



April 30, 2024

Dear Chairman Thomas and Members of the Public Works Committee:

Please find the Sewerage and Water Board of New Orleans' first 2024 quarterly report to the Public Works Committee below, as required by [Louisiana Revised Statute 33:4091](#). An attachment to this report includes a list of the pavement repair backlog as of March 2024.

As we work to fulfill our strategic plan, we remain dedicated to improving the customer experience and protecting public health. In reading this report, you'll find details about how SWBNO continues making progress from January through March 2024.

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As you know, SWBNO has been under intense scrutiny this quarter. The Governor's Task Force has brought our utility into sharp focus, igniting discussions throughout our city and highlighting both our challenges and our pressing needs. It's no secret that we've faced significant struggles. Aging infrastructure, outdated systems, insufficient funding, and dwindling public trust have all posed formidable obstacles for us. However, SWBNO has remained steadfast in its dedication to our customers, consistently striving to overcome adversity and deliver essential services.

There is much work to be done, but we are making progress. In following our Five-Year Strategic Plan, we are addressing many of the challenges we face. We have made significant strides on critical projects, including advancements with the Power Complex and Smart Metering Program.

Board of Directors: LaToya Cantrell – President, Poco Sloss – President Pro Tem, Freddie King III – City Council Member, Robin Barnes, Alejandra Guzman, Janet Howard, Carol Markowitz, Joseph Peychaud, Tamika Duplessis, Maurice Sholas



We have initiated processes to upgrade many of our antiquated systems. Workforce development and enrichment as well as organizational improvements remain a top priority for us - for example we are committed to seeing our People Plan study through. All in all, we are making unprecedented investments in our infrastructure, and through these efforts, we are attempting to break generational curses.

Our goal is to give New Orleans a utility that is financially viable and stable, one whose infrastructure is reliable and resilient, a utility our community can count on. Slowly but surely, we will reach that goal. Until then, we welcome opportunities to work with you and our state delegates to advocate for informed policy changes that can truly improve the quality of life in New Orleans.

We look forward to discussing these topics and answering any questions you may have at the May 22 Public Works Committee meeting.

Regards,

Ghassan Korban

Executive Director, Sewerage and Water Board of New Orleans

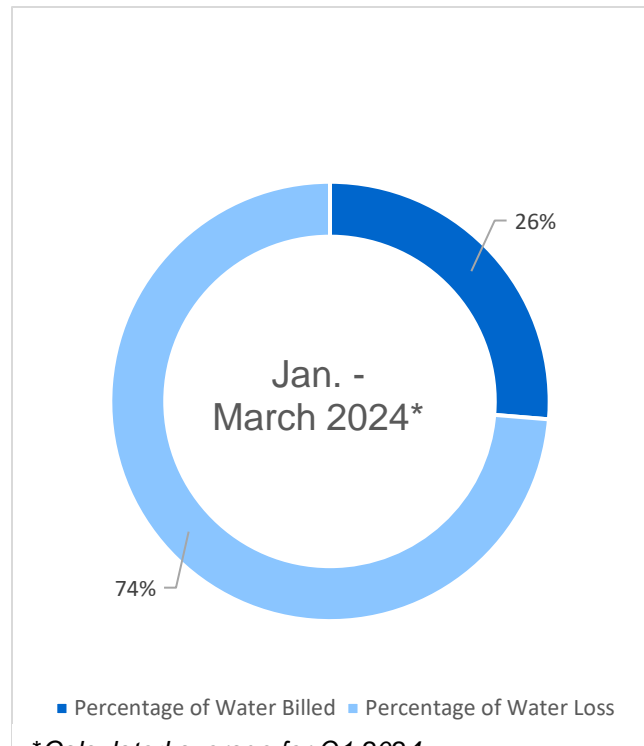


1. STANDARD INDUSTRY METRICS FOR BEST PRACTICE

A. PERCENTAGE OF WATER LOSS

Based on average daily pumping for the Eastbank and Westbank and billing data from Q1 2024, SWBNO experienced roughly 74 percent non-revenue water, which is a decrease compared to 76 percent non-revenue water in Q4 2023.

The American Water Works Association (AWWA) defines non-revenue water as unbilled authorized consumption plus identified (real) losses and unidentified (apparent) losses of water. Apparent losses include water delivered that does not get properly registered, usually due to our current, older meters that are beyond their useful life and tend to under-record water use.



Treated water may be non-revenue for a variety of reasons.

- Leaks and water main breaks in the distribution system are one of the most common causes of water loss across the industry.
- Older, analog water meters tend to slow down and underread consumption as they age. With an average residential meter age of 14 years systemwide, underreading by aging meters results in unbilled water.
 - Our much-anticipated Smart Metering Program will nearly eliminate this issue.
- Water provided to City and other entities is not billed for water usage in accordance with the Louisiana Constitution.
- Intentional use of water for operational purposes, such as flushing hydrants during infrastructure work.

SWBNO does not currently have the capability of tracking the percentage of unbilled water for each of these sources. The Smart Metering Program, once in full operation, will give us a more precise understanding of unbilled water and its sources. This new technology will allow us to conduct a meaningful audit.



B. PERCENTAGE WATER BILLED

The combined water and sewer collection rate was approximately 97.5% in Q1 2024, which is relatively flat with the prior year average of 97.4% and improved over Q1 2023 average of 95%. SWBNO rolled out the Promise Pay payment plan software in early February, which has been well received by customers and has improved our collection rates.

