

FPUA
COMMUNITY PROUD

Presentation to City Commission-May 2020



FPUA COVID-19 Response-Timeline

- Early March-Pandemic plan updated and implementation initiated
- Customer lobby closed on 3/18
- All service disconnections suspended on 3/18
- Started telecommuting employees on 3/23 in anticipation of a “shelter in place” order
- Isolated control room personnel on 3/23
- Restricted/eliminated face to face meetings on 3/23.
- Started implementation of FFCRA on 4/1
- Started screening at office locations on 4/13
- Staggered return of employees started on 5/4



FPUA COVID-19 Response-Current Status

- Staggered return of employees to continue through June 8th Employees to “self screen” before coming to work. ~140 employees were working from home.
- Strict isolation of control rooms to continue
- Customer Service lobby to reopen on May 20th
 - Plexiglas partitions have been installed to protect customers and FPUA employees
 - Modifications have been made to air conditioning system (installation of H₂O₂ scrubbers and ionization units)
 - New protocols on handling customers have been established
- Returning to normal while observing all necessary precautions



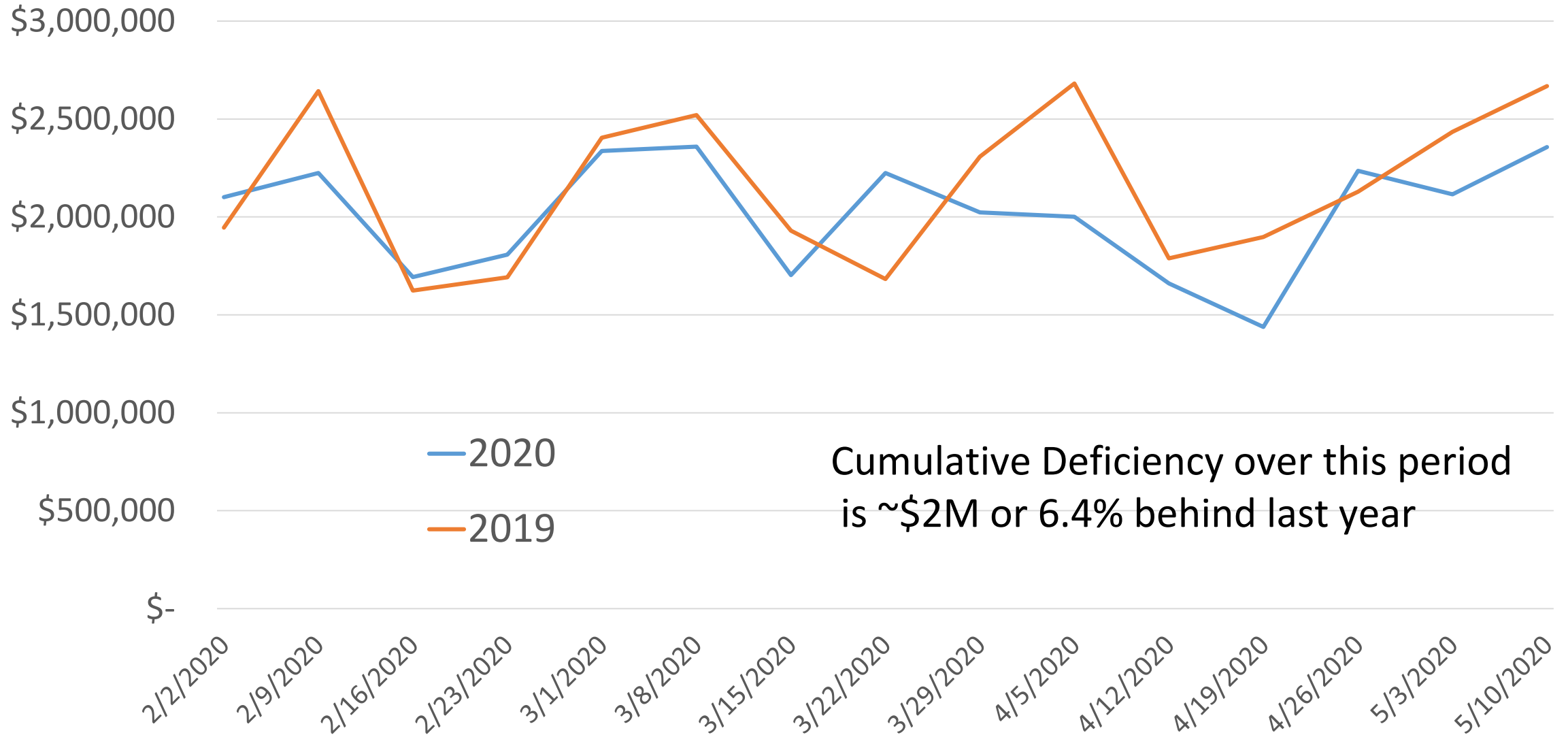
FPUA COVID-19 Customer Assistance

- Reduced PCA by \$2 effective 5/1-Amount returned to customers ~\$1.6M
- Suspended disconnections
- Eliminated late fees and service charges-amount returned to customers-~\$120K and growing
- Established interest free payment plan to help with back charges
- Working with Mustard Seed and ALPI on program to help customers clear outstanding charges ~\$100K

