

WATER AND SEWER

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WATER OPERATIONS

PROGRAM DESCRIPTION: This program is responsible for assuring that safe and adequate water supplies are provided to users of the County water system. This is accomplished through a network of 21 wells, 19 water tanks, 466 miles of water distribution mains, 52 miles of water service lines, and 3,980 fire hydrants. Read in excess of 32,000 meters each month and maintain backflow preventer program.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Performed internal audit of large meters (2" and larger) by field verifying meter size matches customer service database.
- Implemented large meter testing & replacement program, and instituted additional checks and balances for large meters.
- Performed major maintenance and painting on 1 elevated water tank (Bluewater Bay).
- Del Cerro II Well (construction) – install new potable water well in the Mid-County area to increase potable water supply and reliability of the system.
- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline reservoir. Partnered with the U.S. Army Corps of Engineers and completed a system-wide hydraulic and water quality model.
- Mid County Tank #4 (land acquisition) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant. Approximately 1.1 acres of land was acquired for the tank and associated infrastructure.
- Newcastle Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.

PROGRAM GOAL: Provide safe, adequate and affordable water supplies to users of the County water system. Provide seamless addition of new water customers. Repair & maintain water wells, tanks, and potable water booster pump stations. Maintain backflow preventer program. Read in excess of 32,000 meters each month and perform all account turn on and turn offs. Maintain the highest standard as it relates to all facets of the customer service function including new service set up, billing and collections. Insure strict compliance with ALL Federal and State requirements through periodic sample testing and constant monitoring.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.

4. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
5. Ensure the preservation and safe operation of all work related equipment.
6. Assure water meets all applicable State and Federal drinking water standards.
7. Assure system is operated in such a fashion as to meet peak loads in all service areas.

The following projects are planned for FY2016:

- Brooks Bridge Water Main Bore (alternatives analysis & easement acquisition) – install a second water supply line to Okaloosa Island (or repair the broken bore, if at all possible), which would then serve as the primary water source to Okaloosa Island (and main on bridge would serve as backup). This project is partially funded by a state appropriation administered by a FDEP Grant Agreement.
- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline reservoir. Seeking to purchase land for the future reservoir, water treatment plant, and associated infrastructure.
- Marlowe Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Mid County Tank #4 & Connecting Water Main (design) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant.
- Poquito Bayou Water Main Bore (construction) – replace the aging, deteriorated main under Poquito Bayou with a new directional bore.
- Residential Water Meter Replacement – replace aging, water meters system-wide and add dual check backflow devices and radio-read transmitters. This is the first year of a five-year project to replace meters, many of which are 15-20 years old. Project will begin in the Bluewater Bay Area.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Volume of water produced (millions of gallons)	2,530	2,328	2,488
Efficiency	Number of Backflow Preventers / # of Testers	2,386 / 1	2,418 / 1	2,430 / 1
	Number of Meters Read / # of Meter Readers	32,373 / 7	32600 / 7	32,800 / 7
	Number of Wells / # of Water Operators	20 / 3	21 / 3	21 / 4
	Number of Tanks / # of Water Operators	19 / 3	19 / 3	19 / 4
	Cost per gallon of water processed	0.0040	0.0043	0.0040
Effectiveness	Total square miles of service area	71.5	71.5	71.5

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WASTEWATER OPERATIONS
(WATER RECLAMATION FACILITIES & LIFT STATIONS)

