

Utilities Department Quarterly Meeting Update



January 9, 2024



CHARLOTTE COUNTY
FLORIDA

Agenda

- Key Performance Indicators
- Babcock Water Supply Timeline
- Direct Potable Reuse
- Utility Initiatives Update

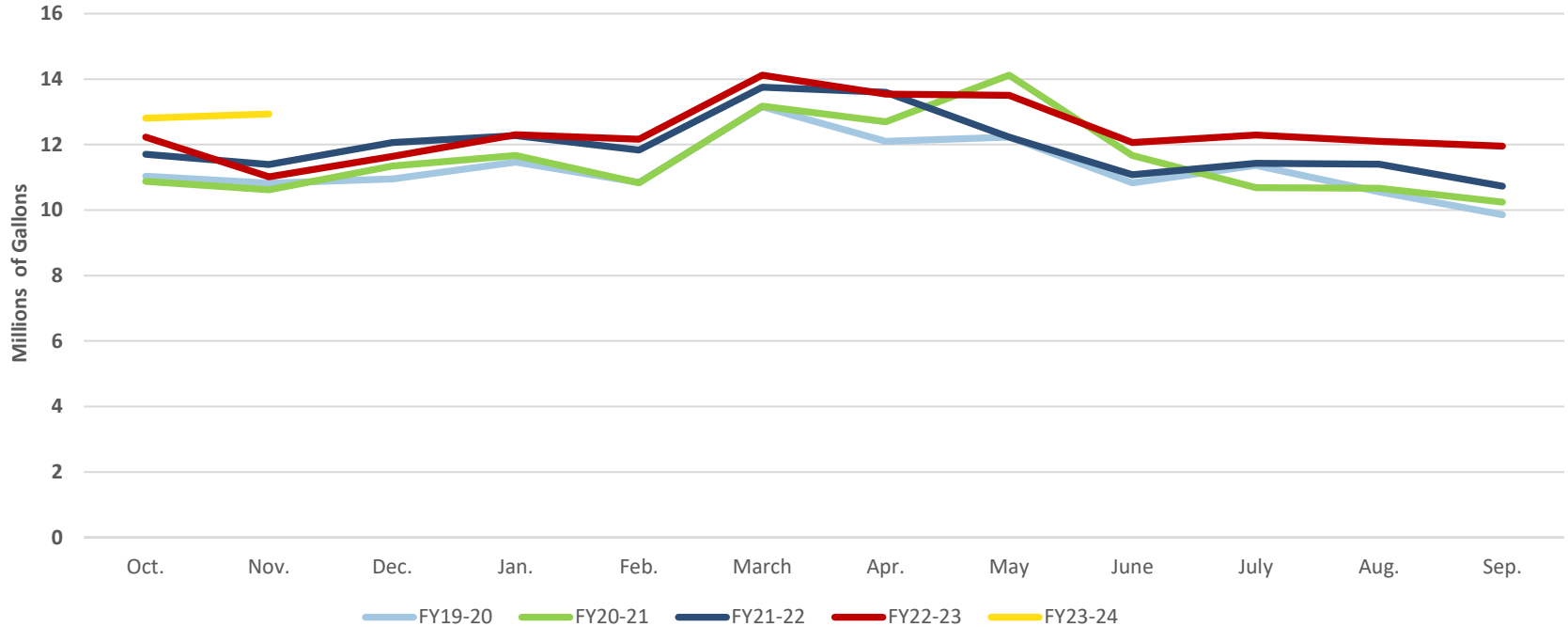




Key Performance Indicators



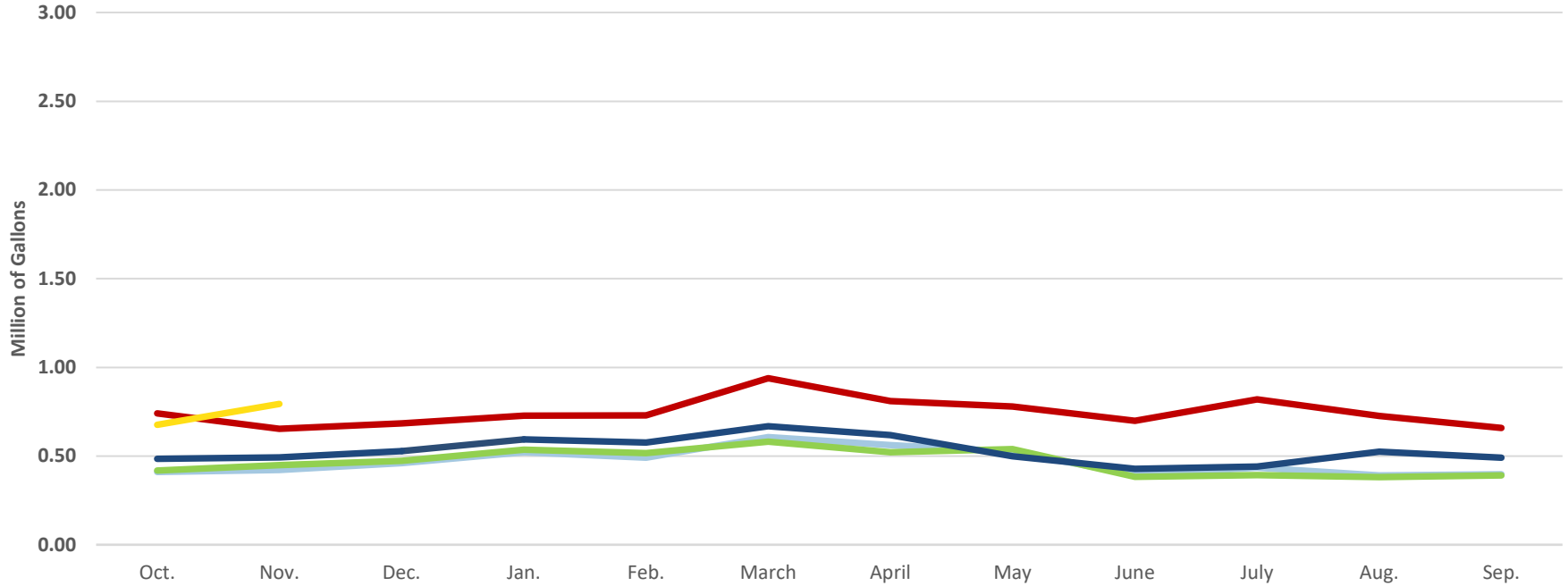
Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation



Water Produced at Burnt Store Average Daily Per Month



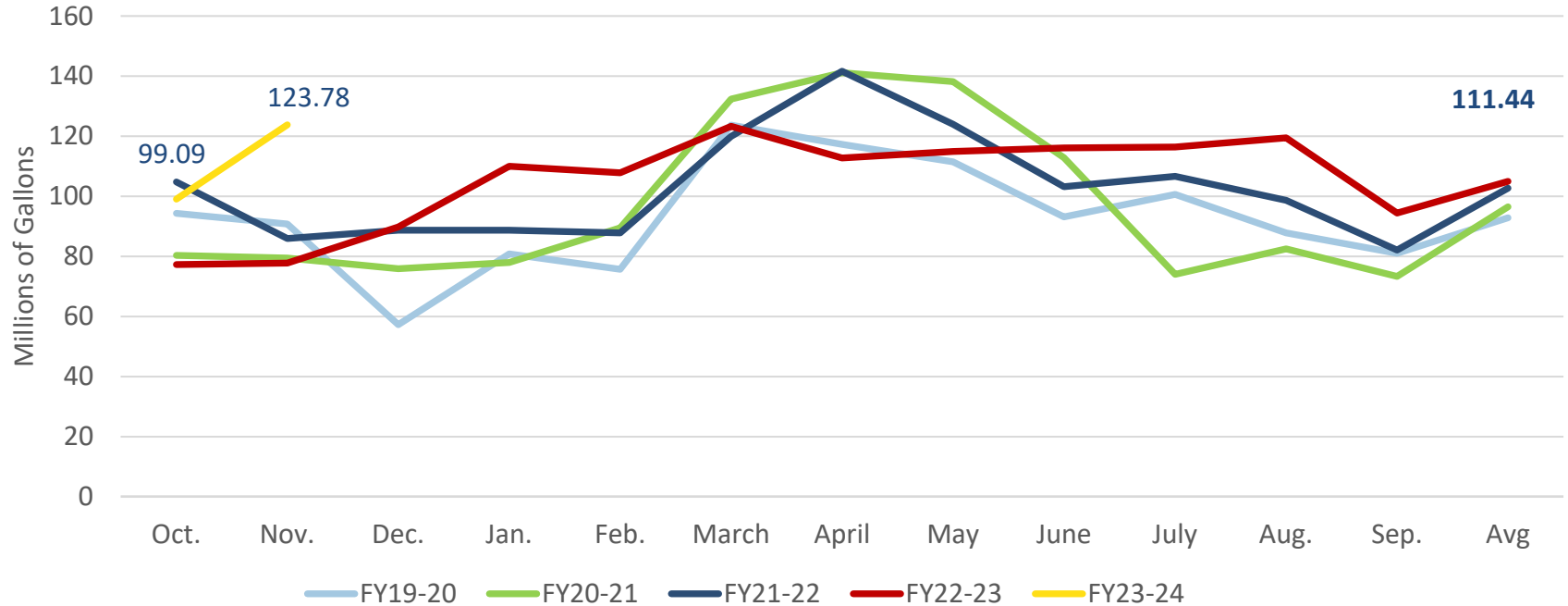
FY19-20 FY20-21 FY21-22 FY22-23 FY23-24

3.610 MGD: Daily DEP Allocation

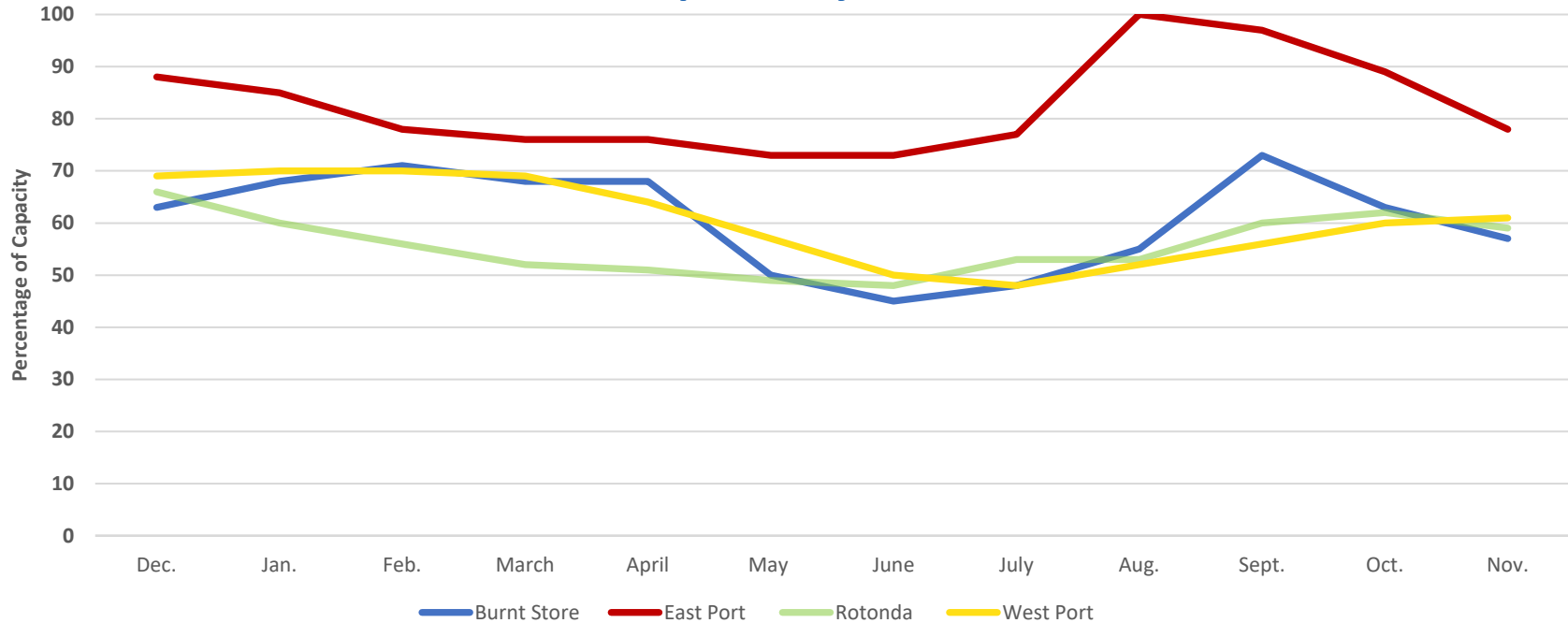


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Reclaimed Distributed



Water Reclamation Facilities Percent of Capacity - Last 12 Months



Water Reclamation Facilities

Remaining ERCs

	Burnt Store	East Port	Rotonda	West Port
Remaining ERCs	1,238	2,017	5,435	2,928

Water Distribution

	Water Main Breaks (4" or larger)	Repaired Service Leaks	Customers Affected by Service Outages
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
July 23	11	58	311
Aug. 23	6	75	57
Sept. 23	13	75	114
Oct. 23	3	106	169
Nov. 23	8	56	70



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
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
July 23	8	3	4,531	0	-	-	159
Aug. 23	7	2	205	1	-	8,000	168
Sept. 23	11	1	2,401	0	-	-	170
Oct. 23	5	2	688	0	-	-	169
Nov. 23	1	0	50	1	-	15,000	122

