

**Department of Watershed Management
Fourth Quarter 2004
Performance Report**

**Prepared
for
Atlanta City Council**



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Introduction

The Department of Watershed Management oversees the delivery of drinking water and wastewater services to Atlanta's residents and ratepayers. The delivery of these essential services includes responsibility for several significant areas:

- Management of 1,420 personnel dedicated to delivering water and wastewater services on a daily basis
- Operation and maintenance of the facilities and infrastructure involved in conveying clean drinking water to homes and businesses and carrying wastewater from homes and businesses for treatment before discharge into area waterways
- Ensuring the timely and effective completion of the City's massive water resources capital improvement plan, *Clean Water Atlanta*
- Future stormwater management

2004 Accomplishments

- In 2004, eight miles of deep tunnels were drilled, which play an important role in the overhaul of the water and sewer system, while Watershed Management finished lining more than 100 miles of sewer pipes. This work will help eliminate leaks that contaminate Atlanta's streams and rivers.
- In addition, the City initiated two water main replacement projects – in Garden Hills and Capitol View and acquired 132 acres of new greenspace in 2004, bringing the total since 2002 to 800 acres of new greenspace.
- This year, construction will continue or begin on more than 50 projects, including sewer separation, tunnel construction and water main replacement.
- The groundwork has been laid for improved customer service and billing systems, and expanded community information and outreach.

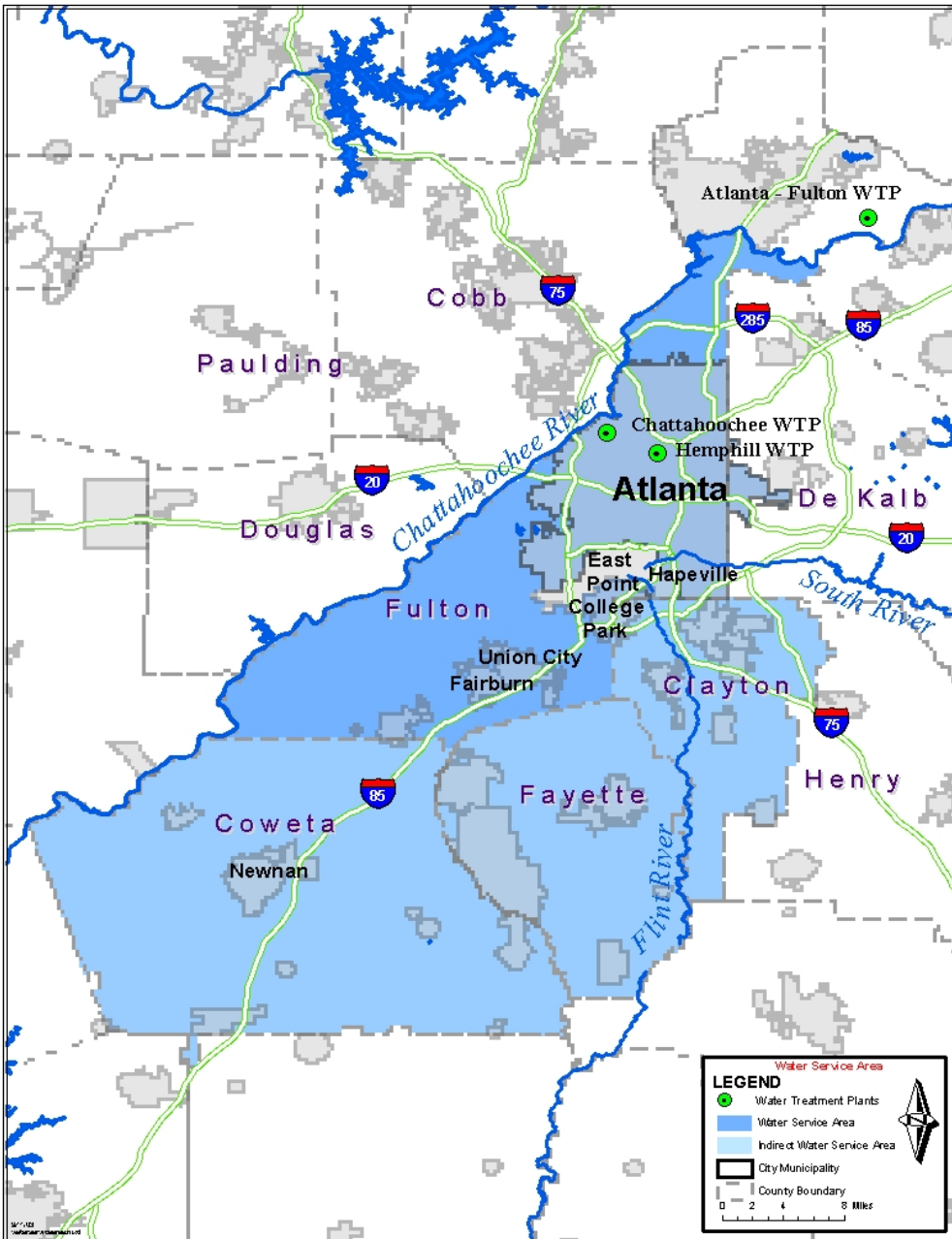
As we enter 2005, the Department of Watershed Management will continue its mission to provide clean, safe water for Atlanta's residents, neighbors downstream and generations to come.



