

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

Table of Contents

Members	2
Meeting Schedule	2
Side-By-Side Comparisons	2
Findings of Fact.....	2
Conclusions.....	9
Recommendations	10
Chart Depicting the Committee Schedule and Presenters	Appendix A
Water Utilities Services Side-By-Side Comparison	Appendix B

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

Members

The Water Utilities Committee consisted of the following individuals:

- Scott Gabrielson, Chair
- Doug Kelly
- Monty Knox
- Frances Pignone
- Irby Pugh

It should be noted that Commissioner **Irby Pugh** served as a member of this Committee until his untimely death on January 28, 2006. His focus on water utilities issues and his tireless effort to find solutions in the citizens' best interest, contributed greatly to this report.

Meeting Schedule and Presenters

The Water Utilities Committee (the "Committee") held its first meeting on August 23, 2005 and met on ten separate occasions, concluding its deliberations on February 17, 2006. A chart compiling the Committee's schedule of meetings and the presenters is attached as Appendix A.

Side-By-Side Comparisons

A detailed Side-By-Side Comparison of the data presented and considered by the Committee is attached as Appendix B. The data cited in the Side-by-Side Comparison is information provided by either Orange County or the City of Orlando and is not based on any independent calculations or studies prepared by the Committee.

Findings of Fact

The following findings of fact were determined by the Committee to be of significance and are the basis for their conclusions and recommendations:

Water Utilities Fact #1 Those aspects of water that fall under the purview of government should be viewed as a single resource that is managed, delivered, and/or processed in several modes. Water Utilities should be viewed as a four-part service: provision of potable water (drinking water); processing of wastewater (sewage) and distribution of non-potable reclaimed water; treatment and reuse of stormwater; and, processing of bio-solids. Bio-solids are the result of sewage treatment at wastewater treatment facilities.

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

Water Utilities Fact #2 The long-term ability to accommodate growth is directly related to having an adequate water supply and sufficient wastewater treatment capacity.

Water Utilities Fact #3 Orange County's Water Division of the Utilities Department provides potable water service to the unincorporated areas of Orange County. The Orlando Utilities Commission (OUC), a part of the City of Orlando, provides the same service to City of Orlando residents, except for those exchanged areas determined by the water territorial agreement between the two entities.

Water Utilities Fact #4 Both Orange County and the City of Orlando provide wastewater service. The County's Water Reclamation Division of the Utilities Department and the City's Wastewater Process/Operation Division of the Public Works Department are the service providers.

Water Utilities Fact #5 The City of Orlando Public Works Department has responsibility for stormwater management and has a dedicated funding source, the stormwater utility fee, for this purpose. In contrast, Orange County does not have a dedicated stormwater management funding source. Orange County has enacted but not implemented an ordinance that provides for a stormwater utility fee.

Water Utilities Fact #6 Orange County stormwater responsibilities are apportioned out to three departments:

- The Public Works Department has the responsibility for making capital improvements; maintaining stormwater retention ponds, stormwater drains and lines; and, establishing subdivision development stormwater design standards.
- The Community and Environmental Services Department's Environmental Protection Division oversees water quality, particularly in surface water within the County.
- The Utilities Department is studying the integration of stormwater into the water supply.

Water Utilities Fact #7 Interlocal agreements between Orange County, the City of Orlando, and OUC have been used to resolve issues and achieve efficiencies in certain areas (e.g. billing, territorial boundaries, interconnections, etc.). Existing utilities, territorial agreements establish service boundaries, include methodology to modify those boundaries, and provide for limited system interconnection. Examples of ongoing cooperative projects include:

- Cocoa, Reedy Creek, Orange County and Toho Water Authority. The group is called CROT and has a joint integrated water resources project that is already underway.

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

- The St. Johns River/Taylor Creek Reservoir Water Supply Study, estimated at between \$4 and \$5 million, involves Orange County, OUC, the City of Titusville, the City of Cocoa, the Toho Water Authority, East Central Florida Services, Inc. (Deseret), the St. Johns River Water Management District (SJRWMD), and the South Florida Water Management District (SFWMD). This project aims to develop a surface water supply source to supplement groundwater in order to preserve the drinking water aquifer.
- Orange County Environmental Protection Division maintains a biological laboratory for surface water analysis and runs samples for the City of Orlando.

