



TO: LOCSD Board of Directors

FROM: Margaret Falkner, Utility Compliance Technician III

SUBJECT: **Agenda Item 4B – 7/7/2016 Board Meeting**
Utilities Department Report for May 2016

Mx7

WATER PRODUCTION & BILLING INFORMATION

The total production for the month of **May 2016** was approximately **16.7 million gallons (MG)** this equates to an average daily demand of 538,500 gallons. This represents an **increase** in production from last year by approximately **20%**.

Using the state’s formula to calculate residential usage per capita per day, for the month of **May 2016** our residential customers used **73** gallons per person per day. It should be noted that there were a couple large leaks that went unnoticed due to the percolation aspect of our sandy soil.

Fifty-seven percent of the service area received bills for approximately **15.6 MG** consumption for the period **April 11, 2016 through June 9, 2016**. This generated approximately **\$178,944** in revenue. This represents an **increase** in consumption by approximately **3.4%** and an **increase** in revenue by approximately **21%** in comparison to last year at this time.

PRODUCTION AND RUNTIME HOURS BY WELL SITE

The following tables break down the production by well site and runtime on the pump motors for the month of **May 2016**. Totals for last year are included for comparison:

| Production (MG) May | 2016 | 2015 |
|--------------------------------|----------------|----------------|
| Palisades | 3.8993 | 0.0111 |
| 3 rd Street/Bayside | 0.0000 | 3.0260 |
| 8 th Street/El Moro | 4.2541 | 4.1936 |
| 10 th Street | 5.8503 | 3.6716 |
| South Bay (lower) | 1.8658 | 1.9833 |
| South Bay (upper) | 0.8250 | 1.0800 |
| TOTAL: | 16.6945 | 13.9656 |

| Runtime (Hours) May | 2016 | 2015 |
|--------------------------------|---------------|---------------|
| Palisades | 184.9 | 56.9 |
| 3 rd Street/Bayside | 0.0 | 722.4 |
| 8 th Street/El Moro | 239.7 | 200.5 |
| 10 th St | 324.4 | 194.7 |
| South Bay (lower) | 370.0 | 695.6 |
| South Bay (upper) | 652.2 | 485.3 |
| TOTAL: | 1771.2 | 2355.4 |

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- Interim General Manager**
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- Temporary District Accountant**
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- Unit Chief**
Scott M. Jalbert
- Battalion Chief**
Tom McEwen

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For more information the May 2016 Well Log Summary page is attached.

PROMOTION OF THE WATER SERVICE WEB PORTAL



Welcome to the Los Osos CSD Online Water Account Access



For Customers in the Los Osos Community Services District Water Service Area

Account:

Account:

"Forgot Password?"

Please log in to view your account.

Use Social Media to Log In

Credit card information is not stored by the Los Osos Community Services District.

In the past year billing inserts were sent promoting our web portal services. This is not only a way to pay your bill with a credit card but also a way to **monitor consumption** and payment history. We have **352 Web Portal customers** as of June 22, 2016. This is only 13% of the service area. Each time a customer pays their bill through the portal it is credited to their account immediately. This way there is no waiting on the mail to be delivered and payment processed. Customers can also sign up to receive bills electronically to their email address. We want to say **“thank you”** to all the customers who have already signed up. We'd like to see more customers with internet access enroll in these services, too. Here is a direct link to the portal site, you will need your five digit account number to sign up: <https://lososocsd.epayub.com/Pages/default.aspx>

CONSUMER CONFIDENCE REPORT

All Customers in the LCOSD Water Service Area were mailed the annual water quality report prior to the July 1, 2016 deadline. It is available on our website: <http://www.lososocsd.org/water-quality-250d6ce>

