

Municipal Utilities

10

Activities and Functions
Accomplishments
Goals, Objectives, and Performance
Measurements
Budget Summary
Position Summary

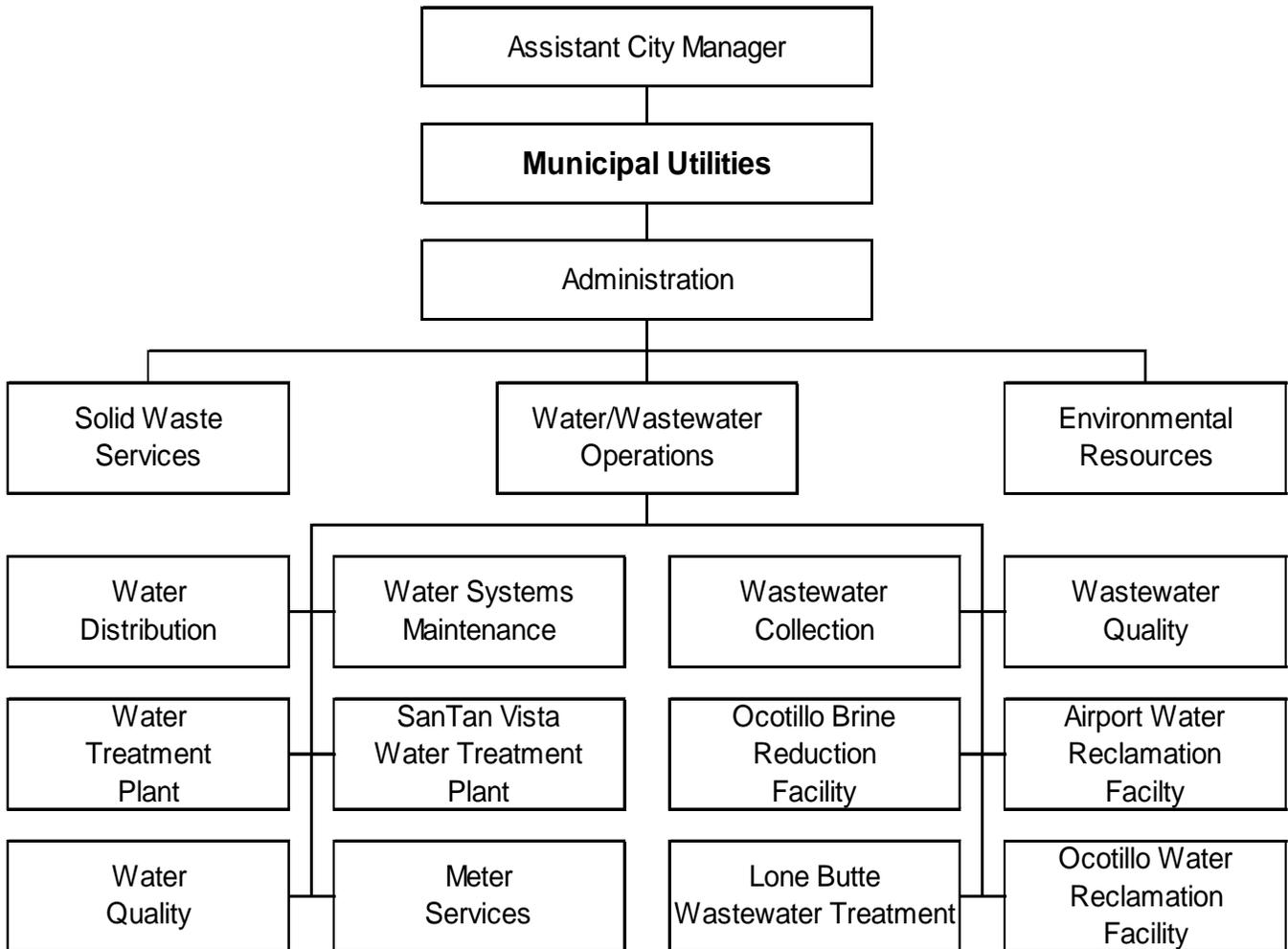


As we continue to grow, so too does the need for expanded infrastructure to deliver safe water while maintaining sewer and stormwater systems. Chandler is undertaking some significant projects in the coming years to ensure citizen needs are met.



CHANDLER CITY HALL

Municipal Utilities





Municipal Utilities

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Municipal Utilities Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Municipal Utilities Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Municipal Utilities Administration	\$ 692,121	\$ 1,001,307	\$ 983,606	\$ 1,050,371	4.90%
Solid Waste Services	12,499,012	13,271,743	13,202,597	13,352,465	0.61%
Solid Waste Capital	188,839	936,105	52,892	886,386	-5.31%
Water Distribution	4,547,333	4,919,468	5,122,011	5,147,013	4.63%
Water Capital	8,575,802	63,789,813	5,576,701	105,126,563	64.80%
Water Treatment Plant	4,296,201	5,703,579	5,695,143	5,696,677	-0.12%
Environmental Resources	6,063,824	7,956,433	8,061,935	7,985,834	0.37%
Water Quality	1,526,129	1,657,140	1,546,554	1,694,932	2.28%
Water Systems Maintenance	5,215,477	6,341,759	6,368,866	6,347,912	0.10%
San Tan Vista Water Treatment Plant	1,133,393	1,282,519	1,250,000	1,282,519	0.00%
Meter Services	1,018,433	1,254,536	1,200,348	1,051,084	-16.22%
Wastewater Collection	1,965,243	2,245,760	2,311,768	2,278,456	1.46%
Wastewater Capital	24,296,906	194,382,412	19,627,659	182,831,421	-5.94%
Ocotillo Brine Reduction Facility	4,701,009	9,905,048	10,694,016	9,636,895	-2.71%
Lone Butte Wastewater Treatment	845,146	1,406,584	985,652	1,408,793	0.16%
Wastewater Quality	414,808	610,412	632,165	622,723	2.02%
Airport Water Reclamation Facility	7,569,946	9,774,033	8,432,538	9,841,219	0.69%
Ocotillo Water Reclamation Facility	4,452,916	4,128,675	3,421,605	4,436,162	7.45%
Total	\$ 90,002,535	\$ 330,567,326	\$ 95,166,056	\$ 360,677,425	9.11%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 14,714,025	\$ 17,582,415	\$ 17,106,250	\$ 18,297,571	
Ongoing ⁽¹⁾	-	17,582,415	17,106,250	18,101,175	2.95%
One-time ⁽¹⁾	-	-	-	196,396	N/A
Operating & Maintenance	42,226,964	53,876,581	52,802,554	53,535,484	-0.63%
Capital - Major	33,061,546	259,108,330	25,257,252	288,844,370	11.48%
Total	\$ 90,002,535	\$ 330,567,326	\$ 95,166,056	\$ 360,677,425	9.11%
Staffing by Cost Center					
	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Municipal Utilities Administration	8.000	8.000	8.000	8.000	0.00%
Solid Waste Services	22.000	22.000	22.000	22.000	0.00%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	13.000	13.000	13.000	13.000	0.00%
Environmental Resources	9.000	9.000	9.000	9.000	0.00%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	20.000	20.000	20.000	20.000	0.00%
Meter Services	11.000	11.000	11.000	11.000	0.00%
Wastewater Collection	10.000	10.000	10.000	10.000	0.00%
Ocotillo Brine Reduction Facility	15.000	17.000	17.000	17.000	0.00%
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	4.000	4.000	4.000	4.000	0.00%
Airport Water Reclamation Facility	26.000	26.000	26.000	26.000	0.00%
Ocotillo Water Reclamation Facility	12.000	12.000	12.000	16.000	33.33%
Total	191.000	193.000	193.000	197.000	2.07%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