Water Utilities Fact #8 Orange County and the City of Orlando have cooperated on a number of surface water service issues. Each governmental entity has a stormwater master plan and, in the past, they have worked together to clean up various lakes (e.g. Lake Wade, Clear Lake, Lake Fairview, Lake Mann, Lake Holden). Orange County, the City of Orlando, and the Water Management Districts have joined resources to take aerial photos and developed topographical mapping of southern and eastern Orange County. The Watershed Atlas is a shared computer program used by both entities for dissemination of water resource information to the public.

Water Utilities Fact #9 Orange County, the City and OUC currently cooperate in the exchange of materials for emergency piping repairs. The same level of cooperation exists for treatment facility repairs, as well. However, because of differences in the treatment processes and the equipment used by each entity, there is less opportunity for cooperation in this area. Advanced equipment, such as computer control and telemetry systems, is usually site and treatment process specific. Orange County and the City of Orlando have two separate, incompatible, control systems. This limits the efficiencies that could be gained from cooperation without consolidation. The City has gone with an open architecture computer system so they can communicate with other vendors systems. (*Source: Alan Oyler, City of Orlando*). Orange County's computer system presently has less "open-system" flexibility.

Water Utilities Fact #10 The development of a joint Bio-Solids processing facility may offer an opportunity for consolidation, depending on engineering and safety concerns, such as transporting the bio-solids. Currently, there is no coordinated plan for treatment and use of the bio-solids resulting from the treatment of sewage at wastewater treatment facilities.

Water Utilities Fact #11 Master planning for reclaimed water facilities is an area where all government entities should work together. Volusia County, for example, levies a stormwater management special assessment that funds their stormwater "authority" consisting of 14 jurisdictions. Stormwater management is not paid by an ad valorem tax. The two-state Water Management Districts (WMD), that cover Orange

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

County, issue the Consumptive Use Permits (CUP) that control the amount of water available for various uses and establish rules and regulations related to Stormwater. The WMDs are statutorily enabled to produce and wholesale water for consumptive use.

Water Utilities Fact #12 There are challenges with combining Orange County and the City of Orlando stormwater services. There are both funding and land availability differences that presently complicate combining the two stormwater systems. The funding for stormwater services is different for County and City, with the City having a dedicated funding source for stormwater management, but having limited space for handling Stormwater. The County, on the other hand, has more land for handling stormwater, but has not provided dedicated funding.

Water Utilities Fact #13 Orange County has previously adopted a stormwater utility fee, but never implemented it through the adoption of a rate. Testimony given by representatives of agricultural interests in East Orange County questioned the equity of the application of the stormwater utility fee in its current form to agricultural properties in East Orange County and suggested that the fee would place additional pressure on owners to discontinue agricultural uses and to develop their properties. The agricultural use of property is of value to Orange County by assisting aquifer recharge, by limiting stormwater runoff, by providing open space, and by retaining and promoting a rural culture.

Water Utilities Fact #14 Water basin hydrologic boundaries do not recognize political jurisdictions, complicating both water production and stormwater drainage issues. Orange County and the City of Orlando are required to file separate National Pollutant Discharge Elimination System (NPDES) permits required by the Federal government. Although not required to cooperate in meeting permit conditions, they are required to cooperate in attempting to improve water quality. The County and City have an interlocal agreement regarding the responsibility for control of pollutants that enter the stormwater system and flow between the jurisdictions.

Water Utilities Fact #15 It is anticipated that in the future, there will be more stringent federal requirements for stormwater quality. Thus, stormwater management will become more costly and perhaps offer greater incentive for cooperation on permits.

Water Utilities Fact #16 The Orlando Utilities Commission (OUC)/City of Orlando Water Resource Management Optimization Study was authorized by OUC in March 2005. The firm CH2M HILL, a nationally recognized consulting firm with expertise in utility business practices, performed the study. The purpose of the study was to examine the potential for consolidation of OUC's potable water and the City's wastewater and reclaimed water services; and to recommend a business plan that would offer the greatest benefit to the citizens of Orlando and OUC customers. An executive summary was completed in November 2005 and made available to the

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

Committee. It recommends that OUC water operations and City wastewater operations not be consolidated at this time due to insufficient benefits relative to the potential risks involved. The final detailed report was delivered to the Committee on January 30, 2006, and the findings contained therein may impact any recommendations by the Commission. The water division of OUC currently provides less than 10 percent of total OUC revenue. (Source: OUC).