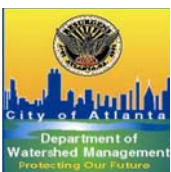
Drinking Water



Drinking Water Service Area



Provide safe drinking water and fire services to 1 million people daily,



Operational Performance - Water

Overall performance has improved measurably since the return of drinking water to DWM.

Performance Measure	Yr 2002	Yr 2003	Thru Feb. 2005
Safe Drinking Water Act Violations	6	0	0
Boil Water Advisories	12	0	0
Current Monthly Meter Reading Rate (%)	60%	60%	*96.2%
Fire Hydrant Repairs (% of priority work orders completed)	*272%		

*As of December, 2004

**Priority work orders received in 4th quarter were all completed; backlog was reduced significantly

Meter Reading Performance:

- Meter reading was outsourced beginning September 1, 2004, to coincide with customers receiving monthly bills
- In December, 96.2% of all meters were read. In both January and February, 96% were read. Our goal is 99-100%.
- The RFP for the Customer Information System (CIS) was issued in mid-4th quarter. Vendors have been short-listed, and DWM has begun negotiations.
- The contract for repair and replacement of large meters was awarded in 4th quarter.



Wastewater Treatment and Collection



Wastewater Service Area

Protect community health by providing wastewater services to 1.2 million people daily, treating 135 MGD



Operational Performance – Wastewater

DWM is ahead of goals for all Sewer Operations & Maintenance (O&M) parameters:

Performance Measure	Yr 2002	Yr 2003	Yr 2004
NPDES Violations at Treatment Plants	1	1	0
Sampling Violations at CSO Facilities	3	0	0
Fecal Violations at CSO Facilities	6	6	4

Annual sewer spills have been reduced from 800 to 585 (Year 2001 through 2004).

(September 2002 through December 2004 – 28 Months)		
Objective	Goal	Performance
Clean 25% of sewer system per year	840 Miles	1,074 Miles
Inspect 15% of sewer system per year	420 Miles	484 Miles
Rehabilitate 2.0% of sewer system per year	67 Miles	114 Miles
Inspect grease traps twice/yr (began Jan 02)	12,600	18,595



