



H.B. 1565
Reporting Requirements and Executive Summary
to the Legislative Oversight Committee

Section 1.02. Chapter 306, Acts of the 49th Legislature, Regular Session, 1945, as amended by the 80th Legislature by adding Section 27D to read as follows:

Sec. 27D (d) No later than one year after the text of this section becomes effective (June 15, 2008), the district shall:

- 1) produce a report on service delivery improvements that have been completed and that are in progress;*
- 2) produce a report identifying all service improvements necessary for the system and a schedule for the completion of those improvements.*
- 3) deliver these reports to the Utilities and District's section of the TCEQ and the oversight committee.*

June 15, 2008

Public Works Systems Service Delivery Systems Improvements and Production Readiness Report

The following is an executive summary of public works systems that BexarMet Water District operates. Included in the information is the production readiness report at the time of the summary. The report is on the assessment of BexarMet's service delivery improvements that have been completed and that are in progress. A summary of those identifying all service improvements necessary for the system and a schedule for the completion of those improvements are listed in three major categories: Public Works Systems; Regulatory Compliance department and the Customer Service Center updates.

The executive summary of the public works systems is not in any particular order or numerical listing. Those public work systems that are highlighted include those that have outstanding issues and are briefly explained. A planned solution is given for timetable and estimated cost for the projects that will help solve the outstanding issues.

These reports are submitted as requested to the membership of the Legislative Oversight Committee over BexarMet as well as the Utilities and Districts section of the Texas Commission on Environmental Quality (TCEQ). BexarMet continues to employ industry standards to measure its progress.

SOUTHSIDE REGION

(PWS# 0150249 Southside)

Outstanding Issue: BexarMet encountered some problems pushing water to eastern most Deep South area during high demand periods. A new production facility (Staggs Ranch) would help alleviate this problem. The Capital Improvement Program (CIP) is addressing this issue.

Planned Solution: A series of projects are planned to provide a second feed to the Deep South and improved water distribution in the eastern portion of the Deep South. These projects include a 20-inch transmission line from Loop 410 to Loop 1604 and Pleasanton Road, a new 2 Million Gallons (MG) ground storage tank and high service pump (HSP) station near Loop 1604 and Pleasanton Road, a 16-inch transmission line down State highway 281 from Loop 1604 to Mogford Road, and a 16-inch transmission line along Mogford Road to Campbellton Road. These four projects are scheduled to start in FY09 with completion in FY10 at an estimated cost of \$12.4 million.

Outstanding Issue: Only one transmission main (Somerset Road) supplies water to the Deep South from Southside system. BexarMet need an additional main for redundancy purposes. The CIP program is addressing this issue.

Planned Solution: A well field and a 5 Million Gallons Daily (MGD) water treatment plant is planned for the BexarMet facility at Staggs Ranch. Design is complete and construction is scheduled to begin in FY10 with completion in FY11. Cost is estimated at \$10.3 million.

Outstanding Issue: Facility 074 (Hickory Hollow) 0.5 MG Elevated Storage Tank EST not filling during off peak periods due to low delivery rates creating peak demand supply issues.

Planned Solution: An additional booster pump has been added at the Somerset Facility 020 to boost delivery to Hickory Hollow. A new 1 MG Ground Storage Tank (GST) with HSP station is planned for Somerset with design and construction beginning in FY09 and construction completed in FY10. Cost is estimated at \$1.8 million.

NORTHWEST REGION

(PWS# 0150497 TRP)

Outstanding Issue: Need new GST completed and placed on-line.

Planned Solution: A new GST was completed at TRP (Facility 039) in 2007. Yard piping valued at \$100,000 is needed to bring the tank on line. Work will be done after Stevens Ranch EST is brought on line late this summer. A new 2.5 MG EST is under construction at Stevens Ranch (Facility 178) and will be brought on line in FY08 at an estimated cost of \$2,037,000.

(PWS# 0150053 Chaparral)

Outstanding Issue: Out of Texas Commission Environmental Quality (TCEQ) compliance with regard to HSP capacity-exceeds 85% limit. The CIP program is addressing this issue.

Planned Solution: A new 1 MG GST and HSP is under design for Tamaron to bid for construction in June 2008 with completion in summer of 2009 at an estimated cost of \$5.6 million.

(PWS# 0150430 Country Oaks)

Outstanding Issue: Out of TCEQ compliance with regard to HSP capacity-exceeds 85% limit.

Planned Solution: No action planned at present.
(TCEQ is aware and not currently enforcing rules due to limited growth potential of the area being served.)

Outstanding Issue: Out of TCEQ compliance with regard to Well Pump (WP) capacity-exceeds 85% limit.

Planned Solution: No action planned at present.
(TCEQ is aware and not currently enforcing rules due to limited growth potential of the area being served.)

