

An aerial photograph of a wide, calm river winding through a lush, green forest. The water is clear and reflects the surrounding trees and the sky. The forest is dense with various types of trees, and the overall scene is peaceful and natural.

Water

2021 Annual Budget

Water Department

Department Description

The mission of the Water Department is to ensure public health and safety by providing a clean, safe and reliable supply of water. We strive to serve the community in a courteous, efficient, cost effective and environmentally sustainable manner.

We are passionate about our work and try to instill our values of integrity, innovation, objectivity, professionalism, teamwork and transparency in everything we do. We collect water, treat and test it, move it, store it, distribute it, track how much is used and bill our customers for their use. We are at the end of the phone when customers call with questions and we are the smiling faces they see when they visit the department. We educate our customers about the quality of their water, how to use less water and provide them the tools to do so.

Our work includes the maintenance and operation of Loch Lomond Recreation area, as well as the protection of the Majors, Liddell, Newell Creek, Zayante and Laguna watersheds. We are stewards of an important community asset; the water system and all it entails, as well as a range of natural resources and ecosystems that we and many species depend upon and that are important elements of a sustainable community. We take pride in meeting the diverse needs of the broad region we serve.

The Department is organized into operational and administrative sections. Operational sections includes Production, Water Quality Lab, Distribution, Water Resources and the Loch Lomond Recreation area. These sections are responsible for managing the watersheds; collecting, treating and testing untreated and treated water; and storing and distributing treated water to our customers.



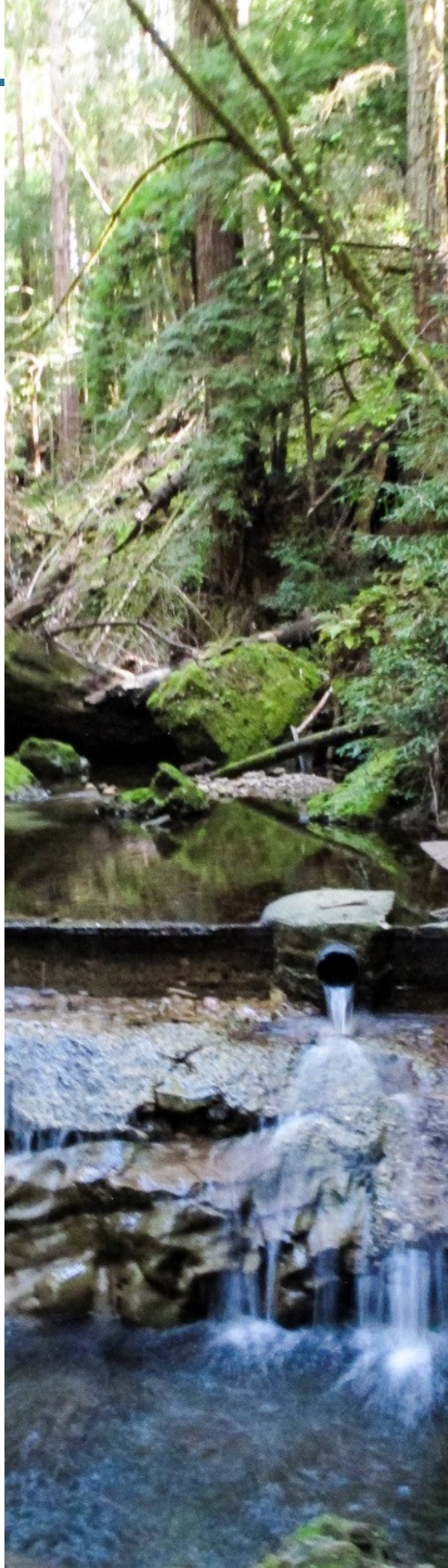
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Operational Division

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Administration Division

The administrative sections are comprised of Finance and Administration, Engineering, Conservation, Customer Service, and Community Relations. Staff in these sections provide leadership, plan and implement the Capital Investment Program (CIP), develop and implement financial plans, read meters, bill customers and collect revenues, help our customers conserve water and support active community outreach and engagement efforts covering a range of department activities. Everyday, Department staff work hard to produce and deliver millions of gallons of water to over 98,000 customers and perform all the related utility, land and natural resource management activities that often happen behind the scenes, but play a part in providing reliable, high quality water service to our community.



ACCOMPLISHMENTS

FY 2020

- Produced and delivered 2.65 billion gallons of a clean, safe, and reliable supply of water.
- Responded and repaired 37 water main leaks, 19 fire hydrant leaks, 137 service line leaks, and 6,466 Underground Service Alert (USA) tickets requests.
- Secured funding for critical water supply and infrastructure resiliency capital projects, including \$25M in bonds and \$103.4M from the Drinking Water State Revolving Fund.
- Successfully adapted to the impacts of Covid-19 while maintaining public access by implementing new processes such as virtual Water Commission meetings, a virtual customer service call center, and online watershed educational videos, and kept capital projects on schedule using virtual collaboration techniques and modified site access requirements.
- Completed a meter box inventory project to ensure the correct data is used in planning for an upcoming meter replacement project.
- Updated our Water Shortage Contingency Plan to account for substantially reduced customer demand and developed an approach that will allow us to effectively restrict demand in response to drought conditions.
- Extended the WaterSmart Portal to all customers.
- Even after experiencing extensive flooding in our Water Quality Lab in June, the laboratory has maintained daily sampling and testing operations, including regulatory compliance and source water quality monitoring, and received a Certificate of Excellence with 100% passing results from the State Water Resources Control Board Environmental Laboratory Accreditation Program.