Water Utilities Fact #17 Testimony given by water resource experts appearing before the Committee is summarized below:

- Collaboration and partnerships are important in the provision of water services.
- One expert advocated Integrated Water Resource Management. Integrated Water Resource Management refers to using comprehensive planning and management for the water resource. In other words, treat the production, distribution, disposal, and reuse of water as a whole rather than apportioning responsibility to different agencies, governments, or departments of governments without coordinating with each other. Water is used not only for human consumption, but also for agricultural, business, and commercial activities as well as for maintaining natural systems. Producing and distributing water at a reasonable cost by using the most appropriate source of water with appropriate regard for maintaining natural systems should be the goal of all water management activities.
- Wastewater is a water of value.
- Stormwater should be managed to enhance potable water resources and thereby delay the need to implement more costly water supply alternatives such as reverse osmosis, also known as desalinization.
- A Burton and Associates 2002 Financial Study showed that consolidation of sources of water services in Volusia County would result in operational efficiencies.
- Governments that manage water resources efficiently and cooperatively will receive more favorable consideration from regulatory agencies.
- We will always have water; the essential questions to be addressed are who will get cheap water, whether adequate supplies will be readily available, and who will have to pay for the development of more expensive alternative water resources.

Water Utilities Fact #18 The Jacksonville Electric Authority (JEA), an independent authority set up by the City of Jacksonville, began providing the water and sewer service for the City of Jacksonville and Duval County as of June 1, 1997. Previously,

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

water and sewer were in the City of Jacksonville Public Works Department and stormwater management was in another city department. The City of Jacksonville was under a Federal EPA administrative order for sanitary sewer overflows. The City Commissioners and the JEA Board believed that there would be benefits, both financially and operationally, if responsibility for water, both potable water and wastewater, could be conveyed to JEA. The JEA Board consists of seven members, appointed by the Mayor of Jacksonville and approved by the City Council. The format ensures appropriate representation for the City on the JEA Board. The Study Commission, via a conference call, received testimony from key JEA personnel. The following is a summary of the Commission meeting held on December 16, 2005.

- Consolidation has resulted in synergy on construction projects, financing and management (e.g. water, sewer, and electric work crews are managed by one manager). Reclaimed water is being used for irrigation and for cooling the JEA electric plant. There are economies of scale and of geography.
- The JEA has leveraged utility system acquisition and expanded to a four-county system, serving about 75 to 80% of the area in the four counties - Duval, St. Johns, Nassau and Clay. This expansion has allowed for the movement of water resources within the system by connecting water supply and disposal systems which has reduced the inefficient use of potable water.
- The financial benefits of consolidation to residents in the four-county area have been substantial. There have been no electricity rate increases in 11 years and there have been no water/sewer rate increase in seven years.
- At the time of the consolidation, there were 750 employees. Today the JEA has approximately 380 employees. The consolidation did not result in either employee layoffs, or salary or benefit reductions for the merged workforce. Instead, the workforce reduction has occurred naturally through attrition, retirement, etc. Existing union agreements were also preserved. Pursuant to the testimony provided, the smaller workforce is a more effective workforce with improved opportunities for training and recruitment. During the same period, the number of water customers served has increased substantially from 90,000 to 260,000. Bond ratings for water utility bonds were improved. The consolidated JEA has allowed for the improvement and replacement of existing water lines. The benefit to the participating governments has been significant with JEA able to return significant monies to each of them. The current formula provides Duval County with an eight percent contribution and a lesser amount is provided to the other participating counties.

Water Utilities Fact #19 The consolidation of smaller wastewater treatment facilities will typically result in operational and capital efficiencies. A wastewater treatment facility processing up to 25 million gallons per day (MGD) maximizes efficiency; a larger plant is generally not more efficient because of the need for longer transmission lines.

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

Water Utilities Fact #20 The Orange County Utilities Department's Laboratory presently provides service to the Utilities Department, which includes the Water, Wastewater and Solid Waste Divisions and the Environmental Protection Division.

Water Utilities Fact #21 There is no formal structure for information exchange between the water entities of Orange County and the City of Orlando, although there is currently strong cooperation between them that is based on the personalities and professional commitment of the individuals involved.

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

Conclusions

Based upon testimony received by the Committee members during its various meetings, the Committee unanimously adopted the seven conclusions that follow at their meeting held on February 17, 2006:

Water Utilities Conclusion #1 Integrated Water Resource Management would benefit Orange County and the City of Orlando. The water resource consists of potable water, wastewater, reclaimed water and stormwater, and should be addressed as one resource. It is clear that low cost ground water is becoming an increasingly limited resource.