Consumption billed for Q1 2024 was 3.742 billion gallons. This input is going into the percentage shown above in Section 1-A.

C. PERCENTAGE OF RECEIVABLES OUTSTANDING, INCLUDING DELINQUENCY SCHEDULE

	Total Number of Accounts	Past-Due Open Accounts	Total Amount Due	Past Due \$ Amount (60+ Days)	Number of Disputes
Residential	122,691	22,566	47,958,689	39,062,068	2,236
Multi-Family	4,535	713	5,241,397	4,368,115	125
Commercial	13,117	1,596	16,550,298	13,780,081	281
TOTALS	140,346	24,875	69,750,384	57,210,264	2,642

ACCOUNTS RECEIVABLE

- At the end of March 2024, \$57.2 million remained in outstanding overdue customer receivables (i.e., bill amounts overdue by 60 days or more), which is **flat with last quarter** (\$57.2 million). At the quarter's end, past due accounts receivable are lower than at this time last year (\$59.8 million).
- Since launching the Promise Pay software, SWBNO saw over 6,800 payment plans activated and \$1.3 million in payments collected. Promise Pay is another example of how our utility is committed to working with our customers to provide flexible payment options and avoiding service shut-offs while also collecting on past-due bills that will support our operations. SWBNO continues to encourage customers to enroll into payment plans with no interest. For past-due customers not participating in a payment plan, we continue to proactively issue disconnect notices in an effort to avoid service interruptions.

No Change

in outstanding customer receivables since last quarter

6,800

Payment plans established during Q1 2024

26%

Of SWBNO customers set up a Promise Pay plan to avoid disconnections



- In Q1, we sent an average of 4,128 disconnect notices and disconnected an average of 1,083 accounts due to lack of payment and failure to enroll in a payment plan.
- In January 2024 a Smart Metering billing Strike Team was formed and is led by our Controller with individuals selected from cross departmental areas of billing to review data integrity of customer set up and prepare for Smart Metering transition for all customers.

You can view our bill collections policies and procedures [here](#).¹

Closed Accounts

As of March 31, 2024, there were 11,444 closed accounts with a combined unpaid balance of \$14,634,358, prior to reserve for doubtful accounts, which are unlikely to be collected per standard industry assumptions. Generally accepted accounting principles require an estimate based on historical collections, which indicate water bills aged more than 180 days are unlikely to be collectible.

We refer closed accounts to a third-party collector and perform a permanent write-off of bad debts quarterly for closed accounts. Former customers who return requesting new service after closing an account with an unpaid balance will have the historical balance transferred to their new account for payment.

Delinquency

	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121+ Days	Total Amount*
Sewer	\$10,477,604	\$5,691,401	\$3,449,568	\$3,041,945	\$44,936,777	\$67,597,295
Water	\$8,463,532	\$4,934,679	\$2,989,260	\$2,639,977	\$40,888,404	\$59,915,852
TOTALS	\$18,941,136	\$10,626,080	\$6,438,828	\$5,681,922	\$85,825,181	\$127,513,147
Decrease from Q4 2023						\$2,884,991

The activity in Customer Receivables is comprised of new bills, customer payments and adjustments provided and permanent write-off of former customers which are deemed uncollectible. The table below depicts how Customer Receivables rolled forward from Q4 2023 into Q1 2024 considering each of these activities.

Roll Forward of Customer Receivables (Preliminary)

¹ <https://www.swbno.org/CustomerService/BillDisputeAndAdjustments>



12/31/2023	\$130.4M	
New bills	\$68.5M	January, February, March
Collections	(\$66.4M)	January, February, March (inclusive of payment plans)
Credits provided	(\$5.0M)	January, February, March
Closed Account Direct write off	\$0.0	closed accounts aged > 6 mos. as of quarter end (not yet posted in Qtr.)
3/31/2024	\$127.5M	

D. CUSTOMER SERVICE IMPROVEMENTS

Work Order Completion Timelines

The table below shows the average days to completion for Networks field repairs through Q1 2024. The goal is to continue improving average days to completion.

	Work Orders Created 01/01/2024 - 03/31/2024	Average Days to Completion Jan-March 2024*
Sewer House Connection Backup	1356	0
Sewer House Connection Overflow	178	0
Sewer Lead Repair	391	17
Sewer Main Repair	23	49
Sewer Manhole Overflow	161	0
Water Hydrant Leak	75	54
Water Service Inlet Leak	1484	25
Water Main Break	356	31
Totals	4024	176

* Quantity includes repair of sub-surface infrastructure



PAVEMENT REPAIRS

Paving repairs remain a key focus for the Sewerage and Water Board. In 2024, we aim to eliminate the backlog in pavement work orders, having no more than 300 open work orders at a given time. We are also working toward an average response time of two to four weeks (from making a pavement cut to filling the cut) in order to reach the industry standard.

30%-50%

Decrease in paving work order response timelines year-over-year

As of the end of Q1 2024, SWBNO has 1,130 open work orders, a decrease of nearly 3,000 work orders since last July. Additionally, response timelines are currently between 50-70 days on average, down from 101 days on average last year at this time.

The table below shows our pavement repair progress in Q1 2024. It also includes the total number of completed repairs in each category for the year of 2023 as a reference.

