Utilities Advisory Board Regular Meeting

Agenda

February 25, 2025 @ 12:00 PM

City Hall Commission Chambers
401 S. Park Avenue

welcome

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please note

Times are projected and subject to change.

1. **Call to Order**

2. **Consent Agenda**

a.	Approve the minutes of January 28, 2025	1 Minute

3. **Public Comments (for items not on the agenda): Three minutes allowed for each speaker**

4. **Action Items**

a.	Electric Utility Strategic Plan - Mark McCain	30 Minutes

5. **Non-Action Items**

a.	Number of Electric Vehicles Registered in Winter Park - Mary Dipboye	15 Minutes

6. **Staff Updates**

a.	Electric Utility - Jamie England	
b.	Water & Wastewater Utility – David Zusi	
c.	Performance Measurement – Wes Hamil	5 minutes
d.	Educational Campaign – Clarissa Howard	

7. **Board Comments**

8. **Upcoming Agenda Items**

9. **Adjournment**

Utilities Advisory Board

agenda item 2.a

item type	meeting date
Consent Agenda	February 25, 2025
prepared by	**approved by**

subject

Approve the minutes of January 28, 2025

motion | recommendation

background

alternatives | other considerations

fiscal impact

attachments

1. UAB-mins-2025-01-28 LMV DRAFT

Utilities Advisory Board Regular Meeting Minutes

January 28, 2025 at 12:00 PM

City Hall Commission Chambers
401 S. Park Avenue

Present
Alison Yurko, Mary Dipboye, Paul Conway, Paul W. Smith Jr., Kathryn Sutton (Virtual), Leon Huffman

Absent
Michael Poole

Staff Present
Director of Electric Utilities Jamie England, Director of Water and Wastewater Utilities David Zusi, Electric Utility Operations Manager Miguel Cruz, Assistant Director of Water and Wastewater Utilities Jason Riegler, Electric Utility Engineer Manager Mourad Belfakih, Integrated Resource Planning and Clean Power Program Manager Lisa Vedder, Director of Finance Wes Hamil, Director of Communications Clarissa Howard, Director of Human Resources Pamela Russell, Director of Natural Resources & Sustainability Gloria Eby, Utility Services Manager Ann Newhouse, Electrical Engineer Hector Rodriguez, Administrative Coordinator III Madison Smith

1. Call to Order

Mary Dipboye called the meeting to order at 12:01 p.m.

2. Consent Agenda

a. Approve the minutes of December 17, 2024

Motion made by Allison Yurko approve the minutes, seconded by Paul Conway. The discussion provided clarification on the ongoing conversations concerning the Dark Sky initiative. **Motion carried unanimously with a 6-0 vote.**

3. Public Comments (for items not on the agenda)

4. Action Items

5. Non-Action Items

a. Electric Utility Strategic Planning Workshop - Jamie England

The Tiger Team, consisting of Randy Knight, Jamie England, Wes Hamil, Clarissa Howard, and Gloria Eby, reached a unanimous decision to create a shorter mission statement that emphasizes the utility's key values. Mr. Conway disagreed with the use of the word "affordable," believing that "competitive" would be more appropriate. He also noted that the mission statement should include a reference to employee safety. Ms. Sutton suggested changing the word "delivering" to "deliver" for a more action-oriented tone. Additionally, Ms. Yurko proposed adding "safely" before "deliver." The Tiger Team recommended utilizing the City's vision statement rather than creating a new one for the Electric Department.

The original six goals were ranked in order of priority: Reliability, Power Supply, Renewables, Customer Service, Finance, and Workforce. However, the staff condensed these goals to five: Reliability, Power Supply, Customer Service, Renewables, and Organizational Resources. They then revised each goal and presented their recommendations from the departments.

Mr. England presented the recommended strategies for achieving the Reliability goal, which include undergrounding, an Outage Management System (OMS), and maintenance. Ms. Sutton raised a question about why the Cybersecurity strategy was shifted to the Organizational Resources category. Mr. England explained that it was more appropriately aligned with that grouping and emphasized that it was not being deprioritized.

Ms. Vedder presented the recommended strategies for the power supply goal, which included Cost-Effective Power, Supplier Diversity, and Resource Flexibility. These were consolidated into two main categories: Competitive Power and Utility-Scale Solar & Firming Resources. Ms. Sutton questioned the aggressive targets and asked for clarification of firming resources. Ms. Vedder explained the concept of Firming Resources and confirmed the ambitious target of achieving 80% renewable energy within the next 10 years. She noted that new technologies are constantly emerging to support this goal. Ms. Sutton suggested adding a cross-reference or link to the city's current renewable energy mandate for further clarity.

Ms. Howard and Ms. Newhouse presented the recommended strategies for the Customer Service goal: Outage Communication, Website/Portal, Call Center, Customer Engagement, Satisfaction Survey, and Contractor Services were reduced to four strategies: Outage Communication, Website/Portal, Call Center and Customer Engagement. Ms. Howard reported that Outage Communication will be enhanced with the previously mentioned OMS service. Ms. Dipboye inquired whether there is a focus on understanding what customers are looking for. It was suggested that the Satisfaction Survey could be integrated into Customer Engagement.