Water Utilities Conclusion #2 A single entity for managing water resources could: ignore political boundaries; maximize the efficient use of combined facilities; combine workforces; repair and upgrade facility and distribution lines in a timelier manner; provide greater economic leverage when entering into vendor contracts; allow for more efficient utility planning; strengthen bond ratings; save money on redundant consultant contracts; improve efficiency in obtaining Consumptive Use Permits from the water management districts; and improve revenues to the participating governments.

Water Utilities Conclusion #3 The Jacksonville Electric Authority (JEA) water department has achieved efficiencies through consolidation. Orange County and the City of Orlando should look at consolidating water services to see if similar efficiencies could be found for both jurisdictions.

Water Utilities Conclusion #4 In the area of stormwater management, because of the special challenges created by its more intense urban development, the City of Orlando has imposed a stormwater management fee and currently devotes substantial revenues to deal with its stormwater management issues. Orange County is facing similar issues.

Water Utilities Conclusion #5 Orange County and the City of Orlando already engage in regular joint meetings related to specific projects such as Conserv II, interconnection of systems, regulation and disposal of bio-solids, new and changing regulations from both state and federal governments, and other common utilities issues.

Water Utilities Conclusion #6 Savings may be attained through Orange County and the City of Orlando cooperating or consolidating laboratory services such as Chemical Laboratory.

Water Utilities Conclusion #7 Coordination of a Bio-Solids Plan would be of great benefit to Orange County, the City of Orlando and their residents.

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

Recommendations

Consolidation of the Orange County, City of Orlando, and OUC water services was studied for efficiencies in service delivery, economies of scale, opportunities for more efficient use of the area water resources and enhanced intergovernmental cooperation, utility cost savings for the residents of the area, and other related issues. The Committee recommended and the Study Commission adopted the following recommendations for further consideration by both the County and the City:

Water Utilities Recommendation #1

That Orange County, the City of Orlando and OUC immediately establish a joint committee or joint committees, consisting of high-level technical staff and policy makers, to evaluate issues involved in consolidating OUC water production with the City of Orlando and Orange County departments involved in water production, water distribution, wastewater collection and treatment, reclaimed water distribution and stormwater treatment with the goal of consolidating their respective water systems. These issues include:

- 1) The efficiencies and cost savings to be gained for the residents of Orange County and the City of Orlando.
- 2) The financial impacts to OUC, the City of Orlando and Orange County.
- 3) The operational impacts to the respective entities.
- 4) The impacts to the respective workforces.
- 5) The methodology for dealing with existing permits, contracts and agreements.

Pending the report of the technical consolidation study cited in Utilities Recommendation #1, the following additional issues should be addressed:

Water Utilities Recommendation #2

That Orange County implement a rate for the previously approved Stormwater Utility Fee.

Water Utilities Recommendation #3

That Orange County determine if the Stormwater Utility Fee could be adopted countywide under the Orange County Charter provisions regarding environmental protection.

Water Utilities Recommendation #4

That leadership of the various water utility divisions should establish a more formal mechanism to regularly meet to discuss water resource issues and opportunities for collaboration, and that Orange County, the City of Orlando and the Orlando Utilities Commission establish a Coordinating Committee to periodically look towards compatibility of equipment and material. Orange County, the City of Orlando and the Orlando Utilities Commission may be able to purchase water services equipment so that

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

equipment interchange would be possible. The compatibility would provide backup and redundancy in the event of a natural disaster.

Water Utilities Recommendation #5

That Orange County and the City of Orlando jointly explore the development of a bio-solids processing facility.

Water Utilities Recommendation #6

That Orange County and the City of Orlando review the opportunities for sharing a chemical and microbiological laboratory.

Water Utilities Committee Report

Orange County/City of Orlando Consolidation of Services Study Report

APPENDIX A, MEETING SCHEDULE AND PRESENTERS, to the Water Utilities Committee Report

WATER UTILITIES COMMITTEE MEETING DATE	PRESENTER(S)	FORMAL PRESENTATION(S)
August 23, 2005	Daniel Allen , Deputy Director, Utilities Department, Orange County; Alan Oyler , Director, Public Works Department, City of Orlando; Rick Coleman , Director, Water Engineering and Technical Services, Orlando Utilities Commission (OUC)	City of Orlando Wastewater Division Presentation; Orange County Utilities Department Presentation; OUC Presentation
August 31, 2005	Rick Howard - City of Orlando Storm Water Division; Dr. M. Krishnamurthy – Orange County Public Works Water Management; Lori Cunniff – Orange County Environmental Protection Division Deodat Budhu – Orange County Roads and Drainage Division	
October 11, 2005	Committee Discussion	
October 26, 2005	Henry Dean – special consultant to the City of Orlando	
December 1, 2005	Teleconference with Bruce Mowry – Executive Director, Water Authority of Volusia	
January 17, 2006	Committee Discussion	
January 26, 2006	Committee Discussion	
February 6, 2006	Committee Discussion	
February 9, 2006	Committee Discussion	
February 17, 2006	Committee Discussion	

