



TO: LOCSD Board of Directors

FROM: Margaret Falkner, Utility Compliance Technician III

SUBJECT: **Agenda Item 9B – 6/2/2016 Board Meeting**
Utilities Department Report for April 2016

President
Marshall E. Ochylski

Vice President
Jon-Erik G. Storm

Directors
Charles L. Cesena
Louis G. Tornatzky
R. Michael Wright

Interim General Manager
Peter J. Kampa

Temporary District Accountant
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Scott M. Jalbert

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WATER PRODUCTION & BILLING INFORMATION

The total production for the month of **April 2016** was approximately **15.2 million gallons (MG)** this equates to an average daily demand of 503,900 gallons. This represents a **decrease** in production from last year by approximately **3%**.

Using the state's formula to calculate residential usage per capita per day, for the month of **April 2016** our residential customers used **67.4** gallons per person per day.

Forty-three percent of the service area received bills for approximately **10.2 MG** consumption for the period **March 9, 2016 through May 10, 2016**. This generated approximately **\$120,748** in revenue. This represents a **decrease** in consumption by approximately **17%** and an **increase** in revenue by approximately **1%** 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 **April 2016**. Totals for last year are included for comparison:

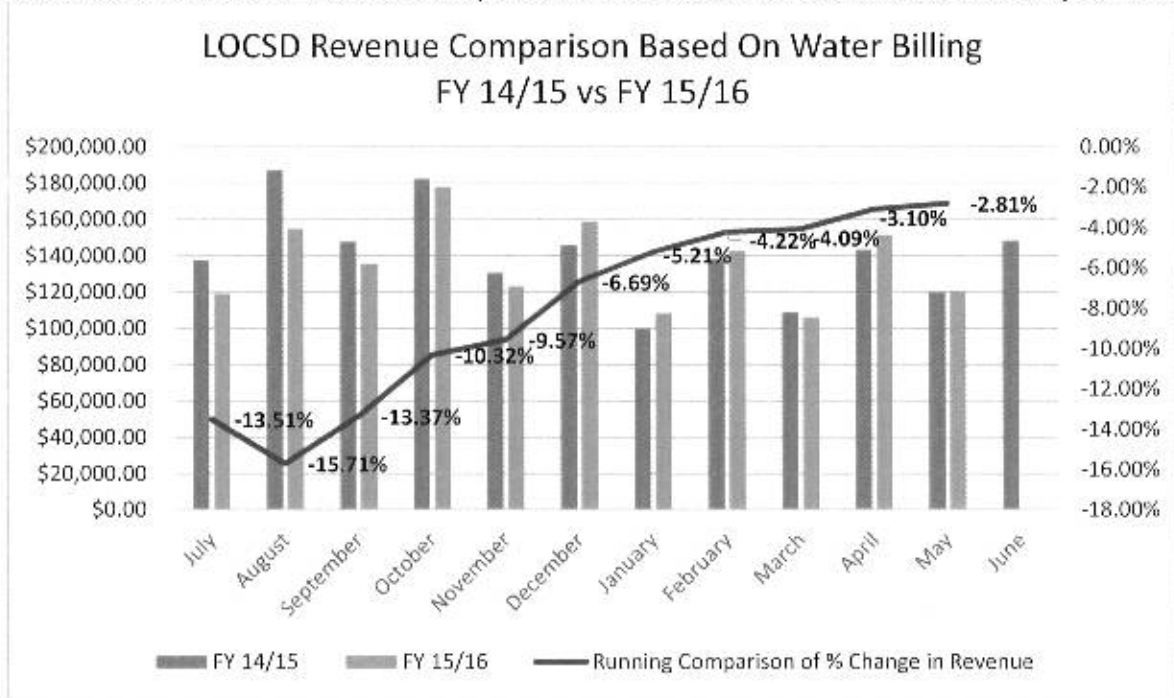
Production (MG) April	2016	2015
Palisades	3.3509	0.0000
3 rd Street/Bayside	0.0000	2.8822
8 th Street/El Moro	4.7238	5.5005
10 th Street	4.9642	5.2141
South Bay (lower)	1.2326	1.1734
South Bay (upper)	0.8450	0.8210
TOTAL:	15.1165	15.5912

Runtime (Hours) April	2016	2015
Palisades	161.5	0.0
3 rd Street/Bayside	0.0	688.4
8 th Street/El Moro	254.9	269.8
10 th St	270.2	277.1
South Bay (lower)	429.2	412.2
South Bay (upper)	375.1	385.2
TOTAL:		

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

The billing inserts for the May billing cycle provided a new water rate chart attached. These rates will go into effect on July 1, 2016. Customers in the billing cycle that will be billed in June were mailed a letter along with a copy of the new rate chart. This provides a 30-day notice to customers regarding the approved rate increase.

