

Utilities Department Quarterly Meeting Update



July 18, 2023



CHARLOTTE COUNTY
FLORIDA

Agenda

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

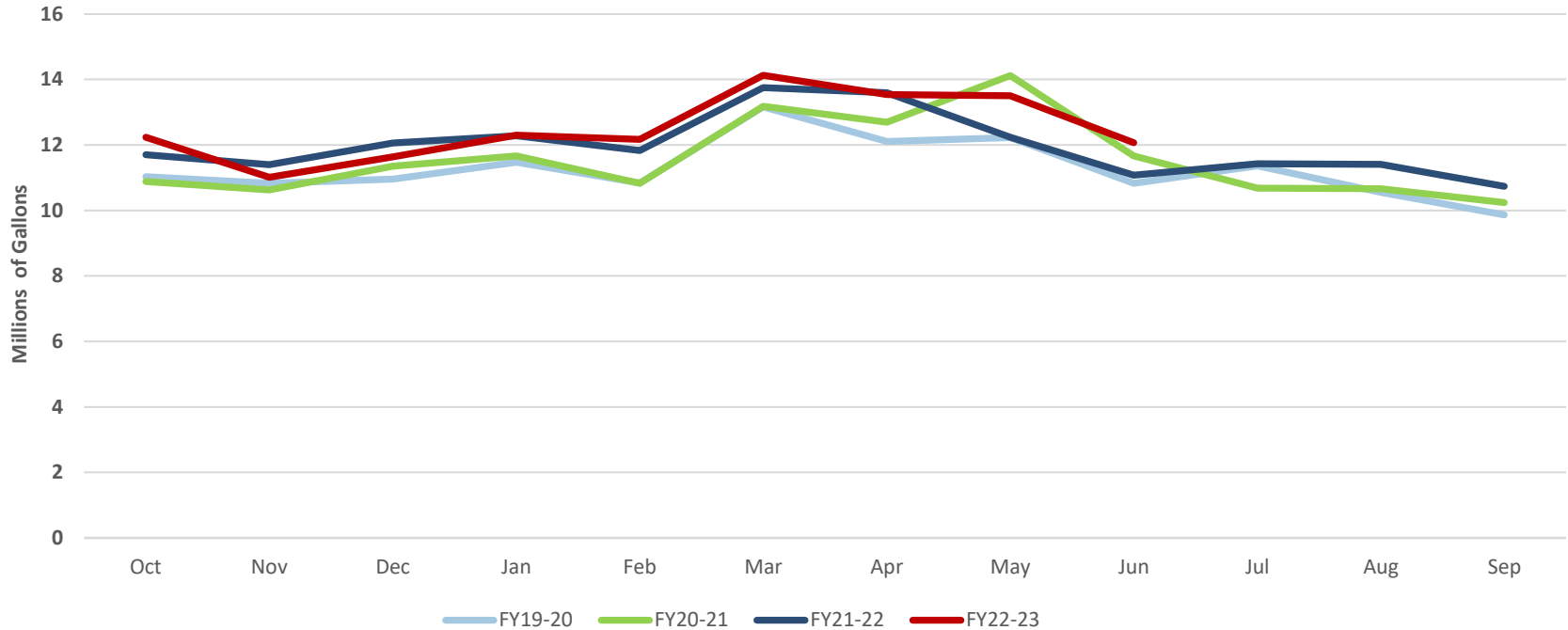


A stylized background graphic featuring a yellow sun with rays and a green leaf, partially overlapping a light blue curved shape.

