

# 2024 Business Plan Presentation

## Water Resources

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# 2022 – 2023 YTD RECAP

## Accomplishments

- 133 capital projects completed for \$102 million
- Bond program 86% complete
- Implemented water resources assistance program, WRAP

## Awards

- National Association of Clean Water Agencies: Peak Performance Award
- American Public Works Association: Project of the Year – Crooked Creek WRF Improvements
- National Association of Counties: 12 Achievement Awards



# 2022 – 2023 YTD Recap

## Challenges

- Balancing growth and maintenance
- Vendor pricing
- Resource availability
- Biosolids disposal
- Lead and copper rule revisions







# External Influences

- Customers
- Federal, state, and other government agencies
- Vendors and contractors
- Weather



# Notable Metrics and Trends

- Increased demand for water and sewer service with County growth
- Decreased vacancy and turnover rates
- Customer satisfaction
- Increased construction costs
- Rising electric power costs





# Identified Constraints

- Sewer and wastewater treatment capacity
- Qualified contractor and vendor availability
- Loss of institutional knowledge





# Identified Opportunities

- New employees
- Sustainability
- Technology

# Operational Decisions

## Improve purchasing and contract oversight

- Water Production and Reclamation Facilities

- \$41 million operating purchase orders
- More than 1,200 purchase orders
- More than 1,800 invoices

- Purchasing review

- Correct procurement method
- Correct usage of contracts
- Follow quote breakdown procedure



# 2024 Operational Budget Changes

## Business Service Associates

### *Decision Package*

#### **Positions:**

Two Business Service Associate IIs

**Cost:** \$111,398





# County Initiatives

## Public Infrastructure

### Maintaining Existing Assets

- Five-year organizational plan
- Properly maintain assets through predictive maintenance
- Maintain water distribution pressure monitors
- Maintain water mains
- Inspect County dams and watershed improvements





# Facility Predictive Maintenance

- Six trades technicians and two program analysts
- 44,000 facility assets
  - Current: 7,500 assets assessed per year
  - Goal: 9,000 assets assessed per year

