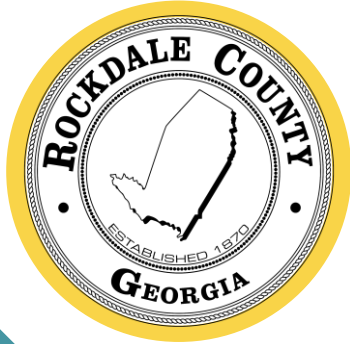


# Rockdale Water Resources



## 2023 Budget Work Session Presentation

DRAFT

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FY23 – Budget Requests

Presenter: Deputy Director, Vaughn Jamison

Date: August 9, 2022

# Presentation Agenda



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3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

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5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

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6-8.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

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9-10.

- ❖ Operational Request
- ❖ Operational Justification

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11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

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13.

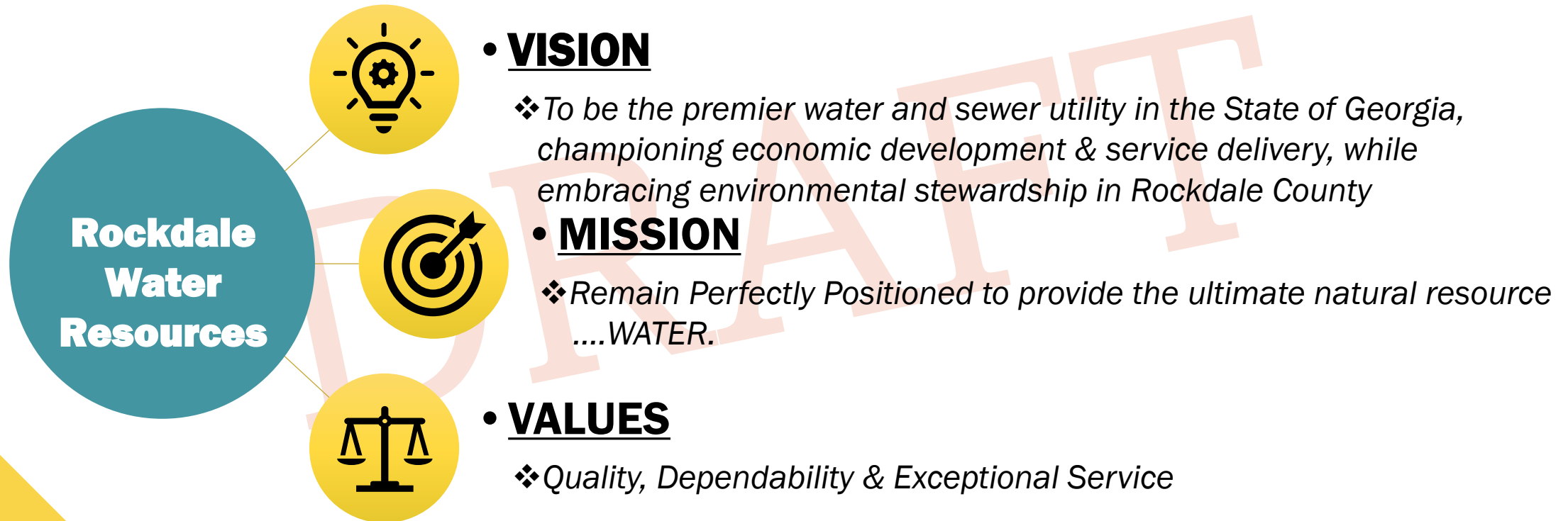
- ❖ Closing

# Vision, Mission & Values

## Department Statements



Rockdale Water Resources



# Opportunities & Challenges

## SUCCESSSES

- 15<sup>th</sup> Consecutive Platinum Award (Gees Mill WTP)
- Initiated Radio Read (AMI Project)
- Sewer Rehab Program

## OPPORTUNITIES

- Focus on aging water and sewer infrastructure
- Workflow management
- Technology
- Partnership with ARC & local technical college to fund an apprenticeship program for critical water and wastewater personnel
- Wastewater Capacity

## CHALLENGES

- Succession
- Competitive Job Market
- Supply Chain
- Increase in cost for material and supplies

# FY23 Goals & Initiatives

## Department's Envision Rockdale Strategic Plan

### Infrastructure & Transportation

- Review, Repair and Replace Aging Infrastructure
- Complete Automated Meter Infrastructure (AMI) program

### Economic Development

- Completion and Implementation of Rate Study
- Water Leak Insurance

### Quality of Life

- Add a technology component to AMI program that can alert customers of unusual consumption patterns and potential leaks

