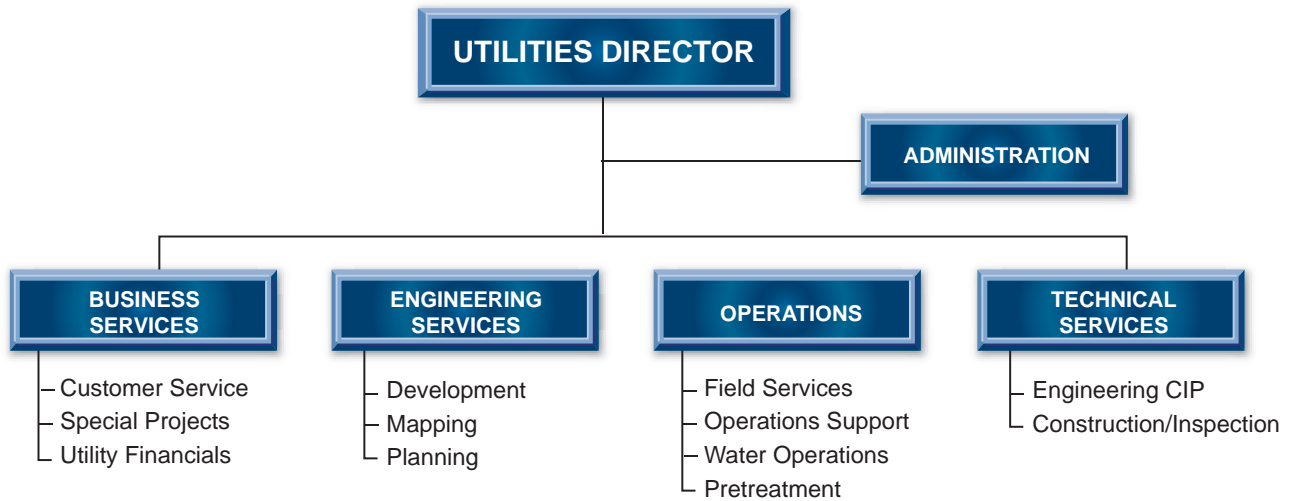


Utilities Department



Mission Statement

Provide quality, cost effective utility services meeting the needs of the community.

Department Description

The Utilities Department of North Las Vegas was created by city council on January 7, 2004. The Department is solely funded by the City of North Las Vegas Water and Sewer Enterprise Funds. Enterprise Funds are used to account for operations financed and operated in a manner similar to private business. The City of North Las Vegas' intent is that all costs associated with providing utility (water and sewer) service to the general public are financed and recovered through user charges.

The Utilities Department is organized into four Divisions and an Administrative Section. The organizational structure allows the utility to provide the full complement of business services and operate as a business. As important as providing quality customer service, fiscal responsibility and safe reliable product and services, the Department also is responsible for planning for orderly development and growth.

Division/Major Program Description

The **Business Services Division** consists of three sections: Financial Services, Customer Services and Project Services. The Business Services Division ensures that the customer receives the best service while protecting and enhancing the revenues and assets of the City's Utility Department. The following services are provided:

- The Financial Services section handles the Department's accounting, billing, financial forecasting and budgeting.
- The Customer Services section performs cashiering, meter reading, customer services (including water services turn-ons and turn-offs) and conservation. It also responds to water waste concerns.



- The Project Services section handles technology interface, project planning and testing, and support services.

Engineering Services include Planning, Development and Mapping. Responsibilities include:

- The utility plan review process, which ensures that water and wastewater systems are designed and developed in accordance with applicable standards.
- Ensuring that City water and wastewater facilities are pro-actively identified and programmed on both local and regional levels.
- Updating of utility system maps and maintaining all utility system as-builts and records.
- Ensures that all ground-water permits are maintained in proper standing with the State of Nevada including submission of an annual report of production and recharge operations.
- Completion and distribution of the City's Consumer Confidence (water quality) Report by July 1st of each year.
- Maintain, update and calibrate water and wastewater system computer models for use in master planning and technical study efforts.
- Administration and processing of well conversions and oversizing/refunding agreements.
- Updates to Utility Service Rules and Design Standards.

Technical Services

This Division's principal functions are:

- To initiate the design process for selection and management of consultants for utility related capital improvement projects.



