

Utilities Department Quarterly Meeting Update



May 16, 2023



CHARLOTTE COUNTY
FLORIDA

Agenda

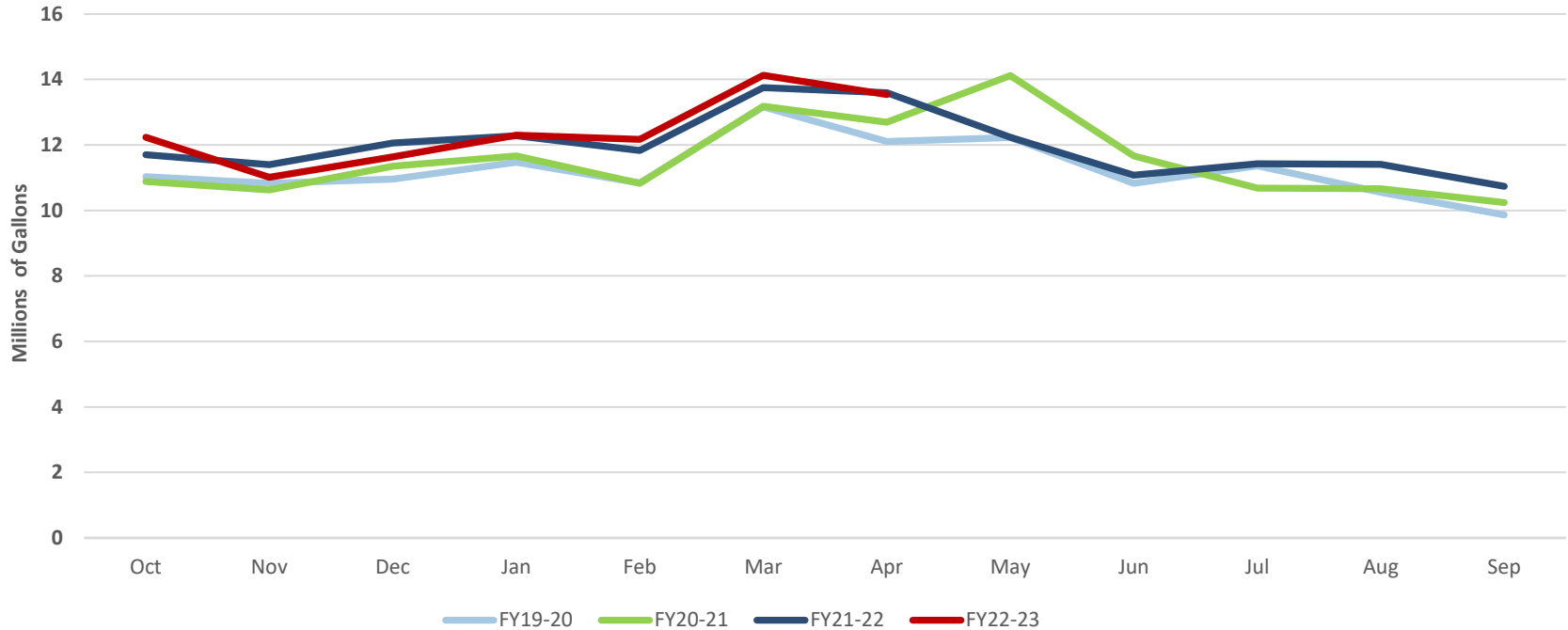
- Key Performance Indicators
- Babcock Water Supply Timeline
- Utility Initiatives