**APPENDIX B, WATER UTILITIES SERVICES SIDE-BY-SIDE COMPARISON,
to the Water Services Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
<p style="text-align: center;"><u>ORGANIZATION</u></p> <p>DEPARTMENT: <u>Public Works</u></p> <p>DIVISION: Stormwater Management</p> <p>MANAGER: Dr. Krishnamurthy</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> o Administration o Flood protection, water conservation and water control o Planning and design of primary and secondary drainage <p>DIVISION: Roads and Drainage</p> <p>MANAGER: Deodat Budhu</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> o Maintenance of 2550 miles of roadways, 200 miles of secondary and primary drainage canals, and stormwater systems o Resurfacing of residential streets o Maintenance of unpaved roads, bridges, drain wells, control structures, and pump stations o In-house and contract pond maintenance, canal and ditch cleaning, and right-of-way mowing, pipe sealing and cleaning, tree trimming, contract street sweeping, pipe sliplining, sandbar removal, roadside underdrain, sidewalk repairs, shoulder restoration, Orangescape, and guardrail repairs. <p>DEPARTMENT: <u>Community and Environmental Services</u></p> <p>DIVISION: Environmental Protection</p> <p>MANAGER: Lori Cunniff</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> o Administration o Aquatic plant and lake management o Laboratory (Biology) o Field Investigations and emergency response o Hazardous waste inspections and pollution prevention o Air quality management o Outreach programs o Petroleum management o Environmental permitting and compliance o Enforcement o Green PLACE - environmentally sensitive lands 	<p style="text-align: center;"><u>ORGANIZATION</u></p> <p>DEPARTMENT: <u>Public Works</u></p> <p>DIVISION: Engineering/Streets & Stormwater</p> <p>SECTION: Engineering Services</p> <p>MANAGER: Rick Howard</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> o Administration o Flood protection analysis and design o Planning and design of primary and secondary drainage systems o NPDES Permitting and compliance o NFIP <p>DIVISION: Engineering/Streets & Stormwater</p> <p>MANAGER: Jim Hunt</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> o Maintenance of brick streets, dirt streets, sidewalks, pothole repair, drain wells, and pump stations o In-house and contract street sweeping o Contract right-of-way mowing o Keep Orlando Beautiful program o Storage of construction materials and equipment maintenance o Maintenance of roads, drainage and stormwater systems o In-house and contract pond maintenance, canal and ditch cleaning o Stormwater utility o NPDES Compliance <p>DIVISION: Wastewater Process/Operation</p> <p>MANAGER: Bob Cadle</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> • Collection • Pump station • Treatment • Reclaimed water • Industrial waste pre-treatment • Customer service • Special billing

NOTE: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided.

**APPENDIX B, WATER UTILITIES SERVICES SIDE-BY-SIDE COMPARISON,
to the Water Services Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
<ul style="list-style-type: none"> o NPDES Compliance o MSTU management and administration o Solid Waster Management o Surface water quality Monitoring (TMDL Program) <p>DEPARTMENT: <u>Utilities</u> DIVISION: Water Reclamation MANAGER: Ray Hanson</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> o Collection systems o Pump stations o Wastewater Treatment o Reclaimed water distribution o Industrial pre-treatment program o Presently provides service to over 124,000 customers <p>DIVISION: Water MANAGER: Jackie Torbert</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> o Supply and treatment o Distribution o Meter installation, maintenance and replacement for water and reclaimed water o Water conservation o Water quality testing and sampling o Chemical and microbiological laboratory o Presently provides service to over 125,000 customers <p>DIVISION: Utilities Engineering MANAGER: Rick Wilson</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> • Five year capital improvements program of over \$450,000,000 • Project management • Planning and modeling • In-house design team for rehabilitation projects • Development review and permitting • GIS and Records <p>DIVISION: Utilities Construction MANAGER: Troy Layton</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> • Manages capital projects construction program of over \$70,000,000 per year • Development inspections 	<p>DEPARTMENT: <u>OUC</u> DIVISIONS: Water Engineering and Technical Services, Production, Distribution MANAGERS: Rick Coleman, Rob Hungate, Joe Chessa, respectively</p> <p>SERVICES PROVIDED:</p> <ul style="list-style-type: none"> • Engineering • Design • Development plan review • Capital improvements program • Planning • Project management • Permitting • Construction inspection of major capital projects • Mapping and records management • GIS • Water quality sampling and testing • Supplying potable water • Water plant security • Water plant operations and maintenance • Distribution system maintenance • Water accountability (meter shop, records) • Distribution system construction inspection

NOTE: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided.