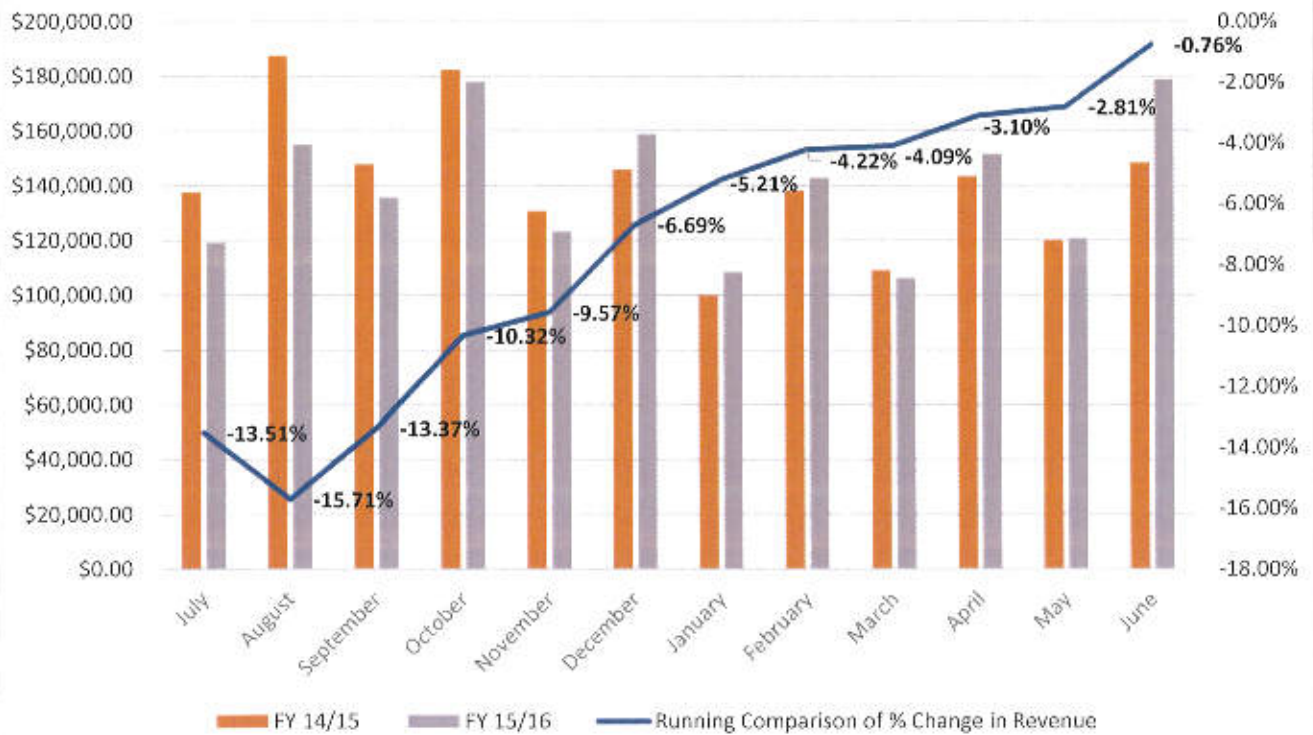
LEAD IN DRINKING WATER

There has been considerable attention regarding lead levels found in drinking water supply serving customers in Flint, Michigan. A recent report by the Natural Resources Defense Council and CNN is critical of the Lead and Copper Rule (LCR) and claims many water utilities purposely skirt the rule requirements. This is NOT the case in our water service area. The LCOSD complies with the Lead and Copper Rule and has roughly 20 homes that participate in **first-draw sampling** every three years. Results of these tests indicated zero homes that exceeded the action level for lead in their drinking water. The LCOSD water service area has **no service lines made of lead**. The LCOSD is responsible for providing high quality drinking water, but cannot control the variety of materials used in plumbing components. Consumers should be aware of the type of internal plumbing in their homes.

WATER REVENUE COMPARISON

Below are a chart and table that provides a look at how the rate increase that became effective on July 1, 2015 has affected our revenue. This is only based on the water billing. In June 2016 there were a few large users notified of leaks during the meter reading process. We do not provide leak adjustment credits since we are in a Stage III Emergency of our Water Shortage Contingency Plan. Those customers who received large bills are welcome to make payment arrangements with Liz at 805-528-9378.

LOCSD Revenue Comparison Based On Water Billing FY 14/15 vs FY 15/16



| Month | FY 14/15 | FY 15/16 | Monthly Change FY14/15 - FY15/16 | Running Comparison of % Change in Revenue |
|--------------|-----------------------|-----------------------|----------------------------------|---|
| July | \$137,752.98 | \$119,138.01 | -13.51% | -13.51% |
| August | \$187,468.02 | \$154,995.56 | -17.32% | -15.71% |
| September | \$147,808.06 | \$135,669.34 | -8.21% | -13.37% |
| October | \$182,463.96 | \$178,030.01 | -2.43% | -10.32% |
| November | \$130,772.31 | \$123,221.32 | -5.77% | -9.57% |
| December | \$145,977.27 | \$158,798.89 | 8.78% | -6.69% |
| January | \$99,970.19 | \$108,532.26 | 8.56% | -5.21% |
| February | \$138,344.52 | \$142,733.88 | 3.17% | -4.22% |
| March | \$109,092.25 | \$106,198.53 | -2.65% | -4.09% |
| April | \$143,355.32 | \$151,554.05 | 5.72% | -3.10% |
| May | \$120,013.25 | \$120,748.17 | 0.61% | -2.81% |
| June | \$148,384.13 | \$178,943.85 | 20.60% | -0.76% |
| TOTAL | \$1,691,402.26 | \$1,678,563.87 | | |

The rates will increase on July 1, 2016 in accordance with our Water Financial Plan & Rate Study adopted on February 5, 2015 by our Board of Directors. The new rate sheet is attached.

