



Regional Optimization Master Plan

WMAC members received monthly progress reports on the Department's development of the Regional Optimization Master Plan (ROMP), which builds on the findings of the 2006 Metropolitan Facility Plan Update. The ROMP planning process began in April 2006 with the first of a series of 16 workshops between Pima County officials and the consultants to develop the overall ROMP program. These workshops included local stakeholders, Tucson Water and WMAC members. Committee members learned that:

- The ROMP planning goal is to develop the optimal treatment process to comply with regulatory requirements to reduce nitrogen concentrations in effluent discharged from the metropolitan wastewater treatment facilities.
- The ROMP Plan will include the development of a long-term plan for the treatment, handling and re-

use of the bio-solids and bio-gas that are produced by the treatment processes at the metropolitan treatment facilities.

- The ROMP Plan will include a detailed implementation schedule to meet regulatory implementation deadlines and the optimization master plan.
- The ROMP process will also verify and update the recommendations of the 2006 Metropolitan Facility Plan Update regarding the long-term capacity needs of the County metropolitan treatment facilities, the metropolitan conveyance system and the outlying growth areas.
- Finally, the ROMP planning process will develop a financial plan to support the regulatory, rehabilitation and capacity needs of the regional wastewater system for the next 15 years.
- The design and construction costs for the entire ROMP Program (in 2006 dollars) are currently estimated at \$536 million dollars.



At the May 2007 WMAC meeting, Committee members were informed that the Department would issue a Request for Expressions of Interest from consultants, contractors, financial institutions and service providers for innovative approaches to project design, construction, ROMP program and detailed project management, public/private partnerships and program financing.

At the June 21, 2007, WMAC meeting, Committee members were informed that the recommended technical approach for the ROMP Program is to improve effluent quality and increase capacity at the Ina Road Water Pollution Control Facility (WPCF) to 50 million gallons per day (MGD) and to construct a new 32 MGD water reclamation campus at the Roger Road site. The ROMP Report is expected to be completed in October 2007 and will include detailed recommendations for the implementation of the program and financing required for the ROMP Program as well as necessary increases in sewer user and connection fees.



- ◀ *Architectural renderings of proposals for the 50 mgd expansion of Ina Road WPCF (top) and the new 32 mgd Water Reclamation Campus (bottom) near the current Roger Road WWTP, major parts of the Regional Optimization Master Plan*

Financial Plan and User/Connection Fee Increases

On July 11, 2006, the Board of Supervisors reviewed the Department's 2006 Financial Plan and the WMAC Chair presented the Committee's recommendations. The Board then approved a series of two 6% User Fee increases over the 2006/07 fiscal year—in August 2006 and January 2007, and a series of four 6% increases in Connection Fees over the 2006/07 and 2007/08 fiscal years—in August 2006, January 2007, July 2007 and January 2008. The Board also directed the Department to provide an update on the Department's financial status later in the 2006/07 fiscal year. In addition—as the direct result of a recommendation from the WMAC Committee—the Board requested that the Department develop a program to assist low-income residents with payment of monthly sewer bills.

On February 6, 2007, the Department presented the requested Financial Plan Update to the Board along with a recommendation to increase the User Fee rate by an additional 6% effective July 1, 2007. The Board

approved the 6% User Fee increase and requested that the Department prepare an implementation plan for a low-income assistance program to go into effect concurrently with the rate increase. The Board also requested that the Department prepare a comprehensive financial plan by October 2007. On May 1, 2007, the Board approved an amendment to the User Fee Ordinance which authorized the 6% User Fee increase and the low-income assistance program, both to be effective July 1, 2007.

At the June 2007 WMAC meeting, the Committee was informed that the Department had contracted with Raftelis Financial Consultants (RFC) to produce the October 2007 Financial Plan. RFC will produce a rate study analyzing the revenue requirements of the Department's Five-Year CIP (including the ROMP Program) and the five-year projections for the Department's Operations and Maintenance Budget. The 2007 Financial Plan will be prepared in collaboration with the WMAC Committee.

System-Wide Odor Control Program

The Department continued the system-wide Odor Control Assessment and Remediation Program in FY 2006/07 with an analysis of the entire wastewater system using a holistic approach. The program has two elements: 1) immediately identify and execute odor control "quick-fix" projects and 2) identify, design and construct solutions for more complex longer-term odor abatement projects. An intensive public outreach program was also initiated to solicit input and monitor progress with key community stakeholders.

