov '21	\$ 258.7	\$ 276.4	\$ 278.3
Dec '21	\$ 304.2	\$ 328.5	\$ 303.0
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	\$15,473,273.86
Nov-21	\$12,500,000.00	\$15,629,248.17
Dec-21	\$12,500,000.00	\$16,462,463.05
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	\$91,844,386.39



Collections Update – Qtr. 2 FY22

FY 21 Commercial Accounts Recap:

- Moratorium ended **March 31, 2021**
- **1,108** notifications sent to 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 efforts executed for non-responding delinquent accounts holders that received 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 (58%)** Total revenue collected from 1,108 delinquent commercial accounts (April – June 2021)

Commercial Accounts Progress:

- **1103** proactive calls logged for commercial customers = **\$15,367,552.23**
- **84** active installment plans set up. Total Dollar Value: **\$631,025**
- **359** door knockers delivered. Total Dollar Value: **\$4,098,757**
- **130** delinquent commercial account holders were shut-off for non-payment. Total Dollar Value: **\$1,313,739**
- **\$12,337,696** Total revenue collected from delinquent commercial account (June – December 2021)

Residential Accounts – Progress :

- **8,541** proactive calls logged for residential customers = **\$72,211,578**
 - **874** payment plans established = **\$631,025**
 - Total Dollars collected Overall - **\$9,392,866**

Multi-Family Accounts - Progress:

- **702** proactive calls logged for multi-family customers = **\$291,444,663**
 - **16** payment plans established = **\$84,095**
 - Total Dollars collected Overall - **\$5,063,660**





How we help!



We assist single-family, low to moderate income residential customers who are facing financial hardships with outstanding water bill balances and plumbing repairs.

Income eligibility is determined by household population size.

DWM verifies household size by documentation and monthly consumption levels.

Family size	1	2	3	4	5	6	7	8
Income	\$41,900	\$47,900	\$53,900	\$59,850	\$64,650	\$69,450	\$74,250	\$79,050

Care & Conserve Assistance

TOTAL ASSISTED BY FUNDING - 283

Bill Payment Assistance

	BILL PAYMENT ASSISTANCE	LEAK ASSISTANCE	TOTAL	APPROVED	DENIED	COLLECTED
2nd QTR October 2021 – December 2021	\$13,705.75	\$2,800.00	\$16,505.75	22	74	\$19,489
FY 2022 July 2021 – December 2021	\$31,295.59	\$2,800.00	\$34,095.59	53	150	\$36,417
CALENDAR YEAR 2021 January – December	\$65,640.11	\$5,800.00	\$71,440.11	110	261	\$69,880

Plumbing Assistance

	HOMES COMPLETED	FUNDS EXPENDED *
2nd QTR October 2021 – December 2021	26	\$98,385
FY 2022 July 2021 – December 2021	62	\$380,929
CALENDAR YEAR 2021 January – December	173	\$1,251,249

* All invoices have not been received.

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 allocated funding for temporary emergency Low-Income Household Water Assistance Program (LIHWAP) for water and wastewater customers impacted by COVID-19 in urban and rural areas.
- Managed by the Federal Dept. of Health and Human Service (HHS)
 - \$37.1 M allocated to the Georgia Division of Family and Children Services (GADFCS)
 - Funding provides bill payment assistance to avoid shut-offs and reconnections associated with non-payments through local not-for-profit agencies.
 - Facilitated thru Fulton Atlanta Community Action Authority (FACAA) who liaises with DWM Care and Conserve
 - Maximum \$3500 assistance
 - Must not have leaks on property
 - 5 applicants received by FAACA to date



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 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

Internal Metrics

Metric Description	Oct 2021	Nov 2021	Dec 2021	12-Mth Average	24-Mth Average
Estimated Bills as a percent of Bills Issued	6.72%	6.32%	6.60%	6.39%	5.01%
12-month O&M cost per million gallons of drinking water treated	633.03	618.15	616.75	662.13	672.30
12-month O&M cost per million gallons of wastewater treated	1,077	1,128	1,158	1,058	1,039
12-month Purchased power per million gallons of water treated (drinking water)	2,188	2,183	2,162	2,240	2,250
12-month Purchased power per million gallons of water treated (wastewater)	2,954	2,974	2,973	2,869	2,816
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%	94%
# of Sewer Spills per 100 miles of sewer pipe (Annual)	6.4	6.2	6.4	7.4	7.5
# of Main Breaks per 100 miles of drinking water pipe (Annual)	11.44	12.17	11.30	11.63	11.84
# of Delinquent Accounts	27,169	27,549	26,958	27,287	28,404
12-month New Leak Work Orders per 100 miles of drinking pipe	40.77	40.17	38.68	45.33	51.65
% of Total Hydrants Functional	99%	99%	99%	99%	99%



