

Utilities Departmental Presentation

Strategic Budget Priorities
Process (SBPP) Group
August 2010



Utilities Department - Administration

- Senior Management of Department
 - Sets policy and directs the operations of the utility
 - Represents department at City and regional meetings, such as, Southern Nevada Water Authority, Clean Water Coalition, etc.
- Administrative
 - Prepares department correspondence and maintains department records
 - Provides all administrative duties including reception, report creation, correspondence creation, meeting planning and scheduling, etc.



Service Levels - Administration

- 1 Director, 1 Deputy Director, 1 Supervisor, 6 Administrative Support covering 5 days per week
- Able to meet with customers, other agencies, and businesses any day during the normal work week
- Provides administrative support including reception any day during the normal work week



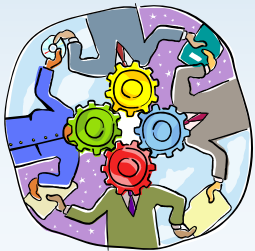
Utilities Department – Business Services

- Office Customer Service – including Cashiering and Call Center
- Billing and Payment processing – including creating, printing, stuffing, mailing and posting payments
- Collection Service
- Field Customer Service – including Turn-on, Shut-off, Conservation, High Bills, etc.
- Meters – including Automated Meter Reading (AMR) meter reading, maintenance, repair, hydrant meter placement and movement, etc.
- Work closely with Information Technology on Billing System (Hansen), Telephone System (ShoreTel), Service Request System (Marshall), E-Billing, Web Payments, Web Portal and Interactive Voice Response System (IVR – First Data)



Service Levels – Customer Service

- Customer Service – 5 days per week
 - Office Customer Service
 - Call Center
 - Cashiering
 - Billing & Payment Processing
 - Field Customer Service
 - Meter Reading
 - Meter Repairs and Maintenance



Service Levels – Billing & Payment Processing

- 4 staff members – covering 5 days per week
 - 2 Billing creation and adjustments
 - 2 Printing, stuffing, mailing, and payment processing
- Equipment
 - 2 Printers
 - 2 Bill Stuffers
 - 2 Payment scanners/processors
- 80,000+ Monthly Bills
- 30,000+ Payments Processed per Month



Service Levels – Collections

- 1 Staff Member – 4 days per week
 - Started shortly after Utilities became a Department
 - 2009 Department sent out 970,590 bills to customers totaling \$98,628,753
 - 25.18% did not pay accounts when due
 - 99.1% of billing is collected
 - Collection Agency
 - Liens Filed
 - Customer Contacts



Service Levels – Field Customer Service

- 6.5 Staff members - covering 5 days per week
- 6 Vehicles and Computers
- 6,800+ Service Requests completed per month
- Averages 75+ Conservation Issues per month



Service Levels – Meter Reading

- 5 Staff members – covering 5 days per week
- 5 Vehicles, computers, and radio receivers (Automated Meter Reading)
- 84,000+ meter reads each month



Service Levels – Meter Repair & Maintenance

- 3 Staff members – covering 5 day per week
- 4 Vehicles including one large crew vehicle and 3 computers
- 500+ work orders per month ranging from residential meters $\frac{3}{4}$ inch up to 10 inch meters and fire services
- 150+ hydrant meters for construction water set, move, and remove per month



Service Levels – Business Services

- 5 day service level was started in 2004 to meet the needs of all customers
 - Single Family Residential
 - Commercial
 - Large Commercial
 - Construction
- The number and types of customer needs must be performed within whatever schedule is created. The numbers of services listed below have remained stable over the past year:
 - telephone calls
 - the number of meters to be read
 - the number of bills to be sent,
 - the number of payments to be processed
 - the number of turn-ons and shut-offs
 - the number of conservation requests and repairs



For these reasons the current staffing and overtime levels are justified.



Engineering Services

- The Engineering Services Division is comprised of three (3) sections:
- Development Services
- GIS/Mapping
- Resource/Facility Planning



DEVELOPMENT SERVICES

KEY FUNCTIONS:

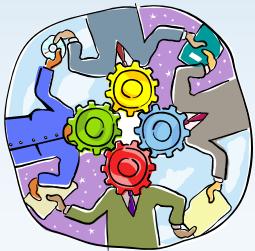
- UTILITY PLAN REVIEW (Development, CIP, PAC)
- REVIEW OF TECHNICAL STUDIES AND SPECIFICATIONS
- ENSURE DESIGNS CONFORM TO ACCEPTED STANDARDS
 - Participation in Regional Standards Committees
 - Maintain/Update CNLV Standards
- ADMINISTER DEVELOPMENT AGREEMENTS
- PLANNING COMMISSION REVIEWS / MEETINGS
- COORDINATE/IMPLEMENT PROGRAM ENHANCEMENTS
 - On-line Project Status access for Developer/Engineer
 - Electronic Project Submittals