Engineering and Construction Management



Wastewater – West Area CSO and Nancy Creek Tunnels

West Area CSO Consolidated Tunnel Storage and Treatment Project

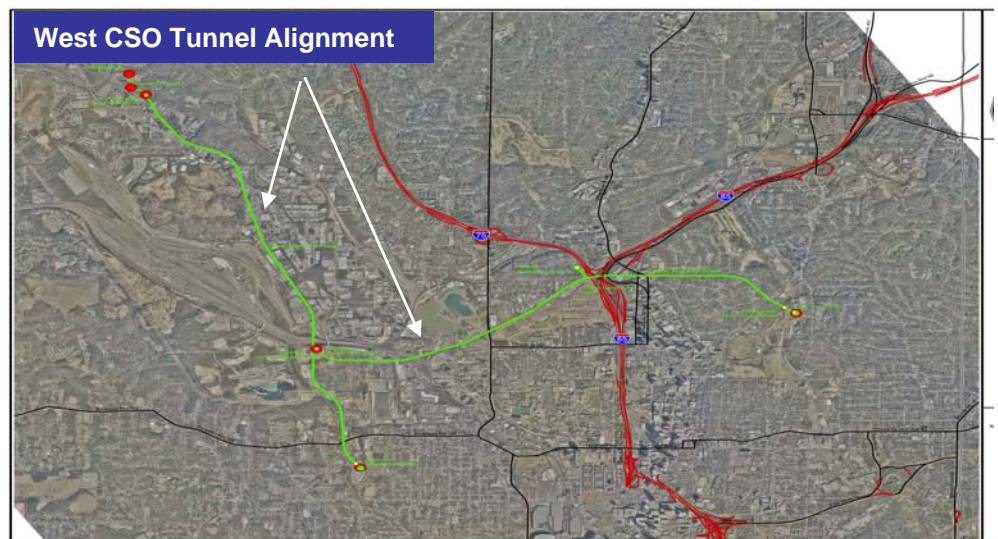
- Storage tunnel will capture, store and convey overflows from North Avenue, Clear Creek and Tanyard Creek CSOs
- The overflows stored in the tunnel will be pumped and treated at a new CSO treatment plant
- Treatment plant will discharge to Peachtree Creek, approx. 400 feet from its confluence with the Chattahoochee River or directly to the Chattahoochee River
- Two tunnel boring machines will be used to construct the tunnels. The TBMs are expected to arrive in Spring of 2005.

Tunnel size

- 8.7 miles long
- 24-foot diameter
- 177 million gallon capacity (with pump station)

Construction status

- R.M. Clayton construction shaft: 150 feet down
- Rockdale construction shaft: 300 feet down
- Completion scheduled 11/07 (CD deadline)

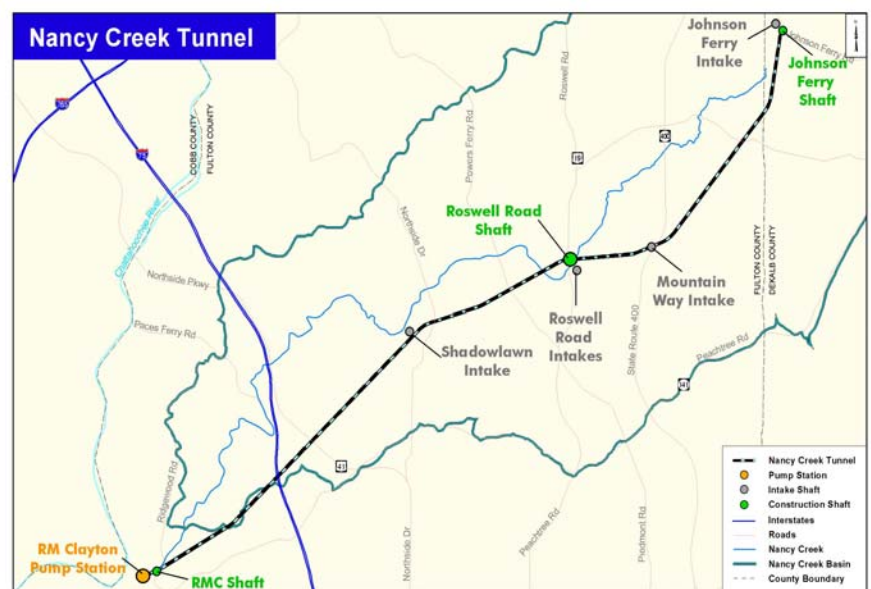


Nancy Creek Tunnel

- Tunnel excavation 100% complete (of 43,000 LF)
- Overall Project is 84% complete
- Completion scheduled 10/31/05, 2 months ahead of CD deadline