COVID-19 Costs

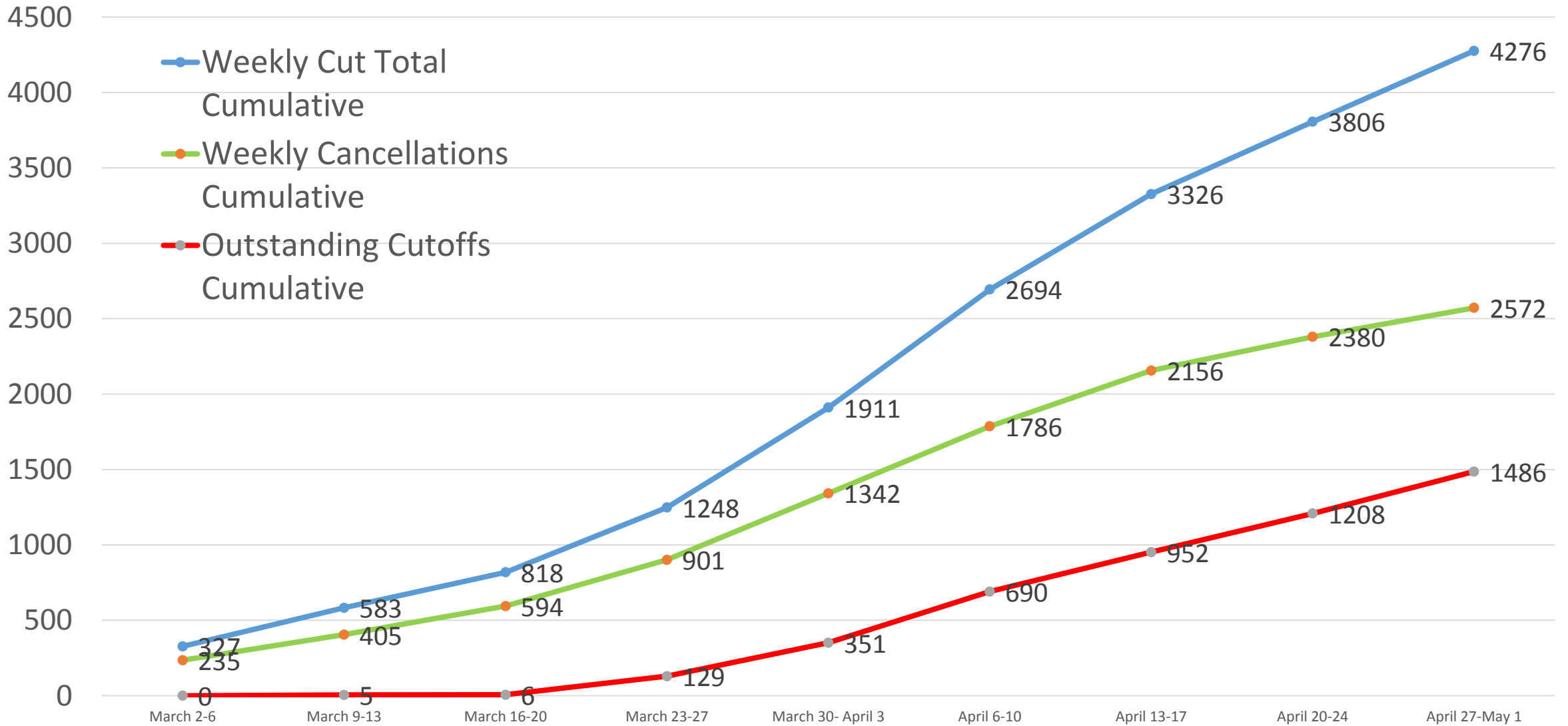
- Change to PCA-~\$1.6 M
- Delinquent fees and Service charges-~\$120K
- Supplies (masks, gloves, disinfectant, sanitizer)-\$40K
- HVAC modifications-\$160K
- Contributions to Mustard Seed and ALPI-\$100k

COVID-19-Customer Payment Analysis





COVID-19 Delinquent Accounts Eligible for Disconnection



Electric Rates-10 Year Overview



Electric Rates

- Current rate of \$103.84/1000 KWH is lowest since **September 2005**
- Rate has dropped by \$40/1000 KWH since January of 2010
- Rate has dropped \$20/1000 KWH since July 2017
- Rates are below ARP average, Municipal average and IOU average
- Every municipal utility in Florida cheaper than 2009
- Rates still higher than FPL, but we're getting closer!

