

Expanding Responsibilities

LCA Resources Needed

Board of Directors – June 24, 2024



Lehigh County Authority

Since 2013...

- + Allentown water & sewer lease transformed how LCA operates
- + Focus on adding support for core services we provide
- + 23 new positions added in 11 years:
 - + Operations and Maintenance – 8
 - + Customer Service and Billing – 5
 - + Administrative Support, HR, and Finance – 5
 - + Compliance – 2
 - + Planning – 1
 - + Inspection – 1
 - + Technology – 1



LCA Strategic Plan: 2022-2027

Working together toward LCA's Mission & Vision!

Our Mission:

To protect public health and the environment by providing high-quality, safe, and reliable water and wastewater services.



Regional Collaboration and Leadership



Customer Engagement and Support



Operational Excellence



System Capacity and Reliability



Financial Stewardship



Employee Engagement and Safety

Our Vision:

To be a trusted and engaged community partner, advancing the vitality of our region through exceptional water and wastewater services.

Adding more to our plate ... 2021 forward

- + Lead program
- + Regional sewer planning
- + Changing regulations
- + Expanding project workload
- + Rising costs & rates

Lead Program Requirements

EPA Proposed Rule

- New sampling methods
- Lead service line inventory
- **Replacement program**
- Public education / notification
- Risk mitigation

LCA Lead Service Lines (LSLs)

Allentown Division:

4,700 – public side LSLs

9,000 – public side “unknown”

7,700 – private side LSLs

7,000 – private side “unknown”

Suburban Division: TBD

KISS Act 537 Projects to be Completed 2026-2035

Major Plan Component	Cost Estimate
Kline's Island WWTP	\$51 Million
Pretreatment Plant (under review)	\$267 Million
NEW Little Lehigh Interceptor	\$23-30 Million
NEW Western Lehigh Interceptor	\$76-98 Million
Cost Estimate for Regional Components	\$417-446 Million
Municipal Sewer Rehab Programs	\$90 Million
Other Municipal Interceptors	\$54-58 Million
Cost Estimate for Municipal-Specific Components	\$144-148 Million
Total Cost Estimate	\$561-595 Million