PROGRAM DESCRIPTION: This program is responsible for protecting the public health through the provision of sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. It is responsible for protecting the environment by preventing the introduction of pathogens and excess nutrients into the ground and surface waters.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 24/7 standby coverage on all program components, lift stations, and water wells.
- Transported biosolids from all 3 wastewater reclamation facilities (WRFs) off site to be used as fertilizer.
- Operated and maintained compliance with FDEP permits on all 3 WRFs.
- Maintained 150 lift stations in our collection system.
- Maintained 225 acres of RIBs for effluent disposal at the Arbennie Pritchett WRF.
- Operated and maintained Public Access Reuse System for the City of FWB.
- Maintained of pretreatment program for industrial users.
- Operated and maintained a State Certified Lab at the Arbennie Pritchett WRF.
- Maintain 48 stationary & portable generator sets.
- Provided electronic/mechanical support on 21 potable water wells and 19 tanks.
- Operations staff provides 24/7 customer service, monitors alarms & notifications for entire water & wastewater systems.
- Increased receiving from septic contractors at the Arbennie Pritchett WRF to provide a safe and reliable means of disposal for an otherwise undesirable product.
- Renewed the FDEP Operating Permit for the Bob Sikes WRF for a 10-year period.
- Submitted for a FDEP Permit for a 5-MGD expansion of the Arbennie Pritchett WRF.
- Constructed and/or accepted 4 new lift stations: Eglin Main Base, Plew (on Eglin AFB), Partridge Hills (uninc. Crestview), and Majestic Oaks (uninc. Ft. Walton Beach).
- Completed design on 2 new lift stations: Camp Rudder and the East County RePump Station.

PROGRAM GOAL: Protect public health by providing sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. Provide seamless addition of new sewer customers. Repair and maintain 150 sewage lift stations, 3 water reclamation facilities (WRFs) and all other portions of the infrastructure. Maintain the highest standard as it relates to all facets of the customer service function including new service set up, billing and collections. Insure strict compliance with ALL Federal and State requirements through compliance sample testing and constant monitoring.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.
5. Provide adequate collection lines and treatment facilities to provide capacity for 85 GPD per capita.
6. Meet or exceed State and Federal wastewater treatment standards
7. Protect ground and surface waters through provision of consistent high quality wastewater treatment.
8. Continue to ensure maximum efficiencies by utilizing the best operating practices.

The following projects are planned for FY2016:

- Arbennie Pritchett WRF Expansion (design-build construction) – Expand the current facility from 10 million gallons per day (MGD) to 15 MGD because of additional flow from Eglin AFB projects, the East County Service Area (diversion project mentioned above), and future growth. Project will be funded with Capacity Expansion Charges that have been received from some of these listed projects and other land development projects.
- Bob Sikes WRF – Install membranes from storage into additional train. Only one train has membranes installed. Need other membranes installed and new train online to do repairs/maintenance on existing train.
- Diversion of East County wastewater from the Niceville-Valparaiso Regional Sewer Board Plant to the Arbennie Pritchett Water Reclamation Facility (APWRF) (construction) – construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Total Wastewater treated (millions of gallons)	2,840.1	2,850.0	2,950.0
	Total number of trouble call outs	1,368	1,500	1,700
Output	Dry Tons of Sludge Hauled	1,441.4	1,455.0	1,500.0
	Total number of pumps pulled	62	64	66
Efficiency	Total number of wastewater operators (3 plants)	12	12	13
	Cost per gallon of wastewater treated	0.0053	0.0053	0.0051
Effectiveness	Total square miles of service area	27.6	42	42.1
	Total Public Access reuse water (millions of gals.)	102.4	115.4	116
	Interdepartmental project support (Airport, Road)	16	10	12

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ENGINEERING

PROGRAM DESCRIPTION: To provide service to the department and public in the area of engineering services for design, inspection, development review and acceptance, and to offer assistance to the public and staff relating to information regarding the operation of Okaloosa County Water & Sewer.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

Provided engineering, surveying, permitting, inspection, and project management services for the following:

- Camp Rudder Force Main & Lift Station (design) – provide sewer service to Camp Rudder via 1 master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the Arbennie Pritchett WRF.
- Del Cerro II Well (construction) – install new potable water well in the Mid-County area to increase potable water supply and reliability of the system.
- Diversion of East County wastewater from the Niceville-Valparaiso Regional Sewer Board Plant to the Arbennie Pritchett Water Reclamation Facility (APWRF) (design) – construct a new force main and pump station to divert OCWS sewer flow from NVR SB to the APWRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County Service Area (Bluewater Bay area). Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main. The pump station is under construction, and design of force main is underway.
- Eglin Main Force Mains & Lift Stations (construction) – provide sewer service to Eglin Main Base via 2 lift stations “inside the fence” and approximately 7 miles of piping. This project diverted all wastewater flows from Eglin proper to the APWRF.
- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline reservoir. Partnered with the U.S. Army Corps of Engineers and completed a system-wide hydraulic and water quality model. Completed Shoal River Buffer Land Acquisition – 961 acres of land for watershed protection and military buffering.
- GIS/Mapping - additional subsurface utility engineering was completed in the Garniers Service Area (unincorporated Fort Walton Beach), specifically portions of the gravity sewer collection system.
- Garniers Area Sanitary Sewer Rehab (construction) – install cured-in-place liners on vitrified clay sewer mains and brick manholes to reduce the inflow and infiltration, which is currently inundating the wastewater collection system.
- Marlowe Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Mid County Tank #4 (land acquisition) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant. Approximately 1.1 acres of land was acquired for the tank and associated infrastructure.