Key Performance Indicators



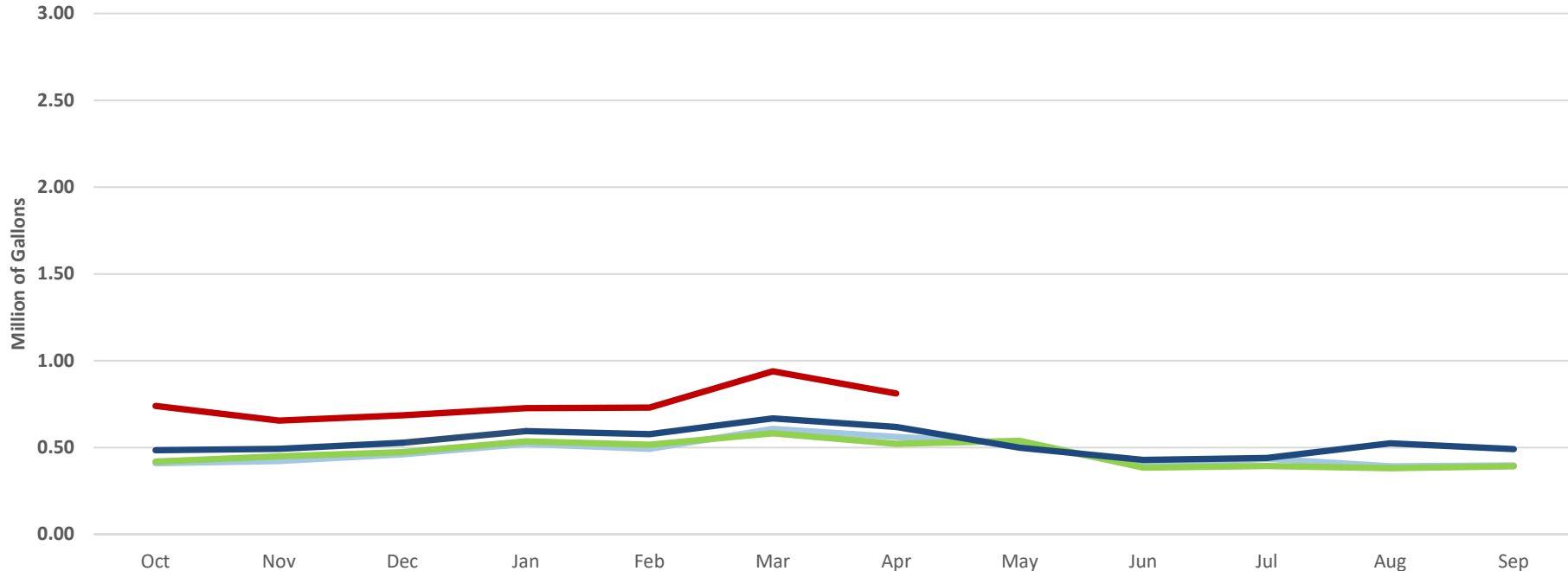
Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation



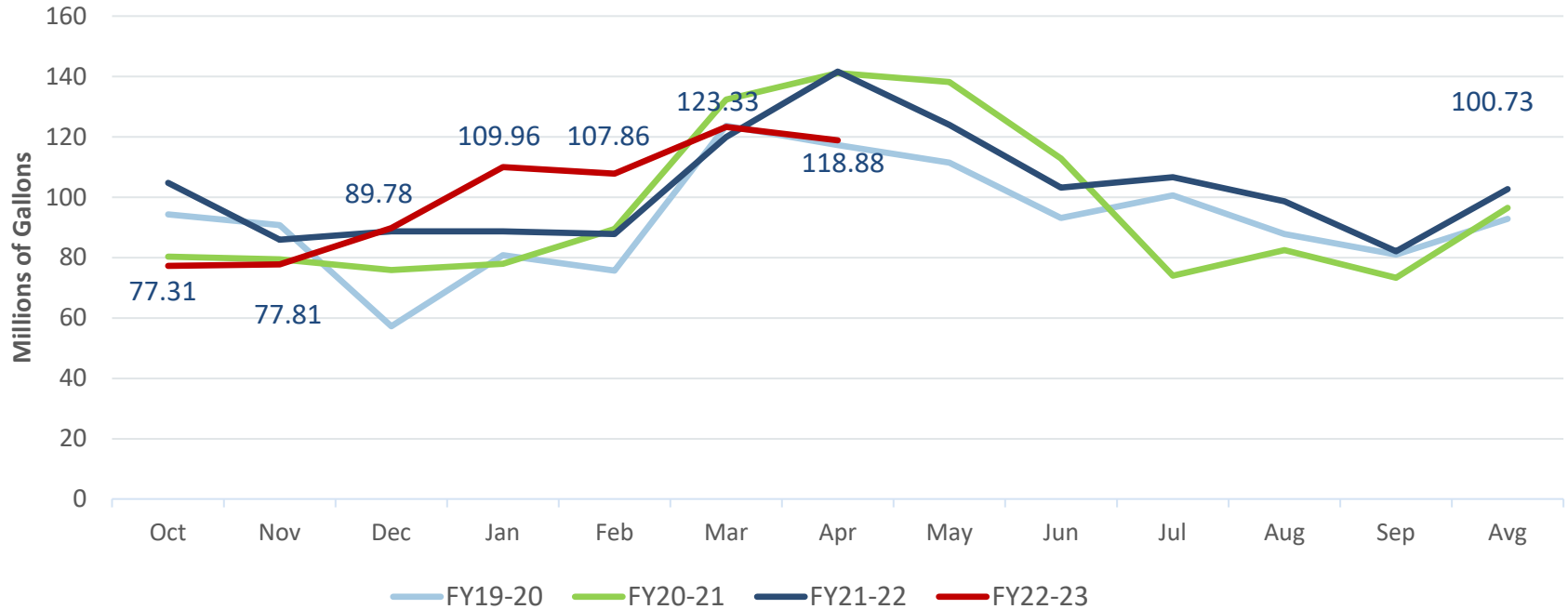
Water Produced at Burnt Store Average Daily Per Month



