

Utilities Department Quarterly Meeting Update



July 7, 2022



CHARLOTTE COUNTY
FLORIDA

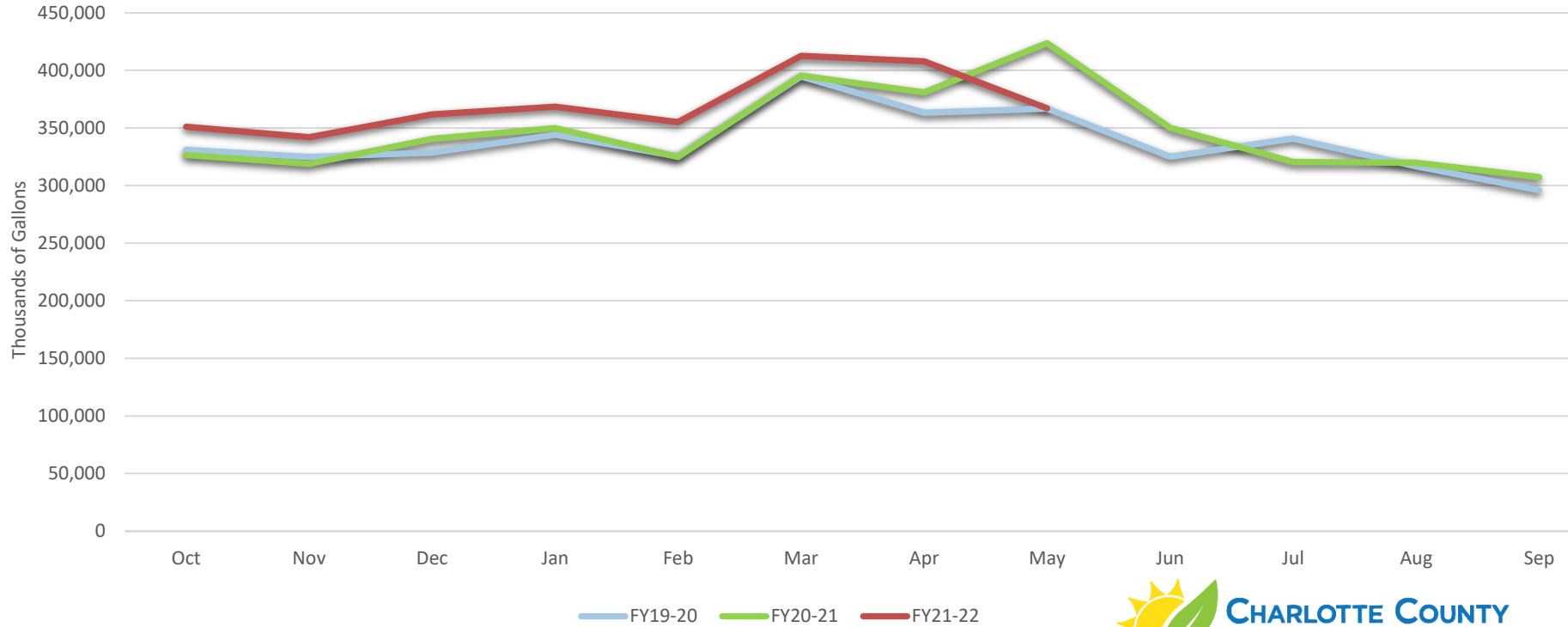
Agenda

- Key Performance Indicators
- Babcock Ranch Permit
- Utility Initiatives

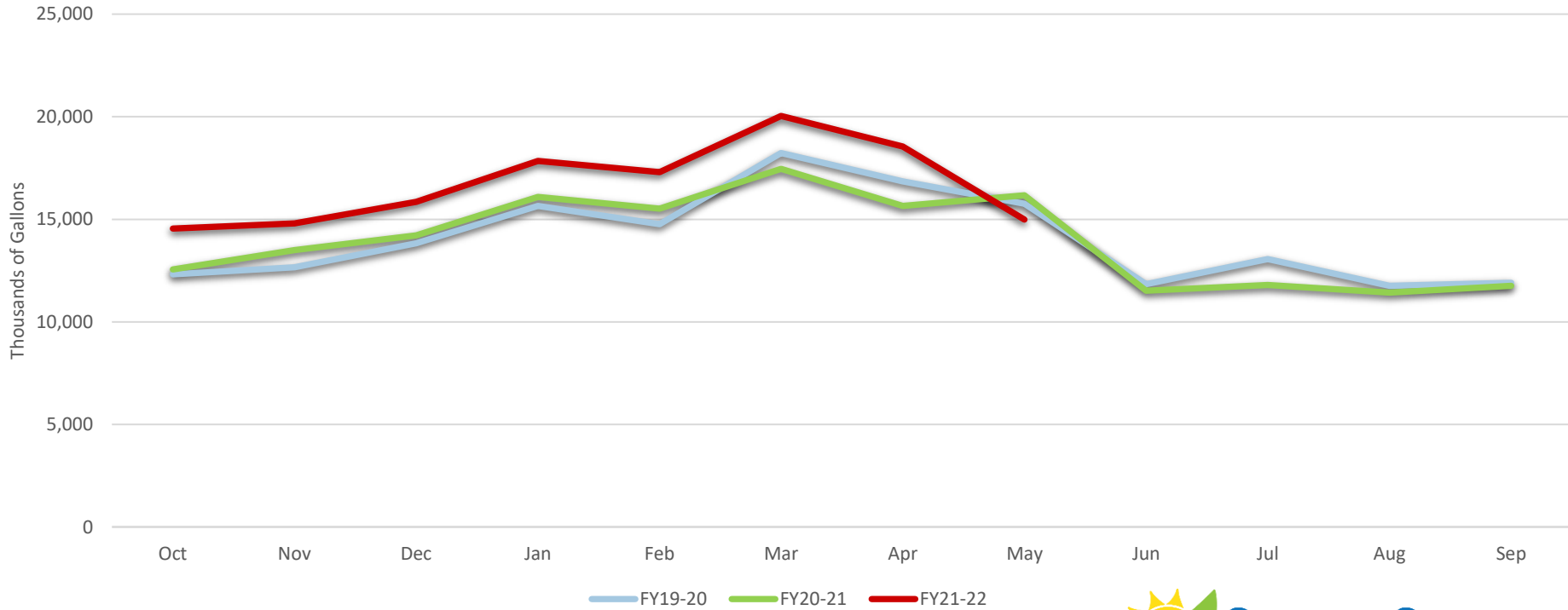
Key Performance Indicators



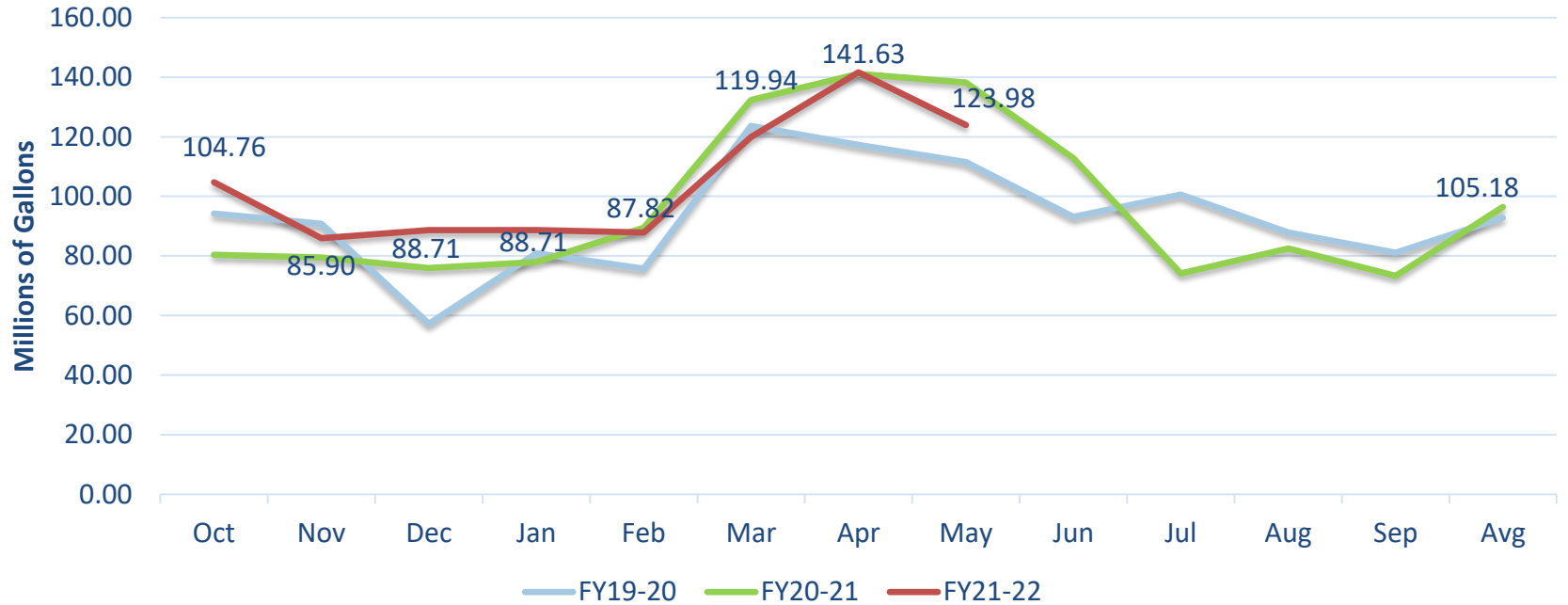
Monthly Purchases from Water Authority



Water Produced at Burnt Store



Reclaimed Distributed



Water Reclamation Facilities

Percent of Capacity

	Burnt Store	East Port	Rotonda	West Port
Oct. 21	59%	82%	66%	63%
Nov. 21	58%	81%	62%	63%
Dec. 21	55%	76%	56%	62%
Jan. 22	60%	75%	56%	65%
Feb. 22	60%	73%	54%	66%
March 22	66%	73%	54%	67%
April 22	62%	72%	51%	65%
May 22	54%	71%	50%	62%
Capacity per Day	.5 Million	6 Million	2 Million	1.2 Million

