



2022 BUSINESS PLAN PRESENTATION

WATER RESOURCES
TYLER RICHARDS
DIRECTOR



2020 – 2021 YTD RECAP

Accomplishments

- CIP Completed Projects – 533 for \$115M
- Water Tower under construction
- Completion of Crooked Creek WRF
- Bond issuance – \$190M



2020 – 2021 YTD RECAP

Accomplishments

- Award – Asset condition management program
- Communication team for CIP projects
- Employee Skills Development Program
- Customer assistance programs



2020 – 2021 YTD RECAP

Challenges

- Growth and development
- Biosolids disposal
- Aging infrastructure
- Infiltration and inflow
- Hiring and retaining qualified employees
- Cyber security



DEPARTMENT SNAPSHOT

External Dependencies

- Weather
- Contractors, vendors, and supply chain
- Customers
- The economy
- Federal, state, and other government agencies
- Cities and neighboring counties



NOTABLE METRICS/TRENDS

- Increased demand for water and sewer service with County growth
- Increasing cost for operating and maintaining infrastructure
- Increase in vacancy and turnover rate in field operations and customer care





IDENTIFIED CONSTRAINTS

- Funding biosolids disposal options
- Sewer capacity
- Competitive job market

IDENTIFIED OPPORTUNITIES

- Improve contractor and vendor oversight
- Bring contracted skills in-house for efficiency and institutional knowledge
- Improve communication and engage all customers



IDENTIFIED OPPORTUNITIES

Partnering with The Water Tower for:

- Development and testing of new technology
- Workforce development
- Engaging the public about water issues



OPERATIONAL DECISIONS

- Moving costs from capital to operating
 - Real time pump monitoring
 - Stormwater – ongoing maintenance
- Completed LED lighting conversion
- Reduction of chemical expenditures
- Negotiating Georgia Power rates



2022 OPERATIONAL BUDGET CHANGES

Base Budget Changes

- 15% Increase – Professional services
- 6% Increase – Personal services
- 2% Decrease – Utilities
- 0% Increase – Chemicals



INTERNAL STRATEGIC DECISIONS

Supervisory Control and Data Acquisition System Sustainability



- Ensure maintenance of SCADA system
- Preserve institutional knowledge
- Cybersecurity

INTERNAL STRATEGIC DECISIONS

SCADA System Sustainability – Decision Package

Positions

- Engineer V (2)
- Systems Supervisor
- Senior Systems Admin
- Trades Tech IV – instrumentation

Net Decision Package Cost

- \$88,185



INTERNAL STRATEGIC DECISIONS

Facility Contract Oversight



- Oversight of contractors and vendors to ensure standards are being met at DWR facilities
- Coordinating work with plant operations

INTERNAL STRATEGIC DECISIONS

Facility Contract Oversight – Decision Package

Positions

- Engineer V
- Construction Manager II

Net Decision Package Cost

- \$83,047



INTERNAL STRATEGIC DECISIONS

Capital Project Outreach

- Improve communication with those impacted by construction
- Preserve institutional knowledge
- Consistent messaging



INTERNAL STRATEGIC DECISIONS

Capital Project Outreach – Decision Package



Positions

- Project Coordinators (2)

Net Decision Package Cost

- -\$35,615

PUBLIC INFRASTRUCTURE

Air Release Valve Maintenance

- Prevent sewer spills
- Improve pump efficiency
- Extend life of assets



PUBLIC INFRASTRUCTURE

Air Release Valve Maintenance – Decision Package

Positions/Equipment

- Trades Tech IV (4)
- Excavator
- Trailer

Net Decision Package Cost

- \$512,767



ECONOMIC OPPORTUNITIES

Ensuring Sewer Capacity

- Preserve existing sewer capacity by reducing inflow and infiltration
- Ensure adequate sewer capacity for growth



ECONOMIC OPPORTUNITIES

Ensuring Sewer Capacity – Decision Package

Positions

- Engineer V (2)

Net Decision Package Cost

- \$95,238



TOTAL BUDGET – W&S and Stormwater

2021 Adopted Budget	\$393,977,772
Changes To Base	\$34,072,407
2022 Base	\$428,050,179
Decision Packages	\$743,622
Total 2022 Budget	\$428,793,801