

Marina Coast Water District

Quarterly Report
to the

FORA

Water/Wastewater Oversight Committee

1st & 2nd QUARTERS FY 2012/2013



Introduction

The *1998 Joint Water and Wastewater Facilities Agreement* between the Marina Coast Water District and the Fort Ord Reuse Authority requires the District to make Quarterly Reports to the WWOC for its operations. This report covers the First and Second Quarters, FY 2012/2013, July 1, 2012 – December 31, 2012.

Topics of Discussion

1. Water consumption data
2. Meter installation update
3. Significant O&M activities
4. Status of required permits
5. Water conservation activities
6. Capital Improvement Program update
7. Quarterly estimated revenues
8. Customer Service feedback

3

Water Consumption Data

	<u>Acre-Feet</u>			
	1 st Qtr <small>11-12 / 12-13</small>	2 nd Qtr <small>11-12 / 12-13</small>	3 rd Qtr <small>10-11 / 11-12</small>	4 th Qtr <small>10-11 / 11-12</small>
Total Water Pumped:	797 / 733	420 / 525	385 / 440	747 / 671
Quantity of Water Metered ³ :	695 / 466	292 / 408 ³	285 / 345	548 / 493
Estimated Un-Metered Water Use ¹ :	99 / 94	103 / 94	90 / 94	99 / 94
Estimated Line Loss ² :	3 / 173	25 / 23	10 / 1	100 / 84
Sewage Flow at Flume (mgd):	0.88 / 0.84	0.90 / 0.91	0.92 / 0.89	0.90 / 0.88

[1] Meter installation will replace estimated use.

[2] As O&M & R&R functions unfold over the years, MCWD expects line loss will be reduced to approximate industry standards (10% +/-).

[3] Includes water pumped through Ord/Marina Inter-tie (MCWD will balance Ord/Marina inter-tie water accounts over time)

Meter Installation Update

	1 st Qtr <u>11-12 / 12-13</u>	2 nd Qtr <u>11-12 / 12-13</u>	3 rd Qtr <u>10-11 / 11-12</u>	4 th Qtr <u>10-11 / 11-12</u>
Total Non-Residential Meters Installed*:	252	252	254	256
Metered Non-Residential:	100%	100%	100%	100%
Total residential meters installed:	2561	2561	2562	2558
Residential units under a flat fee:	1101	1101	1101	1101
Residential Metered as % of all residential:	70%	70%	70%	70%

- ▶ AMR meters now mandatory for all development projects.
- ▶ Un-metered Residential Units: Army – Stillwell 511, Fitch 237 (213 of 450 units completed under Phase IIA), Marshall 353

* Includes commercial, schools and hydrant meters which vary over time.

Significant O&M Activities

- Annual valve exercising and main flushing and hydrant maintenance continues
- Four hydrant replacements completed in-house
- Connection Control Program database has been updated, and “Device Test Due” notices sent out
- All O&M staff members have earned their CA DMV Class B Commercial licenses for driving the sewer hydro-flush truck (AKA Jetter)
- Two staff attended a NASSCO pipeline inspection certification class
- Sewer jetting and Closed Circuit Television (CCTV) sewer camera inspection on-going
- Professional certification – several staff have passed the following exams
 - CWEA Collections Grade III and IV
 - CDPH Water Distribution Grade II and III
 - CDPH Water Treatment Grade II
 - NASSCO Pipeline Inspection Certification

Status of Required Permits

- ➔ District retains the following State and local regulatory agencies permits: California Department of Public Health (CDPH), Drinking Water and Environmental Laboratory Accreditation Programs (ELAP), State Water Resources Control Board, California Regional Water Quality Control Board, Monterey County Environmental Health, and the Monterey Bay Unified Air Pollution Control District. ELAP approved continued accredited status of District's laboratory accreditation renewal effective October 1, 2011 and a site audit was conducted March 8, 2012. Renewal period is (2) years.
- ➔ District operates the water systems in Central Marina and the Ord Community under one CDPH Domestic Water Supply Permit, Marina Coast Water District, System No. 2710017. As required by the Safe Drinking Water Act, District completed preparation and distribution to its customers the 2011 Consumer Confidence Report or Annual Water Quality Report. District is in compliance of all California and USEPA drinking water standards.
- ➔ District reports to the statewide electronic reporting of sanitary sewage overflows (SSOs) administered by the State Water Resources Control Board Statewide General WDR, Order No. 2006-0003 for public agencies that owns and operates a sanitary sewer system.
- ➔ District implements the MCWD Fats/Oil/Grease (FOG) program and coordinates with MRWPCA the public education program to promote the proper disposal of grease and fats.