Pavement Repair Type	Completed Pavement Repairs in 2023	Completed Pavement Repairs in Jan – March 2024
Backfilled	3	-
Bricked	1	-
Examined	1138	287
Excavated	2	-
Not Able To Locate	3	-
Work Order Cancelled	996	88
Cancel Work Order - Give to Contractor	9	11
Duplicate Work Order	88	22
Paved Curb, Concrete	3	-
Paved Driveway, Asphalt	1	-
Paved Driveway, Concrete	138	69
Paved Street, Asphalt	650	169
Paved Street, Asphalt Over Concrete	1	-
Paved Street, Cobblestone	1	2
Paved Street, Concrete	94	33
Paved Sidewalk, Brick		1
Paved Sidewalk, Concrete	25	22
Paved Sidewalk, Flagstone	825	332
Picked Up Trash, Mud, Rocks	7	1
Replaced	1	-



Repaired	14	2
TOTALS	1752	385

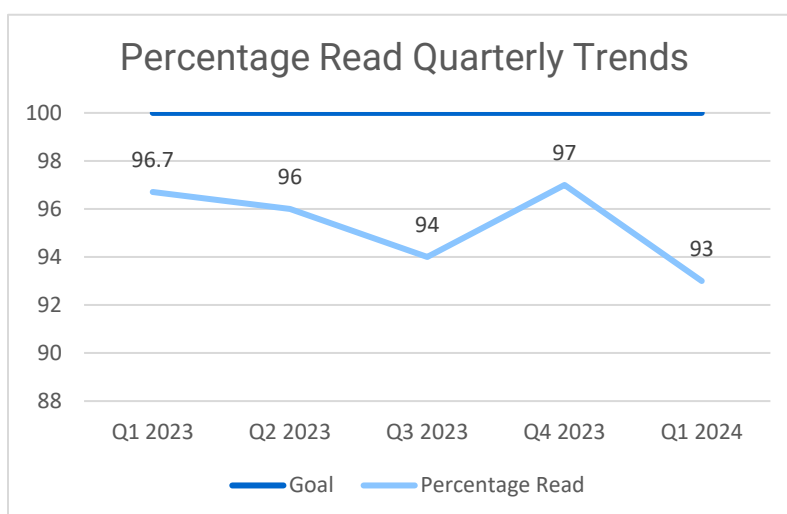
Repairs		New Leaks	
Total Meters	711	Total Meters	677
Total Sewers	2777	Total Sewers	2792
Total Water	3726	Total Water	3615
TOTALS	7214	TOTALS	7084

Repairs – Daily Average		New Leaks – Daily Average	
Meters	8	Meters	7
Sewers	30	Sewers	31
Water	41	Water	40

METER READING

SWBNO has made continued efforts to improve our metering procedures to meet industry best practices. The American Water Works Association's (AWWA) Policy Statement on Meter Reading states, "Meters should be read at sufficiently frequent intervals appropriate to support the utility's understanding of volume of production, rate structures and to provide accurate bills and feedback to its customers."²

In Q1, we performed actual reads on schedule for 93 percent of our customers' water meters. Heavy rain and street flooding limited our



² <https://www.awwa.org/Policy-Advocacy/AWWA-Policy-Statements/Metering-and-Accountability>



meter reading team's ability to complete more actual reads. The accuracy of those reads averaged about 78 percent through Q1. Despite staffing challenges and inclement weather, meter reading actual reads and accuracy metrics still continue to improve overall.

CUSTOMER SERVICE DEPARTMENT

SWBNO remains committed to working toward customer service excellence by staffing up, decreasing customer wait times, and improving training opportunities.

10,083

Walk-in customers served at
Customer Service Centers in
Q1 2024

9,148

Customer emails answered in
Q1 2024

60,324

Customer calls answered in
Q1 2024

Call Center Performance

Our Customer Service Call Center staff has decreased to 85% by the end of Q1 2024. We are recruiting new hires and plan to begin interviews in April. Our emergency call center is fully staffed; however, our customer call center currently has six vacancies.

Still, the average time-to-answer has decreased by 30 seconds, compared to the EOY metrics, resulting in lower wait time for customers when calling SWBNO Customer Call Center.

The table below summarizes **52-WATER calls** performance in Q1 2024.

Month	Calls Received	Dropped Calls	Total Calls Answered	Average Wait Time	Average Handle Time
January	20,534	1,421	19,109	1:58	4:01
February*	23,116	2,242	20,870	2:30	3:52
March*	22,063	1,711	20,345	2:17	3:55
TOTAL	65,713	5,389	60,324	2:15 (avg)	3:56 (avg)

92%

Calls answered

* During the months of February and March, our wait time increased by 30 seconds due to precautionary boil water advisories (three within a month's period)

Metric	EOY 2023 (starting point)	Description	Jan	Feb	Mar	Total
Bill Dispute time-to-resolution	98 Days	Reduce # of days for a bill disputes to be completed. 2023 EOY average 57 days. 2024 goal	107	130	139	125



		is to reduce to 45 days average, resulting in a 21% time reduction				
# of Customer Disputes (Investigations)	1217	This metric represents the number of disputes where an investigation/hearing was requested by a customer disputing account concerns (High bill, numerous estimates/high reads)	1509	1164	1309	1327
Hearings Requested	-	-	489	457	728	558
Hearing Completed	-	-	176	147	188	170
Billing Escalations time to resolution (Escalations)	7 Days	Escalated Billing Dispute is either: 1) The customer has already gone through the investigation and administrative hearing process and is not satisfied with the outcome 2) The customer has been waiting for a hearing to be scheduled for more than 60 days 3) The customer has submitted documentation to substantiate an adjustment and has not received follow up communication from SWB staff 4) The customer has been unsuccessful in resolving the issue and has contacted CNO councilmember.	Time to resolution will vary from 5-7 days based on the type of escalation.	Time to resolution will vary from 5-7 days based on the type of escalation.	Time to resolution will vary from 5-7 days based on the type of escalation.	
Billing Escalations Received	60	This is a new metric that compares the number of billing escalation complaints received Vs. resolved..	39	32	37	36
Billing Escalations Resolved	56	This is a new metric that compares the number of billing escalation complaints received Vs. resolved.	47	20	53	40