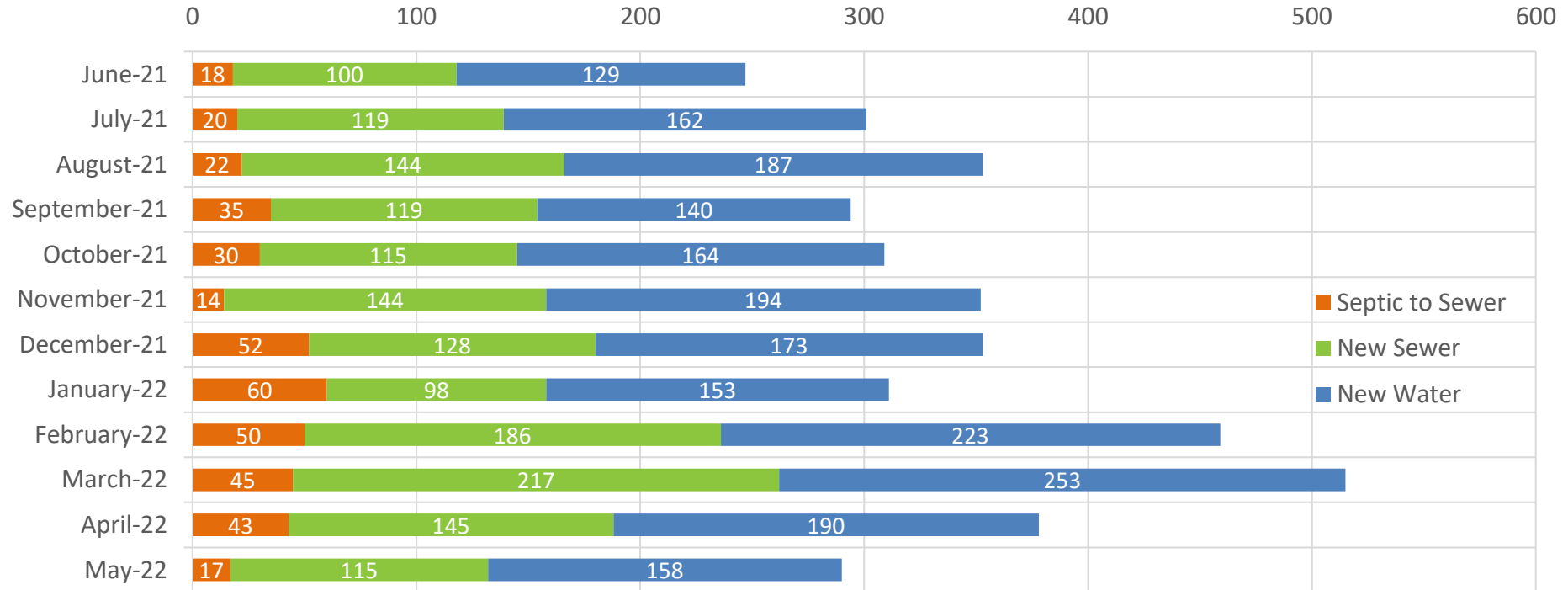
Water Distribution

	Water Main Breaks (4" or larger)	Repaired Service Leaks	Customers Affected by Service Outages
Oct. 21	0	22	71
Nov. 21	5	26	67
Dec. 21	1	27	94
Jan. 22	2	20	145
Feb. 22	2	22	112
March 22	3	30	115
April 22	1	29	132
May 22	10	36	133

Wastewater Collection

	Sanitary Sewer Overflows or Spills (SSO's)	SSO's Due to Contractor	Low Pressure Sewer Calls After Hours
Oct. 21	1	1	110
Nov. 21	2	1	144
Dec. 21	0	0	144
Jan. 22	4	1	143
Feb. 22	4	3	107
March 22	0	0	90
April 22	2	0	89
May 22	7	5	128

New Customers



Growth past 12 months: S2S 301, Sewer 1,153, Water 1,525
