

WEST BASIN MUNICIPAL WATER DISTRICT

AUGUST 4, 2004 - Water Resources
McDonald, Little
AUGUST 23, 2004 - Board Meeting
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Approved by: Richard Nagel

CONSENT CALENDAR

RECYCLED WATER CUSTOMER DEVELOPMENT PROJECT UPDATESUMMARY:

The following provides the monthly update on the progress of the District's pursuit of recycled water customers.

WBMWD Staff

Staff has been working closely with the Los Angeles Air Force Base (El Segundo) as the base expands its recycled water mainline to begin the process of connecting new buildings for toilet and urinal flushing. One four-story building is currently under construction and has been inspected by Department of Health Services for the initial stages.

Upcoming

- Toyota Motor Sales (Torrance) expansion of their irrigation system (5 AFY) is scheduled for conversion in August; and
- Jefferson School (Hawthorne), remodeling of entire school and grounds. Staff is determining the net result to recycled water sales.

Tetra Tech

- California State University, Dominguez Hills (CSUDH - 211 AFY) staff has considered the retrofit loan option from West Basin and decided to self finance. CSUDH will be requesting bids for the retrofit work in September.

Water 3 Engineering

- The department manager at Los Angeles County Parks and Recreation (310 AFY) that Water 3 Engineering (Water 3) staff has been working with was transferred. Water 3 will need to start from the beginning with the new manager when identified. This will impact the Athens Park Lateral (9B); and
- Water 3 followed up with Texollini (221 AFY – Carson) and found they have not yet made a determination as to whether they will be relocating to Central America.

Detailed progress reports by each consultant are included in Exhibit "A". Each consultant was originally assigned 28-30 potential customers to pursue.

Tetra Tech

Lateral – Carson CoGen

	<u>Cust</u>	<u>AFY</u>	<u>R/E Ratio</u>
Potential	11	716	1.57
Customers Eliminated	4	(137)	
Customers In Process	5	509	
Engaged** Customers	0	0	
Commitment Letters Signed	1	27	.21
 Total Remaining Potential Customers	 5	 482	 1.40
Consumption Needed to Achieve R/E of 1.0		223	

Committed Customers	AFY
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Prudential Overall Supply	27
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Remaining Key Customers	AFY
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Carson CoGen	336
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* Tetra Tech has reevaluated potential consumption that results in a net increase to Remaining Potential

** Defined as having completed step #3

Staff Estimated Level of Completion:	35 %
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Invoiced (\$212,086):	25 %
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Tetra Tech / Water 3 Engineering

Lateral - Dye House / Dominguez Street

	<u>Cust</u>	<u>AFY</u>	<u>R/E Ratio</u>
Potential	35	3,891	1.41
Customers Eliminated	15	(1,949)	
Customers In Process	6	178	
Engaged** Customers	7	800	
Commitment Letters Signed	8	964	.77
 Total Remaining Potential Customers	 20	 1,942	 1.10
Consumption Needed to Achieve R/E of 1.0		1,568	

Committed Customers	AFY
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Private Anderson Park (City of Carson)	19
Dominguez Tech Center	103
Edmund Kim	71
Pacific Continental Textile	394
Flo-Kem	11
Southern California Edison	21
Cal Trans	69
Sung Do	<u>276</u>
Total	964

Remaining Key Customers	AFY
CR Textile	320
Texollini, Inc.	<u>221</u>
Total	541

Water 3 Engineering

Lateral - North Main Street

	<u>Cust</u>	<u>AFY</u>	<u>R/E Ratio</u>
Potential	8	688	1.34
Customers Eliminated	2	(186)	
Customers In Process	3	177	
Engaged** Customers	3	482	
Commitment Letters Signed	0	0	
Total Remaining Potential Customers	6	502	1.20
Consumption Needed to Achieve R/E of 1.0		336	

Committed Customers **AFY**

None

Remaining Key Customers **AFY**

Caitac	270
PNS Apparel	<u>145</u>
Total	415

Lateral - SW LA College

	<u>Cust</u>	<u>AFY</u>	<u>R/E Ratio</u>
Potential	3	124	1.28
Customers Eliminated	0	(32)	
Customers In Process	0	0	
Engaged** Customers	1	9	
Commitment Letters Signed	2	83	1.07
Total Remaining Potential Customers	1	9	
Consumption Needed to Achieve R/E of 1.0		74	

Committed Customers **AFY**

Los Angeles Southwest College	63
Cal Trans – Western at 105	<u>20</u>
Total	83

Remaining Key Customers **AFY**

None	0
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Lateral - Athens Park

	<u>Cust</u>	<u>AFY</u>	<u>R/E Ratio</u>
Potential	11	970	1.34
Customers Eliminated	4	(188)	
Customers In Process	2	163	
Engaged** Customers	5	619	
Commitment Letters Signed	0	-0-	
Total Remaining Potential Customers	7	782	1.27
Consumption Needed to Achieve R/E of 1.0		461	

Committed Customers AFY
 None

Remaining Key Customers AFY

Delta Dyeing & Finishing	137
LA Co. - Ervin "Magic" Johnson Park	285
Swisstex California	<u>282</u>
Total	704

Lateral - Avalon Extension

	<u>Cust</u>	<u>AFY</u>	<u>R/E Ratio</u>
Potential	11	285	1.16
Customers Eliminated / Added	0	21	
Customers In Process	6	40	
Engaged** Customers	1	135	
Commitment Letters Signed	4	37	.29
Total Remaining Potential Customers	11	264	1.12
Consumption Needed to Achieve R/E of 1.0		210	

Committed Customers AFY
 City of Carson Parks 40

Remaining Key Customers AFY

Cal Pacific Dyeing & Finishing	135
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** Defined as completed step #3

Staff Estimated Level of Completion:	30 %
Invoiced (\$119,683):	17 %

FISCAL IMPACTS:

Funds for this Project are included in the Capital Improvement Program Budget for FY 2004-05.

ENVIRONMENTAL COMPLIANCE:

Not applicable.

COMMITTEE STATUS:

This item was reviewed by the Water Resources Committee on August 4, 2004 and agendaized the August 23, 2004 Board meeting Consent Calendar.

RECOMMENDED MOTION:

This item is for information only.

LIST OF EXHIBITS:

Exhibit "A" - Detailed report of Customer Development status by consultant.
Exhibit "B" - Customer Development Status Graph

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