Source of SSOs

Dec. 22-Nov. 23

LPS Main/Service
Line
29

Other
0

Lift Station
15

Manhole
8

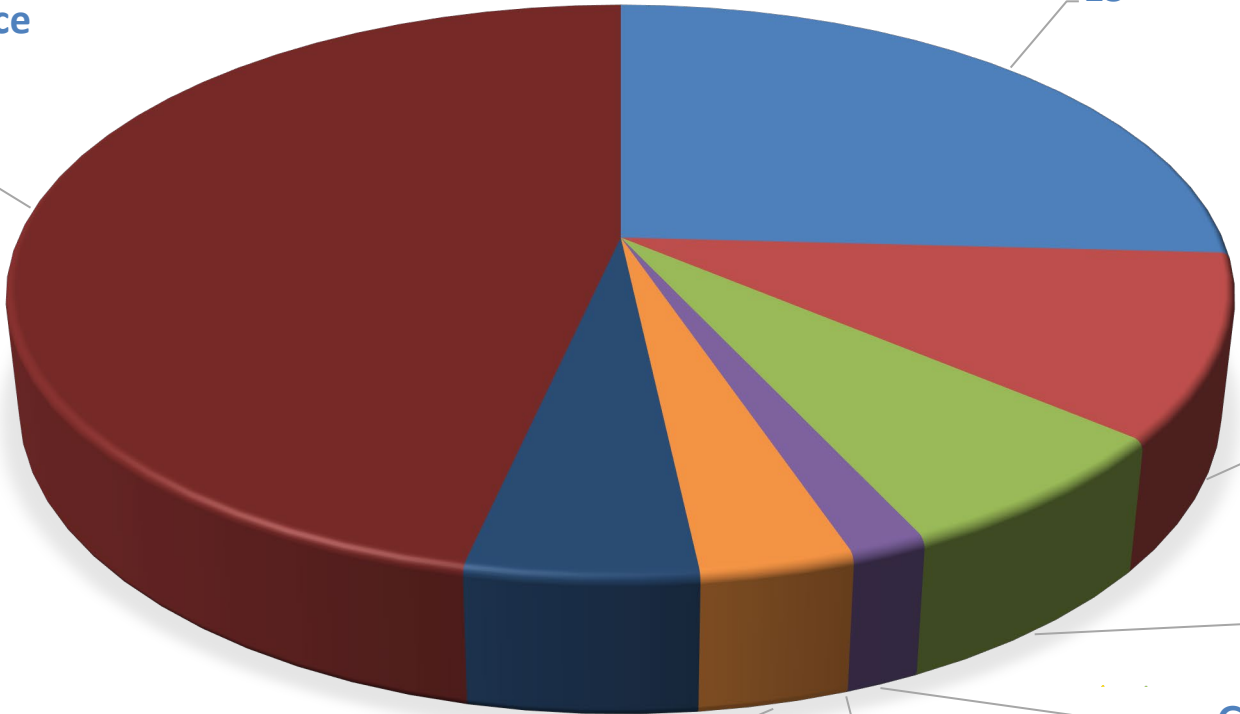
Force main
5

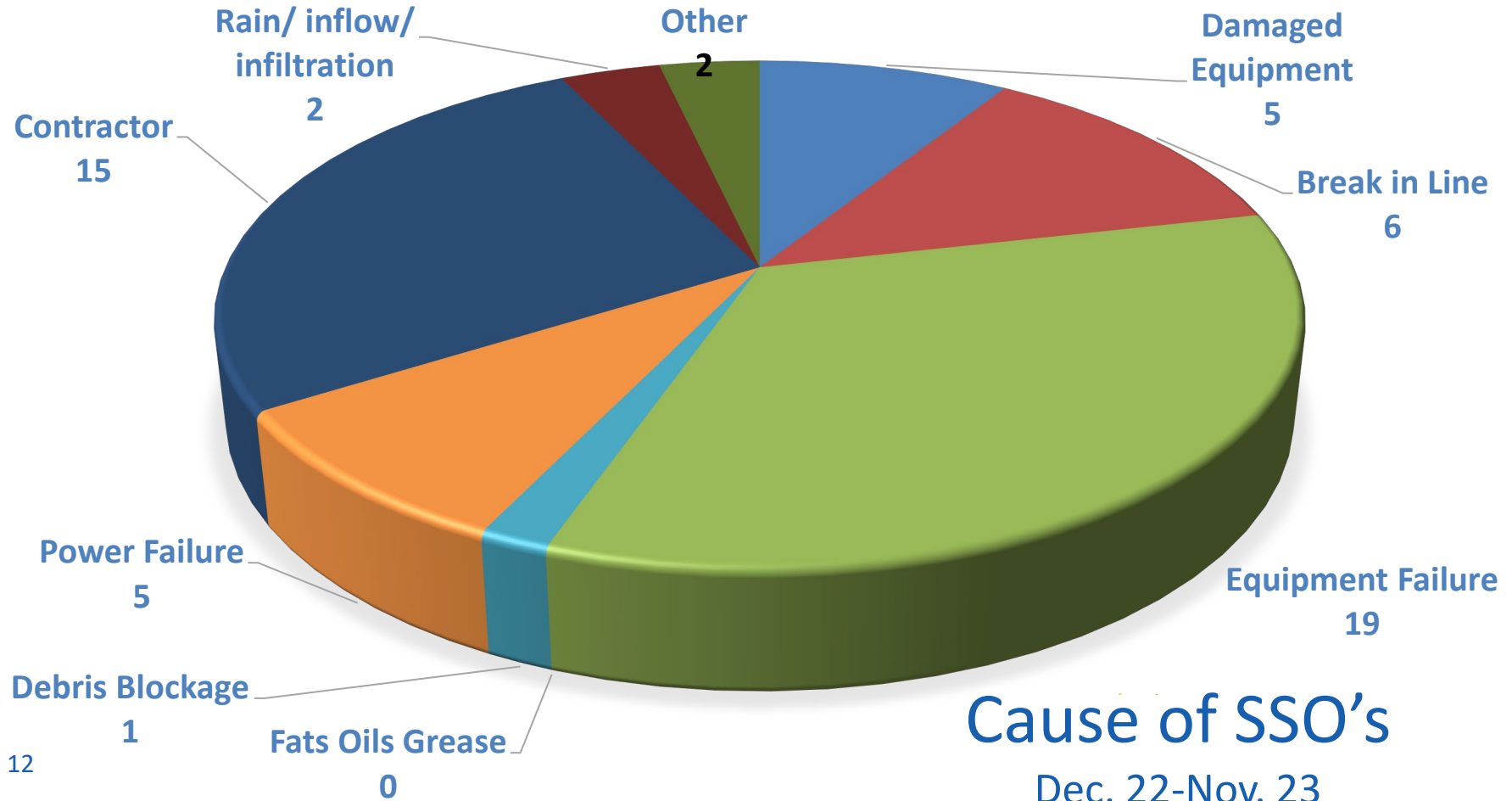
Gravity Line
1

Vacuum Pod
0

ARV
1

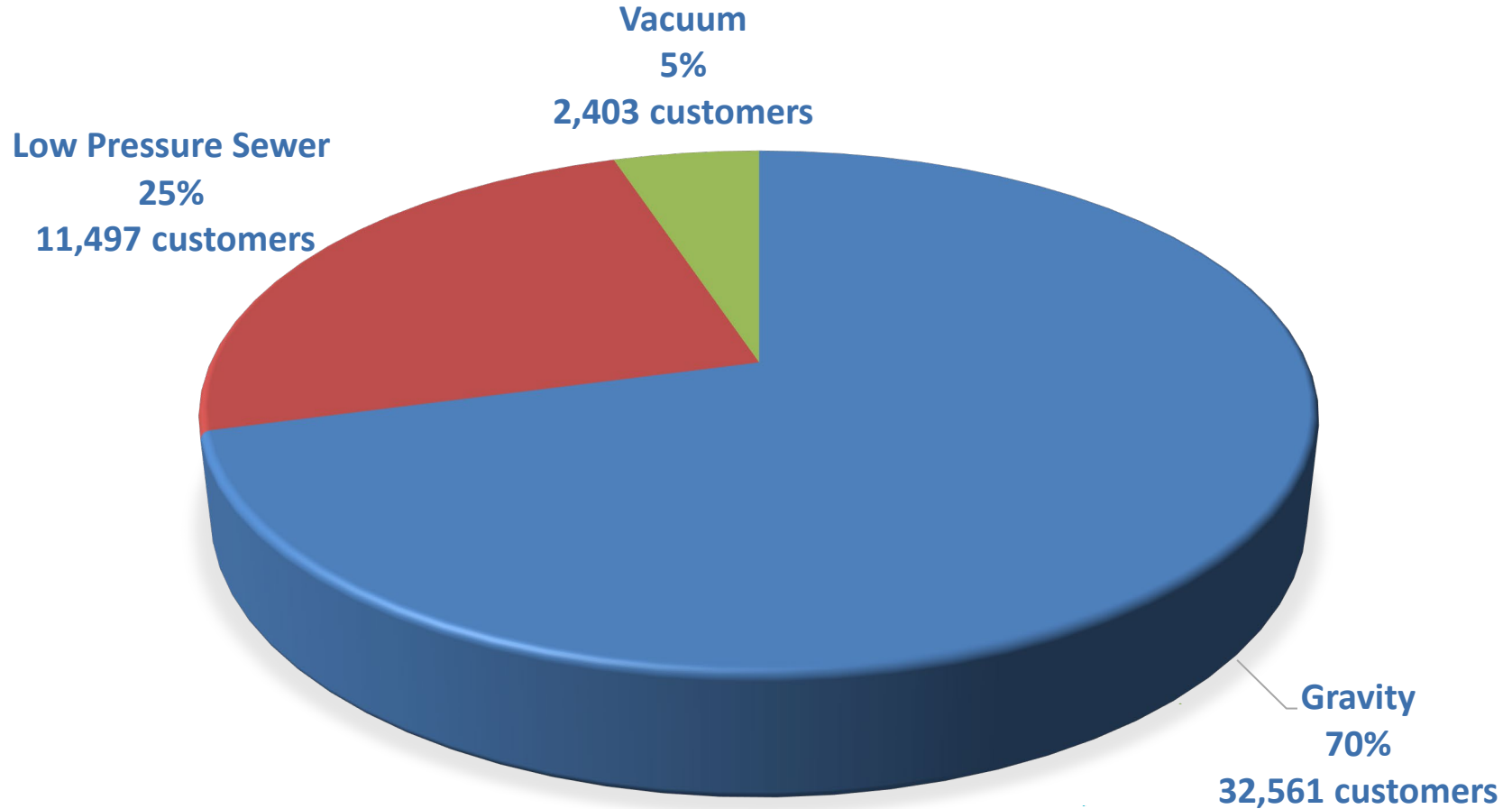