- New Electric Rate Resolution under development will require Commission approval
 - Restructure of rates to put more of the cost as “fixed” rather than “variable”
 - Higher bills in winter; Lower bills in summer
 - Revenue neutral
 - Solar Tariff
 - Solar subscription program

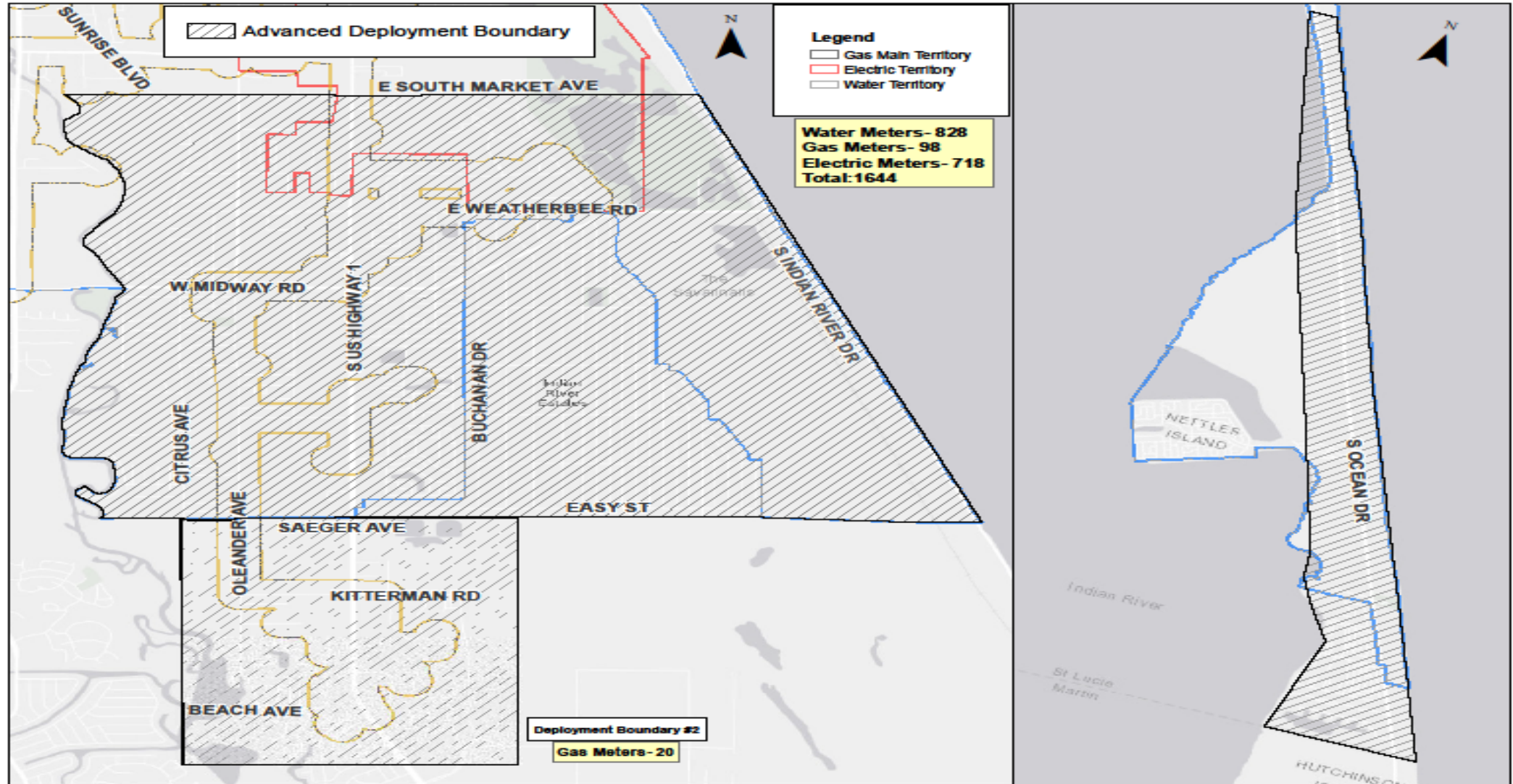
Other Rate Information

- Rates are evaluated for sufficiency during budget development
- “Rates shall be sufficient to pay all operating and maintenance expenses of each utility operation” (Charter section 176)
- Electric and Wastewater rates are expected to be sufficient to cover costs
- Water and Natural Gas expected to be less than sufficient-will probably require adjustment by the PSC index (1.79% for 2020).
- Current combined rates for electric, water, and wastewater still the lowest in the County

AMI Schedule

- Contract Approval November 5, 2019
- Met with Partners Honeywell/Elster and Leidos – December 2019 to create Master Schedule
- March 2020 – Meter and Module delivery and installation begins
- April 2020 – Communication infrastructure delivered and Installed
- May 2020 – Data collection and testing begins
- July 2020 – New Customer Portal goes live
- August 2020 – Approval of Advance deployment and FPUA begins 5 year deployment across entire service territory