Key Performance Indicators



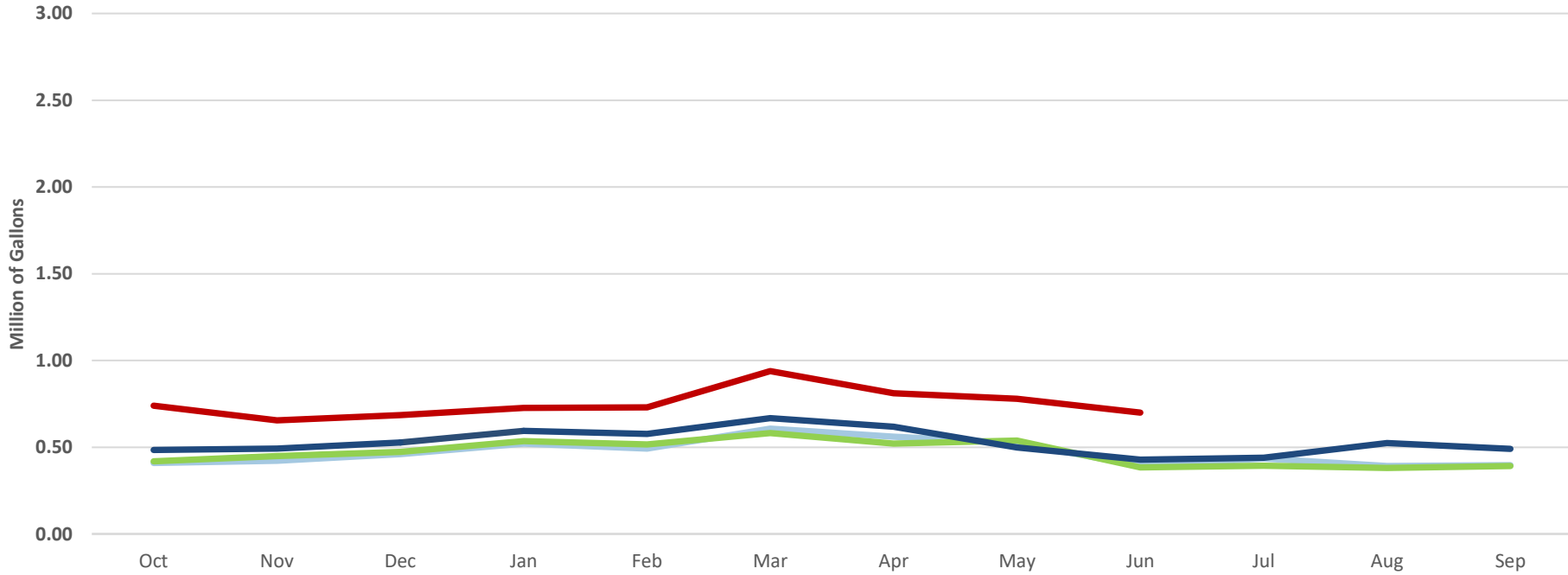
Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation



Water Produced at Burnt Store Average Daily Per Month



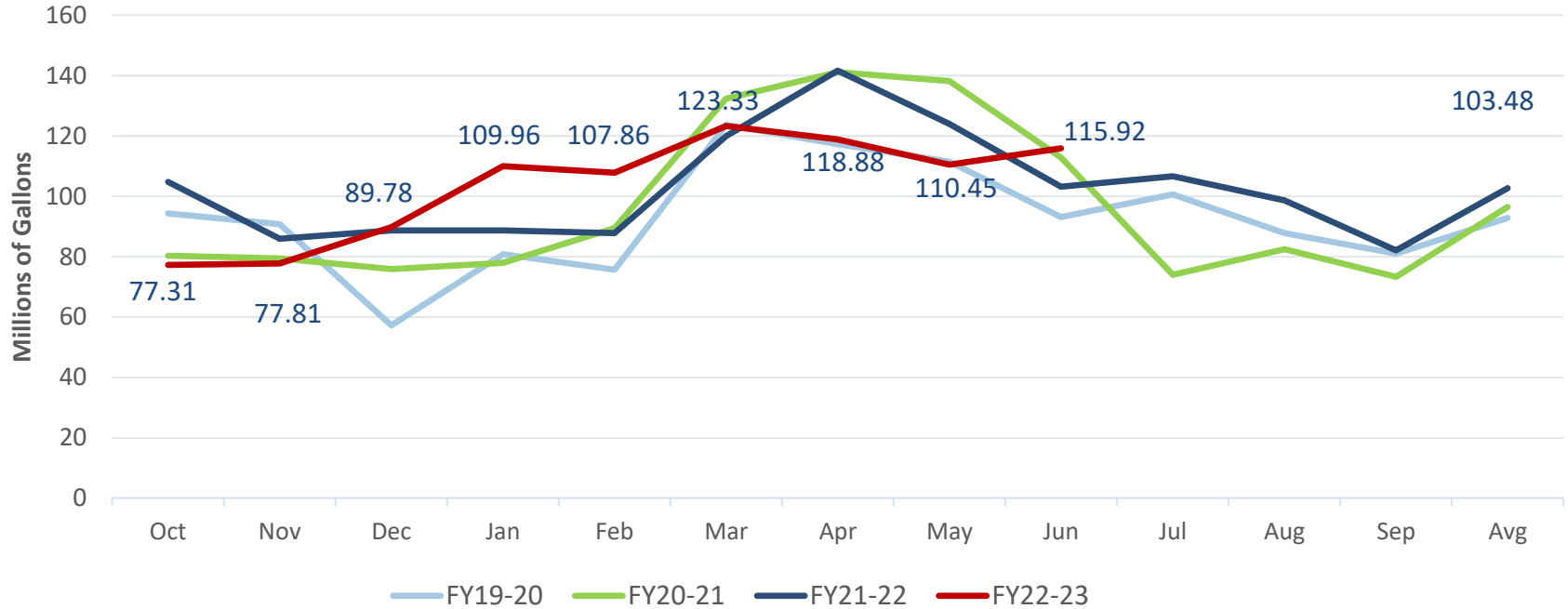
FY19-20 FY20-21 FY21-22 FY22-23

3.610 MGD: Daily DEP Allocation

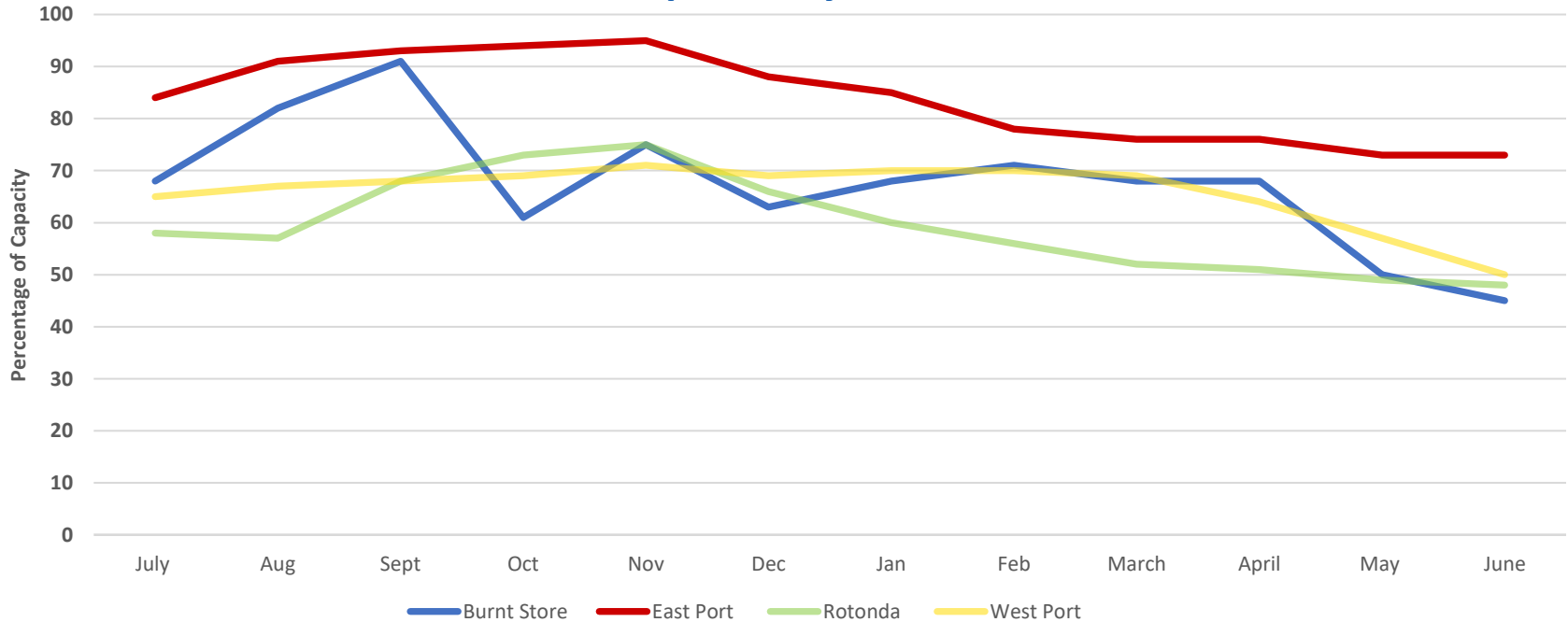


CHARLOTTE COUNTY
FLORIDA

Reclaimed Distributed



Water Reclamation Facilities Percent of Capacity - Last 12 Months



Water Distribution

