

Department Services and Service Levels - Municipal Utilities - Water										
General Fund		Other Funds		Revenue offset	Notes	Cost Center	Program/Service	Customer Type	Customers	Current Level of Service (Describe)
Budget	FTE	Budget	FTE							
		\$11,498,904	20.74			3830 Water Treatment	Supply water that meets all applicable Federal and State Requirements	External	Chandler Residential, Commercial, Institutional, and Industrial Customers	Maintain compliance with all State, County, and EPA requirements.
		1,299,500	N/A		Contract	3870 Santan Vista Water Treatment Plant	Supply water that meets all applicable Federal and State Requirements	External	Chandler-Gilbert Residential, Commercial, Institutional, and Industrial Customers	Maintain compliance with all State, County, and EPA requirements.
		\$3,671,632	8.64			3860 Water Production	Well Field Operational Status	External	City of Chandler	Maintained the well production field to 95 percent availability or better. This includes mechanical, electrical, and instrumentation.
		\$373,100	2			3840 Environmental Resources	Compliance with Arizona Department of Water Resources Non Per Capita Stipulation and Consent	External	Arizona Department of Water Resources, Residential, and Commercial Customers	Implementation of conservation programs: Fixture Retrofits; Ordinances (residential/non-residential, reclaimed water); Water Usage Awareness; Audits; Landscape Watering Advice; Water Conservation Classes; Landscape Rebates; Leak Detection; Large Facility.
		\$91,009	0.7			3840 Environmental Resources	Water Resource Permit Compliance and water accounting	External	Water Resources, Water Production, Water Treatment, and WW Treatment	Monitor and reporting requirements for water resource permits, ADWR annual reports, safe yield and assured water supply.
		\$923,912	6.47			3850 Water Quality	Comply with Safe Drinking Water Act and Related Regulatory Requirements	External	Chandler Citizens, Arizona Department of Environmental Quality (ADEQ), Maricopa County Environmental Services Department (MCEHS)	Water system monitoring, reporting, and recordkeeping. Necessary in order to maintain compliance with Federal and State Regulations and protect public health. Drinking water analysis is performed by in-house and private laboratories. Staff oversees private laboratory contracts.
		\$123,647	3			3860 Water Production	Maricopa County Compliance	External	City of Chandler Residents	Maintained a compliance rating with all Maricopa County inspections, whether they are water treatment compliance or environmental compliance.
		\$1,003,331	6			3800 Water Distribution	Service and Main Line Repair	External	Chandler Residential, Commercial, Institutional & Industrial Customers	Service lines are repaired on all damaged City lines identified up to the service side of the water meter when a discrepancy is noted. Response time is dependant upon how easily the service is to isolate from the service lateral. Additionally, if Blue stake is required additional time is required but no longer than three days to complete.

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		\$66,339	0.38			3850 Water Quality	Investigate and Troubleshoot Water Quality Issues in Distribution System	External	Chandler Citizens, Commercial, and Industrial Customers	Begin investigation within 24 hours after receiving inquiry. Provide resolution to all customer concerns or questions. Customer calls are often an indication of water system conditions.
		\$563,485	3			3800 Water Distribution	Customer Service	External	Residential, Commercial, Institutional & Industrial Contract Customers/ Contractors/Public Works/Municipal Utilities Divisions	Water Distribution staff responds to approximately 1000 customer calls per month during normal business hours and 200-250 customer calls per month for after-hour emergencies.
		\$364,198	5.8			1245 (3880) Meter Services	Meter Reading	External	Chandler Residential, Commercial, Institutional, and Industrial Customers	Read meters daily within a 26-34 day cycle and ensure reading accuracy prior to billing.
		\$1,292,557	6.5	353,958	Other Water Revenue	3800 Water Distribution	Meter Installs, Finals, Replacements, and New Service Taps	External	Chandler Residential, Commercial, Institutional & Industrial Customers/Utility Billing/Water Resources	Meter installations annually and final inspections on 600-1600 meters. Replace 2500-3000 meters annually. New water meter service taps are scheduled within five working days of request to allow for local utility identification through the Arizona Bluestaking Center.
		\$182,126	1.13			3850 Water Quality	Backflow Prevention Program	External	City of Chandler Departments, Commercial, and Industrial Customers	Protect the water distribution system from contamination by ensuring backflow prevention devices are installed and maintained on service connections. Program administration involves customer notifications through mail, handling customer phone calls, site inspections, data base maintenance, and backflow device testing.
		\$178,654	1.6			3840 Environmental Resources	Planning & Project Management of Rehabilitation & Construction Projects for Municipal Utilities	External	Municipal Utilities, Water, Wastewater and Reclaimed Users	CIP and O&M related projects. CIP Planning and Budget Development.

