

RWRAC Regional Wastewater Reclamation Advisory Committee

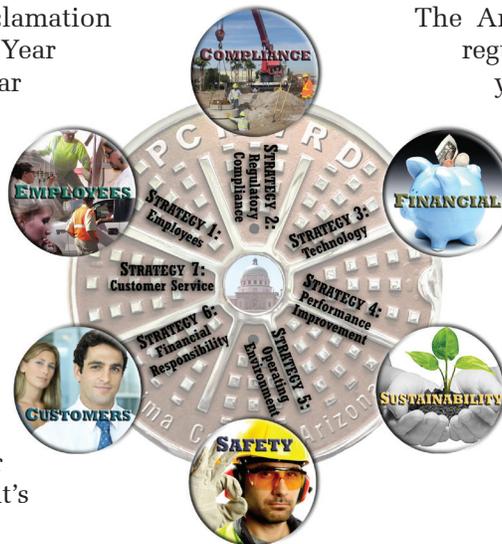
Annual Report
Fiscal Year 2012/2013



5-Year Strategic Plan

The Regional Wastewater Reclamation Department has adopted a 5-Year Strategic Plan that provides clear goals and specific actions for the strengthening of the Department across six pillars of success: Employees, Compliance, Safety, Customers, Financial and Sustainability.

The Strategic Plan includes an Annual Work Plan specifying the initiatives to be implemented in Fiscal Year 2013-2014, and key performance indicators (KPIs) for each Pillar to measure the Department's success in achieving the goals.



The Annual Work Plan and KPIs will be regularly reviewed throughout the year. This on-going monitoring and communication about RWRD's performance will drive on-going investments in employees and projects which will, in turn, drive performance results in alignment with the Department's vision, mission and goals. The Strategic Plan will also be updated annually, with broad stakeholder input including employees and the RWRAC, as it evolves over time.

Chair's Message

The major focus of the Regional Wastewater Reclamation Advisory Committee (Committee) this year was the formation of a Financial Sub-Committee and the review of the finances of the Regional Wastewater Reclamation Department (RWRD). Since the main function and purpose of the Committee is to review RWRD's financial information, the Committee felt it was imperative to have a better understanding and reporting process of RWRD's finances. The Committee was in favor of forming a Financial Sub-Committee because more time was needed in order to extensively review and discuss the financial data. The Sub-Committee held its first meeting in December 2012 with the primary focus on RWRD's Fiscal Year (FY) 2013/14 Financial Plan. With the assistance of the Finance and Risk Management Department staff, the Sub-Committee was able to gain a better understanding of and devote more time to the financial data and provide a full report back to the entire Committee. The Committee supported the RWRD FY 2013/14 Financial Plan, and the Board of Supervisors approved the budget in June. The Sub-Committee proved to be a great addition and I appreciate the time that its members and staff devoted to such a very important matter.

Another focus of the Committee this past year was its continued oversight of the Regional Optimization Master Plan (ROMP). At each monthly meeting, the Committee was kept informed on the progress of the ROMP project. We received several updates and presentations on the work being done and completed. The Committee participated in several discussions with RWRD staff

on ROMP, including the Biogas Request for Proposals process, the new Agua Nueva Water Reclamation Facility, and the overall ROMP budget. RWRD staff has done an outstanding job in keeping the Committee informed in all areas of this huge project.

The Committee also received regular updates and presentations on other significant RWRD related matters throughout the year, such as: the Department's organizational changes, their 5-Year Strategic Plan, Capital Improvement Budget Projections, Conveyance System Inspection and Rehabilitation Program, System Hydraulic Model usage, Effluent Utilization, System-Wide Odor Control, approval of the Engineering Design Standards Manual, the Sewer Connection Fee Ordinance, and Dispose-A-Med/National Take Back Days. Additionally the Committee received monthly updates throughout the past year regarding the Marana Treatment Plant issue and its ultimate positive resolution with the Town of Marana. A presentation from Tucson Water staff on Tucson Water operations and activities was informative and provided great dialogue.

I am very pleased with the work the Committee accomplished this year and am confident that the Committee and RWRD will have another great and productive year in FY 2013/14.