2015-16 Municipal Utilities Accomplishments

- Partnered with the Transportation and Development Department to pursue reaccreditation status for the fourth time with American Public Works Association.
- The Household Hazardous Waste (HHW) Collection Facility serviced 3,000 residents who dropped off approximately 149,862 pounds of HHW. Solid Waste Services reused or recycled approximately 103,000 pounds of HHW, achieving a diversion rate of approximately 69 percent.
- Diverted approximately 1,400 tons of selected green waste through the Solid Waste Services green waste program at the Recycling-Solid Waste Collection Center achieving a cost savings of approximately \$2,200.
- Successfully implemented special event recycling for City events via the purchase of recycling containers and a specialized roll-off used specifically for special events.
- Collected over 3,000 pounds of plastic bags in one month through the Bench the Bag recycling contest in Chandler schools. This program supports community awareness on alternative options for recycling plastic bags, since plastic bags are not accepted in Chandler's curbside recycling program. Participating schools received planters constructed of plastic lumber made from plastic bags for their participation.
- Delivered over 19.9 billion gallons of drinking water from wells and water treatment plants to more than 83,000 service connections.
- Water conservation presentations were provided to 11,279 Chandler school children and 437 adults.
- Avoided consumption of 15,772,000 gallons of water through the Water Conservation Residential Audit Program.
- Partnered with the Town of Gilbert for Phase II Design for an additional 24 million gallons per day (MGD) of water production capacity to the San Tan Vista Water Treatment Plant in Gilbert. Chandler will add another 12 MGD in water production capacity, for a total Chandler capacity of 24 MGD.
- Successfully completed maintenance on 12,938 hydrants throughout the City.
- The Airport and Ocotillo Water Reclamation Facilities recharged nearly 2.2 billion gallons of reclaimed water for future recovery or to use as potable water credits.
- Treated and reclaimed 10.4 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 8.2 billion gallons of which were reused for irrigation.
- Delivered over 645 million gallons of reclaimed water to the Chandler Heights Recharge Facility for recharge and to provide wildlife habitat as part of the multi-use Veterans Oasis Park.
- Received Engineering News-Record 2015 Best Projects in the Southwest Award for the Airport Water Reclamation Facility expansion from 15 to 22 MGD.
- Successfully transitioned the Ocotillo Water Reclamation Facility Operations from Severn Trent Environmental to the City of Chandler as of July 1, 2015. Completed design on expansion of 5 MGD, increasing the capacity from 10 to 15 MGD.



Division:	Municipal Utilities Administration
Cost Center:	3050

Municipal Utilities Administration is charged with providing management direction and support to the three operating areas that comprise the Municipal Utilities Department. This is accomplished by working with City staff, elected officials, and the public in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure.

officials, and the public in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure.

2016-17 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities within the Solid Waste, Water, and Wastewater Divisions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens and Council informed of services, programs, and projects that affect them.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Customer Service Requests (all Municipal Utilities cost centers)	994	429 ⁽¹⁾	500	400	430
Number of public meetings with citizens/neighborhoods	6	7	6	6	6

⁽¹⁾ Beginning in Fiscal Year 2014-15, customer service requests decreased due to the Department no longer including internal service requests.

Goal:

Supply factual information, data, and recommendations on Municipal Utilities issues to the City Manager's Office to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Represent the City at various agency and civic group meetings (i.e., Intel Corporation, Salt River Project, Ocotillo Management Group, Arizona Department of Water Resources, Arizona Department of Environmental Quality, Environmental Protection Agency, Maricopa County Environmental Services, Gila River Indian Community, and Municipal Energy Alliance) and keep Council and staff informed on federal, state, tribal, county, and City projects that involve Chandler.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Represent City at agency and civic group meetings	43	61	40	49	N/A ⁽²⁾

⁽²⁾ Measure no longer being used effective Fiscal Year 2016-17.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Municipal Utilities Administration – 3050 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 651,210	\$ 923,674	\$ 937,745	\$ 803,000	\$ 928,751	0.55%
Ongoing*	-	923,674	937,745	803,000	928,751	0.55%
One-time*	-	-	-	-	-	N/A
Professional/Contract	13,809	24,410	139,862	135,326	35,410	45.06%
Operating Supplies	10,306	21,140	21,140	18,094	42,081	99.06%
Repairs/Maintenance	837	-	-	1,304	2,000	N/A
Communications/Transportation	3,046	14,007	14,053	12,007	14,053	0.33%
Other Charges/Services	10,002	15,201	15,201	11,000	25,201	65.79%
Capital Replacement	2,911	2,875	2,875	2,875	2,875	0.00%
Total Cost Center - 3050	\$ 692,121	\$ 1,001,307	\$ 1,130,876	\$ 983,606	\$ 1,050,371	4.90%
Water Operating Fund	\$ 690,811	\$ 688,688	\$ 756,694	\$ 706,529	\$ 715,104	
Wastewater Operating Fund	1,310	312,619	374,182	277,077	335,267	
Grand Total	\$ 692,121	\$ 1,001,307	\$ 1,130,876	\$ 983,606	\$ 1,050,371	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	0.8	0	0	0	0	0
Business Systems Support Analyst	0	0	1	1	1	1
Management Analyst	0	0	1	1	1	1
Management Assistant	0	1	1	1	1	1
Municipal Utilities Director	1	1	1	1	1	1
Senior Business Systems Support Specialist	0	0	1	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Assistant	1	1	0	0	0	0
Utilities Administrator	0	0	1	1	1	1
Utilities Coordinator	1	1	1	1	1	1
Utilities Safety/Security Coordinator	1	1	1	1	0	0
Utility Program Coordinator	0	0	0	0	1	1
Total	5.8	6	8	8	8	8

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one Utility Safety/Security Coordinator position was renamed Utility Program Coordinator.



Division: Solid Waste Services
Cost Center: 3700

Solid Waste Services is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the citizens of Chandler. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2016-17 Performance Measurements

Goal:

Seek innovative ways to increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Perform inspections to ensure a safe community and increase public awareness of services offered.
- ◆ Provide citywide education presentations to increase public awareness and encourage participation in waste diversion programs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate*	2016-17 Projected
Waste tonnage	83,398	84,316	83,500	80,566 ⁽¹⁾	81,000 ⁽¹⁾
Recycling tonnage	21,231	22,345	22,000	22,102	22,200
Waste diversion percentage	25%	27%	26%	27%	27%
Field inspections	19,999 ⁽²⁾	48,447	35,000	44,580	43,000
Education presentations/attendees	42/ 3,000	44/ 3,600	45/ 3,800	47/ 4,100	45/ 4,000
Customer satisfaction ⁽³⁾	93%	95%	97%	96%	96%

⁽¹⁾ 2015-16 Year End Estimate and 2016-17 Projected to decrease due to policy change. The new policy in effect prohibits third parties from disposing waste on behalf of residents.

⁽²⁾ 2013-14 Actual field inspections low due to staff vacancies.

