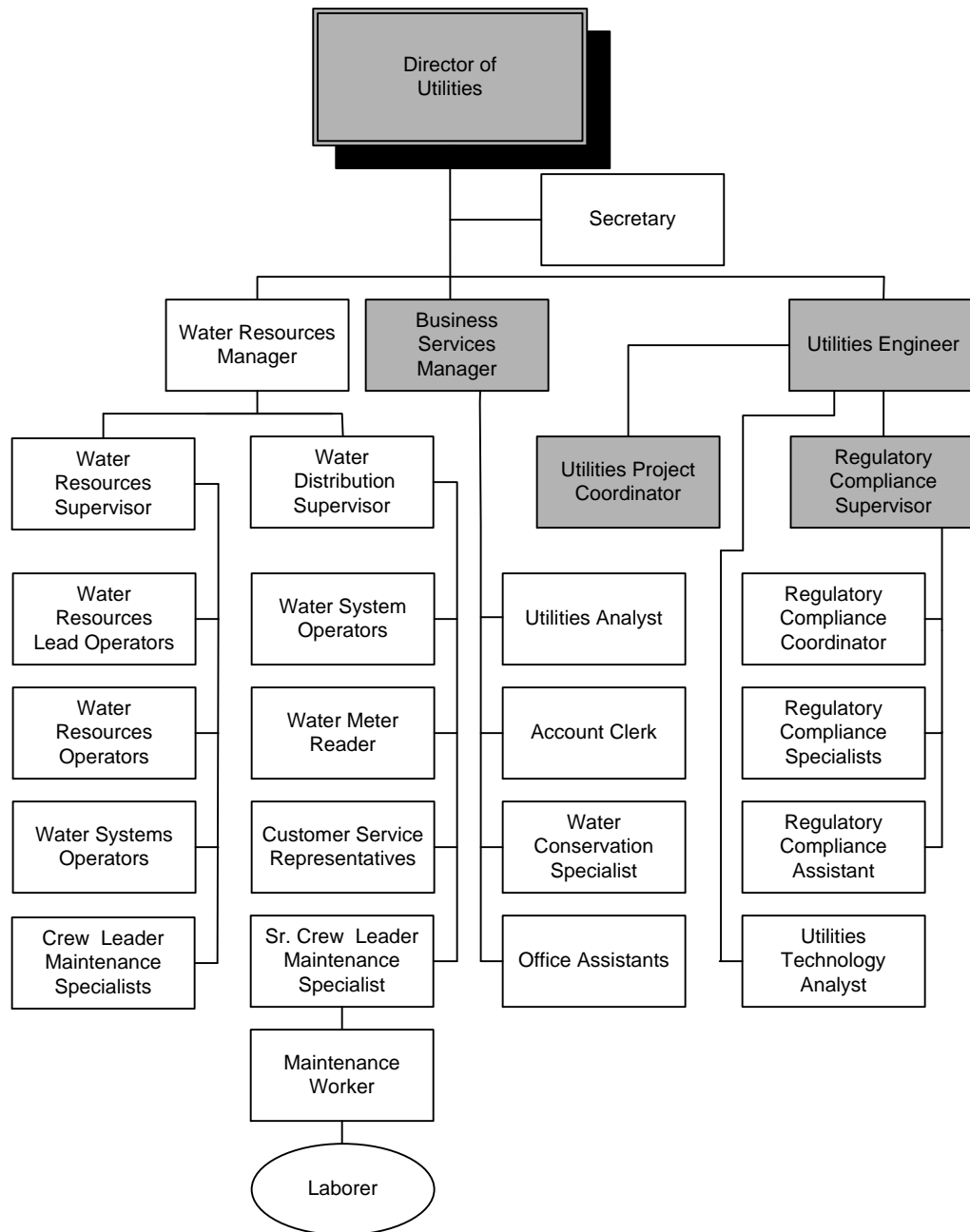
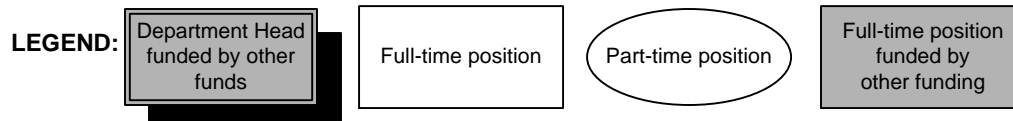