Workload Indicators

Number of gallons of drinking water produced (billions)

FY19	FY18	FY17
2.653	2.682	2.258

Number of violations of drinking water standards

FY19	FY18	FY17
0	0	0

Number of phone calls and lobby visits handled by SCMU Customer Service Unit

FY19	FY18	FY17
59,621	58,907	57,227

Millions of dollars of capital investment in water system infrastructure (millions)

FY19	FY18	FY17
\$17.6	\$10.8	\$11.0

Number of drinking water samples collected and processed

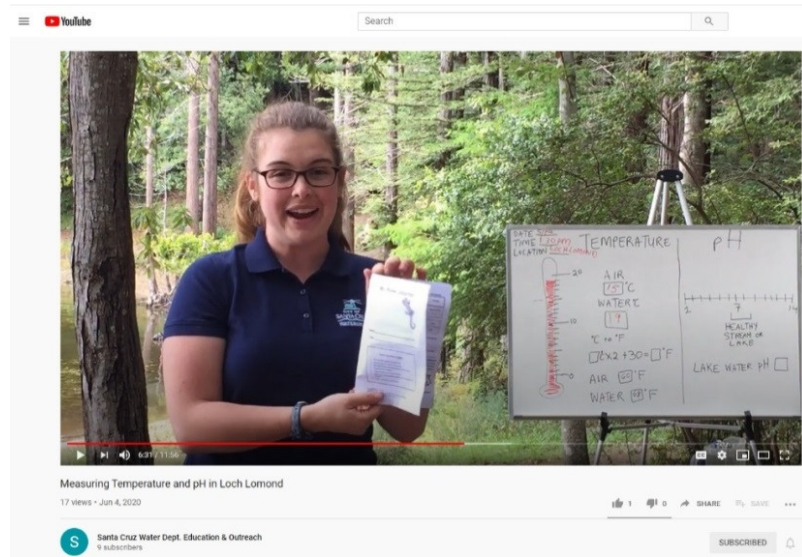
FY19	FY18	FY17
10,519	7,772	7,897



ACCOMPLISHMENTS

FY 2020

- Created YouTube videos of our interpretive programming previously held in-person at Loch Lomond Recreation Area.
- Continued coordination and implementation of a City-wide assessment of the Integrated Pest Management Program (IPM). The assessment will evaluate the City's IPM program, look at best practices from other jurisdictions and districts, evaluate opportunities and tradeoffs, and provide recommendations to the City for a revised IPM program.
- Updated the Department's Emergency Response Plan and developed and implemented contingency plans for continued PG&E Public Safety Power Shutdowns.
- Completed significant infrastructure maintenance and upgrades on the hydro-pneumatic tank and pump station at Springtree, Delaveaga's pressure reducing station, and installed a new sound enclosure at the San Lorenzo Pump Station.
- Updated the Programmable Logic Controllers at the Graham Hill Water Treatment Plant (GHWTP).
- Completion of a solicitation process and selection of a consultant to carry out implementation of a Risk and Resiliency Assessment for the Department, which is required under the 2018 America's Water Infrastructure Act.
- Replaced water mains on Van Ness Avenue, Younger Way, and Brook Koll Drive.



ACCOMPLISHMENTS

FY 2020

- Completed construction on several significant infrastructure rehabilitation and replacement projects including:
 - Demolished and reconstructed the University Tank No. 5;
 - Replaced approximately 5,000 feet of water main on Water Street and 7th Avenue;
 - Replaced the Spillway Bridge and Newell Creek Dam and reinforced the footings of the Newell Creek Road bridge;
 - Completed the final phase of ADA improvements at the Loch Lomond Recreation Area;
 - Replaced the tube settlers in all three sedimentation basins at the GHWTP; and
 - Repaired the damaged Carbonera Tank Access Road and included safety and drainage improvements and obtained FEMA reimbursement for the work.
- Progressed planning, environmental review and design for many capital improvement projects including:
 - Planning for fish passage and screening upgrades at the Tait Diversion;
 - Finalized design for replacement of three, 60-year-old concrete tanks at the GHWTP;
 - Completed design of Newell Creek Dam Inlet/Outlet Pipeline; prequalified, bid and awarded the construction contract; hired construction management team; began construction of the project;
 - Completed planning for rehab/replacement of all or parts of the Newell Creek Pipeline from Loch Lomond to GHWTP;
 - Completed a condition assessment and alternatives analysis on whether the diversion dams on Laguna and Majors can be modified or replaced to improve the efficiency and reduce environmental impacts;
 - Completed design of the Coast Pump Station Raw Water Pipeline Replacement Project; bid and awarded project; began construction;
 - Conducted several phases of Aquifer Storage and Recovery (ASR) pilot program at Beltz 12; rehabilitated Beltz 8 and installed two monitoring wells for the ASR pilot testing at Beltz 8;
 - Initiated the water transfer pilot project with Soquel Creek Water District.
 - Developed a long-term water main replacement program that utilizes risk and consequence as additional selection criteria; and
 - Installed four monitoring wells for the River Bank Filtration Study.