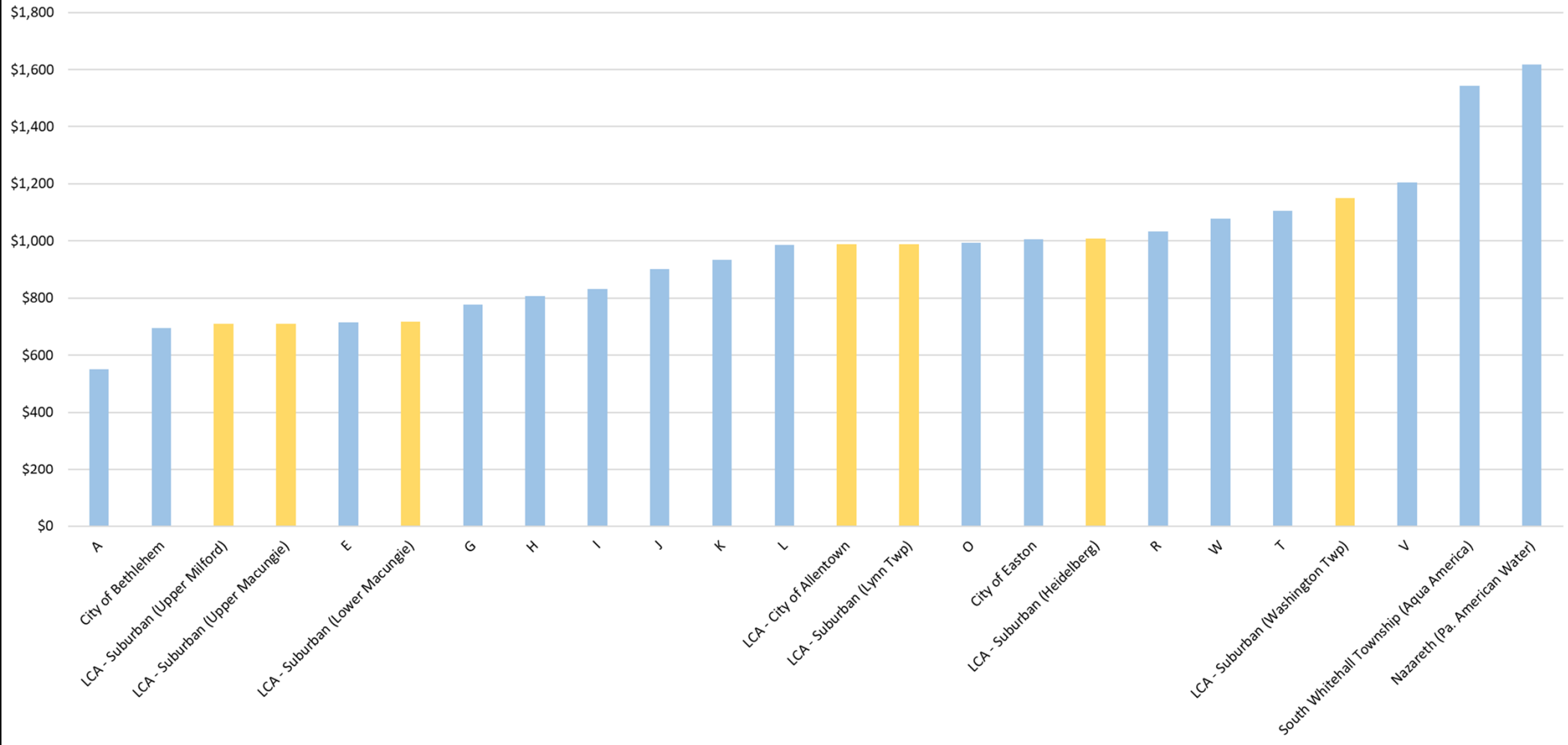
LCA
2024-2028
Capital Plan
Summary

LCA 2024-2028 Capital Plan Summary

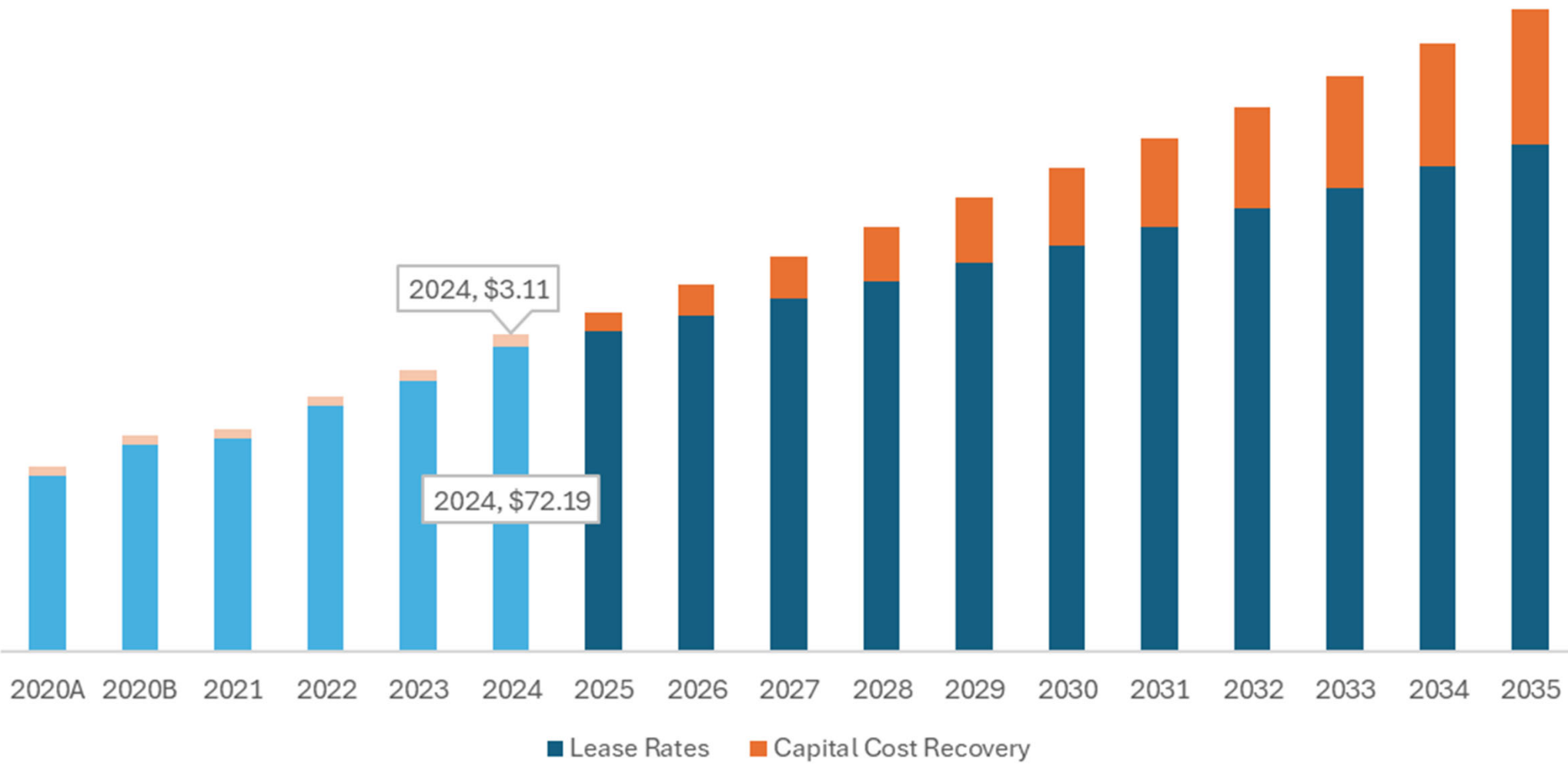
<u>Project Category</u>	<u>Plan Total</u>
Technology Upgrades	\$ 1,745,000
Small Systems Upgrades	2,060,000
System Planning & Studies	6,085,000
Water Metering Upgrades	8,800,000
Major Water Facility Upgrades	14,250,000
Major Wastewater Facility Upgrades	24,550,000
Water Main Replacements	36,700,000
Annual Maintenance & Rehab Projects	44,387,000
NEW Sewer Wet-Weather Projects*	57,275,000
NEW Programs / Regulatory Driven Projects*	65,250,000
TOTAL	\$261,102,000
Prior 5-Year Plan Total	\$123,639,000