Dispute Time to Resolution:

Timeline	Percentage of Disputes Completed
1 – 30 days	38%
30 – 60 days	12%
60 – 90 days	10%
90 – 120 days	8%



4 – 6 months	11%
6-12 months	14%
12 – 18 months	5%
>18 months	2%

Administrative Hearings

We continue to work closely with the City Council and its staff to streamline and improve our administrative hearings process, while supporting the Council’s hearing process by providing accurate and timely information to Council hearings staff.

Month	Average Time from Request to Hearing Scheduled Date
January	30 days
February	30 days
March	15 days
AVERAGE	25 days

Note: The City Council has not provided an updated report on SWBNO hearings since December 2023. We have requested documentation.

Customer Service Training Improvements

In Q1 2024, SWBNO hired a new Customer Service and Call Center trainer dedicated to developing and implementing training sessions for customer service staff to improve our performance and ensure consistency across our customer service agents.

Other training improvements include:

- Implementing “refresher” trainings to keep our Customer Service Representatives (CSRs) abreast on various topics, policies, and procedures.
- Developing manuals for new and existing employees as reference
- Creating and implementing a formal structure for responding to customer emails

Overall, these improvements allow our CSRs to provide more effective responses, avoid customer confusion, and limit repeat customer concerns.

Going into Q2, we are continuing CSR training, especially related to our new smart metering technology.

- We aim for all CSRs to be fully knowledgeable of the program, its future direction, and key talking points about smart meters, continuous flow, and conservation.



- Our Customer Service Representatives also have access to Sensus Analytics, and we are continuing to train our reps on how to utilize the date range, usage, alarms, graphs, and tables features on the Sensus Analytics Portal. CSRs are in the beginning stages of understanding and identifying trends in data on Sensus Analytics.

ENVIRONMENTAL OUTREACH

In Q1 2024, our environmental team engaged with over 300 community members through 14 different outreach activities, ranging from hosting workshops and participating in community events to judging science fairs and giving tours. Below is a list of the activities:

- Judged middle school science fair at International School of Louisiana
- STEM Library Lab teacher training
- UNO National Engineering Day Fest
- Pump station tour for Waterwise
- MATHCOUNTS event
- Judged Greater New Orleans Science and Engineering Fair (Senior and Junior divisions)
- Waters By-You Pilot Project Design Workshop
- Neighborhood Cares Day
- SWBNO Board of Directors presentation
- NORCT Deltares tool workshop for Waterwise Visioning Session Committee
- Energy and Water Conservation Summit
- Pump station tour for Neutral Ground research group
- YouthForce NOLA + Junior Achievement Career Expo
- Pump station tour for Urban Conservancy

2. FRAUD AND WASTE PREVENTION

We continue to make a concerted effort to hold ourselves accountable and improve our standards for doing so by placing a focus on our Internal Auditing Department.

- Our Chief Audit Executive has developed the 2024 Audit Plan, which the Audit Committee has approved via resolution R-064-2024. The 2024 Audit Plan includes the following:
 - Warehouse Controls — Brass & Copper
 - Plumbing Department — Applications & Permitting
 - Engineering / Construction Inspections
 - Rollout of Computer-Assisted Audit Techniques / Data Mining

Audits Currently in Progress:

- Occupational Safety — Reactive Controls
- Warehouse Controls



With approval from the Audit Committee, the Internal Auditing Department is executing the plan accordingly.

- Continued to operate our Lighthouse reporting system, which encourages employees to submit complaints regarding waste, fraud, and abuse for investigation.
- Met with our Change Order Modification Review Committee³ throughout the quarter to discuss contract change orders introduced by project managers based on discussions with SWBNO contractors. In Q1, the Board approved 13 change orders in the amount of \$9.5M that were reviewed by the committee.
- SWBNO continues to work with Water Co of America to identify and address water theft.

3. METRICS FOR EMPLOYEES AND CONTRACTORS

VACANCIES AND RECRUITMENT

As of March 31, 2024, there were 128 vacant positions across SWBNO. In Q1 alone, we hired 29 new employees, whereas 0 employees resigned, 12 were terminated, and 1 retired.

HR is reviewing recruitment efforts and exploring how to draw more attention to job postings.

- SWBNO's annual job fair is scheduled for June 21. Last year, we saw 900 job seekers and hired 85 new employees.
- Civil Service has worked with SWBNO to update and add new job series that will enhance and support our efforts to convert to Smart Meters and improve customer service/billing functionality. We are working with our internal staff to identify and train eligible candidates to the new positions. This will have a positive impact on the growth and development of our current staff.

In 2024, our Human Resources Department aims to create a more robust pipeline for talent, including internships, partnering with workforce development organizations, and advertising our job offerings and pathways more clearly.