⁽³⁾ Customer Satisfaction measurement is based on average customer service ratings from annual on-line and mailed surveys.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Solid Waste Services – 3700** <<<

Goal:

Achieve a high level of customer satisfaction and ensure regulatory compliance at the Recycling-Solid Waste Collection Center (RSWCC) and with post-closure landfill operations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Achieve an 80 percent customer service satisfaction at the RSWCC.
- ◆ Achieve 100 percent compliance with regulatory inspections associated with the RSWCC and closed landfill.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate*	2016-17 Projected
RSWCC user survey rating of "Excellent": (survey results) ⁽¹⁾	96%	97%	95%	95%	96%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

⁽¹⁾ Ongoing survey for customer satisfaction with self-haul use of the RSWCC, including household hazardous waste drop-off.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



» » » Solid Waste Services – 3700 ‹ ‹ ‹

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,443,153	\$ 1,770,950	\$ 1,807,819	\$ 1,606,651	\$ 1,832,987	3.50%
Ongoing*	-	1,770,950	1,807,819	1,606,651	1,832,987	3.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,428,902	10,345,401	10,613,572	10,612,048	10,345,401	0.00%
Operating Supplies	351,901	583,324	626,535	511,145	591,250	1.36%
Repairs/Maintenance	101,054	290,128	296,734	296,244	310,128	6.89%
Communications/Transportation	33,984	67,125	67,364	55,300	57,884	-13.77%
Insurance/Taxes	183	750	750	500	750	0.00%
Rents/Utilities	33,382	59,010	59,010	52,500	59,010	0.00%
Other Charges/Services	26,449	29,711	29,711	23,865	29,711	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Machinery/Equipment	24,579	-	-	-	-	N/A
Capital Replacement	55,425	44,344	44,344	44,344	44,344	0.00%
Total Cost Center - 3700	\$ 12,499,012	\$ 13,271,743	\$ 13,626,839	\$ 13,202,597	\$ 13,352,465	0.61%
Grant Fund	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	
Solid Waste Operating Fund	12,284,115	13,201,743	13,515,795	13,202,597	13,282,465	
Solid Waste Container Fund	214,897	-	41,044	-	-	
Grand Total	\$ 12,499,012	\$ 13,271,743	\$ 13,626,839	\$ 13,202,597	\$ 13,352,465	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Customer Service Representative	4	4	4	4	4	4
Customer Service Supervisor	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Recycling Coordinator	0	1	1	1	1	1
Recycling Specialist	1	0	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Solid Waste Environmental Specialist	0	0	2	2	2	2
Senior Solid Waste Field Specialist	1	1	0	0	0	0
Solid Waste Environmental Specialist	0	0	10	10	10	10
Solid Waste Environmental Technician	2	2	0	0	0	0
Solid Waste Field Specialist II	4	3	0	0	0	0
Solid Waste Field Specialist III	5	6	0	0	0	0
Solid Waste Field Supervisor	1	1	2	2	2	2
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	1	1	0	0	0	0
Total	22	22	22	22	22	22

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects an increase in ongoing funding for maintenance of the former landfill site at the Paseo Vista Recreation Area.



Division:	Solid Waste Capital
Cost Center:	3710

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 371	\$ -	\$ -	\$ 822	\$ -	N/A
Ongoing*	-	-	-	822	-	N/A
One-time*	-	-	-	-	-	N/A
Other Charges/Services	3,960	-	-	-	-	N/A
Project Support Recharge**	-	10,000	10,000	-	-	-100.00%
Contingencies/Reserves	-	186,105	-	-	886,386	376.28%
Land/Improvements	106,528	-	21,587	24,449	-	N/A
Building/Improvements	77,980	740,000	907,691	27,621	-	-100.00%
Total Cost Center - 3710	\$ 188,839	\$ 936,105	\$ 939,278	\$ 52,892	\$ 886,386	-5.31%
Solid Waste Operating Fund	\$ 188,839	\$ 936,105	\$ 939,278	\$ 52,892	\$ 886,386	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



Division: Water Distribution
Cost Center: 3800

Water Distribution maintains more than 1,194 miles of water mains, 122 miles of reclaimed water mains, 12,933 fire hydrants, 34,415 water valves, and 1,727 reclaimed water

valves. This cost center responds to blue stake requests for the location and marking of water mains and sanitary sewer lines within the City limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2016-17 Performance Measurements

Goal:

Provide Chandler residences, businesses, and industries with an adequate and continuous supply of potable water.

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community

Objectives:

- ◆ Perform preventative maintenance on all fire hydrants annually.
- ◆ Install all new water meters for residential and commercial customers.
- ◆ Replace/repair inoperative water meters for residential and commercial customers.
- ◆ Ensure all valves have had preventative maintenance performed every six years.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.
- ◆ Ensure timely installation and relocation of hydrant meters for construction use.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Fire hydrant preventative maintenance (inspection and repair)	12,620	12,620	12,800	12,933	13,150
Number of water meter installations	375	896 ⁽¹⁾	650	950	950
Number of water meter replacements	3,000	3,000	3,500	3,500	3,500
Number of valves maintained ⁽²⁾	17,300	22,500	19,000	24,750	25,750
Number of blue stakes performed ⁽³⁾	19,000	20,588	20,000	21,100	21,600
Number of hydrant meter installations and relocations completed within 48 hours of request	355	432	450	450	450

⁽¹⁾ Increase in the number of installations due to the rise in new construction.

⁽²⁾ Valve maintenance total includes hydrant valves.

⁽³⁾ The number of blue stakes performed will vary depending upon the amount of construction during the year.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



Water Distribution – 3800

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,209,793	\$ 2,371,949	\$ 2,423,748	\$ 2,386,000	\$ 2,406,982	1.48%
Ongoing*	-	2,371,949	2,423,748	2,386,000	2,406,982	1.48%
One-time*	-	-	-	-	-	N/A
Professional/Contract	317,131	499,219	611,522	552,500	419,462	-15.98%
Operating Supplies	1,612,286	1,630,086	1,691,961	1,649,469	1,827,429	12.11%
Repairs/Maintenance	47,029	60,016	60,800	60,800	57,186	-4.72%
Communications/Transportation	16,013	21,996	22,162	25,110	24,752	12.53%
Insurance/Taxes	3,126	5,250	5,250	4,000	5,250	0.00%
Rents/Utilities	18,507	24,400	24,400	24,400	24,400	0.00%
Other Charges/Services	29,556	79,962	98,032	86,235	79,962	0.00%
Machinery/Equipment	-	14,500	37,048	37,490	14,500	0.00%
Street Improvements	534	-	-	-	-	N/A
Water System Improvements	218,261	138,578	138,578	220,000	213,578	54.12%
Capital Replacement	75,095	73,512	73,512	76,007	73,512	0.00%
Total Cost Center - 3800	\$ 4,547,333	\$ 4,919,468	\$ 5,187,013	\$ 5,122,011	\$ 5,147,013	4.63%
Water Operating Fund	\$ 4,547,333	\$ 4,919,468	\$ 5,187,013	\$ 5,122,011	\$ 5,147,013	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	2	2	0	0	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	0	5	5	5	5	5
Senior Administrative Assistant	0	0	1	1	1	1
Utility Field Supervisor	2	2	3	3	3	3
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Operator I	6	0	0	0	0	0
Utility Systems Operator II	7	0	0	0	0	0
Utility Systems Operator III	5	0	0	0	0	0
Utility Systems Technician I	0	0	1	1	0	0
Utility Systems Technician II	0	12	12	12	13	13
Utility Systems Technician III	0	2	1	1	1	1
Water Distribution Superintendent	1	1	1	1	1	1
Water Quality Technician	1	0	0	0	0	0
Total	28	28	28	28	28	28

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Utilities Systems Technician I position was reclassified to Utilities Systems Technician II.

FY 2016-17 reflects an increase in Operating Supplies funding which has been transferred from cost center 3880, Meter Services.



Division:	Water Capital
Cost Center:	3820

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 104,089	\$ -	\$ -	\$ 72,341	\$ -	N/A
Ongoing*	-	-	-	72,341	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	17,625	5,963,860	30,898,950	288,808	43,095,059	622.60%
Operating Supplies	1,326	-	-	2,209	-	N/A
Communications/Transportation	177	-	-	41	-	N/A
Other Charges/Services	106,011	-	263,922	28,849	10,000	N/A
Project Support Recharge**	-	35,703	74,462	-	50,000	40.04%
Contingencies/Reserves	-	44,154,813	-	-	55,819,504	26.42%
Building/Improvements	(1,753)	4,000,000	7,287,006	591,059	1,700,000	-57.50%
Street Improvements	-	-	20,497	-	-	N/A
Water System Improvements	8,278,927	9,635,437	22,528,983	4,404,632	4,452,000	-53.80%
Wastewater System Improvements	69,399	-	331,006	188,762	-	N/A
Total Cost Center - 3820	\$ 8,575,802	\$ 63,789,813	\$ 61,404,826	\$ 5,576,701	\$ 105,126,563	64.80%
Water Bond Fund	\$ 6,841,869	\$ 35,675,996	\$ 33,569,670	\$ 5,046,416	\$ 33,133,254	
Water System Dev Fee Fund	750,864	15,281,648	15,423,917	328,854	59,532,122	
Water Resource Sys Dev Fees	-	4,000,000	4,000,000	144,573	3,855,427	
Water Operating Fund	983,068	8,832,169	8,411,239	56,858	8,605,760	
Grand Total	\$ 8,575,802	\$ 63,789,813	\$ 61,404,826	\$ 5,576,701	\$ 105,126,563	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.



