



WATER SERVICES

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Mission Statement:

Glendale Water Services Department provides customers with safe, reliable, high quality water and wastewater services to ensure public health and the vitality of our community.

Department Description:

The Water Services Department serves more than 225,000 people within the city of Glendale. The Department is responsible for treating and distributing drinking water that meets all federal and state water quality standards, collecting and treating the city’s wastewater in compliance with all regulatory requirements, operating and maintaining the storm water system, implementing odor and roach infestation control measures, and reading all water meters on a monthly basis. The Department receives no revenues from sales or property taxes, and operates solely on funds from rates and service charges and fees. In accordance with city policy, these funds are administered in an enterprise account.

FISCAL YEAR 2013

GOALS	
Goal	Successful completion of the Ad-hoc Citizen Task Force on Water and Sewer by achieving the desired outcome of developing a shared understanding between the Task Force and the city on the management, sustainability, and value of water and its impact on the community by reaching consensus recommendations to ensure the well-being and quality of life of Glendale residents and businesses.
Related Council Goal	One community with high quality services for citizens.
Activities	Through 13 meetings and two facility tours the Task Force will be provided with an educational program/process covering water resources planning, water/wastewater treatment, reclaim water storage, customer service and billing, financial planning, and other pertinent topics.



Expected Outcomes (Perf. Measures)	Based upon the education provided and through facilitated consensus building discussions the task force will provide Council with information and recommendations on the city's water and wastewater enterprise.
Time Commitment	The Task Force will meet from April through December 2012.
Expected Challenges	The city's water and sewer enterprise is very complex and it will be a challenge to ensure that the Task Force process is properly designed and implemented.
Goal	Complete the improvements to the Arrowhead Ranch Water Reclamation Facility ultraviolet (UV) disinfectant system. This project will replace the existing UV systems with energy efficient low pressure UV disinfection systems.
Related Council Goal	One community with high quality services for citizens.
Activities	In this multi-year project the design has been completed and the project will be under construction starting June 2012. The effort will entail project management and staff review of project documentation, coordination meeting participation, providing direction and decisions to the engineering consultant and contractor on as-needed basis, and testing the system prior to acceptance.
Expected Outcomes (Perf. Measures)	The project is expected to be completed by June 2013. The project will reduce operation and maintenance costs by \$100,000 annually.
Time Commitment	One year.
Expected Challenges	None, the project is on schedule.

FISCAL YEAR 2012

Area of Innovation:

- Two electrical savings projects were undertaken which have the potential for annual savings of approximately \$140,000. The first involved an internal assessment of facility electrical rates which resulted the lowering of electrical rates for six facilities. The second project pertains to APS's Peak Solutions program, an electrical load shedding program, which provides for an annual refund based on identified electrical load enrolled in the program.

Accomplishments:

- The Water Services Department won the WESTMARC Best of the West Excellence in Innovation Award for the Oasis Groundwater Treatment Plant. This esteemed award recognizes outstanding contributions to the image, lifestyle, and economic development of the West Valley.
- In addition, Water Services was honored with four prestigious awards at the 2012 Annual Arizona Water Conference. The awards included: Large Collection System of the Year, Large Distribution System of the Year, Plant Mechanic of the Year, and Water Treatment Plant Operator of the Year.



GOAL UPDATES	
Goal	Complete the sewer rehabilitation and replacement project to meet the federal and state regulatory requirements. The sewer system will be rehabilitated using state-of-the-art trenchless technologies to reduce construction costs.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	All sewer manholes and sewer pipelines were rehabilitated in this project.
Obstacles/Challenges	None.
Goal	Complete the improvements to the Arrowhead Ranch Water Reclamation Facility ultraviolet (UV) disinfectant system. This project will replace the existing Trojan medium pressure UV systems with energy efficient low pressure UV disinfection systems to reduce operating costs and enhance UV system disinfection performance.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	This is a multi-year project that has completed the design phase and is scheduled to begin construction in early July 2012. Anticipated completion is June 2013.
What were the Performance Measures?	The performance measures are (1) timely completion within budget (2) Upon completion reduction in electrical and maintenance requirements.
Obstacles/Challenges	None at this time. Project is on schedule.