PLANNING

KEY FUNCTIONS:

- UTILIZATION OF COMPUTER MODELS OF WATER AND WASTEWATER SYSTEMS FOR:
 - Facility Planning (CIP Projects, CDBG/System Bolstering Projects)
 - Operational Capacity and Pressure Analyses
 - Water Quality Modeling
- GROUND-WATER PROGRAM PERMITTING AND REPORTING
 - Ground-Water Recharge Program
 - Production Well Permits/Water Right Transfers
- DEMAND PROJECTIONS FOR REGIONAL RESOURCE AND FACILITY PLANNING
- MASTER-PLANNED DEVELOPMENT COORDINATION/REVIEW



GIS/MAPPING

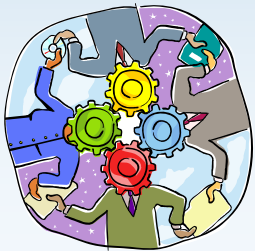
KEY FUNCTIONS:

- UTILITY PROJECT MAPPING (Approved Projects, Revisions, As-builts)
- MANAGE AND MAINTAIN WATER/SEWER FACILITY DATABASE
 - Over 600K Utility GPS Data Points (Meters, Manholes, Valves, Pipe)
 - “MapGuide” Utility Map System (Deployed for Office/Field Operations)
 - Asset Management Program Support
 - Field Operations and Line Locating Support
- PROVIDE PROJECT/PROGRAM SPECIFIC MAPPING SUPPORT
- CUSTOMER SERVICE/INFORMATION REQUESTS (Internal/External)
 - External - Developers, Consultants, Real Estate Agents
 - Approximately 85% of External Requests are Processed Electronically



Service Levels

- Justification for Engineering Services covering 5 days per week
 - Workdays match customers expectations
 - Contractors, developers, builders, and others can submit plans, request maps and speak to Engineering Services staff on Friday
 - Work output provided 5 days per week
 - Work schedule of 5 days per week matches contractors and developers for inspections and construction management
 - Lowers overtime for inspection and construction management



Utilities Operations

- The Utility Operations Division is responsible for the City of North Las Vegas' water distribution system and sanitary sewer collection system. The water distribution system consists of 10 pump stations, 5 well sites, 19 storage facilities and over 1,100 miles of water system piping. This infrastructure enables the division to provide water service to a population of over 200,000 customers. The water system services North Las Vegas, as well as Sunrise Manor and sections of unincorporated Clark County. The sewer collection system services all of incorporated North Las Vegas and contains over 700 miles of piping. The division is also responsible for the maintenance of storm-drains throughout the City.



Service Levels - Pretreatment

- 4 Days per week coverage:
 - Inspect and Maintain 707 Miles of Sewer Main (USEPA Clean Water Act, CMOM Guidelines)
 - Storm Drain Maintenance (NDEP MS4 Permit)
 - Inspect and Monitor 23 Class I Industrial Facilities (USEPA CWA, Municipal Code 13.28 & 13.28)
 - Inspect and Monitor 440 Class II Facilities (MC 13.28 & 13.24)
 - Inspect and Monitor 205 Grease/Oil Permittees (MC 13.28 & 13.24)
 - Environmental Response (NPDE Permit, CWA, MC 13.28 & 13.24)



Service Levels – Field Services

- 6 days per week coverage:
 - Improves response time to emergencies
 - Allows crews to work on Saturdays; benefits schools/businesses
 - Has reduced overtime and call out for emergencies
 - Improves utilization of equipment and vehicles
 - Improves efficiency by allowing us to repair water leaks when they are discovered



Service Levels – Pump Operations

- Provide Safe, Reliable Water Service
 - Monitor remote reservoirs and pump stations using a SCADA system
 - Monitor video surveillance system
 - Operators regularly perform water quality analysis to ensure we are in compliance with the USEPA Safe Drinking Water Act
 - Backflow program is in place to ensure no contaminants are introduced into our system – as specified in NAC 445A
 - Perform equipment maintenance on:
 - 19 water storage reservoirs (88 MG storage)
 - 10 remote pump stations
 - 5 well sites



Service Levels – Pump Operations

- 7 days per week/24 hours per day coverage
 - Immediate Response Necessary
 - Night operator helps provide 24 hour customer service and can assess situations prior to calling out crews for repairs
 - Security is enhanced by providing regular video surveillance monitoring
 - SCADA monitoring allows immediate changes to be made



Technical Services Division

- Inspections, Locating, Permitting, Design and Construction Management Services for Utility Infrastructure
- Grant Writing & Reporting; Public Education/Outreach for Utility Programs.