Ms. Vedder presented the recommended strategies for the Renewable goal. Initially, there were five strategies, but utility scale solar was moved to Power Supply and the rest have been streamlined to three: Program Development now includes Electric Vehicles, In-City Solar Deployment and Update the Plan. A discussion on cost-benefit analysis ensued. Additionally, the renewable strategy 3 wording was corrected from "periodically adapt" to "periodically update."

Ms. Russell, HR Director, presented updated strategies for the Workforce goal. The categories were revised to include Staffing/Recruiting, Attracting and Retaining Talent, Financial Planning, Operational Costs, and Cybersecurity, under the new heading, Organizational Resources. Safety was also suggested as a sixth strategy to be included in the plan.

Mr. Hamil presented the recommended strategies for the Finance goal, consolidating the original preworkshop strategies into two: Financial Plan and Operational Costs, under Organizational Resources. A question arose about the bond ratings for the city and its utilities, to which Mr. Hamil clarified that the utilities have an AA- rating and the city has a AAA rating. It was also agreed to incorporate Mr. Zusi's suggestion to add safety to the Staffing/Recruiting strategy, as is done in the Water and Wastewater strategic plan.

Mr. McCain outlined the next steps, which include creating a final report on the strategic planning project, to be presented to UAB in February. The strategic plan will be submitted to the City Commission for approval, potentially in March. The Staff will then begin work on the plan's implementation phase. This phase includes implementing the plan, communicating the plan and monitoring and evaluating the plan. The board agreed that the presentation was executed.

b. Water & Wastewater Update for Strategic Plan - David Zusi

Mr. Zusi planned to complete the strategic plan by December, but decided to have Mr. Riegler review it for his input. We are actively reviewing and will present the final report at the next meeting. Mr. Zusi mentioned that Water and Wastewater have vision and mission statements along with utility values.

6. Staff Updates

a. Electric Utility - Jamie England

Mr. England presented the monthly electric utility update beginning with the completion percentage of the undergrounding project. Mr. England introduced the new team members, Administrative Coordinator Madison Smith and Electrical Engineer Hector Rodriguez. Collaboration with other departments on the Park Avenue Refresh project was mentioned. In addition, there were zero personal injuries reported. The new service conversion kits are continuing, and the estimated time of completion is 2030.

b. Water & Wastewater Utility – David Zusi

An update was provided on the two lift stations in the Ravaudage development. Water & Wastewater is redirecting the flow from east to west to free up capacity in the city's collection system. The initial budget was $3 million, but bids came in between $17 million and $18 million, prompting us to reassess the project.

We plan to continue pursuing the Orange County Community Development Block Grant for Hurricane Ian-related infrastructure, as long as the grants remain available. Additionally, we are working on filling key positions and our consumptive use permit. Water consumption is gradually increasing, with irrigation possibly accounting for 80% of usage. We aim to increase reclaimed water availability for irrigation as part of our capacity enhancement efforts.

c. Performance Measurement – Wes Hamil

Mr. Hamil reviewed the monthly performance measurements for the utility and noted that fuel costs are expected to increase. Ms. Vedder explained that for the past five or six months, natural gas prices have been unusually low, which is significant because natural gas accounts for over 60% of our fuel costs. Various market factors have contributed to these lowered prices. However, at the beginning of December, we experienced our first cold snap, causing market prices to jump. With the arrival of this Arctic front bringing snow to North Florida, prices have surged again. We expect this trend to continue over the next couple of months. However, it's important to note that natural gas prices can be quite volatile and may fluctuate frequently.

Ms. Dipboye inquired whether the city has contracts for natural gas. Ms. Vedder replied that, no, it is the bulk power contracts that are subject to fuel cost adjustments. The specifics depend on how each contract is written, as they vary slightly. However, no supplier will assume fuel risk unless they own the fuel, which they do not.

Mr. Hamil presented the solar panel production slide, while Ms. Vedder explained the Rice Creek solar facility, which is the first bulk power solar contract the city participated in with Florida Municipal Power Agency (FMPA). The facility began delivering power in October. Its formal commissioning date was in December. In total, we have obtained over a gigawatt of power from them so far, which is quite exciting.

The submitted financial report is filed with the City Clerks office.

d. Communication – Clarissa Howard

Ms. Howard presented the normal monthly updates, including the utility bill insert for the month of February. Articles are being prepared for the next quarterly newsletter, which will include our usual chart and details on the Park Avenue refresh and the new power poles being installed on Park Avenue. More information can be found at https://cityofwinterpark.org/government/projects/park-avenue-refresh/. Mr. Conway observed in last month's newsletter, the request for donations for the utility assistance program. Ms. Howard will follow up on the response received.

7. Board Comments

Mr. England was reminded that the utility department received the community service award about a month ago.

Mr. Hamil presented the Key Financial Performance Indicators financial report slides and the management's unaudited discussion and analysis. These documents will be added to the minutes.