Nancy Creek Pump Station

- PS shaft excavation and concrete lining completed
- Completion scheduled 12/31/05 (CD deadline)



CSO Remedial Plan - Implementation

Objective – Consent Decree Compliance by Nov 2007 for CSO Facilities

- Achieve water quality standards at point of discharge
- Reduce CSOs from 100+ per year at each of the 6 facilities to average of 4 per year

Progress to Date – Planning, Pre-design, Design and Construction Phases

- CSO Remedial Measures Report submitted Mar 2001; EPA/EPD authorized Jul 2001
- Refined CSO Plan submitted Oct 2002 based on recommendations from Clough Committee; EPA/EPD re-authorized Jan 2003
- Pre-design phase completed Jan 2003
- DWM value engineering further refined authorized plan – completed Dec 2003
- Design phase underway – completion of all designs scheduled 1st quarter 2005
- Initiated construction of West CSO Tunnel project June 2004

Progress within Fourth Quarter 2004 – Milestone Achievement

- West Tunnel – construction shaft excavation approximately 75% complete
- East (Custer Ave) Storage and Dechlorination – Pre-qualified bidders and advertised for bids. Contract awarded in February 2005
- West Treatment Plant – design on schedule. Submitted Request for Pre-Qualification documents
- East (Intrenchment Creek) Treatment Plant – Pre-qualified bidders and advertised for bids. Contract awarded February 2005
- West Dechlorination Facilities – Received bids, awarded contract and issued notice to proceed
- McDaniel, Greensferry and Stockade Sewer Separation – submitted 100% design. Construction bid openings in March and May of 2005

“CSO Plan in Full Compliance with Consent Decree for Scheduled Completion by Nov 07”

CSO Remedial Plan – Schedules and Milestone Achievement

Long-Term Remedial Measures	2001				2002				2003				2004				2005				2006				2007					
	Quarter				Quarter				Quarter				Quarter				Quarter				Quarter				Quarter					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Remedial Measures Report	R							▲				▲																		
West Area CSO Tunnel and Pump Station		N	Pre-design	C					N	60	Des	90	C	N	Construction - Underway															C
Custer Avenue Storage and Dechlorination Facility		N	Pre-design	C							N	Des	60	90	C		N	Construction										C		
West Area CSO Treatment Plant									N	Pre*	N	Design	60		90		N	Construction										C		
Intrenchment Creek CSO Treatment Plant					N	Pre	C					N	Des	60	90	C		N	Construction										C	
West Area CSO Dechlorination Facilities					N	Pre	C					N	Des	60	90	C		N	Construction										C	
East Area CSO Dechlorination Facilities					N	Pre	C					N	Des	60	90	C														
McDaniel Sewer Separation					N	Pre-design	C					N	60	Des	90	C		N	Construction										C	
Stockade Sewer Separation					N	Pre-design	C					N	60	Des	90	C		N	Construction										C	
Greensferry Sewer Separation					N	Pre-design	C					N	Des	60	Des	90	C		N	Construction										C

■ Milestones Beat or Met
 R Report
 ▲ Revision Made
 N Notice to Proceed
 60 60% Complete
 90 90% Complete
 This Quarter's Report
C Complete
* Pre-design continued by designer.
** Compl. of Design and Const. combined with Custer