 Accounts: Water: 65,741 Sewer: 43,076
 Growth past 12 months: Water 3.23% Sewer 3.78%



Engineering

	Utility Line Locates	Active Professional Contracts
Oct. 21	1,902	25
Nov. 21	1,631	27
Dec. 21	1,982	27
Jan. 22	2,161	29
Feb. 22	1,942	31
March 22	2,257	34
April 22	1,994	36
May 22	2,267	36

Business Services

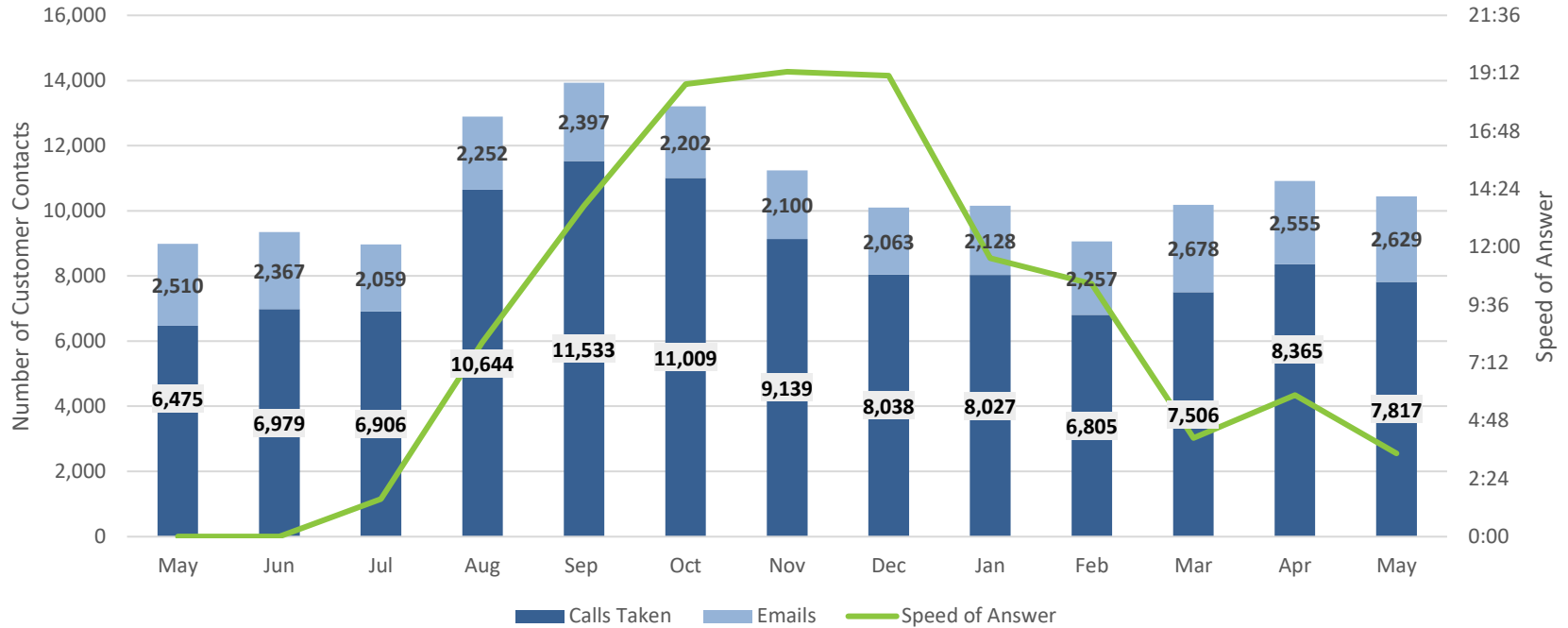
	Completed Availability Requests	Service Connection Requests	Accounts Turned off for Non-Payment
Oct. 21	519	297	497
Nov. 21	298	211	222
Dec. 21	539	280	311
Jan. 22	404	301	357
Feb. 22	489	329	351
March 22	598	508	384
April 22	524	250	411
May 22	460	288	360