WATER RESOURCES



The above organizational chart depicts full-time and part-time employees only



UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

	Actual 2010-11	Adopted 2011-12	Year-End Estimated 2011-12	Proposed 2012-13	Proposed 2013-14
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$ 4,250,120	\$ 4,765,960	\$ 4,129,190	\$ 4,706,140	\$ 4,870,190
Services & Supplies	5,101,110	5,921,840	5,071,840	6,329,120	6,069,500
Total Operating Cost	9,351,230	10,687,800	9,201,030	11,035,260	10,939,690
State Water & CCWA Contract	17,874,910	19,223,520	17,050,970	18,057,100	19,250,800
Capital	631,610	4,082,710	4,557,520	1,725,250	1,488,500
Debt Service	6,626,800	6,629,250	6,632,250	3,430,000	4,900,000
Transfers	530,030	530,030	530,030	541,170	541,170
Total Cost	\$35,014,580	\$41,153,310	\$37,971,800	\$34,788,780	\$37,120,160

SUMMARY OF SERVICE PROGRAMS

Water	\$30,517,570	\$33,738,340	\$32,495,160	\$28,618,930	\$31,066,600
Utility Billing	647,710	714,790	699,850	692,750	710,050
Total Water	31,165,280	34,453,130	33,195,010	29,311,680	31,776,650
Wastewater	3,360,510	5,344,330	3,752,760	4,613,530	4,470,850
Drainage	269,230	797,720	496,010	549,110	552,790
Sewers	219,560	558,130	528,020	314,460	319,870
Total Wastewater	3,849,300	6,700,180	4,776,790	5,477,100	5,343,510
Water Resources Total	\$35,014,580	\$41,153,310	\$37,971,800	\$34,788,780	\$37,120,160

SUMMARY OF POSITIONS

FULL-TIME

Account Clerk I	1	1	1	1	1
Business Services Manager	1	1	1	1	1
Crew Leader/Maint. Spec.	2	2	2	2	2
Customer Service Rep.	2	2	2	2	2
Director of Utilities	1	1	1	1	1
Office Assistant I/II	2	2	2	2	2
Regulatory Compliance Assist.	1	1	1	1	1
Regulatory Compliance Coord.	1	1	1	1	1
Regulatory Compliance Spec.	2	2	2	2	2
Secretary	1	1	1	1	1
Sr. Crew Leader/Maint. Spec.	1	1	1	1	1
Utilities Technology Analyst	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1
Water Distribution Supervisor	1	1	1	1	1
Water Meter Reader	1	1	1	1	1
Water Res. Lead Operator	2	2	2	2	2
Water Resources Operator	8	8	8	8	8
Water Resources Manager	1	1	1	1	1

UTILITIES

DEPARTMENT: Utilities
 DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
 FUND: Water Resources Fund

	Actual 2010-11	Adopted 2011-12	Year-End Estimated 2011-12	Proposed 2012-13	Proposed 2013-14
<u>SUMMARY OF POSITIONS (continued)</u>					
Water Resources Supervisor	1	1	1	1	1
Water System Operator I	5	6	6	6	6
Water System Operator II	3	3	3	3	3
TOTAL	39	40	40	40	40
<u>PART-TIME</u>					
Laborer III	2	1	1	1	1
TOTAL	2	1	1	1	1
GRAND TOTAL	41	41	41	41	41
<u>TEMPORARY (FTE)</u>					
General Laborer	0.5	0.5	0.5	0.5	0.5
TOTAL TEMPORARY (FTE)	0.5	0.5	0.5	0.5	0.5

PROGRAM DESCRIPTION

Water Resources

Water Resources is responsible for supplying the residents of Santa Maria with an adequate supply of potable water for domestic, industrial, and fire protection purposes.