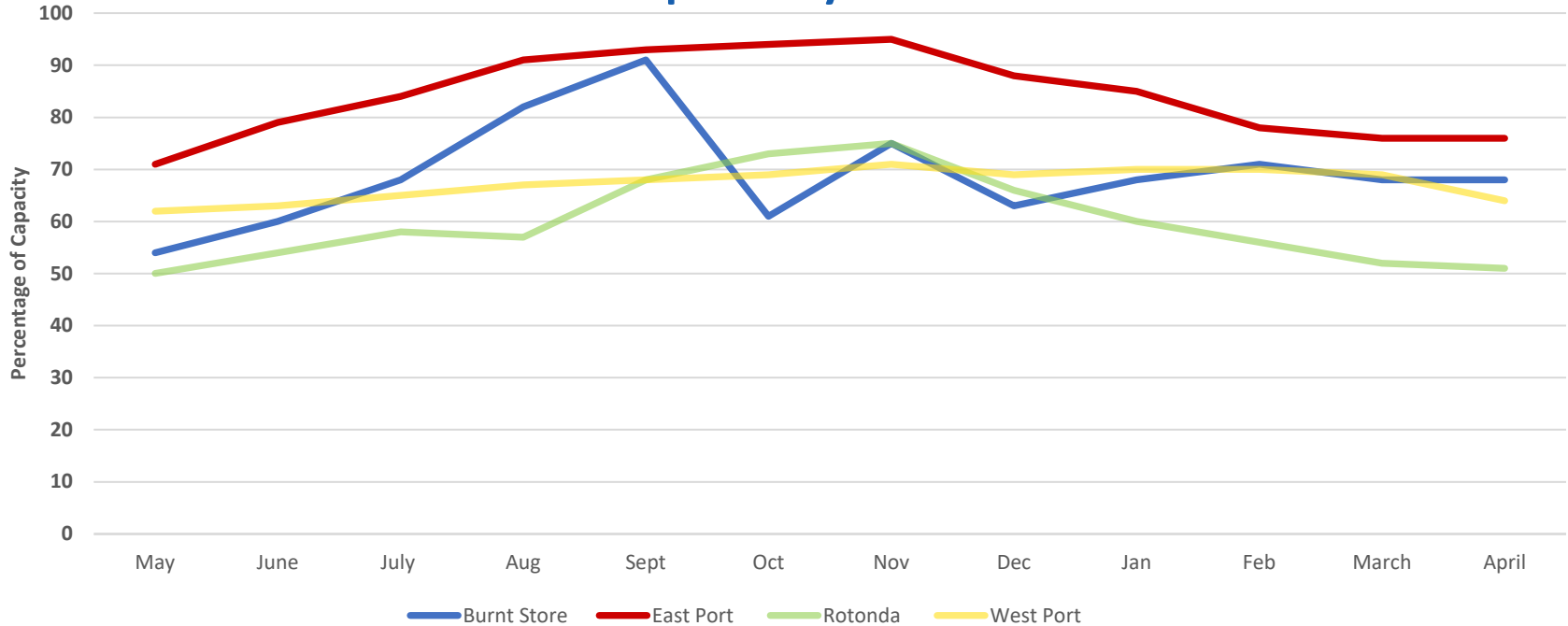
FY19-20 FY20-21 FY21-22 FY22-23

3.610 MGD: Daily DEP Allocation

Reclaimed Distributed



Water Reclamation Facilities Percent of Capacity - Last 12 Months



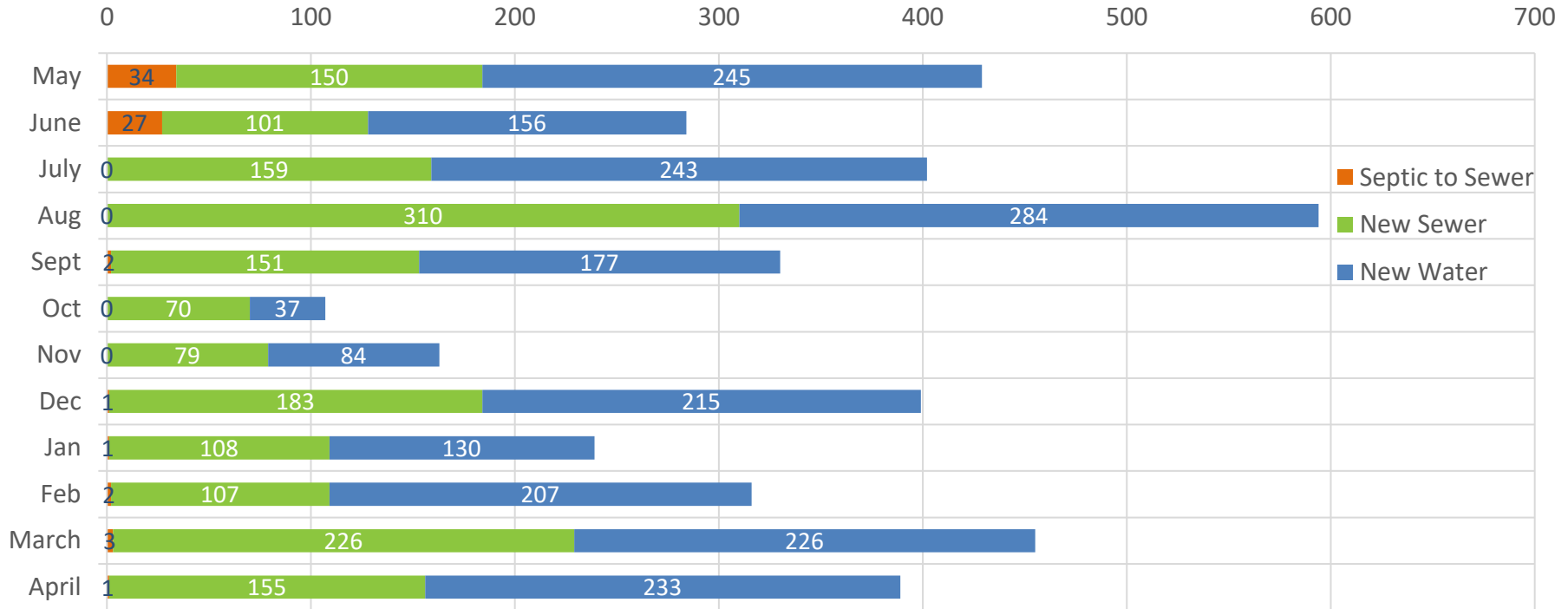
Water Distribution

	Water Main Breaks (4" or larger)	Repaired Service Leaks	Customers Affected by Service Outages
May 22	10	36	133
June 22	4	43	126
July 22	3	39	122
Aug. 22	8	39	148
Sept. 22	7	31	76
Oct. 22	5	59	156
Nov. 22	9	50	58
Dec. 22	8	46	117
Jan. 23	7	61	157
Feb. 23	7	42	189
March 23	3	38	40
April 23	6	43	185