Lehigh Valley Water & Sewer Rate Comparison (Data from 2023, LCA 2024 Rates)

24 communities in Lehigh Valley - average annual residential water & sewer bill (5000 gallons per month)



LCA Water / Sewer Rates - Monthly Cost to Customer - Estimated Trend



Strategies to help LCA & our customers

- + Asset management
 - + Prioritizing projects based on risks
 - + Ensuring the best use of limited available funds
- + Customer support & rate management
 - + Active pursuit of grants
 - + Expanding customer assistance programs
 - + Broader public engagement to build public trust
 - + Deeper community relationships to ensure customer access to support

Staff request for support to get it all done!

+ NEW positions requested:

- + **Lead Project Manager** – Manage estimated \$200M program to remove lead service lines from LCA's public water system
- + **Program Manager, KISS Act 537 Plan** – Manage regional program to achieve environmental compliance and develop future sewer capacity
- + **Asset Management Engineer** – Support cross-organizational strategy to incorporate asset management principles into project planning and maintenance programs
- + **Director of Communications & Strategic Partnerships** – Support LCA programs via pursuit of grants, customer assistance programs, and broad stakeholder engagement

Why now vs. waiting for 2025 budget?

- + Pursuit of Pennvest grants for lead program & PFAS treatment
- + Lead program proving to be labor intensive with high degree of customer involvement
- + KISS Act 537 Plan is already shifting to project planning & implementation
- + Infrastructure funding grants are time sensitive (through 2026)
- + Current team stretched to achieve strategic initiatives
 - + Asset management
 - + Grants & stakeholder engagement
 - + Process improvement
 - + Capacity development (water)



Looking ahead – more work to be done

- + Fill remaining vacant positions (openings in HR, compliance, other areas)
- + Board support for NEW positions?
- + Process improvements → efficiencies
 - + Munis / Tyler EERP re-implementation
 - + ProCore implementation
 - + SCADA, GIS, CMMS, other technology enhancements
- + Many other areas may require additional support in the years ahead
 - + Lead program, sewer rehab program, asset management, and much more!

Budget Impact – 4 New Positions Requested

2024

\$0 Impact due to
timing & existing
vacancies

2025

\$600,000 total;
includes salary &
benefits

2025 Budget

Additional staffing
review per normal
budget process

Discussion

Recognizing future budget impact:
LCA Staff requests approval of four new
positions to be further defined & filled in 2024.



Thank you!