The Water Resources Water Production and Distribution Groups have two primary objectives: to produce the highest quality water possible for the City's customers and to distribute water that meets the customer's demands for peak water flow. The drinking water is produced from imported State Water supplies and six active and three standby groundwater production water wells located throughout the Santa Maria service area. The system has a total of 20 million gallons of reservoir capacity. The combined well production and reservoir capacity must supply a peak demand of over 17 million gallons per day, plus an additional 6,000 gallons per minute for at least six hours for fire fighting purposes. This capability must be maintained in the event that two of the largest water sources would be out of service. In 1997, the City began receiving State Water on a full-time basis. State Water provides the City with a reliable, good quality water source, and is the first priority water source for the foreseeable future.

The water distribution system delivers water, from the State Water turnout and water wells, to all areas throughout the City. Water is provided to approximately 21,200 accounts through over 324 miles of water main. Routine preventive maintenance is performed on a continuous basis and includes: an annual flushing program; valve turning; and hydrant maintenance. Distribution staff performs meter reading, customer service, and maintains all water distribution facilities, including water mains, water services, and water meters. Additional maintenance duties include storm drain maintenance and flood control.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

Wastewater

The Water Resources Wastewater Division is responsible for providing safe, economical, and efficient treatment of domestic and industrial wastewater. This is accomplished by operating and maintaining a two-stage trickling filter wastewater treatment plant, and ensuring high quality influent through a pretreatment program. The City treats and disposes of 8.5 million gallons of wastewater per day within State Water Quality Control Board and Air Pollution Control District (APCD) standards at the City's Wastewater Treatment Plant (WWTP). In addition, the WWTP has a septage receiving station that accepts septage from the Santa Maria Valley and surrounding communities. The Wastewater Division staff hydraulically clean over 120 miles of sewer lines annually, and identify and correct sewer system deficiencies including cracked pipes, line offsets, root intrusion, and manhole deterioration.

Regulatory Compliance

The Regulatory Compliance Division is responsible for the administration of eight regulatory programs. The Division prepares over two dozen annual reports to various regulatory agencies. These include the California Integrated Waste Management Board, Regional Water Quality Control Board (RWQCB), the State Department of Health Services, and the APCD.

SUBPROGRAMS AND THEIR OBJECTIVES

Water

Water Production and Distribution

The Water Resources Water Production and Distribution Divisions provide high quality water to satisfy domestic water demands of the community through operation and maintenance of water facilities including groundwater wells, a blending/disinfection facility, and storage reservoirs. Potable water supplies meet or exceed safe drinking water standards and City adopted standards for total dissolved solids and hardness by blending State Water and groundwater prior to entering the City's water system.

This group implements and maintains an effective customer service, water meter reading/replacement program, and a distribution/flood control maintenance program. Performance standards for excellent customer service are implemented and performed in a timely and efficient manner. Water meters are read every month and customers receive bills that provide accurate water usage statistics. Fixed Base meter reading technology was implemented to reduce staff meter reading time while maintaining high customer service and reducing wasted water through identifying customer leaks.

Staff maintains over 9,300 line and control valves and approximately 3,300 fire hydrants. Annually, a quarter of the system's distribution and transmission lines are flushed. Routine maintenance is performed on all City maintained flood control systems, including drainage structures, culverts, open channel drainage ditches, and underground storm drains.

Wastewater

The wastewater program is comprised of two subprograms: WWTP operation and maintenance; and sewer cleaning and maintenance.