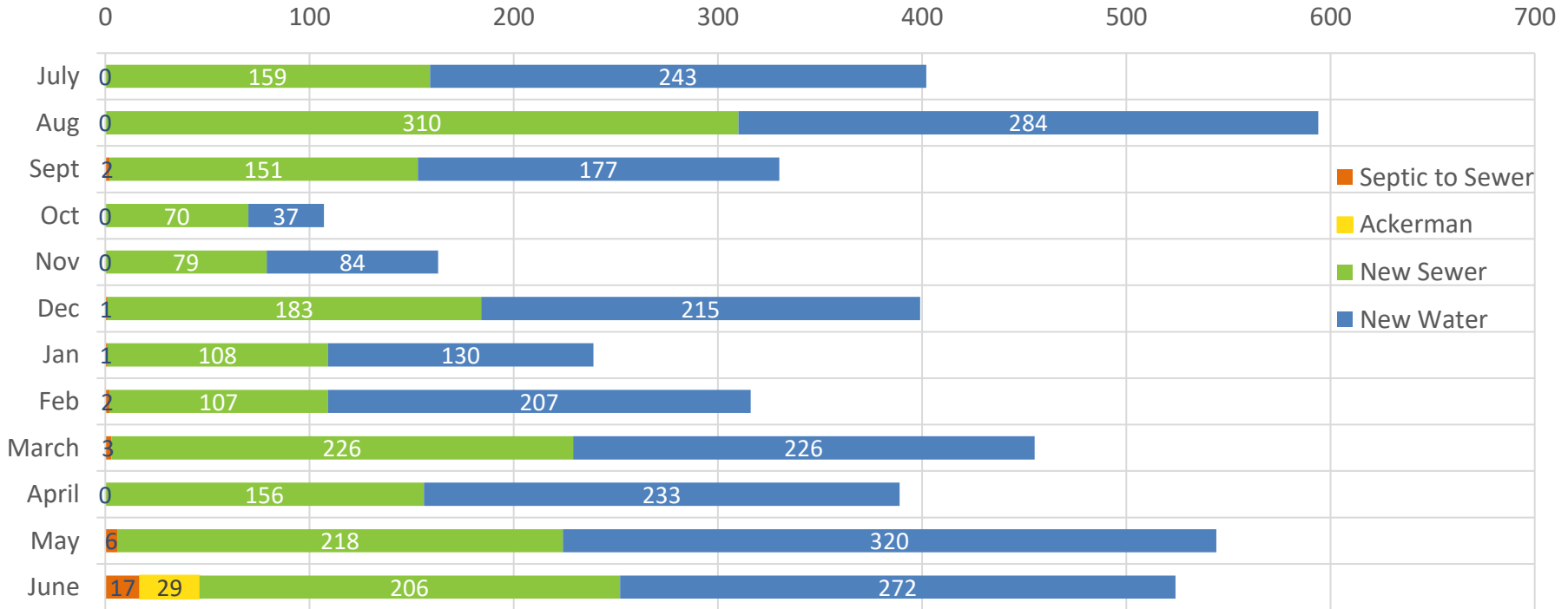
	Water Main Breaks (4" or larger)	Repaired Service Leaks	Customers Affected by Service Outages
July 22	3	39	122
Aug. 22	8	39	148
Sept. 22	7	31	76
Oct. 22	5	59	156
Nov. 22	9	50	58
Dec. 22	8	46	117
Jan. 23	7	61	157
Feb. 23	7	42	189
March 23	3	38	40
April 23	6	43	185
May 23	4	42	50
June 23	7	60	246