Division: Water Treatment Plant
Cost Center: 3830

Water Treatment is responsible for providing Chandler residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished

through a water treatment process that employs coagulation, sedimentation, and filtration to produce 60-million gallons of water per day at the surface water treatment plant. Additionally, the water treatment plant operates the 34 wells and 21 booster stations within the water distribution system through a state-of-the-art supervisory and data acquisition system.

2016-17 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:

Meet the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Optimize the use of surface water and minimize the use of groundwater throughout the City.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Surface water deliveries in gallons (1,000,000)	11,401	11,253	12,000	12,700	12,500

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Water Treatment Plant – 3830** <<<

Goal:

Operate and maintain all water facilities efficiently.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Minimize increases in water production costs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Production cost per million gallons	\$208	\$219	\$275	\$225	\$225

Goal:

Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.5 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15 percent of the samples taken.

Measures ⁽¹⁾	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	95.45%	99.19%	95.00%	95.00%	95.00%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	4.55%	0.81% ⁽²⁾	5.00%	5.00%	5.00%

⁽¹⁾ Measures reflect the percentage of the total samples taken annually.

⁽²⁾ 2014-2015 Actual is low due to less particulates in the source water. The water treatment plant did not have a need throughout the year to feed powdered activated carbon, which adds to the particulates in the water.

*2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Water Treatment Plant – 3830 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,242,888	\$ 1,145,616	\$ 1,171,287	\$ 1,158,000	\$ 1,158,223	1.10%
Ongoing*	-	1,145,616	1,171,287	1,158,000	1,158,223	1.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	478,191	129,950	412,428	377,428	125,193	-3.66%
Operating Supplies	823,759	1,720,871	1,840,158	1,921,608	1,705,871	-0.87%
Repairs/Maintenance	163,175	180,056	196,416	195,400	180,056	0.00%
Communications/Transportation	51,634	15,967	16,215	8,570	16,215	1.55%
Insurance/Taxes	500	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,488,460	2,012,533	2,012,533	1,978,000	2,012,533	0.00%
Other Charges/Services	36,572	50,014	50,014	45,115	50,014	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Capital Replacement	11,022	11,022	11,022	11,022	11,022	0.00%
Total Cost Center - 3830	\$ 4,296,201	\$ 5,703,579	\$ 6,147,623	\$ 5,695,143	\$ 5,696,677	-0.12%
Water Operating Fund	\$ 4,296,201	\$ 5,703,579	\$ 6,147,623	\$ 5,695,143	\$ 5,696,677	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Executive Assistant	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	5	5	6	6	6	6
Water Systems Operations Superintendent	1	1	1	1	1	1
Total	12	12	13	13	13	13

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.



Division:	Environmental Resources
Cost Center:	3840

Environmental Resources is responsible for protecting Chandler's existing water supplies, estimating Chandler's future water demands, negotiating, acquiring, and managing Chandler's water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects, and workshops. This cost center is also responsible for following the status of new federal and state laws, rules, and regulations pertaining to the Clean Water and Safe Drinking Water Acts, and reviewing and tracking all Municipal Utilities Department plans and projects.

2016-17 Performance Measurements

Goal:

Ensure Chandler has sufficient water resources to meet current and build out demands. Also, comply with the State's Groundwater Management Act by accumulating long-term storage credits for drought protection.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Protect and defend Chandler's water rights.
- ◆ Ensure Chandler's Water Resource permits are maintained to comply with the State Groundwater Management Act (GMA).
- ◆ Maintain Chandler's Assured Water Supply to allow continued growth and economic development.
- ◆ Ensure Chandler has sufficient water stored underground to legally pump its wells.
- ◆ Accumulate long-term storage credits to meet potable water supply needs during droughts

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain storage and well recovery permits to comply with Assured Water Supply rules	26	26	26	26	26
Maintain surface water rights and contracts ⁽¹⁾	90,785 AF	90,785 AF	90,785 AF	90,785 AF	90,785 AF
Secure long-term storage credits as measured in acre-feet (AF) ⁽²⁾	10,026 AF ⁽³⁾	10,521 AF	7,500 AF ⁽⁴⁾	9,900 AF	8,000 AF

⁽¹⁾ Supply under normal conditions.

⁽²⁾ One acre-foot of water will meet the needs of six Chandler residents for one year.

⁽³⁾ New Conservation Space (NCS) Water is available for use as long term storage credits.

⁽⁴⁾ Accumulation of long term storage credits is dependent on available water supplies.

*2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Environmental Resources – 3840** <<<

Goal:

Educate the citizens of Chandler about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Sustainable Economic Health

Objectives:

- ◆ Educate Chandler residents on all aspects of water conservation through workshops, community presentations, school programs, public events, and distribution of water conservation packets.
- ◆ Administer and promote the water conservation rebate program to reduce water usage.
- ◆ Administer the water saving retrofit kit program.
- ◆ Provide water conservation assistance to high water use homeowners, and commercial, industrial, and turf customers to reduce overall consumption.
- ◆ Implement the conservation requirements of the Third Management Plan of the Groundwater Management Act.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Water conservation workshops	22	21	22	22	22
Number of residents attending workshops	460	475	500	500	500
Number of school presentations	83	83	75	70 ⁽¹⁾	75
Number of children attending school presentations	10,547	11,320	10,000	9,009	10,000
Number of residential water conservation packets distributed	512	625 ⁽²⁾	500	500	500
Number of rebates issued	138	164	150	150	150
Number of residential water audits	192	363	300	300	300
Number of conservation programs implemented as mandated by Arizona Department of Water Resources	11	11	11	11	11

⁽¹⁾ Chandler teacher feedback indicates scheduling conflicts with less time to book presentations.

⁽²⁾ Packets delivered to newly built single family homes were higher than expected in 2014-15 Actual.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Environmental Resources – 3840** <<<

Goal:

To ensure the City’s operations staff is aware of the final rules promulgated by federal or state regulatory agencies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ To alert operations staff for compliance with final rules promulgated by federal or state regulatory agencies and report the standard and compliance date.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of written summaries of new laws, rules, or regulations promulgated by a state or federal regulatory agency that will impact the City’s compliance with the Safe Drinking Water Act or Clean Water Act	3	3	2	3	4

* 2015-16 Year End Estimate reflects “six months actual” and “six months estimated.”
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Environmental Resources – 3840 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,012,458	\$ 1,109,042	\$ 1,131,678	\$ 1,076,000	\$ 1,137,958	2.61%
Ongoing*	-	1,109,042	1,131,678	1,076,000	1,137,958	2.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,851,968	6,529,503	6,747,010	6,747,010	6,529,503	0.00%
Operating Supplies	26,111	81,013	81,013	41,350	81,013	0.00%
Repairs/Maintenance	22,727	28,380	29,042	29,185	29,030	2.29%
Communications/Transportation	4,145	18,107	18,232	11,970	17,942	-0.91%
Rents/Utilities	6,674	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	129,203	169,954	169,954	135,986	169,954	0.00%
Capital Replacement	10,538	8,914	8,914	8,914	8,914	0.00%
Total Cost Center - 3840	\$ 6,063,824	\$ 7,956,433	\$ 8,197,363	\$ 8,061,935	\$ 7,985,834	0.37%
Grant Fund	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	
Water Operating Fund	6,063,824	7,926,433	8,167,363	8,061,935	7,955,834	
Grand Total	\$ 6,063,824	\$ 7,956,433	\$ 8,197,363	\$ 8,061,935	\$ 7,985,834	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Construction Project Manager	1	1	1	1	1	1
Engineer	0	0	1	1	1	1
Engineering Project Manager	1	1	1	1	1	1
Utilities Engineering Manager	1	1	1	1	1	1
Utility Analyst	0	1	1	1	1	1
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Quality Specialist	1	0	0	0	0	0
Water Regulatory Affairs Manager	1	1	1	1	1	1
Water Resource Manager	1	1	1	1	1	1
Total	8	8	9	9	9	9

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.