WWTP Operation and Maintenance

The preventive maintenance program consists of routine maintenance that extends the life of wastewater facilities, while detecting malfunctioning equipment to avoid costly repairs. Routine maintenance provides lubrication, adjustments, and inspections on a daily, weekly, monthly, quarterly, semi-annual, and annual basis allowing operation staff to perform corrective maintenance work in a timely, cost-effective manner.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

On a semi-annual schedule, all 750 valves are exercised to maintain proper operation. Prevention includes maintaining a sufficient number of tools, spare parts, and equipment for response to malfunctions or emergencies within the WWTP or the sewage lift station.

Operation of the WWTP consists of adjusting various parameters to ensure that wastewater is effectively and economically treated and complies with APCD and RWQCB standards.

Sewer

The Water Resources Operation and Maintenance Division provides overall maintenance and repair of the City's wastewater collection system and ensures the safe conveyance of domestic and industrial wastewater for treatment.

The Water Resources Operation and Maintenance Division provides routine wastewater collection system maintenance consistent with its Sanitary Sewer Management Program, required by the State Water Resources Control Board. Most sanitary sewer system mains are cleaned once a year. Sewer lines are videoed on a schedule that enables the entire system to be videoed within 20 years, an industry standard, and system deficiencies are noted and prioritized for repair. Staff addresses small repairs at a rate of two repairs per month. Larger repairs are bid to local contractors, but are overseen by Water Resources staff. While the goal of the sewer maintenance program is to minimize collection system back-ups and overflows, in the event that these situations occur, Water Resources staff responds to these occurrences at any hour to minimize impact to the public.

Engineering

The Water Resources' Engineering staff administers and coordinates all capital improvement programs for the Utilities Department. The major areas of responsibility include construction of capital and maintenance projects that improve and expand existing facilities. In addition, Engineering staff provides support for annual reporting, environmental compliance, technical recommendations concerning new programs and treatment processes. Engineering staff prepares the capital program for the Utilities Department including landfill expansion-related projects, water and sewer mainline replacement, and WWTP expansion.

Regulatory Compliance

The Regulatory Compliance staff administers the regulatory permits for the Solid Waste and Water Resources Division. These permits include water, wastewater, landfill and storm water which require monthly, semi-annual, and annual reports to be prepared in conformance with permit guidelines. Laboratory tests, engineering calculations, site inspections and other environmental monitors are reviewed to ensure that the City is operating within permit parameters.

Laboratory

Facility staff provides the expertise for routine biological, chemical, and physical analysis of wastewater and water processes and products. The laboratory, an on-site facility, has been registered as an environmental laboratory by State Department of Health Services, Certification No. 1083, and as such is acceptable by the RWQCB to perform mandated routine analysis for wastewater parameters. This is the basis for performance reports required by regulatory agencies and modification of water and wastewater operations. The laboratory is a resource that provides analytical support for the plant process control, the Industrial Pretreatment Program, and occasional requests from other City divisions and consulting engineers. All potable water analysis occurs at a commercial laboratory.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

Pretreatment Program

The Wastewater Pretreatment Program regulates over 400 businesses and industries within the City assuring compliance with all Federal, State and local regulations that apply to wastewater discharge. Nine of these are considered Significant Industrial Users and one is a Categorical Industrial User requiring frequent site inspections and sampling. Routine pretreatment operations include: permit application review; permit issuance; data review; inspections; sampling and monitoring; and communication with business/industry owners and Federal and State Regulators.

Septage Receiving

The Regulatory Compliance staff is charged with operating the Septage Receiving Facility at the WWTP and permitting all waste haulers that use it. The Septage Receiving Facility provides an important service to the community by providing a place to deposit waste from portable toilets and residential and commercial septage. The City also provides haulers a place to de-water and store grease from restaurants.