Ms. Dipboye requested that information she provided to staff concerning the number of EVs registered in the City be included for discussion at the February meeting. Mr. Hamil noted that the number of permits for private EV charging stations appears on the Utility Monthly Performance Measurements chart previously displayed.

Ms. Dipboye inquired about which department is responsible for the maintenance of the city-owned solar arrays. It was noted that at present there are no maintenance contracts. Mr. England agreed to look into the matter and report back to the board at a future date.

Mr. Zusi invited the board to the State of the City event on January 31, 2024 at 8:30 am.

8. Upcoming Agenda Items

9. Adjournment

The meeting adjourned at 1:36 p.m.

Approved by the board on
/s/ Bahiyyah Layton, Board Coordinator

Utilities Advisory Board

agenda item 4.a

item type
Action Items

meeting date
February 25, 2025

prepared by
Madison Smith, Administrative Coordinator III

approved by

subject
Electric Utility Strategic Plan - Mark McCain

motion | recommendation

background

alternatives | other considerations

fiscal impact

attachments
1. Electric Utility - Strategic Planning Workshop Report 2025 - 20250218

Shaping the Future of Our Electric Utility

Final Report: Strategic Planning Project

Utilities Advisory Board

February 25, 2025

Executive Summary: Overview of Today's Presentation

Project Recap
- Why
- How
- Results

Key Decisions
- ✓ Mission
- ✓ Vision
- ✓ Goals
- ✓ Strategies

Next Steps
- Approve plan and recommend to the City Commission
- Prepare to support implementation of the plan

So Much Competing for Our Attention

What's Most Important for the Organization Now?

Three Leadership Priorities Driving Our Strategic Plan

1. Define a compelling purpose for the organization
2. Identify the most important strategies for success
3. Unleash team’s talents on what matters most

How We Built This Strategic Plan—A Four Phase Approach

Brainstorm	Rank	Shortlist	Decide
Utilities Advisory Board (UAB) and staff brainstorm potential Goals and Strategies in an online survey	UAB and staff rank potential Goals and Strategies in an online survey	Staff develops a recommended shortlist of key Strategies to achieve Goals	With input from staff, UAB reviews the Mission and decides on Goals and Strategies
Sept. 6	Nov. 5	Dec. 19	Jan. 28

UAB's Role in Shaping the Plan

UAB participated in brainstorming of Goals and Strategies and reviewed the resulting list

UAB participated in ranking Goals and Strategies and reviewed the initial prioritization

UAB reviewed staff's shortlist of recommended Goals and Strategies and provided feedback

UAB decides on Mission, Vision, Goals and Strategies for recommendation to City Commission

Key Terms of Plan’s Framework

Term	Definition
Mission	A statement of the overall purpose of an organization. It describes what the organization does, for whom it does it, and what are the benefit.
Vision	Image of the future an organization seeks to create. If successful at achieving the Mission, this is what the future looks like.
Goals	Broad, long-term aims that define accomplishment of the Mission. Goals can be external or internal.
Strategies	Broad activities required to achieve a Goal.
Action Plans	Specific steps to be taken, by whom and by when, to implement a Strategy.

What We Aimed to Achieve

1. Review utility's Mission, consider a Vision
2. Establish long-range Goals
3. Identify Strategies to achieve Goals

Planning process focused at the strategic level and not intended to develop Action Plans

Where the Utility Excels and Where It Can Improve

Strengths	Weaknesses
• Electric system reliability • Undergrounding program • Affordable rates • Utility's financial health • Dedicated workforce • Sustainability efforts • Customer service and engagement possible with a public power utility	• Customer communication gaps • Outdated technology and processes • Workforce retention and development • Supply chain vulnerabilities • Need for appropriate rate structures to support renewable goals

Based on input from the UAB and staff during the brainstorming phase.

Opportunities to Seize and Risks to Manage

Opportunities	Threats
• Completion of undergrounding • Renewable energy initiative • Outage Management System • Customer communication improvements • Customer service improvements • Technology adoption • Workforce transition • Be a leader in sustainability • Power supply optimization • Financial plan to smooth path to future goals and maintain competitive rates	• Cybersecurity and infrastructure threats • Potential for rising regional power demand and its impact on power costs • Staffing challenges • Unpredictable regulatory changes • Supply chain disruptions • Pressure to meet renewable energy target while maintaining financial strength

Based on input from the UAB and staff during the brainstorming phase.

A Clearer, Stronger Mission for the Electric Utility's Future

Existing Mission	Recommended Mission	Key Improvements
We will provide electric service with top-tier customer service, superior reliability in a fiscally prudent manner while operating with a low physical and aesthetic impact on the environment along with competitive rates.	**Safely deliver reliable, competitive, and environmentally responsible electric service with exceptional customer care.**	• More concise and memorable • Retains key priorities • Stronger action-oriented • Fewer words, more meaning

☑ **Approval Requested**: Does the UAB support adopting the revised mission statement?

Defining the Vision—Should We Fall Under the City's Vision?