Ann Marie Wolf, Chair



John Lynch, Vice Chair

NACWA Peak Performance Awards for 2012

The National Association of Clean Water Agencies (NACWA) recognizes its members through its Peak Performance Awards for outstanding compliance of their facilities with National Pollutant Discharge Elimination System (NPDES) permit limits. The 2012 awards were recently announced with RWRD receiving a total of six awards for the eligible facilities.

Platinum Awards recognize 100% compliance with NPDES permits over a consecutive five or nine year period.

Platinum 9 Awards:

Avra Valley Wastewater Treatment Facility
Green Valley Water Reclamation Facility

Platinum 5 Awards:

Marana Wastewater Reclamation Facility
Mt. Lemmon Wastewater Reclamation Facility

Gold Awards honor treatment facilities that have achieved 100 percent compliance with their NPDES permit for an entire calendar year.

Gold Award:

Roger Road Wastewater Reclamation Facility

Silver Awards recognize facilities that have received no more than five NPDES permit violations per calendar year.

Silver Award:

Ina Road Wastewater Reclamation Facility



This recognition program consists of three categories – Platinum, Gold and Silver.

It should be noted that each of these facilities has over two hundred fifty permit parameters that are tested for compliance. RWRD has received a total of 53 NACWA Silver, Gold and Platinum awards from 2003 – 2012.

Director's Message

The Regional Wastewater Reclamation Advisory Committee (Committee) had a very productive year and participated in many important discussions related to the Regional Wastewater Reclamation Department's (RWRD) various activities.

I am proud to report that the Regional Optimization Master Plan (ROMP) project continues to progress very well. A new state-of-the-art facility will replace the Roger Road facility. This facility has been named the Agua Nueva Water Reclamation Facility. Agua Nueva is expected to be up and running by January 2014, and the work at Ina Road is expected to be completed in October 2013. In March, I gave a comprehensive presentation to the Committee on the accomplishments made through 2012 and the plans in place for completion of this project. The ROMP project is under budget and ahead of schedule, and I applaud all those involved with this huge project.

On June 27, 2013, a significant event occurred when Pima County transferred ownership of the Marana Water Reclamation Facility to the Town of Marana (TOM). The TOM had been running the facility since January 2012. It was a long process, but I am pleased that both the County and the TOM were able to reach an agreement.

Safety is an important part and focus of the RWRD culture. RWRD has incorporated various safety measures and practices in all areas of the department to enhance safety performance. This is accomplished by providing safety training courses, raising awareness and emphasizing the importance of safety. One way RWRD achieves this is we have begun a practice to begin every meeting with a "Safety Share" tip. The Committee supports RWRD's

mission and has added a "Safety Share" item to all their meeting agendas. RWRD prides itself on safety and is dedicated to assuring the safety of all employees, the community, as well as the environment.

The Committee received presentations and updates regularly on the Biogas Request for Proposals (RFP) process. The department has been reviewing all options and continues to take a detailed step-by-step approach to the biogas analysis and how to best utilize this renewable resource. With regard to the biosolids, the department is continuing to process the biosolids at the Ina Road facility and utilize it as fertilizer on agricultural lands while the department implements the Biosolids/Biogas Master Plan. RWRD is soliciting feedback from the community, as well as researching what is being done throughout the nation.

In the coming year, RWRD is going to focus on the people side of business, including an increase in training and development, clear career paths, and promotional opportunities.

The Committee will hear more details in the coming year. The Committee and RWRD accomplished a lot this year. I truly appreciate the Committee's ongoing efforts and look forward to working together to address the important issues that the department continues to face in the coming year. On behalf of the department, I thank the Committee for their continued support.



A handwritten signature in black ink that reads "Jackson Jenkins".

Jackson Jenkins, Director

ROMP Project Update

The work on the Regional Optimization Master Plan (ROMP) continued to make significant progress this year. The primary purpose of the ROMP program is to update the two metropolitan regional wastewater facilities to meet environmental regulatory requirements – current requirements, as well as some anticipated future requirements.

The Ina Road Wastewater Reclamation Facility (WRF) is being upgraded to comply with stringent regulatory requirements and expanded from the existing 37.5 million gallons per day (MGD) capacity to 50 MGD, which will meet the projected population needs to the year 2030. The Ina Road project substantial completion date is October 17, 2013 and is on-target to meet this date.