FISCAL YEAR 2011

Area of Innovation:

- A water production optimization program was implemented which resulted in approximately \$600,000 annual cost savings in 2011. The Utilities and Environmental Resources Departments was instrumental in generating additional revenues, including amendment of the SROG effluent agreement with the Palo Verde Nuclear Generating Station which resulted in \$0.5 million additional annual revenue in FY 2011.

Accomplishments:

- The Department received the most prestigious Association of Metropolitan Water Agencies Platinum Award for utilities performance excellence in FY 2011. Since 2004, the only cities in Arizona to receive this award have been Tucson Water and the City of Glendale.
- The Department also implemented an annual fire hydrant maintenance program to meet the Insurance Services Office (ISO) requirements and to ensure the existing public fire protection is available to individual property owners. This program has helped lower home owner insurance costs within the city.



GOAL UPDATES	
Goal	Complete the construction phase of the 10 MGD groundwater treatment plant located at the Oasis Water Campus. This facility will augment existing water supplies and help meet demands during peak demand events and periods of canal outages due to scheduled maintenance. This includes hiring a construction manager, a principal contractor, and construction manager at risk for pre-construction and the onset of construction.
Related Council Goal	One Community with High-Quality Services for Citizens.
Was the goal met?	Yes.
What were the Performance Measures?	The project will be completed by May 2011.
Obstacles/Challenges	None.
GOAL UPDATES	
Goal	Complete the improvements to the Arrowhead Ranch Water Reclamation Facility ultraviolet (UV) disinfectant system. This project will replace the existing Trojan medium pressure UV systems with energy efficient low pressure UV disinfection systems to reduce operating costs and enhance UV system disinfection performance.
Related Council Goal	One Community with High-Quality Services for Citizens.
Was the goal met?	It is anticipated to meet the goal after project completion.
What were the Performance Measures?	Completion of UV replacement project by November 2012.
Obstacles/Challenges	None.



ENV. RESOURCES

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) HazMat Incidence Response	\$21,617	\$26,845	\$21,158	\$0	-100%
(1840) Smart Landscapes	\$1,806	\$0	\$63,000	\$0	NA
(2360) Environmental Resources	\$427,841	\$537,929	\$533,108	\$555,056	3%
(2360) Water Quality	\$1,047,122	\$1,155,382	\$1,155,382	\$1,172,199	1%
(2400) Water Conservation	\$261,132	\$315,811	\$315,811	\$320,366	1%
Total - Env. Resources	\$1,759,518	\$2,035,967	\$2,088,459	\$2,047,621	1%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$1,249,940	\$1,387,136	\$1,387,136	\$1,410,886	2%
Supplies and Contracts	\$473,026	\$634,070	\$686,562	\$593,235	-6%
Internal Premiums	\$22,335	\$21,844	\$21,844	\$21,424	-2%
Internal Service Charges	\$14,217	\$21,660	\$21,660	\$22,076	2%
Work Order Credits		(\$28,743)	(\$28,743)		
Total - Env. Resources	\$1,759,518	\$2,035,967	\$2,088,459	\$2,047,621	1%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(2360) Environmental Resources	5	5	5	5	0%
(2360) Water Quality	10	10	10	10	0%
(2400) Water Conservation	2	2	2	2	0%
Total -Env. Resources	17	17	17	17	0%

