Mission

• To Provide Superior Water Services at an Excellent Value

Vision

• To be widely recognized as a leader in the water industry
DWR Responsibility Breakdown

Water Treatment

Water Distribution

Stormwater Services

Wastewater Collection

Wastewater Reclamation

936,307 Residents served by 567 DWR Staff
Providing a Safe & Healthy Community using a Smart & Sustainable Government enabling a Strong & Vibrant Local Economy

Board of Commissioners Priorities
DWR
Key Focus Areas

- Staff
- Governance (BOC/CA)
- Assets
- Finance
- Customers
Outstanding Workforce

- Safety
- Skill development
- Innovation

Safety

Skill development

Innovation

Gwinnett Water Resources
Safety
Safety Advancements

Positions Hired

- Safety Section Manager
- Safety Officer

Safety Protocols

- Confined Space
- Chemical Handling
- Training Materials

2017
20 Incidents

2018
6 Incidents through June
Water Resources Emergencies

- Water main breaks
- Force main breaks
- Facility emergencies
  - Chemical leaks
- Stormwater structure failures
Position Request: Emergency Services Coordinator

Develop
• Site and role specific plans and protocols for DWR emergencies

Perform
• Training, drills, and equipment deployment exercises

Manage
• Updates of emergency procedures
• Emergency operations
• Incident debriefs

Cost: $117,230
Position Request: Emergency Services Coordinator

**Priority**
Safe & Healthy Community

**Strategy**
Effectively respond to threats

**Tactic**
Ensure staff respond effectively to emergencies

**Project or Initiative**
Develop and implement DWR Emergency Response Program $117,230
Skill Development

- If in doubt, get out!
- Pull fire alarm
- Fire extinguisher if applicable
  - Pull, aim, squeeze, sweep
  - Watch for re-flash
- Contact emergency coordinator
- Evacuate Building
- Help and account for others
Employee Skills Development Program

Develop
- Progression paths
- Qualification cards

Implement
- ESD program

Benefit
- Recruit and retain the best employees

DWR
Employee Skills Development Program

Classroom
• Add leadership & management

Qual Cards
• Structured on the job training

Utilize technology
• SAP Integration
• uPerform courses

Water Innovation Center
• Combine all training methods
• Simulated work environment scenarios
Innovation
Water Innovation Center

Education & Training

Economic Growth
  • Partnerships
  • New water technology incubator
  • Increased visibility of County

Research
  • Improve efficiency
  • Meet future demands for clean water

Estimated completion date: October 2021
Current Water Research

- 28 research projects in last 5 years

Partners
- Universities
- Research foundations

AAEES Grand Prize for Research in 2018

Lake Lanier Research Program
Lake Lanier

The Importance of Lake Lanier

100% of Gwinnett County’s drinking water comes from Lake Lanier

Gwinnett County’s reclaimed water is returned to Lake Lanier
What is the Impact of Septic Systems on Lake Lanier Water Quality?
Equipment Request:
Lake Monitoring Equipment - Boat

Cost: $62,500
Prof Services: -$24,000
Net Cost: $38,500

Conduct lake monitoring program
• Regulatory monitoring
• Water quality for treatment operations
Equipment Request:
Lake Monitoring Equipment - Boat

Priority: Safe & Healthy Community

Strategy: Limit exposure to risk

Tactic: Reduce risk to Gwinnett County citizens

Project or Initiative: Monitor Gwinnett County drinking water supply $38,500
Superior Asset Management

Governance (BOC/CA)

- Staff
- Assets
- Customers
- Finance

Gwinnett Water Resources
Superior Asset Management

- Asset Reliability Program
- Process Operations

Gwinnett Water Resources
2 Reliability Engineers that cover 21,000 critical assets

- Root cause failure analyses
- Reliability analyses
- Optimize maintenance strategies
Position Request:
Engineer IV – Reliability Engineer

Dedicated to the F. Wayne Hill Water Resources Center

• 62% of all critical assets for facilities

Support 13,000 critical assets

Cost: $100,395

Develop reliability strategies for new assets
Position Request: Engineer IV – Reliability Engineer

<table>
<thead>
<tr>
<th>Priority</th>
<th>Smart &amp; Sustainable Government</th>
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<tbody>
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<td>Strategy</td>
<td>Establish and maintain the Gwinnett County Standard</td>
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<tr>
<td>Tactic</td>
<td>Ensure viability and longevity of assets</td>
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<tr>
<td>Project or Initiative</td>
<td>Improve reliability of critical assets $100,395</td>
</tr>
</tbody>
</table>
Current: Maintenance Planner Schedulers