- City Manager and Directors discussed creating a vision statement for the Electric Utility
- Consensus was Departments could have a mission, but they should all fall under the same vision, that being the City's vision

City's Vision: Winter Park is the city of arts and culture, cherishing its traditional scale and charm while building a healthy and sustainable future for all generations.

☑ **Decision Needed**: Does the UAB support aligning with the City's Vision statement?

Our Five Strategic Priorities

	Goals
A	**Reliability**: Improve system-wide reliability through continued undergrounding of facilities and proactive investments in the system's infrastructure, enhancing performance.
B	**Power Supply**: Secure reliable bulk power agreements that provide competitive rates and align with the city's renewable targets of 80% renewables by 2035, 89% by 2042, and 100% by 2050.
C	**Customer Service**: Deliver exceptional customer service by enhancing communication channels and improving customer access to real-time information.
D	**Renewables**: Implement the renewable initiative roadmap in a fiscally prudent manner.
E	**Organizational Resources**: Continuously improve human, financial, and technological resources to sustain and grow the utility.

Boosting Reliability: Key Strategies for Resiliency

A	**Reliability:** Improve system-wide reliability through continued undergrounding of facilities and proactive investments in the system's infrastructure, enhancing performance.
1	**Undergrounding**: Continue to prioritize the undergrounding of distribution power lines to improve system resilience.
2	**OMS**: Procure an Outage Management System (OMS) utilizing smart technologies to support effective customer outage response.
3	**Maintenance**: Enhance the current maintenance program, improving critical equipment performance and resilience.

Securing Reliable, Competitive Power Aligned with Renewable Goal

B	**Power Supply:** Secure reliable bulk power agreements that provide competitive rates and align with the city's renewable targets of 80% renewables by 2035, 89% by 2042, and 100% by 2050.[1]
1	**Competitive Power:** Pursue a diverse portfolio that secures reliable power at competitive, market-based rates and aligns with renewable targets.
2	**Utility Scale Solar & Firming Resources:** Pursue opportunities for cost-effective bulk renewable power, firming resources, and storage that aligns with renewable targets.

[1] Resolution 2281-24 of the City Commission of the City of Winter Park, Florida.

Enhancing the Customer Experience and Communication

C	**Customer Service:** Deliver exceptional customer service by enhancing communication channels and improving customer access to real-time information.
1	**Outage Communication**: Enable proactive communication that informs/acknowledges customers of outages, estimated restoration times, and provides an outage map.
2	**Website/Portal**: Enhance the communication value of the existing website and develop a web-based portal or mobile application where customers can monitor energy usage and billing.
3	**Call Center**: Continuously enhance the call-center experience while evaluating and improving after-hours and outage services to optimize customer satisfaction.
4	**Customer Engagement**: Investigate customer engagement solutions to improve the communication process by reaching customers through the use of the city's existing communication tools with relevant information to engage, educate and support electric utility programs.

Advancing Our Renewable Energy Commitment

D	**Renewables:** Implement the renewable initiative roadmap in a fiscally prudent manner.
1	**Program Development:** To support the renewable initiative roadmap, design: supporting rate mechanisms that maintain revenue adequacy (e.g., rates for Net Energy Metering, Time-of-use, Private EV Charging Resales, Private EV Charging Retail); and programs for expanding deployment of distributed energy resources, energy efficiency, and EVs based on load forecasts and targeted studies.
2	**City Solar Deployment:** Complete a study to prioritize deployment of solar and storage at city assets and establish a financial plan for implementation.
3	**Update the Plan:** Periodically update the renewable initiative roadmap to adapt to the capabilities and costs of evolving technology.

Investing in People, Technology and Financial Strength

E	**Organizational Resources:** Continuously improve human, financial, and technological resources to sustain and grow the utility.
1	**Staffing/Recruiting**: Provide adequate staff with the necessary expertise to support utility initiatives for improved efficiency.
2	**Attract and Retain Talent**: Establish a competitive compensation package benchmarked against municipal and electric utility industry standards to attract and retain talent.
3	**Safety:** Enhance safety training to ensure the workforce remains committed to maintaining high safety standards.
4	**Financial Plan**: Create a sustainable financial model that includes rate planning, debt management, and capital investment strategies to avoid rate volatility.
5	**Operational Costs**: Invest in technologies and processes that streamline operations, save costs, and improve overall efficiency.
6	**Cybersecurity:** Continue to collaborate with industry associations or experts to audit the utility's cyber and physical security and develop enhancement plans.

