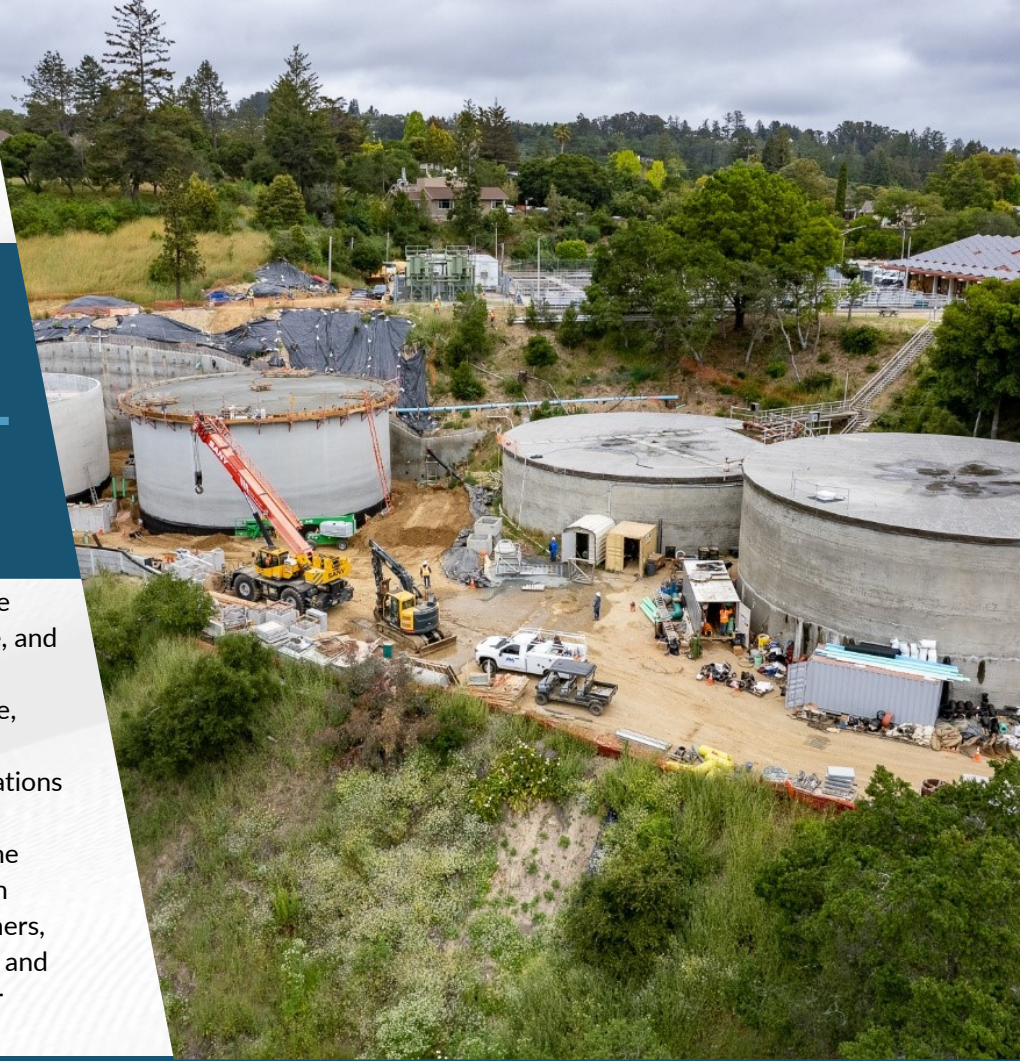




# WATER DEPARTMENT

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

We monitor water quality and have had zero violations of drinking water standards. We protect the local watersheds our drinking water comes from and the operation of the Loch Lomond Recreation Area. In addition to meeting the daily needs of our customers, the department is developing long-term solutions and collaborative partnerships with neighboring water agencies.



## Our Responsibilities Include:

- ✓ Collection of Water
- ✓ Water Treatment
- ✓ Water Storage
- ✓ Production of Drinking Water
- ✓ Water Distribution
- ✓ Monitoring of Drinking Water

## Contact Us:

- ☎ 831-420-5200
- 🌐 [www.cityofsantacruz.com/government/city-departments/water](http://www.cityofsantacruz.com/government/city-departments/water)
- 📍 212 Locust St., Santa Cruz

- 💧 *Graham Hill Water Treatment Plant*  
715 Graham Hill Rd.
- 💧 *Loch Lomond Reservoir*  
100 Loch Lomond Way, Felton, CA
- 💧 *Water Meter Shop*  
1125 River St.
- 💧 *Water Distribution*  
1214 River St.
- 💧 *Water Resources Management*  
123 Jewell St.

## Core Services

Every day, department staff work hard to produce and deliver millions of gallons of water to nearly 100,000 customers in Santa Cruz and several other parts of the county. Staff perform daily utility, land, and natural resource management activities needed to provide reliable, high quality water service to our community. In addition to these daily duties, the department is undergoing a major reinvestment in water infrastructure and water supply augmentation initiatives to adapt to climate change and ensure the community continues to receive clean, safe, and reliable drinking water. This includes upgrades to the water treatment plant, improvements to the Loch Lomond dam, the replacement of all system meters, and projects to augment our local water supply. To perform this work, the Water Department is organized into four areas: Operations; Engineering; Customer Service; and Administration.

**Operations** - The Operations group is responsible for managing the watersheds; collecting, treating, and testing untreated and treated water; and storing and distributing treated water to our customers. The group includes the following sections: Water Resources; Water Production; Water Quality Control (laboratory); Distribution; and the Water Recreation Facility (Loch Lomond Reservoir).

- The Water Resources Management section is responsible for 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. This 24/7 work is made more challenging with the Concrete Tank Replacement project underway and planned upgrades to the Graham Hill Water Treatment Plant soon. Despite the challenges presented, staff continue to produce millions of gallons of water for customers daily.

- 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 Distribution section is responsible for the maintenance and operation of all transmission mains, distribution mains, service lines, and hydrants in the service area. Distribution staff also replace significant segments of distribution mains as part of the Capital Investment Program (CIP).
- 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. Watershed Rangers also provide in-person watershed education programs for local elementary school children at Loch Lomond.

**Engineering** - The Water Engineering section is composed of two main functions: Engineering and Utility and Environmental Planning.

- 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. In 2017, the department embarked on an ambitious system-wide reinvestment with the Engineering section at the helm. This program includes the replacement of large storage tanks, pipelines, and the exploration of increasing storage in underground aquifers in partnership with neighboring agencies.

- The Utility and Environmental Planning group helps the department adequately plan for the impacts of climate change and building a resilient water system. Foundational documents such as the Urban Water Management Plan guide future projects by ensuring there are adequate water supplies. In addition, there are numerous Federal, State, and local environmental laws the department must comply with to complete the planned infrastructure investments in the water system.

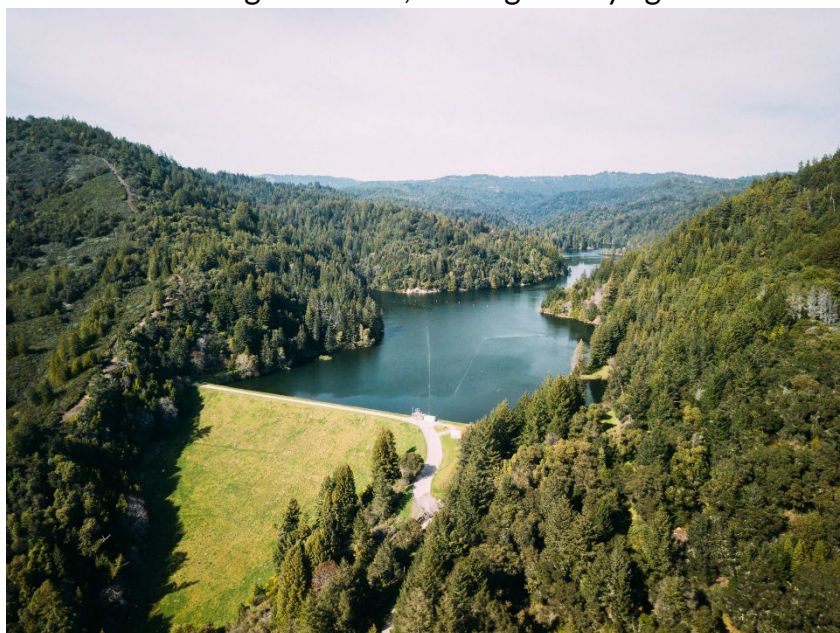
**Customer Service** - The Customer Service group consists of three sections: Customer Service; the Meter Shop; and Customer Assistance. These three sections interface with the public frequently and strive to provide excellent customer service.

- The Customer Service 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, plus water services to other parts of the county. This section manages utility accounts and billing, processes opening and

closing of accounts, and provides service in response to customer requests.

- The Meter Shop section is responsible for reading, inspecting, installing, maintaining, and replacing water meters in the service area. As part of a large capital project, all water meters in the service area are being replaced. The new meters will give water customers more timely and accurate usage information as well as improve the billing process.
- The Customer Assistance section will help customers resolve leaks and implement a water affordability program for low-income households.

**Administration** - The Water Administration section coordinates and manages department business by focusing on the following operational areas: human resources, finances, community relations, safety, and regulatory compliance. Administration is responsible for maintaining a rate structure that reflects cost-of-service, solicits Federal, State, and other funds to finance the department's CIP, and ensures adequate financial reserves. This section also facilitates the communication and interaction with the Water Commission, City Council, City Manager's Office, and regulatory agencies.



## Accomplishments and Goals

FY 2024 Accomplishments	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Issued a draft Environmental Impact Report for the Graham Hill Water Treatment Plant (GHWTP) Facility Improvement Project 🏛️🌲❤️	X					X	
Reached a significant milestone for the GHWTP Tanks Replacement Project with two of three tanks in service 🏛️🌲❤️	X					X	
Initiated a process to adopt a new Enterprise Resource Planning (ERP) software to replace the Utility Billing System 🏛️🌲❤️	X						X
Enhanced water system infrastructure reliability with the replacement of pipelines in Laguna, Majors, and Allegro Streets 🏛️🌲❤️	X					X	
Commissioned TESLA battery packs at the largest energy-use facility, the Coast Pump Station 🏛️🌲❤️	X					X	
Secured a \$128 million, 3.77% interest rate, 35-year, Water Infrastructure Finance and Innovation Act (WIFIA) loan to fund four Capital Improvement Program projects 🏛️🌲❤️	X					X	
Completed the Felton Diversion Pipeline Emergency Repair after damage sustained in the 2022-2023 Winter storms 🏛️🌲❤️	X					X	
Achieved 100% compliance with safe drinking water standards 🏛️🌲❤️	X					X	
Received certification from City Council of the final Environmental Impact Report for the Anadromous Salmonid Habitat Conservation Plan 🏛️🌲❤️	X					X	

FY 2025 Goals	Fiscal Sustainability & Transparency	Strong Businesses & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Improve water system reliability by converting Beltz 8 and 12 wells into permanent Aquifer Storage and Recovery wells 🏛️ 🌲 ❤️						X	
Commence construction on two pipelines (Brackney Landslide Risk Reduction project and the Newell Creek Pipeline- Felton to GHWTP) to enhance reliability of water delivery 🏛️ 🌲 ❤️	X					X	
Begin construction on an intertie between the City of Santa Cruz and Scotts Valley Water District to augment THE City's water supply and facilitate regional collaboration 🏛️ 🌲 ❤️	X					X	
Ensure reliable water supply to west-Santa Cruz and UCSC by starting construction on the 400,000-gallon U4 Tank replacement project 🏛️ 🌲 ❤️	X					X	
Enhance water system infrastructure with the replacement of pipelines in Spring Street between High Street & Laurent Street 🏛️ 🌲 ❤️	X					X	
Upgrade power systems at GHWTP to increase power transfer reliability by eliminating points of failure 🏛️ 🌲 ❤️	X					X	
Augment water supply reliability by improving water extraction equipment at Tait Wells 1B, 3B, 4 and Beltz Well 10 🏛️ 🌲 ❤️	X					X	
Secure up to \$41 million, 2.3% interest rate, 30-year funding from the Drinking Water State Revolving Fund to complete the Newell Creek Pipeline 🏛️ 🌲 ❤️	X						

## Workload Indicators and Performance Measures

Workload Indicators	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
Drinking water consumed (billions of gallons)	Public Safety & Community Well-Being	2.25	2.22	2.24	2.33	2.47
Number of phone calls, emails and lobby visits handled by Santa Cruz Municipal Utilities' Customer Service Unit ⚖️ 🌲 ❤️	Thriving Organization	64,000	49,664	57,141	50,000	50,000
Amount of dollars of new construction investments (in millions) ⚖️ 🌲 ❤️	Natural & Built Infrastructure	\$46.0	\$52.7	49.0	45.3	58.2

Performance Measures	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
Compliance with drinking water standards ⚖️ 🌲 ❤️	Public Safety & Community Well-Being	100%	100%	100%	100%	100%
Number of workers comp claims requiring employee absence greater than 30 days	Thriving Organization; Public Safety & Community Well-Being	0	0	1	0	0
Maintain excellent bond ratings to ensure favorable borrowing rates thereby reducing cost to customers ⚖️ 🌲 ❤️	Fiscal Sustainability & Transparency; Thriving Organization	AA-/A+	AA-/A-	AA-/A-	AA-/A-	AA-/A-
Percentage of customer bills paid within 60 days*	Fiscal Sustainability & Transparency	91%	97%	94%	97%	97%

\* The Governor's Executive Order prohibited water shutoff from 4/2/20 to 12/31/21. Accordingly, FY21 is higher than normal delinquency rates. Also, late payment penalties were not reinstated until July 1, 2023.

# Budget Summary - Water

			Fiscal Year*	Fiscal Year 2024			Fiscal Year
			2023	Adopted	Amended*	Year-End	2025
			Actuals	Budget	Budget	Estimate	Adopted
EXPENDITURES BY CHARACTER:							
Personnel Services			15,109,353	17,930,284	18,235,636	16,419,121	18,972,431
Services, Supplies, and Other Charges			14,066,473	18,381,436	18,763,829	16,638,933	19,967,519
Capital Outlay			554,625	510,732	626,816	133,766	536,400
Debt Service			10,832,871	6,017,146	6,017,146	6,284,588	7,271,880
Total Expenditures			40,563,323	42,839,598	43,643,426	39,476,408	46,748,230
EXPENDITURES BY ACTIVITY:							
Water Administration	7101		6,221,176	7,738,018	7,984,270	7,628,173	8,639,904
Water Engineering	7102		2,437,009	3,283,373	3,563,662	2,721,511	3,928,960
Water Customer Services	7103		2,237,645	2,430,032	2,442,200	2,173,191	2,985,332
Water Customer Assistance	7104		757,097	1,190,522	1,191,538	681,083	1,026,585
Water Resources	7105		2,017,164	2,713,228	2,567,847	2,258,366	2,745,161
Water Production	7106		6,659,390	8,271,435	8,611,690	7,800,193	8,934,367
Water Quality	7107		1,852,742	2,373,579	2,373,579	2,140,669	2,497,213
Water Distribution	7108		5,012,759	5,491,619	5,539,762	4,674,961	5,428,785
Water Recreation	7109		1,372,297	1,467,611	1,473,572	1,499,440	1,531,262
Water Operations	7110		364,875	749,490	750,476	708,215	663,795
Water Meter Shop	7113		990,578	1,293,545	1,307,683	986,018	1,349,986
Water Debt Service	7140		10,640,589	5,837,146	5,837,146	6,204,588	7,016,880
Subtotal	Other Funds		40,563,323	42,839,598	43,643,426	39,476,408	46,748,230
Total Expenditures			40,563,323	42,839,598	43,643,426	39,476,408	46,748,230
RESOURCES BY FUND:							
Technology Surcharge	295		-	-	6,800	-	-
Water	711		37,608,775	46,670,984	46,679,117	43,139,176	55,043,799
Water Rate Stabilization Fund	713		2,801,970	3,082,527	3,082,527	3,163,368	3,301,080
Water System Development Fees Fund	715		1,646,801	1,042,612	1,042,612	418,000	420,000
Total Resources			42,057,546	50,796,123	50,811,056	46,720,544	58,764,879
			FY 2023	FY 2024			FY 2025
L AUTHORIZED PERSONNEL:			121.25	123.25			126.25