7

Water Conservation Activities

Water Conservation Ordinance - Required of New Construction

- ➔ High-Efficiency Toilets, High-Efficiency Clothes Washers, Hot Water Recirculation Systems, Zero Water Use Urinals
- ➔ Landscape/Irrigation System Efficiency Standards (District Standards revised to meet California Landscape Model Ordinance Standards – Jan 2010)

Landscape Assistance Program – Assisting Existing Customers

- ➔ Seaside Highlands, Fitch Park, Hayes Park, Schoonover Park, Fredricks Park, Preston Park and Abrams Park

Conservation Incentives/Rebate Program

- ➔ Interior: High-Efficiency Clothes Washers, High-Efficiency Toilets, Water Free Urinals – up to \$125 each
- ➔ Exterior: Evapotranspiration Controllers, Moisture Sensors, Rain Shutoff Switches and Turf Replacement – up to \$2,000 each site

In-School Water Conservation Education

- ➔ Water Conservation Education Program available to all schools: Individual classroom instruction from Water Science Teacher and assembly programs for Marina Vista, Olson, Crumpton, and Marshall Elementary Schools

Metering Status

- ➔ Army Housing 1,101 Unmetered Units

8

Capital Improvement Program Update

❖ Fiscal Year 2012/2013 Update

- ➔ Water System
- ➔ Wastewater System
- ➔ Water Augmentation Project

Water System FY 2012/2013

MCWD CIP	FORA CIP	Project Name	Capital Budget	Comments
			FY 2011/2012	
OW-0170		Well 34 (replacement for Well 32)	\$1,772,000	Project Complete
OW-0116		Eastern Distribution System-Watkins Gate Well	\$4,870,000	Project Complete
			FY 2012/2013	
OW-0119		Demolish D-Zone Reservoir	\$167,000	Deferred. Funds moved to OW-0169.
OW-0222		Eastern Distribution System-Phase 2	\$230,000	Not initiated
OW-0169		Inter-Garrison Road PRV	\$167,000	Under Construction
OW-xxxx		Well 30 Pump Replacement	TBD	Capital repair project
WD-0115		SCADA System Improvements	\$204,000	Cost center share is 50%
WD-0203		Ord Office Landscape Project	\$10,250	Cost center share is 50%

Budget amendments are highlighted.

Wastewater System FY 2012/2013

MCWD CIP	FORA CIP	Project Name	Capital Budget	Comments
			FY 2012/2013	
OS-0200		Clark Lift Station Improvements	\$230,000	Contracting for design update in Feb 2013
OS-0150		East Garrison LS improvements	\$217,000	Under construction
WD-0115		SCADA System Improvements	\$44,880	Cost center share is 11%
WD-0203		Ord Office Landscape Project	\$2,255	Cost center share is 11%

Budget amendments are highlighted.

Water Augmentation Project FY 2012/2013

MCWD CIP	FORA CIP	Project Name	Capital Budget	Comments
			FY 2012/2013	
RW-0156		Recycled Trunk Main and Booster	\$315,000	Acquiring easements and ROW
RD-0101		Regional Desalination Project	\$5,716,500	D-B Feasibility Study contract awarded

Budget amendments are highlighted.

Quarterly Estimated Revenues

Based on the water and wastewater rates in place as of July 1, 2012 budgeted and actual revenues are as follows:

	1 st Qtr <small>11-12 / 12-13</small>	2 nd Qtr <small>11-12 / 12-13</small>	3 rd Qtr <small>10-11 / 11-12</small>	4 th Qtr <small>10-11 / 11-12</small>
Water Deliveries (both metered and flat rate)				
Budgeted	\$1,049,750	\$1,049,750	\$1,114,875	\$1,114,875
Actual	\$1,186,982	\$924,964	\$971,859	\$1,070,056
Wastewater Collection				
Budgeted	\$423,390	\$423,390	\$428,325	\$428,325
Actual	\$427,355	\$427,355	\$426,325	\$425,815

*These numbers include all FORA approved charges.

Ord Community Customer Service Feedback

<u>Description</u>	<u>Number of Requests</u>		<u>Total</u> <small>2012/2013</small>
	<small>1st Quarter</small> <small>2012/2013</small>	<small>2nd Quarter</small> <small>2012/2013</small>	
Appeals/Complaints	1	1	2
Backflow Service	0	0	0
Broken Line	0	0	0
Broken Meter	0	0	0
Connect/Disconnect	69	68	137
Colored Water	0	0	0
Excess Water Usage	41	15	56
Hydrant Service	1	0	1
Customer Leak	50	36	86
Install/Change Out Meter	8	16	24
Misc Service	31	6	37
Water Pressure	1	0	1
Water Quality	0	0	0
Re-Read Meter	276	254	530
Relocate Meter	8	1	9
Repair Meter	2	4	6
Repair/Replace Meter Box	13	26	39
Sewer Service	1	0	1
No Water/Shut-Off	6	7	13

* All service requests were handled expeditiously with customer satisfaction as the top priority.