AMI – Advance Deployment Area



Benefits of Upgrading Meters

- Safety Inspection on all FPUA services
 - Visiting over 53,000 locations
- Remote Turn On/Off
- Decreased response time to issues (water leaks; voltage fluctuations)

Benefits to Customers

- Ability for Customer to Monitor Usage 24/7
- Ability to Project Bills and Control Usage
- Conserve Energy & Save Money

Digiorgio Sanitary Sewer Project

Florida Job Growth Infrastructure Grant

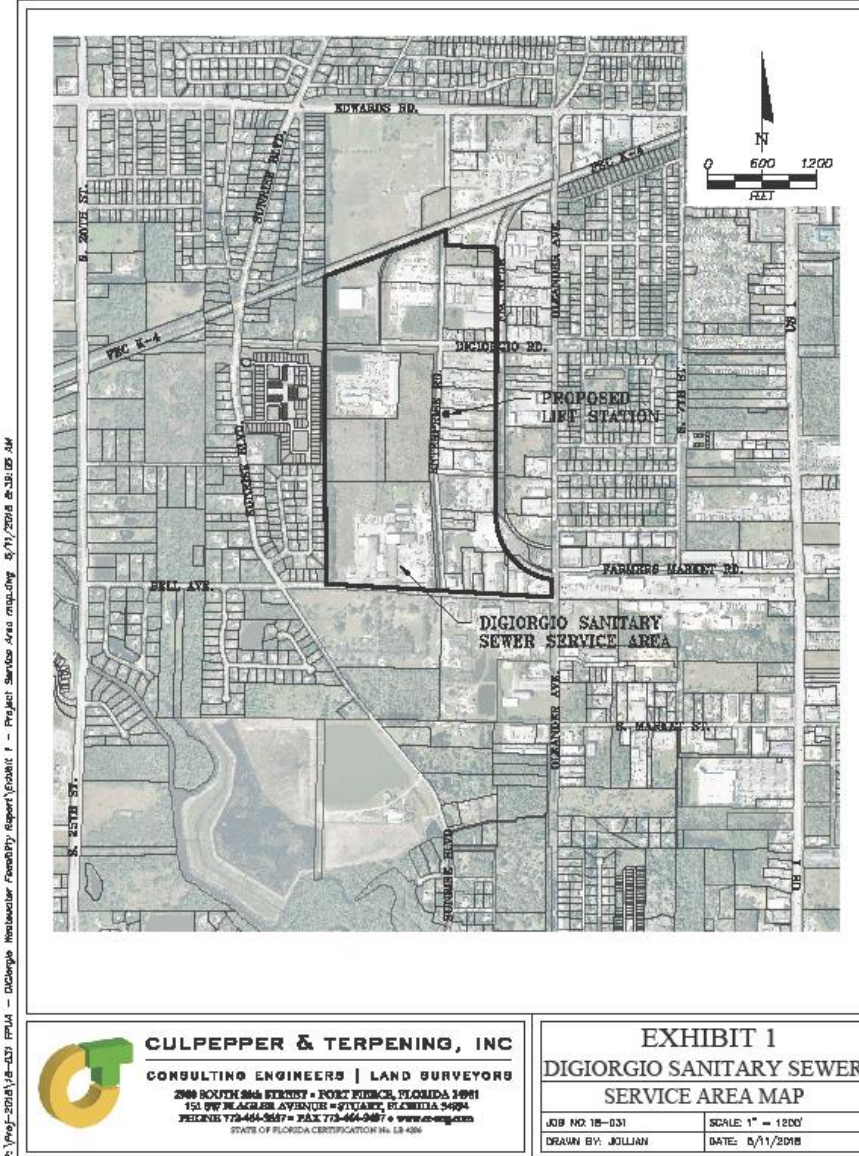
- Grant Contribution - \$1,917,841.00
- FPUA Contribution - \$650,000.00
- Total Estimated Costs - \$2,567,841

Anticipated Project Schedule

July 2019 – July 2021

Phase 1 - Completion by September 2020. Includes: C & T Specific Authorization, OIJC Supply Agreement, Design, Permitting, Project Bidding & Partial force main/OIJC Grinder Station.

Phase 2 – Completion by July 2021. Includes: Shop Drawing Review, Scheduling, & FPUA Lift Station/Gravity Sewer Collection and remaining force main construction.