GOALS

FY 2021

- Continue to provide a clean, safe, and reliable supply of water and continue with our 365/24/7 emergency service responses to water leak reports and to correct water service interruptions to our customers.
- Provide more distance learning opportunities for local students to learn about our watershed by developing curriculum that can be delivered via Zoom and other platforms.
- Implement complete vegetation management of remote facilities without the use of herbicides.
- Continue to train staff to be multi-functional and facilitate the “Grow your own” strategy for succession planning.
- Complete the Risk and Resiliency assessment.
- Finalize recommendations for the Integrated Pest Management (IPM) program.
- Start and complete the water main replacement project on Ocean Street Extension.
- Implement Water Distribution’s valve exercising preventive program.
- Continue work on Water’s unprecedented CIP including:

-Initiate planning work for rehabilitation or replacement of University Tank No. 4 (including hydraulic modeling, land acquisition planning and pre-design work) and develop the next two phases of work on the North Coast Pipeline Replacement Project;

-Complete planning work for fish passage and screening upgrades at the Tait Diversion;

-Initiate design work on high priority segments of the Newell Creek Pipeline and for the GHWTP Facility Improvements Project needed to modernize the City’s surface water treatment plant;

Complete design and continue environmental review for the Laguna Creek Diversion Retrofit Project;

-Start construction of the Concrete Tank Replacement Project at the GHWTP; and

-Complete construction of the flocculator replacement project at the GHWTP, Coast Pump Station Raw Water Pipeline Replacement Project, and the first year of the Newell Creek Dam Inlet/Outlet Replacement Project.

- Evaluate opportunities for implementing additional energy efficiency measures identified through an energy master planning effort.
- Continue advancing the Aquifer Storage and Recovery (ASR) program by completing the ASR pilot testing at Beltz 8.



Water

DEPARTMENT SUMMARY

	Fiscal Year* 2019 Actuals	Fiscal Year 2020			Fiscal Year 2021 Adopted
		Adopted Budget	Amended* Budget	Year-End Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	14,174,510	16,837,336	15,686,336	13,520,355	16,153,083
Services, Supplies, and Other Charges	12,553,247	16,058,444	15,929,848	12,742,073	16,154,461
Capital Outlay	212,510	766,000	739,296	601,675	198,000
Debt Service	2,247,613	10,138,026	10,188,026	3,060,716	3,458,545
Total Expenditures	<u>29,187,880</u>	<u>43,799,806</u>	<u>42,543,506</u>	<u>29,924,819</u>	<u>35,964,089</u>
EXPENDITURES BY ACTIVITY:					
Water Administration	7101 5,697,441	6,696,842	6,336,777	5,738,169	6,898,790
Water Engineering	7102 2,886,711	3,347,201	2,816,765	2,366,620	2,984,865
Water Customer Services	7103 1,974,229	2,015,751	2,030,870	1,875,267	2,122,191
Water Conservation	7104 913,473	1,240,293	1,240,293	788,015	1,223,297
Water Resources	7105 1,581,505	2,954,266	3,056,409	1,780,480	2,769,840
Water Production	7106 6,002,756	7,404,445	7,332,056	6,122,369	7,323,437
Water Quality	7107 1,321,358	1,775,267	1,741,112	1,590,499	1,801,147
Water Distribution	7108 4,212,029	5,163,688	5,097,509	4,680,536	4,870,045
Water Recreation	7109 1,102,595	1,286,763	1,290,763	1,031,970	1,332,391
Water Operations	7110 -	321,983	610,991	393,104	684,587
Water Meter Shop	7113 1,248,169	1,455,281	851,935	719,815	494,954
Water Debt Service	7140 2,247,613	10,138,026	10,138,026	2,837,975	3,458,545
Subtotal Other Funds	<u>29,187,880</u>	<u>43,799,806</u>	<u>42,543,506</u>	<u>29,924,819</u>	<u>35,964,089</u>
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RESOURCES BY FUND					
Water	711 36,821,568	74,356,868	75,704,001	38,723,186	42,500,851
Water Rate Stabilization Fund	713 3,104,137	3,342,000	3,208,000	3,064,801	3,163,368
Water System Development Fees Fund	715 660,495	820,000	821,109	508,149	820,000
Total Resources	<u>40,586,200</u>	<u>78,518,868</u>	<u>79,733,110</u>	<u>42,296,136</u>	<u>46,484,219</u>
	FY 2019			FY 2020	FY 2021
TOTAL AUTHORIZED PERSONNEL:	<u>111.25</u>			<u>117.25</u>	<u>118.25</u>

*Sums may have discrepancies due to rounding

FY 2021 Water Department Organization Chart