DRAINAGE WDID # 3 40M2000133

The District complies with the General National Pollutant Discharge Elimination System (NPDES) Permit for storm water discharges for small Municipal Separate Storm Sewer Systems (MS4). The annual report will be submitted electronically in October 2016 for the third year of this permit.

Even when it isn't raining, trash, pesticides, animal excrement, and other pollutants can make their way to drainage systems then eventually out to the bay. Helpful tips are available on the District's Drainage web page: <http://www.losososcscsd.org/drainage-e293b4b>

BAYRIDGE ESTATES WDID# 3 401027001

Crews continued monitoring and grounds keeping at this facility. This subdivision was hooked up to the LOWWP collection system in early May 2016. There are 12 septic tanks to be decommissioned. A semi-annual report was provided to the Regional Water Quality Control Board in May 2016.

VISTA DE ORO WDID# 3 401024001

Crews continued monitoring and grounds keeping at this facility. This subdivision was hooked up to the LOWWP collection system in April 2016. A semi-annual report was provided to the Regional Water Quality Control Board in May 2016.

RECOMMENDATION

Staff encourages the Board to ask any questions they may have with regard to the aforementioned report or any other related item that may be listed separately as an agenda item.

Attachments

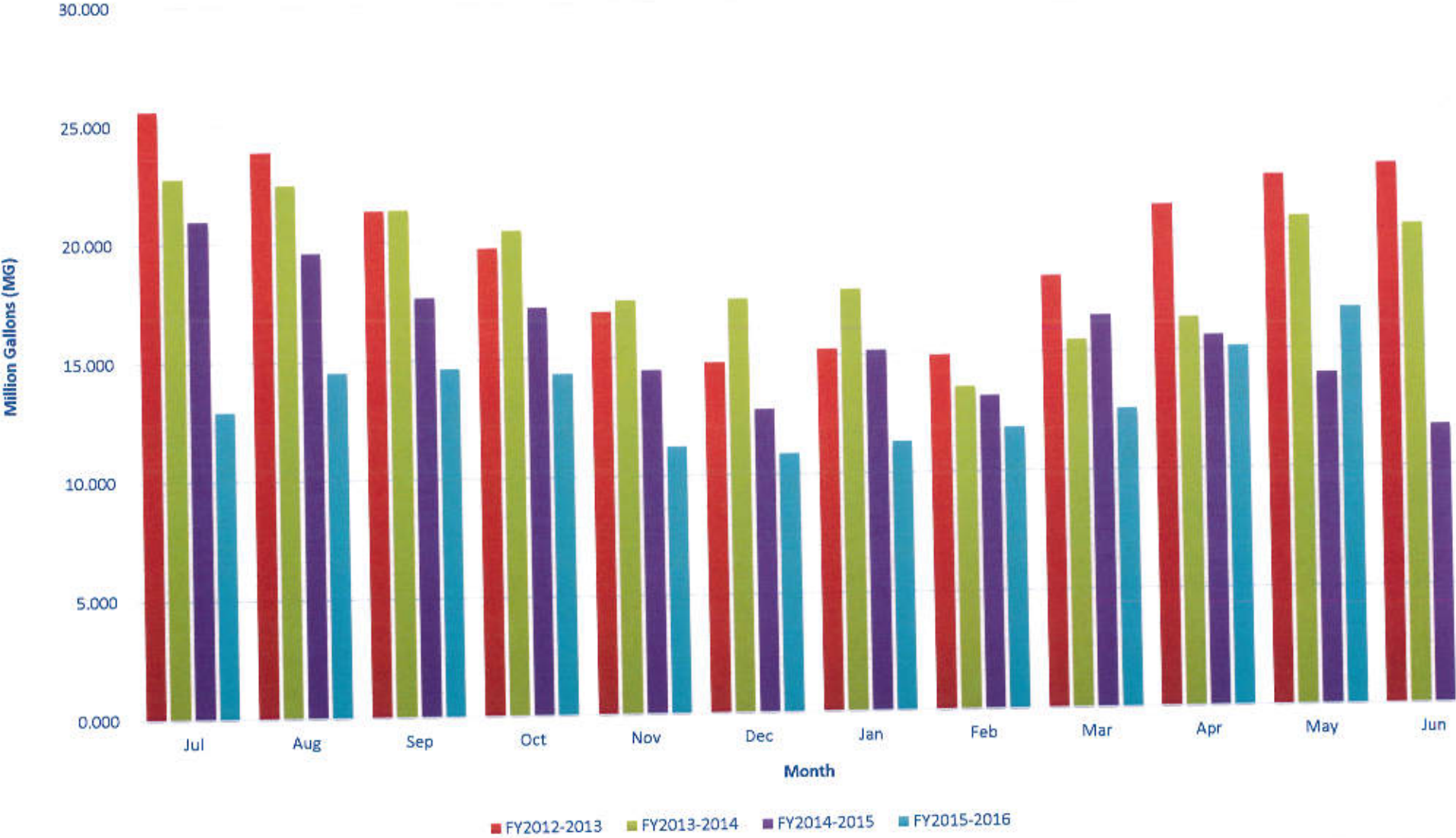
| MAY 2016 | 8th St./ EI Moro Well | 3rd St./ Bayside Well | 10th St. Well | South Bay Well | South Bay Upper Well | Palisades Well | All Wells TOTAL | Last Years TOTAL | Percent% Differential |
|--|-----------------------|-----------------------|---------------|----------------|----------------------|----------------|------------------------------------|------------------|-----------------------|
| Total Gallons Produced, Mgal | 4.2541 | 0.0000 | 5.8503 | 1.8658 | 0.8250 | 3.8993 | 16.6945 | 13.9656 | 19.54% |
| Average Daily Flow, Mgal | | | | | | | 0.5385 | | |
| Total Gallons to Waste (Filter Backwash), Mgal | 0.0000 | | | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | |
| Total Gallons to Waste (System Flushing), Mgal | | | | | | | 0.0000 | 0.0000 | |
| Distribution System Losses (Water Line Breaks), Mgal | | | | | | | 0.0000 | 0.0000 | |
| Total Gallons Adjusted, Mgal | 4.2541 | | | 1.8658 | | | 16.6945 | 13.9656 | 19.54% |
| Pump Runtime, total hours | 239.7 | 0.0 | 324.4 | 652.2 | 370.0 | 184.9 | 1771.2 | 2355.4 | -32.98% |
| Daily Avg. Runtime, hours/day | 7.7 | 0.0 | 10.5 | 21.0 | 11.9 | 6.0 | | | |
| Energy Used, kWatts | 9532 | 32 | 12465 | 10175 | | 6443 | 38647 | 36032 | 7.26% |
| Eff. Ratio, kWatts/hr | 39.77 | 0.00 | 38.42 | 15.60 | | 34.85 | | | |
| Chlorine Used, total gallons | 61.3 | 0.0 | 46.6 | 32.7 | | 26.4 | 166.9 | 157.5 | 5.99% |
| Aqua Mag, pounds | 40.0 | | 0.0 | 0.0 | | 38.6 | 78.6 | 83.2 | -5.53% |
| Static water level, ft. | 35.60 | 4.60 | 159.00 | 125.00 | 94.40 | 104.50 | | | |
| Pump water level, ft. | 125.10 | 0.00 | 248.50 | 180.70 | 118.70 | 226.00 | 3rd St. Well Out of Service | | |
| Draw-down level, ft. | 89.50 | 0.00 | 89.50 | 55.70 | 24.30 | 121.50 | | | |
| Gallons per minute | 302 | 0 | 300 | 30 | 30 | 450 | | | |
| Pressure, psi | 89 | 0 | 37 | 62 | 63 | 57 | | | |

LOCSD Water Data

| Water Production Data in Million Gallons | | | | |
|--|----------------|----------------|----------------|----------------|
| | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 |
| Jul | 25.600 | 22.779 | 20.979 | 12.924 |
| Aug | 23.862 | 22.470 | 19.593 | 14.527 |
| Sep | 21.340 | 21.380 | 17.667 | 14.640 |
| Oct | 19.708 | 20.431 | 17.169 | 14.357 |
| Nov | 16.939 | 17.436 | 14.482 | 11.256 |
| Dec | 14.747 | 17.431 | 12.759 | 10.891 |
| Jan | 15.268 | 17.780 | 15.174 | 11.329 |
| Feb | 14.940 | 13.584 | 13.171 | 11.839 |
| Mar | 18.193 | 15.476 | 16.508 | 12.562 |
| Apr | 21.118 | 16.354 | 15.591 | 15.117 |
| May | 22.310 | 20.591 | 13.966 | 16.695 |
| Jun | 22.743 | 20.179 | 11.731 | |
| TOTAL | 236.767 | 225.890 | 188.790 | 146.134 |

Consumption is billed for a two month period every month.
 Revenue is based on gallons billed - not cash received.
 Production is recorded daily.