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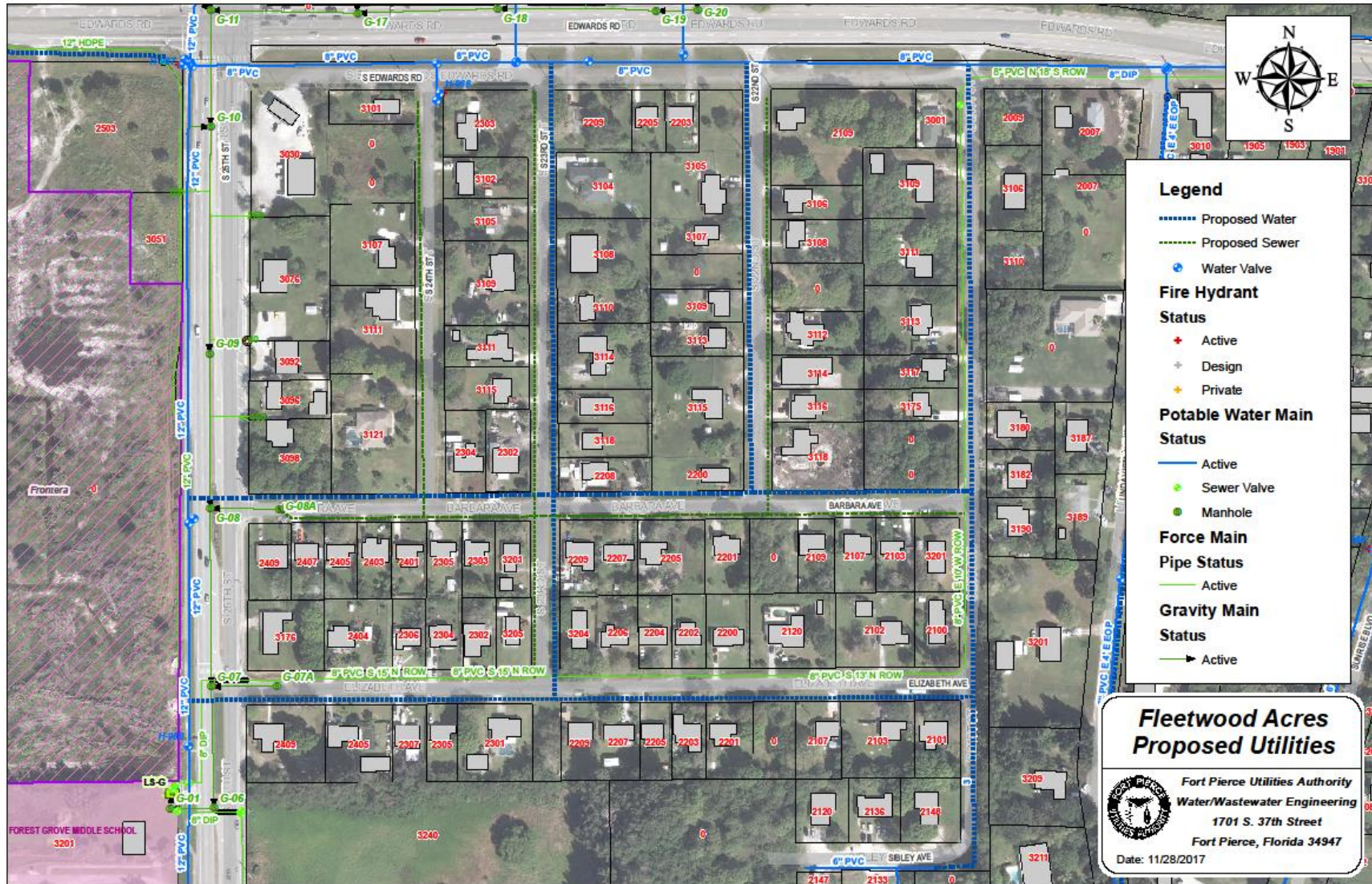


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 STATE OF FLORIDA CERTIFICATION No. LB 4384