Below is a chart and table for revenue comparisons since the 2015 rate increase was implemented.



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		-100.00%	
TOTAL	\$1,691,402.26	\$1,499,620.02		

July 1, 2015 the rate increase was implemented in accordance with the rate study

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).

We continue to be under the influence of an El Niño. Some forecasters believe there will be more rain in April 2016. We will see if this comes to fruition. Residents should be prepared to protect their property when rain is in the forecast. There are sandbags for sale at the District office and Station 15-South Bay Fire Department on Bayview Heights Drive. We charge \$4.50 for a bundle of 10 or \$.45 each. Free sand is available on a self-service basis for Los Osos residents at Station 15-South Bay Fire Department at 2315 Bayview Heights Drive and the Municipal Operations Facility at 953 El Moro Avenue in Los Osos.

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/cm/utilities/Drainage.html>

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. One final semi-annual report will be provided to the Regional Water Quality Control Board.

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. One final semi-annual report will be provided to the Regional Water Quality Control Board in May 2016.

RECOMMENDATION

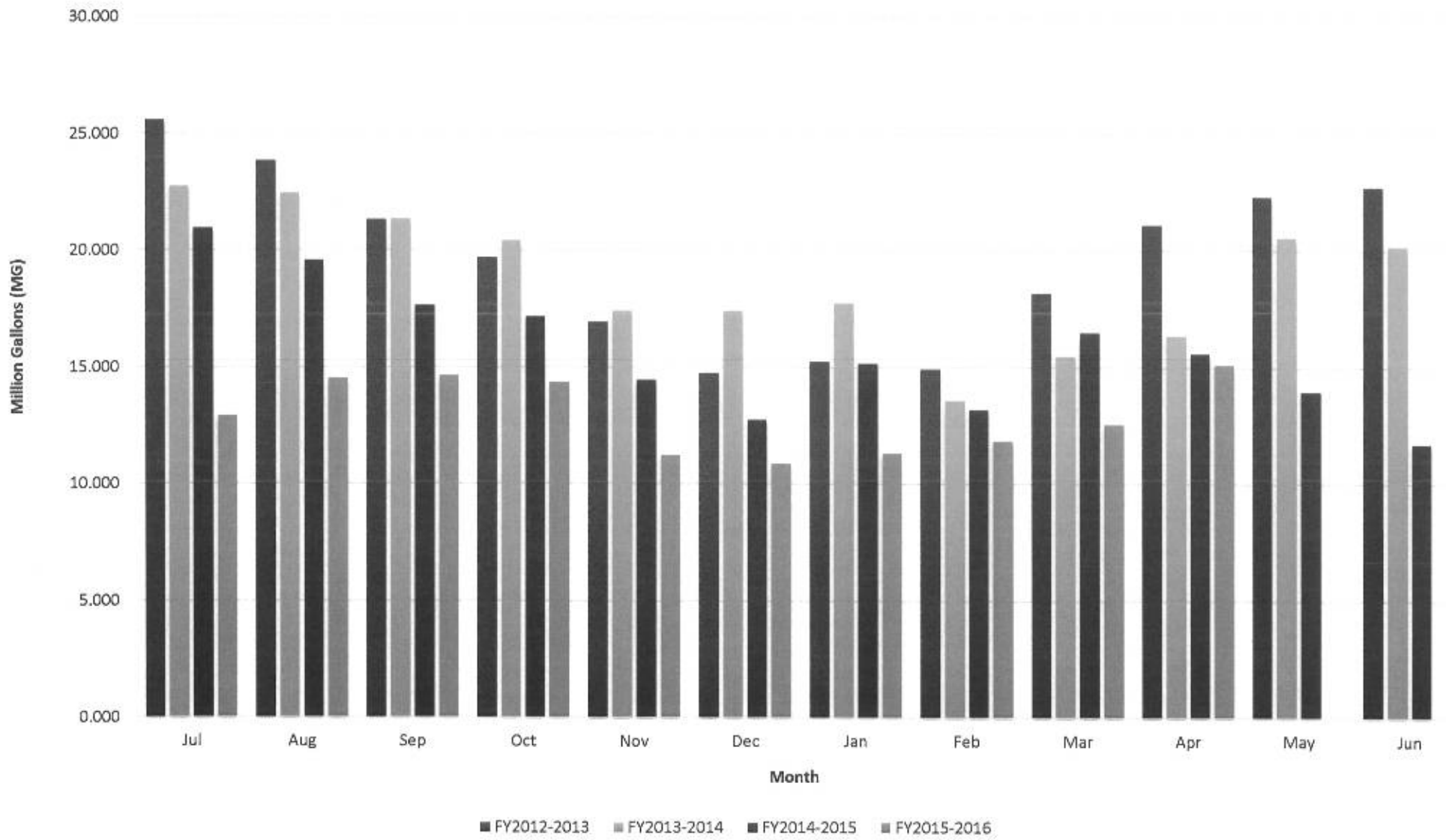
Staff encourages the Board to ask any questions they may have with regard to the aforementioned report or any other related item that may be listed separately as an agenda item.