- Newcastle Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Poquito Bayou Water Main & Force Main Bores (design) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.

PROGRAM GOAL When land development projects are submitted, complete the review and issue comments within 15 business days. Begin new construction inspections within 48 hours of notification. With regards to underground utility mapping and as-built drawings, complete the gravity sewer. Continue to support OCWS projects in the Capital Improvement Plan by surveying, designing, permitting, and inspections as needed. Ensure accurate as-built construction plans are recorded for each completed project.

KEY OBJECTIVES:

The primary mission of OCWS Engineering is to design, review, permit, and inspect new construction, either for land development projects or OCWS construction projects for the water and sewer system that benefit our customers. OCWS Engineering also provides surveying, computer aided-drafting, land/easement acquisition, and project management services for OCWS in-house construction projects. The primary deliverables of OCWS Engineering are approved construction plans and as-built construction plans. The following are key objectives:

1. To assure all development serviced by the system meets accepted standard specifications.
2. Provide engineering support to assure that the system meets its operation and maintenance standards.
3. Advise the director and senior managers regarding engineering and design services.
4. To increase the search for relationships that will result in the consolidation of potable water supply as well as wastewater treatment and disposal services – to ultimately save the customers and taxpayers money.

The following major projects are planned for FY2016:

- Arbennie Pritchett Water Reclamation Facility (APWRF) Expansion (design-build construction) – Expand the current facility from 10 million gallons per day (MGD) to 15 MGD because of additional flow from Eglin AFB projects, the East County Service Area (diversion project mentioned above), and future growth. Project will be funded with Capacity Expansion Charges that have been received from some of these listed projects and other land development projects.
- Camp Rudder Force Main & Lift Station (construction) – provide sewer service to Camp Rudder via a master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the APWRF.
- Brooks Bridge Water Main Bore (alternatives analysis & easement acquisition) – install a second water supply line to Okaloosa Island (or repair the broken bore, if at all possible), which would then serve as the primary water source to Okaloosa Island (and main on bridge would serve as backup). This project is partially funded by a state appropriation administered by a FDEP Grant Agreement.
- Diversion of East County wastewater from the Niceville-Valparaiso Regional Sewer Board Plant to the Arbennie Pritchett Water Reclamation Facility (APWRF) (construction) – construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline reservoir. Seeking to purchase land for the future reservoir, water treatment plant, and associated infrastructure.

- Garniers Area Sanitary Sewer Rehab (construction) – installed cured-in-place liners on vitrified clay sewer mains and brick manholes to reduce the inflow and infiltration, which is currently inundating the collection system. This project is partially funded by a state appropriation administered by a FDEP Grant Agreement.
- Lake Pippin Area Sewer (alternatives analysis & easement acquisition) – install public sewer to approximately 125 lots adjacent to Choctawhatchee Bay and Lake Pippin. This project is funded by a state appropriation administered by a FDEP Grant Agreement.
- Marlowe Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Meigs-Seminole Lift Station & Associated Force Mains (design & construction) – replace the aging and undersized Meigs-Seminole Lift Station, which currently pumps all the wastewater from Bluewater Bay to the NVRSB facility.
- Mid County Tank #4 & Connecting Water Main (design) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Land development projects submitted for review	15	20	20
	Land development constr. projects commenced	11	15	15
	Number of new sewer taps	52	146	150
	Number of new water taps	78	162	167
Output	Dollar value - new sewer taps	\$8,874,898	\$49,569	\$500,000
	Dollar value - new water taps	\$327,539	\$216,954	\$220,000
	State Permits obtained for in house projects	15	14	12