### Education & Workforce Development

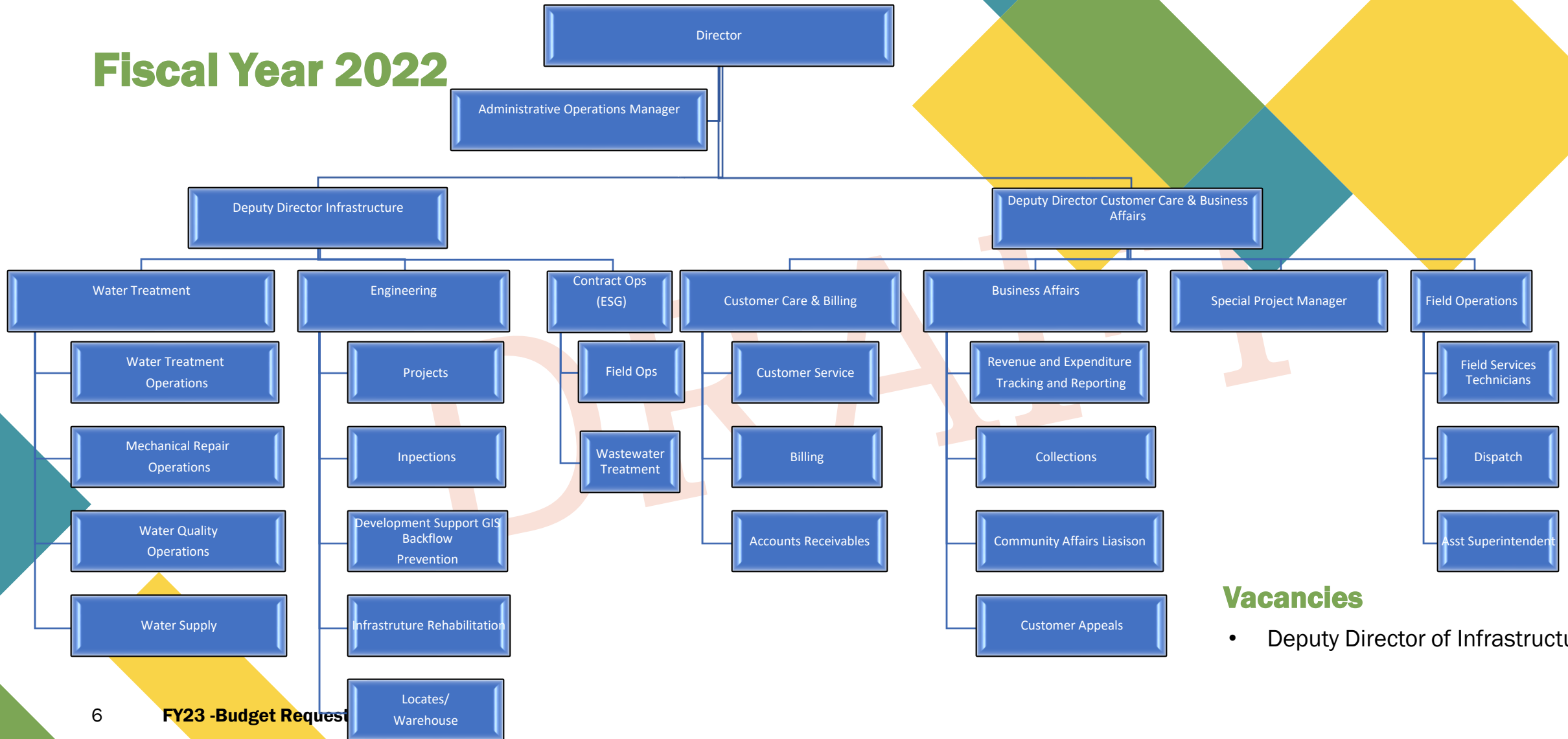
- Apprenticeship Program with ARC and Local College
- Continuing Education for leaders and emerging leaders

### Social Investment

- Partner with local PTAs, schools and social/civic groups through our utility education program

