



Gwinnett

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

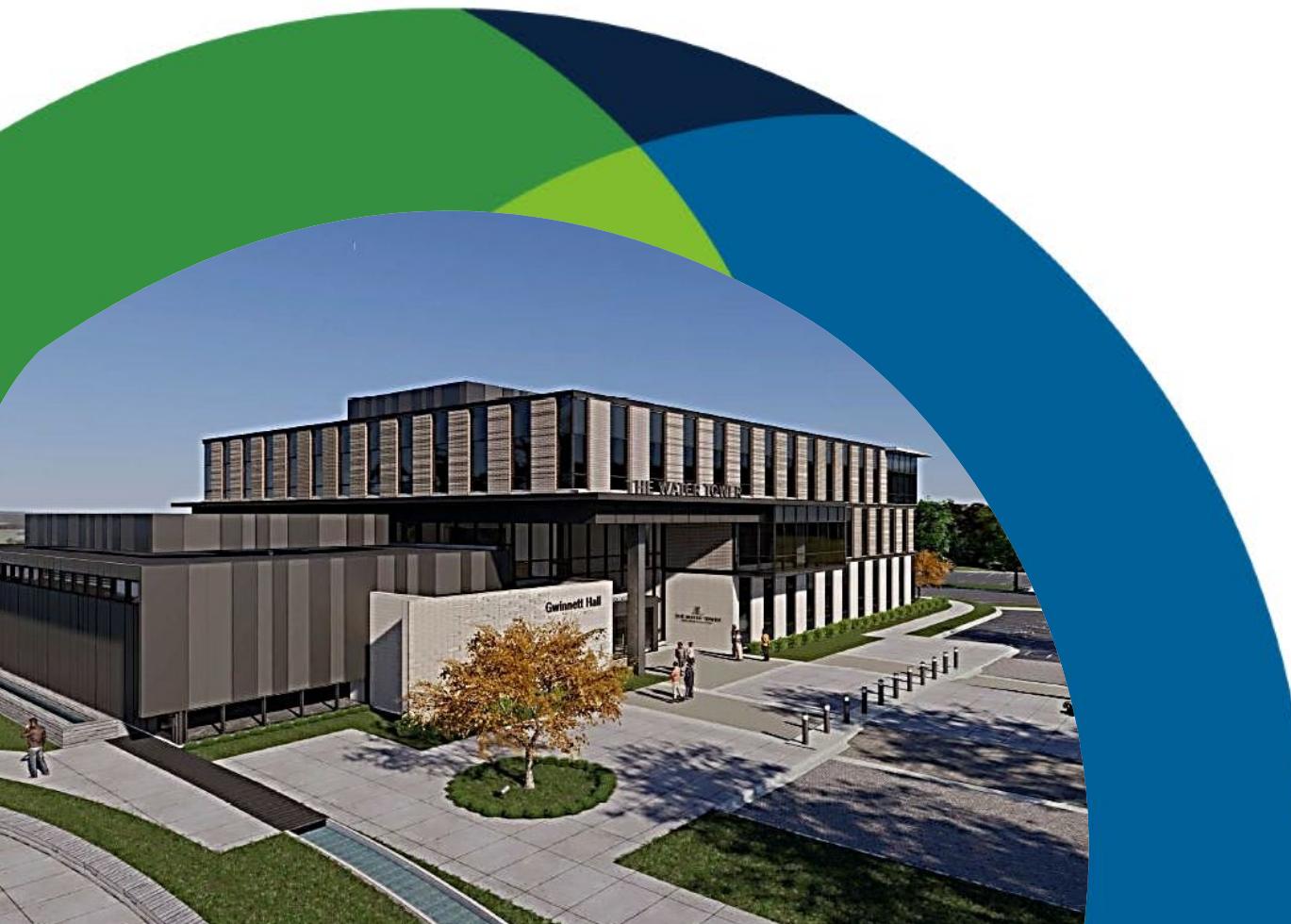
IDENTIFIED OPPORTUNITIES

- 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