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/UTILITIES OPERATIONS

PROGRAM DESCRIPTION: This program is responsible for providing support services to the OCWS in-house construction team and the buildings and facilities within the fund. This includes carpentry, masonry, painting, maintenance, janitorial services and landscaping.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Constructed pole barn for material storage.
- Constructed pole barn for generator maintenance.
- Remodeled Oddfellow unit for SCADA offices.
- Installed metal roof on two Oddfellow units.
- Redecked sewer containment system on Okaloosa Island.
- Assisted with all major water & sewer projects, in particular, Emerald Breeze, East County RePump Station, Newcastle Area Water System Improvements, Eglin Main Base Lift Station, and Plew Lift Station.

PROGRAM GOAL: To provide timely and efficient operational support to the water and sewer enterprise fund. To maintain clean and safe facilities for both staff and the public. Repair and care for the infrastructure of water & sewer buildings, facilities and grounds.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.

The following projects are planned for FY2016:

- Continue to assist & support in all projects listed throughout the entire department.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Number of work orders responded to (facilities)	28	24	27
	Number of work orders responded to (constr.)	48	445	46
	Number of work orders responded to (repair)	93	77	88

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WATER & SEWER CONSTRUCTION

PROGRAM DESCRIPTION: This program is responsible for the installation of new water and sewer infrastructure and replacing aging infrastructure. It routinely installs new water mains, sewer mains, and lift stations to upgrade or extend service. Has the capability to perform other construction activities as required.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Newcastle Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Eglin Main Force Mains & Lift Stations (construction) – provide sewer service to Eglin Main Base via 2 lift stations “inside the fence” and approximately 7 miles of piping. This project diverted all wastewater flows from Eglin proper to the APWRF.
- Del Cerro II Well Water Main (construction) – install new water main to connect to the new well in the Mid-County area to increase potable water supply and reliability of the system.
- East County Repump Station (construction) – Construct a new repump station to eliminate Post Office Lift Station, and miles of 14” aging, sewer force main.
- Diversion of East County wastewater from the Niceville-Valparaiso Regional Sewer Board Plant to the Arbennie Pritchett Water Reclamation Facility (APWRF) (design) – construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the APWRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County Service Area (Bluewater Bay area). Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main. The pump station is under construction, and design of force main is underway.
- Poquito Bayou Water Main & Force Main Bores (design) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Various fiber conduit installations.

PROGRAM GOAL: To execute all construction activities in a professional and economical fashion while maintaining the highest level of quality in all work performed. Consider the effect of all projects on the environment and proceed accordingly. Strive to do each project on time every time.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Install new infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.
5. Maximize the use of department capital funding by completing construction projects with in-house capabilities.

6. Tie new construction into the system in a timely fashion.
7. To increase the utilization of “in house” resources for maximum cost savings, flexibility and timely completion of internal projects as well as to attract new clients to our customer base.

The following projects are planned for FY2016:

- Camp Rudder Force Main & Lift Station (construction) – provide sewer service to Camp Rudder via a master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the APWRF.
- Marlowe Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Meigs-Seminole Lift Station & Associated Force Mains (design & construction) – replace the aging and undersized Meigs-Seminole Lift Station, which currently pumps all the wastewater from Bluewater Bay to the NVRSB facility.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Diversion of East County wastewater from the Niceville-Valparaiso Regional Sewer Board Plant to the Arbennie Pritchett Water Reclamation Facility (APWRF) (construction) – construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging sewer force main.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Various fiber conduit installations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Footages/Miles of new mains and infrastructure	45,000/8.5	57,400/10.9	54,600/10.3
	Construction projects started / completed (@ year end)	7/6	4/3	5/4
	Number of new sewer taps	52	146	150
	Number of new water taps	78	162	167
Output	Dollar value - new sewer taps	\$8,874,898	\$489,569	\$500,000
	Dollar value - new water taps	\$327,539	\$216,954	\$220,000