# Current Organizational Chart

**Fiscal Year 2022**



**Vacancies**

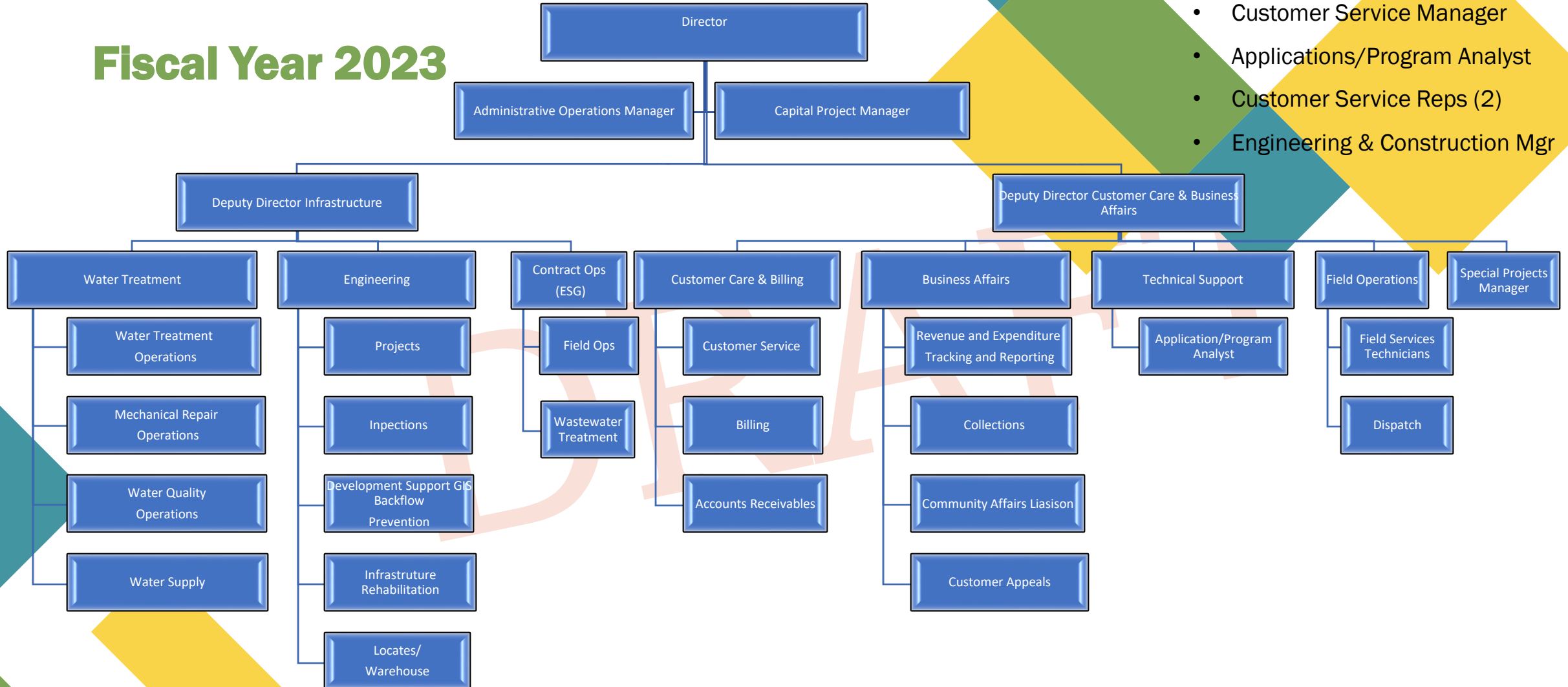
- Deputy Director of Infrastructure

# Proposed Organizational Chart

Fiscal Year 2023

## Personnel Changes

- Capital Project Manager
- Customer Service Manager
- Applications/Program Analyst
- Customer Service Reps (2)
- Engineering & Construction Mgr



# Budget Summary

RWR

\*Report Provided by Finance

RWR	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$30,132,617	\$33,312,782	\$3,180,165
Total Personnel Services & Benefits	\$4,815,546	\$5,137,876	\$322,330
<b>Total Est. Budget impact</b>	<b>\$34,948,163</b>	<b>\$38,450,658</b>	<b>\$3,502,495</b>



# Operational Request

RWR

RWR	Description	FY22 Budget	FY23 Cost	Amount Change
Repair & Maintenance	Filter GAP Changeouts for Water Treatment Plant	\$543,950	\$1,162,550	\$618,600
General Supplies & Materials	Meter Replacement	\$456,200	\$1,362,500	\$906,300
Professional Services	Sewer Rehabilitation	\$760,000	\$1,580,000	\$820,000
Technical Services	Sewer Supplies and Chemicals	\$2,247,160	\$2,568,121	\$320,961
			<b>Total Est. Budget impact</b>	<b>\$3,180,165</b>

# Operational Request Justification

## Requests

### Repair and Maintenance

- Mandatory maintenance/replacement of filters at the Water Treatment Plant

\$618,600

### General Supplies and Materials

- Older radio read meters are reaching its life expectancy and need to be replacement
- Outdated topography to collect meter data

\$906,300

### Professional Services

- Replacement aging/deficient sewer infrastructure

\$820,000

### Technical Services

- Additional chemicals for new plant
- Rise in cost for chemicals for wastewater treatment plant

\$320,961

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# Personnel Request

**FY22 Budgeted Department Total- 71 DRAFT**

**FY23 Requested Additional Personnel – 6**

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Capital Projects Manager	505	4410	FTE	1	New Position	\$82,913
Applications Analyst	505	1590	FTE	1	New Position	\$73,917
Customer Service Representative	505	1590	FTE	2	New Position	\$91,073
Customer Service Manager	505	1590	FTE	1	New Position	\$79,891
Engineering & Construction Manager	505	4410	FTE	1	New Position	\$96,313
Construction & Maintenance Sup	505	4410	FTE	2	Reclass	\$0
<b>Total Est. Budget impact</b>						<b>\$424,107</b>

# Request Justification

## New Position Requests

### Capital Projects Manager

1 FTE - \$82,913

- Performs capital projects project management oversight and serve as a liaison for both internal and external stakeholders

### Applications Analyst

1 FTE - \$73,917

- Provide technical expertise for RWR applications, systems and data analytics

### CSR

2 FTE - \$91,073

- Additional support for customer care, mailroom and call center

### Customer Service Manager

1 FTE - \$79,891

- Responsible for managing and directing customer service functions and initiatives

### Engineering & Construction Manager

1 FTE - \$96,313

- Supervise construction operations and projects

## Reclass Position Requests

### Construction & Maintenance Superintendent

Reclass (2x) - \$0

- Reclassing Asst Superintendent roles; proposed to remain PG25



**Thank you**

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