Division: Water Quality
Cost Center: 3850

Water Quality is responsible for ensuring that the City water supply meets compliance standards set by the federal and state government. This is

accomplished through a program of sampling, laboratory testing, reporting, and record keeping. This area also manages the backflow prevention and flushing programs in order to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2016-17 Performance Measurements

Goal:

Ensure water quality and regulatory compliance with federal, state, county, and local regulations through sample collection, laboratory testing, and backflow prevention.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Conduct sampling and analysis of bacteriological activity in the City's drinking water.
- ◆ Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner.
- ◆ Conduct a proactive backflow prevention testing program.
- ◆ Perform sampling of new mains to eliminate contamination of existing mains.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's distribution system	100%	100%	100%	100%	100%
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Ensure annual testing requirements are met for all documented backflow assemblies	100%	100%	100%	100%	100%
Perform sampling on all new water mains	100%	100%	100%	100%	100%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Water Quality – 3850 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,151,732	\$ 1,192,939	\$ 1,217,618	\$ 1,226,342	\$ 1,230,731	3.17%
Ongoing*	-	1,192,939	1,217,618	1,226,342	1,230,731	3.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	129,064	183,291	183,463	100,100	183,291	0.00%
Operating Supplies	160,302	187,792	198,307	145,850	186,832	-0.51%
Repairs/Maintenance	3,361	6,000	6,700	6,000	6,000	0.00%
Communications/Transportation	31,370	41,727	41,967	32,250	42,687	2.30%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	21,167	23,879	23,879	15,000	23,879	0.00%
Capital Replacement	29,132	21,012	21,012	21,012	21,012	0.00%
Total Cost Center - 3850	\$ 1,526,129	\$ 1,657,140	\$ 1,693,446	\$ 1,546,554	\$ 1,694,932	2.28%
Water Operating Fund	\$ 1,526,129	\$ 1,657,140	\$ 1,693,446	\$ 1,546,554	\$ 1,608,239	
Reclaimed Water Operating Fund	-	-	-	-	86,693	
Grand Total	\$ 1,526,129	\$ 1,657,140	\$ 1,693,446	\$ 1,546,554	\$ 1,694,932	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Chemist	1	1	3	3	3	3
Laboratory Supervisor	0	0	1	1	1	1
Senior Chemist	1	1	0	0	0	0
Senior Laboratory Technician	3	3	0	0	0	0
Water Operations Compliance Specialist	1	2	2	2	2	2
Water Quality Advisor	0	0	1	1	1	1
Water Quality Program Manager	1	1	1	1	1	1
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	4	3	3	3	3	3
Total	12	12	12	12	12	12

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects establishment of the Reclaimed Water Operating Fund.



Division: Water Systems Maintenance
Cost Center: 3860

Water Systems Maintenance is responsible for providing Chandler residences, businesses, and industries with a sufficient and continuous supply of

potable water. This is accomplished through the pumping of wells and boosting of water from storage reservoirs. The facilities consist of 34 wells and 21 booster stations with reservoirs, which are controlled by a state-of-the-art supervisory and data acquisition system.

2016-17 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Operate the deep wells and booster stations to ensure regulatory compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:

Assist in meeting the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Produce required well water and maintain water storage for use throughout the City.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Groundwater deliveries in gallons (1,000,000)	4,865	4,405	4,600	4,600	4,500

Goal:

Operate and maintain all water facilities efficiently.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Minimize increases in water production costs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Production cost per million gallons	\$320	\$383	\$400	\$400	\$400

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Water Systems Maintenance – 3860** <<<

Goal:

Operate and maintain all equipment efficiently.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objective:

- ◆ Maintain the operational status of equipment at 93 percent or better efficiency.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Instrumentation equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%
Electrical equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%
Mechanical equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Water Systems Maintenance – 3860 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,716,476	\$ 1,851,691	\$ 1,893,519	\$ 1,803,567	\$ 1,880,759	1.57%
Ongoing*	-	1,851,691	1,893,519	1,803,567	1,880,759	1.57%
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,125	23,718	19,466	7,100	15,461	-34.81%
Operating Supplies	648,292	826,593	845,972	849,235	826,823	0.03%
Repairs/Maintenance	749,522	1,253,338	1,449,098	1,415,371	1,253,338	0.00%
Communications/Transportation	6,448	23,162	23,274	6,125	23,274	0.48%
Insurance/Taxes	1,500	2,500	2,500	1,500	2,500	0.00%
Rents/Utilities	1,511,136	1,666,940	1,666,940	1,510,000	1,651,940	-0.90%
Other Charges/Services	33,868	54,580	54,580	48,460	54,580	0.00%
Water System Improvements	503,524	600,650	688,921	688,921	600,650	0.00%
Capital Replacement	38,587	38,587	38,587	38,587	38,587	0.00%
Total Cost Center - 3860	\$ 5,215,477	\$ 6,341,759	\$ 6,682,857	\$ 6,368,866	\$ 6,347,912	0.10%
Water Operating Fund	\$ 5,215,477	\$ 6,341,759	\$ 6,682,857	\$ 6,368,866	\$ 6,347,912	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Instrumentation Technician	4	4	4	4	4	4
IT Application Support Specialist	1	1	0	0	0	0
Laborer	2	0	0	0	0	0
Senior Utilities Mechanic	9	9	8	8	8	8
Utilities Electrician	4	4	3	3	3	3
Utilities Maintenance Worker	0	2	2	2	2	2
Utilities Predictive Maintenance Technician	0	0	1	1	1	1
Utilities Systems Maintenance Coordinator	0	1	1	1	1	1
Utilities Systems Maintenance Superintendent	1	1	1	1	1	1
Water Systems Maintenance Coordinator	1	0	0	0	0	0
Total	22	22	20	20	20	20

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.



Division:	San Tan Vista Water Treatment Plant
Cost Center:	3870

San Tan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant provides Chandler and Gilbert residences, businesses, and industries with a sufficient and continuous supply of potable water. The Town of Gilbert will operate the plant under a long-term contract.

2016-17 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

◆ Operate the San Tan Vista Water Treatment Plant to ensure regulatory compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:

Meet the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

◆ Optimize the use of surface water and minimize the use of groundwater throughout the City.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Surface water deliveries in gallons (1,000,000) ⁽¹⁾	N/A	N/A	N/A	4,239	4,100

⁽¹⁾ New measure beginning in Fiscal Year 2015-16.

Goal:

Operate and maintain all water facilities efficiently.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

◆ Minimize increases in water production costs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Production cost per million gallons	\$149	\$95 ⁽¹⁾	\$175	\$99	\$99

⁽¹⁾ 2014-15 Actual reflects a reduction in chemical costs.

* 2015-2016 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> San Tan Vista Water Treatment Plant – 3870 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 1,133,393	\$ 1,282,519	\$ 1,288,450	\$ 1,250,000	\$ 1,282,519	0.00%
Total Cost Center - 3870	\$ 1,133,393	\$ 1,282,519	\$ 1,288,450	\$ 1,250,000	\$ 1,282,519	0.00%
Water Operating Fund	\$ 1,133,393	\$ 1,282,519	\$ 1,288,450	\$ 1,250,000	\$ 1,282,519	

Significant Budget Changes

There are no significant budget changes for Fiscal Year 2016-17.