Baro Canyon Reservoir

- Design of minor utility projects in-house.
- Oversee the construction of utility related capital improvement projects and other utility related minor projects, including the inspection of such projects.
- Initiation of the Water Reclamation Facility including siting of facility, design, and construction.
- Coordinate the Utilities Department's public information/outreach efforts.

Utilities Operations

This Division provides safe and reliable water and wastewater service to our customers. It is organized into four sections: Field Services, Water Operations, Pretreatment and Operations Support. The Utility Operations responsibilities include:

- Field Services currently maintains 792 miles of water main, 464 miles of sewer main and 100 miles of storm drain.
- Water Operations maintains and operates the water production and distribution system consisting of eight reservoir sites, eight pumping stations and six wells serving approximately 210,000 customers.



- The City's Pretreatment Program is mandated by the U.S. EPA's Clean Water Act. The program protects the City's wastewater facilities by inspecting and permitting industrial/commercial businesses.
- Our Backflow program is mandated by the Nevada State Health Division and supported by chapter 13.20 of the City of North Las Vegas Municipal Code. The program is a key element in ensuring the integrity of the City's potable water supply.

Fiscal 2003-04 Highlights

- Creation of a Utilities Department
 - Council adoption January 7, 2004.
 - Reorganization of existing staff and structure to effectively deliver utility services.
- Adoption of water and waste water rate increases
 - Collaborated with Utility Advisory Board.
 - Council adoption September 17, 2003.
- Automatic Meter Reading System
 - Received Council direction to implement project.
 - Completed performance testing.
 - Converted 20 large meter vaults.
- Hansen Utility Billing System
 - Development of new system.
 - Successful conversion from Unisys to Hansen Billing System.
- Drought
 - Participated in the development of a valley wide drought plan.
 - Successfully developed and implemented a drought ordinance adopted by City Council.
 - Developed and initiated Public Outreach efforts to inform the Public of Drought Requirements.
- Working Schedule/Location
 - Implemented a 5 day service week for Customer Service Employees (Monday-Friday).
 - Facilitated an additional Customer Service location for service.

- Storm Water Maintenance Program
 - Successfully managed a \$953,000 Storm Water Maintenance Program for the Regional Flood Control Network.
- Video Inspections of wastewater pipelines
 - Staff received the necessary and required training to operate inspection equipment.
 - 99,000 lineal feet of sewer main inspected.
- Water Reclamation Facility
 - Council authorization to pursue project on January 21, 2004.
 - Congressional funding authorized in the amount of \$1,000,000.

Fiscal 2004-05 Goals

- Provide timely, efficient customer service.
- Provide a safe and reliable water supply.
- Provide fiscally responsible management of utility resources.
- Provide internet service options for making utility payments and implement an interactive voice system that allows customers to pay bills via telephone through centralized IT.
- Sustain a Wastewater System providing optimum capacity and reliability for our customers.
- Effectively manage resources and materials.



Department Performance Measures

Utility Operations

Water - To assure that a high quality of water is provided to our customers, a goal was established to maintain chlorine residuals of greater than 0.3 mg/l in our system.

Sewer - To ensure that our sewer system is maintained properly, a goal was set to reduce our number of sewer blockages to less than 2.5 per month.

Performance Indicator	Goal	Projected 2003-04	Projected 2004-05
Chlorine Residuals > 0.3 mg/l	95%	90%	97%
Sewer Blockages	2.75 / mo	3.0 / mo	2.5 / mo

Technical Services

To assure that the public is informed of Utility issues, a goal was established to measure the number of Public Outreach events attended.

Performance Indicator	Goal	Projected 2003-04	Projected 2004-05
Events Attended	8	10	10
Number of Attendees	8,000	8,965	10,000

Business Services

To assure that customers receive appropriate customer service, we measure the percentage of customer service telephone calls answered and percentage of water meters read accurately.

Performance Indicator	Goal	Projected 2003-04	Projected 2004-05
Telephone Calls	86%	80%	86%
Meter Read Accuracy			
Manual	97%	95%	97%
Automatic	99%	95%	99%

Engineering Services

To assure that customers receive appropriate customer service, we measure the plan review processing time, quarterly satisfaction survey ratings and information request processing time.