Next: Turning Strategy into Action

Implement the Plan

- Action Plans for each Strategy
- Timeline and milestones
- Assignment of responsibilities
- Budget implications
- Project management

Communicate the Plan

- Internal: Ensure staff understand roles to execute the plan
- External: Share the utility's plans and priorities
- Engagement: Foster ongoing support and address feedback

Monitor and Evaluate

- Key Performance Indicators, scorecards, etc.
- Regular progress reviews
- Regular reports to UAB
- Adjustments to plan, as needed

Your Decision Shapes Our Future

Action Requested Today

- Approve the Mission, Vision, Goals, and Strategies
- Recommend the plan to the City Commission

Next Actions	Responsible Party	Timeline
Approve Mission, Vision, Goals and Strategies	UAB	February 2025
Approve Strategic Plan	City Commission	March 2025
Develop/Refine Action Plans	Utility Staff	Q2 2025
Develop Budget Implications	Finance and Other Staff	Q2 2025
Stakeholder Communication	Communications Team	Q2-Q3 2025
Track KPIs & Report to UAB	Utility Staff	Ongoing

Utilities Advisory Board

agenda item 5.a

item type
Non-Action Items

meeting date
February 25, 2025

prepared by
Madison Smith, Administrative Coordinator III

approved by

subject
Number of Electric Vehicles Registered in Winter Park - Mary Dipboye

motion | recommendation

background

alternatives | other considerations

fiscal impact

attachments
1. EVs Registered in Winter Park

The following information was requested from OUC by Mary Dipboye:

#EVs Registered in Winter Park

- City of Winter Park Zip codes
    1. 32789: 1,376 registered EVs
    2. 32790: 3 registered EVs
    3. 32792: 915 registered EVs
- 2,294 total vs 1,438 registered EVs in Oct 2023
- 60% growth since Oct 2023
- Zip code 32792 includes both City of Winter Park and unincorporated Orange County.

Utilities Advisory Board

agenda item 6.a

item type
Staff Updates

meeting date
February 25, 2025

prepared by

approved by

subject
Electric Utility - Jamie England

motion | recommendation

background

alternatives | other considerations

fiscal impact

attachments
1. Dec24 Electric Utility

Monthly Electric Utility Update (Dec)

Miles of Undergrounding performed

- Project J: 2.72 miles (94% complete)
- Project L: 9.57 miles (98% complete)
- Project O: 6.91 miles (24.9% complete)
- Residential Service Conversions (RSC) Last month: 33
- **Residential Service Conversions (RSC) This month: 15**
- RSC YTD: 743
- RSC LTD (beginning FY23): 1181

TOTAL for FY 2025 – 1.54 miles

- Total Citywide Project Miles- 127.5
- Total Miles Completed Last Month – 100.58
- **Total Miles Completed – 101.44**
- Percentage Completed Last Month - 79.2%
- **Percentage Completed This Month- 79.6%**
- Total miles remaining- 26.04

OH/UG Budget update

2025 Undergrounding budget =

Notes of Interest

- Developing a policy/tariff update for the City that will identify dark sky decorative lighting for the City and outline the brightness levels for residential, business and DOT streets.
  - Dark Sky fixtures have been identified and will be assessed by COWP team.
  - 8 fixtures were placed on Lake Knowles
  - 4 around Lake Wilbar.

- Developing a plan for EV charging stations to have a fee for usage that will be designed to curb poor usage behavior on these charging station locations.
- Home Town Connections has established a plan, for executing the strategic plan for the Electric Utility, that has been reviewed and approved by the UAB.
- Project "R", which was advanced by Commission to facilitate the 7 Oaks Park creation, will be 100% complete first half of April.
- Transformers have been placed in the field and UG mileage is beginning to reflect all the work that has been completed.

Issues/Concerns

- Project "O" is underway. Conduits installation will start on Jan

2025 Goals

- Zero personal injuries within work group
- Zero controllable vehicle accidents within work group
- Mileage goal undetermined due to supply issues

- ➢ Green indicates goal has been met
- ➢ Red indicates goal will not be met
- ➢ Orange indicates still underway

Utilities Advisory Board

agenda item
6.b

item type
Staff Updates

meeting date
February 25, 2025

prepared by

approved by

subject
Water & Wastewater Utility – David Zusi

motion | recommendation

background

alternatives | other considerations

fiscal impact

attachments
None

Utilities Advisory Board

agenda item 6.c

item type
Staff Updates

meeting date
February 25, 2025

prepared by
Wes Hamil, Director of Finance

approved by

subject
Performance Measurement – Wes Hamil

motion | recommendation
No action is necessary

background
The attached performance measurements are presented to keep the board informed of the status and trends of important data points for the Water and Wastewater and Electric Utilities. Separate charts for city solar facilities showing monthly production trends were appended to the performance measurement report.

alternatives | other considerations

fiscal impact
None

attachments
1. Utility Monthly Performance Measurements- Black and White

Utility Monthly Performance Measurements

These measures are used as management tools to evaluate performance in key areas and draw attention to those that may require further investigation. This report organizes the performance measurements by service type.