By November 2006, twenty-two "quick-fix" projects were identified as major sources of odor in both the conveyance and treatment facilities. Eighteen of those

*Covered primary clarifier weir at Roger Road WWTP ▶
▼ Vapor phase unit at Prince and I-10*



projects were completed at the close of FY 2006/07. One major project, the odor control plan for the Roger Road Plant Biotowers, was delayed by cultural resource issues and postponed to resolve the cultural resource issues and to develop alternative plans. Total expenditures for the completed projects are projected at \$4.5 million. Extensive system sampling is under way to collect data on the effectiveness of the completed projects.

During this same period, the Department intensively evaluated and planned longer-term resolutions to these odor control issues, including the replacement of the aging Roger Road Wastewater Treatment Plant (WWTP) with a new 32 MGD "greenfield" facility and a potential regional County sports park complex.



Director's Report



Michael Gritzuk, Department Director, provided WMAC members with regular reports on the status of Department activities. This included regular updates on the status of the development of the ROMP Program, System-Wide Odor Control Program, and the 2008 Bond Request.

As a part of these reports, WMAC members also received regular updates on the technical, management and financial activities of the Department, including incorporation of the Six Sigma process, activities of the Citizens Involvement Committee (for Odor Control), the status of CIP projects, the Financial Plan and budget updates, development of the Low-Income Assistance Program, and staffing and compensation issues. Members also received periodic emails and information about current issues between meetings.

Major accomplishments this year were the cooperative planning and development of the ROMP Program, the successful completion of the \$42 million CIP and the \$4.5 million in "quick-fix" Odor Control Projects.

The Department organized the Western Coalition of Arid States (WESTCAS) Fall Conference held in Tucson from November 1 to November 3. The WMAC Committee was invited to attend the conference as guests of the Department and individual WMAC members participated in sessions ranging from current EPA water quality initiatives in the Arid West to management control strategies for endocrine disrupting compounds.

The WMAC was also informed that in April 2007, Mr. Gritzuk and staff met with EPA management and staff at the Office of Science and Technology at EPA Headquarters in Washington DC, to present the final report of the Arid West Water Quality Research Project. A special presentation was made to Ben Grumbles, Assistant Administrator, EPA Office of Water, regarding the accomplishments of the Research Project and, in addition, advising him of the technical and financial approaches the Department was considering for the ROMP program.

In May 2007, Mr. Gritzuk presented testimony before the U.S. House of Representatives Committee on Natural Resources (Subcommittee on Water and Power) Hearing on "H.R. 1503, The Avra/Black Wash Reclamation and Riparian Restoration Project" which would enable the Department to combine environmental restoration with the Avra Valley WWTF expansion.



Meeting of the CIP Process Improvement team - part of the Department's commitment to quality control

Critical Staffing and Salary Issues

The Committee received regular updates on staffing and compensation issues facing the Department, including the difficulty of recruiting and retaining engineering and technical staff.

At the March 2007 meeting, the Committee learned that the Department planned to retain consultants as project managers to augment internal engineering staff in order to implement the CIP projects within the ROMP. Committee members suggested that staff prepare/present data which would allow the Committee to make recommendations on staffing and compensation issues to the Board of Supervisors.

At the May and June 2007 WMAC meetings, the Committee received further updates on Departmental staffing and compensation issues and the impact in terms of cost to the CIP. WMAC members learned that the County Administrator had retained a consultant to conduct a County-wide salary survey.

On June 5, 2007, the Board of Supervisors discussed the cost of project management and the issues of outsourcing project management versus in-house project management. The Board requested that this issue be placed on the agenda of future WMAC meetings for the Committee's discussion, comments and feedback to the Board.

Low-Income Assistance Program

At the June 7, 2006, WMAC meeting, Committee members requested that the Department investigate the possibility of the development of a program to assist low-income residents with the impact of increased User Fees. In July 2006, the Board of Supervisors approved this recommendation and directed the Department to develop a program to assist low-income residents with payment of their sewer bills.