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/MAINTENANCE

PROGRAM DESCRIPTION: This program is responsible for the repair and maintenance of 466 miles of water distribution mains, 52 miles of water service lines, 448 miles of sewer mains, 93 miles of sewer service lines, 3,980 fire hydrants, and 7,467 manholes. It is a multi-discipline approach involving specialized crews.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Del Cerro II Well Water Main (construction) – install new water main to connect to the new well in the Mid-County area to increase potable water supply and reliability of the system.
- Diversion of East County wastewater from the Niceville-Valparaiso Regional Sewer Board Plant to the Arbennie Pritchett Water Reclamation Facility (APWRF) (design) – construct a new force main and pump station to divert OCWS sewer flow from NVRSB to the APWRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County Service Area (Bluewater Bay area). Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main. The pump station is under construction, and design of force main is underway.
- Eglin Main Force Mains & Lift Stations (construction) – provide sewer service to Eglin Main Base via 2 lift stations “inside the fence” and approximately 7 miles of piping. This project diverted all wastewater flows from Eglin proper to the APWRF.
- Future Water Supply (planning) – continue with Implementation Plan to ensure the sustainability of a safe, reliable, and adequate water supply in the future, with efforts focused along the Shoal River for an offline reservoir. Partnered with the U.S. Army Corps of Engineers and completed a system-wide hydraulic and water quality model.
- GIS/Mapping - additional subsurface utility engineering was completed in the Garniers Service Area (unincorporated Fort Walton Beach), specifically portions of the gravity sewer collection system.
- Garniers Area Sanitary Sewer Rehab (construction) – install cured-in-place liners on vitrified clay sewer mains and brick manholes to reduce the inflow and infiltration, which is currently inundating the wastewater collection system.
- Marlowe Area Water System Improvements (design) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Mid County Tank #4 (land acquisition) – a second elevated water tank near the Bob Sikes Industrial Park would provide for increased storage, reliability, and redundancy for the potable water and fire suppression systems. This project is partially funded by a Northwest Florida Water Management District grant. Approximately 1.1 acres of land was acquired for the tank and associated infrastructure.
- Newcastle Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system. This project is partially funded by a Florida Department of Economic Opportunity Community Development Block Grant.
- Poquito Bayou Water Main & Force Main Bores (design) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.
- Repaired 659 water line breaks, an average of 1.80 leaks a day.
- Repaired 397 sewer line breaks, an average of 1.08 breaks a day.
- Performed 78 water taps.

- Performed 52 sewer taps.
- Exchanged 1,226 ¾” water meters.
- Repaired 52 manholes.
- Responded to 604 after-hours calls, an average of 11.6 calls a week
- Completed 3,634 work orders (excludes work orders for special projects and water/sewer taps).

PROGRAM GOAL: To be on call and ready to perform any repair to any facet of the Okaloosa County Water & Sewer Systems’ service area at any time 24/7/365. To handle all projects undertaken in a professional manner with a minimal amount of service disruption to our customers.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect ageing infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.
5. To provide routine and preventative maintenance for the system.
6. To provide emergency response capabilities to prevent all but short term interruptions to service and prevent system losses or environmental damage.
7. To maintain and improve key components of the Water & Sewer infrastructure.

The following projects are planned for FY2016:

- Camp Rudder Force Main & Lift Station (construction) – provide sewer service to Camp Rudder via a master lift station and approximately 8.6 miles of piping. This project will divert all wastewater flows from Camp Rudder to the APWRF.
- Diversion of East County wastewater from the Niceville-Valparaiso Regional Sewer Board Plant to the Arbennie Pritchett Water Reclamation Facility (APWRF) (construction) – construct a new force main and pump station to divert OCWS sewer flow from NVR SB to the Arbennie Pritchett WRF. This will consolidate flows and reduce overall wastewater treatment cost for the flows from our East County service area. Project will also eliminate Rocky Bayou Lift Station, Post Office Lift Station, and miles of 14” aging, sewer force main.
- Garniers Area Sanitary Sewer Rehab (construction) – installed cured-in-place liners on vitrified clay sewer mains and brick manholes to reduce the inflow and infiltration, which is currently inundating the wastewater collection system. This project is partially funded by a state appropriation administered by a FDEP Grant Agreement.
- Marlowe Area Water System Improvements (construction) – provide new, larger water mains to the area and fire hydrants to provide increased fire protection and ensure the reliability of the system.
- Meigs-Seminole Lift Station & Associated Force Mains (design & construction) – replace the aging and undersized Meigs-Seminole Lift Station, which currently pumps all the wastewater from Bluewater Bay to the NVR SB facility.
- Poquito Bayou Water Main & Force Main Bores (construction) – replace the aging, deteriorated mains under Poquito Bayou with new directional bores.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Miles of Sewer main / Maintenance Personnel	448/7	460/7	471/7
	Miles of Water main / Maintenance Personnel	466/9	471/9	480/10
	Number of new sewer taps	52	146	150
	Number of new water taps	78	162	167
Output	Dollar value - new sewer taps	\$8,874,898	\$489,569	\$500,000
	Dollar value - new water taps	\$327,539	\$216,954	\$220,000
Efficiency	Feet/Miles of sewer lines cleaned	149,561/28	110,839/20	209,000/39
Effectiveness	Number of main breaks repaired – Water	659	646.8	679.14
	Number of main breaks repaired – Sewer	397	354.2	371.91
	Valves maintenance	148	100	1,650
	Number of work orders (excludes taps & projects)	3,634	3,976	4,174.8
	Man hours per work order	9.20	6.40	5.60

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ADMINISTRATION (I.T., CUSTOMER SERVICE, FINANCE & SUPPLY)

PROGRAM DESCRIPTION: This program is responsible for the administrative functions of the department. Responsibilities include accounting, billing, customer service, debt collection, IT, SCADA (supervisory control and data acquisition), logistics, project and maintenance costing, contract and grant administration, personnel functions, and budget administration.

REVENUE: The Water & Sewer enterprise fund receives revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Revamped the Water & Sewer customer website, making it more modern, streamline, and easier to use. The new website now allows for automatic bank draft to be setup online within minutes.
- Continued to promote green options including e-billing and e-payments resulting in a reduction in the number of paper bills mailed each month.
- Continued to provide multiple options for payment of water & sewer bills including online and via the IVR (Integrated Voice Response) system, including online check payments.
- Added 2 Part Time Customer Service Representative positions to increase level of service, to include reducing “on hold” times for customers calling in by telephone.
- Maintained an extremely low level of bad debt write offs (below 1% of revenue).
- Completed various software updates: Click2Gov 1 to 3, Naviline 8.1 to 9, iSeries V5.4 to V7.1.
- Migrated additional physical servers to the virtual environment within IT and SCADA to replace outdated servers. Continue green movement that decreases the number of physical servers needed.
- Changed out all Windows XP computers within Water & Sewer to Windows 7.
- Transferred Bluewater radio read meters to a combination of drive-by and walk-by reads for tank painting and then back to radio after tank painting completion.
- Improved the reliability of SCADA by establishing a new Wonderware galaxy, historian, and HMI application in the virtual environment. Then migrate the existing galaxy into the new 2014 system.
- Converted the SCADA systems on the Island from serial radio based communication to IP communication.
- Added 3 new sites to SCADA: Del Cerro II Well, Eglin Main Base Lift Station, and Plew Lift Station.
- Increased SCADA communications dependability by adding a T1 dedicated IP circuit to handle remote communications from the Verizon and Sprint private networks.
- Completed compartmentalization/segregation of inventory by location in order to increase efficiencies during cycle counts and fiscal year end.

PROGRAM GOAL: To provide the administrative support necessary to operate these “back office” services, including all OCWS purchasing and inventory. To provide excellent customer service to our rate payers through all available means, including face to face, via telephone or internet. To also provide a high level of “internal customer service” as it relates to other departments within the water & sewer fund.

KEY OBJECTIVES:

1. Replace equipment that is past its useful life to prevent wasted man hours and poor customer service due to equipment failures and time needed to repair the equipment.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Maintain and extend the useful life and utility of OCWS IT & SCADA infrastructure.
4. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
5. Ensure the preservation and safe operation of all work related equipment.
6. Provide accurate and timely customer billing.
7. Provide prompt and courteous customer service.
8. Provide all required computer support for the department.
9. Provide budgetary guidance and support to the department.
10. To increase the efficiency and coordination between payment postings and the update to the “cut off list”.
11. To increase awareness of conversation strategies and reduce energy costs throughout the department.
12. To maintain annual bad debt write offs at a level of less than 1% of yearly billings.