Wastewater/Reclaim Events

	Sanitary Sewer Spills (SSO's)	Due to Contractor	Estimated Gallons Not Recovered	Reclaim Spills	Due to Contractor	Estimated Gallons Not Recovered	Low Pressure Sewer Calls After Hours
July 22	3	0	300	1	1	27,000	104
Aug. 22	3	1	650	0	-	-	104
Sept. 22	1	0	20	0	-	-	136
Oct. 22	9	2	4,650	1	1	37,500	572
Nov. 22	5	0	2,860	1	0	10,500	220
Dec. 22	6	1	900	1	1	500	139
Jan. 23	5	1	2,100	0	-	-	175
Feb. 23	5	0	800	1	0	38,000	181
March 23	5	2	250	0	-	-	128
April 23	4	0	2,225	0	-	-	119
May 23	2	2	30	0	-	-	111
June 23	3	3	1,100	0	-	-	138

New Customers



Growth past 12 months: S2S 61 Sewer 2,019 Water 2,428

Accounts: Sewer: 45,344 Water: 68,488

Growth past 12 months: Water 3.54% Sewer 4.45%

Engineering

	Utility Line Locates	Active Professional Contracts
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
May 23	2,886	40
June 23	2,855	40

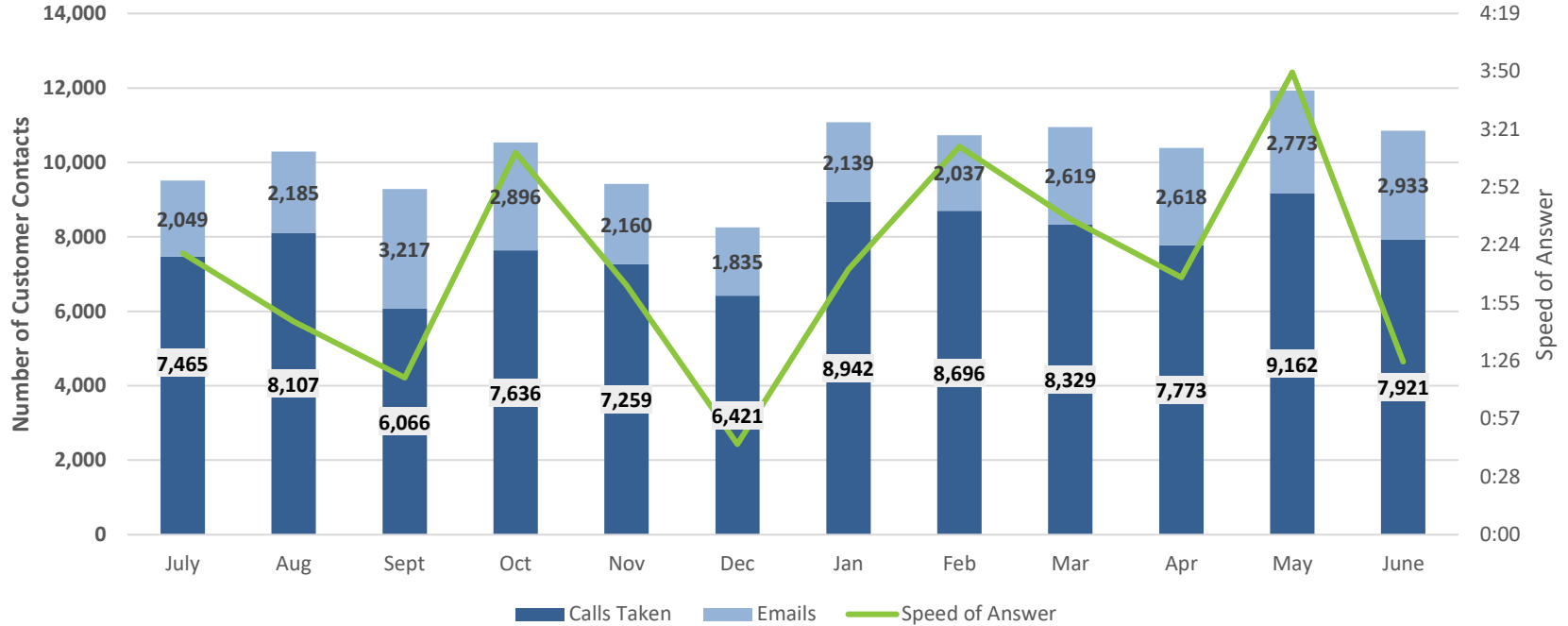
Business Services

	Completed Availability Requests	Service Connection Requests	Accounts Turned off for Non-Payment
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
May 23	261	87	440
June 23	294	314	435

*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
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
May 23	3	0	3	22
June 23	4	0	3	17

Employee Performance Measures

	Employee Turnover	Vacant Positions	Overtime Hours
July 22	4	30	2,317.92
Aug. 22	1	32	2,062.04
Sept. 22	2	33	3,177.90
Oct. 22	3	33	20,218.30
Nov. 22	1	28	2,893.15
Dec. 22	1	28	2,529.44
Jan. 23	4	30	2,768.13
Feb. 23	1	29	2,324.39
March 23	1	20	1,932.16
