



## Water Department

The mission of the Water Department is to ensure public health and safety by providing a clean, safe and reliable supply of water. The department strives to serve the community in a courteous, efficient, cost-effective and environmentally sustainable manner.

The department values integrity, innovation, objectivity, professionalism, teamwork and transparency. Functions include collecting water, treating and testing it, moving it, storing it, distributing it, tracking how much is used and billing customers for their use. In addition to customer service, the department educates customers about the quality of their water, advises on how to use less water and provides them the tools to do so. Work also includes the maintenance and operation of Loch Lomond Recreation area, as well as the protection of the Majors, Liddell, Newell Creek, Zayante and Laguna watersheds. The department views itself as a steward of an important community asset: the water system and all it entails, as well as a range of natural resources and ecosystems that humans and other species depend upon and that are important elements of a sustainable community.

## Core Services

- The Department is organized into operational and administrative sections. Operational sections include Production, Water Quality Lab, Distribution, Water Resources and the Loch Lomond Recreation area. These sections are responsible for managing the watersheds; collecting, treating and testing untreated and treated water; and storing and distributing treated water to our customers. The administrative sections are comprised of Finance and Administration, Engineering, Conservation, Customer Service, and Community Relations. Staff in these sections provide leadership, plan and implement the Capital Improvement Program (CIP), develop and implement financial plans, read meters, bill customers and collect revenues, help customers conserve water and support active community outreach and engagement efforts covering a range of department activities.

Department staff produce and deliver millions of gallons of water to nearly 98,000 customers and perform all the related utility, land and natural resource management activities that often happen behind the scenes, but play a part in providing reliable, high quality water service to the community.

- The Water Administration section coordinates and manages department business by focusing on the following operational areas: human resources, finances, public relations, safety, and regulatory compliance. Administration is responsible for maintaining a rate structure that reflects cost of service, funds the department capital improvement program, and provides adequate reserves. This section also facilitates the communication and interaction with the City Council, Water Commission, City Manager's Office and regulatory agencies.
- The Water Engineering section provides engineering, planning, project design and construction management necessary for water facilities, as well as evaluation and installation of water saving technologies. The section keeps current with new technologies and water quality issues, remaining sensitive to mitigation of environmental impacts; reviews all requests for water services; maintains record of facilities, installations and maps; and oversees the Backflow Prevention Program.
- The Customer Services section (Santa Cruz Municipal Utilities – SCMU) provides customer service for water, sewer, refuse and recycling services to the residents and businesses of the City of Santa Cruz, and only water services to the unincorporated surrounding areas. This section manages utility accounts and billing, processes opening and closing of accounts; and provides service in response to request from the customers.
- The Water Distribution section is responsible for the maintenance and operation of all transmission mains, distribution mains, service lines, and hydrants in the service area.
- The Water Conservation section is responsible for promoting efficient water use and for implementing management practices that reduce customer demand for water, including public information and education activities, water budgets for large landscape customers, plumbing fixture replacement and appliance rebate programs, technical assistance, administration of landscape, and water waste regulations.

- The Water Resources Management section is responsible for the drinking water source protection, environmental regulatory compliance, and general natural resource management. The section coordinates environmental projects related to water rights, water supply, habitat conservation, and environmental resource protection.
- The Water Production section is responsible for production, operation, and maintenance of water storage, diversion, collection, pumping, and treatment facilities from all sources throughout the system.
- The Water Quality Control (laboratory) section performs all water quality testing, and oversees matters pertaining to water quality control to maintain compliance with State and Federal standards and for planning for future treatment needs.
- The Water Recreation Facility section operates and maintains Loch Lomond Recreation Area. This section is also responsible for patrolling watershed property and protecting source water quality.
- The Operations section is responsible for the leadership and coordination of operations functions of the Water Department including: Water Resources, Production, Water Quality Control (laboratory), Distribution and Recreation. As the Department embarks on an ambitious capital improvement process to create a more resilient utility, the coordination of CIP projects while ensuring delivery of drinking water 24 hours a day/7 days a week is a vital and core function.
- The Meter Shop section is responsible for reading, inspecting, installing, maintaining, and replacing water meters in the service area that covers the City of Santa Cruz and the unincorporated surrounding areas.