TECHNICAL SERVICES

KEY FUNCTIONS:

- Utility Infrastructure Inspections
- Line Locating of Water, Sewer and Stormwater Infrastructure
- Design of Water and Sewer Projects
- Construction Management of Water and Sewer Projects
- Permitting and Reporting for Utility Projects
- Grant Writing and Reporting for Utility Projects
- Public Education/Outreach Events Promoting Utility Programs



Service Levels

- Justification for Technical Services covering 5 days per week
 - Workdays match customers expectations
 - Contractors, developers, builders, and others can submit plans, request maps and speak to Technical Services staff on Friday
 - High level of customer service provided by the 5 days per week
 - Work schedule of 5 days per week matches contractors and developers for inspections, line locate requests and construction management services
 - Lowers overtime for staff conducting inspection and construction management services



Utilities Department – Water Reclamation Facility (WRF)

WRF Construction Timeline:

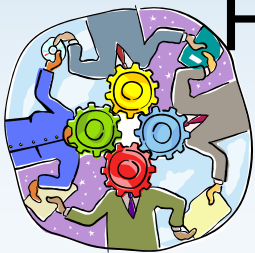
Started Construction – Nov 2008

Functional Testing – Early Start Oct 2010

Final Acceptance Testing – Jan 11, 2011

Substantial Completion – May 10, 2011

Final Completion – August 8, 2011



Utilities Department – Water Reclamation Facility (WRF)

Service Levels

WRF operates 24 hours per Day, 7 Days per Week, 365 days per Year.

Day Shift Coverage (7 Days per Week, 7:00 AM – 4:30 PM)

Twelve Staff at WRF, split between Sun thru Wed and Wed thru Sat

One WRF Operations Supv, two WRF Operators - Sun thru Wed

One WRF Operations Supv, two WRF Operators -Wed thru Sat

One WRF Admin, Office Assist, Lab Tech – Mon thru Thurs

One Maint Supv, WRF Electrician – Mon thru Thurs

One WRF Electronics Tech – Tues thru Fri

Swing Shift Coverage (7 Days per Week, 4:00 PM – 1:00 AM)

Two WRF Operators at WRF, split between Sun thru Wed and Wed thru Sat

Night Shift Coverage (7 Days per Week, 1:00 AM – 7:00 AM)

No staff coverage at WRF – Employees on stand-by to respond to SCADA call outs,

Stand-by employees will have access through computer to SCADA system for monitoring



Utilities Department - Financial

- General ledger – including budgets, grants, receipts, payments and adjustments
- Rate projections and forecasts
- Accounts Payable
- Miscellaneous Receivables



Service Levels – General Ledger

- 3 Staff Members General Ledger 4 days per week
 - Utilities Department divided into Five Funds
 - 2009 reconciled over \$115,000,000 in receipts
 - Reconcile postings between two accounting systems
 - Hansen Utilities
 - Oracle – City Financial Program



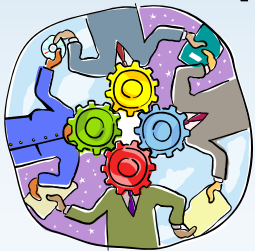
Service Levels – General Ledger Continued.

- Prepare annual budget, working with Managers to compile their projections into the City annual budget.
- Prepare monthly, quarterly and annual reports, work with outside auditors for City annual reports
- Grant reports and documentation as required by granting agencies



Service Levels – Accounts Payable

- 1 Staff Member - Accounts Payable 4 days per week
 - Process invoices to proper accounts and in a timely manner
 - Gather all documentation to support expenditures
 - Work with managers and supervisors
 - Work with vendors



Service Levels – Miscellaneous Receivables

- Miscellaneous Receivables 4 days per week
 - Billings for services or repairs
 - Gather police reports for damaged property
 - Working with Insurance agencies
 - Working with Contractors



Who do you serve?

- Internal: Utility Management, Utility Divisions, Utility Advisory Board, City Management, City Council
- External: Regional Water and Wastewater Agencies, Granting Agencies, AWWA



Recent Budget Cuts & Impacts?

- Water and Sewer CIP Projects have been re-evaluated to postpone into the future without effecting delivery of services
- Inspection and Engineering Staff will experience heavier work loads with further staff reductions



Service Delivery Challenges

- Utility Inspections and Locates may be delayed more than 1 day if further staff reductions occur



Discussion with Group

Questions?