Civil Service has also agreed to allow SWBNO to do some in-house training to make it easier for employees to achieve promotions and gain professional development. We are currently

³ A change order is a budget increase made after a contract scope and budget have been executed. Change orders have many drivers, ranging from unanticipated conditions or changing work specifications to project management and communication challenges. Reducing the need for change orders by improving scoping, budgeting, and project management practices can yield more efficient budgets, reduce project delays, and improve work quality.



awaiting the deadline for internal applications for instructors and will embark on the interview process within the next month.

In addition, Civil Service will be conducting a citywide compensation study, with approximately 50 SWBNO positions included in the study. We look forward to collaborating with Civil Service on this endeavor.

Although, we recognize the domicile policy creates several roadblocks, including:

- Undo financial stress on employees; Orleans parish is more expensive than surrounding areas to live in.
- Limited recruitment opportunities.

HB 593 (authored by Rep. Hilferty) makes proposed changes to the residency requirements for potential SWBNO job applicants. As currently written, if a position cannot be filled within 90 days after the position has been advertised, SWBNO can hire someone who does not live in New Orleans and that person will remain exempt from the residency requirement for the duration of employment. We are tracking this closely through the Legislative Session.

PEOPLE PLAN

With support from the Greater New Orleans Foundation (GNFO), SWBNO is partnering with PFM Group Consulting, LLC (PFM) to complete a workforce model study. In November, we launched a utility-wide survey as the final step of initial staff engagement. After the survey was live for three weeks, we received 373 submissions, which the PFM team analyzed and used to draft an assessment of SWBNO's current workforce model.

PFM presented a review draft of the first deliverable, an assessment of SWBNO's current workforce model identifying opportunities to improve HR and organizational performance, in February. The presentation was shared with SWBNO leadership, the employee Steering Committee, and the SWBNO Board of Directors' Operations Committee; the final draft, provided in the weeks thereafter, reflected feedback from all three groups.

PFM is now wrapping up the next deliverable, which involved comparing other workforce models and providing a recommendation of one model that is best suited for SWBNO. This deliverable is due at the end of April with a goal of finalization in May. While state legislation was proposed several weeks ago that would have changed the current workforce model, at our request, the local delegation agreed to table that bill and allow PFM to complete this work.

EMPLOYEE SAFETY TRAINING TOPICS

At year's end, 817 current active employees (64%) have completed either OSHA 10, OSHA 30, or both. In addition to OSHA training, Safety and Risk Management have begun requiring defensive driving training of all new drivers as well as incorporated Smith System driver training into the Board's fleet safety curriculum for each driver.



10

SWBNO employees
completed OSHA 30 Training
in Q1 2024

53

SWBNO employees
completed OSHA 10 Training
in Q1 2024

Nearly 64%

Of SWBNO employees have
OSHA 10 or 30 training, or
both as of March 2024

SAFETY HAZARDS

0

Safety hazard issues reported
in Q1 2024

JOBSITE VISITS AND INSPECTIONS

completed by Safety
Coordinators

January	22
February	28
March	22

JOB HAZARD ANALYSES

completed by Safety
Liaisons

January	9
February	13
March	7

WORKERS' COMPENSATION & RISK MANAGEMENT

↓ 17%

Decrease in open extended
Workers' Compensation
claims (those open longer
than one year) over Q1 2024

This is a 25% decrease YoY.

The Claims Office is happy to report that we have entered a new year with a 76 percent decrease in open claims against SWBNO. The creation of a Claims Manager position mid-year in 2023 has resulted in a significant improvement in claim processing time, increased customer service and satisfaction, and cleared the backlog of open claims. January 2023 ended with 34 open claims, and January 2024 ended with just eight. Currently there are only six damage claims open against SWBNO.

CONTRACTOR PERFORMANCE METRICS

SWBNO's main metric for contractor performance is timeline. The table below shows the number of work orders created for our contractors to complete, the number of work orders they completed, and the average timeline it took them to do so.

Work Orders Created Jan – March 2024	Work Orders Completed Jan – March 2024	Average Days to Completion Jan – March 2024*
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Paving	323	449	300
Sewer House Connection (SHCBU, SHCOF)	1	1	7
Sewer Lead Repair	86	66	174
Sewer Main Repair	63	184	231
Water Hydrant Leak	9	18	221
Water Service Inlet Leak	96	53	31
Water Main Leak	56	53	143

**Incorporates both open and closed work orders*

4. BENCHMARKS OF SUCCESS REGARDING IMPROVED COORDINATION BETWEEN SWBNO AND THE DEPARTMENT OF PUBLIC WORKS TO ENSURE PRIORITY AND RESOURCE ALIGNMENT

MAX PAVE II

DPW continues to provide valuable support in completing the latest iteration of a Max Pave program. The program is nearing its completion.



JIRR PROJECTS

JIRR Quarterly Summary – Q1 2024

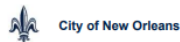
The Department of Public Works for the City of New Orleans together with the Sewerage & Water Board of New Orleans is pleased to present the progress report for the JIRR Program, End Quarter 1 2024.