Historical to Present LOCSD Well Production Data

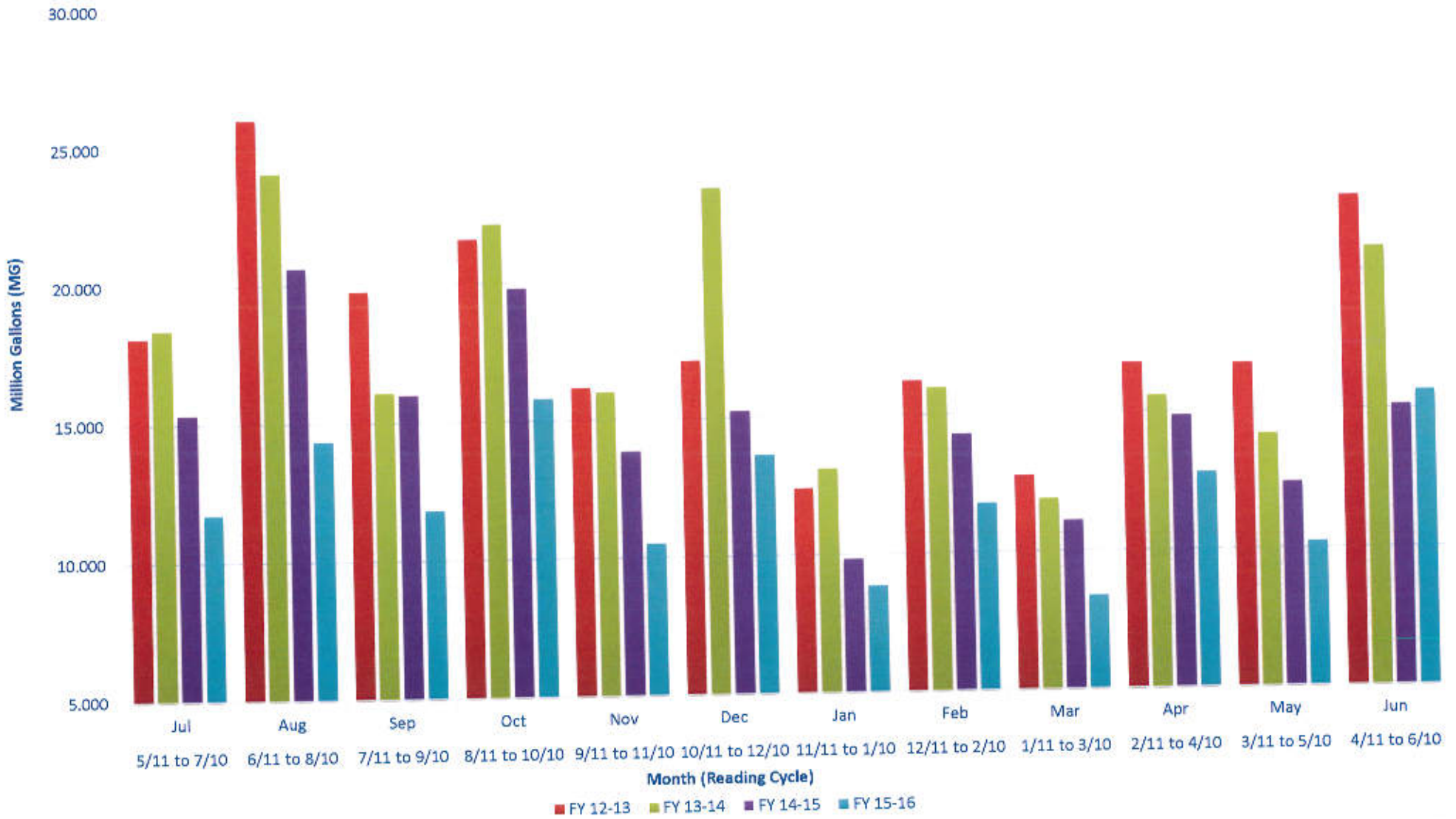


LOCSD Water Data

| Water Consumption Data in Million Gallons | | | | | | |
|---|----------------|--------------|----------------|----------------|----------------|----------------|
| % of Service Area | Billing Period | | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 |
| 43 | 5/11 to 7/10 | Jul | 18.110 | 18.402 | 15.330 | 11.709 |
| 57 | 6/11 to 8/10 | Aug | 26.006 | 24.061 | 20.627 | 14.342 |
| 43 | 7/11 to 9/10 | Sep | 19.748 | 16.087 | 15.989 | 11.812 |
| 57 | 8/11 to 10/10 | Oct | 21.617 | 22.142 | 19.804 | 15.787 |
| 43 | 9/11 to 11/10 | Nov | 16.155 | 15.994 | 13.830 | 10.499 |
| 57 | 10/11 to 12/10 | Dec | 17.096 | 23.342 | 15.236 | 13.647 |
| 43 | 11/11 to 1/10 | Jan | 12.406 | 13.105 | 9.828 | 8.841 |
| 57 | 12/11 to 2/10 | Feb | 16.223 | 15.969 | 14.276 | 11.770 |
| 43 | 1/11 to 3/10 | Mar | 12.737 | 11.886 | 11.079 | 8.373 |
| 57 | 2/11 to 4/10 | Apr | 16.756 | 15.559 | 14.829 | 12.762 |
| 43 | 3/11 to 5/10 | May | 16.686 | 14.131 | 12.367 | 10.222 |
| 57 | 4/11 to 6/10 | Jun | 22.709 | 20.852 | 15.111 | 15.624 |
| | | TOTAL | 216.249 | 211.530 | 178.306 | 145.388 |

Consumption is billed for a two month period every month.
 Revenue is based on gallons billed - not cash received.
 Production is recorded daily.