## Accomplishments and Goals

<b>FY 2021 Accomplishment</b>	<b>Infrastructure</b>	<b>DT &amp; Other Business Sectors</b>	<b>Fiscal Sustainability</b>	<b>Core Services</b>	<b>Equity, Health &amp; Well-Being, Sustainability</b>	<b>New &amp; Improved Funding Sources</b>	<b>Green Economy</b>
Produced and delivered 2.65 billion gallons of clean, safe, reliable drinking water.				x			
Secured funding for critical water supply capital projects, including \$149.3 million from the State.				x			
Continued uninterrupted water service and administration despite Covid-19 restrictions.				x			
Completed the Flocculators Replacement at Graham Hill Water Treatment Plant.	x						
Commenced construction of Graham Hill Water Treatment Plant Tanks Replacement project.	x						
Completed Environmental Impact Report (EIR) and Design for Laguna Creek Diversion project.	x						
Completed dredging, 2,000 feet, 30 inch raw water pipeline and access improvements for the Newell Creek Dam Inlet/Outlet project.	x						
Completed 221 feet pipeline at a depth of 50-70 feet under the San Lorenzo River as part of the Coast Pump Station Main Replacement project.	x						
Implemented MyCity online billing system for all municipal utilities in the City.			x				
Completed Water Shortage Contingency Plan.			x				

<b>FY 2022 Goals</b>	<b>Infrastructure</b>	<b>DT &amp; Other Business Sectors</b>	<b>Fiscal Sustainability</b>	<b>Core Services</b>	<b>Equity, Health &amp; Well-Being, Sustainability</b>	<b>New &amp; Improved Funding Sources</b>	<b>Green Economy</b>
Complete Laguna Creek diversion retrofit project.	x						
Complete recycled water feasibility study.							x
Solicit grants from federal programs if they arise in the new administration.			x				
Update the 2016 water rates, following the Prop 218 process.			x				
Update 2016 Long Range Financial Management Plan.			x				
Update 2015 Urban Water Management Plan.				x			
Prepare feasibility study for Aquifer Storage and Recovery (ASR) based on Water Supply Advisory Committee (WSAC) recommendation.	x						
Continue design of 4.5 miles of pipeline from Felton to Graham Hill Water Treatment Plant.	x						
Continue design of 875 feet of pipeline in the Brackney landslide area.	x						
Complete water meter replacement project.				x			

## Workload Indicators and Performance Measures

<b>Workload Indicators</b>	<b>Focus Area</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Goal</b>
Drinking water produced (billions of gallons)	Core Service	2.65	2.65	2.65	2.5	2.5
Number of phone calls, emails and lobby visits handled by SCMU Customer Service Unit	Core Service	59,621	63,653	64,000	64,000	64,000
Amount of dollars of new construction investments (in millions)	Infrastructure	48.5	29.7	72.5	69.4	81.2

<b>Performance Measures</b>	<b>Focus Area</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Goal</b>
Compliance with drinking water standards	Core Service	100%	100%	100%	100%	100%
Number of workers comp claims requiring employee absence greater than 30 days	Core Service	1	0	0	0	0
Maintain excellent bond ratings to ensure favorable borrowing rates thereby reducing cost to customers	Infrastructure	AA-/A+	AA-/A+	AA-/A-	AA-/A-	AA-/A-
Percentage of customer bills paid within 60 days	Fiscal Sustainability	98%	97%	91%	94%	94%



## Budget Summary - Water

			Fiscal Year 2021					
Fiscal Year* 2020 Actuals			Adopted Budget	Amended* Budget	Year-End Estimate	Fiscal Year 2022 Adopted		
EXPENDITURES BY CHARACTER:								
Personnel Services			13,520,355	16,153,083	16,020,609	13,000,777	16,479,243	
Services, Supplies, and Other Charges			12,742,073	16,154,461	18,336,395	12,342,295	15,646,123	
Capital Outlay			601,675	198,000	573,335	451,409	601,500	
Debt Service			3,060,716	3,458,545	3,458,545	3,458,544	4,098,626	
Total Expenditures			29,924,819	35,964,089	38,388,884	29,253,025	36,825,492	
EXPENDITURES BY ACTIVITY:								
Water Administration			7101	5,738,169	6,898,790	7,173,917	4,636,339	6,832,579
Water Engineering			7102	2,366,620	2,984,865	3,233,642	2,433,590	2,733,585
Water Customer Services			7103	1,875,267	2,122,191	2,179,313	1,828,713	2,156,811
Water Conservation			7104	788,015	1,223,297	1,225,007	771,359	923,414
Water Resources			7105	1,780,480	2,769,840	3,485,205	1,612,630	1,898,211
Water Production			7106	6,122,369	7,323,437	7,684,724	6,513,377	8,114,704
Water Quality			7107	1,590,499	1,801,147	2,053,271	1,641,778	1,766,806
Water Distribution			7108	4,680,536	4,870,045	5,090,825	4,306,689	5,164,890
Water Recreation			7109	1,031,970	1,332,391	1,339,811	998,085	1,398,771
Water Operations			7110	393,104	684,587	802,834	627,747	832,416
Water Meter Shop			7113	719,815	494,954	494,954	355,746	904,679
Water Debt Service			7140	2,837,975	3,458,545	3,458,545	3,458,544	4,098,626
Drought Response 2014			7199	-	-	166,837	68,428	-
Subtotal Other Funds				29,924,819	35,964,089	38,388,884	29,253,025	36,825,492
Total Expenditures				29,924,819	35,964,089	38,388,884	29,253,025	36,825,492
RESOURCES BY FUND								
Water			711	38,723,186	42,500,851	38,516,089	38,449,343	40,699,706
Water Rate Stabilization Fund			713	3,064,801	3,163,368	3,064,801	3,064,801	3,248,689
Water System Development Fees Fund			715	508,149	820,000	821,109	418,000	410,000
Water - Emergency Reserve Fund			717	-	-	-	125,747	-
Total Resources				42,296,136	46,484,219	42,401,999	42,057,891	44,358,395
				FY 2020			FY 2021	FY 2022
TOTAL AUTHORIZED PERSONNEL:				117.25			116.25	116.25