As of March 31, 2024, the Program has:

- 28 Projects in the Planning Phase
- 64 Projects in Design
 - Preliminary Design – 6
 - Final Design – 58
- 49 Projects Merged into others
- 16 Projects in the Bid & Award Phase
- 32 Projects under Construction
- 7 Projects Completed
 - Construction Substantial Completion
- 77 Projects in Contract Close-Out

PHASE	PROJECTS	PHASE %	PROGRAM FUNDING	% FUNDS	TOTAL EXPENDITURES
Planning	28	10%	\$ 313,475,141	17.8%	\$ 111,228
Preliminary Design	6	2%	\$ 3,179,714	0.2%	\$ 997,618
Final Design	58	21%	\$ 93,004,662	5.3%	\$ 10,953,852
Merged	49	18%	\$ 22,442,475	1.3%	\$ 13,829,346
Bid & Award	15	6%	\$ 83,474,443	4.8%	\$ 7,675,507
Construction	32	12%	\$ 657,573,235	37.5%	\$ 355,419,966
Complete	6	3%	\$ 32,407,319	1.8%	\$ 14,889,362
Contract Closeout	79	29%	\$ 549,781,385	31.3%	\$ 494,076,830
PROGRAM TOTALS	273		\$ 1,755,338,374		\$ 897,953,708

The Department of Public Works and the Sewerage & Water Board of New Orleans have been working diligently to execute the Joint Infrastructure Recovery Request Program. We appreciate the assistance and support of FEMA and GOHSEP as we continue to execute this program for the benefit of all citizens of the City of New Orleans and Orleans Parish.



1

Project Activity by Period

Project Activity	Prior To Q1 2022	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024	Program Totals
Moved to Design	196	4	11	4	2	1	2	3	3	4	-	-	-	230
FEMA Submitted	171	8	2	1	0	2	0	0	1	1	-	-	-	186
FEMA Approved	160	10	6	3	0	0	0	0	2	1	-	-	-	182
Bid Opening	87	0	6	3	0	3	1	6	2	1	-	-	-	109
NTP Construction	89	2	2	3	8	5	0	1	5	-	-	-	-	115
Substantial Completion	37	6	6	5	6	4	6	3	8	1	-	-	-	82



Project Activity	Prior To 6-May-18	Q2 - Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021	Program Subtotal
Moved to Design	34	30	0	51	22	0	6	7	8	17	5	6	5	5	196
FEMA Submitted	18	7	26	14	11	3	14	19	19	12	16	4	0	8	171
FEMA Approved	17	3	18	12	14	12	3	15	18	23	8	14	3	0	160
Bid Opening	16	7	2	4	0	8	7	12	5	8	5	6	2	5	87
NTP Construction	14	2	2	5	5	1	9	10	12	8	6	8	1	6	89
Substantial Completion	1	7	4	4	2	0	2	1	2	1	4	3	1	5	37

TRANSMISSION MAINS

SWBNO is replacing several 70- to 120-year-old drinking water transmission mains within our distribution system. These efforts will help stabilize water pressure in many parts of Orleans Parish.

Current status of 11 Transmission Main projects (as of March 31, 2024)

Stage	Number of Projects	% of JIRR Projects
Post-Construction	4	36%
Construction	2	19%
Bid & Award	1	9%
Pre-Construction*	4	36%

*involves planning and design phases

Completed	Future Projects
South Dupre Transmission Main Project Completed: January 2023	Sixth St. Transmission Main Project Received the signed and sealed submittal on 5/31/23 Anticipated Construction Start: 2024
Eden, Grape, and Dupre Transmission Main Project Completed: August 2023	Assorted Transmission and Donor Waterlines Received the signed sealed submittal on 11/6/23 Anticipated Construction Start: 2024
St. Bernard Ave. Transmission Main Project Completed: December 2023	Spruce and CWP Transmission Main Project Expecting the signed sealed submittal 1 st Quarter 2024 Anticipated Start: 2025



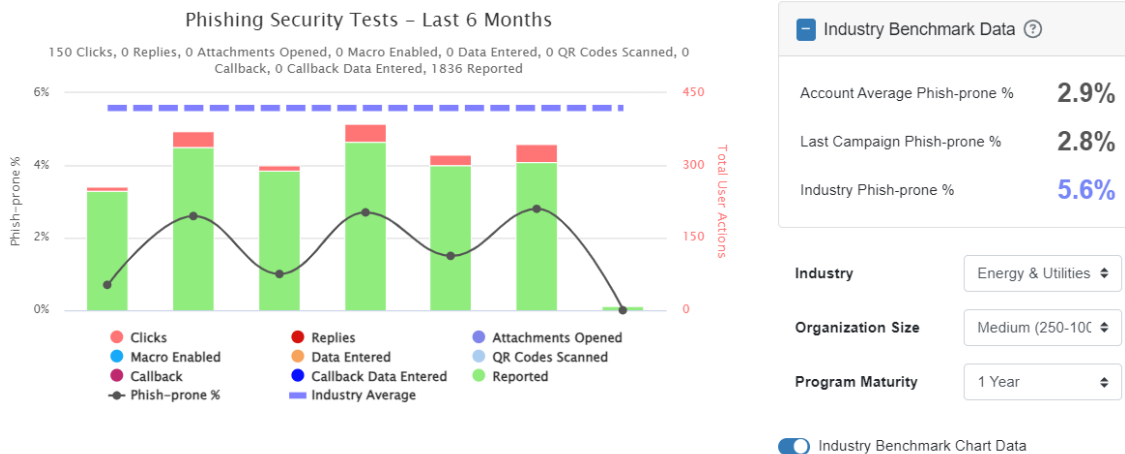
In Progress	Decatur & St Peter Transmission Main Project Design complete Anticipated Start: Bid Q2 2024; Bid Award Q4 2024; Construction Start 2025.
Fig and Leonidas Transmission Main Project Completion: January 2024	Magnolia, Joseph, Willow Transmission Main Project Received the 90% design submittal on 10/15/23 Anticipated Start: 2025
South Claiborne Transmission Main Project Completed 95% of the waterline scope Anticipated Completion: April 2024	
South Claiborne at Third Street Transmission Main Project Start Construction: December 2023 Anticipated Completion: October 2024	

