



Gwinnett

# **2023 BUSINESS PLAN PRESENTATION**

## **WATER RESOURCES**

REBECCA SHELTON  
ACTING DIRECTOR

# 2021 – 2022 YTD RECAP

## Accomplishments

- 2022 Best Tasting Water in Georgia
- 2022 Excellence in Management
- Zero permit violations
- Completed 214 capital improvement projects with total value of \$293M
- Completed Crooked Creek Water Reclamation Facility rebuild
- Completed The Water Tower facility
- Received \$15M in GA ARPA funding





# 2021 – 2022 YTD RECAP

## Challenges

- Aging infrastructure
- Increasing costs and supply chain delays
- Biosolids
- Recruiting and retaining qualified employees



# DEPARTMENT SNAPSHOT

## External Influences & Dependencies

- Weather
- Customers
- Vendors
- Federal and state regulations
- Cities





# NOTABLE METRICS AND TRENDS

- Increased demand for water and sewer service with County growth
- Vacancy and turnover rates
- Planned vs. reactive maintenance increasing





# NOTABLE METRICS AND TRENDS

- Low water main breaks per 100 miles
  - Stable at about 6 per 100 miles for 10 years
  - 56% of system ductile iron pipe
    - Less than 1 per 100 miles
  - PVC, Cast Iron and Asbestos Cement 8 or more per 100 miles
- Pressure Management
- Replacement
- Valve Assessment





# NOTABLE METRICS AND TRENDS

- Low sewer spills per 100 mile
  - Consistently around 1 per 100 miles for more than 10 years
  - Lower by number and volume than other metro municipalities
  - Extensive assessment program
  - Rehabilitation and replacement program
  - Need to ensure capacity for the future



# IDENTIFIED OPPORTUNITIES

- ARPA and grant funding
- Improve contractor and vendor oversight
- Improve outreach and engage all customers
- Diversify recruitment and retention efforts



# OPERATIONAL DECISIONS

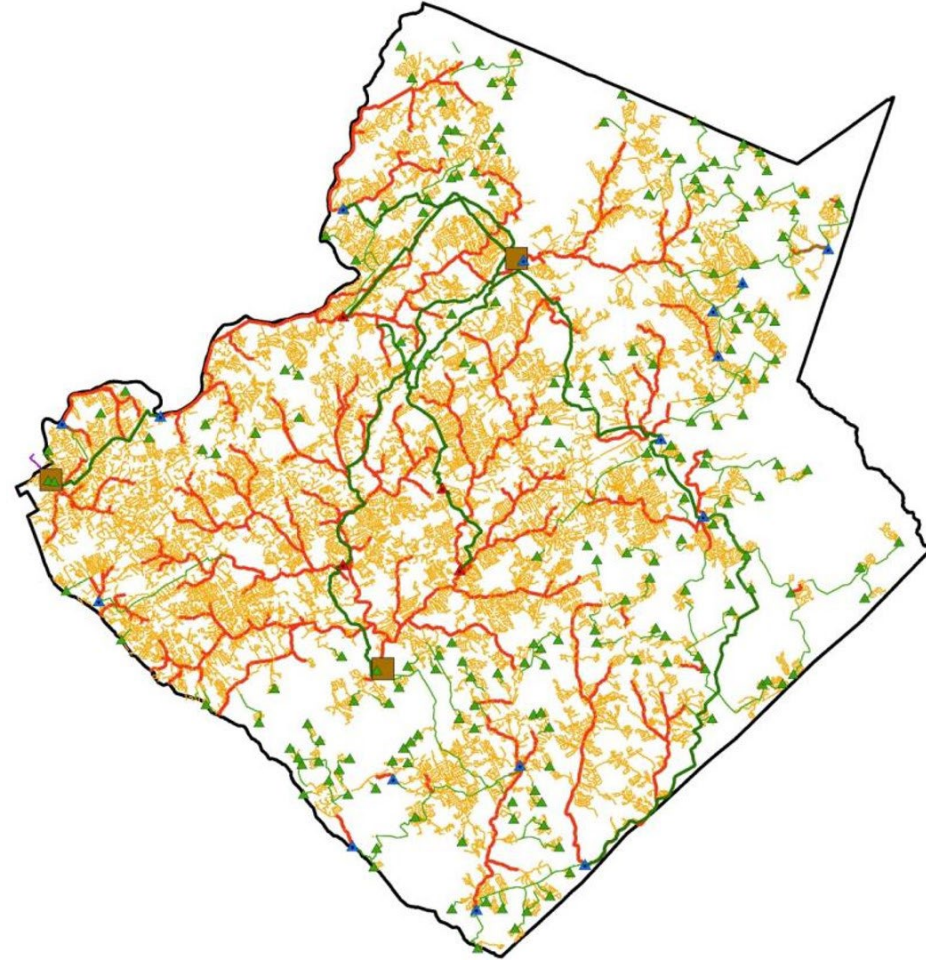
- Improve pump station and plant operations
- Enhance contractor and vendor oversight



# OPERATIONAL DECISIONS

## Pump Stations

- 209 pump stations
- 8,000 assets
- Staff of 41 led by Section Manager and 4 Trades Coordinators
- Pump station capital rehabilitation – \$18M per year
- Contracted routine maintenance – \$2.7M per year
  - Mowing, painting, generator checks, HVAC repairs





# 2023 Operational Budget Changes

## Pump Stations Contract Oversight

### *Decision Package*

#### **Position:**

Contract Inspection Associate

#### **Equipment:**

Work truck

#### **Cost:**

\$52,843



# OPERATIONAL DECISIONS

## Improve Pump Station Organization

- Need for mentoring and support for staff
- Need for succession planning
- Large gap between Trades Coordinator and Section Manager





