

Marina Coast Water District

**Quarterly Report  
to the**

**FORA**

**Water/Wastewater Oversight Committee**

**3<sup>rd</sup> & 4<sup>th</sup> QUARTERS FY 2013/2014**



# 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 and fourth quarters, FY 2013/2014, January 1, 2014 – June 30, 2014.

# 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 <sup>st</sup> Qtr<br><u>12-13 / 13-14</u> | 2 <sup>nd</sup> Qtr<br><u>12-13 / 13-14</u> | 3 <sup>rd</sup> Qtr<br><u>12-13 / 13-14</u> | 4 <sup>th</sup> Qtr<br><u>12-13 / 13-14</u> |
| Total Water Pumped:                           | 733 / 811                                   | 525 / 571                                   | 601 / 433                                   | 678 / 756                                   |
| Quantity of Water Metered <sup>3</sup> :      | 466 / 611                                   | 408 / 438                                   | 280 / 345                                   | 597 / 505                                   |
| Estimated Un-Metered Water Use <sup>1</sup> : | 94 / 94                                     | 94 / 94                                     | 94 / 69                                     | 94 / 66                                     |
| Estimated Line Loss <sup>2</sup> :            | 173 / 106                                   | 23 / 39                                     | 227 / 19                                    | (13) / 185                                  |
| Sewage Flow at Flume (mgd):                   | 0.84 / 0.83                                 | 0.91 / 0.90                                 | 0.84 / 0.89                                 | 0.87 / 0.82                                 |

[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 <sup>st</sup> Qtr<br><u>13/14</u> | 2 <sup>nd</sup> Qtr<br><u>13/14</u> | 3 <sup>rd</sup> Qtr<br><u>13/14</u> | 4 <sup>th</sup> Qtr<br><u>12-13</u> |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Total Non-Residential Meters Installed*:     | 258                                 | 271                                 | 271                                 | 270                                 |
| Metered Non-Residential:                     | 100%                                | 100%                                | 100%                                | 100%                                |
| <hr/>  |                                     |                                     |                                     |                                     |
| Total residential meters installed:          | 2671                                | 2816                                | 2816                                | 2851                                |
| Residential units under a flat fee:          | 1101                                | 1101                                | 764                                 | 737                                 |
| Residential Metered as % of all residential: | 71%                                 | 72%                                 | 79%                                 | 79%                                 |

- ▶ AMR meters now mandatory for all development projects.
- ▶ Un-metered Residential Units: Army – Stillwell 290/282, Fitch 187/180, Marshall 287/275

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

# Significant O&M Activities

- Annual Preventative Maintenance
  - Valve exercising
  - Main flushing
  - Hydrant maintenance
  - Sewer main jetting
  - Closed Circuit Television (CCTV) gravity sewer camera inspection
  - Manhole Inspection
  - Generator maintenance
  - Pump efficiency testing
  
- Connection Control Survey of the water system started in 2013, ongoing and expected completion is 2015
  
- Fats, Oils and Grease (FOG) compliance work ongoing

## 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, 2013 and a site audit conducted late April 2014—awaiting findings letter. Upon completion of the entire certification process the list of approved fields of testing and analytes certificate will be issued. Renewal period is (2) years.

➔ District operates the water systems in Central Marina and 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 2013 Consumer Confidence Report or Annual Water Quality Report. District is in compliance of all California and USEPA drinking water standards. Its 2013 e-ARDWP (electronic Annual Drinking Water Program Report) deemed approved/complete 4/30/2014 by DWP District 05.

➔ 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. Current permit period through 6/30/2014.

➔ 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

## **Interior/Exterior Water Conservation Assistance Programs – Assisting Existing Customers**

- Water use analysis for large landscape sites on-going
- Recent uptick in requests for multi-family housing water use analysis
- 2014 tally of unmetered Ord accounts completed
- Landscape incentive program participation at an all time high
- 300 CSUMB dormitory retrofits completed
- Showerhead and faucet retrofitting campaign has greatly improved participation
- Bathroom and public space placards created for commercial accounts

## **In-School Water Conservation Education**

- 2013-14 school-year program, consisting of 60 classroom presentations is complete.
- Approx. 1250 students and 60 teachers taught each semester
- All five elementary schools in the MCWD service area - Crumpton, Marina Vista, Olson, Marshall, Marshall West
- Three unique lesson plans for Fall, Winter, and Spring semesters
- Twenty-seven days of classroom instruction
- Ten ZUNZUN musical school assemblies. Two assemblies at each school.
- Water Conservation work booklets provided to 4<sup>th</sup> and 5<sup>th</sup> graders.

## **Public Information Program**

- Public Information E-flyer frequency increased to 2x/month. Messages reiterate conservation program information sent out in monthly bills.
- Billing inserts now produced for each monthly billing.
- Several new brochures created and are now available.
- New Information kiosks created and stocked at both District offices.
- Several new posters created and placed in CSUMB and Marina locations