EXHIBIT 1	
DIGIORGIO SANITARY SEWER SERVICE AREA MAP	
JOB NO: 18-031	SCALE: 1" = 1200'
DRAWN BY: JOLLIAN	DATE: 5/11/2019

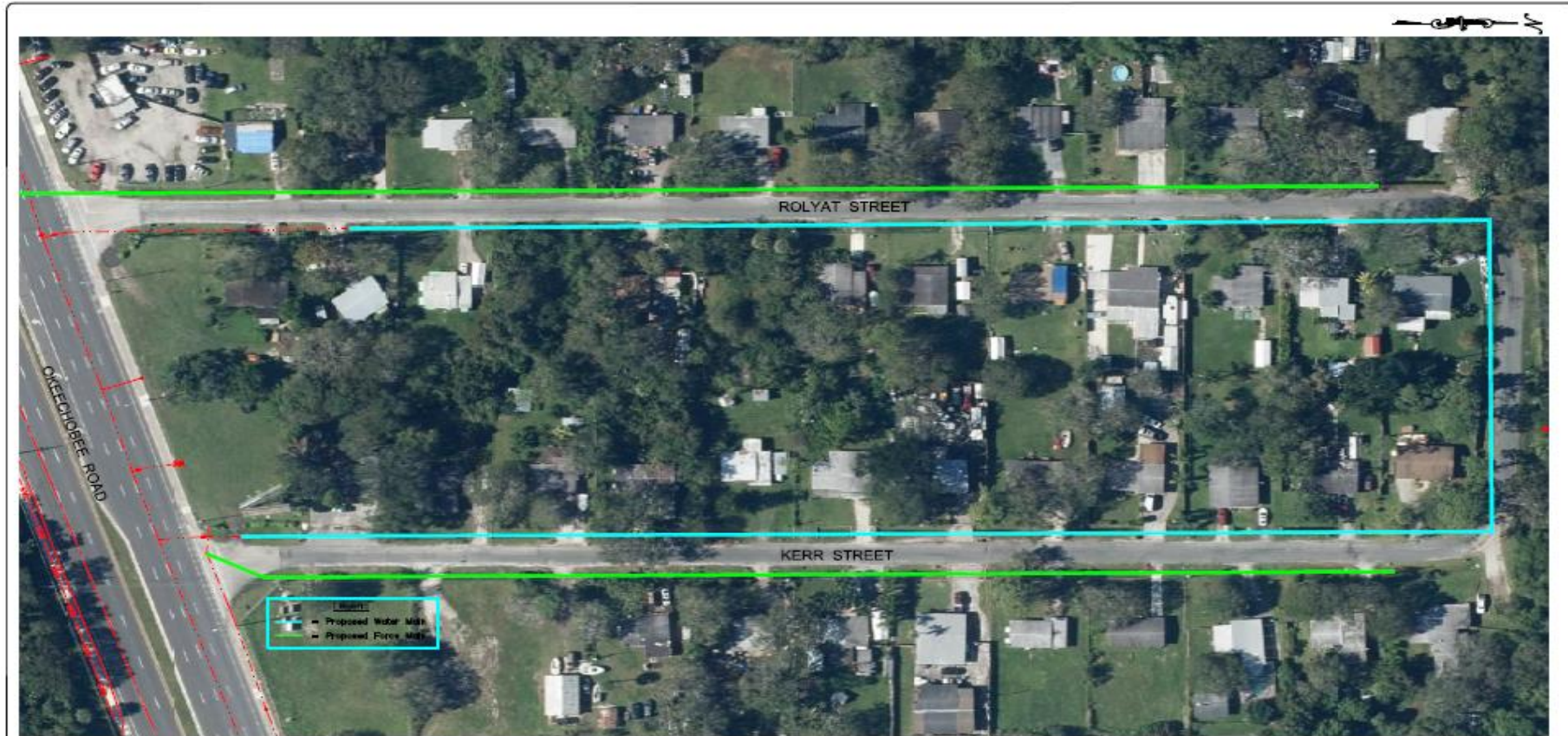
Fleetwood Acres Expansion Project

Southeast Corner of Edwards Rd. & S. 25th St.