Wastewater/Reclaim Events

	Sanitary Sewer/Reclaim Overflows or Spills (SSO's)	SSO's Due to Contractor	Low Pressure Sewer Calls After Hours
May 22	8	5	128
June 22	4	1	113
July 22	4	1	104
Aug. 22	3	1	104
Sept. 22	1	0	136
Oct. 22	10	3	572
Nov. 22	6	0	220
Dec. 22	7	2	139
Jan. 23	5	1	175
Feb. 23	6	0	181
March 23	5	2	128
April 23	4	0	119

New Customers



Growth past 12 months: S2S 71 Sewer 1,800 Water 2,237

Accounts: Sewer: 44,868 Water: 67,896

Growth past 12 months: Water 3.29% Sewer 4.01%

Engineering

	Utility Line Locates	Active Professional Contracts
May 22	2,267	36
June 22	2,343	40
July 22	2,418	40
Aug. 22	2,881	41
Sept. 22	2,324	41
Oct. 22	2,272	45
Nov. 22	2,461	46
Dec. 22	3,247	46
Jan. 23	3,096	42
Feb. 23	2,400	42
March 23	2,936	43
April 23	2,511	43

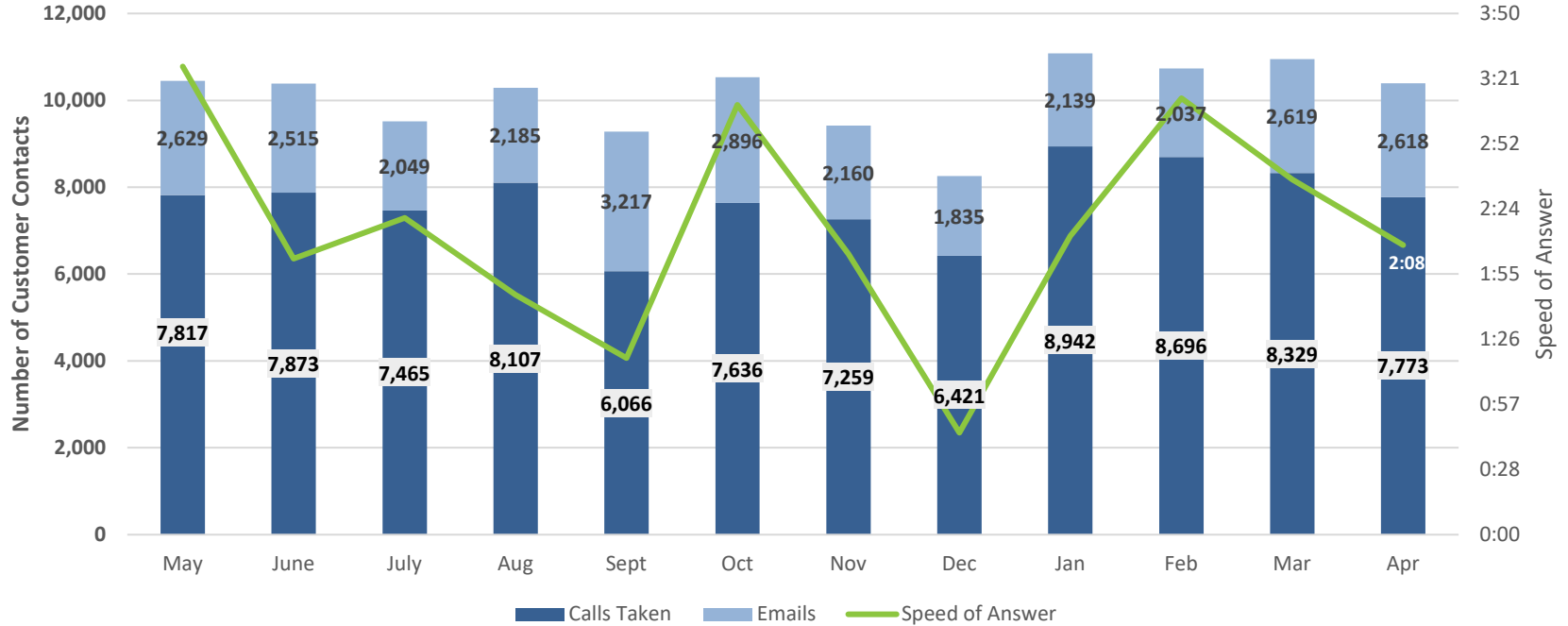
Business Services

	Completed Availability Requests	Service Connection Requests	Accounts Turned off for Non-Payment
May 22	460	288	360
June 22	498	455	562
July 22	352	264	425
Aug. 22	253	656	702
Sept. 22	231	193	483
Oct. 22	226	215	0*
Nov. 22	173	138	0*
Dec. 22	248	188	0*
Jan. 23	210	150	766
Feb. 23	303	161	1067
March 23	309	159	308
April 23	236	148	290

*Shutoffs suspended due to Hurricane Ian.



Customer Support Data



Public Relations

	Public Outreach, Events and Presentations	Facility Tours	Completed Public Records Requests	Requests from the Charlotte County App
May 22	2	0	0	14
June 22	0	1	3	19
July 22	1	1	4	23
Aug. 22	2	1	1	13
Sept. 22	0	0	4	27
Oct. 22	2	0	1	143
Nov. 22	2	0	2	17
Dec. 22	2	0	4	30
Jan. 23	2	1	4	30
Feb. 23	3	0	5	28
March 23	3	1	4	20
April 23	8	2	5	19

Employee Performance Measures

	Employee Turnover	Vacant Positions	Overtime Hours	Contracted Labor Hours
May 22	4	31	2,334.68	0
June 22	0	28	2,261.97	0
July 22	4	30	2,317.92	0
Aug. 22	1	32	2,062.04	0
Sept. 22	2	33	3,177.90	0
Oct. 22	3	33	20,218.30	0
Nov. 22	1	28	2,893.15	0
Dec. 22	1	28	2,529.44	0
Jan. 23	4	30	2,768.13	0
Feb. 23	1	29	2,324.39	0
March 23	1	20	1,932.16	0
April 23	1	14	1,928.09	0