**APPENDIX B, WATER UTILITIES SERVICES SIDE-BY-SIDE COMPARISON,
to the Water Services Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
----------------------	------------------------

- Constructability reviews

2005 STAFF

PROFESSIONALS (salary)(Exempt)	
DIVISION	NUMBER OF EMPLOYEES
Stormwater Management	9
Environmental Protection	84
Water Reclamation	22
Water	25
Utilities Engineering	35
Utilities Construction	2
Roads and Drainage	27
TOTAL Professionals	204

SUPPORT STAFF (hourly)(Non-Exempt)	
DIVISION	NUMBER OF EMPLOYEES
Stormwater Management	6
Environmental Protection	9
Water Reclamation	239
Water	108
Utilities Engineering	22
Utilities Construction	27
Roads and Drainage	335
TOTAL Support Employees	746

COVERED BY COLLECTIVE BARGAINING	
DIVISION	NUMBER OF EMPLOYEES
Stormwater Management	0
Environmental Protection	0
Water Reclamation	185
Water	64
Utilities Engineering	5
Utilities Construction	0
Roads and Drainage	254
TOTAL Employees covered	508

TOTAL	
DIVISION	NUMBER OF EMPLOYEES
Stormwater Management	15
Environmental Protection	93
Water Reclamation	261
Water	133
Utilities Engineering	57
Utilities Construction	29
Roads and Drainage	362
TOTAL Water Employees	950

2005 STAFF

PROFESSIONALS (salary)	
SECTION/ DIVISION	NUMBER OF EMPLOYEES
Engineering/Streets and Stormwater	14
Wastewater Process/Operation	26
OUC (Engineering, Production and Distribution of water)	See TOTAL data below
TOTAL Professionals	40 (city only)

SUPPORT STAFF (hourly)	
DIVISION	NUMBER OF EMPLOYEES
Engineering/Streets and Stormwater	145
Wastewater Process/Operation	190
OUC (Engineering, Production and Distribution of water)	See TOTAL data below
TOTAL Support Employees	335 (city only)

COVERED BY COLLECTIVE BARGAINING	
DIVISION	NUMBER OF EMPLOYEES
Engineering	19 SEIU
Streets and Stormwater	126 (25 SEIU, 101 LIU)
Wastewater Process/Operation	198
OUC (Engineering, Production and Distribution of water) (2004/2005)	0
TOTAL Employees covered	343

TOTAL	
DIVISION	NUMBER OF EMPLOYEES
Engineering/Streets and Stormwater	24
Streets and Stormwater/ Wastewater Process/Operation	135
OUC (Engineering, Production and Distribution of water)	220
TOTAL Water Employees	124*
TOTAL Water Employees	503

* This figure includes only personnel in the water business unit; the figure does not include support personnel such as human resources personnel, etc.

NOTE: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided.

**APPENDIX B, WATER UTILITIES SERVICES SIDE-BY-SIDE COMPARISON,
to the Water Services Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
---------------	-----------------