In November 2006, the Board of Supervisors authorized the consultant, Black & Veatch, to evaluate and make recommendations for implementing an assistance program for low-income sewer customers. On May 1, 2007, the Board approved implementation of the low-Income Assistance Program to be effective July 1, 2007.

The Low-Income Assistance Program is tiered and based upon Federal Poverty Guidelines with 75%, 50% and 25% discounts available dependent upon income level. The Low-Income Assistance Program focuses on significant rate relief to those who need continued long-term relief. The discount applies only to the flow charge. Eligible customers need only apply for the discounted rates on an annual basis.

On May 24, 2007, the Department entered into a Memorandum of Understanding with the Pima County Community Action Agency to provide management services for the Low-Income Assistance Program. The Department will advertise the program throughout the community.

Successful Wrap-Up of Arid West Water Quality Research Program

WMAC members learned that the \$5.5 million Arid West Water Quality Research Project (AWWQRP) was successfully concluded at the end of April 2007 after 12 years of work and coordination between the EPA, Pima County and Western water/wastewater agencies. The purpose of the AWWQRP was to develop scientifically supported water quality criteria, standards and uses for ephemeral and effluent-dependent waters of the Arid West. The Project produced eleven major research reports and over sixty scientific papers and publications. Over the life of the Project, staff and scientists made literally hundreds of outreach presentations to regulators, agencies, community organizations, environmentalists and scientific groups.



AWWQRP research field trips laid a scientific foundation for water quality criteria in the Arid West



The AWWQRP Regulatory Working Group worked on summing up the project at a meeting in Tucson in October 2006

The final publication for the AWWQRP has been a "User's Guide". The Arid West Water Quality Research Project User's Guide incorporates the research and findings from the entire Project into a compact "how to" manual for agencies, regulators and community members to develop appropriate water quality criteria, standards and uses for their individual circumstances.

The AWWQRP has received recognition and commendations from water quality organizations as well as state and federal water quality regulatory agencies across the Arid West. Requests for AWWQRP research publications and findings have come from water/wastewater agencies, regulators and environmental groups across the United States—with even a request from Environmental Canada (the Canadian EPA) for the AWWQRP research on aluminum criteria. Through the Project, Pima County has achieved a leadership role in the critical issues of water quality and water reuse which has benefited not only the residents of Pima County, but also communities and ecosystems across the Arid West.

FY 2006/07 CIP Program

The Committee received regular updates on the Department's FY 2006/07 Capital Improvement Program (CIP). Major projects in the FY 2006/07 CIP were the:

- Marana Wastewater Treatment Facility (WWTF) expansion;
- Avra Valley WWTF expansion;
- Corona de Tucson 1.1 MGD WWTF expansion;
- Marana/Honea Heights Colonia Conveyance project;
- Roger Road Odor Control and Rehabilitation projects;
- Santa Cruz Interceptor Phases II and III;
- System-wide conveyance system rehabilitation;
- Federal Bureau of Prisons Tucson Facility Sewage Conveyance project;
- Carrillo School Sewer rehabilitation project; and
- Planning for future CIP projects including major elements of the ROMP program.

The WMAC learned that the Department successfully delivered the \$41.9 million CIP program plus substantial odor control efforts and early delivery of two major CIP projects for a total of over \$47 million in FY 2006/07.



The Carrillo Neighborhood Sewer Rehabilitation Project has become a model for successful community relations work in a neighborhood

Proposed 2008 Bond Program

WMAC members were informed of the Department's request for CIP project funding from the proposed County 2008 Bond Authorization. This bond funding would address the regulatory compliance, rehabilitation, growth/capacity expansion, and odor control needs of the regional system over the next 5 - 10 years based on the recommendations of the 2006 Metropolitan Facility Plan Update and the ROMP Program.

The Department's 2008 Bond Proposal requests funding of the initial phase of the ROMP Program including the Ina and Roger Road facilities effluent nitrogen reduction projects, Ina Road laboratory expansion/update, biosolids improvements at Ina Road, odor control at the Ina and Roger Road facilities, and the Ina Road electrical rehabilitation/upgrade. In addition, the Department is requesting funding for major rehabilitation and capacity projects including the proposed Park and 18th Street Interceptor, the Green Valley WWTF expansion, the Marana WWTF expansion, system-wide treatment capacity/rehabilitation, and system-wide conveyance capacity/rehabilitation. Committee members learned that the Department participated in the 2008 Bond Program Open Houses which were held across the County in the Fall of 2006 to present these CIP needs to the community.