Performance Indicator	Goal	Projected 2003-04	Projected 2004-05
Meet Established Plan Review Processing Time	95%	90%	95%
Quarterly Customer Satisfaction Survey - Rating	90%	90%	90%
Meet (1-day) Information Request Processing Time	90%	90%	90%



Department Financial Trend - Utilities - Water

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	2004 vs 2005 Variance Percent
Expenditures by Object					
Salaries & Wages	4,098,894	4,601,700	4,325,900	(275,800)	(5.99)
Employee Benefits	1,343,000	1,584,600	1,483,900	(100,700)	(6.35)
Supplies & Services	12,024,407	15,099,800	17,464,700	2,364,900	15.66
Capital Outlay	0			0	0.00
Debt Service	2,694,964	6,374,000	2,290,400	(4,083,600)	(64.07)
Other Expense	12,757,094	19,625,000	20,563,000	938,000	4.78
Department Total	32,918,359	47,285,100	46,127,900	(1,157,200)	(2.45)
Expenditures by Division					
Technical Services	1,077,362	2,132,000	0	(2,132,000)	(100.00)
Environmental Services	989,848	1,470,000	369,000	(1,101,000)	(74.90)
Water - Utility Department	29,841,602	42,543,600	40,209,800	(2,333,800)	(5.49)
Customer Service	1,002,117	640,100	2,787,100	2,147,000	335.42
New Construction	14	450,000	99,400	(350,600)	(77.91)
Administrative Services	0	0	500,200	500,200	100.00
Engineering Services	0	0	2,162,400	2,162,400	100.00
Infrastructure Projects	7,416	49,400	0	(49,400)	(100.00)
Department Total	32,918,359	47,285,100	46,127,900	(1,157,200)	(2.45)
Expenditures by Fund					
Water Utility Fund	32,918,359	47,285,100	46,127,900	(1,157,200)	(2.45)
Department Total	32,918,359	47,285,100	46,127,900	(1,157,200)	(2.45)
Authorized Personnel					
Technical Services Division	0.00	0.00	0.00	0.00	0.00
Technical Services	10.00	1.80	1.80	0.00	0.00
Operations	61.75	29.80	29.80	0.00	0.00
Business Services	10.50	26.70	26.70	0.00	0.00
Administration	0.00	3.60	3.60	0.00	0.00
Engineering Services	0.00	5.80	5.80	0.00	0.00
Total FTE's Water Fund	82.25	67.70	67.70	0.00	0.00



Department Financial Trend - Utilities - Wastewater

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	2004 vs 2005 Variance Percent
Expenditures by Object					
Salaries & Wages	637,187	1,088,800	1,825,600	736,800	67.67
Employee Benefits	208,239	399,900	616,900	217,000	54.26
Supplies & Services	6,310,830	9,005,400	9,733,400	728,000	8.08
Debt Service	191,735	0	122,400	122,400	100.00
Other Expense	4,714,287	7,623,000	9,431,300	1,808,300	23.72
Department Total	12,062,278	18,117,100	21,729,600	3,612,500	19.94
Expenditures by Division					
Utilities	0	0	237,500	237,500	100.00
Utility Department	11,811,398	17,432,800	19,334,300	1,901,500	10.91
Customer Service	250,880	364,300	913,400	549,100	150.73
New Construction	0	320,000	65,600	(254,400)	(79.50)
Administration	0	0	333,400	333,400	100.00
Engineering Services	0	0	845,400	845,400	100.00
Department Total	12,062,278	18,117,100	21,729,600	3,612,500	19.94
Expenditures by Fund					
Wastewater Fund	12,062,278	18,117,100	21,729,600	3,612,500	19.94
Department Total	12,062,278	18,117,100	21,729,600	3,612,500	19.94
Authorized Personnel					
Technical Service	0.00	1.20	1.20	0.00	0.00
Operations	9.75	13.20	13.20	0.00	0.00
Business Services	3.50	6.80	6.80	0.00	0.00
Administration	0.00	2.40	2.40	0.00	0.00
Engineering Services	0.00	4.20	4.20	0.00	0.00
Total FTE's Wastewater Fund	13.25	27.80	27.80	0.00	0.00

Drought Alert ▶

The Colorado River system is facing the worst drought on record. Lake Mead's water level has dropped more than 70 feet over the past few years and is expected to drop even further. Southern Nevada entered into "Drought Alert" on January 1, 2004 - the second in a three-stage plan designed to help the community weather the drought.