- 4 Maintenance Planner Schedulers
- 5 facilities
- 218 pump stations
- Schedule 68,000 work orders
- Update more than 7,000 job plans
Position Request: Maintenance Planner Scheduler

Dedicated Yellow River Facility Planner

- Eliminate travel time
- Eliminate planning backlog
- Improve Operation & Maintenance

Cost: $63,441
### Position Request:
**Maintenance Planner Scheduler**

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<td>Project or Initiative</td>
<td>Improve maintenance program $63,441</td>
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</table>
Equipment Request:
Dodge 550 with aerial lift platform

- 29 large storage tanks
- Safely inspect, maintain and repair tanks and other structures
  - Currently rent lift or use ladders to inspect and repair
- Quickly perform minor repairs
- Maintain regulatory compliance

Cost: $155,500
<table>
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<tr>
<th>Equipment Request:</th>
<th>Water Storage Tank Maintenance</th>
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<td><strong>Tactic</strong></td>
<td>Ensure viability and longevity of Gwinnett County assets</td>
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<tr>
<td><strong>Project or Initiative</strong></td>
<td>Ensure critical asset availability for tanks and structures $155,500</td>
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</tbody>
</table>
Process Operations
F. Wayne Hill
Water Resources Center

60 MGD capacity

One of the world’s largest membrane and ozone facilities

Provides wastewater treatment for over 50% of Gwinnett County’s residents
F. Wayne Hill WRC
Wastewater Process Operations

Staffing level 2011 – 2018
• 5 – 6 Operators on day shift
• 4 Operators on night shift

Staff Duties
• Monitor and make process changes
• 2000 item plant checklist per shift
• Check 600 pieces of equipment through 32 buildings per shift
• Analyze 340 process samples per day
Position Request:
2 Water/Wastewater Tech IVs

Recently added systems
• FOG Receiving Station (2012)
• Thickeners and Scum Concentrators (2013)
• Ostara Nutrient Recovery (2015)

Increased monitoring of equipment and processes
• 350 additional items checked per shift

Cost: $118,780

Expand F. Wayne Hill WRC staff for:
Position Request:
2 Water/Wastewater Tech IVs

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<tr>
<td>Safe &amp; Healthy Community</td>
<td>Limit exposure to risk</td>
<td>Advance community risk reduction</td>
<td>Ensure continued operations of critical processes $118,780</td>
</tr>
</tbody>
</table>
Excellent Customer Care

Governance (BOC/CA)
- Staff
- Assets
- Customers
- Finance

Gwinnett Water Resources
Excellent Customer Care

Customer Care Representatives
Customer Care Representatives
245,840 water meter accounts

172,300 sewer accounts

50,000 customer contacts monthly

253,500 bills sent out monthly
Customer Care Background

Increased training and customer skills development
- 4 weeks of classroom
- 2 weeks of monitored on-phone

Implemented more customer friendly policies
- Time with each customer has increased by 26%

Increased on-line customer service options
- Reduced Customer Service Agents from 60 to 50
2018 JD Power Award Winner:
#1 in the nation for customer service for water utilities
Currently 36 full-time CSAs and 14 temporary positions

75% turnover rate for temp staff
16% for full-time employees

Convert 6 temporary positions to full-time employees

• Retain 8 temp staff for flexibility
Position Request:
6 Customer Care Associates

Cost: $264,247
Prof Services: -$175,468
Net Cost: $88,779

Reduced turnover

Annual training labor savings of 1,440 hours - $31,300

Enhanced customer service
• Increased quality assurance
• More highly trained CSAs
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<tr>
<td>Strategy</td>
<td>Make it easier to do business with the County</td>
</tr>
<tr>
<td>Tactic</td>
<td>Enhance GC as a place to live and do business</td>
</tr>
<tr>
<td>Project or Initiative</td>
<td>Enrich the customer experience $88,779</td>
</tr>
</tbody>
</table>
Financial Sustainability

- 2019 Budget
- 30 Year Financial Forecast
- Business Services Need
2019 Budget
Total 2019 Revenue: $30,095,000

99% Stormwater Utility Charges

1% Investment Income

<1% Misc. Revenue

1.0% Annual Impervious Surface Increase
Total 2019 Expenditures: $41,410,675

- 79% Transfer to R&E (Capital)
- 12% Personal Services
- 6% General Operating Expenditures
- 2% Contributions
- 1% Debt Service

2.1% Inflation Increase Annually

2019 Stormwater Estimated Expenditures

Expenditures

- Debt Service
- Personal Services
- General Operating Expenditures
- Contributions
- Capital Outlay
Total 2019 Revenue: $353,757,000

- 86% Water and Sewer Charges
- 7% System Development Charges
- 7% Wholesale Water and Sewer Charges
- <1% Investment Income
Revenue Assumptions