The following projects are planned for FY2016:

- Continue to improve SCADA communication by moving to an IP-based network and updating remote telemetry units (RTUs) in County West and Garniers service areas.
- Update SCADA Systems at water reclamation facilities (WRFs).
- Continue to inform customers about all the tools available to do business with OCWS.
- Physical restructuring of the warehouse to increase control levels of inventories, and develop/implement a “Segregation of Duties” plan for the Logistics Division.
- Establish appropriate documentation of accounting procedures and processes department wide, including steps for year-end processing.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Efficiency	Bad debt written off as a % of annual billings		<1.0%	<1.0%
	Water & Sewer accounts / Cust. Service personnel	30,000/13	>30,000/13	>30,000/13
	Number of new accounts set up - Water	8,682	8,937	9,192
	Number of new accounts set up - Sewer	7,310	7,469	9,192
	Number of Cut offs processed	8,356	8,971	9,686
Effectiveness	Total Bills processed monthly - in excess of	31,500	31,900	32,300
	Average number of monthly e-bills sent	4,000	4,400	4,800

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/LABORATORY

PROGRAM DESCRIPTION: This program is responsible for testing various water and wastewater samples to assure compliance with Federal and State regulatory requirements. These samples come from 3 wastewater treatment facilities, 39 monitoring wells, and various points throughout the water distribution system.

REVENUE: The Water & Sewer enterprise fund receives all revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County service area. The funds customer base is currently in excess of 37,000 water service and 34,000 sewer service connections both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Performed a total of over 4,000 wastewater sample tests.
- Tested in excess of 936 water samples from monitoring wells.
- Completed in excess of 2,097 tests in both Bacteriology and Quality tests on County drinking water samples.
- Provided all required reports to DEP, EPA, and NW Florida Water Management District.
- Performed numerous testing on an as needed basis (outsourced, leachate, sand and grit).

PROGRAM GOAL: Through the timely testing and reporting of water quality, ensure the public has a safe supply. Make certain that all treated wastewater meets all required standards prior to discharge from the plant. Provide the public with an annual report on the quality of the drinking water and how samples are tested and monitored.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Maintain and extend the useful life and utility of County facilities.
3. Ensure the preservation and safe operation of all work related equipment.
4. Carry out required State and Federal laboratory testing to assure water and wastewater meet proper standards.
5. Perform all tests required by law, regulation and design standards or contract with a laboratory capable of such tests at a cost efficient manner if needed.

The following projects are planned for FY2016:

- Perform all mandated wastewater sample tests.
- Test all required water samples from monitoring wells.
- Complete both Bacteriology and Quality tests on County drinking water samples.
- Provide all required reports to DEP, EPA, and NW Florida Water Management District.
- Prepare and distribute annual Consumer Confidence Report (CCR; water quality analysis) to the public.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Efficiency	Annual lab tests performed / Lab personnel	4,271 / 5	> 4,000 / 5	> 4,000 / 5
	Annual lab tests performed / monitoring wells	936 / 39	936 / 39	936 / 39
	Number of lab tests on drinking water	2,164	> 2,000	> 2,000

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	32	32	32	34
Full-time Management & Professional	15	15	15	15
Full-time Operations & Trades	75	75	75	77
Part-time	0	0	2	2
Total	122	122	124	128