# 2023 Budget Changes for County Initiatives

## Pump Stations Trades Manager

### *Decision Package*

#### **Position:**

Operations Trades Manager

#### **Equipment:**

Work Truck

#### **Cost:**

\$157,356



# OPERATIONAL DECISIONS

**Improve contractor and vendor oversight**

**Improve purchase order and invoice processing**

Water Production and Water Reclamation

- More than 1,200 purchase orders
- More than 1,800 invoices

Process Improvement

- Correct procurement method
- Correct usage of contracts
- Follow quote breakdown policy





# 2023 Strategic Budget Changes

## Business Service Associates

### *Decision Package*

#### **Positions:**

Two Business Service Associates

#### **Cost:**

\$111,674



# COUNTY INITIATIVES

## Public Infrastructure

### Smart Growth and Infrastructure Expansion

- Advance currently identified capital projects to meet long-term capacity needs
- Update density and demand projections for water and sewer basins
- Begin update of water and sewer models and master plans for projected areas of increased density





# COUNTY INITIATIVES

## Public Infrastructure

### Smart Growth and Infrastructure Expansion

**Advance currently identified capital projects to meet long-term capacity needs**

- Expanded capital improvement program
  - \$302 million pump stations CIP
  - Projects to address future capacity
  - Planned pump station upgrades
- Need in-house technical expertise during design and construction



# 2023 Budget Changes for County Initiatives

## CIP Program Delivery

### *Decision Package*

#### **Positions:**

Engineer

Construction Manager

#### **Equipment:**

Work truck

#### **Cost:**

\$208,238



# COUNTY INITIATIVES

## Public Infrastructure

### Smart Growth and Infrastructure Expansion

#### Update of water and sewer models and master plans

Modeling uses:

- Determine sewer capacity
- Evaluate pressure and flow in the water distribution system
- Water and sewer master planning efforts

Current status:

- Two sewer modelers and one water modeler
- Use consultant modeling assistance
- No backup or succession planning





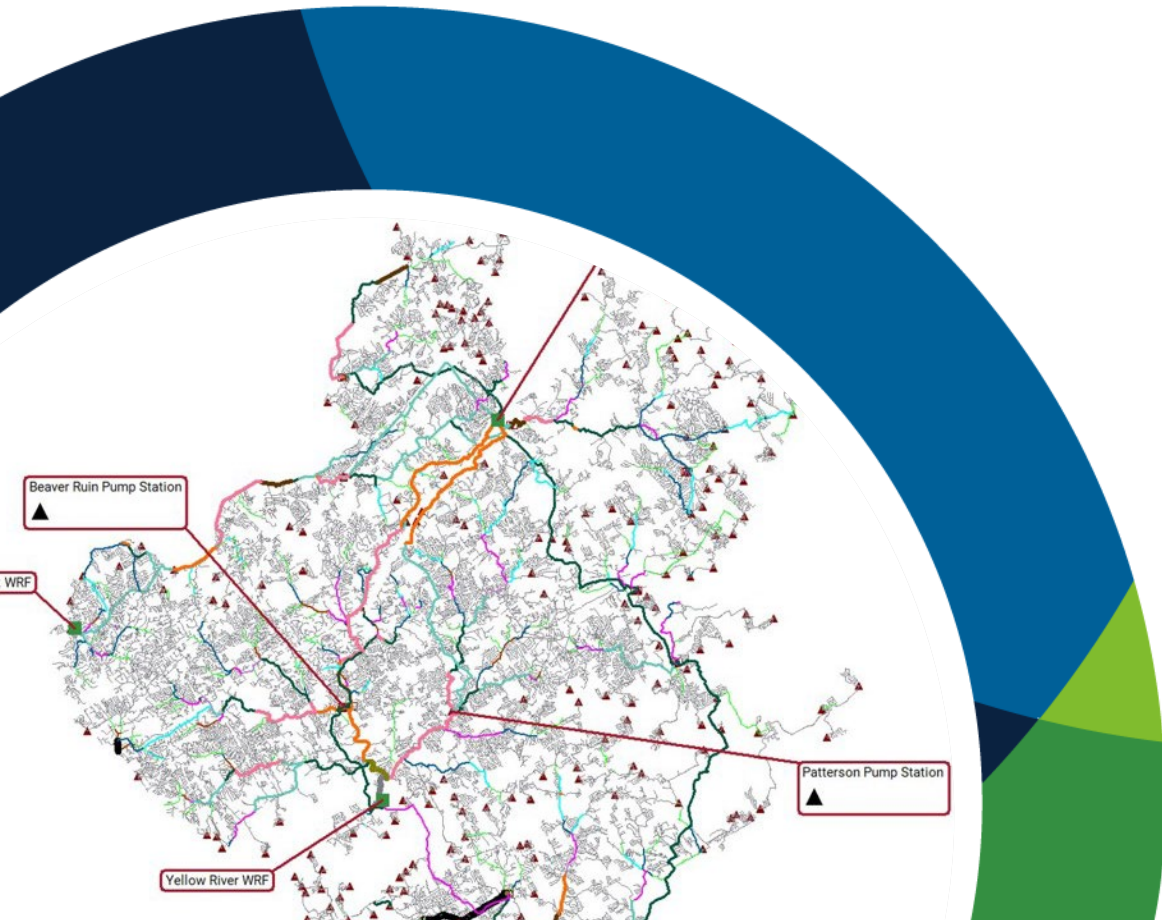
# 2023 Budget Changes for County Initiatives

## Water and Sewer Modeling

### *Decision Package*

**Position:**  
Engineer

**Cost:**  
\$19,639



# 2023 Requested Budget – W&S and Stormwater

<b>Total Requested Budget</b>	<b>\$457,730,727</b>
<b>Decision Packages</b>	<b>\$549,750</b>