Attachments

APRIL 2016	8th St./ El 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	4.7238	0.0000	4.9642	1.2326	0.8450	3.3509	15.1165	15.5912	-3.04%
Average Daily Flow, Mgal							0.5039		
Total Gallons to Waste (Filter Backwash), Mgal	0.0000			0.0000	0.0000		0.0000	0.0414	
Total Gallons to Waste (System Flushing), Mgal							0.0000	0	
Distribution System Losses (Water Line Breaks), Mgal							0.0000	0	
Total Gallons Adjusted, Mgal	4.7238			1.2326			15.1165	15.5498	-2.79%
Pump Runtime, total hours	254.9	0.0	270.2	429.2	375.1	161.5	1490.9	2032.7	-36.34%
Daily Avg. Runtime, hours/day	8.5	0.0	9.0	14.3	12.5	5.4			
Energy Used, kWatts	10015	35	10813	7479		5486	33828	34815	-2.83%
Eff. Ratio, kWatts/hr	39.29	0.00	40.02	17.43		33.97			
Chlorine Used, total gallons	65.5	0.0	39.2	24.1		26.8	155.5	148.5	4.73%
Aqua Mag, pounds	41.6		0.2	0.0		30.6	72.4	151.6	-52.24%
Static water level, ft.	36.00	3.60	157.00	119.90	91.00	98.10			
Pump water level, ft.	133.70	0.00	247.70	176.70	116.00	197.90	3rd St. Well Out of Service		
Draw-down level, ft.	97.70	0.00	90.70	56.80	25.00	99.80			
Gallons per minute	315	0	339	49	26	390			
Pressure, psi	93	0	36	68	63	58			