\*Sums may have discrepancies due to rounding

## Staffing

Positions	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2021 Change
Administrative Assistant I/II	2.00	2.00	2.00	2.00	-
Administrative Assistant III	2.00	2.00	2.00	2.00	-
Assistant Engineer I/II	4.00	4.00	4.00	4.00	-
Associate Planner I/II	2.00	3.00	3.00	3.00	-
Associate Professional Engineer	5.75	4.75	4.75	4.75	-
Chief Ranger	1.00	1.00	1.00	1.00	-
Community Relations Specialist	1.00	1.00	1.00	1.00	-
Customer Service Manager	1.00	1.00	1.00	1.00	-
Deputy Water Director/Engineering Manager	1.00	1.00	1.00	1.00	-
Deputy Water Director/Operations Manager	1.00	1.00	1.00	1.00	-
Director of Water Department	1.00	1.00	1.00	1.00	-
Engineering Associate	1.00	1.00	1.00	1.00	-
Engineering Technician	2.00	2.00	2.00	2.00	-
Environmental Microbiologist I/II/III	2.00	2.00	2.00	2.00	-
Environmental Programs Analyst I/II	1.00	1.00	1.00	1.00	-
Laboratory Technician	2.00	2.00	2.00	2.00	-
Management Analyst	1.00	2.00	3.00	3.00	-
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Principal Planner	-	1.00	1.00	1.00	-
Ranger I/II	3.00	3.00	3.00	3.00	-
Ranger Assistant	3.50	3.50	3.50	3.50	-
Senior Electrician	1.00	1.00	1.00	1.00	-
Senior Plant Maintenance Mechanic	1.00	1.00	-	-	-
Senior Professional Engineer	1.00	1.00	1.00	1.00	-
Senior Ranger	2.00	2.00	2.00	2.00	-
Senior Water Distribution Operator	6.00	6.00	6.00	6.00	-
Superintendent of Water Treatment and Production	1.00	1.00	1.00	1.00	-
Superintendent of Water Distribution	1.00	1.00	1.00	1.00	-
Utility Account Specialist	4.00	4.00	4.00	4.00	-
Utility Maintenance Technician	4.00	4.00	4.00	4.00	-
Utility Service Field Technician I/II	2.00	2.00	2.00	2.00	-
Utility Service Representative I/II	6.00	6.00	6.00	6.00	-
Utility Supervisor	1.00	1.00	1.00	1.00	-
Water Chief Financial Officer	-	-	1.00	1.00	-
Water Conservation Representative	2.00	2.00	2.00	2.00	-



	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2021 Change
Water Distribution Crew Leader III/IV	6.00	6.00	6.00	6.00	-
Water Distribution Operator II/ III	9.00	9.00	9.00	9.00	-
Water Distribution Sup V Chief Distribution Operator	1.00	1.00	1.00	1.00	-
Water Facilities Electrical/Instr Tech II/III	1.00	1.00	1.00	1.00	-
Water Facilities Field Supervisor	1.00	1.00	1.00	1.00	-
Water Facilities Mechanical Tech II/III	1.00	2.00	2.00	2.00	-
Water Facilities Mechanical Supervisor	1.00	1.00	1.00	1.00	-
Water Meter Specialist	3.00	3.00	3.00	3.00	-
Water Meter Supervisor	1.00	1.00	1.00	1.00	-
Water Meter Technician	1.00	1.00	1.00	1.00	-
Water Quality Chemist I/II/III	2.00	2.00	2.00	2.00	-
Water Quality Manager	1.00	1.00	1.00	1.00	-
Water Resources Analyst	-	3.00	3.00	3.00	-
Water Resources Supervisor	-	2.00	1.00	1.00	-
Water Treatment Operator II/III/IV	8.00	8.00	8.00	8.00	-
Water Treatment OIT II/III/IV	-	1.00	1.00	1.00	-
Water Treatment Sup IV/V-Chief Plant Operator	1.00	1.00	1.00	1.00	-
Watershed Compliance Manager	1.00	1.00	1.00	1.00	-
<b>Total</b>	<b>108.25</b>	<b>117.25</b>	<b>117.25</b>	<b>117.25</b>	<b>-</b>

\*Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

# Organization Chart