(PWS# 0150532 Canyon Park)

Outstanding Issue: Well is currently considered a Groundwater Under the Influence of surface water (GUI) requiring increased sampling and monitoring. Construction is underway on new well and an interconnect with Chaparral should mitigate this problem.

Planned Solution: The interconnect between Chaparral and Canyon Park was completed this spring and is in service. The well at Canyon Park will be taken off line within the next two months. This project cost is estimated at \$1.5 million. A new well is in development at Kallison Ranch (Facility 097) to replace the Canyon Park well that is influenced by surface water. This well will be completed and brought into service when required by development. Additional improvements at Facility 097 include an EST, a GST and HSPs, yard piping and controls. Total cost of the additional improvements is estimated at \$6.75 million. This work will not begin before FY10.

(PWS# 0150052 Geronimo Forest)

Outstanding Issue: None.

Planned Solution: A well that is no longer in service is scheduled to be abandoned and plugged in FY12 at an estimated cost of \$65,000.

(PWS# 0150549 Anaqua Springs)

Outstanding Issue: Two of the three wells have water quality issues; WP #1(179) has high sulfates and Total Dissolved Solids (TDSs), WP #1(180) has an underground petroleum tank located within the 125' easement and recent sampling has detected Volatile Organic Compounds (VOCs) present.

Planned Solution: Issue is in the developer's hands for resolution. BexarMet to continue to actively monitor developer's progress.

Outstanding Issue: WP #2(181) water production has dropped dramatically. This has been reported to the developer and his engineering staff.

Planned Solution: Issue is in the developer's hands for resolution. BexarMet to continue to actively monitor developer's progress.

HILL COUNTRY REGION

(PWS# 0150054 Hill Country)

Outstanding Issue: none

Planned Solution: Facility 065 WP #1 has been repaired, reinstalled and is back in service. No further signs of bacteriological contamination have been found, therefore not requiring any treatment. Monitoring will continue. The repair estimated cost is \$58,000.

Outstanding Issue: Facility 065 WP #3 is currently being installed with a mechanical standby. Electrical construction is underway to provide permanent electric service to the new well and entire facility.

Planned Solution: The mechanical standby for Facility 065 WP #3 is complete and operational. Construction of the electrical service continues and is expected to start sometime soon. The estimated cost for this project in FY09 to \$1.5 million.

Outstanding Issue: Without EST, water district customers north of Facility 064 (Knights Cross) are subject to reduced pressure during power outages and peak demand periods. The CIP program is addressing the EST needs.

Planned Solution: A new 2.5 MG elevated storage tank is planned for the Stone Oak area north of Knights Cross. Consultant selection for the design is underway with project completion scheduled for FY10. The estimated cost of the undetermined location for the new EST is almost 5 million dollars.

(PWS# 0150045 Castle Hills)

Outstanding Issue: Electrical construction is currently underway to replace entire electrical system at Facility 023 (Lemonwood).

Planned Solution: Replacement of the electrical system at Facility 023 will be completed and operational in 2008. The cost of this upgrade is \$100,000, most of which was spent in FY08.

(PWS# 0150270 Timberwood Park)

Outstanding Issue: Need mechanical (piping) infrastructure completed for two new wells.

Planned Solution: Construction underway at Timberline facility (Facility 075) to connect two new wells to the distribution system. Work to be completed in 2008 at a cost of \$50,000. The electrical work is complete.

Outstanding Issue: Need new GST completed and placed on-line.

Planned Solution: New 2 MG GST under construction at Wild Turkey (Facility 095) with completion planned in 2008 at an estimated cost of \$1.25 million. New 2 MG EST planned on Overlook Parkway with design and construction expected in FY10-FY11 at an estimated cost of \$3.5 million.

(PWS# 0460013 Bulverde Hills)

Outstanding Issue: Trihalomethanes (THM) issue will require treatment.

Planned Solution: Treatment system to remove THM has been designed and is at TCEQ for review and approval. Project will be bid and constructed in FY09 after TCEQ approval is received. Construction cost of the treatment plant is estimated at \$460,000.

Outstanding Issue: Could have problem supplying adequate amount of water if Canyon Lake Water Supply Corporation (CLWSC) supply is interrupted.

Planned Solution: Local wells are maintained in operational condition in case CLWSC supply is interrupted.

(PWS# 0460228 HEB/Bulverde)

Outstanding Issue: THM issue will require treatment.

Planned Solution: A small package THM treatment system is being investigated for use at elementary schools in the Bulverde area. A similar system can be provided at HEB/Bulverde once costs and performance are determined. Procurement and installation are currently not scheduled.

Outstanding Issue: Could have problem supplying adequate amount of water if CLWSC supply is interrupted.