BUDGET SUMMARY BY DEPARTMENT
Utilities



UTILITIES

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(2360) Arrowhead Reclamation Plant	\$2,202,163	\$2,106,685	\$2,106,685	\$2,107,164	0%
(2360) Information Management	\$936,204	\$1,071,445	\$1,071,445	\$1,086,755	1%
(2360) Property Management	\$99,066	\$87,000	\$87,000	\$87,000	0%
(2360) Public Service Representatives	\$144,416	\$221,824	\$221,824	\$284,838	28%
(2360) Safety Administration	\$110,529	\$0	\$0	\$0	NA
(2360) System Security	\$489,114	\$771,316	\$771,316	\$783,306	2%
(2360) Utilities Administration	\$6,231,267	\$6,433,504	\$6,433,504	\$6,605,952	3%
(2360) West Area Plant	\$3,104,923	\$3,560,668	\$3,560,668	\$3,681,280	3%
(2400) Central System Control	\$1,068,103	\$1,312,765	\$1,312,765	\$1,328,441	1%
(2400) Central System Maintenance	\$414,709	\$706,057	\$706,057	\$641,250	-9%
(2400) Cholla Treatment Plant	\$2,547,719	\$3,459,182	\$3,459,182	\$3,529,249	2%
(2400) Customer Service - Field	\$982,650	\$1,186,886	\$1,186,886	\$1,203,551	1%
(2400) Irrigation	\$193,119	\$195,269	\$195,269	\$189,209	-3%
(2400) Meter Maintenance	\$967,558	\$1,208,990	\$1,208,990	\$1,218,679	1%
(2400) Oasis Groundwater WTP	\$0	\$0	\$0	\$615,000	NA
(2400) Oasis Surface WTP	\$3,013,452	\$4,104,326	\$4,104,326	\$3,392,105	-17%
(2400) Pyramid Peak Plant	\$1,558,089	\$1,712,457	\$1,712,457	\$1,785,133	4%
(2400) Raw Water Usage	\$2,924,438	\$3,382,182	\$3,382,182	\$3,382,182	0%
(2400) Water Distribution	\$3,127,553	\$3,424,134	\$3,379,303	\$3,234,945	-6%
(2420) 99th Avenue Interceptor	\$125,091	\$200,000	\$200,000	\$200,000	0%
(2420) Pretreatment Program	\$386,938	\$526,731	\$526,731	\$502,157	-5%
(2420) SROG (91st Ave) Plant	\$3,059,821	\$3,700,000	\$3,700,000	\$3,700,000	0%
(2420) Storm Water	\$10,219	\$0	\$0	\$214,788	NA
(2420) Wastewater Collection	\$2,417,132	\$3,182,901	\$3,062,989	\$3,046,172	-4%
Total - Utilities	\$36,114,273	\$42,554,322	\$42,389,579	\$42,819,156	1%



UTILITIES

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$11,504,257	\$13,415,240	\$13,282,213	\$13,432,031	0%
Supplies and Contracts	\$18,043,665	\$22,715,085	\$22,683,386	\$22,788,863	0%
Internal Premiums	\$1,196,456	\$1,214,903	\$1,214,903	\$1,281,225	5%
Internal Service Charges	\$5,320,917	\$5,440,756	\$5,440,739	\$5,287,037	-3%
Operating Capital	\$48,978	\$23,687	\$23,687	\$30,000	27%
Work Order Credits		(\$255,349)	(\$255,349)		
Total - Utilities	\$36,114,273	\$42,554,322	\$42,389,579	\$42,819,156	1%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(2360) Arrowhead Reclamation Plant	13	13	12	12	-8%
(2360) Information Management	6	6	6	6	0%
(2360) Public Service Representatives	4	3	4	4	33%
(2360) Safety Administration	1				
(2360) System Security	8	10	10	10	0%
(2360) Utilities Administration	10	10	12	12	20%
(2360) West Area Plant	14	14	15	15	7%
(2400) Central System Control	9	9	9	9	0%
(2400) Central System Maintenance	6	6	5	5	-17%
(2400) Cholla Treatment Plant	9	8	9	9	13%
(2400) Customer Service - Field	15	16	16	16	0%
(2400) Irrigation	1	1	1	1	0%
(2400) Meter Maintenance	11	11	11	11	0%
(2400) Oasis Surface WTP	15	15	14	14	-7%
(2400) Pyramid Peak Plant	10	11	11	11	0%
(2400) Water Distribution	30	29	26	26	-10%
(2420) Pretreatment Program	6	6	6	6	0%
(2420) Storm Water			3	3	
(2420) Wastewater Collection	19	19	17	17	-11%
Total -Utilities	187	187	187	187	0%