On March 14, 2007, the Department presented its request for the 2008 Bond Program to the Public Works Subcommittee of the County Bond Advisory Committee. The amount of the Bond Request is \$565 million. This includes \$445 million for the ROMP and \$120 million for CIP rehabilitation and capacity projects.



*Avra Valley WWTF Expansion (top)
Corona de Tucson Expansion (bottom)*

Treatment Division

The Committee was informed that the Treatment Division had received significant awards from the National Association of Clean Water Agencies (NACWA) for their accomplishments in meeting and exceeding nationwide standards for regulatory compliance criteria at the major Pima County wastewater treatment facilities. Specifically, the facilities so honored were the Roger Road WWTP – Gold Award; the Green Valley WWTF – Gold Award; the Avra Valley WWTF – Gold Award; the Ina Road WPCF – Silver Award; and the Marana WWTF – Silver Award. The Roger Road WWTP also received the annual Large Facility Award from the Arizona Water and Pollution Control Association.



Improvements at the Biosolids Loading Area, Ina Road WPCF

Committee members received updates during the year on operation of all the wastewater facilities in the regional system which collectively treat over sixty-three million gallons of wastewater each day of the year. The metropolitan facilities include the Roger Road WWTP, the Ina Road WPCF, and the Randolph Park Water Reclamation Facility. The outlying sub-regional facilities include the Corona de Tucson WWTF, the Mt. Lemmon WWTP, the Fairgrounds Treatment System, the Marana WWTF, the Avra Valley WWTF, the Arivaca Junction Lagoon System, the Rillito Lagoon System, and the Green Valley WWTF. The Department also assists in the operation of the Kino Environmental Restoration Project.

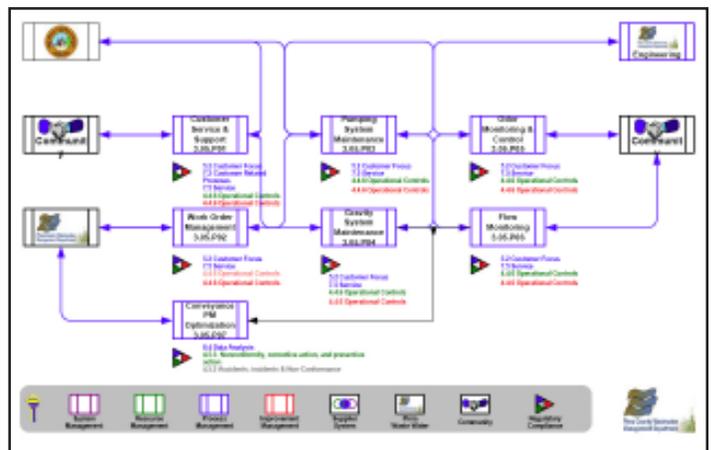
Process mapping is an essential part of the ISO certification process; maps will be updated and used for years to come

Conveyance Division Initiates ISO and OHSAS Certification Process

Committee members learned that in April 2007, the Conveyance Division initiated a project to implement a Business Management System (BMS) of internationally accepted business standards and practices using ISO 9001 (Quality), ISO 14001 (Environmental), and OHSAS 18001 (Health & Safety) standards and certification. ISO refers to the International Standards Organization and OHSAS to the Occupational Health and Safety Assessment Series.

The process of obtaining ISO/OHSAS certification involves a complete review of existing activities and their impact on the environment, employees and public safety, and quality. Certification targets improved efficiency in operations and better integration in day-to-day activities. Benefits that will be realized from this process include improved customer satisfaction levels, establishment of a continuous improvement process, operating system continuity and consistency, a progressive ethos and culture, an enhanced reputation and perception, a shift to pro-active rather than re-active processes, reduced O&M costs, better definition of operating interfaces, better coordination of activities, establishment of authorities for procedures and reduction of employee training time. Certification by outside auditors is expected in Fall 2007.

The Committee was advised that ISO certified companies are internationally recognized. When certification is accomplished, the Department will join only a few private companies and public enterprises throughout the world to achieve all three certifications. Research indicates that the Department will be the first in the world to achieve all three certifications at the same time. This achievement establishes a new benchmark for excellence, not only in the public sector, but the private sector as well.