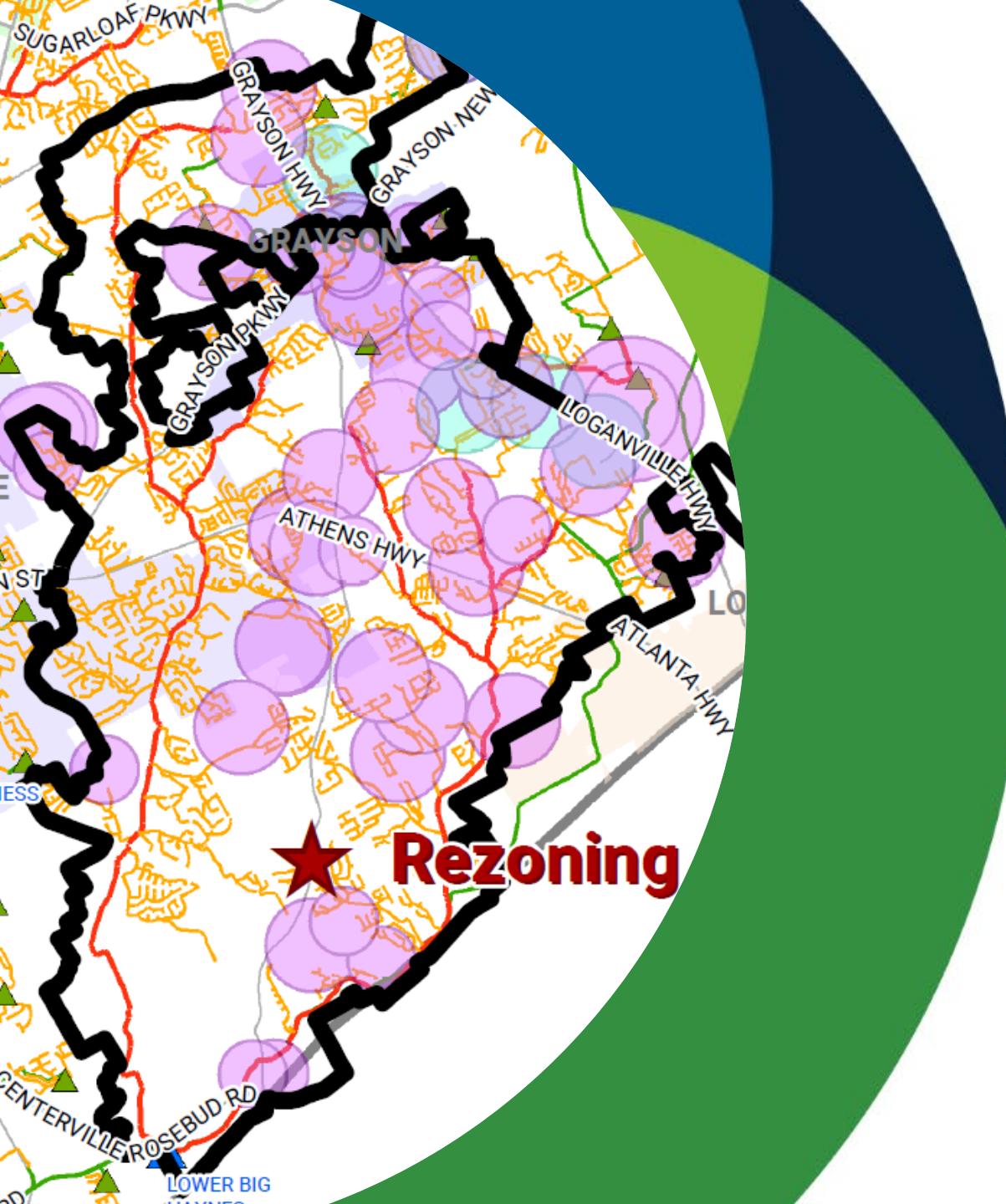
Gwinnett

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

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