Approved Rate Increase

2019

• $0.07 Water Per 1000 gallons
• $0.16 Sewer Per 1000 gallons
• 1.4% Water    2.0% Sewer
Total 2019 Expenditures: $396,790,266

- 45% Transfer to R&E (Capital)
- 20% Debt Service
- 19% General Operating Expenditures
- 13% Personal Services
- 3% Contributions

- 2.1% Inflation Increase Annually
- 1.0% Annual Account Growth Expense
Water and Sewer
Operating Fund Balance

Millions

$- 

2019 2020 2021 2022 2023 2024

Water and Sewer Fund Balance  Required Reserve
Water and Sewer Annual CIP

2019
- $236M

2020
- $189M

2021
- $151M

2022
- $151M

2023
- $152M

2024
- $166M

Total 6-Year Program: $1.045 Billion

$196M New R&E

$40M Rollover

100% self-funded from W&S Fund
30-Year Forecast Breakdown

Debt

Revenue

Expenditures
Debt

$40M Decrease in 2026

$17M Decrease in 2029

Debt Free in 2030
1.5% W&S rate increase annually beginning in 2031

SDC Increase in 2037 and 2047 with construction of new capacity

1% annual customer account increases (growth)

$2 W&S base charge increase in 2031, 2040, 2050
Expenditures

Operations
- Chemicals
- Power
- Personnel

Capital
- New Assets
- Asset Renewal
2% Inflation increase annually

1% Expense increase based on account growth
Capital Expenditure
Linear Assets (Pipes)

Renewal & Replacement

Expansion

1970s
Concrete

1980s
PVC

1990s
PVC
Capital Expenditure
SCADA and Technology

[Graph showing capital expenditure trends for SCADA and Technology over the years 2019 to 2050 in millions of dollars.]
Capital Expenditure

Other

Other Projects Include

- Special Projects (DWR Campus, WIC)
- Research Projects
- Watershed Improvement
- Pressure Management
- Smart Meters (2025, 2047)
- Utility Relocation
- Sewer Assessment
- Master Planning
30-Year Expenditures

- Total Other Projects
- Total System Expansion Costs
- Fleet
- Technology
- SCADA
- Total Vertical Assets R&R
- Total Linear Assets R&R
- DEBT
- Total Operational Expenses
Billions

2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
2032
2033
2034
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2046
2047
2048
2049
2050

Cumulative Expenditures
Cumulative Revenues

30 Year Cumulative Revenue Expenditure Comparison
Business Services

Processing over 20,000 transactions per year

- 4 Business Service Associates
- 2 part-time temp staff

Transactions continuing to increase

Not achieving industry standard of 96%

- 79% processed within 30 days
Position Request
2 Business Service Associate III’s

Two full-time staff to replace temp staff
• 22 additional work hours per week

Achieve County financial standards

Cost: $93,168
Prof Services: -$58,531
Net Cost: $34,637
Position Request
2 Business Service Associate III’s

- **Priority**: Smart & Sustainable Government
- **Strategy**: Establish and maintain the Gwinnett County Standard
- **Tactic**: Maintain and improve upon financial best practices
- **Project or Initiative**: Improve operations and capital financial support $34,637
## Presenting the Numbers

<table>
<thead>
<tr>
<th>FUND</th>
<th>2018 Adopted</th>
<th>2019 Requested</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Water and Sewer</td>
<td>$372,941,013</td>
<td>$396,790,266</td>
<td>6.4%</td>
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<tr>
<td>Stormwater</td>
<td>$37,096,827</td>
<td>$41,410,675</td>
<td>11.6%</td>
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<tr>
<td><strong>Total Base Requests</strong></td>
<td><strong>$410,037,840</strong></td>
<td><strong>$438,200,941</strong></td>
<td>6.5%</td>
</tr>
</tbody>
</table>

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<tr>
<th>Total Decision Package Requests</th>
<th>$</th>
<th>717,262</th>
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</table>

| TOTAL 2019 BUDGET REQUEST     | $ | 438,918,203 |
## Decision Package Summary

<table>
<thead>
<tr>
<th>2018 Adopted</th>
<th>Changes to Base</th>
<th>Decision Packages</th>
<th>2019 Proposed</th>
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<td>$28,163,101</td>
<td>$717,262</td>
<td>$438,918,203</td>
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### Data

- **13 Requested Positions**
- **Total Decision Package Cost**: $717,262
- **Decision Packages**: 0.18% of budget

### Financial Details

- **2018 Adopted**: $410,037,840
- **2019 Proposed**: $438,918,203
- **Change to Base**: $28,163,101