5. REPORT ON THE EFFICIENCY AND EFFECTIVENESS OF INFORMATION SYSTEMS

- SWBNO's Information Systems Department submitted a draft IT Strategic Plan for review. Over the next five years, SWBNO will replace all its major systems with cloud-based systems to improve system availability during emergencies. This document provides a five-year graph of all major system replacements, including proposed timelines and deadlines.
- In Q1, SWBNO also made the following cyber security improvements:
 - Continued configuring cyber security software and setting up playbooks and policies.
 - Installed six new replacement firewalls.
 - Continued working with the SCADA team to discuss planned 2024 progress.
 - Continued monthly phishing tests.
 - In Q1, results continued to be better than industry averages. SWBNO's Account Average Phish Prone is 2.9 percent while the industry average is 5.6 percent.
 - We grouped employees who repeatedly failed monthly phishing tests so we can send them additional tests over time to improve their ability to identify and report phishing emails.



Phishing



6. DETAILED REPORTS ON ASSESSMENT AND STATUS OF TECHNOLOGIES AND OPERATION PROGRAMS AND STRATEGIES FOR SYSTEM REDUNDANCIES AND SERVICE IMPROVEMENTS

- Our new **meter reading handheld technology** is fully implemented across our meter reading team. The new technology allows SWBNO staff to take pictures of meter reads for record-keeping purposes.
- SWBNO is finalizing a contract to move forward with a consultant who will help our utility define our needs for an **asset management program**. A project kickoff meeting was held in Q1 so we can begin work in earnest.
- The project discovery phase for our new **financial system** is underway with over 90 project sessions to walk through current business processing.
- SWBNO has chosen a vendor to manage the needs assessment process for a new human resources/payroll system.



7. DETAILED REPORTS ON ASSESSMENT AND STATUS OF OPERATIONAL REFORMS, CAPITAL IMPROVEMENT PROGRAMS, AND SERVICE ASSURANCE PROGRAMS

- **Power Complex** - Construction on the Power Complex continues at a good pace. The Entergy substation was substantially completed in Q4 2023, and SWBNO continues construction on the utility rack, equipment foundations and other aspects of Phase 1. Progress is visible onsite as the steel spans for the utility rack are being erected, and piles for equipment foundations are being driven. We anticipate Phase 1, which will enable use of the substation power on a daily basis, will be complete by summer 2025.
 - As of the end Q1 2024, over \$150M in SWBNO-managed contracts have been awarded. Four of the six projects that make up the Power Complex construction effort are complete or in progress. Five equipment supply/manufacturing projects are also in progress.
 - Bids were opened for the contract that includes final equipment installation, testing, and commission began on March 1. Costs of the bid were evaluated, and additional funding sources of \$21M were identified in order to award the contract in April 2024.
- **Smart Metering Program** – Smart meter installations are well underway. To date, we have replaced over 10,300 meters with smart meters. We anticipate installing approximately half of our meters by the end of 2024.
 - We anticipate the enhanced customer portal will be available in summer/fall 2024.
 - For customers who already have smart meters:
 - We are using smart meter data to detect potential leaks and proactively informing customers. This quarter, we began sending Potential Leak letters to customers whose meters show continuous water use.
 - We anticipate smart meter-based bills will begin in early Q2 2024. Customers will receive a transitional bill that incorporates partial mechanical meter data (from before the installation) and partial smart meter data (from after the installation). Due to the improved accuracy of the new metering technology, customers may see a difference on their bill. We are proactively informing customers of these potential impacts. A video explaining potential bill impacts is available [on our YouTube channel](#).
 - To lessen the burden on customers, we are implementing a cap on the first bill transitioning to smart meter data. A customer will only pay 20 percent more than their average bill over the last 12 months. SWBNO will not bill customers for anything more than 120% higher than their annual bill average.



- **Lead and Copper Rule Revisions Compliance**
 - **Inventory** – We received a draft inventory from Blue Conduit for QA/QC and uploaded it to our ESRI dashboard for initial review. We have also finalized a method for extracting data from Plumbing Inspection Reports to inform the inventory.
 - **Lead Service Line (LSL) Replacement Plan** – Through Q1, we continued drafting and editing our LSL Replacement Plan. We have also incorporated information related to the proposed Lead and Copper Rule Improvements
 - **Communications** – The Lead and Copper Strategic Communications Plan is still underway. We are currently drafting key program messaging and materials for anticipated distribution in Q3 2024.
 - The System Improvement Plan and Business Plan has been finalized.
 - We are in the process of closing on the \$79M Drinking Water State Revolving Fund.
- **Wastewater** - SWBNO is approaching 90 percent design completion of the \$39M Phase I Construction Upgrades for both the Eastbank & Westbank Sewer Treatment Plants. Construction is anticipated to begin in Q3 2024. Additionally, SWBNO incinerated 1,146.2 tons of sludge between January and March.
- **Drinking Water**
 - We advertised Phased 4 of the Sycamore Filter Gallery work to rehabilitate five filters at that facility. We anticipate awarding the contract in May or June with work starting over the summer.
 - The Water Quality Master Plan has kicked off. We held our initial workshop in early April. Work is expected to continue over the next 18 months.
- **SELA Drainage Projects**
 - SELA 26 Florida Ave Phase IV: Contractor is completing punch list items; currently scheduled to be completed in May 2024.
 - SELA 72.1 General DeGaulle Drive Canal Construction: Project is complete, and Notice of Construction Completion was issued on January 22, 2024.
 - SELA 72.2 General DeGaulle Canal Ph II: Project is in advertisement and scheduled for opening on June 24, 2024.
- In March, the Office of Inspector General issued a report after investigating SWBNO's payment plan practices, pointing out that customers may learn to "game the system" under the existing policies. We are studying the OIG's recommendations, including limiting the number of times customers can enter subsequent payment plans. SWBNO continues its commitment to meeting our customers' needs while upholding our ability to maintain our business operations.



