



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

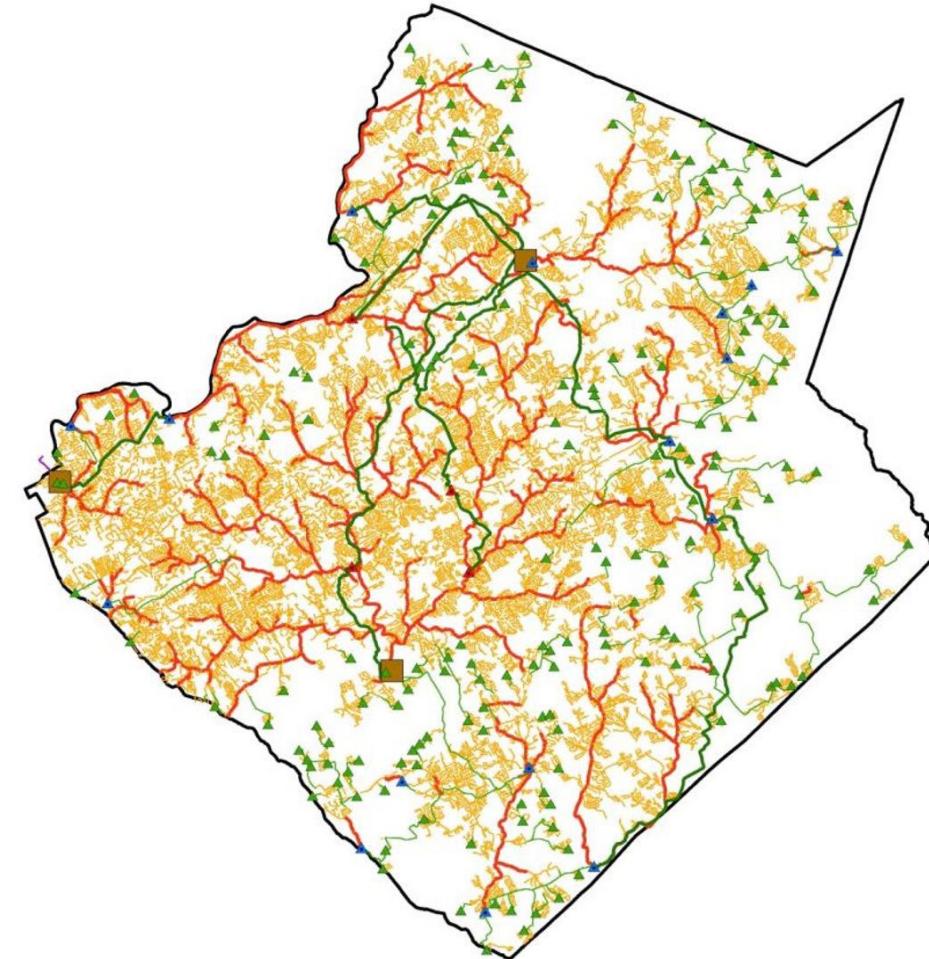
- Improve pump station and plant operations
- Enhance contractor and vendor oversight



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

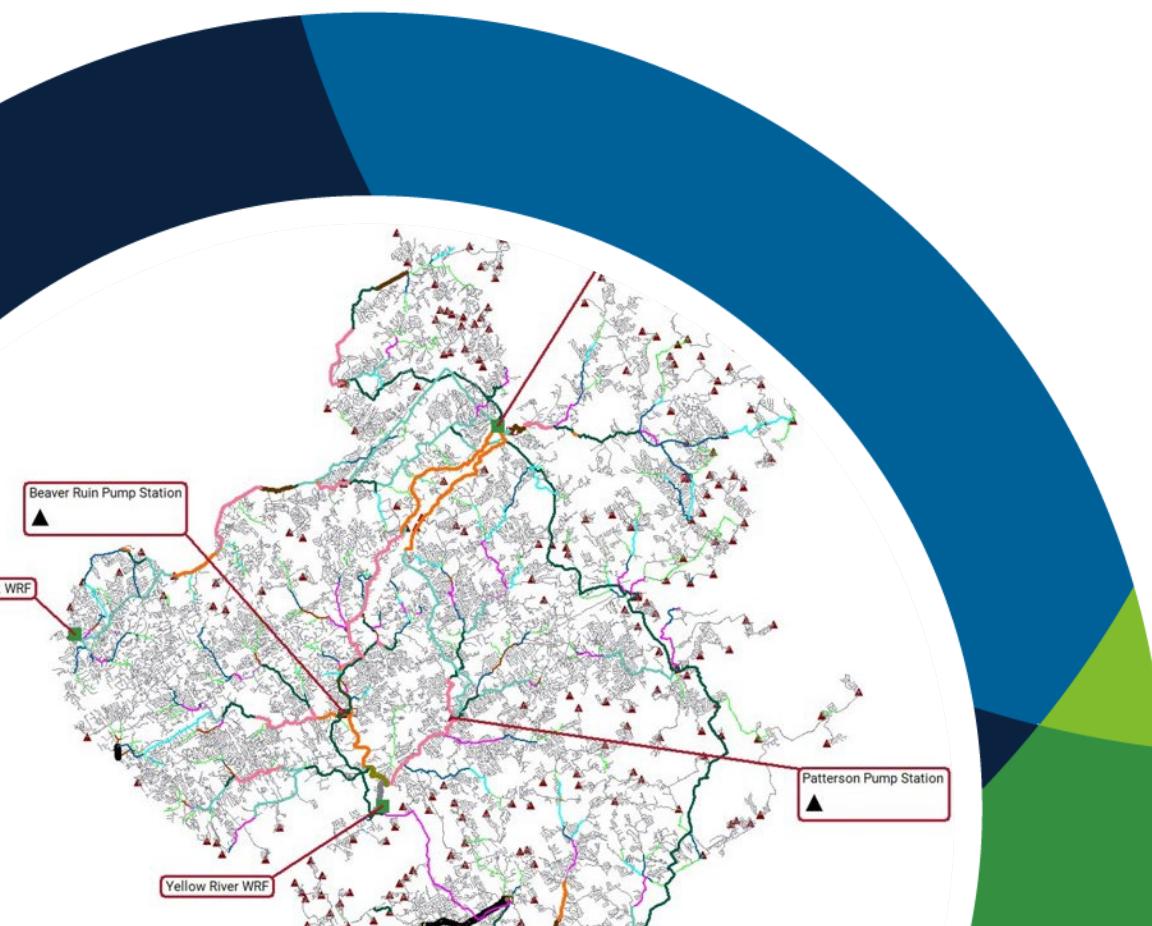
2023 Budget Changes for County Initiatives

Water and Sewer Modeling

Decision Package

Position:
Engineer

Cost:
\$19,639



2023 Requested Budget – W&S and Stormwater

Total Requested Budget	\$457,730,727
Decision Packages	\$549,750