2020-2021 Expansion Project #1

Rolyat Street/Kerr Street



WATER EXPANSION BY THE NUMBERS

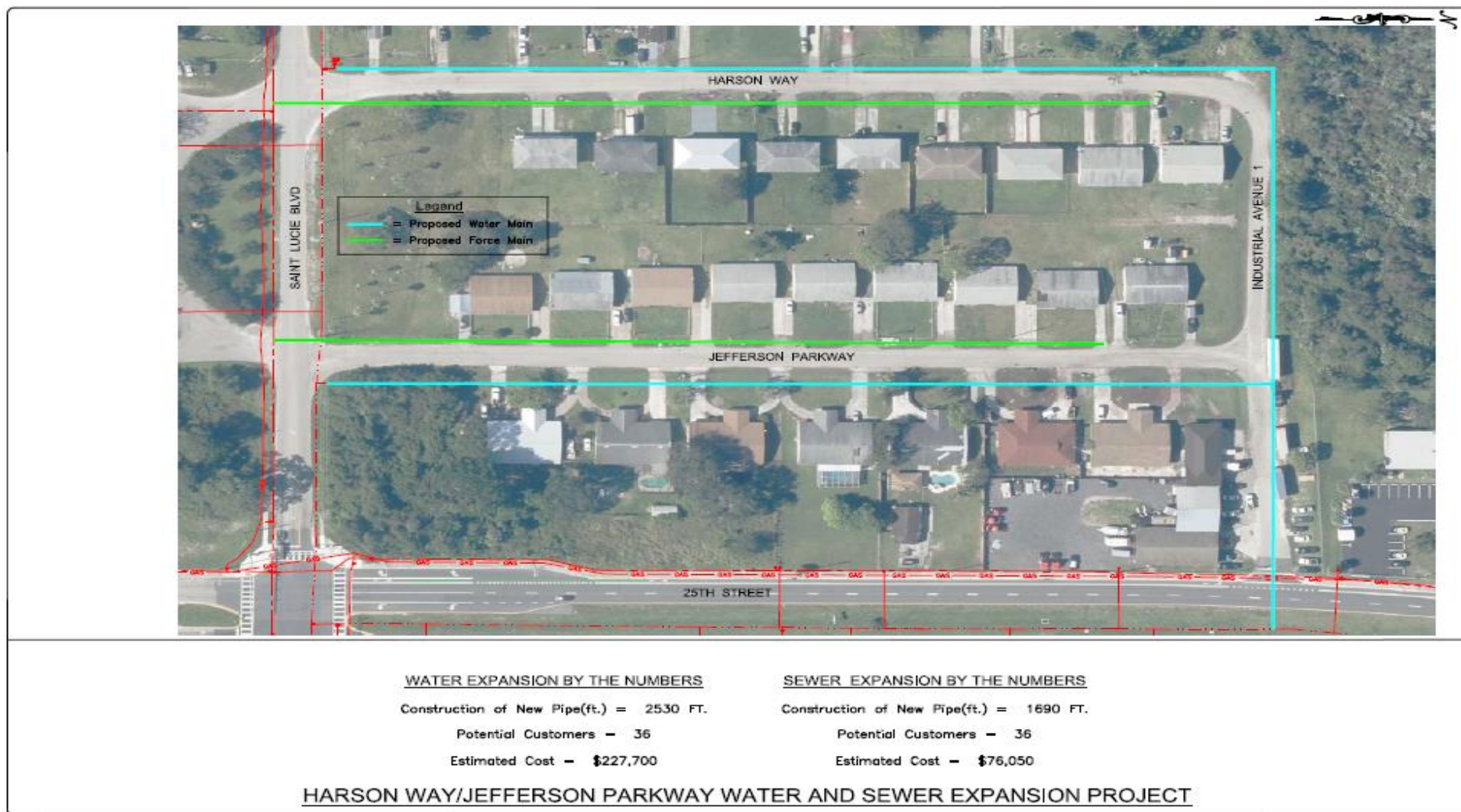
Construction of New Pipe(ft.) = 2231 FT.
 Potential Customers = 44
 Estimated Cost = \$201,000

SEWER EXPANSION BY THE NUMBERS

Construction of New Pipe(ft.) = 2150 FT.
 Potential Customers = 51
 Estimated Cost = \$100,000

2020-2021 Expansion Project #2

Harson Way/Jefferson Parkway



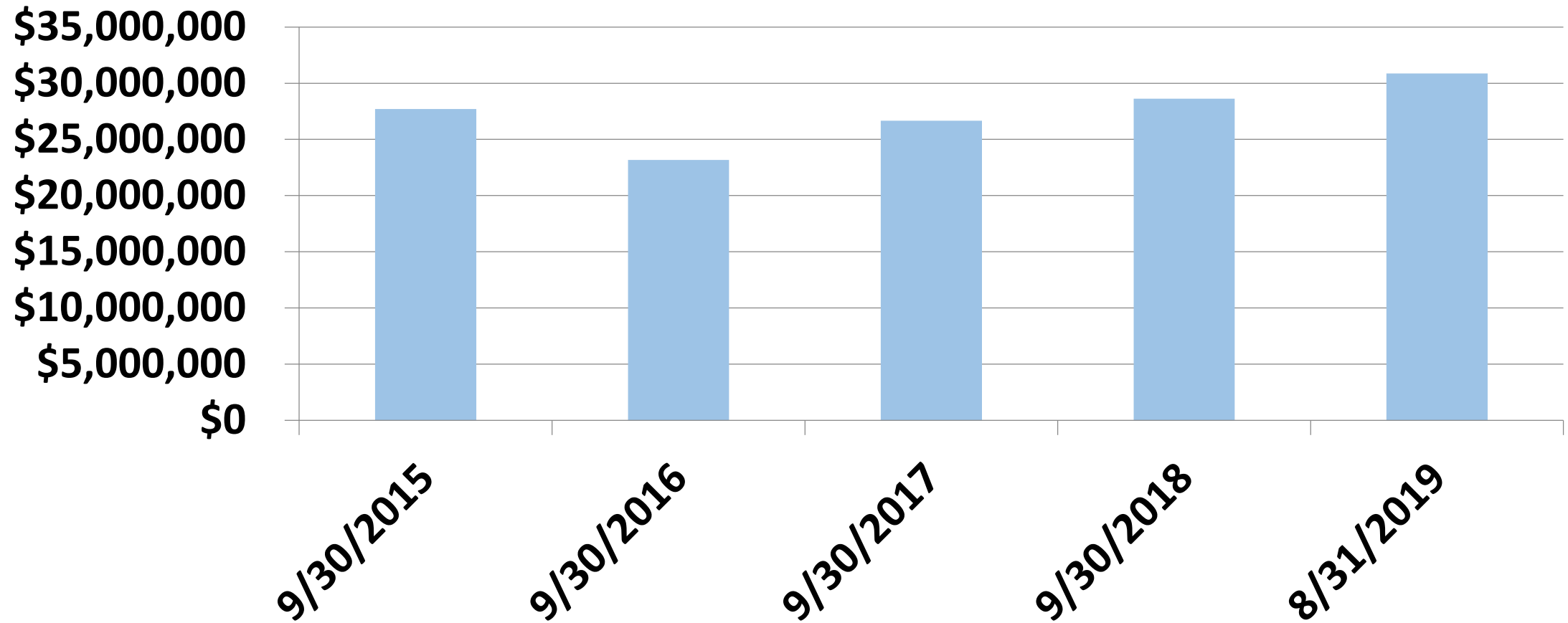
- WRF related projects in progress
 - Orange Ave loop recently completed
 - Downtown force main engineering to start shortly (FY 2021 project)
- Raftelis Draft Report (FPUA/County joint study) received 3/10
 - Initial size-8 mgd buildout to 10 mgd
 - Cost estimate
 - North County Site (Taylor Dairy Road)-\$141.3M
 - South County site (TCEC)-\$119.5M