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		\$111,646	1.8			1245 (3880) Meter Services	Meter Turn-On and Turn-Off	External	Chandler Residential, Commercial, Institutional, and Industrial Customers	Respond to customer requests to start and finalize water service with the City.
		\$125,468	1.7			1245 (3880) Meter Services	Meter Management	Internal	Utility Billing	Interface current meter identification and routing with billing software to ensure accurate billing and revenue collection.
		\$122,358	0.9			3840 Environmental Resources	Long Range Planning	External	Municipal Utilities, Water, Wastewater, and Reclaimed Current and Future Users	Water, wastewater, reclaimed master plan, drought plan, water resource master plan, future water, wastewater and reclaimed water demand, growth planning and optimization.
		\$77,046	0.3			3840 Environmental Resources	Water Accounting/ Purchasing	Internal	Municipal Utilities and Water Users	Annual water orders and monthly water accounting.
		\$1,146,365	7.35			3800 Water Distribution	Hydrant and Valve Maintenance	External	Chandler Residential, Commercial, Institutional & Industrial Customers/Fire Department/Risk Management/Public Works/IT	All City hydrants (13-14,000) are maintained annually to ensure operability and compliance with National Fire Standards. Additionally, maintenance is required to meet ISO operational ratings, which effect insurance rates for the City. Approximately one fifth or 7,000 of the City's inventoried water valves are exercised annually to ensure serviceability of assets and ability to isolate specified areas when necessary or
		\$42,580	0.4			3840 Environmental Resources	Process and Optimization Improvements	External	Residents	Calculate Chandler's carbon footprint. Monitor the City's and Municipal Utilities energy consumption and evaluate alternatives to lessen financial and environmental impacts.

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		\$189,360	0.5			3840 Environmental Resources	Water Supply Policy	Internal	Municipal Utilities Managers Office and Mayor and Council	Protection of existing water supplies and water rights. Securing new water supplies. Provides Water Resource management advice to Management and Council.
		\$100,466	1.3			1245 (3880) Meter Services	Field Investigation	External	Chandler Residential, Commercial, Institutional, and Industrial Customers	Respond to customer requests to verify meter accuracy, location and leak detection, identify high use, and resolve consumption disputes.
		\$1,302,199	0.36			3860 Water Production	Arsenic Removal	External	City of Chandler Residents	Treated 1.3 billion Gallons in calendar year 2008, reducing the level of Arsenic in drinking water below EPA mandated level of 10 ppb.
		\$611,075	2			3800 Water Distribution	Blue Stake	External	Residential, Commercial, Institutional & Industrial Contract Customers/ Contractors/Public Works/Municipal Utilities Divisions	Arizona State Statutes require all utilities to be marked to prevent damage to services. Water, sewer, and reclaimed water utilities are identified for every task within the City that requires digging. Over 30,000 markings for utility locations are performed annually.
		\$143,639	1.4			3840 Environmental Resources	Utility Systems Engineering	Internal	Municipal Utilities, Water, Wastewater and Reclaimed Users	Water/wastewater Hydraulic Modeling, utility system design, and system trouble shooting and operations group interface.
		\$189,613	0.7			3840 Environmental Resources	Implementation of conservation programs not required by ADWR Non-Per Capita Stip & Consent order.	External	Residential and Commercial Customers	Implementation of washer rebates, school education programs and Xeriscape Gardens. Public awareness programs - newsletters, brochures, presentations at public meetings and events.

