



# 2021 BUSINESS PLAN PRESENTATION

WATER RESOURCES  
TYLER RICHARDS  
DIRECTOR



# 2019 - 2020 YTD RECAP

## Accomplishments

- Customer service improvements
  - 2020 J.D. Power Award
- Employee Skills Development Program began implementation
- Highest Capital Improvement Program spend
- Water Innovation Center under construction
- Crooked Creek WRF 83% complete



# 2019 - 2020 YTD RECAP

## Challenges

- Growth and development
- Biosolids disposal
- Communications





# DEPARTMENT SNAPSHOT

## External Dependencies

- Weather
- Customers
- Economy
- Federal, state and other governmental agencies
- Cities and neighboring counties
- Contractors and vendors



# NOTABLE METRICS/TRENDS

- Increase in areas with limited sewer capacity
- Increasing cost for biosolids disposal (reduced disposal options)
- Increasing cost for maintaining aging infrastructure
- Increase in residential water use and decrease in commercial use







# IDENTIFIED CONSTRAINTS

- Uncertainty of biosolids disposal options
- Sewer capacity
- Funding to address capital needs

# IDENTIFIED OPPORTUNITIES

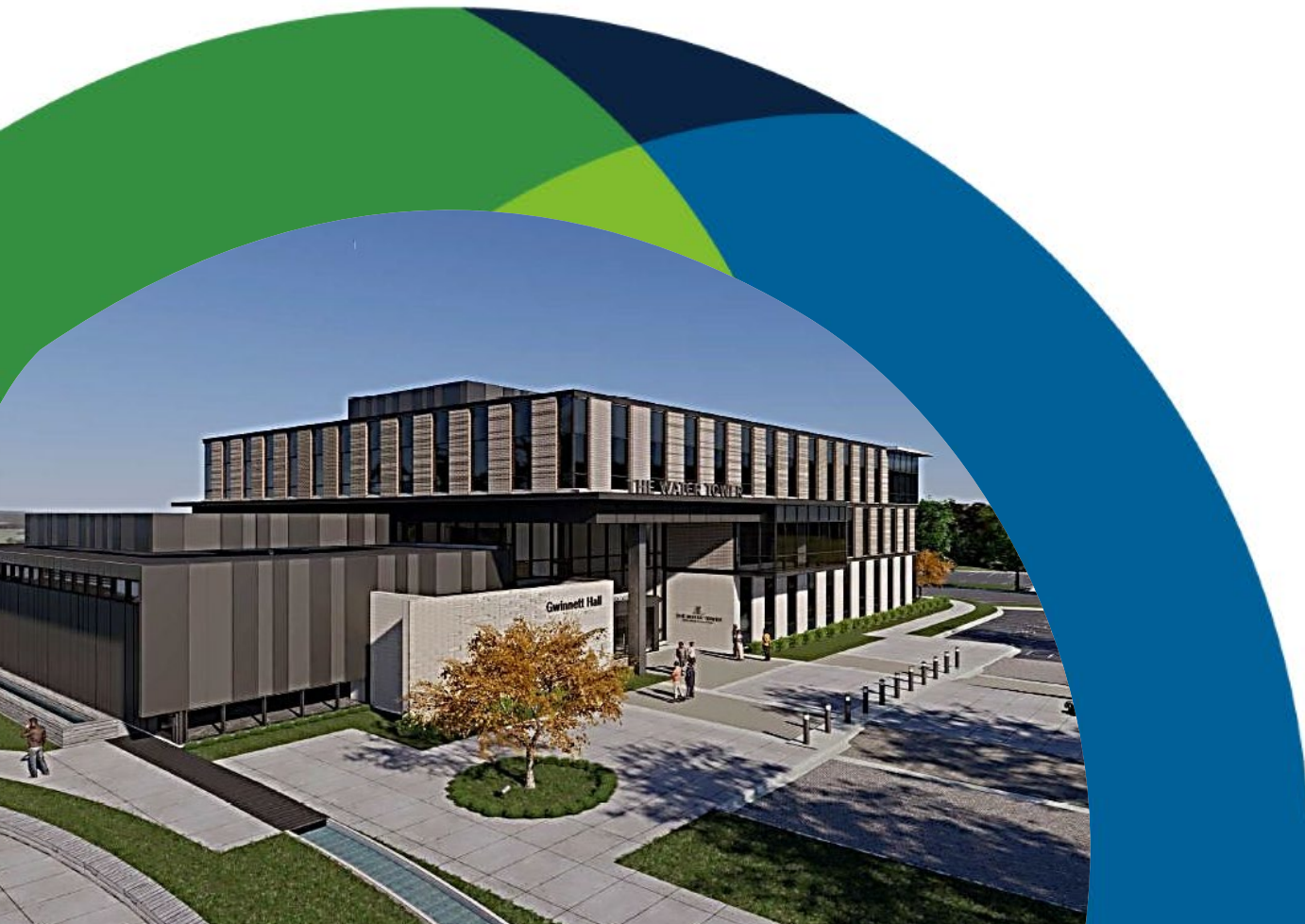
- Improving our processes for CIP delivery and sewer capacity allocation
- Using data to better understand customers
- Utilizing modern technology and social media to better engage community