Customer Support Center

- Opened Monday, June 6
- 189 customers served the first week opened



Customer Support Data



Public Relations

	Public Outreach, Events and Presentations	Facility Tours	Completed Public Records Requests	Requests from the Charlotte County App
Oct. 21	1	0	3	21
Nov. 21	0	0	1	17
Dec. 21	1	0	1	14
Jan. 22	0	0	3	28
Feb. 22	1	1	4	16
March 22	3	1	1	14
April 22	5	2	6	17
May 22	2	0	0	14

Employee Performance Measures

	% of Turnover	Vacant Positions	Overtime Hours	Contracted Labor Hours
Oct. 21	1.17	18	1,712.60	0
Nov. 21	1.17	21	2,435.49	0
Dec. 21	1.95	18	2,186.95	0
Jan. 22	1.95	18	2,091.75	0
Feb. 22	1.17	25	2,112.28	0
March 22	2.34	25	3,192.27	0
April 22	2.72	28	2,049.87	0
May 22	1.95	31	2,334.68	0

Babcock Ranch Permit



Babcock Ranch Permit and Water Allocation

- Permit expires Dec. 19, 2031
- Existing permit for secondary public water supply
- Annual allocation not to exceed 372 million gallons
- Maximum monthly allocation shall not exceed 93 million gallons
- Withdrawal is three 14-inch by 900-foot deep by 1,500 gallons per minute cased to 660 ft
- Wells solely for water supply within Charlotte County

Utility Initiatives



Utility Initiatives

- Complete the Utility Manpower Audit – Dec.
- Support the implementation of a County Asset Management Philosophy
- Improve Business Process Mapping and Transparency
- Continue to Work Towards APWA Accreditation – 2023
- Continue Implementation of Capacity Management Operation Maintenance (CMOM) Program through the Capacity Assessment and Assurances Program (CAAP)
- Cooperative Operator Training Program with Charlotte County Technical College
- Developing Resiliency and Modernization Program

Internship Programs

- Summer Internship Program

- Six-week program that allows high school students a hands-on experience learning about water distribution, wastewater collection and treatment facilities.
- Five students participating
- June 13 – July 22

- College Internship Program

- Engineering: 1
 - College student assisting with Capital Projects and internal project development.
- Operations: 2
 - College student assisting with Project Management, Safety, Scheduling and Inspections of Utility facilities. This position also interacts with Operations staff at the department's Water Reclamation Facilities.
 - College student assisting with Laboratory operations.



Questions?



CHARLOTTE COUNTY

Utilities