April 23	1	14	1,928.09
May 23	0	14	1,942.58
June 23	2	15	2,092.12



Babcock Water Supply Timeline



Babcock Water Supply Timeline

- CIP approved at the April 11 BCC meeting
- Recommendation for Professional Services – July 11 BCC meeting
- 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 featuring a yellow sun with rays, a green leaf, and a light blue curved shape, all rendered in a flat, modern style.

Utility Initiatives Update



Utility Initiatives

- Support the implementation of a County Asset Management Philosophy
- Utility Design Manual – Presentation at meeting today
- 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
- Cooperative Operator Training Program with Charlotte County Technical College – Course starts Aug. 2023
- Summer High School Internship Program – 3rd year
 - 8 students from 6 different schools
- Summer College Operations Internship Program – 3rd year
 - 1 student from USF

Utility Initiatives

- Continue to Work Towards APWA Accreditation – Official review winter 2024
 - Average 3 weekly meetings
- Florida Water Resources Conference Outreach Booth
 - Great feedback from participants
- 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 a plan for ranking of all projects based on an asset management framework

A large, stylized graphic in the background features a yellow sun with rays on the left, a light green leaf on the right, and a light blue curved shape at the bottom, all overlapping. The word "Questions?" is centered in blue text over the sun.

Questions?



CHARLOTTE COUNTY
FLORIDA