Metrics – Office of Watershed Protection (OWP)

SR-WO Type	SLA	Oct 2021 On-Time %	Nov 2021 On-Time %	Dec 2021 On-Time %
Erosion Complaint	7 bus days (call to resolution)	100.0	95.5	95.0
Erosion Control Final Inspection (Commercial)	4 bus days (call to resolution)	76.5	71.4	55.6
Erosion Control Final Inspection (Residential)	4 bus days (call to resolution)	92.4	89.1	88.6
Erosion Control Pre-Construction Inspection (Commercial)	7 bus days (call to resolution)	100.0	100.0	100.0
Erosion Control Pre-Construction Inspection (Residential)	4 bus days (call to resolution)	88.2	88.5	86.4
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)	n/a	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)	100.0	100.0	100.0
Collective Performance		91.9%	90.6%	89.5%

Metrics – Office of Customer Care and Billing Services (OCCBS)

SR-WO Type	SLA	Oct 2021 On-Time %	Nov 2021 On-Time %	Dec 2021 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	7 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
Collective Performance		100.0%	100.0%	100.0%



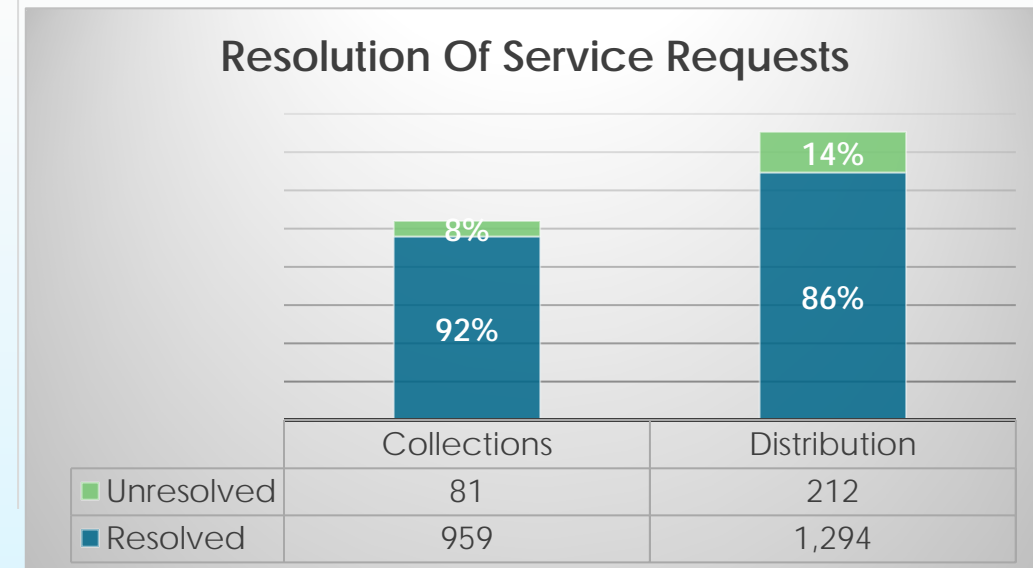
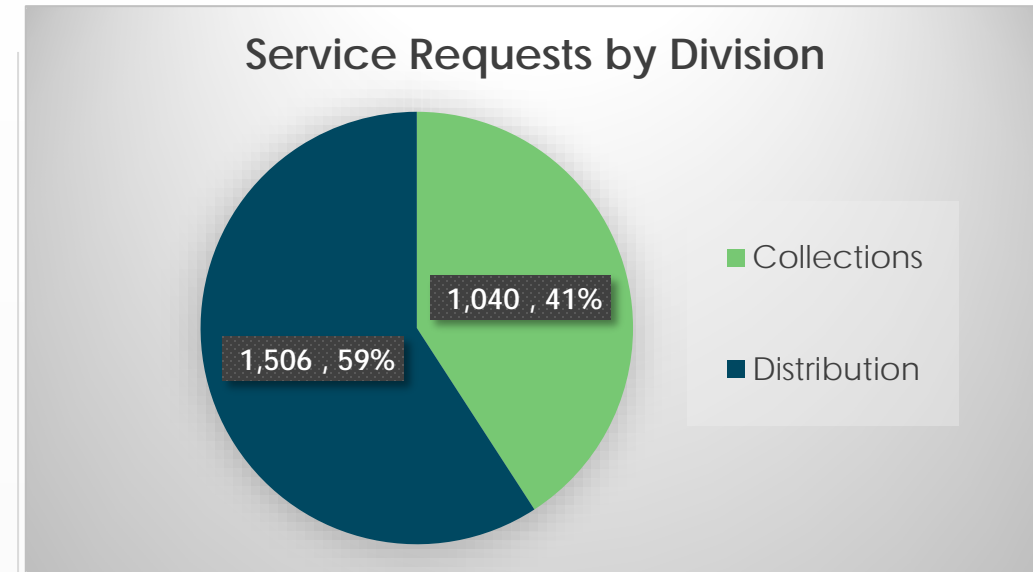
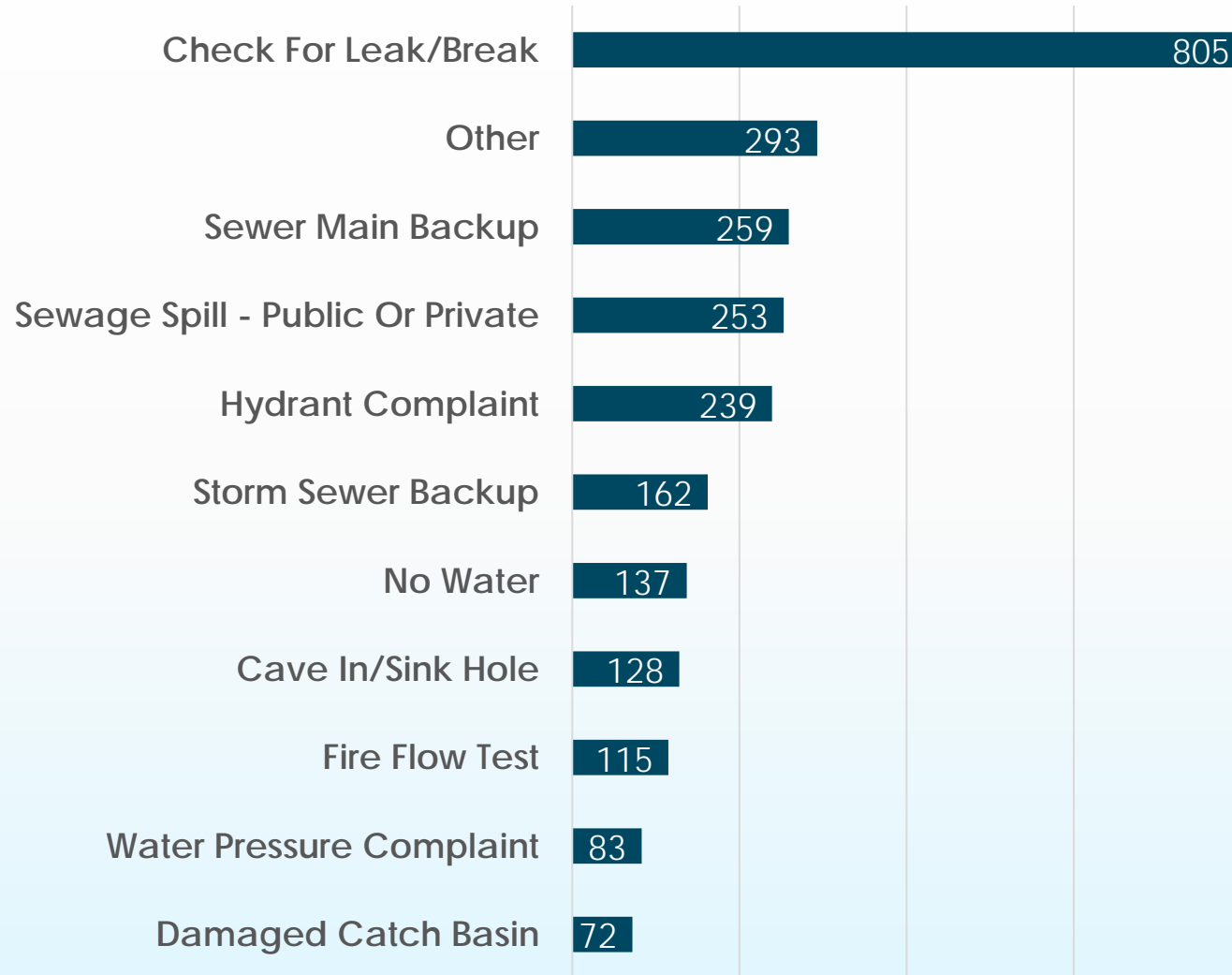
The Office of Customer Care and Billing Services' SLA percentage for October - December 2021 was