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		\$138,942	0.25			3830 Water Treatment	Addition of Fluoride to the Finished Water	External	Chandler Residential, Commercial, Institutional, and Industrial Customers	Currently fluoride is added to the finished water to a residual of 0.7 - 1.0 ppm.
		\$240,498	1.9			3850 Water Quality	Operational Laboratory Support	Internal	City of Chandler Cost Centers	Collect and perform chemical and microbiological analysis to evaluate and improve treatment plant performance. Provide analytical results to operators before the end of each shift so adjustments can be made if necessary.
		\$191,850	2.15			3800 Water Distribution	GIS	Internal	Residential, Commercial, Institutional & Industrial Contract Customers/ Contractors/Public Works/Municipal Utilities Divisions	Update and maintain the City's master plans and intelligent maps regarding water and wastewater data using computer technology and the Land Base System to maintain GIS databases for specific departments or citywide cartography.
		\$3,312	0.01			3830 Water Treatment	Provide safety related information/services	Internal	Chandler Fire Dept	Hazardous Materials Management Plan to the Chandler Fire Department.
		\$10,101	0.11			3850 Water Quality	Flavor Panel	External	Chandler Citizens	Panel evaluates water aesthetics each week in order to assist plant operators in optimizing water treatment plant processes.
		\$1,695,530	18.91			3050 Administration	Administration	Internal	City Managers Office, Residential, Commercial, Institutional & Industrial Contract Customers/ Contractors/ City Departments, Federal/State/	Supervise, administer budget, policies, procedures, and other general administrative duties.

Department Services and Service Levels - Municipal Utilities - Wastewater										
General Fund		Other Funds								
Budget	FTE	Budget	FTE	Revenue offset	Notes	Cost Center	Program/Service	Customer Type	Customers	Current Level of Service (Describe)
		\$658,454	4.5			3900 Wastewater Collection	Wastewater Conveyance	External	Chandler Residential, Commercial, and Industrial Customers	To provide residential, commercial, and industrial users wastewater conveyance to Chandler's Water Reclamation Facility.
		4,163,319	12			3960 Airport WRF	Wastewater Treatment	External	Industry, Commercial, Citizens	The Airport Water Reclamation Facility treats 10 million gallons of City generated wastewater per day.
		\$3,418,320	N/A		Contract	3970 Ocotillo WRF	Wastewater treatment	External	Industry, Commercial, Citizens	The Ocotillo Water Reclamation Facility treats 8.5 million gallons of City generated wastewater per day.
		\$700,000	N/A		Contract	3970 Ocotillo WRF	Repair and Replacement	Internal	Industry, Commercial, Citizens	The Ocotillo Water Reclamation Facility was constructed in 1987. This facility is now in excess of 20 years of age and has a separate operating line for repair and replacement of the aging infrastructure.
		\$1,332,121	0.96			3940 Lone Butte	Wastewater Treatment	External	Gila River Community, Industry, Commercial, Citizens	The Lone Butte Facility treats up to 5 million gallons of City generated wastewater per day.
		\$66,391	1			3960 Airport WRF	Supply Flow and Water Quality Data (Compliance)	External	ADEQ, County, Gila River Community, OMG, Golf Courses, Small Users, ADWR	Keep reclaimed water users/customers apprised of water quality and flow information/updates. Meet regulatory compliance, information is sent to ADEQ, ADWR, and Maricopa County.
		\$7,462	0.01			3940 Lone Butte	Supply Flow and Water Quality Data (Compliance)	External	Gila River Community	Keep Gila River Governor's Office; Public Works and Environmental Quality Departments apprised of water quality and flow information/updates.
		\$47,643	0.2	721,136	Other Wastewater Revenue	3950 Wastewater Quality	Aquifer Protection Permit (APP) Sampling	External	Chandler Citizens	Comply with Arizona Department of Environmental Quality Aquifer Protection Permits (ADEQ-APP) by sampling groundwater monitor wells and plant effluent and performing related compliance reporting.
		\$271,118	3.15			3900 Wastewater Collection	Customer Service	External	Residential, Commercial, Institutional & Industrial Contract Customers/ Contractors/ Public Works /Municipal Utilities Divisions	Wastewater Collections staff responds to approximately 400 to 500 customer calls per month during normal business hours for sewer backup, and sanitary sewer overflows.