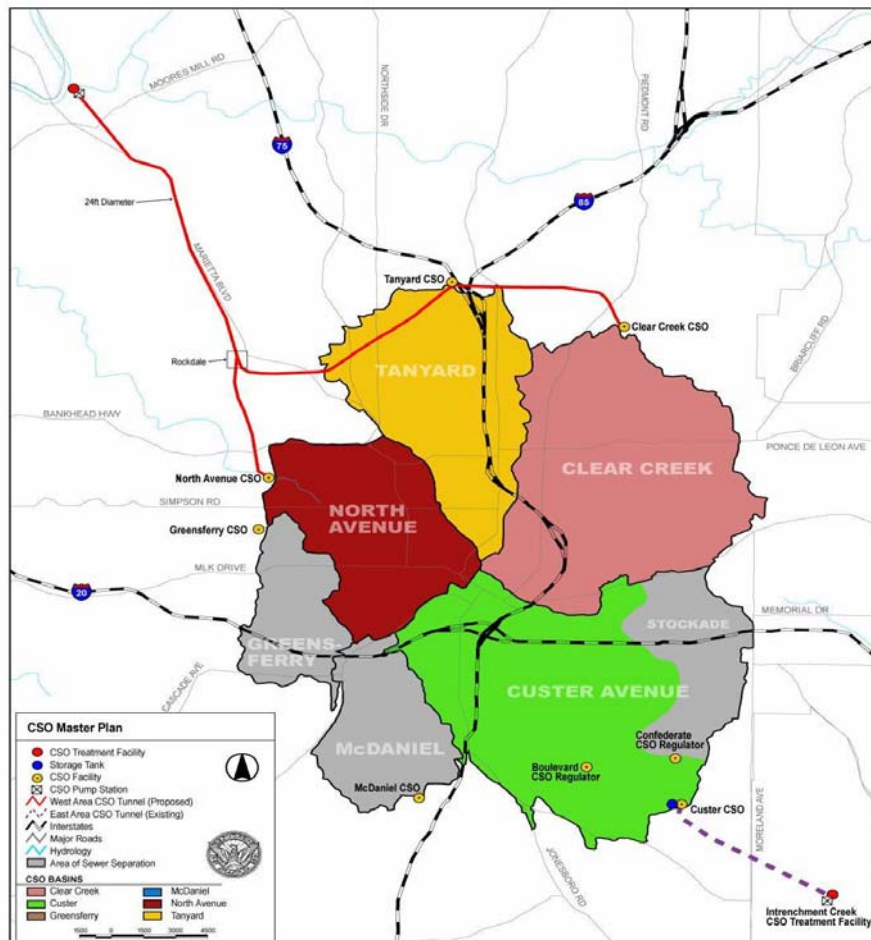
Authorized CSO Remedial Plan

Description & Environmental Benefits

- Separate the Greensferry, McDaniel and Stockade combined sewer basins
- Eliminate 2 CSOs and achieve 90% separation of total City area
- For remaining combined basins (10% of City area), construct deep tunnels to store and convey combined sewage to CSO treatment facilities – new facility at RM Clayton and upgrade existing facility at Intrinchement Creek (clarification, effluent filtration, chlorination and dechlorination)
- Reduces CSOs to average 4 per year at each of remaining 4 facilities
- Captures and treats 99% of wastewater and 85% of stormwater from combined basins
- Remaining 4 CSO facilities provide treatment to achieve water quality standards – screening to remove debris, chlorination to kill bacteria, and dechlorination to prevent threat to aquatic life
- The CSO Plan keeps untreated wastewater out of streams and rivers by Nov 2007

Additional Benefits

- Shortest schedule for Consent Decree compliance
- Least cost plan and least impact to sewer rates
- Highest water quality – due to upfront investment in tunnel storage and treatment
- CSO tunnel & treatment system converts to stormwater treatment upon future separation



October-December Collection Rates



Collection Rates

Month	Net Billings	Cash Receipts	Collection Rate – Current Month	Collection Rate – Running 12 Months
October 04	\$24,582,763.29	\$22,805,889.20	92.77%	98.72% for quarter
November 04	\$21,940,418.68	\$24,415,460.12	111.28%	
December 04	\$23,214,111.77	\$21,384,590.77	92.12%	
January 05			82%	
February 05			130%	

Collection Rate Performance:

- Rolling 12-month average through December 31 is 91.25% (target 98.5%).
- Year-to-date average through February 2005 is 106%

Revenue:

- Through December 31, a total of \$24.5 million was collected from past due accounts by DWM in-house collections staff
- January 1 – February 28 DWM collections staff \$6.2 million
- Through November 30, an additional \$1.2 million was collected by a contract collection agency
- January 1 – March 10, \$1.6 million collected by outside collection agency
- 230 properties were submitted for liens in December, totaling \$694,195
- An additional \$2,662,438 in bad debt (2,938 properties) was submitted to ACS for collection in December
- \$4.5 million was collected on accounts through service termination

Service Termination Activities (Cutting & Plugging)

- | | |
|-------------------|-----------------------|
| • 4th Quarter '04 | 10,077 cuts and plugs |
| • January '05 | 3,385 “ “ “ |
| • February '05 | 3,366 “ “ “ |



Collections – Water Wholesale Customers

Water Wholesale Customer	Balance Due 12/31/03	Balance Due 12/30/04
Clayton County	\$311,864	\$488,874
Coweta County	\$0	\$51,477
Fayette County	\$0	\$103,798
Fairburn	\$36,614	\$49,760
Hapeville	\$455,835	\$298,818
Union City	\$52,954	\$0
Totals	\$857,267	\$992,650

The City of Hapeville has been placed on a 12-month payment plan. In addition, the DWM has resolved meter repair problems with Clayton County.



Collections – Wastewater Wholesale Customers

Wastewater Wholesale Customer	Balance Due at 12/31/04
Clayton County	- 0 -
Dekalb County	\$2,667,799
Fulton County	\$27,500,000
College Park	\$647,854
East Point	\$16,591,345
Hapeville	\$2,888,832
Totals	\$51,048,149.50

- DWM meets quarterly with each customer
- East Point settlement legislation will be presented to Council in 4th qtr; payment expected April 2005
- Received payment from Clayton County in 4th qtr
- Project completion of negotiation with Fulton County 2nd qtr 2005



Customer Service and Meter Installations



Customer Service and Meter Installations

Customer Service Calls:

- Average monthly calls 22,719
- Hold time:
 - October 6.77
 - November 9.05
 - December 9.85
 - January 9.50
 - February 11.3
- % of calls answered
 - October 80
 - November 76
 - December 74
 - January 75
 - February 70

Meter Installations:

- Open work orders at end of 2nd Quarter 3,000
- Open work orders at end of 3rd Quarter 1,879
- Open work orders at October 20, 2004 1,444
- Open work orders at December 31, 2004 643
- Open work orders at February 2005 667

Special Initiatives:

- 4,490 low-income senior citizens are participating in the Low Income Senior Citizen Discount Program, receiving a 30% discount on their water/sewer bill.
- The annual renewal process has begun. On March 7, 4,490 pre-paid post card renewals were mailed to the customers. They will verify/confirm information to continue to qualify for the discount.



Environmental Compliance



Environmental Compliance

Soil and Erosion Control	October- December 2004	2004
Inspections In-Compliance	1,553	6,691
Inspections Non-Compliance	2,915	14,188
Stop Work Orders Issued	353	2,291
Citations Issued	276	371
Number of Court Cases	18	113
Citation Disposition	\$3,700.00	\$12,750.00

Municipal Separate Storm Sewer Systems (MS4) Permit Compliance - Accomplishments for 4th Quarter 2004

Collected and tested 4 NPDES Water Quality Trend Samples.

Collected and tested 20 NPDES Dry Weather stormwater samples.

Collected and tested 28 NPDES Fecal Coliform samples required by EPD.

Inspected 337 NPDES Industrial facility inspections required by EPD.

Completed the EPD's response to 2002-2003 NPDES Stormwater NPDES annual report

Investigated 686 stormwater complaints and inquiries.