# 2024 Budget Changes for County Initiatives

## Predictive Maintenance Tech

### *Decision Package*

#### **Positions:**

Trades Tech IV

#### **Equipment:**

Pickup truck with service body

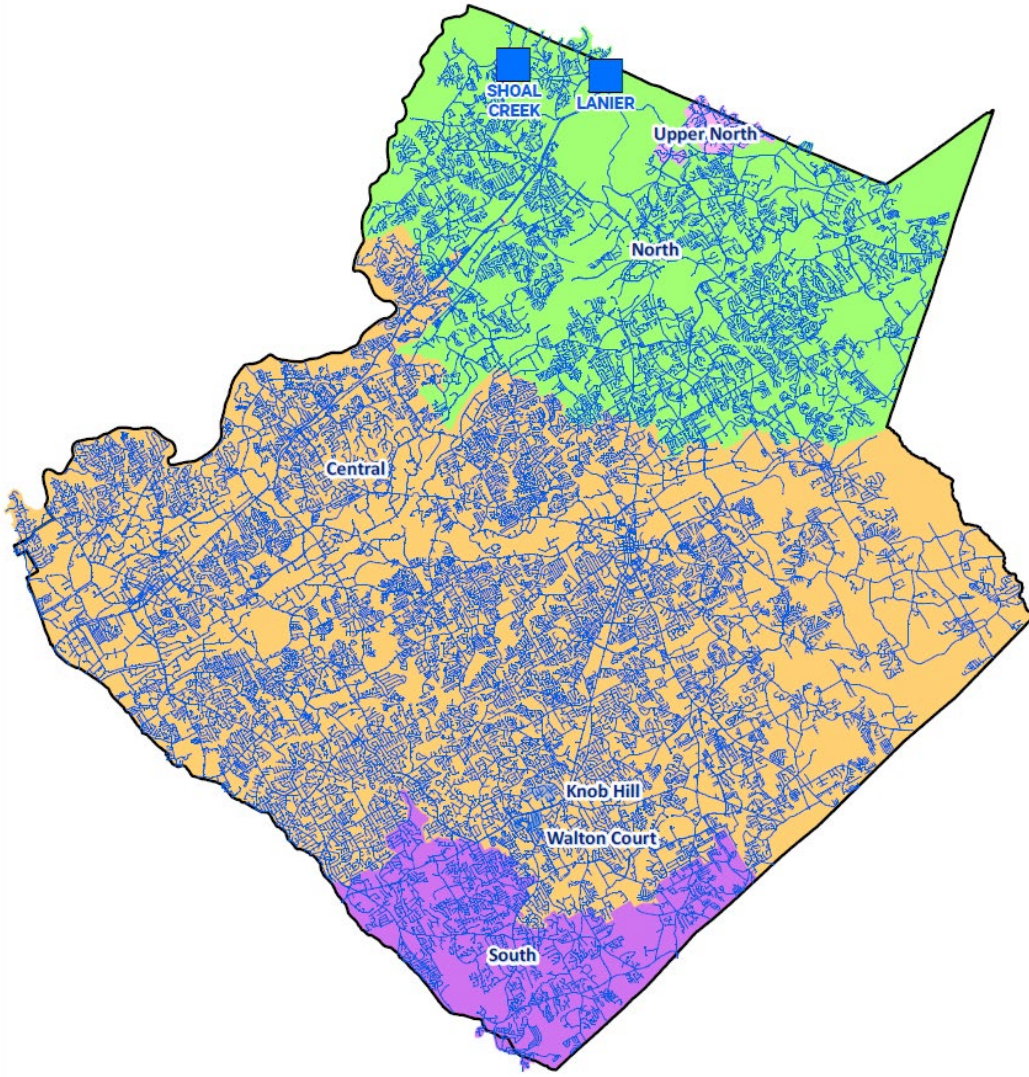
**Cost:** \$163,285  
(\$40,000) savings