LPS Tank
3



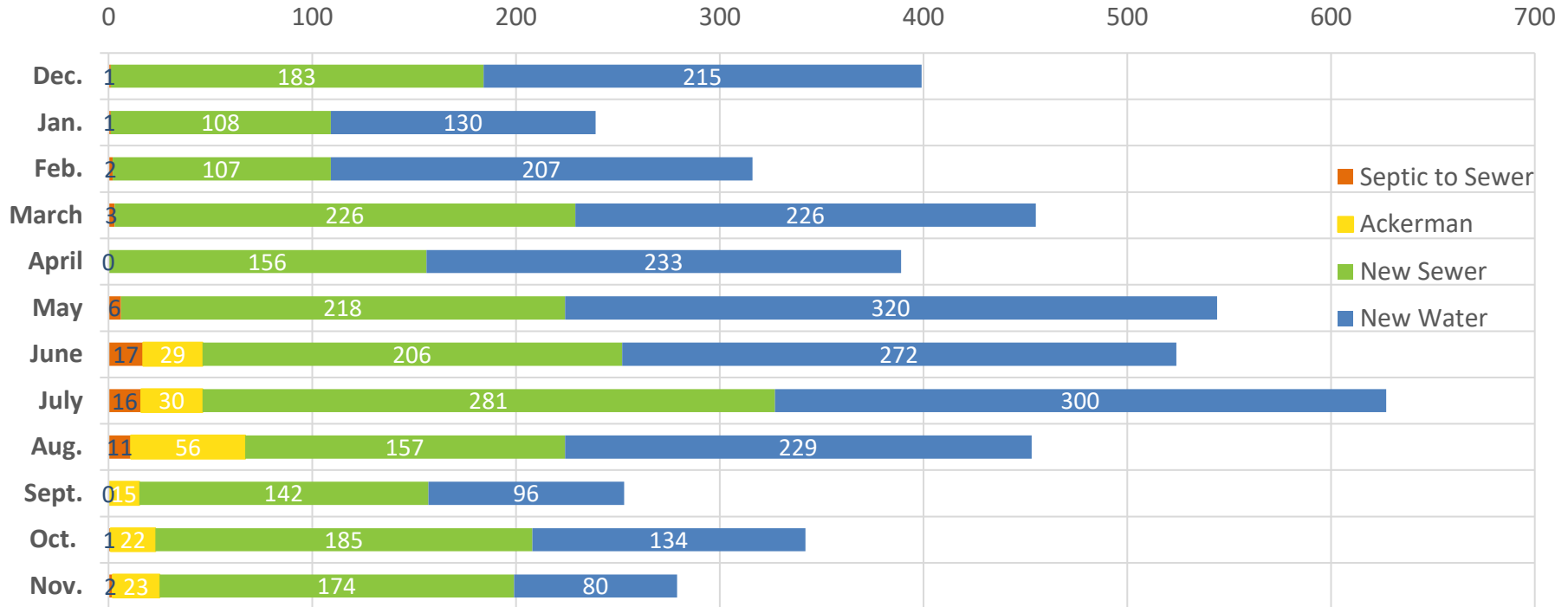


Cause of SSO's
Dec. 22-Nov. 23

Customers Per System Type



New Customers



Growth past 12 months: S2S 235 Sewer 2,143 Water 2,442

Accounts: Sewer: 46,396 Water: 69,327

Growth past 12 months: Water 3.52% Sewer 4.62%

Miscellaneous Data

	Utility Line Locates	Active Professional Contracts
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
July 23	2,724	37
Aug. 23	2,994	39
Sept. 23	3,497	38
Oct. 23	3,727	38
Nov. 23	2,387	38

