



MEMORANDUM

Date: May 13, 2014

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator *CHH*

Re: **Annualized Savings from Implementation of the Regional Optimization Master Plan (ROMP) for both City of Tucson and Pima County Operations**

Attached is a May 9, 2014 analysis I requested related to the cost savings that could be realized on an annual basis by and through the County's implementation of the ROMP program.

As you can see, total operational savings for both Pima County and the City of Tucson range in value from \$2.1 million to \$4.2 million per year. In addition, there is a potential one-time savings of \$20 million for Tucson Water by possibly adaptively reusing the tankage capacity at the now closed Roger Road facility. Such would provide Tucson Water necessary capacity rather than constructing a new, 10 million gallon reclaimed water storage facility.

These cost savings are real and result in savings to Regional Wastewater Reclamation and, hopefully, Tucson Water customers.

The County is moving forward with closing the Randolph Park Wastewater Reclamation Facility and will do so within the next six months; hence, the savings to our wastewater customers will be real and measureable.

Another predicted, surprisingly rapid occurrence through ROMP has been the quality of effluent discharged to the Santa Cruz River. Staff is conducting a comprehensive survey of invertebrate and other species that can now live in the effluent discharge to the Santa Cruz River. This rapid recovery and sustaining of fish species in the Santa Cruz River is a positive development and added benefit of the ROMP program.

CHH/anc
Attachment

c: John Bernal, Deputy County Administrator for Public Works
Jackson Jenkins, Director, Regional Wastewater
Linda Mayro, Director, Office of Sustainability and Conservation
Julia Fonseca, Environmental Planning Manager, Office of Sustainability and Conservation



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May 9, 2014

TO: C.H. Huckelberry, County Administrator
THRU: John M. Bernal, P.E., Deputy County Administrator - PW
FROM: Jackson Jenkins, Director - RWRD
SUBJECT: Potential Savings to County/City Ratepayers

The completion of the \$600 million ROMP program has now made it possible for Pima County and the City of Tucson to realize significant cost savings in water and wastewater operations.

As you are aware, the ROMP program has constructed two state-of-the-art water reclamation facilities (WRFs) for the metropolitan area. These facilities contain upgraded wastewater treatment processes which can produce A+ quality reclaimed water which will better protect the human health and the environment and also maximize the potential reuse of this renewable resource. The ROMP program has now provided enough wastewater treatment capacity to support additional growth and development in the metropolitan area such that the volume of wastewater produced by more than 150,000 additional residences can be accommodated. This added treatment capacity also makes it possible to take the mid-town Randolph Park WRF out of service. The A+ water which can now be produced by the ROMP program facilities will also enable the City of Tucson to take the Sweetwater Polishing Facility out of service. Just these two treatment facilities alone will result in operational cost savings of \$1.9 to \$3.8 Million if they are taken out of service.

For the past year, Pima County and Tucson Water staff have been meeting to discuss how to implement these changes and realize the potential savings (*see attached table*). Although these changes will require some alteration in the operating practices for both entities, with positive cooperation and close coordination these operational issues can be resolved. With governmental and agency budgets stretched to their limits, the opportunity to capture this savings should be of the highest priority to all parties. The massive \$600 Million upfront investment by the community in the ROMP program now makes it possible for the community to enjoy the improved quality of water without the need for additional treatment to allow for its reuse. This improvement to finished product quality of our treated wastewater will produce \$2 to \$4 Million in annual operational savings, depending on the volume of water associated with each of the cost elements.

Attached

Summary of Potential Community Savings by Repurposing the Randolph Park WRF and Utilizing A+ Water from the Agua Nueva WRF

Based on 1,000 AF/year to the City of Tucson and 2,000 AF/year to Pima County delivered from Agua Nueva to replace Randolph production.

Annual Pima County Savings	
Randolph Park WRF Operations & Maintenance	\$1,300,000 - \$1,600,000
Water Costs for Pima County	\$120,000 - \$290,000
Total Pima County Savings	\$1,420,000 - \$1,890,000
Annual City of Tucson Savings	
Sweetwater Polishing Facility Operations & Maintenance	\$600,000 - \$2,175,000
Reclaimed Water Pumping Cost for City Water	\$75,000 - \$160,000
Reclaimed Water Storage Facility Operations & Maintenance	\$25,000 - \$50,000
Total City of Tucson Savings	\$700,000 - \$2,385,000
Total Potential Annual Community Savings	\$2,120,000 - \$4,275,000

Note: Additional one-time savings of an estimated \$20,000,000 by Tucson Water (TW PowerPoint, Loyer) is possible by using 8.6 MG tankage at Roger Road in lieu of constructing new 10 MG reclaimed water storage facility ("the Forebay").