**Total: \$123,285**



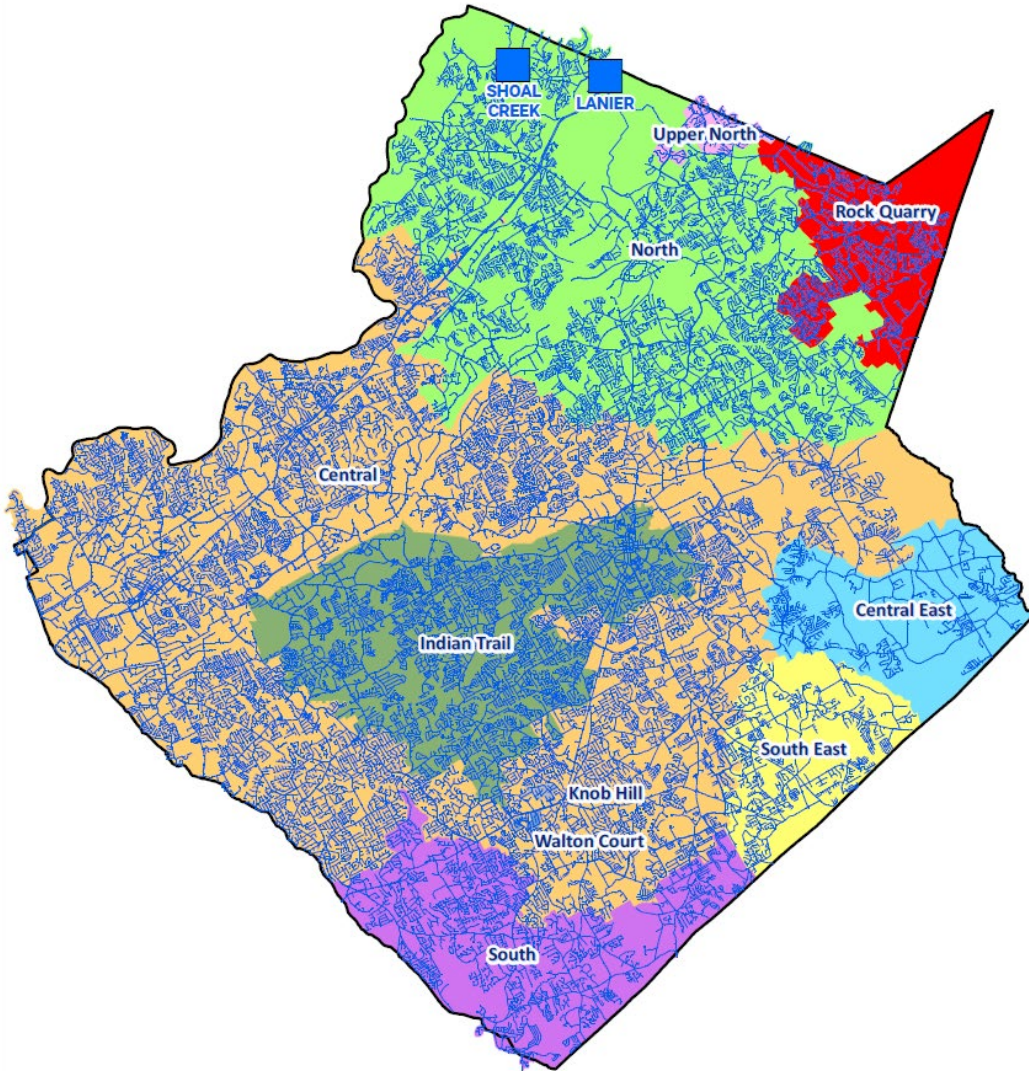


# Distribution Pressure Monitoring



- Focus on better managing pressures in the distribution system
- Four new pressure zones to manage level of service in critical areas
- 69 monitoring stations
  - 32 added in last two years

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# 2024 Budget Changes for County Initiatives

## Pressure Monitoring Maintenance

### *Decision Package*

#### **Positions:**

Trades Tech IV

#### **Equipment:**

Pickup truck with service body

**Cost:** \$159,634





# Distribution System Maintenance

- 4,000 miles of water mains
  - 6 repair crews
  - 4 preventive maintenance crews
- Average 1,450 repair work orders per year
- Maintain 1,800 valves per year
- Contract supplements service line repairs





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# 2024 Budget Changes for County Initiatives

## Water Pipe Maintenance Crew

### *Decision Package*

#### **Positions:**

Trades Supervisor

Two Trades Associate IIIs

#### **Equipment:**

Full size truck with work body

Excavator

Trailer

**Cost:** \$452,519







# Distribution System Maintenance

- 45,000 valves in distribution system
- 1,800 valves per year maintained by in house crews
- Valve Maintenance Trailer
  - Straighten and reset valve boxes
  - Clean out valve box
  - Break stuck valves free
  - Control torque for turning valves

# 2024 Budget Changes for County Initiatives

## Valve Maintenance Trailer



### *Decision Package*

#### **Equipment:**

Trailer and equipment package

**Cost:** \$150,000





# Watershed Improvement and Dams Maintenance

- Construction and project management
- Inspections
- Investigations



# 2024 Budget Changes for County Initiatives

## WIP and Dams Field Support

### *Decision Package*

#### **Positions:**

Construction Manager I

**Cost: \$82,899**







# County Initiatives

**Operational Performance  
Assessment**

**Public Infrastructure  
Smart Growth and  
Infrastructure Expansion**





# Capital Project Inspections Support

- 11 Construction Managers and Inspectors dedicated to capital project construction inspection
- 37 E&C projects under construction totaling \$181 million
- Increase CIP delivery throughput



# 2024 Budget Changes for County Initiatives

## Capital Project Inspections Support

### *Decision Package*

#### **Positions:**

Construction Manager I

Contract Inspection Associate II

#### **Equipment:**

Pickup truck

**Cost:** \$219,136  
(\$225,000) savings

**Total : -\$5,864**







# Looking to the Future

- Biosolids dryer
- Pipe system maintenance
- Contracted versus in-house work
- Sewer and wastewater capacity





# Total Budget

<b>Total Requested 2024 Budget</b>	<b>\$475,595,870</b>
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<b>Decision Packages Total</b>	<b>\$1,073,871</b>
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