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		\$1,017,188	3.58			3900 Wastewater Collection	Routine Maintenance	External	Chandler Residential, Commercial, and Industrial Customers	Sewer line cleaning, sewer main repair and sewer service repair, closed circuit television, and main line cleaning.
		\$146,226	0.5			3960 Airport WRF	Deliver reclaimed water	External	Gila River Community, Churches, Parks, HOAs, Golf Courses, and Schools	The Airport Water Reclamation Facility delivers reclaimed water for irrigation purposes to internal and external customers.
		\$756,686	2			3960 Airport WRF	Recharge reclaimed water into the aquifer	Internal	Water Production, Water Resources and Parks (via Chandler Heights recharge)	Recharge an average of 4 million gallons of reclaimed water into the aquifer at three recharge facilities in exchange for drinking water credits.
		\$933	0.01			3940 Lone Butte	Deliver reclaimed water to the Gila River Community	External	Gila River Community	Provide reclaimed water for golf course, resort, and agricultural use.
		\$51,360	0		Intel Funding (Contract)	3930 Reverse Osmosis Facility	Vector Control	External	Chandler Fonte al Sole Residents	Bi-monthly insect counts are taken at the RO Evaporation Ponds. Data is analyzed to ensure that midge flies and mosquitoes don't reach a high nuisance level for the neighborhood.
		\$132,449	0		Intel Funding (Contract)	3930 Reverse Osmosis Facility	Odor Control	External	Chandler Fonte al Sole Residents	Daily, monitor and control potential odors emitting from the RO Evaporation Ponds.

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Budget	FTE	Budget	FTE							
		\$933	0.01			3940 Lone Butte	Provide safety related information/services	External	Chandler Fire Dept, Gila River Community	Hazardous Materials Management plan to the Tribal Police/Fire Departments and Chandler Fire Department.
		\$80,406	1.1			3900 Wastewater Collection	GIS	Internal	Residential, Commercial, Institutional & Industrial Contract Customers/ Contractors/ Public Works/ Municipal Utilities Divisions	Update and maintain the City's master plans and intelligent maps regarding water and wastewater data using computer technology and the Land Base System to maintain GIS databases for specific departments or citywide cartography.
		\$114,839	0.22			3900 Wastewater Collection	Manhole Insecticide Painting	External	Chandler Residential, Commercial, and Industrial Customers	Each year 50 percent of the City manholes are painted with insecticide to prevent roaches from infesting manholes and traveling into customer's homes via bathtubs and sinks.
		\$309,514	2.5			3950 Wastewater Quality	Administer Pretreatment Program	External	Industrial Customers	Protect the Wastewater Treatment plant(s) and the environment by monitoring industrial wastewater discharges. Work involves permitting, sampling, inspecting industrial users, and enforcing wastewater quality standards.
		\$51,692	0.5			3950 Wastewater Quality	Grease Trap Inspections	External	Chandler Citizens	Protect public health by preventing Sanitary Sewer Overflow (SSO) caused by grease blockages and ensures compliance with CMOM (Capacity, Management, Operations, and Maintenance) guidelines.
		\$35,768	0.5			3950 Wastewater Quality	Long-term Regulatory Compliance and Strategic Planning	Internal	Municipal Utilities Department	Track regulatory legislation and rule making to determine future impacts on municipal water and wastewater operations and related facilities. Secure and maintain necessary permits.

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General Fund		Other Funds								
Budget	FTE	Budget	FTE	Revenue offset	Notes	Cost Center	Program/Service	Customer Type	Customers	Current Level of Service (Describe)
		\$1,659,190	5.5		Intel Funding	3930 Reverse Osmosis Facility	Industrial Wastewater Treatment	External	Intel	The RO Facility treats approximately 1.75 million gallons of industrial wastewater daily.
		\$78,173	1.75		Intel Funding	3930 Reverse Osmosis Facility	Supply Flow and Water Quality Data (Compliance)	External	Intel, ADEQ, and County	As part of the partnership contract, keep Intel apprised of water quality and flow information/updates. Meet regulatory compliance, information is sent to ADEQ and Maricopa County.
		\$29,981	0.5		Intel Funding	3930 Reverse Osmosis Facility	Water Banking	External	Chandler Residents	To date the facility has banked nearly 4 billion gallons of high quality water.
		\$212,141	4			3960 Airport WRF	AWRF Staff provide support to other cost centers	Internal	MUD Admin, Solid Waste, Other Cost Centers	Maintenance staff does repair work for M.U.D. buildings and facilities. Clerical staff provides administrative support to M.U.D. cost centers that longer have clerical coverage. Service work is provided to the Parks Divisions in partnership to maintain the wetlands.
		\$19,939	0.5			3960 Airport WRF	Provide safety related information/services	Internal	Chandler Fire Dept, EPA, State of Arizona	Hazardous Materials Management plan to the Chandler Fire Department. Tier II reporting to EPA, State, and FD.
		\$94,699	0.6			3900 Wastewater Collection	Provide safety related information/services	Internal	Chandler Fire Dept	Hazardous Materials Management plan to the Chandler Fire Department.