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$5,650,573	\$5,863,851	\$7,267,156	\$7,627,261	\$360,105	5.0%
Operating Expenses	\$16,220,399	\$15,320,173	\$9,669,468	\$10,116,763	\$447,295	4.6%
Capital Outlay	\$4,955,172	\$4,662,758	\$18,815,594	\$21,568,500	\$2,752,906	14.6%
Debt Service	\$3,904,819	\$3,769,810	\$8,322,026	\$5,687,533	-\$2,634,493	-31.7%
Grants & Aids	\$1,497,480	(\$150,660)	\$166,350	\$0	-\$166,350	-100.0%
Other Uses	\$0	\$0	\$16,700,161	\$20,277,145	\$3,576,984	21.4%
Total	\$32,228,443	\$29,465,932	\$60,940,755	\$65,277,202	\$4,336,447	7.1%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$5,309,219	\$5,306,741	\$5,467,038	\$160,297	3.0%
	Added two FTE Administrative staff & added two FTE Operational staff					
20	BENEFITS	\$1,930,190	\$1,960,415	\$2,160,223	\$199,808	10.2%
	Information previously provided to BCC					
31	PROFESSIONAL SERVICES	\$447,000	\$414,000	\$425,500	\$11,500	2.8%
	FDEP & FDEM licenses/ Due to additional new staff and immunization boosters, operating permit renewals.					
32	ACCOUNTING & AUDITING	\$27,500	\$27,500	\$27,500	\$0	0%
34	CONTRACT SERVICES	\$3,164,006	\$3,325,867	\$3,402,623	\$76,756	2.3%
	Additional contracted services.					
40	TRAVEL & PER DIEM	\$10,200	\$7,200	\$9,200	\$2,000	27.8%
	Increase –Travel costs for training new staff.					
41	COMMUNICATIONS SERVICES	\$75,000	\$70,000	\$80,000	\$10,000	14.3%
	Cellular phones/pagers increase - More efficient service for customers - such as Senior Meter Readers now using smart phones for communications; more air cards are needed for laptops so employees can view SCADA and GIS programs.- using smarter technology.					
42	FREIGHT & POSTAGE	\$5,000	\$5,500	\$5,500	\$0	0%
43	UTILITY SERVICES	\$1,690,000	\$1,588,000	\$1,956,000	\$368,000	23.2%
	Increase- Power costs – 4 new lift stations added: Eglin Main Base, Plew (on Eglin), Partridge Hills, Majestic Oaks; increased flow at the plant (i.e. from Eglin) means increased power costs, especially now that we started utilizing the 2 nd oxidation ditch.					
44	RENTS & LEASES	\$385,408	\$384,323	\$391,789	\$7,466	1.9%
	Realignment of activities as a result of new building construction.					
45	RISK MANAGEMENT ALLOCATION	\$450,560	\$503,456	\$503,456	\$0	0%
46	REPAIR & MAINTENANCE	\$2,402,048	\$2,049,088	\$2,050,187	\$1,099	0.1%
	Anticipated slight increase in R&M costs.					
47	PRINTING & BINDING	\$1,500	\$1,750	\$2,000	\$250	14.3%
49	MISCELLANEOUS CHARGES	\$175,600	\$174,200	\$211,300	\$37,100	21.3%
	Increase - OCWS customers are continuing to use Credit Card and E-check options more though the IVR and online website. The increase has driven up the overall Bank Charges.					
51	OFFICE SUPPLIES	\$15,000	\$15,000	\$15,000	\$0	0%
52	OPERATING SUPPLIES	\$922,878	\$1,067,584	\$994,708	-\$72,876	-6.8%
	Increase - ethanol free fuel for smaller engines.					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$20,000	\$21,000	\$21,000	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$25,000	\$15,000	\$21,000	\$6,000	40.0%
	Increase in training for additional staff					
60	CAPITAL OUTLAY	\$11,559,863	\$18,815,594	\$21,568,500	\$2,752,906	14.6%
	Replacing several large dollar pieces of equipment – Service line sewer Inspection camera, small dump truck, Bobcat attachments, 175 kw generator, and semi-tractor.					
71	PRINCIPAL	\$4,373,107	\$4,656,272	\$2,377,300	-\$2,278,972	-48.9%
	Result of bond refunding					
72	INTEREST	\$3,804,779	\$3,664,004	\$3,309,233	-\$354,771	-9.7%
	Result of bond refunding					
73	OTHER DEBT SERVICE COSTS	\$1,750	\$1,750	\$1,000	-\$750	-42.9%

81	AIDS TO GOVERNMENT AGENCIES	\$0	\$166,350	\$0	-\$166,350	-100.0%
City of FWB force main joint project –project complete.						
99	RESERVES	\$17,082,440	\$16,700,161	\$20,277,145	\$3,576,984	21.4%
Result of new construction and Eglin tap fees.						
	TOTAL	\$53,878,048	\$60,940,755	\$65,277,202	\$4,336,447	7.1%