Metrics – Office of Linear Infrastructure Operations (OLIO)

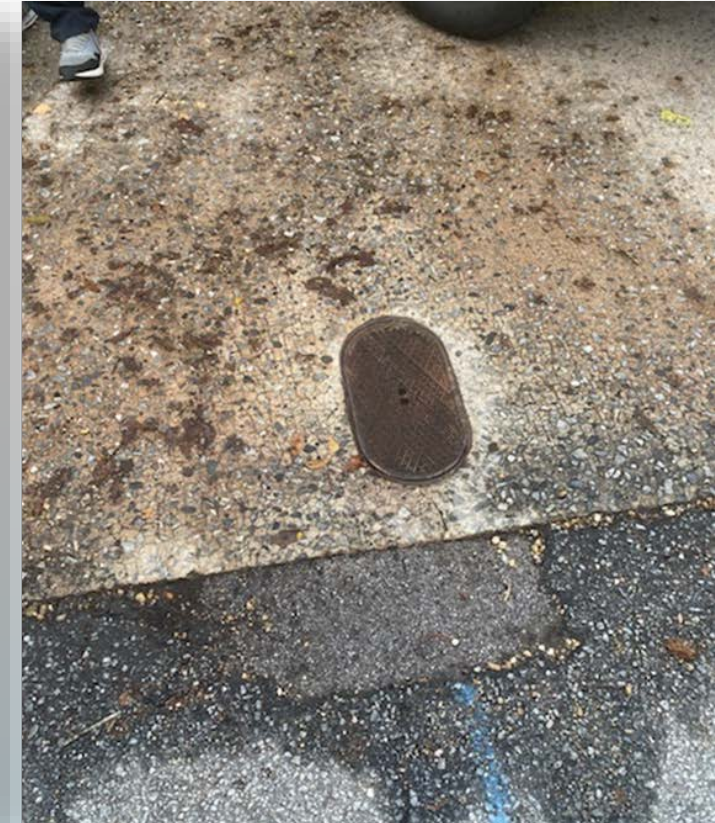
SR-WO Type	SLA	Oct 2021 On-Time %	Nov 2021 On-Time %	Dec 2021 On-Time %
Broken Drinking Water Service Line Repair	30 days (inspection to resolution)	83.8%	76.5%	74.1%
Broken Sewer Line Repair	30 days (inspection to resolution)	100.0%	100.0%	100.0%
Clear Storm Drain/Catch Basin	5 days (inspection to resolution)	100.0%	90.9%	96.6%
Hydrant Complaint (Leaky Hydrant, Hydrant Knocked Off / Damaged)	24 hours (call to inspection)	96.2%	96.5%	96.4%
Hydrant Leak Repair	10 days (inspection to resolution)	61.9%	77.3%	64.3%
Hydrant Repair/Replace	20 days (inspection to resolution)	90.5%	87.5%	92.9%
Low Water Pressure	24 hours (call to inspection)	100.0%	100.0%	95.2%
Missing/Damaged WW Manhole Lid/Cover	24 hours (call to resolution)	70.0%	81.0%	80.0%
No Water - Infrastructure Related	8 hours (call to inspection)	95.2%	97.9%	100.0%
Possible Sewer Cave In	8 hours (call to inspection)	97.1%	91.3%	85.7%
Possible Sewer Main Back Up / Blockage	8 hours (call to inspection)	96.9%	96.6%	94.1%
Possible Sewer Overflow/Spill	8 hours (call to inspection)	100.0%	95.5%	94.5%
Readjust/Replace Street Plate	24 hours (call to resolution)	14.3%	0.0%	25.0%
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)	92.7%	95.5%	95.2%
Valve (or appurtenance) Leak Repair	45 days (inspection to resolution)	100.0%	100.0%	83.3%
Water Main Break Repair	2 days (inspection to resolution)	81.3%	87.5%	93.8%
Water visible in street, sidewalk, etc. / Check for leak or break	8 hours (call to inspection)	96.8%	95.0%	95.0%
Collective Performance		92.5%	92.6%	91.0%

Office of Linear Infrastructure Operations (OLIO) - Service Requests



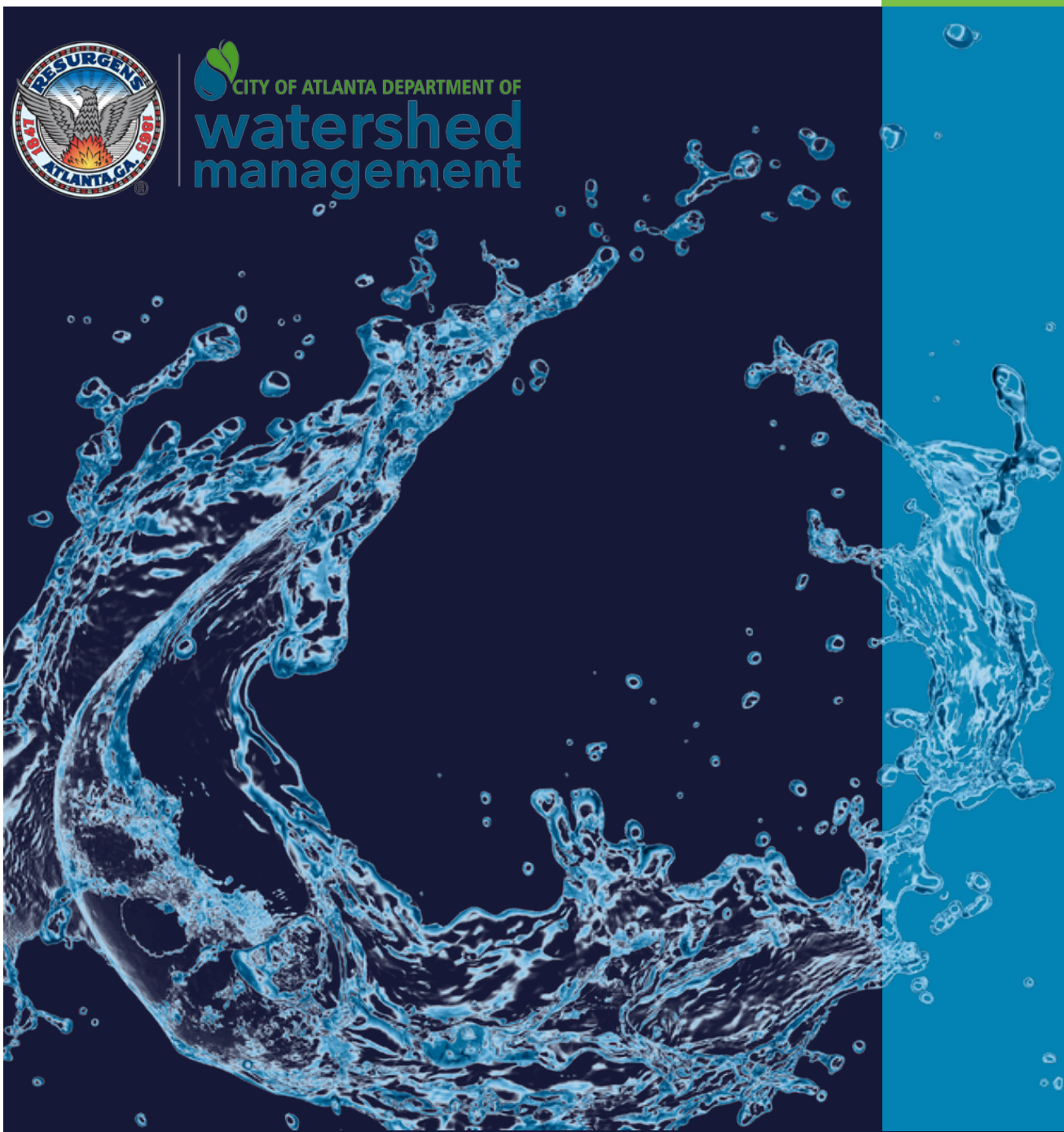
Defective Water Meter Lid Sweep

- 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.
- 2nd Quarter Meter Lid Replacements Results
 - 357 meter lids replaced
 - The Law Department reported **0** injury claims since the Meter Lid Replacement program commenced.
- Continuing to sweep each Council District for meter lid replacement on a quarterly basis.
- This includes addressing reports by public observations, meter reading, 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





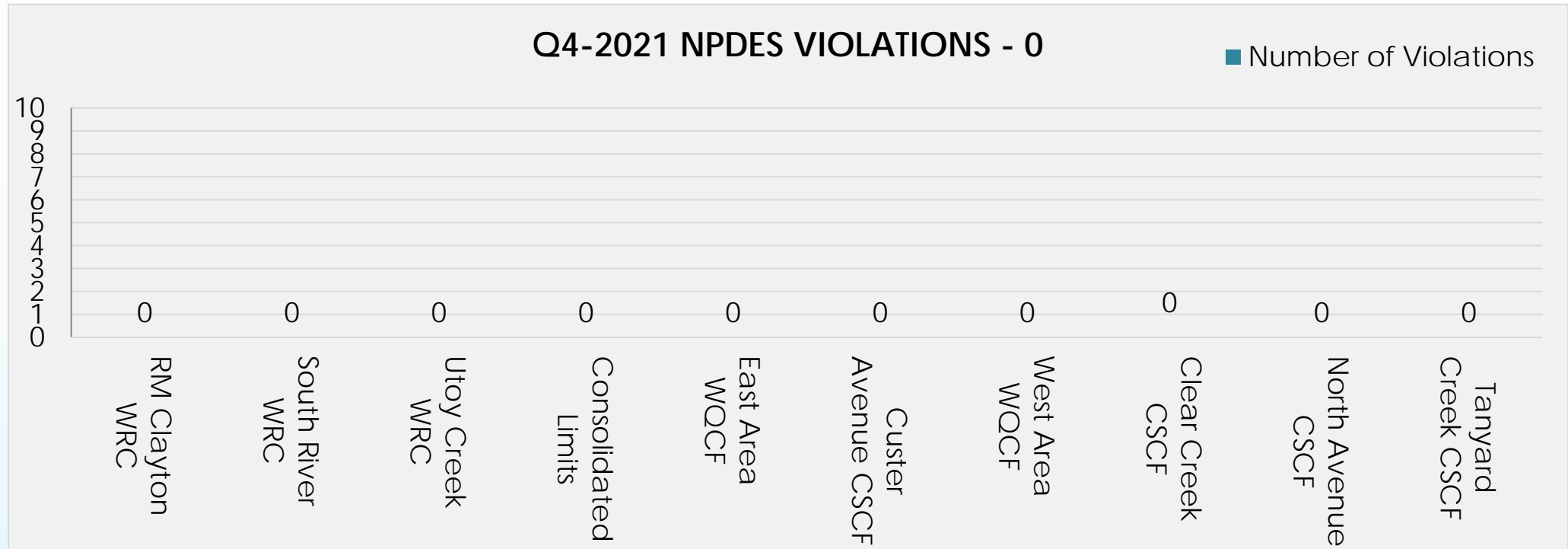
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Compliance

NPDES Violations

October 1 – December 31, 2021



Spill Data

October 1 – December 31, 2021

Calendar Year Quarter*	2016	2017	2018	2019	2020	2021
Q4 (Oct-Dec)	53	63	87	58	82	47
Q3 (July –Sept)	38	41	44	34	61	50
Q2 (April – June)	60	77	47	70	58	44
Q1(Jan – Mar)	121	98	70	83	65	57
Total	272	279	248	245	266	198
YTD Major Spills (>10,000 Gallons)	9	15	18	18	17	1
YTD Spills Prevented (Flow Monitoring Alert Program)	21	21	33	42	45	25
YTD Rain Days >0.25 in	44	62	78	80	166	132
YTD Major Rain Induced Spills	0	5	12	13	11	0

**All Public Spills (Land & Creek)*

Major Spills:

No	Date/Location/Receiving Water	Details
1	10/19/2021 103 Paces Ferry Rd NW – Nancy Creek	810 g, Debris (Fish Kill), Cleared



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Capital Improvements Program Summary

