

Stormwater Management

2023 Budget Work Session

Presentation

DRAFT

FY23 – Budget Requests

Presenter: Director, Terrence Simpkins

Date: 08/18/2022

Presentation Agenda



3-4.

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

5.

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

6-8.

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

9-10.

- ❖ Operational Request
- ❖ Operational Justification

11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

13.

- ❖ Closing



Vision, Mission & Values

Department Statements



• VISION

❖ To develop a sustainable stormwater infrastructure for the connected community through educational, protective and restorative systems that benefit ecological and human health.

• MISSION

❖ To provide effective, and essential stormwater infrastructure services for highly engaged network of individuals who live, work and play in Rockdale County.

• VALUES

❖ Educated Workforce, Thriving Businesses, Sustainability, and Community

Opportunities & Challenges

SUCCESSSES

- *Breaking ground on Capital Improvement Projects and Stormwater Infrastructure Maintenance Projects*
- *Stormwater Master Plan Update*
- *Regulatory Compliance - MS4 Annual Report Preparation and Submittal to GA EPD for the County's Phase II Municipal Separate Storm Sewer System NPDES Permit No. GAG610000 (February 15, 2022)*

OPPORTUNITIES

- *Stormwater Rate Study 2022-2023*
- *Equality in stormwater rates*
- *Flagging, Excavation, Trench, Trenching and Excavation training for field personnel*
- *Improved customer service and outreach*
- *Federal funding for 2,000 infrastructure projects*
- *Stormwater outreach and education*

CHALLENGES

- *Funding to meet the needed Capital Expenditures identified in the 2015 Stormwater Master Plan for replacing and repairing existing infrastructure*
- *Funding for engineering studies to complete the 2015 Master Plan, which gives us the data needed to support project prioritization.*
- *Staffing needed to maintain stormwater managements operational effectiveness and efficiency.*
- *Managing customers' expectations*

FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- 1,355 linear square feet of SW infrastructure replaced.

Economic Development

- Adding millions of dollars, jobs, grant funding to the Rockdale economy

Quality of Life

- Improving water quality in Rockdale County by reducing stormwater pollution

Education & Workforce Development

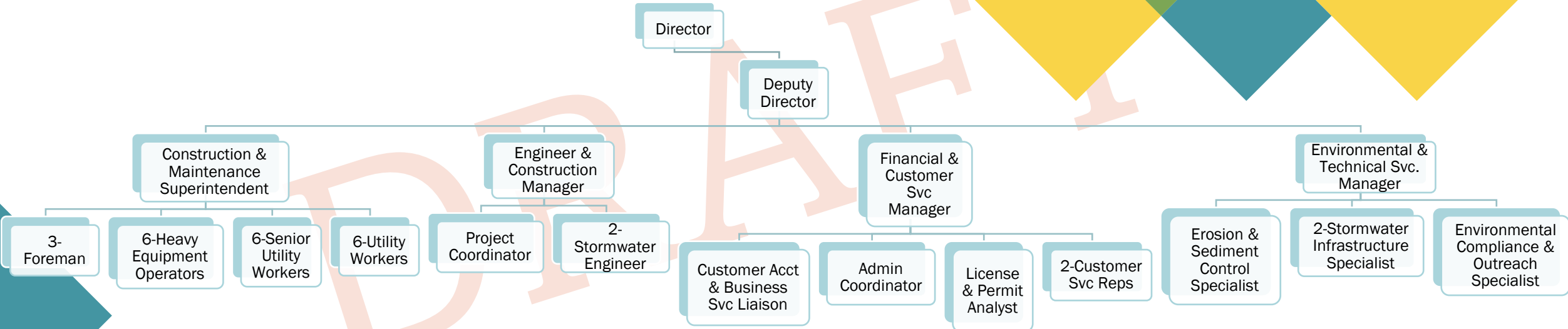
- Education and awareness among stormwater stakeholders