Division:	Meter Services
Cost Center:	3880

Meter Services is responsible for collecting monthly usage associated with over 83,000 Chandler utility accounts. This division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.

2016-17 Performance Measurements

Goal:

Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler's water treatment, production, and distribution systems.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

Objective:

- ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- ◆ Submit accurate water meter readings to Utility Billing to ensure customer water use is billed appropriately.
- ◆ Provide outstanding customer service when assisting utility customers to start and finalize water service, verify meter accuracy, and detect leaks.
- ◆ Replace damaged meters and or registers to maintain integrity of meter inventory.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of water meter readings completed and reviewed for quality assurance	968,172	980,382	998,000	986,666	988,000
Percentage of water meters read within a 33 day cycle	95%	95%	95%	96%	97%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	99.5%	98.7%	99%	99%	99.5%
Number of customer service requests completed	34,764	23,732	35,000	22,198	24,000
Number of water meters and or registers replaced	1,626	2,400	2,000	2,040	2,000

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Meter Services – 3880 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 638,475	\$ 748,849	\$ 761,434	\$ 760,500	\$ 745,397	-0.46%
Ongoing*		748,849	761,434	760,500	745,397	-0.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	120	-	-	-	100,000	N/A
Operating Supplies	328,101	442,042	469,870	400,905	142,042	-67.87%
Repairs/Maintenance	8,389	29,710	30,141	15,550	26,710	-10.10%
Communications/Transportation	5,460	4,350	4,350	4,318	7,350	68.97%
Insurance/Taxes	-	2,000	2,000	2,000	-	-100.00%
Rents/Utilities	-	-	-	-	2,000	N/A
Other Charges/Services	473	2,000	2,000	1,000	2,000	0.00%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Water System Improvements	351	-	-	-	-	N/A
Capital Replacement	37,064	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	\$ 1,018,433	\$ 1,254,536	\$ 1,295,380	\$ 1,200,348	\$ 1,051,084	-16.22%
Water Operating Fund	\$ 1,018,433	\$ 1,254,536	\$ 1,295,380	\$ 1,200,348	\$ 1,051,084	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Senior Utility Billing Representative	1	1	1	1	1	1
Utility Meter Technician	8	7	7	7	7	7
Utility Meter Technician II	0	2	1	1	1	1
Utility Meter Technician Supervisor	1	1	1	1	1	1
Utility Systems Operator I	1	0	0	0	0	0
Utility Systems Technician II	0	0	1	1	1	1
Total	11	11	11	11	11	11

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a reduction in Operating Supplies funding which has been transferred to cost center 3800, Water Distribution.



Division: Wastewater Collection
Cost Center: 3900

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2016-17 Performance Measurements

Goal:

Provide the safest, most efficient, and economical methods for wastewater collection, control of sewer odor, and roach problems for residential, commercial, and industrial customers.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community

Objectives:

- ◆ Maintain 915 miles of sewer lines so as to limit sewer odor and blockages through the use of the Hydrorodder and Jetter programs.
- ◆ Reduce roach complaints through a preventative Insecticide Painting Program and to respond promptly when complaints are received.
- ◆ Respond to and repair City owned broken service lines in a timely manner and to the customers' satisfaction.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of odor complaints received	42	23	65 ⁽¹⁾	65	65
Number of blockages originating in City sewer mains	7	10	20 ⁽¹⁾	20	20
Number of roach complaints received ⁽²⁾	45	99	100	120	100
Percentage of roach complaints responded to within 24 hours ⁽³⁾	66.9%	78%	90%	70%	N/A
Number of sewer service repairs that are the City's responsibility	44	57	70 ⁽⁴⁾	70	70
Percentage of City service repairs completed within 48 hours ⁽³⁾	91%	92%	90%	94%	N/A
Number of sewer line miles cleaned annually	196	144	180 ⁽⁵⁾	170	175

⁽¹⁾ Wastewater Collection anticipates an increase in odor complaints and sewer blockages due to growth and construction.

⁽²⁾ The City enhanced the Insecticide Painting Program and now applies insecticide every other year to all the sewer manholes in the City. The insecticide has a warranted kill life of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Warranty work is performed when appropriate.

⁽³⁾ Measure no longer being used effective Fiscal Year 2016-17.

⁽⁴⁾ Wastewater Collection foresees an increase in sewer service repairs due to aging infrastructure.

⁽⁵⁾ Wastewater Collection expects an increase in sewer miles cleaned as crews are now fully staffed and a new hydrorodder purchased, which will be less prone to mechanical failure.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year



Wastewater Collection – 3900

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 764,630	\$ 844,253	\$ 864,674	\$ 885,690	\$ 881,567	4.42%
Ongoing*	-	844,253	864,674	885,690	881,567	4.42%
One-time*	-	-	-	-	-	N/A
Professional/Contract	783,855	802,350	940,054	938,900	787,560	-1.84%
Operating Supplies	234,040	303,872	320,319	273,600	303,872	0.00%
Repairs/Maintenance	23,900	28,278	33,581	33,000	38,278	35.36%
Communications/Transportation	4,427	17,920	18,092	6,520	18,092	0.96%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	102,307	169,505	169,505	110,000	169,505	0.00%
Other Charges/Services	15,016	31,024	32,248	25,500	31,024	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Office Furniture/Equipment	10	-	-	-	-	N/A
Capital Replacement	37,058	37,058	37,058	37,058	37,058	0.00%
Total Cost Center - 3900	\$ 1,965,243	\$ 2,245,760	\$ 2,427,031	\$ 2,311,768	\$ 2,278,456	1.46%
Wastewater Operating Fund	\$ 1,965,243	\$ 2,245,760	\$ 2,427,031	\$ 2,311,768	\$ 2,278,456	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	0	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Utility Systems Technician II	0	4	4	4	4	4
Utility Systems Technician III	0	2	2	2	2	2
Utility Systems Operator I	3	0	0	0	0	0
Utility Systems Operator II	1	0	0	0	0	0
Utility Systems Operator III	3	0	0	0	0	0
Wastewater Collections Superintendent	1	1	1	1	1	1
Total	10	10	10	10	10	10

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.



Division:	Wastewater Capital
Cost Center:	3910

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 50,788	\$ -	\$ -	\$ 32,670	\$ -	N/A
Ongoing*	-	-	-	32,670	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	25,173	9,641,140	12,790,863	76,104	1,010,000	-89.52%
Operating Supplies	646	-	9,035,209	657	-	N/A
Communications/Transportation	147	-	-	12	-	N/A
Rents/Utilities	580	-	-	-	-	N/A
Other Charges/Services	100,307	600,000	1,965,186	60,136	500,000	-16.67%
Project Support Recharge**	-	74,297	202,133	106	60,000	-19.24%
Contingencies/Reserves	-	76,375,412	-	-	170,711,421	123.52%
Building/Improvements	-	100,634,563	100,644,563	-	-	-100.00%
Machinery/Equipment	-	410,000	410,000	382,185	-	-100.00%
Water System Improvements	1,327,805	-	178,165	37,209	-	N/A
Wastewater System Improvements	22,791,461	6,647,000	65,762,961	19,038,580	10,550,000	58.72%
Total Cost Center - 3910	\$ 24,296,906	\$194,382,412	\$190,989,080	\$ 19,627,659	\$182,831,421	-5.94%
Fleet Replacement Fund	\$ -	\$ 410,000	\$ 410,000	\$ 382,185	\$ 27,815	
Reclaimed Water System Dev Fee Fund	799,699	5,172,729	5,243,799	1,149,685	9,375,220	
Wastewater Bond Fund	7,733,883	40,220,917	38,116,530	10,840,710	33,474,714	
Wastewater System Dev Fee Fund	6,586,024	115,689,014	114,209,952	6,743,888	107,456,064	
Wastewater Operating Fund	9,177,300	32,389,752	32,508,799	511,191	31,997,608	
WW Industrial Process Treatment Fund	-	500,000	500,000	-	500,000	
Grand Total	\$ 24,296,906	\$194,382,412	\$190,989,080	\$ 19,627,659	\$182,831,421	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Ocotillo Brine Reduction Facility
Cost Center:	3930

The Ocotillo Brine Reduction Facility provides the City of Chandler with a renewable resource by treating industrial wastewater from Intel Corporation's computer chip campus consisting of FAB 12, FAB 22, and FAB 32. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 1.5-million gallon per day wastewater stream produced by Intel Corporation's Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells or sent back to Intel Corporation for industrial use.