# IDENTIFIED OPPORTUNITIES

Partnering with the Water Innovation Center for:

- Development and testing of new technology
- Workforce development
- Communicating with, and educating the public about water issues





# OPERATIONAL DECISIONS

## Processes

- Improve capital project planning and delivery



# OPERATIONAL DECISIONS

## Workforce

- Workforce development through the Water Innovation Center
- Continue rollout of Employee Skill Development Program





# OPERATIONAL DECISIONS

## Customers

- Make paying water bills easy
- Advocating for our customers
- Develop programs to help communities and residents



# 2021 OPERATIONAL BUDGET CHANGES

## Base Budget Changes

- 7% Increase – Repairs and maintenance
- 3% Increase – Personal services
- 11% Increase – Professional services



# INTERNAL STRATEGIC DECISIONS

- Explore alternative methods for sewer capacity allocation
- Improve communication with Board of Commissioners about sewer capacity
- Evaluate revenue projections needed to support Capital Improvement Program



# INTERNAL STRATEGIC DECISIONS

- Work with other Gwinnett County Departments and non-profits to develop water education and other programs for communities and customers
- Explore public-private partnerships or regional solutions for biosolids disposal



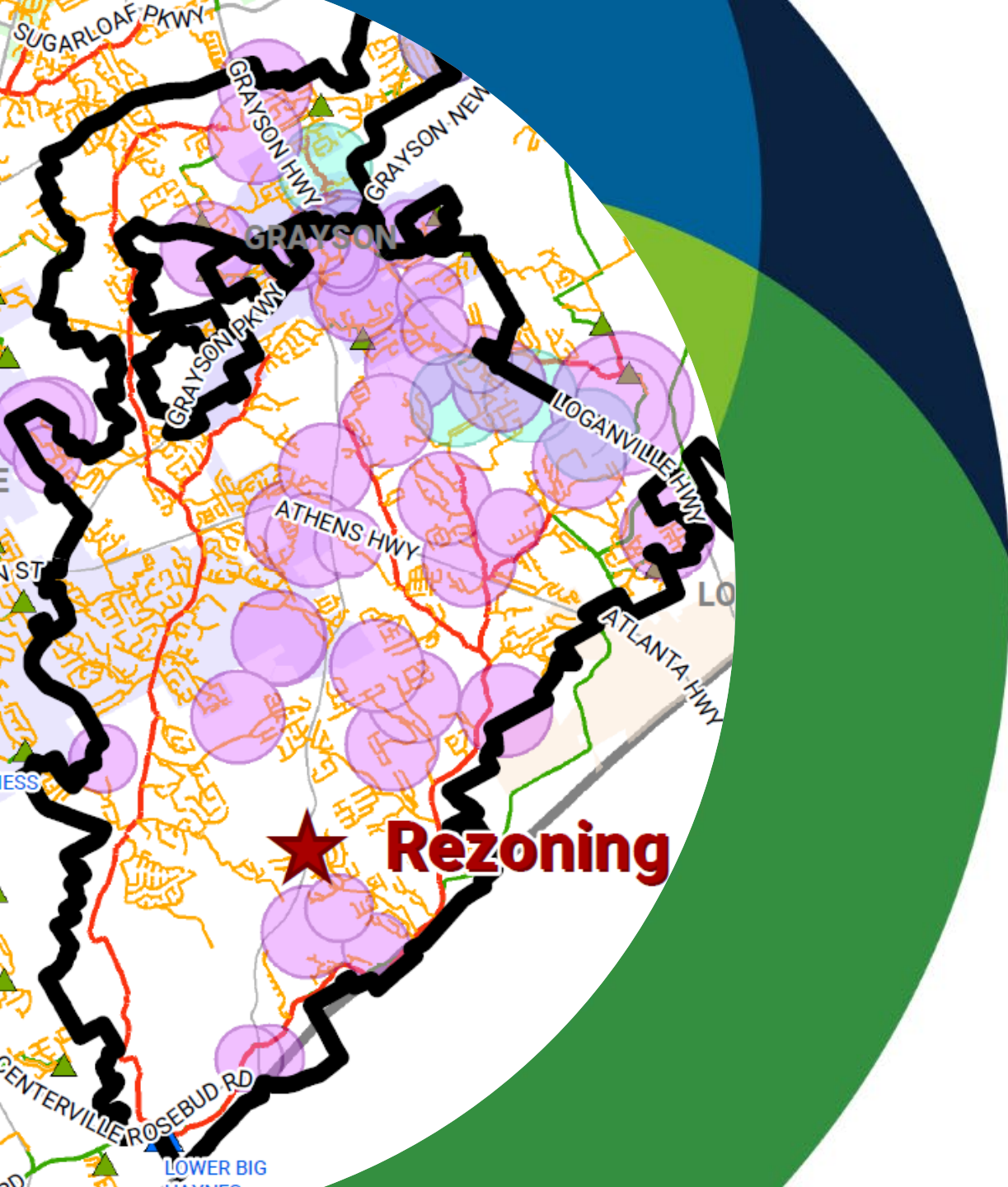


# 2021 STRATEGIC BUDGET CHANGES

## Decision Package

1 GIS Associate III (\$91,260)

- Sewer system map developer



# COUNTY INITIATIVES

## Strong and Vibrant Local Economy

### Key Initiatives

Water Innovation Center  
Regional Sewer Plan

### DWR Involvement

Funding and partnership  
Evaluate and implement options

## Safe and Healthy Communities

### Key Initiatives

DWR Sewer Service

### DWR Involvement

Update sewer extension policies

# COUNTY INITIATIVES

## Smart and Sustainable Government

### Key Initiatives

Project delivery

Water system reporting

Technology use

### DWR Involvement

Improve DWR capital project delivery

Update the report card annually

New technology development and testing through the Water Innovation Center

## Communication and Engagement

### Key Initiatives

Innovative engagement

### DWR Involvement

Identify new ways to communicate with residents about water



# TOTAL BUDGET – W&S and Stormwater

<b>2020 Adopted Budget</b>	<b>\$414,225,325</b>
<b>Changes To Base</b>	<b>-\$12,639,994</b>
<b>2021 Base</b>	<b>\$401,585,331</b>
<b>Decision Packages</b>	<b>\$91,260</b>
<b>Total 2021 Budget</b>	<b>\$401,676,591</b>