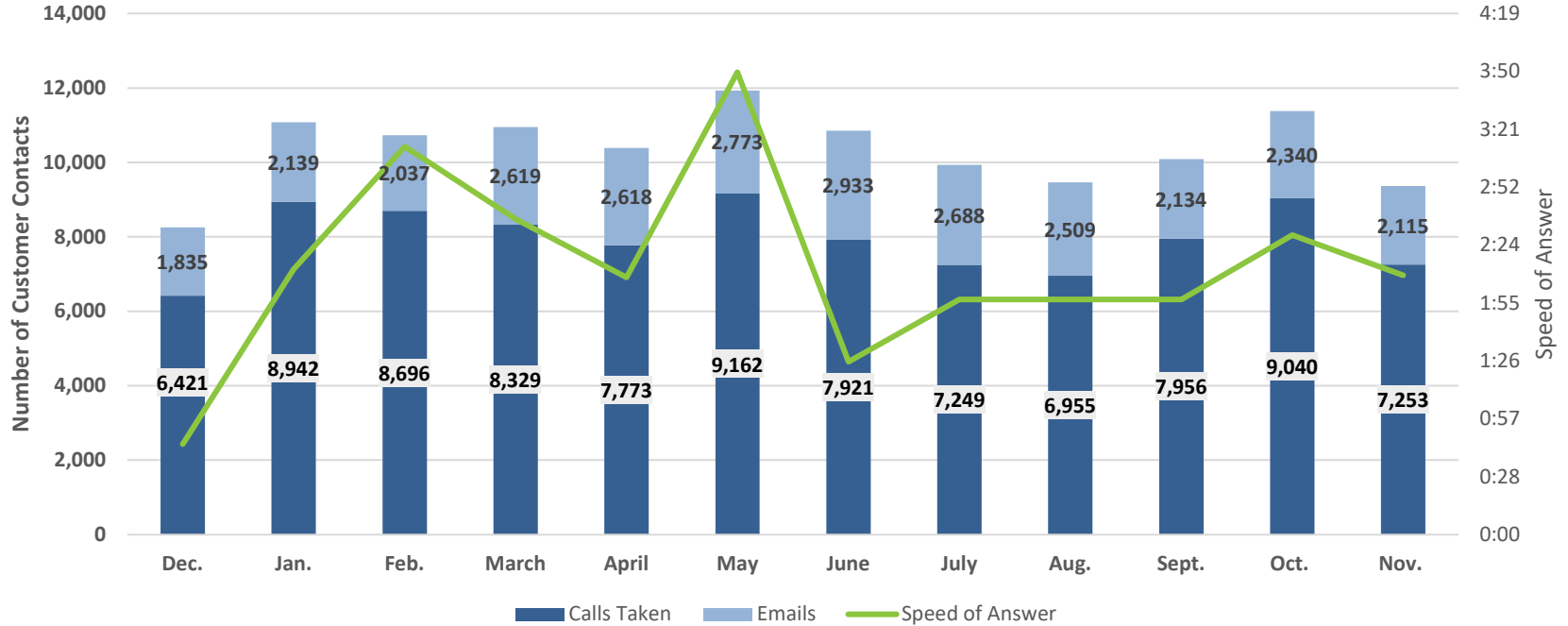
Business Services

	Completed Availability Requests	Service Connection Requests	Accounts Turned off for Non-Payment
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
July 23	280	340	392
Aug. 23	331	217	484
Sept. 23	333	161	335
Oct. 23	377	187	490
Nov. 23	302	251	460

*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
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
July 23	1	0	5	15
Aug. 23	3	0	6	21
Sept. 23	1	0	5	20
Oct. 23	6	2	2	20
Nov. 23	4	0	0	17

Employee Performance Measures

	Employee Turnover	Vacant Positions	Overtime Hours
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
July 23	4	15	2,319.52
Aug. 23	2	23	2,239.01
Sept. 23	3	24	3,874.37
Oct. 23	3	24	2,340.80
Nov. 23	3	31	2,534.70



Babcock Water Supply Timeline



Babcock Water Supply Timeline

- CIP approved at the April 11 BCC meeting
- Contract with Johnson Engineering
 - Kick-off meeting scheduled for Jan. 18
- 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 stylized graphic featuring a yellow sun with rays on the left, a large green leaf on the right, and a light blue curved shape at the bottom, all overlapping the text.

Direct Potable Reuse



Direct Potable Reuse

- Outlined in the Potable Water Master Plan
- Steps to investigate
 - Feasibility Study (approx. 12 months)
 - Location
 - Cost
 - Projected Yield
 - Pilot Study (approx. 12-36 months)
 - Location will be outlined in Feasibility Study
- FDEP regulations expected to be released in 2026-2027
- Board direction on direct potable reuse

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Utility Initiatives Update



Utility Initiatives

- Continue the implementation of City Works Asset Management program
- Utility Design Manual – Implementation on hold to October 2026
 - Comments open until Aug. 2026
- Cross Connection Policy – Implementing existing policy starting April 1, 2024
 - All new construction
 - Review existing homes requesting construction permits for pools and irrigation systems per state statute
- Sewer Ordinance Update
 - Agenda item at upcoming meeting
- Florida Water Environment Association Internship Program
 - Reviewing applicants
- Policies Review – Spring 2024
- Miscellaneous Fees Review – Currently working with Fiscal – Spring 2024
- 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

Utility Initiatives

- APWA Accreditation – Received official accreditation Nov. 2, 2023
 - Plaque presentation at today’s BCC meeting
- 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
 - Program Update Presentation – April Quarterly Meeting
- Reviewing Meter Technology
 - Finalizing contract with E Source Companies LLC

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Questions?



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