Capital Improvements Program Summary

✓ 5-YR Total: \$1.31 B; 120 Projects



\$121.8 M
Consent Decree/Wastewater Collections
Projects: **19**



\$105.3 M
Facilities Management
Projects: **3**



\$33.1 M
GDOT/ATLDOT
Projects: **3**



\$0 M
OIM (AIM, SCADA, Smart Utility, etc.)
Projects: **0**



\$70.9 M
Professional Services
Projects: **7**



\$0.6 M
Regulatory Compliance (Local limits, LCR, etc.)
Projects: **1**



\$12.4 M
Safety & Security
Projects: **1**



\$56.5 M
Stormwater (MOST, GI, EIB)
Projects: **15**



\$76.2 M
Water Distribution & Appurtenances
Projects: **14**



\$831.7 M
Water/Wastewater Facilities (incl. Supply, Small
Cap, Dams, etc.)
Projects: **57**

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
 - **Bid Opening Day: 2/4/2022. Bids evaluation in progress.**



Upper Proctor Creek Capacity Relief Projects

➤ Highlights:

- Phase B & Phase C entails separating the combined sewer system to route stormwater to the Cook Park (Phase A) retention pond. The pond was designed to manage 150 acres draining down to Boone Boulevard and Vine Street, including parts of Georgia World Congress Center to reduce localized flooding and provide sewer capacity relief to benefit both Vine City and English Avenue neighborhoods. Phase B and C are both linear in scope and will take place predominantly within the City's Right-of-Way.

New Construction Updates:

• Phase B

- **Authorized Budget:** \$12,075,030
- Completed installation of stormwater line north and south of Vine Street
- Completed flatwork and asphalt binder on Graves, Spencer north of Vine Street
- Project Completion: January 2023
- Council District: 3

• Phase C

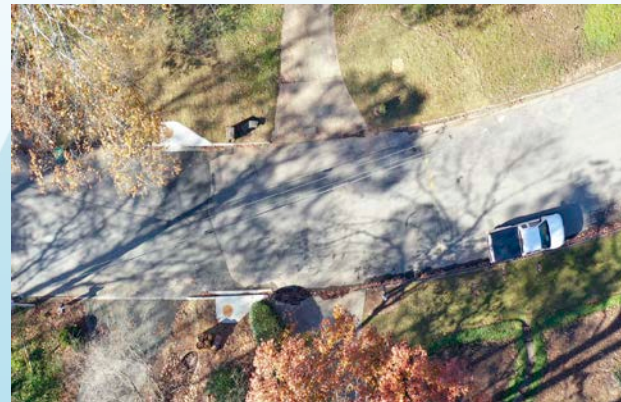
- **Authorized Budget:** \$7,297,321
- Construction commenced on 1/3/22
- Potholing and locating utilities in the area
- Project Completion: April 2023
- Council District: 3



MOST Stormwater Improvements

FC-10244A/B – Annual Stormwater Improvements

- **Approved Budget: 44.4M**
- **Cleaning & Inspection Survey**
 - 96 Projects Completed, 80 miles pipeline Cleaned & Inspected. Cost \$12.9M
 - 5 Asset Inventory project completed. Cost \$2.93M
- **Restoration & Upgrade:**
 - 35 Projects Completed. Cost \$8.93M
 - 15 Ongoing Projects. Cost \$9.2M
- **Major Projects Under Construction:**
 - **John A White Park**
 - Authorized Budget: \$0.5M
 - Completion: Mar 2022
 - Council District: 11
 - **Stormwater Conveyance System Havenridge Dr**
 - Authorized Budget: \$1.6M
 - Completion: May 2022
 - Council District: 8
 - **Stormwater Conveyance System Beecher Street**
 - Authorized Budget: \$2.0M
 - Completion: May 2022
 - Council District: 4



North Fork Storage Tank and Pump Station

- **Authorized Budget:** \$9.9M (Design & CM Services)
- **Estimated Construction Cost:** \$141M
- **NTP:** May 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:

- Active construction solicitation phase – Responses to RFP received 2/16/2022



Cheshire Farms Trail



North Fork Storage

Intrenchment Creek WRC Decommissioning and South River WRC Clarifier Replacement



AERIAL – 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 4, 2021**
- **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

Q3 CUC Updates – Look-Ahead

- *Site Development Reviews & Permitting*
- *Small Diameter Watermain Replacement Program*
- *Small & Large Meter Program*
- *A/E Professional Services Update*

Q4 CUC Updates – Look-Ahead

- *2021 Water Loss Audit Program*
- *DWM Environmental & Construction Enforcement Actions*
- *Stormwater Ordinance Technical Advisory – Extended Detention*
- *Program Management Services Update*



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THANK YOU!