Water Backflow Prevention

Backflow prevention protects the City's drinking water system. Regulatory Compliance staff track approximately 2,550 backflow prevention assemblies within the City at over 1,100 locations including schools; churches; clubs; businesses; and industries. More than 215 of these backflow prevention assemblies are City-owned at various City facilities. These assemblies prevent contamination from entering the drinking water system through backflow or back siphonage. Staff inspects all newly installed assemblies and works with businesses to ensure that each backflow prevention assembly is tested upon installation and annually thereafter. Staff maintains a database that documents test, repair, and replacement records for each separate assembly. Staff interacts with the property owners, tenants, certified backflow prevention testers, as well as Federal, State, and local regulators.

Storm Water

The National Pollutant Discharge Elimination System - Phase I permit regulates two City facilities: the landfill and the Public Works maintenance yard under the Industrial Storm Water General Permit Order 97-03-DWQ. This General Industrial Permit regulates discharges associated with ten broad categories of industrial activities and requires the implementation of management measures that will achieve the performance standard of the best available technology that is economically achievable and best conventional pollutant control technology. The General Industrial Permit also requires the development of a Storm Water Pollution Prevention Plan (SWPPP) and a monitoring plan. Through the SWPPP, sources of pollutants are identified and the means to manage the sources to reduce storm water pollution are described. The General Industrial Permit requires that an annual report be submitted each July 1st.

The National Pollutant Discharge Elimination System - Phase II permit regulates the City and other small municipalities' storm water activities. As part of Phase II, the State Water Resources Control Board adopted the General Permit for the Discharge of Storm Water from Small MS4s (WQ Order No. 2003-0005-DWQ). The Small MS4 General Permit requires the City to develop and implement a Storm Water Management Plan with the goal of reducing the discharge of pollutants to the maximum extent practicable. The program areas include: public education and outreach; illicit discharge detection and elimination; construction and post-construction; and good housekeeping for municipal operations. To implement the above six minimum control measures, Regulatory Compliance staff closely works with the Business Services and Water Resources Divisions, the City Attorney's Office, and the Public Works and Community Development Departments. Regulatory Compliance staff performs site inspections; site plan reviews; storm water sampling and monitoring; in depth documentation; consistent contact with businesses, industries, contractors, developers, and Federal, State and local regulators, and facilitates multi-jurisdictional meetings and workshops addressing community involvement and public education.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2008-10	ESTIMATED 2010-12	PROJECTED 2012-14
<u>WATER</u>			
DEMAND/WORKLOAD			
Water Accounts	21,200	21,200	21,300
Customer Service Calls	73,830	*56,900	60,000
Water Demand (Acre-feet)	25,487	24,700	25,000
Miles of Pipe	324	324	325
Valves	9,100	9,200	9,300
Hydrants	3,230	3,270	3,300
EFFECTIVENESS/EFFICIENCIES			
State Water Received (Acre-feet)	15,900	22,700	21,600
Well Water Pumped (Acre-feet)	12,600	3,300	5,400
Mains Flushed (Miles)	140	0	60
Valves Exercised	3,085	3,300	3,300
Documented Water Savings (Acre-feet)	0	12	15
Secondary System Water Delivered (Acre-feet)	30	120	140
<u>WASTEWATER</u>			
DEMAND/WORKLOAD			
Wastewater Flow (Millions of Gallons Per Day)	8.3	8.3	8.5
EFFECTIVENESS/EFFICIENCIES			
Average Effluent BOD (mg/L)	47	45	46
Maximum Effluent BOD (mg/L)	**107	66	70
Average TSS (mg/L)	35	35	37
Maximum TSS (mg/L)	72	89	90
<u>SEWER/DRAINAGE</u>			
DEMAND/WORKLOAD			
Customer Calls	135	140	150
Miles of Sewer Main	213	213	215
Miles of Drainage Pipe	100	100	100
Number of Manholes	3,900	3,900	3,900
EFFECTIVENESS/EFFICIENCIES			
Sewer Mains Cleaned (Miles)	270	240	250
Sewer mains videoed (Miles)	14	15	18
Sewer Repairs Completed	47	40	50
Drainage System Trash Removed (Tons)	30	30	30

*Decrease due to telephone notification of delinquent bills beginning July 2010.