Report is currently being reviewed in detail

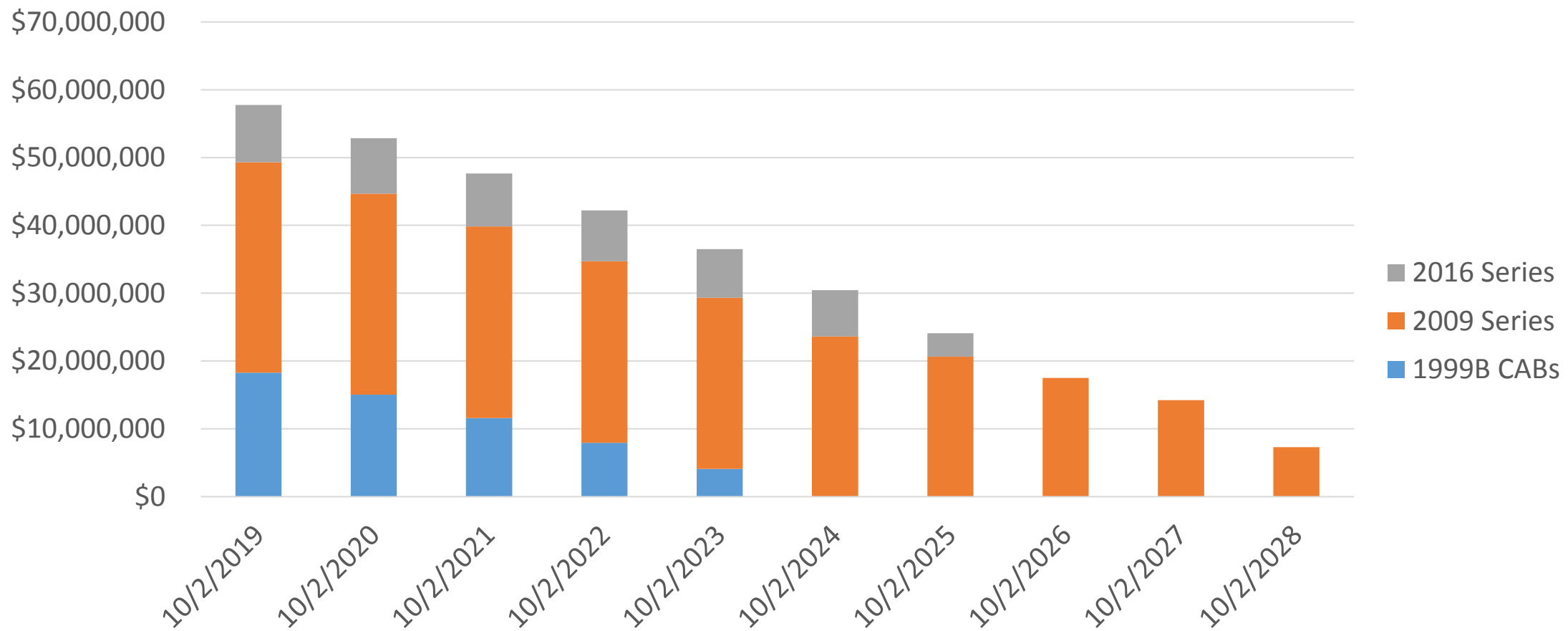
Funding Sources being evaluated

CDBG-MIT grants

FPUA Unrestricted Cash and Investments



FPUA Outstanding Debt



FPUA Operating Income and Debt Service Coverage, 12 months ended