The Agua Nueva Water Reclamation Facility will replace the aging Roger Road treatment plant with a state-of-the-art facility that will also meet regulatory requirements and provide plant capacity to meet population projections. The construction for this project is ahead of schedule and will begin operation in late 2013. Since this facility is a Design-Build-Operate (DBO) procurement, the operations of the plant will be run by CH2MHILL after it comes on-line. Under the terms of the DBO contract, seventy-five percent of the operations staff hired by CH2MHILL must be Pima County RWRD employees. The new facility has met this staffing requirement, and RWRD has made appropriate adjustments in its staff to continue treatment operations.

Two components of the ROMP project are complete: the Plant Interconnect, a 5-mile pipeline that runs between the two metropolitan wastewater treatment facilities; and the Central Laboratory or Water and Energy Sustainability Center. This facility provides a state-of-the-art laboratory, as well as offices for the staff of the Compliance and Regulatory Affairs Office, including its Industrial Wastewater Control and Staff Training/

Development Sections. The University of Arizona has entered into a lease for laboratory space at this site; and an addition to the building for the UofA lease is under design. This additional lab space will eventually be utilized by the County when needed for expansion.

Other components of the ROMP project to be completed are the Biosolids/Biogas Utilization Master Plan (see article on page 4), the Supervisory Control and Data Acquisition (SCADA) project, and the Roger Road WRF Decommissioning/Deconstruction Program to close out the old structure in accordance with regulatory requirements. A Linear Park, to run in a narrow right-of-way between the Santa Cruz River dike and the existing Solar Energy Project, the Central Laboratory Complex, the Agua Nueva WRF and the existing Roger Road WRF is also included in the overall ROMP budget. The park is a proposed partnership project between RWRD, the Flood Control District and the Pima County Parks and Recreation Department.

The overall project is 76% complete and is ahead of schedule. The original budget for ROMP was \$720 million and was officially reduced last year to \$645 million. The expenditures for ROMP were \$140.4 million in fiscal year 2012-2013. Overall expenditures in the ROMP program from inception through June 30, 2013 total \$505.4 million. The budget for fiscal year 2013-14 is \$56 million.



Agua Nueva administration building.



Aerial view of Agua Nueva WRF.



Primary Clarifiers at Ina Road WRF.

Biosolids/Biogas Master Plan

A component of the Regional Optimization Master Plan is developing a comprehensive program for the handling of the end by-products of wastewater treatment – biosolids and biogas. The Regional Wastewater Reclamation Department (RWRD) began work on the Biosolids/Biogas Master Plan and made several presentations to the Committee over the past several months. Both biosolids and biogas have the potential to be marketable material that would bring revenues to the Department and assist the County in its endeavors of environmental sustainability.

As part of the Ina Road Wastewater Reclamation Facility upgrade and expansion project, the on-site power plant was evaluated. The aging power plant would have needed major upgrades or replacement at very high costs in order to continue to provide power to the new treatment facility. RWRD worked with Tucson Electric Power to identify the most cost effective tariff. The Ina Road WRF could be powered by 100 percent commercial power and save millions of dollars in power costs in the long run. As a result, the existing power plant, which was fueled with a mixture of biogas and natural gas, was decommissioned and RWRD evaluated options on how best to utilize or market the biogas for beneficial use.

The RWRD determined at the conclusion of the biogas evaluation, that the marketing and/or future use of the biogas product should be handled by entities experienced

in such activities. A public/private partnership arrangement called design-build-finance-own-operate (DBFOO) would enhance the marketing of the biogas product. A DBFOO would allow responders to propose such options as a new cogeneration facility or clean

the biogas to natural gas quality (methane) and deliver it to regional or interstate pipelines for sale as a sustainable renewable source of energy. The marketing of the biogas in this manner would create a revenue source to the RWRD for the 15 to 20 years of contract. Other conceivable benefits of this approach could be a reduction of the County's carbon footprint or compressing the bio-methane into bio-compressed natural gas (bio-CNG) to fuel county vehicles.

Optional uses for biosolids were also studied; the application for agricultural use is still the most viable and cost effective alternative at this time.