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General Fund		Other Funds		Revenue offset	Notes	Cost Center	Program/Service	Customer Type	Customers	Current Level of Service (Describe)
Budget	FTE	Budget	FTE							
		\$8,629	0.25		Intel Funding	3930 Reverse Osmosis Facility	Plant Tours	External	Industry, Contractors, City Staff, and International Delegates	The RO Facility provides more than 50 tours per year to local, national, and international groups.
		\$310,214	7.36			All Wastewater Cost Centers	Administration	Internal	Supervise, administer budget, policies, procedures, and other general administrative duties.	Supervise, administer budget, policies, procedures, and other general administrative duties.

Department Services and Service Levels - Municipal Utilities - Solid Waste										
General Fund		Other Funds								
Budget	FTE	Budget	FTE	Revenue offset	Notes	Cost Center	Program/Service	Customer Type	Customers	Current Level of Service (Describe)
		\$252,000	0.568			3700 Solid Waste	Regulatory Compliance	External	Regulatory Agencies and other City Cost Centers	Significant functions necessary for the execution of other core services listed herein (i.e., landfill gas & ground water monitoring, HHW, tire collection, Freon removal etc.). Provide support to cost center (3300) responsible for storm water pollution prevention.
		7,839,875	0.68	588,591	Curbside recycling, extra monthly paid container charge, paid bulks, charge for extra can, and the hauler permit fee	3700 Solid Waste	Collection (refuse/recycling)	External	Chandler Residential and City Facilities	Per ARS Title 49, Chapter 4, collection of solid waste (refuse/recycling) twice weekly.
		\$247,827	0.94			3700 Solid Waste	Household Hazardous Waste facility	External	Chandler residents	Manage, collect, and dispose of household hazardous waste materials.
		\$93,000	1.08			3700 Solid Waste	Miscellaneous Programs: Backyard Composting; School Recycling Program; In-house Recycling Program; Special Events Program; Drop-Off Recycling Collection	External	Chandler Residential, Commercial, and City Facilities	Enhancement programs to promote better quality of life in the community.
		\$398,749	1.25			3700 Solid Waste	Landfill Post Closure Care	External	Regulatory Agencies, Parks, Streets, and Public	Maintain and monitor landfill gas collection system and ground water monitoring wells to ensure environmental compliance and public safety. Oversee operation and maintenance contracts.
		\$98,765	3.25			3700 Solid Waste	Administration	External	City Managers Office, Residential, Commercial, Institutional & Industrial Contract Customers/ Contractors/ City Departments, Federal/State/ County/Local Agencies	Supervise, administer budget, policies, procedures, and other general administrative duties.
		\$1,122,666	4.95	97,767	Recycling materials brought to facility and Chandler residents that are not ratepayers (i.e. apartment dwellers, etc.)	3700 Solid Waste	RSWCC Facility	External	Chandler Residential, Commercial, and City Facilities	Respond and provide guidance to customers using the facility for trash, recycling and household hazardous waste (HHW). Collection point for residential self-haul trash and recycling materials and commercial recycling. Provide HHW collection to ensure proper and safe disposal. Respond to contractual obligations related to collection, transportation, processing of refuse, recycling and HHW.

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Budget	FTE	Budget	FTE							
		\$979,279	10.34			3700 Solid Waste	Customer Service (Collection Assistance)	External	Chandler Residential, Commercial, and City Facilities	Respond to customer inquiries and needs (phone or in person) regarding solid waste services to include, special collection services (i.e. bulk, HHW), container issues, assisted roll-out for disabled citizens, commercial hauler inspections & permitting, respond to contractual obligations related to all collection services. Follow-up and provide final resolution to all customer inquiries.