Planned Solution: Local supply wells are maintained in operating condition in case of disruption of CLWSC supply.

NORTHEAST REGION

(PWS# 0150084 Northeast)

Outstanding Issue: Facility 037 (Gibbs Sprawl) is currently out of service. Need to electrically rebuild facility and the CIP program addresses this issue.

Planned Solution: Reconstruction of the electrical system at Gibbs Sprawl (Facility 037) is scheduled for FY09 but may be rescheduled to FY10. The work will cost an estimated \$440,000.

Outstanding Issue: Facility 038 (New World) currently has a temporary pump skid for pressurizing area on EST. Need permanent HSPs and CIP program is addressing this issue.

Planned Solution: Design and construction of a new HSP system at New World (Facility 038) to replace the existing temporary system is scheduled for FY09 at a cost of \$500,000.

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Regulatory Compliance Department

The Regulatory Compliance department is comprised of four divisions: Water Quality, Meter Services, Cross-Connection Control and Data Management. Each of these divisions will provide regulatory compliance support to the daily operations of BexarMet departments. Staff support will be provided in the planning, development, coordination and implementation of BexarMet programs to better service our customers.

Mission Statement: *“The mission of the Regulatory Compliance Department is to ensure the execution of duties related to regulatory obligations of BexarMet Water District, which is to provide customers (ratepayers??) with a safe and sufficient supply of quality water and most important professional customer service.”*

Fiscal Year 2008/2009 Goals and Objectives

- Improve water quality monitoring by Enhance water quality monitoring program
- Improve level of customer service response (complaints)
- Improve quality control programs to protect integrity of potable water supplies (production and distribution) Enhance Best Management Practices (BMP)
- Improve professional development (enhanced internal training)
- Improve Public Education / Awareness programs
- Maintain water quality in accordance with Federal and State requirements

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Customer Service Department

“Produce a report on service delivery improvements that have been completed and that are in progress”. Because the Customer Services Department provides services to all of the water District customers it is important to include with this report.

The mission of the Customer Services Department is to provide customers with first response customer service, meter reading, and water service support as well as investigates, monitors, and manages customer service issues and complaints. This is accomplished through the Customer Support Division, the Field Operations Division, and the Customer Issue and Complaint Resolution Center.

To sustain on-going service delivery improvements, the Customer Service Department has been reorganized to include three separate Divisions listed above. The Customer Issue and Complaint Resolution Center was formed to ensure that issues requiring interdepartmental coordination could be resolved promptly. Additional improvements include commitments to specific performance measures, continuing review and enhancement of standard operating procedures and special attention to billing issues.

Customer Support Division

The Customer Support Division includes the Call Center, Customer Service Center, and Billing Adjustment Sections.

To insure customers receive accurate and timely information, the Customer Support Division enhanced its standard operating and phone procedures. Additionally, a team approach was introduced to the call center. Through restructuring, BexarMet enhanced its ability to train representatives and provide a clear chain of communication to resolve customer issues.

The phone system now offers a call back feature to customers who do not desire to wait to speak to a representative when the call volume is high. This system provides greater stability as well as improved statistics for evaluating call center performance.

To resolve the backlog in billing adjustments, this function was transferred from the Finance Department to the Customer Services Department. The performance measure is to limit billing adjustment carry-overs to 20 per month. To assist customers in resolving past-due accounts, the billing system upgrade scheduled for completion this Fiscal Year will provide for automated payment plans.

To further enhance affordability, the Senior/Disability Assistance Program is making a monthly \$2.00 discount available to senior customers who fall within the federal poverty guidelines.

Field Operations Division

The Field Operations Division includes the Meter Reading, Field Representatives, and Work Order Sections. A team structure was applied to Meter Reading Section by separating the readers into two teams to improve training opportunities and enhance daily quality assurance

efforts. A Safe Driving & Meter Reading Program has been implemented to focus on meter reader driving habits and meter reading techniques.

Safety and accuracy were enhanced through better reporting capabilities through existing technology by employing meter reading devices to report and issue work orders to correct issues such as missing meter lids, unaligned meter boxes, damaged meter registers, potential water leaks, and unsafe conditions preventing meter reads.

Customer Issue and Complaint Resolution Center

The Customer Issue and Complaint Resolution Center resolves customer issues or complaints requiring coordination outside the Call Center. The Center's representatives are to contact customers within two working days and resolve their complaint within seven working days. A Customer Service Survey is posted on the District's web site to capture and address customer concerns and interests to support additional initiatives and ensure open lines of communication.

The use of surveys will enhance BexarMet's efforts to improve the Helpdesk Complaint Ticket System, which logs customer complaints into a web-based e-mail-driven database to track resolution, capture data for analysis. Categories were expanded to separate entries by Board Member districts to provide constituent data to each member of the Board.

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