

## **The Division**

The Water Utility Capital Division is responsible for planning, design, and construction of Water Utility capital projects in Valley Water's rolling 5-year Capital Improvement Program (CIP).

### **1. Full description of each of the units that this position will have oversight and how much each of the unit's FY operating budget will be.**

#### **Units within the Water Utility Capital Division**

##### **Capital Program Planning & Analysis (Unit 335):**

The Capital Program Planning and Analysis Unit provides analytical support for both Water Utility Enterprise and Watershed capital projects including benchmarking and status reports; it manages the advertise and award process for all public works projects over \$25,000 and provides support during construction; unit staff assists with preparing and processing consultant agreements; unit staff supports the work of the Technical Review Committee; unit staff develops and produces the annual 5-year CIP including maintaining all backup data, managing the Staff CIP Group and coordinating the agendas for the Board CIP Committee meetings.

##### **Construction Services (Unit 351)**

The Construction Services Unit provides construction management and inspection services for capital construction projects.

##### **Treatment Plants Project Delivery Unit (Unit 376):**

A recent structural reorganization within this Division merged the East Side Project Delivery Unit (Unit 375) and West Side Project Delivery Unit (Unit 376) into a single unit. The Treatment Plants Project Delivery Unit supports the implementation of Valley Water's 5-Year Capital Improvement Program for treatment plant and related facilities capital projects. Unit staff manages and performs the planning and design, and provides engineering support services during construction.

##### **Pipelines Project Delivery (Unit 385):**

The Pipelines Project Delivery Unit is responsible for the planning, design, and engineering support during construction of Valley Water's pipeline infrastructure projects defined in Valley Water's 5-year CIP and other Valley Water documents. Unit staff also provides structural engineering services for capital and operations projects throughout Valley Water.

**2. Full description of the entire division and its entire FY operating budget.**

## Division Summaries

### Water Utility Capital Division – Budget Summary

Project Type (Category)	FY 2018 Budgetary Actuals	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2020 Change \$	FY 2020 Change %
Operations	684,075	226,551	473,741	247,190	109%
Operating	(28,857)	0	0	0	109%
Capital	83,792,655	416,405	52,074,814	51,658,409	12,406%
<b>Total *</b>	<b>84,447,873</b>	<b>642,956</b>	<b>52,548,555</b>	<b>51,905,599</b>	<b>8,073%</b>

Department (Unit)	FY 2018 Budgetary Actuals	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2020 Change \$	FY 2020 Change %
Capital Prog Plan and Analysis	2,526,258	(109,941,679)	3,032,272	112,973,951	-103%
West Side Project Delivery	52,004,689	51,499,948	13,814,153	(37,685,794)	-73%
Pipelines Project Delivery	17,377,845	30,961,394	21,268,492	(9,692,902)	-31%
East Side Project Delivery	2,811,993	16,656,291	3,511,965	(13,144,326)	-79%
Deputy's Office of Water Utility Capital Division	4,134,834	1,547,869	2,765,926	1,218,058	79%
Construction Services	5,592,254	9,919,134	8,155,747	(1,763,387)	-18%
<b>Total *</b>	<b>84,447,873</b>	<b>642,956</b>	<b>52,548,555</b>	<b>51,905,599</b>	<b>8,073%</b>

\* Totals includes intra-district reimbursement charges.

**Authorized Positions (excluding fellowships)**

Water Utility Capital Division	61	62	67	5**
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\*\* The positions changes may reflect positions transfer between departments, reorganization, or new positions. New positions are discussed in the Fund Summaries Chapter.

**3. Number of staff this position will have directly reporting to them and also the number of staff in the entire division.**

The Division has 65.5 staff + 1 DOO = 66.5 total

Direct Reports (4)

**4 Unit Managers**  
**.5 Administrative Assistant**

Beth Redmond	Unit 336	10 staff members
Gary Ohea	Unit 351	24 staff members
Emmanuel Aryee	Unit 376	12 staff members
Karen Uyeda	Unit 385	<u>15</u> staff members
		<b>61 staff members</b>

#### **4. List of any key units outside of the division this position/division works closely with.**

##### **Units:**

- Purchasing & Consultant Contract Services
- Environmental Planning
- Emergency Services & Security
- Environmental Health & Safety
- Office of Communications
- Office of Civic Engagement
- Office of Government Relations

##### **Divisions:**

- Water Supply Division
- Raw Water Division (Raw Water O & M Division)
- Treated Water Division (Treated Water O & M Division)
- Watersheds Design & Construction Division

#### **5. List of key projects and their project description.**

##### Rinconada Water Treatment Plant Reliability Improvement Project (\$250M+)

Currently in construction, this project is a 5-phase, complete makeover of a 50-year-old conventional water treatment plant. The project is implementing new treatment processes and expanding the plant's peak production capacity from 80MGD to 100MGD.

##### 10-Year Pipeline Inspection and Rehabilitation Program (\$115M)

The purpose of this 10-year Program is to methodically inspect and rehabilitate Valley Water's tunnels and large-diameter pipelines that convey raw and local imported water to Valley Water's treatment plants or distributed potable water to its customers. A significant portion of Valley Water's large-diameter pipelines are comprised of Prestressed Concrete Cylinder Pipe (PCCP), and the inspection efforts for these pipelines included installing acoustic fiber optic cables for ongoing monitoring of pipeline conditions. This Program also includes replacement of line valves, flow meters, pipeline appurtenance assemblies and piping, as required.

##### Vasona Pump Station Upgrade (\$25M)

A complete upgrade of this key pump station will replace aging pumps (two 200-horsepower, two 400-horsepower), motors, drives, valves, actuators, and electrical control systems that have reached the end of their useful life. This project is planned to be delivered using the Design-Build method of project delivery—a first for Valley Water, whose ability to use the DB approach for most of its capital projects was authorized in January 2018.

##### Rinconada Water Treatment Plant Residuals Remediation Project (\$25M)

A modern residuals management system was constructed at the RWTP in 2016 to replace the original belt-press system that had been in use since the 1960s. The new system has faced many unanticipated operational and capacity challenges since its commissioning, requiring Valley Water to pursue a remediation effort to correct the system's deficiencies.

Coyote Pumping Plant Adjustable Speed Drive Replacement (\$16M)

The Coyote Pumping Plant is a booster pump station for conveyance of imported water from the San Luis Reservoir to Valley Water's treatment plants. It was constructed in the late 1980s by the U.S. Bureau of Reclamation as part of the San Felipe Division of the Central Valley Project. This project will replace six 2000-horsepower adjustable speed drives and modify the pump motors for compatibility; upgrade the HVAC system, the SCADA system, and install a pump motor asset management system and power monitoring system; replace elements of the medium voltage equipment in the switchyard, and replace other pump station appurtenances. This project is also slated to be completed using the Design-Build project delivery method.

**6. Org chart of the division (No staff names – only division names and position titles)**

Please see attachment of Org Chart.