PUMP AND POWER STATUS

Below is the Pump and Power Status as of April 29, 2024. As a reminder, our new [Pumping and Power Dashboard](#)⁴ is available on our website with this information available in real time.

SWBNO currently has 40.5 MW of 25 Hz power generation and conversion capacity available, and 91 of 99 major drainage pumps available. The significant changes from the last report of 1/26/2024 include 1) revising pump D at DPS 3 return to service to TBD, 2) delaying return of pump 1 at DPS 10, and 3) revising pump No. 3 at DPS 14 to out of service.

MAJOR DRAINAGE PUMPS: 91 OF 99 MAJOR DRAINAGE PUMPS AVAILABLE FOR USE

- **DPS 3** in 7th Ward on Florida Ave near Hwy 90: D Pump out of service as of Oct. 2023
 - Replacement of bearing housing unit required. Return to service (RTS) is April 2024.
 - There are four additional drainage pumps available at this station.
- **DPS 6** in Carrollton at the Orleans/Jefferson Parish line: I pump is out of service as of March 2024
 - Maintenance is underway with RTS estimated in April 2024.
 - There are 12 additional drainage pumps available at this station.
- **DPS 10** in New Orleans East at Hayne Blvd. and Shubrick Ave. at Citrus Canal: No. 1 Pump out of service as of July 2022
 - The pump experienced electrical issues due to its overcurrent relay.
 - Pump 1 will be shipped mid-July. Staff is soliciting quotes to install the pump. RTS TBD.
 - There are 3 additional drainage pumps available at this station.
- **DPS 13** near Tall Timbers Algiers: No. 4 Pump on standby for emergency use only.
 - The gear box and bearings need replacement. We have received an estimate for the work to be completed, but we need to have funding available to move forward. At this time, drainage funding is being prioritized for other projects due to pump being able to run as needed. RTS TBD.
 - Five additional drainage pumps are available at this station.
- **DPS 14** in New Orleans East at Hayne Blvd and Jahncke Rd: No. 3 Pump out of service.
 - Mechanical repairs necessary.

⁴ <https://www.swbno.org/Projects/PumpingandPower>



- Three additional drainage pumps available at this station.
- **DPS 15** in New Orleans East near Intracoastal Waterway and Industrial Pkwy: No. 1 Pump out of service as of Dec. 2023.
 - Repairs are needed to the gearbox to stop an oil leak. RTS TBD.
 - Two additional drainage pumps are available for use at this station.
- **DPS 17** in Gentilly near Florida Ave. and Peoples Ave: Pumps A & D out of service as of March 2023.
 - There are no additional pumps available at Drainage Pumping Station (DPS) 17. However, Pumps A and D at DPS 17 are mainly used to pump “Dry Weather” flow to the Mississippi River. The primary drainage pumping station around the area of DPS 17 is DPS 19, which is located at Florida Ave and the west side of the Industrial Canal. DPS 19 is at full capacity and will operate as normal to drain the Gentilly area.

UNDERPASS STATIONS:

- SWBNO operates and maintains 12 underpass stations throughout the city. All pumps at the underpass stations are in service.

POWER STATUS:

TURBINES

Available:

- Turbine 5 (25 Hz)
- Turbine 6 (60 Hz)

Out of Service:

- Turbine 4 out of service since February 3, 2024. Repairs are underway to repair thrust end bearings and sleeve bearings. Estimated RTS is late May.

EMDs (25 Hz)

EMDs are back-up generators that provide 25Hz power.

Available for use:

- EMD #3
- EMD #4
- EMD #5

Out of Service:



- EMD #1 has a radiator leak as of Sept 2023. SWBNO is evaluating options to repair; return to service is TBD.
- EMD #2 has electrical issues as of May 2023. SWBNO in receipt of the electrical refurbished part; return to service is early May 2024.

FREQUENCY CHANGERS

Frequency changers convert modern 60Hz power generated by T6 and Entergy into the 25Hz power.

Available for use:

- FC #1 at Carrollton Frequency Changer (CFC) Facility
- FC#2 at CFC Facility
- FC #3 at Station D
- FC #2 at Algiers Water Treatment Plant

Out of service:

- FC #4 at Station D due to electrical issues. RTS anticipated by end of April 2024.
- Plant FC at the Carrollton Water Treatment Plant as of Jun 2022. Evaluation of associated SG is underway to determine the path forward to return to service.

8. THE IDENTITY AND DETAILED INFORMATION ON THE STATUS OF ALL PROJECTS AND ALL IMPROVEMENTS MADE SINCE THE CLOSE OF THE LAST QUARTER

See attachments:

1. Office of General Superintendent's Quarterly Report (PDF)
2. Work orders complete 1/1/2024 –3/31/2024 (Excel Spreadsheets)
 - a. In-House
 - b. Networks