Wastewater Management Advisory Committee

In FY 2006/07, the Committee was pleased to welcome as new members, Mr. John Sawyer, who was appointed by Supervisor Ray Carroll; Ms. Barbee Hanson who was appointed by Supervisor Ann Day; and Mr. Marcelino Flores who represents the Pima Association of Government's Environmental Planning Advisory Committee. The Committee regretfully accepted the resignation of Mr. Les Wolf.



District 1

Steve Halverson
Barbee Hanson

District 2

Armando Membrila
Sheila Bowen, Vice
Chair

District 3

Adam Bliven, Chair
Brad DeSpain

District 4

John Carlson
John Sawyer

District 5

Rob Kulakofsky
Ann Marie Wolf

Environmental Plan- ning Advisory Com- mittee (EPAC)

Marcelino Flores

Arizona Water Pollution Control Association

Mark Stratton

Citizens' Water Advi- sory Committee

John Carhuff

Ex-Officio

Mike Gritzuk, P.E.,
Director
Wastewater Manage-
ment Department

*Members of the Committee (top);
WMAC Chair Adam Bliven (lower right), and
Vice-Chair Sheila Bowen (lower left)*

The Wastewater Advisory Committee (WMAC) 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 sewerage management agency for the majority of Eastern Pima County, the Wastewater Management Department provides wastewater collection, treatment and disposal services.

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



The Department's Employee Recognition and Appreciation Program was active with picnics and a softball game

Wastewater Management Advisory Committee Activities

July 2006 – June 2007

July 2006 Members learned that on July 11, 2006, the Board of Supervisors approved the 2006 Financial Plan's proposed series of four 6% increases to connection fees over the next two years, between August 2006 and January 2008, in addition to approving a series of two 6% increases to user fees over the next year, between August 2006 and January 2007. WMAC members also received an update on the Department's Six Sigma Program and were informed that as of July 2006, the Department had realized a savings of revenue enhancements of over \$3 million from employee suggested projects. Members also received an update on the Outlying Treatment Facilities.

September 2006 Tucson Water staff gave a presentation on Tucson Water's Life Line Program. The WMAC received regular updates between September 2006 and June 2007 on preparation of the Department's Budget for FY 2007/08 and progress on the 2007 Financial Plan.

October 2006 The Committee received updates on the Roach Control Program, sanitary sewer overflows, Arid West Water Quality Research Project, staff shortages and state/federal legislative activities.

November 2006 The Committee received a presentation on the Houghton Area Master Plan (HAMP) and the HAMP Wastewater Conceptual Plan, which also looked at areas outside the HAMP in order to include all tributary flows.

December 2006 The WMAC received a briefing on the Department's 2008 Requested Bond Program and the Bond Program Open Houses held by the County.

January 2007 The Committee voted its unanimous support of the Recommended ROMP Program.

February 2007 The Committee received a presentation on the Department's new Compliance and Regulatory Affairs Office in conjunction with a tour of the Ina Road WPCF.

March 2007 The Committee received an update on state/federal legislative activities and the AWWQRP.

April 2007 The Committee received an update on the Department's proposed Low-Income Assistance Program and its request to the Board of Supervisors to amend the User Fee Ordinance to include a low-income assistance program and to implement a 6% user fee rate increase. An update was also given on the Conveyance System—Sewer Rehabilitation and preparation for certification from the International Standards Organization (ISO).

May 2007 The Committee received an update on the Southwest Infrastructure Plan (SWIP) and learned that the SWIP Study was a short-term intensive effort which originated from the County Administrator's office to pull all of the County departments and stakeholders together and determine the land planning future of the Southwest (Avra Valley) area and the corresponding future infrastructure needs.

June 2007 The Committee received an update on the use of outside CIP project management services.

Wastewater Management Advisory Committee Fiscal Year 2007/08 Meetings

August 16, 2007	February 21, 2008
September 20, 2007	March 20, 2008
October 18, 2007	April 17, 2008
November 15, 2007	May 15, 2008
December 20, 2007	June 19, 2008
January 17, 2008	

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

www.pima.gov/wwm/wac/index.htm

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

www.pima.gov/wwm

Wastewater Management 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.

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