Projects Approved in 2004



Projects Approved in 2004

Greenway Acquisition	\$7,600,000
CSO West Tunnels	\$124,048,600
West Area CSO Treatment Plant	\$33,000,000
Intrenchment Creek CSO Plant Upgrades	\$4,853,371
Greensferry Sewer Separation	\$7,000,000
McDaniel St. Sewer Separation	\$20,500,000
Custer Avenue (Stockade) Sewer Separation	\$33,600,000
CSO Cost Sharing Projects	\$9,300,000
CSO Interim Relief Projects	\$17,403,000
Program Management Services	\$8,553,750
Pump Station Improvements	\$4,510,000
Sewer Group 1 – Rehabilitation	\$60,785,000
Sewer Group 1 – Relief Projects	\$3,515,000
Camp Creek Capacity	\$12,209,505
SSES Sewer Group 2	\$6,658,000
SSES Sewer Group 3	\$18,585,000
Sewer Group 2 – Rehabilitation	\$29,160,000
Riverside Outfall Capacity Relief	\$7,683,000
SSO Cost Sharing	\$2,639,420
Boulevard Trunk Overflow	\$675,000
Butler Street/Highland Avenue Trunk Relief	\$825,000
Small Diameter Sewer Rehabilitation	\$18,476,640
Large Diameter Sewer Rehabilitation	\$3,259,410
Large Diameter – Clean, Find, Fix	\$3,259,410
South River Energy System Reliability	\$1,100,000



Projects Approved in 2004, continued

R.M. Clayton – Property Acquisition	\$2,711,000
R.M. Clayton – Compliance Upgrades	\$9,777,000
South River – Effluent Main Re-Aeration	\$1,350,000
Biosolids Management Services	\$18,700,000
Flint River Force Main	\$9,320,000
Utoy Creek Maintenance Building Improvements	\$191,000
R.M. Clayton – Staff Facility Improvements	\$470,000
R.M. Clayton – Primary Area Upgrades	\$9,877,000
R.M. Clayton – Building/Tunnel/Utility	\$812,000
South River – Small Capital Projects	\$2,446,000
South River – Effluent Pump Station	\$6,000,000
Utoy Creek – Small Capital Projects	\$2,958,000
Intrenchment Creek – Small Capital Projects	\$1,017,000
AHA – Perry Offsite Redevelopment	\$3,900,000
AHA – Harris Homes Project	\$654,000
AHA – Capitol Redevelopment	\$5,369,370
Hartsfield Repump Station – 4 th Pump	\$397,000
Fairburn Road Pump Station & Water Mains	\$38,682,000
Koweta Road Pump Station & Water Mains	\$6,464,000
Small Meter Installation	\$6,000,000
BackFlow Preventors/Flowmeters	\$1,263,000
North Area Treatment Plant – 2.5	\$13,500,000
North Area Treatment Plant – 3.0	\$20,000,000
Soil Remediation & Site Closure – CTP	\$3,970,000
Public Health Security – Water	\$2,350,000



Projects Approved in 2004, continued

Public Health Security – Wastewater	\$2,350,000
Meter Replacement/Automated Meter Reading System	\$44,000,000
Pipe Laying – Water Annual	\$6,487,500
Influent Force Main – Wastewater	\$2,162,500
Facility Roofing – Water Annual	\$400,000
Facility Roofing – Wastewater Annual	\$400,000
Intake Pipe Improvements – CTP	\$653,000
Asset Management Systems	\$1,985,000
Customer Billing & Collection System	\$8,000,000
Adamsville Pump Station & Mains	\$4,634,000
Hemphill South Transmission Mains	\$5,547,000
Raw Water Transmission Mains	\$32,644,000
Sludge Belt Presses – HTP/CTP	\$5,500,000
Greensferry Water Line Replacement	\$11,900,000
McDaniel Water Line Replacement	\$7,900,000
Custer Avenue Water Line Replacement	\$14,900,000
South-West Main Improvements	\$4,291,000
Water Lab & Lodge Renovation	\$5,850,000
Hemphill/Chattahoochee HVAC Improvements	\$2,251,000
Automate Hemphill/Chattahoochee	\$10,000,000
Electrical Switchgear Replacement	\$1,700,000
General Improvements, Chattahoochee Treatment Plant	\$4,755,000
General Improvements, Hemphill Treatment Plant	\$2,652,000