Electric Utility

Service Type	Measure	Goal	October	November	December	On Target
Efficiency	Rate Comparison to Duke	<100%	68.20%	68.20%	63.60%	Met Goal
	Rate Comparison to Municipal State Avg	<105%	88.56%	90.10%	89.96%	Met Goal
Financial	Rolling 12 month kWh	425 (FY24)	439,494,348	439,586,556	441,666,306	Met Goal
Operational	Heart of Florida United Way Emergency Utility Assistance Program: Assistance provided to customers		$5,485	$5,120	$1,139	
	Heart of Florida United Way Emergency Utility Assistance Program: Available balance		$8,048	$2,928	$20,411	
	Heart of Florida United Way Emergency Utility Assistance Program: Number of customers approved for assistance		12	10	3	
	Underground System Complete (%)		78.8%	79.2%	79.6%	
Reliability	SAIDI (in minutes)	< 60 minutes	5.46	0.35	1.64	
	Outage Occurrences		34	13	18	
Sustainability	Number of EV charging stations permitted from July 2020		268	270	270	

Both

Service Type	Measure	Goal	October	November	December	On Target
Customer Service	Total calls to customer service queue:		6,918	5,892	5,680	
	Customer hangup without selecting a queue		1,563	1,201	1,061	
	Turn on/off service		695	743	735	
	Billing info		1,209	1,113	1,237	
	Pay utility bill		787	774	685	
	Paymentus information		38	41	0	
	Report power outage		733	412	331	
	System error and flow disconnect		134	125	96	
	Demolition		46	25	23	
	Commercial garbage		77	56	116	
	Transfer to water and wastewater		52	48	62	
	Spectrum service		148	123	124	
	Permits		1,346	1,165	1,120	
	Engineering inspections		90	66	90	
	Average wait time for customers selecting a queue		1m44s	2m9s	2m39s	
	Abandoned call % for customers selecting a queue		6%	8%	10%	
	Number of disconnects for non-pay		0	10	10	

Financial

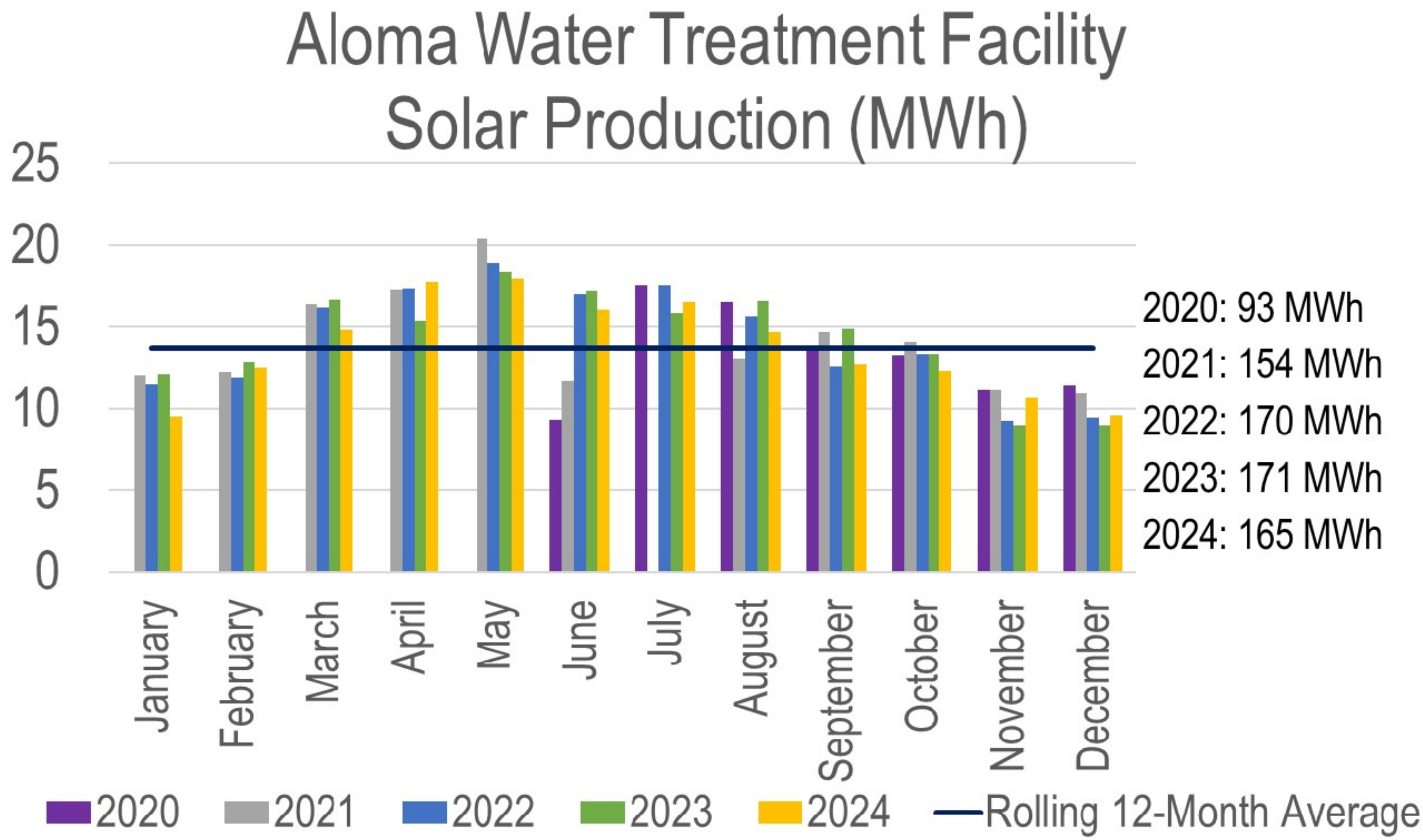
Service Type	Measure	Goal	October	November	December	On Target
Financial	Accounts receivable/billed revenue – FYTD	<8%	6.16%	6.13%	5.80%	Met Goal
	Average cost of purchased power per kWh – FYTD – Fuel		$0.0240	$0.0237	$0.0251	
	Average cost of purchased power per kWh – FYTD – Non-Fuel	<$0.03	$0.0229	$0.0228	$0.0218	Met Goal
	Average revenue per kWh-FYTD-Fuel		$0.0246	$0.0244	$0.0243	
	Average revenue per kWh-FYTD-Non-Fuel		$0.0808	$0.0804	$0.0804	
	Bad debt expense/billed revenue – FYTD	<0.25%	0.26%	0.29%	0.13%	Met Goal
	Debt service coverage ratios - W&S - FYTD	>1.5	3.28	2.28	2.93	Met Goal
	Debt service coverage ratios - Electric - FYTD	>2.75	4.27	3.93	3.50	Met Goal
	Percentage of utility accounts receivable over 60 days past due		9.66%	9.25%	5.31%	
	Utility accounts receivable over 60 days past due – all accounts		$658,849	$621,302	$722,288	
	Utility accounts receivable over 60 days past due – inactive accounts only		$78,145 (995 accts)	$124,686 (1,171 accts)	$186,861 (496 accts)	
	Fuel cost stabilization fund (minimum balance trigger point for adjustment is $1,050,000 and maximum balance trigger point is $1,750,000)	$1,400,000 target balance	$1,608,206	$1,672,833	$1,540,765	Met Goal