FINANCIAL INFORMATION		FINANCIAL INFORMATION	
FY 2003-2004 BUDGET		FY 2003-2004 BUDGET	
DIVISION	BUDGET	DIVISION	BUDGET
Stormwater Management (actual expenditures)	\$9,193,000	Engineering Projects Program/ Engineering/Streets and Stormwater	N/A, reorganized
Environmental Protection	\$46,915,000	Streets and Stormwater/ Engineering/Streets and Stormwater (actual expenditures)	\$9,232,000
Water Reclamation (actual expenditures)	\$37,322,000	Wastewater Process/Operation	\$31,578,000
Water (actual expenditures)	\$16,866,000	OUC (Engineering, Production and Distribution of water)	\$13,578,000
Utilities Engineering (actual expenditures)	\$819,000	TOTAL	\$54,388,000
Utilities Construction (actual expenditures)	\$919,000		
Roads and Drainage (actual expenditures)	\$56,981,000		
TOTAL	\$169,015,000		
FY 2004-2005 BUDGET		FY 2004-2005 BUDGET	
DIVISION	BUDGET	DIVISION	BUDGET
Stormwater Management	\$7,781,000	Engineering/Streets and Stormwater	\$21,781,000
Environmental Protection	\$37,353,000	Wastewater Process/Operation	\$36,900,000
Water Reclamation	\$39,306,000	OUC (Engineering, Production and Distribution of water)	\$15,212,000
Water	\$19,148,000	TOTAL	\$73,893,000
Utilities Engineering	\$3,503,000		
Utilities Construction	\$932,000		
Roads and Drainage	\$59,625,000		
TOTAL	\$167,648,000		
<p>TOTAL OPERATING EXPENDITURES FOR THE ABOVE UTILITIES DEPARTMENT DIVISIONS (FY 2004-2005) TOTAL: \$62,890,000</p> <ul style="list-style-type: none"> • Employee salary: \$16,493,000 • Overtime: \$1,605,000 • Benefits: \$5,706,000 • Training: \$248,000 • Allowances: n/a • Equipment and maintenance (including systems and software support): \$32,979,000 • Facility use and maintenance: included above • Other (Minor Capital): \$5,855,000 		<p>TOTAL OPERATING EXPENDITURES FOR ALL OF THE ABOVE (FY 2004-2005) <u>(OUC figure is underlined; City of Orlando figure is not)</u> TOTAL: \$15,211,000; \$58,000,000</p> <ul style="list-style-type: none"> • Employee salary: <u>\$6,038,000</u>; \$14,236,000 • Overtime: <u>\$416,000</u>; \$84,000 • Benefits: <u>\$2,873,000</u>; \$5,588,000 • Training: <u>\$72,000</u>; \$49,000 • Allowances: <u>\$855,000</u>; \$11,000 • Equipment and maintenance (including systems and software support): <u>\$883,000</u>; \$17,073,000 • Facility use and maintenance: <u>\$4,056,000</u>; included above • Other: <u>\$18,000</u>; \$20,959,000 	
FUNDING SOURCE		FUNDING SOURCE	
DIVISION	SOURCE	DIVISION	SOURCE
Stormwater Management	General Fund	Engineering/Streets and Stormwater	General Fund and Stormwater Utility Fund;
Environmental Protection	General Fund	Wastewater	Wastewater rates
Utilities Department	Water Rates and Capital Charges	OUC	Water Rates
Roads and Drainage	Transportation Trust Fund (TTF), Local Option Gas Tax (LOGT), Municipal Service Benefit Unit (MSBU)		

NOTE: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided.