\*Sums may have discrepancies due to rounding

## Staffing

Positions	FY 2022 Amended*	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Adopted	FY 2025 Change
Administrative Assistant I/II	2.00	2.00	2.00	2.00	-
Administrative Assistant III	2.00	2.00	2.00	2.00	-
Administrative Assistant III- Limited Term	-	-	-	1.00	1.00
Assistant Engineer I/II	4.00	4.00	4.00	4.00	-
Associate Planner I/II	3.00	3.00	4.00	4.00	-
Associate Professional Engineer	4.75	4.75	4.75	4.75	-
Chief Ranger	1.00	1.00	1.00	1.00	-
Community Relations Specialist**	1.00	1.00	-	-	-
Customer Service Manager	1.00	1.00	1.00	1.00	-
Deputy Water Director/Engineering Mgr	1.00	1.00	1.00	1.00	-
Deputy Water Director/Operations Mgr	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	3.00	3.00	3.00	-
Environmental Microbiologist I/II/III	2.00	2.00	2.00	2.00	-
Environmental Programs Analyst I/II	1.00	1.00	3.00	3.00	-
Laboratory Technician	2.00	2.00	2.00	2.00	-
Management Analyst	3.00	3.00	3.00	3.00	-
Principal Management Analyst	2.00	2.00	2.00	2.00	-
Principal Planner	1.00	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 Professional Engineer	1.00	1.00	2.00	2.00	-
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 & 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 Service Representative I/II- Limited Term	-	-	-	2.00	2.00
Utility Supervisor	1.00	1.00	1.00	1.00	-
Water Chief Financial Officer	1.00	1.00	1.00	1.00	-
Water Conservation Representative	2.00	2.00	-	-	-
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	-



Positions (continued)	FY 2025 Budget				
	FY 2022 Amended*	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Adopted	FY 2025 Change
Water Facilities Field Supervisor	1.00	2.00	2.00	2.00	-
Water Facilities Mechanical Tech II/III	2.00	2.00	2.00	2.00	-
Water Facilities Mechanical Supervisor	1.00	1.00	1.00	1.00	-
Water Meter Specialist I/II	3.00	3.00	3.00	3.00	-
Water Meter Specialist Lead	-	-	1.00	1.00	-
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	3.00	-
Water Resources Supervisor	1.00	1.00	1.00	1.00	-
Water SCADA Analyst	-	1.00	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	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>118.25</b>	<b>121.25</b>	<b>123.25</b>	<b>126.25</b>	<b>3.00</b>

\*Amended salary authorizations are adopted staffing plus any mid-year adjustments

\*\* In FY 2024, 1.00 FTE Community Relations Specialist began reporting to City Manager's Office

# Organization Chart