Historical to Present LOCS D Water Consumption Based on Billing

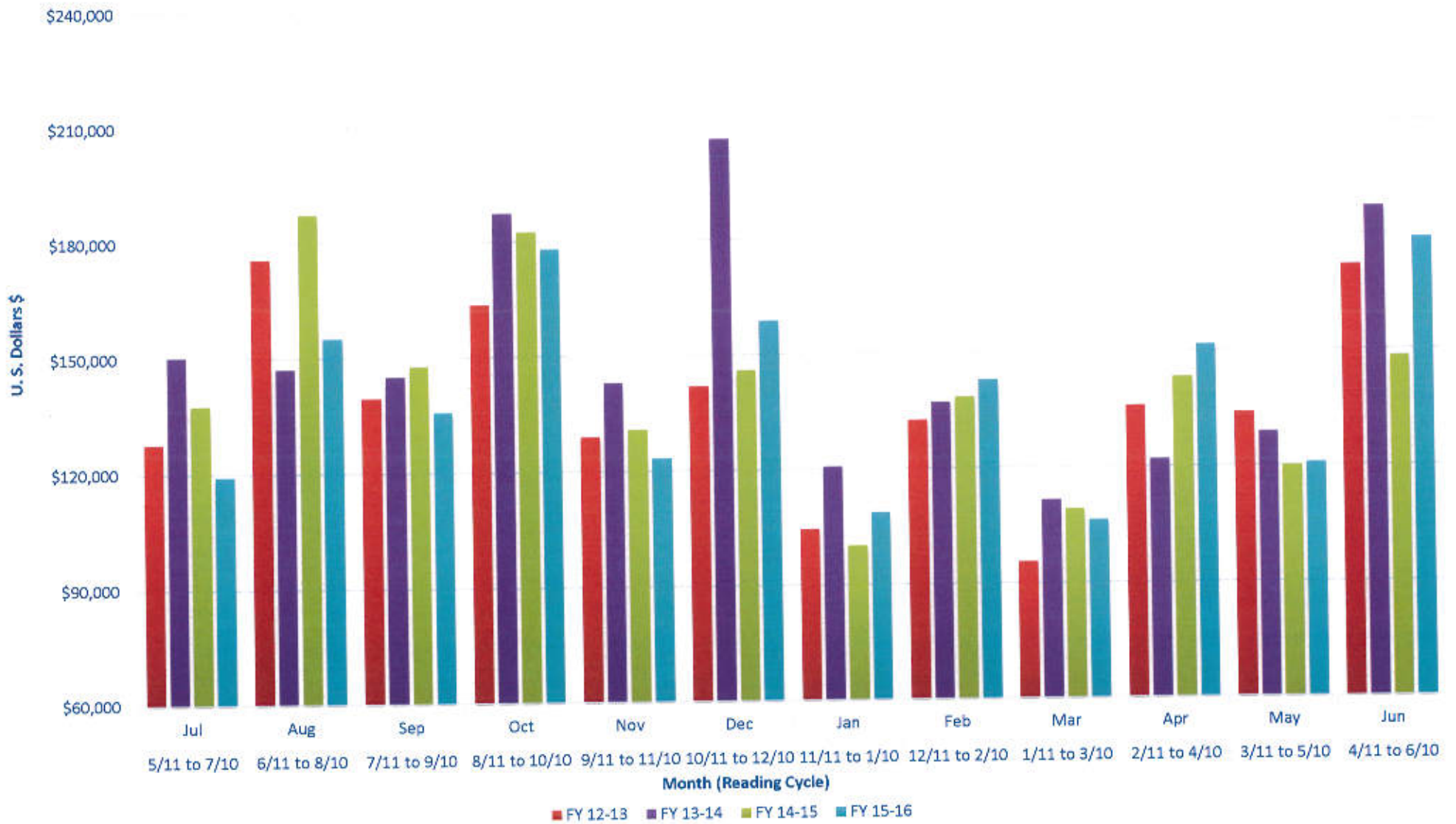


LOCSD Water Data

| Water Revenue Data | | | | | | |
|--------------------|----------------|--------------|-----------------------|-----------------------|-----------------------|-----------------------|
| % of Service Area | Billing Period | | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 |
| 43 | 5/11 to 7/10 | Jul | \$127,737.70 | \$150,401.90 | \$137,752.98 | \$119,138.01 |
| 57 | 6/11 to 8/10 | Aug | \$175,798.70 | \$147,246.54 | \$187,468.02 | \$154,995.56 |
| 43 | 7/11 to 9/10 | Sep | \$139,628.43 | \$145,135.28 | \$147,808.06 | \$135,669.34 |
| 57 | 8/11 to 10/10 | Oct | \$163,698.98 | \$187,431.78 | \$182,463.96 | \$178,030.01 |
| 43 | 9/11 to 11/10 | Nov | \$128,918.55 | \$143,029.03 | \$130,772.31 | \$123,221.32 |
| 57 | 10/11 to 12/10 | Dec | \$142,026.32 | \$206,187.91 | \$145,977.27 | \$158,798.89 |
| 43 | 11/11 to 1/10 | Jan | \$104,328.08 | \$120,500.40 | \$99,970.19 | \$108,532.26 |
| 57 | 12/11 to 2/10 | Feb | \$132,433.64 | \$137,045.65 | \$138,344.52 | \$142,733.88 |
| 43 | 1/11 to 3/10 | Mar | \$95,487.96 | \$111,475.31 | \$109,092.25 | \$106,198.53 |
| 57 | 2/11 to 4/10 | Apr | \$135,947.81 | \$121,943.68 | \$143,355.32 | \$151,554.05 |
| 43 | 3/11 to 5/10 | May | \$133,939.00 | \$128,784.61 | \$120,013.25 | \$120,748.17 |
| 57 | 4/11 to 6/10 | Jun | \$172,139.37 | \$187,230.13 | \$148,384.13 | \$178,943.85 |
| | | TOTAL | \$1,652,084.54 | \$1,786,412.22 | \$1,691,402.26 | \$1,678,563.87 |

Consumption is billed for a two month period every month.
 Revenue is based on gallons billed - not cash received.
 Production is recorded daily.