A Request for Proposal (RFP) on the sale of the biogas was taken to a public solicitation. Responses were received June 18, 2013. In following with the BOS Sustainable Action Plan, as well as their direction to insure that all options are evaluated and the best option selected for the benefit of the community, RWRD continues to evaluate the responses available for this market. The Department will continue in its goal to develop a comprehensive Master Plan that is beneficial and cost effective to the community and the Department.



Cotton field with biosolid application.



RWRD fleet vehicle.



Greenhouse application

2013 Financial Plan

The Committee's principal function and responsibility is to annually review the Financial Plan details of the Regional Wastewater Reclamation Department (RWRD) and to provide guidance and/or recommendations, as necessary, to both RWRD and to the Board of Supervisors (BOS). At each monthly meeting, the Finance and Risk Management Department (FRMD) staff updated the Committee on RWRD's budget. The Committee received Expense and Revenue Summary reports, presentations, and other relevant information related to RWRD's budget.

A main focus for the Committee this year was the RWRD 2013 Financial Plan. Due to the level of detail and time required to appropriately accomplish a thorough review and gain a better understanding, a Financial Sub-Committee of the Regional Wastewater Reclamation Advisory Committee (Committee) was formed and held its' first meeting on December 12, 2012. The Sub-Committee consists of five Committee members: John Lynch (Sub-Committee Chair), Ann Marie Wolf, Mark Stratton, Mark Taylor, and Amber Smith. Also, in attendance at each of these meetings were FRMD staff, Tom Burke, Director and Patrick McGee, Division Manager, as well as key RWRD staff. The Sub-Committee held six meetings this past year.

The Financial Sub-Committee took the lead in the review of the Financial Plan. Both the Committee and the Financial Sub-Committee reviewed updates and revisions to the RWRD 2013 Financial Plan provided by FRMD. The Committee unanimously approved the RWRD 2013 Financial Plan at their May 16, 2013 meeting and the BOS approved the Financial Plan on June 18, 2013. The 2013 Financial Plan included a continuation of the existing user fee rate structure as adopted by the BOS in 2010: with the last approved annual increase on July 1, 2013; no rate increase for Fiscal Year 2014-15; and an evaluation to determine whether or not a rate increase will be necessary in Fiscal Year 2015/16 in order to maintain adequate debt service ratios in future years and to ensure favorable bond ratings. The Committee had regular discussions about the direction of rates and opportunities for rate stability. The Committee unanimously adopted a recommended goal of a bond debt service ratio of 130 percent in order to maintain an adequate ratio.

The BOS approved the department's \$79.4 million operating and maintenance budget for this coming fiscal year.

Philabaum Awards



Pictured are L to R: John Lynch, Ann Marie Wolf, John Carlson, Barbee Hanson, Sheila Bowen, Robert Iannarino, Mark Stratton and Bill Katzel.

This past year, RWRD Director Jackson Jenkins presented all Committee members with an award known as a Philabaum Award. These awards are handmade glass art, which are created at the Philabaum Glass Gallery & Studio in Tucson.

Mr. Jenkins thanked each member for their continued dedication and offered his sincere appreciation for their service to this Committee. Each award was personalized and engraved with the Committee member's name.

Regional Wastewater Reclamation Advisory Committee

District 1

Barbee Hanson
Robert Iannarino

Citizens' Water Advisory Committee

Mark Taylor

Environmental Planning Advisory Committee (EPAC)

Kendall Kroesen

District 2

Sheila Bowen
Armando Membrilla

District 3

Amber Smith
John Lynch

AZ Water Association

Mark Stratton

District 4

John Carlson
Bill Katzel

Ex-Officio

Jackson Jenkins, Director, RWRD
Alan Forrest, Director, Tucson Water

District 5

Rob Kulakofsky
Ann Marie Wolf

The Regional Wastewater Reclamation Advisory Committee (RWRAC) was established by the Pima County Board of Supervisors in 1986 to act as its official advisory body on wastewater management matters. As the regional wastewater management agency for most of Eastern Pima County, the Regional Wastewater Reclamation Department (RWRD) provides wastewater collection, treatment and disposal services.

The RWRAC is charged with advising RWRD on program and policy decisions, as well as short- and long-term operating capital program funding needs and the annual Financial Plan. The Committee holds monthly meetings to accomplish these functions. During the last fiscal year, the RWRAC discussed and acted upon a number of issues of importance to Pima County as described in this report.