Social Investment

- Incorporating green infrastructure into Rockdale County stormwater projects

Current Organizational Chart

Fiscal Year 2022

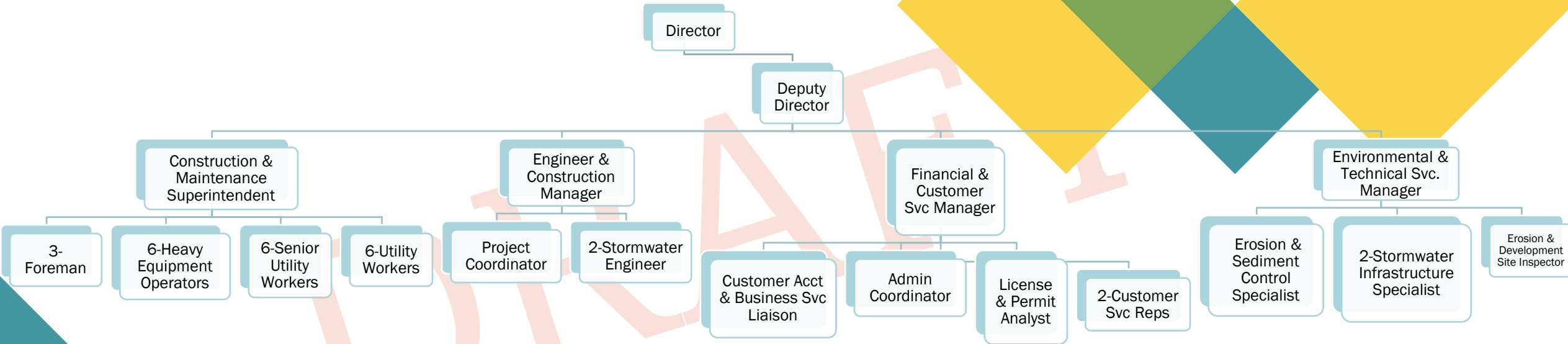


Vacancies

2- open positions

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

- The MS4 and Outreach Specialist Position needs to reclass to Erosion and Sediment Control Specialist & Development Inspector

Budget Summary

STORMWATER

***Report Provided by Finance**

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$2,208,610	\$3,346,185	\$1,137,575
Total Personnel Services & Benefits	\$2,832,006	\$3,024,214	\$192,208
Total Est. Budget impact	\$5,040,616	\$6,370,399	\$1,329,783

Operational Request

STORMWATER - DRAFT

Account	Description	FY22 Budget	FY23 Cost	Amount Change
Overtime	Compensation for working outside of normal hours	\$65,000	\$65,000	0
Professional Services	Engineering, Surveying of Job sites, GIS mapping, Financial consultation-audit, Legal Svc, Rate Analysis, Collection assistance	\$460,000	\$930,000	\$470,000
Technical	General Technical svc, water quality monitoring, Cogsdale billing system, lab fees illicit discharge, Aerial imaging	\$199,700	\$179,700	-\$20,000
Cleaning & Disposal Svcs.	Street sweeping svc, disposal fee for debris	\$51,000	\$51,000	0
Repair & Maintenance	Repair of stormwater fleet , copiers , repair to rental equipment	\$70,000	\$100,000	\$30,000
Rental of Equipment	Truck rentals, Construction equip. rental, copier rental, Siphon for Lake rental	\$60,000	\$90,000	\$30,000
Insurance , other than Employee	Damage to property, replacement	\$9,000	0	-\$9,000
Communications	Cellular, Emergency radios, postage,	\$46,000	\$25,000	-\$21,000
Advertising	Legal advertising for public information meetings, projects etc., public education and outreach	\$50,000	\$25,000	-\$25,000
Printing & Binding	Business cards Construction plans, brochures, collection bills.	\$14,500	\$5,000	-\$9,500
Travel	Registration, travel, lodging & parking for various conferences & training seminars.	\$25,000	\$15,000	-\$10,000
Due & Fees	Professional Assoc dues(SESWA ,APWA, GAWP<ASDSO, Merchant svcs. Pacer Experian	\$19,200	\$10,000	-\$9,200
Education & Training	Licenses, certifications (PE,E & SC Level II, flagger, confined space, customer service training, etc.	\$20,000	\$20,000	\$0
General Supplies & Materials	Office and breakroom supplies,	\$21,000	\$21,000	\$0
Utilities-Water & Sewer	Tatum Rd Facility	\$600	\$800	\$200
Utilities Electric	Tatum Rd Facility	\$4,000	\$4,400	\$400
Gasoline/Diesel	Fuel for fleet	\$60,000	\$100,000	\$40,000
Food	Meeting and training sessions, volunteer events	\$5,000	\$5,000	\$0
Small Equipment	Engineering & Technical Measuring, sampling & testing equipment	\$10,000	\$10,000	\$0
Other Supplies	For Engineering & Technical staff, Uniforms ,tools, equipment, safety gear etc.	\$326,000	\$407,500	\$81,500

Operational Request Justification

Requests

Professional Services

\$470,000

- The increased cost of highly skilled professionals needed to complete
- Construction, inspections and engineering design tasks.

Rental of Equipment

\$30,000

The manufacturing industry is still struggling with delays on equipment assembly and delivery. Equipment delivery takes 6 months to 1 year on average. We continue to use rental equipment to our projects.

Repair and Maintenance

\$30,000

- We have aging equipment which requires maintenance.

Gasoline/Diesel

\$40,000

- Increased fuel costs

Other Supplies

\$81,500

- ¹¹Increased field and office staff have required increased spending in this area.

Personnel Request

FY22 Budgeted Department Total-39

FY23 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Erosion and Sediment Control Specialist		4320	FTE	1	Reclass	\$80,405
Total Est. Budget impact						\$80,405

New Department Total (w/Request)- 39

Request Justification

Reclass Position Requests

Reclass - \$80,405

The MS4 and Outreach Specialist Position needs to be changed to Erosion and Sediment Control Specialist & Development Inspector. This position is needed in Stormwater Management due to increased development in Rockdale County.

Stormwater Management and Rockdale Water Resources now have the Utility Education Specialist position which is dedicated to outreach, working on their behalf out of the Public Relations Department.



Thank you