A large, stylized graphic in the background featuring a yellow sun with rays, a green leaf, and a light blue wave-like shape.

Babcock Water Supply



Babcock Water Supply Timeline

- CIP approved at April 11 BCC meeting
- RFP for Professional Services with Purchasing
- Years 1-3 – Investigate Potential Well Field Output and Obtain Water Use Permit (WUP)
- Year 3-4 – Design Improvements for new Water Source, Treatment and Distribution to Mid County (Phase 1)
- Years 4-6 – Construction of Improvements (Phase 1)
- Years 6-7 – Design of Distribution to South County (Phase 2)
- Years 7-9 – Construction of Improvements (Phase 2)

A large, stylized graphic in the background features a yellow sun with rays on the left, and two large, light green leaves on the right, all set against a white background. The sun and leaves are partially obscured by the text.

Utility Initiatives Update



Utility Initiatives

- Support the implementation of a County Asset Management Philosophy
- Utility Design Manual – In progress
 - Presentation at July Quarterly Meeting
- Continue SCADA improvements
 - Complete separation of SCADA Network from Business IT in conjunction with IT to improve Cybersecurity
 - Develop SCADA System Standards including design and hardware
- Continue to Work Towards APWA Accreditation – 2023
 - Average 3 weekly meetings
- Cooperative Operator Training Program with Charlotte County Technical College – Course starts Aug. 2023
- Summer High School Internship Program – 3rd year
- Summer College Operations Internship Program – 3rd year
- Florida Water Resources Conference Outreach Booth
- Continue Implementation of Capacity Management Operation Maintenance (CMOM) Program through the Capacity Assessment and Assurances Program (CAAP)
 - Develop a comprehensive program to assess and monitor sewage flow in the County
 - Complete a pilot program to monitor inflow and infiltration that can be applied to the entire Collections System
- Developing Resiliency and Modernization Program
 - Creation of Utilities asset management plan

Questions?



CHARLOTTE COUNTY

Utilities