Historical to Present LOCS D Water Revenue Based on Billing





LOS OSOS COMMUNITY SERVICES DISTRICT BI-MONTHLY WATER RATES AS OF 7/1/2016

| MINIMUM CHARGE | | CCF | AMOUNT | CCF | AMOUNT | CCF | AMOUNT |
|------------------------------|----------|-----|----------|-----|------------|-----|------------|
| CCF | AMOUNT | | | | | | |
| 0 units | \$59.32 | 38 | \$326.17 | 81 | \$721.77 | 124 | \$1,117.37 |
| \$2.35/CCF | | 39 | \$335.37 | 82 | \$730.97 | 125 | \$1,126.57 |
| 1 | \$61.67 | 40 | \$344.57 | 83 | \$740.17 | 126 | \$1,135.77 |
| 2 | \$64.02 | 41 | \$353.77 | 84 | \$749.37 | 127 | \$1,144.97 |
| 3 | \$66.37 | 42 | \$362.97 | 85 | \$758.57 | 128 | \$1,154.17 |
| 4 | \$68.72 | 43 | \$372.17 | 86 | \$767.77 | 129 | \$1,163.37 |
| 5 | \$71.07 | 44 | \$381.37 | 87 | \$776.97 | 130 | \$1,172.57 |
| ADDITIONAL \$4.40/CCF | | 45 | \$390.57 | 88 | \$786.17 | 131 | \$1,181.77 |
| 6 | \$75.47 | 46 | \$399.77 | 89 | \$795.37 | 132 | \$1,190.97 |
| 7 | \$79.87 | 47 | \$408.97 | 90 | \$804.57 | 133 | \$1,200.17 |
| 8 | \$84.27 | 48 | \$418.17 | 91 | \$813.77 | 134 | \$1,209.37 |
| 9 | \$88.67 | 49 | \$427.37 | 92 | \$822.97 | 135 | \$1,218.57 |
| 10 | \$93.07 | 50 | \$436.57 | 93 | \$832.17 | 136 | \$1,227.77 |
| ADDITIONAL \$6.75/CCF | | 51 | \$445.77 | 94 | \$841.37 | 137 | \$1,236.97 |
| 11 | \$99.82 | 52 | \$454.97 | 95 | \$850.57 | 138 | \$1,246.17 |
| 12 | \$106.57 | 53 | \$464.17 | 96 | \$859.77 | 139 | \$1,255.37 |
| 13 | \$113.32 | 54 | \$473.37 | 97 | \$868.97 | 140 | \$1,264.57 |
| 14 | \$120.07 | 55 | \$482.57 | 98 | \$878.17 | 141 | \$1,273.77 |
| 15 | \$126.82 | 56 | \$491.77 | 99 | \$887.37 | 142 | \$1,282.97 |
| 16 | \$133.57 | 57 | \$500.97 | 100 | \$896.57 | 143 | \$1,292.17 |
| 17 | \$140.32 | 58 | \$510.17 | 101 | \$905.77 | 144 | \$1,301.37 |
| 18 | \$147.07 | 59 | \$519.37 | 102 | \$914.97 | 145 | \$1,310.57 |
| 19 | \$153.82 | 60 | \$528.57 | 103 | \$924.17 | 146 | \$1,319.77 |
| 20 | \$160.57 | 61 | \$537.77 | 104 | \$933.37 | 147 | \$1,328.97 |
| ADDITIONAL \$9.20/CCF | | 62 | \$546.97 | 105 | \$942.57 | 148 | \$1,338.17 |
| 21 | \$169.77 | 63 | \$556.17 | 106 | \$951.77 | 149 | \$1,347.37 |
| 22 | \$178.97 | 64 | \$565.37 | 107 | \$960.97 | 150 | \$1,356.57 |
| 23 | \$188.17 | 65 | \$574.57 | 108 | \$970.17 | 151 | \$1,365.77 |
| 24 | \$197.37 | 66 | \$583.77 | 109 | \$979.37 | 152 | \$1,374.97 |
| 25 | \$206.57 | 67 | \$592.97 | 110 | \$988.57 | 153 | \$1,384.17 |
| 26 | \$215.77 | 68 | \$602.17 | 111 | \$997.77 | 154 | \$1,393.37 |
| 27 | \$224.97 | 69 | \$611.37 | 112 | \$1,006.97 | 155 | \$1,402.57 |
| 28 | \$234.17 | 70 | \$620.57 | 113 | \$1,016.17 | 156 | \$1,411.77 |
| 29 | \$243.37 | 71 | \$629.77 | 114 | \$1,025.37 | 157 | \$1,420.97 |
| 30 | \$252.57 | 72 | \$638.97 | 115 | \$1,034.57 | 158 | \$1,430.17 |
| 31 | \$261.77 | 73 | \$648.17 | 116 | \$1,043.77 | 159 | \$1,439.37 |
| 32 | \$270.97 | 74 | \$657.37 | 117 | \$1,052.97 | 160 | \$1,448.57 |
| 33 | \$280.17 | 75 | \$666.57 | 118 | \$1,062.17 | 161 | \$1,457.77 |
| 34 | \$289.37 | 76 | \$675.77 | 119 | \$1,071.37 | 162 | \$1,466.97 |
| 35 | \$298.57 | 77 | \$684.97 | 120 | \$1,080.57 | 163 | \$1,476.17 |
| 36 | \$307.77 | 78 | \$694.17 | 121 | \$1,089.77 | 164 | \$1,485.37 |
| 37 | \$316.97 | 79 | \$703.37 | 122 | \$1,098.97 | 165 | \$1,494.57 |
| | | 80 | \$712.57 | 123 | \$1,108.17 | 166 | \$1,503.77 |

Conversion:

CCF is defined as 100 cubic feet which is equal to 748 gallons

Usage x 748 gallons ÷ 60 = Average Daily Use (gallons)