Working Draft : 5-Year CIP Update

Need to verify development triggers

Ord Community Water

MCWD CIP	FORA CIP	Project Name	Project Trigger
		FY 2012/13	
OW-0119		Demolish D-Zone Reservoir	Deferred - Need space for D2 or RW reservoir
OW-0222		Eastern Distribution System-Phase 2	Deferred
OW-0169		Inter-Garrison Road PRV	East Garrison development
OW-xxxx		Well 30 Pump Replacement	Capital maintenance
WD-0115		SCADA System Improvements	Existing need
WD-0203		Ord Office Landscape Project	On-going project
		FY 2013/14	
OW-0201		Gigling Transmission from D Booster to JM Blvd	Existing need
OW-0222		Eastern Distribution System - Phase II	Planning study
OW-0206		Inter-Garrison Road Pipeline Up-Sizing	East Garrison homes
GW-0212		Potable Water Tank Compliance Inspections	Inspect every 5-years
GW-0112	FO5	Reservoirs A1 & A2 and B/C Zone Booster Station	Existing need (A1 & BPS) and Dunes (A2)
		FY 2014/15	
OW-0211	FO13B	Eastside Parkway (D-Zone pipeline)	Concurrent w/FORA work
OW-0202	FO14	South Boundary Road Pipeline	Concurrent w/FORA work
OW-0128		Lightfighter "B" Zone Pipeline Extension	Dunes B-Zone development
OW-0167		2nd Ave extension to Gigling Rd	Existing need
GW-0300		Water Master Plan Update	Periodic Update, last plan 2007
		FY 2015/16	
OW-0127		Pipeline Up-Sizing - Commercial on CSU	Need to confirm against current campus plan
OW-0203		7th Avenue and Gigling Rd	Surplus 2 infill development
OW-0212		Reservoir "D2" + D-BPS Up-Size	Development in DRO, Surplus 2 or Parker Flats
WD-0110		Asset Management Program Phase II	Programmed upgrade
		FY 2016/17	
OW-0122		Replace D & E Reservoir Off-Site Piping	Development in Seaside or DRO
OW-0166		CSU Pipeline Improvements	Need to confirm against current campus plan
OW-0208		Pipeline Up-Sizing - to Stockade	Existing need
OW-0209		Pipeline Up-Sizing - between Dunes & MainGate	Need to confirm against Dunes master plan
OW-0210		Sand Tank Demolition	Marina Heights Phase 3
OW-0118		"B4" Zone Tank @ East Garrison	Residential Development
		FY 2017/18	
GW-1210		Reservoir A3	Development totaling 3,000 EDU

MCWD CIP	FORA CIP	Project Name	Project Trigger
		Ord Community Sewer	
		FY 2012/13	
OS-0200		Clark Lift Station Improvements	Existing need
OS-0150		East Garrison LS improvements	East Garrison development
WD-0115		SCADA System Improvements	Existing need
WD-0203		Ord Office Landscape Project	On-going project
		FY 2013/14	
		FY 2014/15	
OS-0154		Del Rey Oaks -- Collection System Planning	DRO development
OS-0208		Parker Flats Collection System	Seaside development
OS-0214		Intergarrison/8th Ave SS (for Eastside Pkwy developments)	Concurrent with FORA
OS-0205		Imjin LS & Force Main Improvements -- Phase I	Existing need
OS-0153		Misc. Lift Station Improvements	Existing need
OS-0152		Booker, Hatten, Neeson LS Improvements Project	Existing need
GS-0300		Wastewater Master Plan Update	Periodic Update, last plan 2005
		FY 2015/16	
OS-0202		DRO Gravity Sewer Main and GJMB Improvements	DRO development
OS-0203		Giggling LS and FM Improvements	Existing need
GS-0200		Odor Control Project	East Garrison development
		FY 2016/17	
OS-0147		Ord Village Lift Station and Pipeline Improvements	Existing need
		FY 2017/18	
OS-0204		CSUMB Developments	Need to confirm against current campus plan
OS-0207		Seaside Resort Sewer Imps. Project	Seaside Resort homes/hotel
OS-0148		Marina Heights Sewer Pipeline Improvements Project	Imjin lift station up-sizing
OS-0149		Dunes Sewer Pipeline Replacement Projects	Dunes In-tract. Need to verify if anything left.
OS-0151		Cypress Knolls Sewer Pipeline Improvements Project	Cypress Knolls in-tract
OS-0209		Imjin LS & Force Main Improvements -- Phase II	Increased flows from Airport/ E.Garrison/ MBEST
		Regional Water Augmentation Project	
		FY TBD	
RW-0156		Recycled Trunk Main and Booster	Board Decision
RW-0156		Recycled Reservoir (Black Horse)	Board Decision
RW-0156		Recycled Laterals - Ord	Customers not on the trunk main
GW-0157		Desalination Plant Design (possible design-build)	Board Decision
GW-0157		Desalination Plant Construction	Design Complete