FY 2004-05 Budget Adjustments

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
	0610	4321	Water rate increases (12%)			2,137,900		2,137,900
	0610	4321	Contracted backflow testing			150,000		150,000
	0610	4321	Electricity rate increases (12%)			156,300		156,300
	0610	4321	Large Pump Alignment Tool				8,000	8,000
	0610	4322	Office furniture for increased staffing in Bus. Services			18,000		18,000
	0610	4322	Customer Service overtime		18,000			18,000
	0610	4322	Customer Service increased postage costs			20,400		20,400
	0610	4322	Cashier scanners/bar code readers			5,400		5,400
	0610	4322	Integrated POS system			16,200		16,200
	0610	4322	Travel & Training			4,500		4,500
T-02	0610	4323	Ann Road Improvements-fire hydrants			99,400	585,000	684,400
T-07	0610	4323	Clayton St Improvements-fire hydrants				49,000	49,000
W-01	0610	4323	Automated Meter Reading (AMR) Program				2,000,000	2,000,000
W-02	0610	4323	Waterline Oversizing				400,000	400,000
W-03	0610	4323	Lamb Blvd 2029 Zone Transmission Main				300,000	300,000
W-07	0610	4323	Moccasin Rd 2430 Reservoir & Trans. Main				2,000,000	2,000,000
W-08	0610	4323	Water System Bolstering Pipelines				650,000	650,000
W-12	0610	4323	Sun Valley Well Offsite Improvements				130,000	130,000
W-14	0610	4321	Carlton #2 Reservoir Repainting				500,000	500,000
	0610	4324	Hansen Utility Billing Support Fees			57,000		57,000
	0610	4324	Hansen Cashiering Support Fees			15,300		15,300
	0610	4324	Oracle Spatial			25,900		25,900
	0610	4324	Telepath Guardian System (50% in I.T.)			4,500		4,500
	0610	4325	H2ONet Licenses for recently hired Senior Engineer			6,500		6,500
	0610	4325	5 Kovis Licenses			6,200		6,200
	0610	4325	Large Format Copier for Mapping and GIS Section				13,000	13,000
	0610	4332	Integrated POS system				10,800	10,800
	0620	4331	Vactor Truck (sewer vacuum and jet rodding truck)				250,000	250,000
	0620	4331	Cues Tractor (perform sewer inspections)				8,000	8,000
	0620	4331	Labcono under counter washing machine				20,000	20,000
	0620	4331	2 American Sigma Composite Wastewater samplers				16,000	16,000
	0620	4332	Office furniture for increased staffing in Bus. Services			12,000		12,000
	0620	4332	Business Services overtime		12,000			12,000
	0620	4332	Business Services increased postage costs			13,600		13,600
	0620	4332	Cashier scanners/bar code readers			3,600		3,600
	0620	4332	Travel & Training			3,000		3,000
	0620	4334	Hansen Utility Billing Support Fees			38,000		38,000
	0620	4334	Hansen Cashiering Support Fees			10,200		10,200



FY 2004-05 Budget Adjustments (continued)

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
	0620	4334	Oracle Spatial			17,300		17,300
	0620	4334	Telepath Guardian System (50%, 50% in I.T.)			3,000		3,000
S-02	0620	4333	Sewerline Oversizing				300,000	300,000
S-03	0620	4333	Cheyenne / Commerce Sewerline				400,000	400,000
S-04	0620	4333	Donovan Way / Alexander Road Sewerline				750,000	750,000
S-07	0620	4333	Wastewater Reclamation Facility				2,400,000	2,400,000
S-11	0620	4333	Sewer Metering Stations				714,000	714,000
S-15	0620	4333	Losee / Gowan Sewer tie-in				170,000	170,000
T-02	0620	4333	Ann Road Improvements-sewer line			65,600	386,000	451,600
				<u>0.00</u>	<u>30,000</u>	<u>2,889,800</u>	<u>12,059,800</u>	<u>14,979,600</u>



Sumter Utility Building