Well Log Summaries

Historical to Present LOCSO Well Production Data

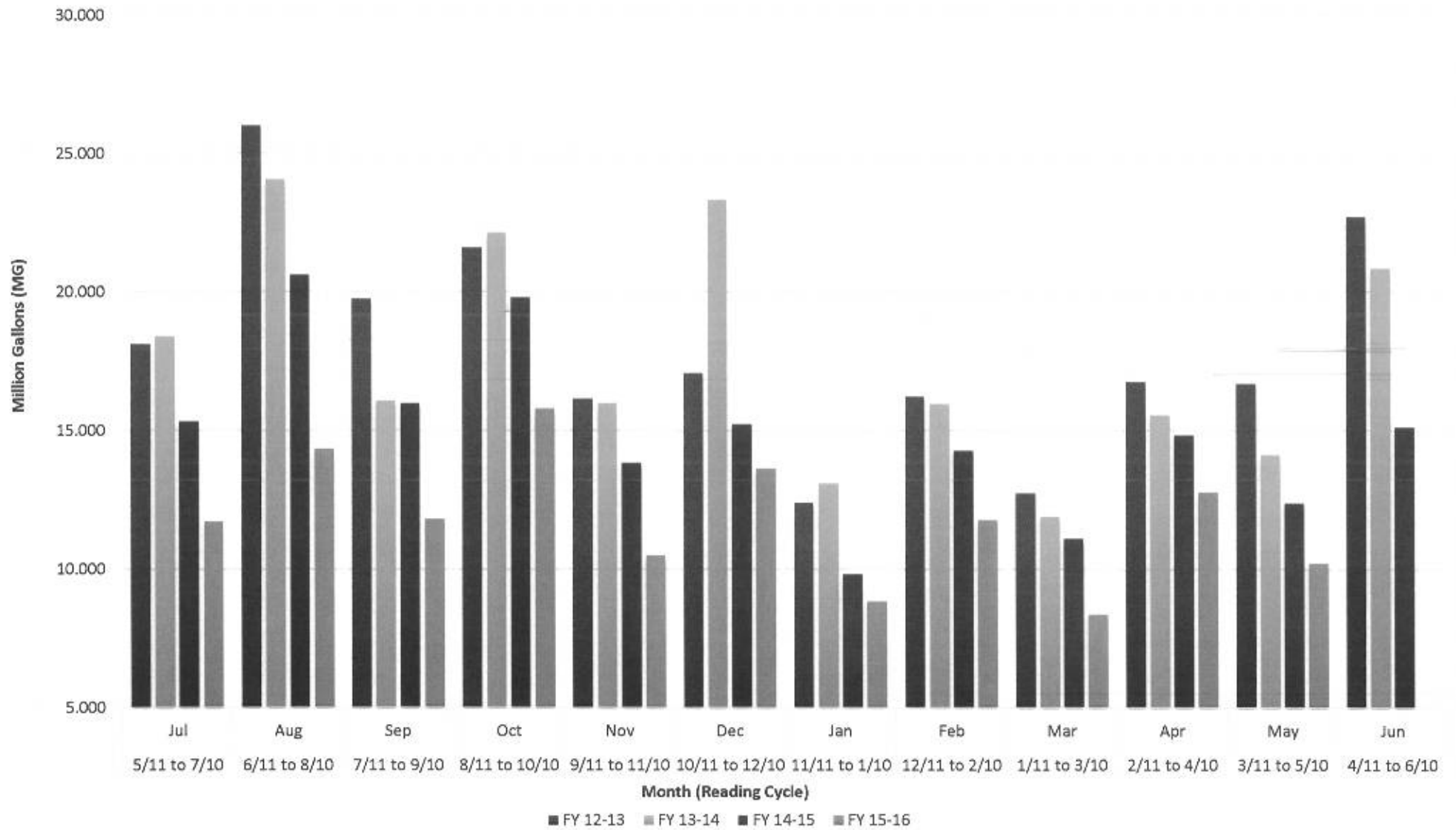


LOCSD Water Data

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	
Jun	22.743	20.179	11.731	
TOTAL	236.767	225.890	188.790	129.439

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 Water Consumption Based on Billing

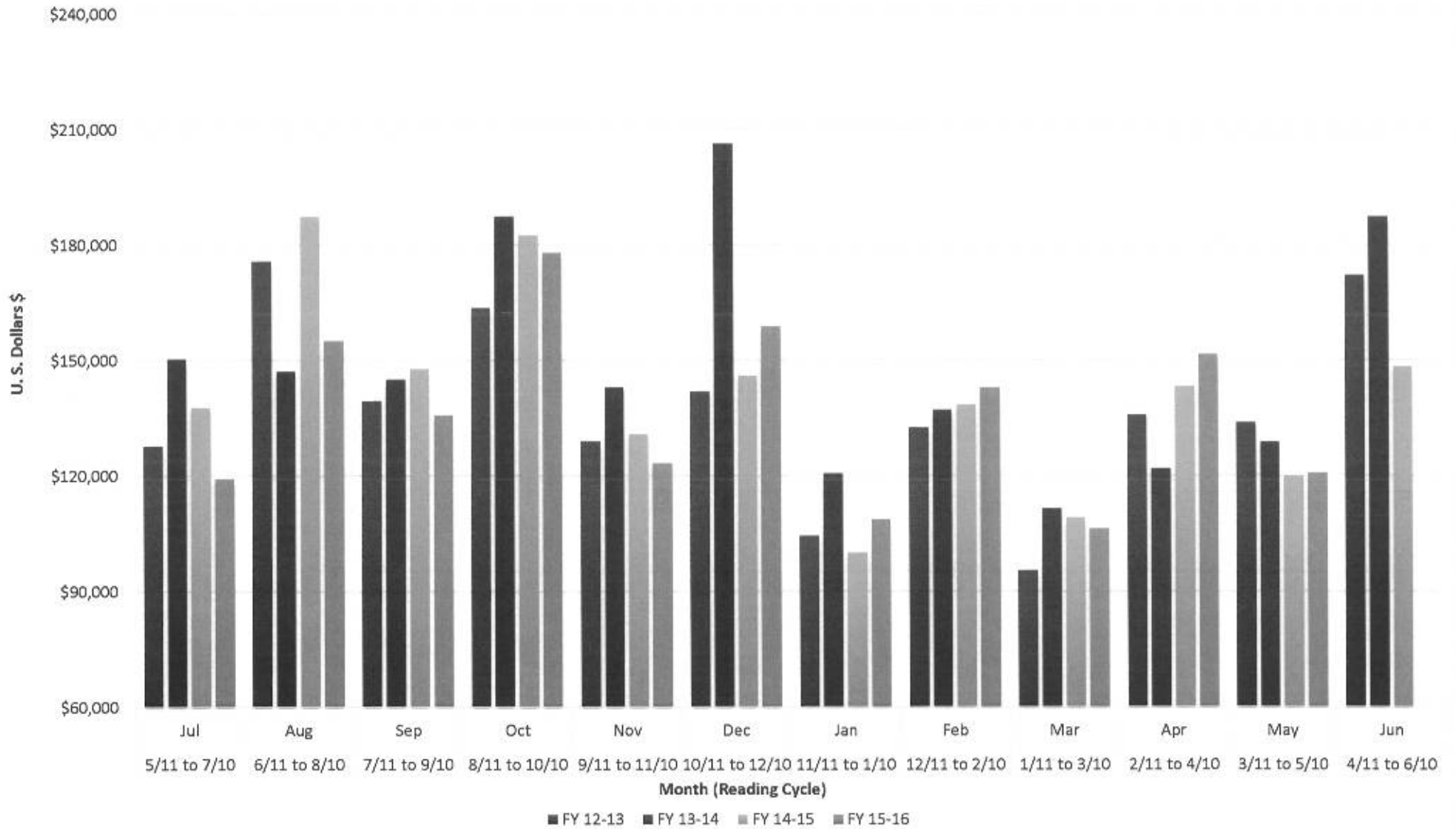


LOCSD Water Data

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	
		TOTAL	216.249	211.530	178.306	129.763

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 Water Revenue 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	
		TOTAL	\$1,652,084.54	\$1,786,412.22	\$1,691,402.26	\$1,499,620.02

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 Production is recorded daily.



NOTICE OF WATER RATE INCREASE

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On February 5, 2015 the Los Osos Community Services District (LOCS D) Board of Directors approved four consecutive years of increases to the rates charged for the water service to your property. The first water rate increase went into effect on July 1, 2015 and the second will go into effect on July 1, 2016, as shown below.

Water Rates Effective July 1, 2016		
	Current Rates Ending June 30, 2016	New Rates Effective July 1, 2016
Fixed Bi-Monthly Service Charge	\$52.36	\$59.32
Monthly Equivalent	26.18	29.66
<i>Water Consumption Charges (Rates per 100 cubic feet of metered water use)</i>		
Tier 1 0 - 5 ccf	\$2.00	\$2.35
Tier 2 6 - 10 ccf	3.75	4.40
Tier 3 11- 20 ccf	6.00	6.75
Tier 4 >20 ccf	8.20	9.20
<i>1 ccf = one hundred cubic feet = 748 gallons</i>		

Effective July 1, 2016, the second water rate adjustment will be applied to your water bills. The new rates on the reverse side of this notification will be used to calculate your bi-monthly water bill.

The purpose of the rate increase is to fund the cost of ongoing operation and maintenance of the water system, and to make system improvements to ensure our community has an adequate supply of high quality water meeting all state and federal drinking water standards.

You can find important information about your drinking water and other services provided by the LOCS D by visiting our website at www.locsd.org.

If you have any questions, feel free to contact the District office at 805-528-9370.



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)