**High BOD associated with process outages to accommodate the WWTP expansion project.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

GOALS AND OBJECTIVES

- Continue expansion of Fixed Base Meter Reading Program beyond the 8,100 accounts already converted to maximize operational efficiencies and personnel resources.
- Continue to build upon the success of telephone notification of delinquent bills, with the goal of achieving an increase in contacts with customers.
- Continue expansion of the secondary irrigation system for delivery of untreated groundwater to large landscaped areas, thereby saving valuable State Water and providing a cost savings to the General Fund.
- Implement a long-term percolation pond operation and maintenance program for improved and sustained effluent disposal capacity, thereby meeting projected population growth and postponing the needs for a \$5 million capital expenditure to construct a new percolation pond.
- Participate in a regional Salt & Nutrient Management Stakeholders process to address the deficiencies in the Santa Maria Groundwater Basin that will preserve the basin's ability to provide stable domestic and agriculture water supply.
- Rebuild the Wastewater Treatment Plant's primary clarifier #1's internal mechanism and return it to service.
- Begin the Utility Master Plan update process to properly assess water and wastewater infrastructure needs that will support the City's vision as defined in the General Plan.
- Continue to work with the RWQCB to implement Hydromodification Control and Low Impact Development, in order to comply with the City's stormwater permit and ensure fulfillment of the City's General Plan.
- Initiate a Local Limit Study, to effectively amend Santa Maria Municipal Code Chapter 8-12 "Wastewater, Treatment and Disposal", comply with the requirements of the Environmental Protection Agency, and preserve the stable, efficient and effective operation of the WWTP.

NOTEWORTHY BUDGET HIGHLIGHTS

- Staff will finalize the refinance of the 1993 and 1997 Certificates of Participations (COPs). Refinancing these COPs will result in a savings of approximately \$1.6 million annually in debt service costs. The annual cost, to retire this debt service, has grown from approximately \$2.5 million in 1999-00 to \$6.6 million in 2010-11. By refinancing this debt and reducing the annual debt service, it is anticipated that the City will not be forced to increase annual rates beyond five percent annually.
- Staff will evaluate and identify infrastructure needs to update the Utility Master Plan, last updated in 2002. The update will define water and wastewater infrastructure needs to meet planned development and areas of the City where growth may occur. The Downtown Specific Plan allows for much higher densities in the downtown core without an evaluation of infrastructure needs to the oldest portion of the City's infrastructure.
- As a requirement of the Environmental Protection Agency, the City is required to limit the volume and type of pollutants from industrial dischargers into the City's sewer system. To be in compliance with this requirement, a Local Limits Study is required. The study will establish new fees for septage disposal and fees for violating discharge limits, establish pollutant discharge limits for the City's industrial dischargers, and identify required methods and procedures for developing compliance with the discharge limits. To implement the required changes that will be identified in the Local Limits Study, a revision to the Municipal Code will be required during this next budget cycle.

UTILITIES

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- At a cost of \$360,000, the department will initiate a percolation pond rehabilitation and maintenance project at the wastewater treatment plant (WWTP). The goal of this project is to postpone a \$5 million capital expenditure needed to construct a new percolation pond.
- Appropriations of \$220,000 in 2012-13 and \$150,000 in 2013-14 is being requested for a planned Capital Replacement Program at the WWTP. The replacement program is based on the expected life of key equipment components that are required for the plant's operation.



State Water and groundwater are blended at the City's Blending and Disinfection facility. Water travels into the distribution system and to your home or office. When water demand exceeds production, water flows from the storage reservoirs into the distribution system. When production exceeds demand, the excess water travels to the storage reservoirs to be used for high demand times. The reservoirs also serve as a source of water to fight fires that occur within the City.