Wastewater Reclamation Advisory Committee Activities

July 2012 - June 2013

July 2012: The Committee was given a detailed, high-level overview on the Biosolids/Biogas Master Plan, which was presented by Gary Newman from Brown and Caldwell. The Committee received an explanation on the various options of what can be done with these products in a beneficial way.

August 2012: The Committee received a follow-up presentation on the Biosolids/Biogas Master Plan. This presentation addressed several of the questions the Committee had from the July meeting. Eric Wieduwilt, Deputy Director, gave an update on the Sewer Connection Fee Ordinance. Melaney Seacat, Program Manager, discussed the Department's FY 2012/13 Strategic Plan and highlighted some of the goals within each of the five pillars and some of the initiatives that are underway for this year.

September 2012: Updates on the Regional Optimization Master Plan (ROMP), Sewer Connection Fee Ordinance and the Biosolids/Biogas Master Plan were given to the Committee. Ben Fyock, Civil Engineering Manager, gave a presentation on the Hydraulic Model Report and Jim DuBois, Principal Hydrologist, gave an Effluent Utilization Report presentation.

October 2012: The Committee received a presentation on Conveyance Closed Circuit TV Inspection (CCTV), which is a robotic camera placed into an access point or manhole and televises from one access point to another to locate any maintenance needs in the sewer system. A National Take-Back Day report was also given. The Committee voted unanimously to form a RWRAC Financial Sub-Committee for review of RWRD financial data and to gather information to report to the entire RWRAC for their review and recommendations.

November 2012: Jackson Jenkins, Director, gave a presentation on the recent reorganization of RWRD and provided an overview of the divisions that make up RWRD. The Committee was updated on the progress of ROMP, and received an update on the Sewer Connection Fee Ordinance. The five RWRAC Financial Sub-Committee members were announced.

December 2012: The Committee received notification that the Engineering Design Standards Manual was approved by the Board of Supervisors. The Committee received an update regarding the annual Thanksgiving Grease Collection where 3,700 pounds of grease was collected.

January 2013: A Biogas Request for Proposal update was given to the Committee, as well as explanation on how the process works. The Committee received a FY 2012/13 Budget Update and a FY 2013/14 Financial Plan Update.

February 2013: Mr. Jenkins presented Philabaum Awards to the Committee members and thanked them for their continued dedication and service to the RWRAC. The Committee heard State Legislative and Regulatory updates.

March 2013: Tom Burke, Director, Finance and Risk Management Department, presented the draft five-year Financial Plan to the Committee. Mr. Jenkins gave a comprehensive ROMP update and the Committee viewed two videos on ROMP, which focused on the Ina Road facility and the new water campus project.

April 2013: Conveyance Rehabilitation and Semi-Annual System-Wide Odor Control update was given by John Warner, Deputy Director. The Committee also reviewed and discussed the FY 2013/14 Financial Plan. RWRD staff discussed the Industrial Wastewater Control Ordinance revisions with the Committee.

May 2013: The Committee received a financial presentation and unanimously approved the FY 2013/14 Financial Plan. A Dispose-A-Med update was also given to the Committee.

June 2013: Mr. Jenkins provided updates on various activities within the Department. Alan Forrest and Jeff Biggs, Tucson Water, gave a presentation on Tucson Water operations and activities. Ann Marie Wolf and John Lynch were re-nominated as Chair and Vice-Chair of the Committee.

Regional Wastewater Reclamation Advisory Committee

Fiscal Year 2013/14 Meetings

August 15, 2013	December 19, 2013	April 17, 2014
September 19, 2013	January 16, 2014	May 15, 2014
October 17, 2013	February 20, 2014	June 19, 2014
November 21, 2013	March 20, 2014	

Agendas and minutes are available on the Regional Wastewater Reclamation Advisory Committee web page:

www.pima.gov/wwm/programs/rwrac

General Regional Wastewater Reclamation Department activities can be viewed on the Department's website:

www.pima.gov/wwm

Regional Wastewater Reclamation Advisory Committee meetings are generally held on the third Thursday of every month, in the Pima Association of Governments' 5th floor conference room, Transamerica Building, 177 North Church Avenue, Tucson.

Committee Coordinators:

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Veronica Lopez 724-6552 (veronica.lopez@pima.gov)