2016-17 Performance Measurements

Goal:

Treat over 90 percent of the industrial brine stream from Intel Corporation to drinking water standards so that it can be recharged back into the aquifer or sent back to Intel Corporation for industrial reuse.

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community

Objectives:

- ◆ Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Monitor water quality through analytical testing.
- ◆ Recover over 90 percent of the industrial brine stream.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with the APP	100%	100%	100%	100%	100%
Produce zero hardness water to strict Intel Corporation standards 100% of the time	N/A	100% ⁽¹⁾	100%	100%	100%
Number of water quality tests performed	528	3,488 ⁽²⁾	5,110 ⁽³⁾	5,110	5,110
Recharge or recycle the treated industrial water (million gallons)	0 ⁽⁴⁾	473 ⁽⁵⁾	657	525	694
Percent of industrial waste recovered	0% ⁽⁴⁾	90% ⁽⁶⁾	95%	92%	92%

⁽¹⁾ New measure beginning in Fiscal Year 2014-15.

⁽²⁾ Increase in testing to meet state, county, and Intel Corporation's standards.

⁽³⁾ Increase is expected due to Intel Corporation adding cooling tower blow-down to the influent stream.

⁽⁴⁾ Decrease due to Intel Corporation bypassing water to allow operators to learn new processes.

⁽⁵⁾ Increase is expected to recover over 90 percent of the 1.6 million gallons per day.

⁽⁶⁾ Increase due to brine concentrator running during winter months. Staff only treats what Intel Corporation sends to the facility since they control all influent flows.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Ocotillo Brine Reduction Facility – 3930 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,243,795	\$ 1,644,883	\$ 1,678,533	\$ 1,459,000	\$ 1,691,551	2.84%
Ongoing*	-	1,644,883	1,678,533	1,459,000	1,691,551	2.84%
One-time*	-	-	-	-	-	N/A
Professional/Contract	623,243	761,436	897,784	3,600,350	756,031	-0.71%
Operating Supplies	1,626,196	3,263,595	4,166,190	4,397,780	3,263,595	0.00%
Repairs/Maintenance	77,862	224,805	232,619	230,600	223,305	-0.67%
Communications/Transportation	5,258	6,668	6,820	5,700	5,968	-10.50%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	1,106,643	965,000	965,000	965,000	965,000	0.00%
Other Charges/Services	11,478	21,025	21,025	17,950	24,025	14.27%
Contingencies/Reserves	-	3,000,000	3,000,000	-	2,689,784	-10.34%
Machinery/Equipment	-	8,892	8,892	8,892	8,892	0.00%
Capital Replacement	6,534	8,494	8,494	8,494	8,494	0.00%
Total Cost Center - 3930	\$ 4,701,009	\$ 9,905,048	\$ 10,985,607	\$ 10,694,016	\$ 9,636,895	-2.71%
WW Industrial Process Treatment Fund	\$ 4,701,009	\$ 9,905,048	\$ 10,985,607	\$ 10,694,016	\$ 9,636,895	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Executive Assistant	1	1	0	0	0	0
Instrumentation Technician	1	2	2	2	2	2
Plant Operations Supervisor	0	0	0	0	1	1
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	8	8	8	9	9
Reverse Osmosis Water Plant Operator III	0	0	1	1	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Utilities Mechanic	1	2	1	2	2	2
Utilities Electrician	1	1	1	1	1	1
Wastewater Treatment Plant Operator II	0	0	0	1	0	0
Total	10	15	15	17	17	17

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one Wastewater Treatment Plant Operator II position was renamed Reverse Osmosis Water Plant Operator II and one Reverse Osmosis Water Plant Operator III position was reclassified to Plant Operations Supervisor.



Division:	Lone Butte Wastewater Treatment
Cost Center:	3940

Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2016-17 Performance Measurements

Goal:

To maintain compliance with the Gila River Indian Community (GRIC) lease agreement for water quality standards and to efficiently operate the Lone Butte Wastewater Treatment Facility.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain efficient treatment cost per million gallons (MG).
- ◆ Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- ◆ Supply reuse water to the GRIC for irrigation purposes.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Treatment cost per 1 MG	\$822	\$790	\$1,100	\$800 ⁽¹⁾	\$850
Percent compliance with GRIC lease agreement	91%	97%	99%	96%	98%
Reuse of wastewater (MGD)	3.9	2.93	2.4	3.1	3.2

⁽¹⁾ Decrease due to less chemical usage.

2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Lone Butte Wastewater Treatment – 3940 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 121,944	\$ 146,244	\$ 147,553	\$ 137,500	\$ 148,453	1.51%
Ongoing*	-	146,244	147,553	137,500	148,453	1.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	106,193	104,120	145,230	105,150	104,120	0.00%
Operating Supplies	250,301	609,405	609,882	286,510	609,605	0.03%
Repairs/Maintenance	17,923	20,170	24,790	33,000	30,200	49.73%
Communications/Transportation	2,438	3,070	3,070	2,600	3,070	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	341,086	477,298	477,298	390,000	467,068	-2.14%
Other Charges/Services	2,969	5,085	5,085	3,600	5,085	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	-	28,000	28,000	25,000	28,000	0.00%
Capital Replacement	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	\$ 845,146	\$ 1,406,584	\$ 1,454,100	\$ 985,652	\$ 1,408,793	0.16%
Wastewater Operating Fund	\$ 845,146	\$ 1,406,584	\$ 1,454,100	\$ 985,652	\$ 1,408,793	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Wastewater Treatment Plant Operator III	1	1	1	1	1	1
Total	1	1	1	1	1	1

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.



Division: Wastewater Quality
Cost Center: 3950

Wastewater Quality is charged with managing and administering the Industrial Wastewater Pretreatment Program. This program regulates and issues permits to industrial users who discharge pollutants into the wastewater collection system.

2016-17 Performance Measurements

Goal:

Ensure that wastewater quality remains in compliance with federal, state, county, tribal, and local regulations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Manage and implement the Industrial Pretreatment Program by inspecting and sampling industrial customers for compliance with federal and local wastewater regulations.
- ◆ Perform sampling of groundwater and effluent for Aquifer Protection Permits.
- ◆ Reduce wastewater collection stoppages by inspecting grease traps and interceptors.
- ◆ Manage compliance sampling database and communicate with industries to help them achieve compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Review industrial and City sampling reports to ensure compliance	100	166 ⁽¹⁾	150	120	120
Conduct compliance sampling for aquifer protection and reuse permits	151	160	134	155	140
Number of grease traps and sand and oil interceptors inspected	1,094	1,177	1,000 ⁽²⁾	1,000	1,000
Number of significant industrial user inspections conducted to determine compliance with applicable requirements ⁽³⁾	N/A	29	30	31	34

⁽¹⁾ Sampling reports reviewed may vary dependent on the number of sampling events conducted.

⁽²⁾ 2015-16 Projected and 2015-16 Year End Estimate are lower based on available manpower and redistribution of workload.

