ROCKDALE WATER RESOURCES’S (RWR) VISION AND MISSION STATEMENT

VISION
To be the premier water and sewer utility in the State of Georgia championing economic development & service delivery while embracing environmental stewardship in Rockdale County

MISSION STATEMENT
Perfectly Positioned to provide the ultimate natural resource....WATER.
Department Structure

Organizational Structure - 72 employees

Director

Deputy Director

Administrative Manager
*PAs, Requisitions, RFVs, Bids

Business Affairs
*Commercial Accounts
*Special arrangements
*Asset Management
*Collections

Customer Service
*Residential Accounts
*Meter reading
*Billing

Engineering
*Capital projects
*Demand and capacity tracking and planning
*Plan review
*Water meter sales
*Wastewater Capacity sales

Central Maintenance

Water Treatment and Distribution

Compliance and Technical Services
*Reservoir Management
*Regulatory Compliance
*AMI program
*Special Projects

Wastewater Treatment
Opportunities and Challenges

RWR’s successes, Opportunities, and Challenges

Successes
• Reclaimed and acquired over a 1MG in the current systems wastewater treatment capacity
• Active construction of new 3 MG Snapping Shoals WWTP (70% complete)
• Improved operational performance and mediate market impacts of limited technical pool through strategic contracts
• Acquired an additional 4 MG of drinking water capacity through the construction of a second drinking water clearwell at the Gees Mill WTP.
• Purchase of RWR Customer Service Center building to consolidated customer business operations

Opportunities
• Improve operational efficiencies and minimized the impacts of a shrinking utility operations talent pool through the use of technology (AMI...bka radio reading metering) and strategic public/private partnerships.
• Partnership with local technical college to fund an apprenticeship program for critical water and wastewater personnel (operators).

Challenges
• Very limited regional and national utility operations talent pool.
• Very competitive job market
• New regulations and unfunded mandates
Commissioners’ Priorities - Envision Rockdale

2021 Envision Rockdale Strategic Plan

- Infrastructure & Transportation
- Economic Development
- Quality of Life
- Education & Workforce Development
- Social Investment
Commissioners’ Priorities - Envision Rockdale

RWR’s 2021 Envision Rockdale Strategic Plan

Infrastructure & Transportation

RWR

- Construction of new 3 million gallons per day Snapping Shoals Wastewater Treatment Plant to support Rockdale County growth
- Complete county-wide implementation of the Automated Metering Infrastructure (AMI) program to help facilitate operational efficiency and cost savings
- Consolidate Rockdale Water Resources administrative and customer operations into one location
- Design two regional lift stations to decommission South Side facilities to support economic development and reduce operational costs associated with old facilities that have existed beyond their planned life cycle
## Budget Summary

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<tr>
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<th>2019 Actual</th>
<th>2021 Request</th>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$4,319,620</td>
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<tr>
<td>Operating Expenses</td>
<td>$28,335,208</td>
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<td>Total</td>
<td>$32,654,828</td>
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