# Capital Improvement Program Update

- ❖ Fiscal Year 2013/2014 Update
  - Water System
  - Wastewater System
  - Water Augmentation Project

| <b>Water System FY 2013/2014</b> |  |  |   |
|----------------------------------|--|--|---|
| <i>MCWD CIP</i>                  | <i>Project Name</i>                                    | <i>Capital Budget</i>                                  | <i>Comments</i>   |
| <i>OW-0201</i>                   | <i>Gigling Transmission from D Booster to JM Blvd.</i> | <i>\$1,800</i>   | <i>Deferred</i>   |
| <i>OW-0223</i>                   | <i>Well 30 Pump Replacement</i>                        | <i>\$210,000</i>                                       | <i>In progress.</i>                                       |
| <i>WD-0115</i>                   | <i>SCADA System Improvements</i>                       | <i>\$135,000. Cost center share is 50%</i>             | <i>In progress</i>  |
| <i>WD-0203</i>                   | <i>Ord Office Landscape Project</i>                    | <i>\$20,500. Cost center share is 51%(\$10,455)</i>    | <i>Deferred</i>   |
| <i>WD-0202</i>                   | <i>IOP Building E (BLM)</i>                            | <i>\$865,000. Cost center share is 50%(\$432,500)</i>  | <i>Plans and Specs in progress. Permits under review.</i> |
| <i>GW-0212</i>                   | <i>Potable Water Tank Compliance Project</i>           | <i>\$103,000. Cost center share is 63% (\$64,890)</i>  | <i>Deferred</i>   |
| <i>GW-0112</i>                   | <i>A1&amp;A2 Zone Tanks &amp; B/C Booster Station</i>  | <i>\$315,714. Cost center share is 63% (\$198,900)</i> | <i>Easement acquisition in progress.</i>                  |

| <b>Wastewater System<br/>FY 2013/2014</b> |   |  |   |
|---|---|--|---|
| <i>MCWD CIP</i>                           | <i>Project Name</i>                                     | <i>Capital Budget</i>                                | <i>Comments</i>   |
| <i>OS-0150</i>                            | <i>East Garrison Lift station Improvements</i>          | <i>\$101,000</i>                                     | <i>Completed</i>  |
| <i>OS-0200</i>                            | <i>Clark Lift Station Improvements</i>                  | <i>\$403,975</i>                                     | <i>Deferred</i>   |
| <i>OS-0205</i>                            | <i>Imjim LS &amp; Force Main Improvements - Phase 1</i> | <i>\$28,000</i>                                      | <i>Deferred</i>   |
| <i>WD-0115</i>                            | <i>SCADA System Improvements</i>                        | <i>\$135,000</i>                                     | <i>Cost center share is 11%</i>                           |
| <i>WD-0203</i>                            | <i>Ord Office Landscape Project</i>                     | <i>\$20,500. Cost center share is 11%</i>            | <i>Deferred</i>   |
| <i>WD-0202</i>                            | <i>IOP Building E (BLM)</i>                             | <i>\$865,000. Cost center share is 11%(\$95,150)</i> | <i>Plans and Specs in progress. Permits under review.</i> |

| <b>Water Augmentation Project<br/>FY 2013/2014</b> |                 |  |                       |  |
|--|-----------------|--|-----------------------|--|
| <i>MCWD CIP</i>                                    | <i>FORA CIP</i> | <i>Project Name</i>                    | <i>Capital Budget</i> | <i>Comments</i>  |
| <i>RW-0156</i>                                     |                 | <i>Recycled Trunk Main and Booster</i> | <i>\$315,000</i>      | <i>Acquiring easements/ROW;<br/>Negotiating with PCA re GWR<br/>facility sharing</i> |
| <i>RD-0101</i>                                     |                 | <i>Regional Desalination Project</i>   | <i>\$5,716,500</i>    | <i>Deferred</i>  |

# Quarterly Estimated Revenues

Based on the water and wastewater rates in place as of July 1, 2013 budgeted and actual revenues are as follows:

|   | 1 <sup>st</sup> Qtr<br><u>13-14</u> | 2 <sup>nd</sup> Qtr<br><u>13-14</u> | 3 <sup>rd</sup> Qtr<br><u>13-14</u> | 4 <sup>th</sup> Qtr<br><u>13-14</u> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>Water Deliveries</b><br>(both metered and flat rate) |                                     |                                     |                                     |                                     |
| Budgeted  | \$1,049,750                         | \$1,049,750                         | \$1,049,750                         | \$1,049,750                         |
| Actual  | \$1,198,193                         | \$1,044,273                         | \$872,383                           | \$1,021,842                         |
| <b>Wastewater Collection</b>                            |                                     |                                     |                                     |                                     |
| Budgeted  | \$423,390                           | \$423,390                           | \$423,390                           | \$423,390                           |
| Actual  | \$436,604                           | \$426,918                           | \$415,621                           | \$422,869                           |

\*These numbers include all FORA approved charges.

# Ord Community Customer Service Feedback

| <u>Description</u>       | <u>Number of Requests</u>        |                                  | <u>Total<br/>2013/2014</u> |
|--------------------------|----------------------------------|----------------------------------|----------------------------|
|                          | <u>3rd Quarter<br/>2013/2014</u> | <u>4th Quarter<br/>2013/2014</u> |                            |
| Appeals/Complaints       | 0                                | 4                                | 11                         |
| Backflow Service         | 0                                | 0                                | 0                          |
| Broken Line              | 0                                | 0                                | 2                          |
| Broken Meter             | 0                                | 0                                | 0                          |
| Connect/Disconnect       | 114                              | 189                              | 357                        |
| Colored Water            | 0                                | 0                                | 0                          |
| Excess Water Usage       | 15                               | 9                                | 130                        |
| Water with Odor          | 0                                | 0                                | 1                          |
| Customer Leak            | 33                               | 37                               | 109                        |
| Install/Change Out Meter | 160                              | 67                               | 219                        |
| Misc Service             | 9                                | 20                               | 61                         |
| Water Pressure           | 1                                | 2                                | 8                          |
| Water Quality            | 0                                | 1                                | 2                          |
| Re-Read Meter            | 192                              | 184                              | 776                        |
| Relocate Meter           | 1                                | 5                                | 8                          |
| Repair Meter             | 0                                | 0                                | 1                          |
| Repair/Replace Meter Box | 36                               | 0                                | 88                         |
| Sewer Service            | 0                                | 0                                | 2                          |
| No Water/Shut-Off        | 5                                | 10                               | 28                         |