⁽³⁾ New measure beginning Fiscal Year 2014-15.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Wastewater Quality – 3950 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 324,330	\$ 342,095	\$ 351,462	\$ 348,500	\$ 355,987	4.06%
Ongoing*	-	342,095	351,462	348,500	355,987	4.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	52,509	94,863	241,918	240,000	94,863	0.00%
Operating Supplies	24,846	74,596	74,596	32,344	72,495	-2.82%
Communications/Transportation	501	3,837	3,877	1,080	4,357	13.55%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	5,753	8,680	8,680	3,400	8,680	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Wastewater System Improvements	28	-	-	-	-	N/A
Capital Replacement	6,841	6,841	6,841	6,841	6,841	0.00%
Total Cost Center - 3950	\$ 414,808	\$ 610,412	\$ 766,874	\$ 632,165	\$ 622,723	2.02%
Reclaimed Water Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ 49,694	
Wastewater Operating Fund	414,808	610,412	766,874	632,165	573,029	
Grand Total	\$ 414,808	\$ 610,412	\$ 766,874	\$ 632,165	\$ 622,723	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Industrial Waste Inspector	1	1	1	1	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	2	2	2	2	2	2
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects establishment of the established Reclaimed Water Operating Fund.



Division: Airport Water Reclamation Facility
Cost Center: 3960

Airport Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow

for reuse of effluent and recharge into the aquifer.

2016-17 Performance Measurements

Goal:

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain efficient treatment cost per million gallons (MG).
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by the Arizona Department of Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.
- ◆ Conserve potable water by supplying reclaimed water for irrigation.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Treatment cost per 1 MG	\$1,041	\$990	\$1,100	\$1,040	\$1,100
Percent compliance with permits	100%	99.7%	100%	100%	100%
Reuse of wastewater (MGD)	9.91	12.87	14.0	13.1	13.5
Recharge of reclaimed water (MGD)	3.24	4.13	4.0	5.0	5.0

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



» » » Airport Water Reclamation Facility – 3960 « « «

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,084,194	\$ 2,415,934	\$ 2,469,467	\$ 2,395,000	\$ 2,505,482	3.71%
Ongoing*	-	2,415,934	2,469,467	2,395,000	2,505,482	3.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,055,131	1,760,977	1,841,446	1,200,250	1,518,211	-13.79%
Operating Supplies	1,810,667	2,161,413	2,175,307	1,731,400	1,761,753	-18.49%
Repairs/Maintenance	110,430	131,600	141,489	145,700	146,600	11.40%
Communications/Transportation	18,640	25,662	25,926	19,700	24,726	-3.65%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	2,284,876	2,663,815	2,663,815	2,801,800	3,263,815	22.52%
Other Charges/Services	64,461	59,827	59,827	58,500	65,827	10.03%
Contingencies/Reserves	-	500,000	1,000,000	-	500,000	0.00%
Machinery/Equipment	112,741	25,000	51,383	51,383	25,000	0.00%
Capital Replacement	28,805	28,805	28,805	28,805	28,805	0.00%
Total Cost Center - 3960	\$ 7,569,946	\$ 9,774,033	\$ 10,458,465	\$ 8,432,538	\$ 9,841,219	0.69%
Reclaimed Water Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,323,415	
Wastewater Operating Fund	7,569,946	9,774,033	10,458,465	8,432,538	8,517,804	
Grand Total	\$ 7,569,946	\$ 9,774,033	\$ 10,458,465	\$ 8,432,538	\$ 9,841,219	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.



» » » Airport Water Reclamation Facility – 3960 ‹ ‹ ‹

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
Business Systems Support Analyst	0	0	1	1	1	1
Instrumentation Technician	3	3	4	4	4	4
Maintenance Planner/Scheduler	1	0	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Utilities Mechanic	4	4	5	5	5	5
Utilities Electrician	2	2	3	3	3	3
Utilities Mechanic	1	1	1	1	1	1
Utilities Systems Analyst	1	1	0	0	0	0
Utilities Systems Maintenance Coordinator	0	1	1	1	1	1
Utilities Systems Maintenance Superintendent	1	1	1	1	0	0
Utility Operations Manager	1	1	1	1	1	1
Wastewater Facilities Manager	0	0	0	0	1	1
Wastewater Facilities Superintendent	1	1	1	1	0	0
Wastewater Maintenance Superintendent	0	0	0	0	1	1
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	4	6	5	5	5	5
Total	22	24	26	26	26	26

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Wastewater Facilities Superintendent position was reclassified to Wastewater Facilities Manager and one Utility Systems Maintenance Superintendent was renamed Wastewater Maintenance Superintendent.

FY 2016-17 reflects establishment of the Reclaimed Water Operating Fund.



Division:	Ocotillo Water Reclamation Facility
Cost Center:	3970

Ocotillo Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the upper aquifer. As of July 1, 2015, the plant is operated by the City instead of by Severn Trent Environmental Services under a long-term contract.

2016-17 Performance Measurements

Goal:

To maintain treatment cost compliance with Arizona Department of Environmental Quality regulations and to maintain wastewater reuse and recharge.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain efficient treatment cost per million gallons (MG).
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by Arizona Department Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Treatment cost per 1 MG	\$1,214	\$1,577	\$1,250 ⁽¹⁾	\$1,400	\$1,500
Percent compliance with permits	100%	100%	100%	100%	100%
Reuse of wastewater (MGD)	7.06	6.17	6.80	7.3	8.5
Recharge of reclaimed water (MGD)	1.25	1.58	1.0	1.25	1.25

⁽¹⁾ Beginning Fiscal Year 2015-16, City staff will operate and maintain the facility.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Ocotillo Water Reclamation Facility – 3970** <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 108,948	\$ 1,074,296	\$ 1,092,226	\$ 1,060,500	\$ 1,392,743	29.64%
Ongoing*	108,948	1,074,296	1,092,226	1,060,500	1,196,347	11.36%
One-time*	-	-	-	-	196,396	N/A
Professional/Contract	3,683,011	450,570	868,343	485,200	445,780	-1.06%
Operating Supplies	407,979	1,013,598	1,339,003	1,009,638	1,009,588	-0.40%
Repairs/Maintenance	-	76,350	76,350	118,100	76,350	0.00%
Communications/Transportation	528	17,550	17,550	5,700	15,390	-12.31%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	103,713	916,500	1,031,366	600,900	916,500	0.00%
Other Charges/Services	4,250	31,500	31,500	18,400	31,500	0.00%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	122,175	25,000	109,856	99,856	25,000	0.00%
Capital Replacement	22,311	22,311	22,311	22,311	22,311	0.00%
Total Cost Center - 3970	\$ 4,452,916	\$ 4,128,675	\$ 5,089,505	\$ 3,421,605	\$ 4,436,162	7.45%
Wastewater Operating Fund	\$ 4,452,916	\$ 4,128,675	\$ 5,089,505	\$ 3,421,605	\$ 4,436,162	

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Business Systems Support Analyst	0	0	0	0	0	1
Chemist	0	0	1	1	1	1
Instrumentation Technician	0	0	0	0	0	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Utilities Mechanic	0	0	1	1	1	1
Utilities Electrician	0	0	1	1	1	1
Utilities Facility Superintendent	0	0	1	1	0	0
Utilities Maintenance Worker	0	0	1	1	1	1
Utilities Mechanic	0	0	2	2	2	2
Wastewater Facilities Superintendent	0	0	0	0	1	1
Wastewater Treatment Plant Operator I	0	0	1	1	1	2
Wastewater Treatment Plant Operator II	0	0	3	3	3	4
Total	0	0	12	12	12	16

Significant Budget Changes

During Fiscal Year (FY) 2015-16, one Utilities Facility Superintendent was reclassified to Wastewater Facilities Superintendent. FY 2016-17 reflects the addition of one Business Systems Support Analyst position, one Instrumentation Technician position, one Wastewater Treatment Plan Operator I position, and one Wastewater Treatment Plant Operator II position with associated ongoing operations and maintenance funding.