

# 2017 YEAR IN REVIEW

RECOGNIZING AGENCY ACHIEVEMENTS & SUCCESSES

# 2017 Wastewater Treatment Compliance

- NPDES Permit Discharge Limit Out of Compliance
  - Total Plant Upset in January 2017
- CBOD Required Removal = 85%
  - ✓ Annual Average CBOD Removal = 98%
- Total Suspended Solids (TSS) Required Removal = 85%
  - ✓ Annual Average TSS Removal = 94.5
  - ✓ Average TSS Removal for January 2017 = 91.6%

# 2017 No Wastewater Spills

- ✓ San Elijo Water Reclamation Facility
- ✓ San Elijo Ocean Outfall System
- ✓ City of Encinitas Pump Stations
- ✓ City of Solana Beach Pump Stations

# 2017 Recycled Water Program

- Produced 468 million gallons of recycled water (FYE 2017)
- Coliform bacteria compliance 99% (98% for 2016)
- Actions implemented from Trussell Study have shown promising results
- No coliform violations since May 2017
- Urban runoff – treated more than 2.5 million gallons

# 2017 Workplace Safety

- No major injuries for 2017
- No contractor injuries for 2017
- 17 consecutive years without a lost workday due to injury
  - ✓ 6,415 days since May 20, 2000
- Implemented new Safety Program
  - ✓ Behaviors vs Results
  - ✓ Safety Standard Operating Procedures
  - ✓ Worksite Inspection

# FYE 2017 Financial Results

<b>Program</b>	<b>Final FY 2016-17</b>	<b>Budget FY 2016-17</b>	<b>Over/(Under) Budget</b>	<b>% Budget Spent</b>
Wastewater Treatment	2,668,771	2,711,166	(42,395)	98.4%
Laboratory	460,047	468,658	(8,610)	98.2%
Ocean Outfall	443,535	542,096	(98,561)	81.8%
Cardiff Sanitary Division	199,657	238,545	(38,887)	83.7%
Encinitas Sanitary Division	127,511	146,544	(19,034)	87.0%
City of Encinitas	25,886	30,236	(4,350)	85.6%
City of Solana Beach	265,988	307,098	(41,111)	86.6%
City of Solana Beach Services	7,554	9,245	(1,691)	81.7%
Recycled Water	1,252,189	1,498,447	(246,258)	83.6%
<b>Total SEJPA Programs</b>	<b>5,451,139</b>	<b>5,952,036</b>	<b>(500,897)</b>	<b>91.6%</b>

- All programs completed the year at or under budget
- Costs include a voluntary contribution of \$140,000 to the CalPERS UAL
- SEJPA successfully secured \$327,364 in grant funding

# Capital Financing

- Issuance of 2017 Clean Water Bonds raised \$23.9M
- Lower than anticipated cost of issuance
- Lower than anticipated interest cost
- Lower average annual payment
- S&P rating increase from AA to AA+

# Capital Program

- Successfully launched Capital Program - Phase I
  - ✓ Land Outfall Replacement
  - ✓ Preliminary Treatment & Odor Control
- Phase II projects are progressing through design/permitting



# Governmental Efficiency

- Outsource IT support to the City of Encinitas
  - ✓ Server hosting & backup
  - ✓ Hardware & software support
- Resource Sharing with Encina
  - ✓ Human Resources & Safety Program Support
- Maximizing Purchasing Power
  - ✓ Ocean Outfall Inspection & Water Quality Monitoring
  - ✓ Bulk Purchasing Sodium Hypochlorite & Ferric Chloride

# Employee Awards & Achievements



- Todd Hutchinson
  - ✧ SWMOA Outstanding Plant Operator
- James Barnett
  - ✧ Grade I Mechanic
- Scott Best
  - ✧ Grade II Wastewater
- Jose Garcia
  - ✧ Grade II Mechanic
  - ✧ Grade II Electrical

# 2017 New Employees



- Tyler Cook
  - ✧ Operator in Training (w/son)
- Winston Friedly
  - ✧ System Integration Technician

# Summary

- Environmental Stewardship
- Fiscal Responsibility with Public Funds
- Asset Maintenance & Replacement Accountability
- Collaboration with Government Agencies
- Accountability to the Stakeholders & Shareholders of the SEJPA