**APPENDIX B, WATER UTILITIES SERVICES SIDE-BY-SIDE COMPARISON,
to the Water Services Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
<p><u>PAY PLAN:</u> Orange County Pay Plan</p> <p><u>BENEFITS PLAN:</u> Orange County Benefits Plan</p> <p style="text-align: center;"><u>OPERATIONAL DATA</u></p> <p>NUMBER OF SQUARE MILES COVERED: 800 (Utilities Service Area)</p> <p>CUSTOMER STATISTICS</p> <ul style="list-style-type: none"> • Total Water Customers: 125,309 • Total Wastewater Customers: 124,359 • Total Water & Wastewater Customers: 163,638 <p>CURRENT IMPACT FEES</p> <ul style="list-style-type: none"> • Water - \$1,522.50 per ERU (Equivalent Residential Unit); 1 ERU = 350 gallons per day (GPD) • Wastewater - \$3,077.50 per ERU; 1 ERU = 300 GPD <p>IMPACT FEES BEGINNING ON MAY 1st</p> <ul style="list-style-type: none"> • Water - \$1,950 per ERU • Wastewater - \$3,668 per ERU <p>WATER RECLAMATION OPERATING STATISTICS</p> <ul style="list-style-type: none"> • Average Daily Flow (ADF)(MGD) - 50.46 • Miles of Sewer Main - 1,602 • Miles of Reclaimed Water Lines - 258 • Number of Pump Station – 644 <p>WATER OPERATING STATISTICS</p> <ul style="list-style-type: none"> • Water Produced (ADF)(MGD) - 58.0 • Miles of Water Main - 1,655 <p>WASTE WATER STATISTICS</p> <ul style="list-style-type: none"> • Miles of Sewer Main – 1,602 • Number of Pump Stations – 644 • Waste Water Treatment Plants – 5 (3 by the end of year) • Waste Water aggregate capacity – 70 MGD <p>STORMWATER STATISTICS</p> <ul style="list-style-type: none"> • Miles of Pipe – no inventory • Number of drainage wells – 77 county maintained drainage wells; 475 wells total (2003) • Drainage Basin Area – 793 sq. miles 	<p><u>PAY PLAN:</u> OUC Pay Plan; City of Orlando Pay Plan</p> <p><u>BENEFITS PLAN:</u> OUC Benefits Plan; City of Orlando Benefits Plan</p> <p style="text-align: center;"><u>OPERATIONAL DATA</u></p> <p>NUMBER OF SQUARE MILES COVERED: 200</p> <p>CUSTOMER STATISTICS</p> <ul style="list-style-type: none"> • Total Water Customers – 130,719 • Total Wastewater Connections – 72,817 • Total Water & Wastewater Customers – n/a <p>CURRENT IMPACT FEES</p> <ul style="list-style-type: none"> • Water - \$1,920 per ERU (Equivalent Residential Unit); 1 ERU = 325 gallons per day (GPD) • Wastewater - \$2,537.50 per ERU (single family) - 1 ERU = 250 GPD; \$1,928.50 per ERU (multifamily) – ERU = 190 GPD <p>WATER RECLAMATION OPERATING STATISTICS</p> <ul style="list-style-type: none"> • Average Daily Flow (ADF)(MGD) – 15.5 • Miles of Reclaimed Water Lines – 130 <p>WATER OPERATING STATISTICS</p> <ul style="list-style-type: none"> • Water Produced (ADF)(MGD) – 85.5 • Miles of Water Main – 1,695 <p>WASTE WATER STATISTICS</p> <ul style="list-style-type: none"> • Miles of Sewer Main – 750 • Number of Pump Stations – 201 • Waste Water Treatment Plants – 3 • Waste Water aggregate capacity – 72.5 MGD <p>STORMWATER STATISTICS</p> <ul style="list-style-type: none"> • Miles of Pipe – 270 • Number of drainage wells – 168 active wells and 93 abandoned wells • Drainage Basin Area – 108 sq. miles

NOTE: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided.

**APPENDIX B, WATER UTILITIES SERVICES SIDE-BY-SIDE COMPARISON,
to the Water Services Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
<p>UTILITIES DEPARTMENT WATER DIVISION STAFF PER 1000 CONNECTIONS: 1.06</p>	<p>PAID WATER SERVICES STAFF PER 1,000 CONNECTIONS: OUC: 0.92 Water Services Staff per 1,000 Wastewater: 3 staff per 1,000 connections</p>
<p>UTILITIES DEPARTMENT WATER RECLAMATION DIVISION STAFF PER 1000 CONNECTIONS: 2.10</p>	
<p>UTILITIES DEPARTMENT WATER DIVISION STAFF COST PER CONNECTION: \$56.87</p>	<p>OPERATIVE COST PER CONNECTION: OUC: \$112.93 Wastewater: \$506.75</p>
<p>UTILITIES DEPARTMENT WATER RECLAMATION DIVISION STAFF COST PER CONNECTIONS: \$108.53</p>	
<p style="text-align: center;"><u>PARTNERSHIPS/AGREEMENTS</u></p> <ul style="list-style-type: none"> • Orange County/City of Orlando Conserv II Project • St. Johns River/Taylor Creek Reservoir Project – OUC/Orange County <ul style="list-style-type: none"> ○ Territorial Agreement with Orlando Utilities Commission (May 1994) ○ Second amendment to the City of Orlando/Orange County Wastewater Service Territorial Agreement (May 2004) ○ Agreements regarding Conserv II Facility and Iron Bridge Plant ○ OUC provides water to Orange County through wholesale meters. There are six agreements that govern the supply of wholesale water to the County ○ Orange County provides water to OUC at one location. There is one agreement for this wholesale service to OUC. ○ Jurisdictional responsibility agreement for pollutants that enter the storm system and flow across city/unincorporated lines. ○ Cooperative efforts with the City of Orlando: <ul style="list-style-type: none"> • Water Atlas • Biolab 	<p style="text-align: center;"><u>PARTNERSHIPS/AGREEMENTS</u></p> <ul style="list-style-type: none"> ○ Orange County/City of Orlando Conser II Project ○ Second amendment to the City of Orlando/Orange County Wastewater Service Territorial Agreement (March 2004) ○ Service agreements with Conserv II Facility and Iron Bridge Plant ○ OUC provides water to Orange County through wholesale meters. There are six agreements that govern the supply of wholesale water to the County.

NOTE: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided.