



April 4, 2024

TO: Los Osos Community Services District Board

FROM: Margaret Falkner, Utility Systems Manager
Alicia Zuniga, Utility Billing Specialist

SUBJECT: **Agenda Item 8D – 04/04/2024 LOCSD Board Meeting**
Utilities Department Report for **February 2024**

WATER PRODUCTION INFORMATION

The total production for the month of **February 2024** was approximately **10.3 million gallons (MG)** which equates to an average daily demand of approximately **355,200 gallons**. This represents a **5.8% increase** in production when compared to last year.

Using the state’s formula to calculate residential usage per capita per day, for the month of **February 2024** our residential customers used **47.0** gallons per person per day, an **increase** from 46.9 gallons per person per day in February 2023.

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 **February 2024**. Totals for last year are included for comparison:

President
Marshall E. Ochylski

Vice President
Christine M. Womack

Directors
Charles L Cesena
Matthew Fourcroy
Troy C. Gatchell

General Manager
Ron Munds

District Accountant
Robert Stilts, CPA

Unit Chief
John Owens

Battalion Chief
Paul Provence

Production (MG) February	2024	2023
Palisades	1.1260	0.8761
3rd St	2.0172	2.4202
8th Street/El Moro	1.0028	1.3862
8 th St Upper Well	0.5657	0.3586
10th St	1.9763	1.6458
South Bay (lower)	3.5485	3.0203
South Bay (upper)	0.0630	0.0250
Total:	10.2995	9.7322

Runtime (Hours) February	2024	2023
Palisades	64.5	42.5
3rd St	530.1	631.0
8th Street/El Moro	104.0	73.7
8 th Street Upper Well	80.9	51.9
10th St	144.9	128.7
South Bay (lower)	686.8	528.7
South Bay (upper)	27.7	13.8
Total:	1638.9	1470.3

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www.losososcsd.org

FY '22-'23

FY '23-'24

Billing Period	Month	Gallons	Revenue	Month	Gallons	Revenue
5/11 to 7/10	Jul	12,046,540	\$221,290.12	Jul	11,795,212	\$227,644.42
6/11 to 8/10	Aug	17,274,312	\$315,919.84	Aug	16,926,492	\$323,526.65
7/11 to 9/10	Sep	11,935,088	\$226,879.22	Sep	12,298,616	\$236,461.89
8/11 to 10/10	Oct	16,551,744	\$309,727.62	Oct	17,732,088	\$335,199.20
9/11 to 11/10	Nov	10,730,060	\$208,838.41	Nov	10,893,872	\$216,856.00
10/11 to 12/10	Dec	12,520,772	\$249,149.51	Dec	16,698,352	\$320,991.79
11/11 to 1/10	Jan	9,015,644	\$185,704.11	Jan	9,793,564	\$200,639.04
12/11 to 2/10	Feb	11,461,604	\$236,350.29	Feb	13,962,168	\$281,951.95
1/11 to 3/10	Mar	7,469,528	\$166,283.92	Mar		
2/11 to 4/10	Apr	11,081,620	\$232,255.48	Apr		
3/11 to 5/10	May	9,099,420	\$186,965.03	May		
4/11 to 6/10	Jun	14,425,180	\$279,123.92	Jun		

Consumption and revenue data is based on billing for a 60-day period and final bills. Production data is based on a monthly period.

DRAINAGE WDID # 3 40M2000133

The District continues to operate and comply with the General National Pollutant Discharge Elimination System (NPDES) Permit for storm water discharges for small Municipal Separate Storm Sewer Systems (MS4). The District monitors various drainage systems throughout Los Osos. These facilities include: drainage force mains at 8th & El Moro, 6th & El Moro, Don & Mitchell and 16th Street & Paso Robles Avenue, drainage basins at Bayridge (on the corner of South Bay Blvd. and Bay Oaks Drive), Tierra Dr., Cabrillo (on Madera St), & Los Arboles retention basin in Vista de Oro. Our crew monitor these drainage facilities on a weekly basis. During rain events they monitor daily.

Storm water pollution prevention measures are available on the District's Drainage web page:

<http://www.losososcscd.org/drainage>

RAINFALL TOTALS

The County has a link to rain and reservoir information: <http://wr.slocountywater.org/home.php> below is a table of historical rainfall totals from the Los Osos Landfill rain monitor. This has been arranged to coincide with our Water Shortage Contingency Plan Climate Trigger which is based on rainfall measured from April 1st through March 31st.

Los Osos Landfill # 727													
*** All units are in inches ***													
Water Year	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Total
2023-2024	0.07	0.51	0.03	0.02	0.13	0.13	0.09	1.10	3.90	3.78	6.32	0.00	16.08
2022-2023	0.35	0.00	0.00	0.12	0.00	0.44	0.03	1.31	9.09	10.96	4.47	7.34	34.11
2021-2022	0.00	0.04	0.00	0.00	0.00	0.00	2.64	0.27	8.40	0.04	0.00	1.81	13.20
2020-2021	1.89	0.12	0.04	0.00	0.04	0.00	0.00	0.00	0.04	9.93	0.20	1.26	13.52
2019-2020	0.08	1.53	0.00	0.00	0.08	0.00	0.00	2.13	4.37	0.20	0.04	4.80	13.23

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.

Utilities Department Updates

2023-24 CIP

Well Equipping Phase

Staff is working through the County building permit process. The building application was submitted on February 9th; this will probably take until April sometime to make it through the County process. The contractor will be ordering materials and working through supply chain issues for the electrical components of the project.

South Bay Lower Aquifer Well Rehabilitation Project

The South Bay lower aquifer well rehabilitation project is almost complete. The rehabilitation included cleaning the louver openings, agitate and break up the filter pack to remove sediment and the installation of a new PVC liner. The wellhead will be reinstalled the week of April 1st and the procedures to flush the well of sediment and the disinfection process will occur before being placed back into service.

Other Updates

School Recycled Water Connections

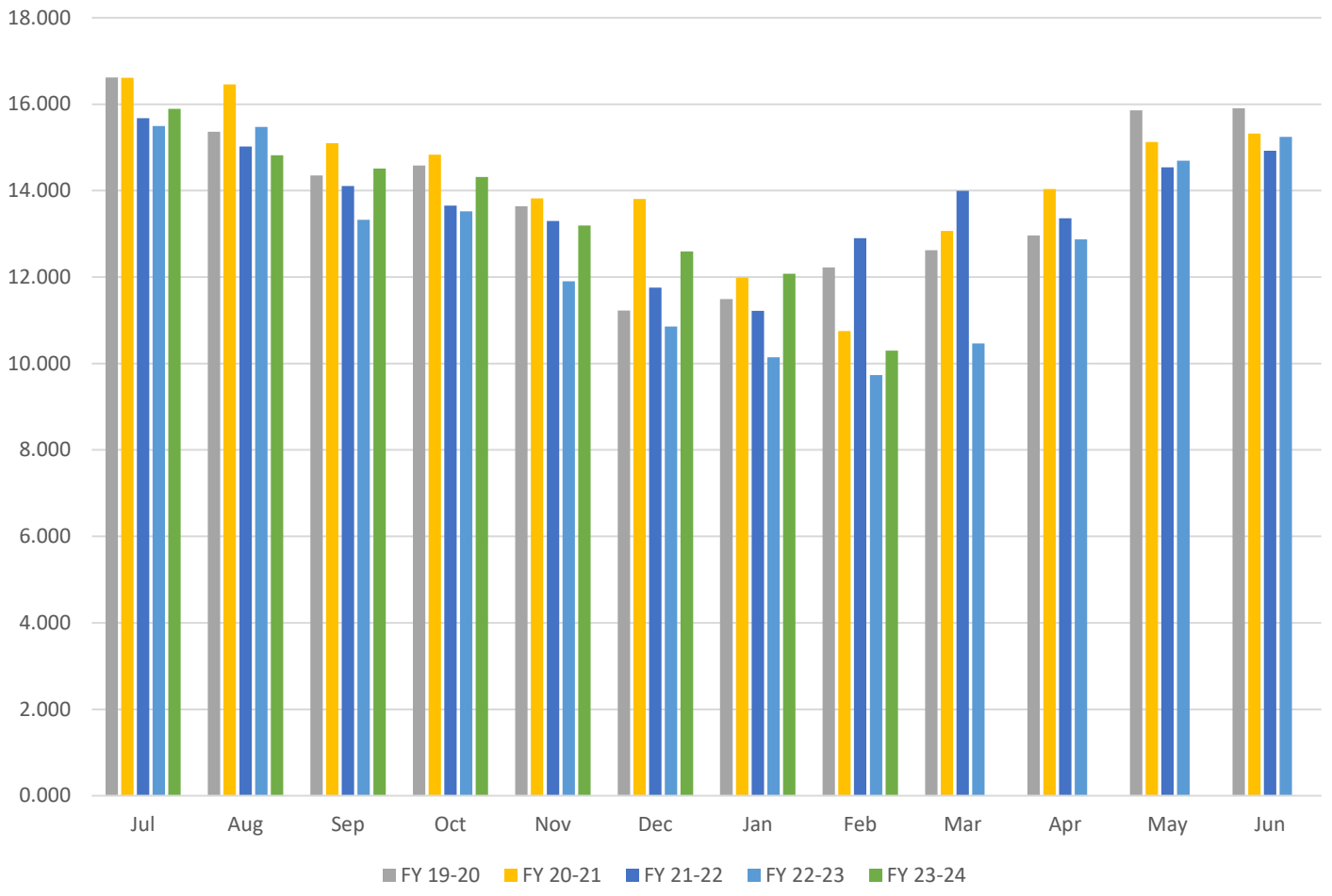
It appears that the Los Osos Middle School is on schedule for the connection to the recycled water system this summer. Baywood Elementary and Sunnyside Schools are on hold. Baywood Elementary might go through a significant remodel sometime in the next 2-3 years and Sunnyside School has been earmarked for sale by the school district. Plans to connect Monarch Grove are moving forward.

California Electric Vehicle Fleet Requirements

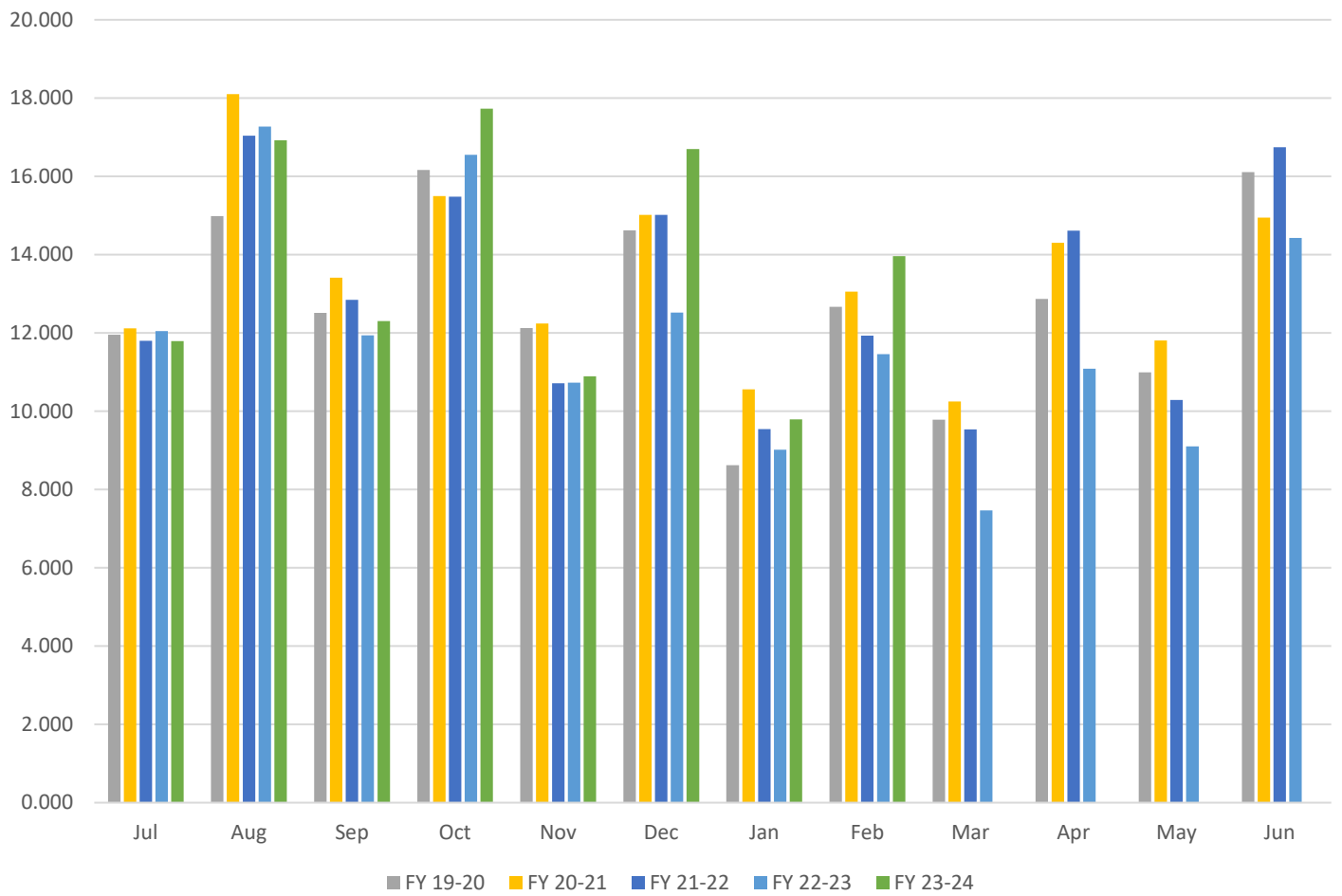
State and local government fleets, including special district fleets, are required to ensure 50 percent of vehicle purchases are zero-emission beginning in 2024 and 100 percent of vehicle purchases are zero-emission by 2027. Small government fleets (those with 10 or fewer vehicles) like our District must start their ZEV purchases beginning in 2027.

Staff has been researching the issues of adequate electrical capacity to the 8th Street water yard with PG&E and the needed infrastructure for a charging station at the site. Though the regulations provide for a later starting timeframe for small government fleets, the incentive money for improvements on both sides of the electric meter are available now and have an uncertain future because of state budget issues. Staff will be making key recommendations to the Board by the May Board meeting on how to proceed. Updates will be provided to the UAC in April.

LOCS D Water Production in Million Gallons



LOCSD Water Consumption in Million Gallons



LOCSD Revenue Based on Water Billing

