

Marina Coast Water District

Quarterly Report
to the

FORA

Water/Wastewater Oversight Committee

3rd QUARTER 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 Third Quarter of FY 2012/2013, January 1, 2013 – March 31, 2013.

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

Water Consumption Data

	<u>Acre-Feet</u>			
	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
	<u>11-12 / 12-13</u>	<u>11-12 / 12-13</u>	<u>11-12 / 12-13</u>	<u>10-11 / 11-12</u>
Total Water Pumped:	797 / 733	420 / 525	440 / 601	747 / 671
Quantity of Water Metered ³ :	695 / 466	292 / 408	345 / 280	548 / 493
Estimated Un-Metered Water Use ¹ :	99 / 94	103 / 94	94 / 94	99 / 94
Estimated Line Loss ² :	3 / 173	25 / 23	1 / 227	100 / 84
Sewage Flow at Flume (mgd):	0.88 / 0.84	0.90 / 0.91	0.89 / 0.84	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>12-13</u>	2 nd Qtr <u>12-13</u>	3 rd Qtr <u>12/13</u>	4 th Qtr <u>11-12</u>
Total Non-Residential Meters Installed*:	252	252	259	256
Metered Non-Residential:	100%	100%	100%	100%
Total residential meters installed:	2561	2561	2627	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
- Installed 67 water meters at East Garrison
- Connection Control Program database has been updated, and “Device Test Due” notices sent out
- 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. It's 2012 e-ARDWP (electronic Annual Drinking Water Program Report) as of 3/27/2013 is complete and acceptable.

➔ 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.

Water Conservation Activities

Water Efficient Design Criteria – Plan Review of All New Construction & Remodels

- ➔ Staff working with developers to install high-efficiency toilets, high-efficiency clothes washers, hot water recirculation systems, zero water use urinals
- ➔ All landscapes to meet landscape/irrigation design criteria

Interior/Exterior Water Conservation Assistance Program – Assisting Existing Customers

- ➔ Assisting with planning of possible irrigation retrofits at Abrams Park
- ➔ Water use assistance to MPUSD for all school properties
- ➔ Preparations for 300 CSUMB dormitory retrofits completed. Work to start in May

In-School Water Conservation Education

- ➔ New classroom programs conducted at all elementary schools. Classes taught by the water science/conservation instructor
- ➔ (3) Teacher Workshops and the distribution of EEI class materials completed

Public Information Program

- ➔ Water Conservation Booth set-up at events including, BRAC Open House, DOD and City of Marina Earth Day

Metering Status

- ➔ Army Housing 1,101 Unmetered Units

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	Project Complete
OW-xxxx		Well 30 Pump Replacement	TBD	Capital repair, Schedule for FY 13-14
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

		Ord Community Sewer		
MCWD CIP	FORA CIP	Project Name	Capital Budget	Comments
			FY 2012/2013	
OS-0200		Clark Lift Station Improvements	\$230,000	Design in progress, bid in June
OS-0150		East Garrison LS improvements	\$217,000	Project Complete
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	Deferred. Assessing supply options and timing.

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 <u>12-13</u>	2 nd Qtr <u>12-13</u>	3 rd Qtr <u>12-13</u>	4 th Qtr <u>11-12</u>
Water Deliveries (both metered and flat rate)				
Budgeted	\$1,049,750	\$1,049,750	\$1,049,750	\$1,114,875
Actual	\$1,186,982	\$924,964	\$992,762	\$1,070,056
Wastewater Collection				
Budgeted	\$423,390	\$423,390	\$423,390	\$428,325
Actual	\$427,355	\$427,355	\$426,680	\$425,815

*These numbers include all FORA approved charges.

Ord Community Customer Service Feedback

<u>Description</u>	<u>Number of Requests</u>	
	<u>3rd Quarter 2012/2013</u>	<u>Total 2012/2013</u>
Appeals/Complaints	0	2
Backflow Service	0	0
Broken Line	0	0
Broken Meter	1	1
Connect/Disconnect	82	219
Colored Water	0	0
Excess Water Usage	13	69
Hydrant Service	0	1
Customer Leak	27	113
Install/Change Out Meter	74	98
Misc Service	9	46
Water Pressure	1	2
Water Quality	0	0
Re-Read Meter	168	698
Relocate Meter	1	10
Repair Meter	0	6
Repair/Replace Meter Box	25	64
Sewer Service	1	2
No Water/Shut-Off	5	18

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