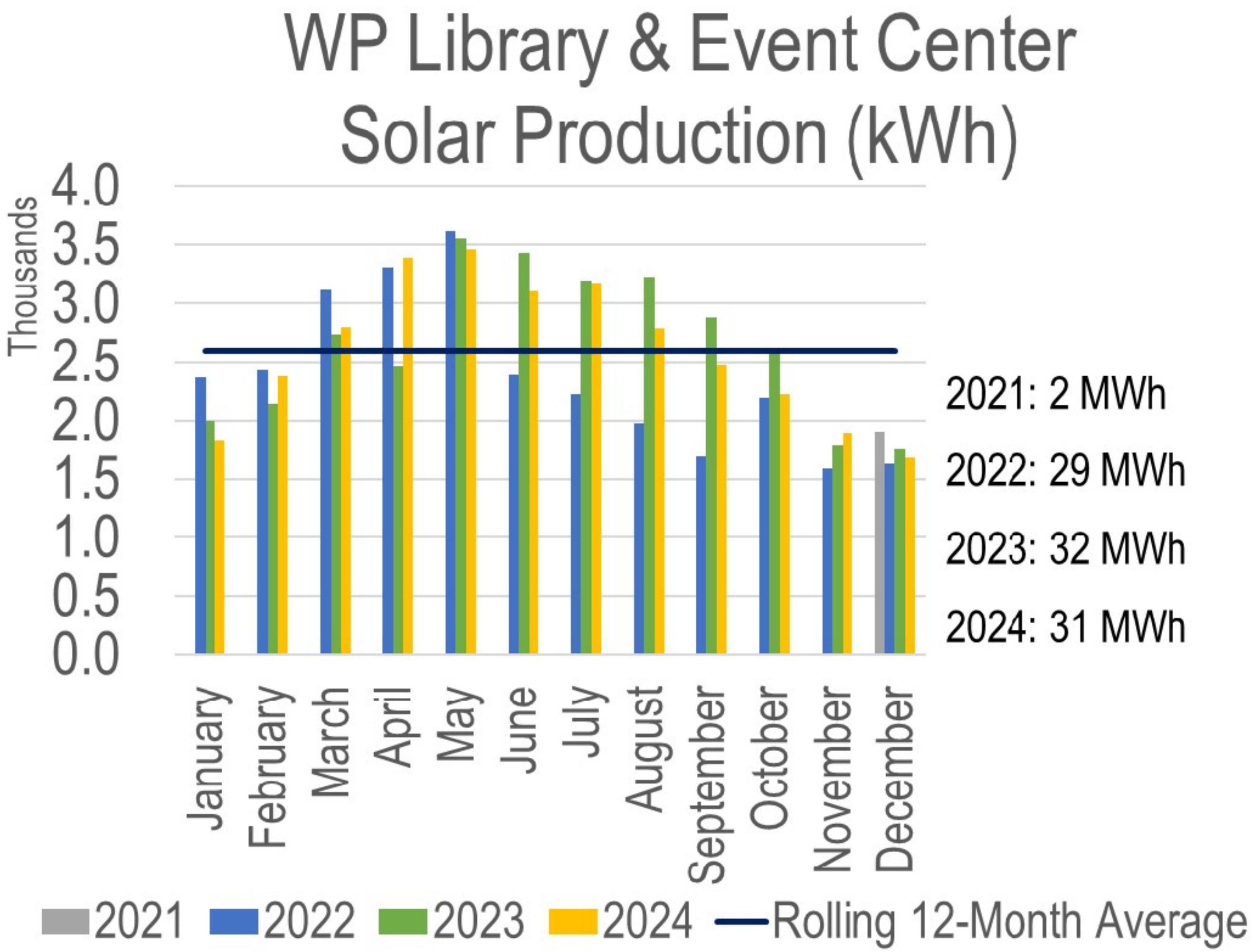
Water Sewer Utility

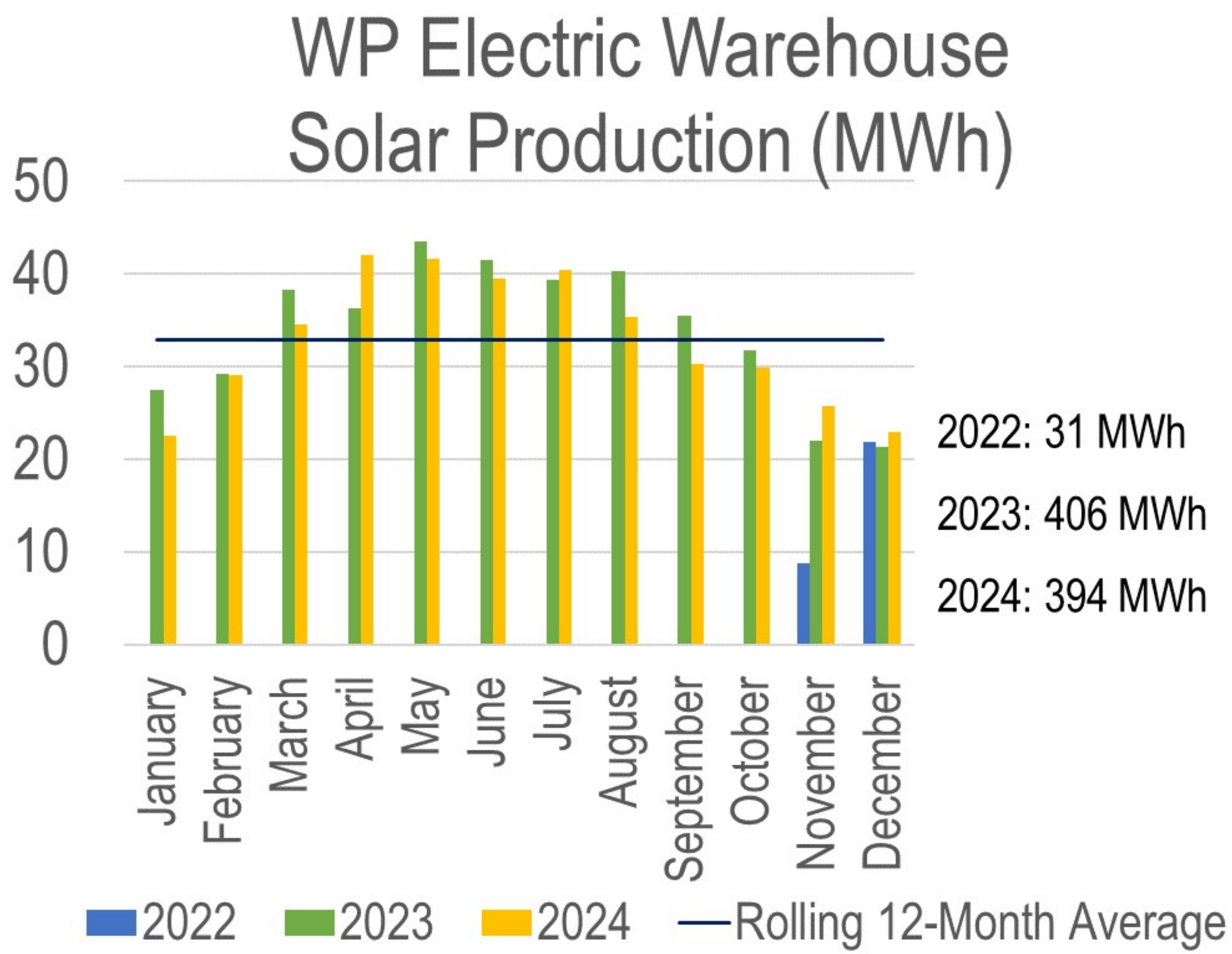
Service Type	Measure	Goal	October	November	December	On Target
Environment	Count of Rebates Processed		6	0	0	
Operational	Average % Water meters reporting	>98.5%	94.17%	93.35%	95.01%	Below Goal
	Count of Wastewater Incidents	0	N/A	N/A	N/A	
	Wastewater Incident Overflow in 1,000s Gallons	0	N/A	N/A	N/A	
	Water pumped compared to CUP allocation	<12.4 mgd	N/A	N/A	N/A	Met Goal

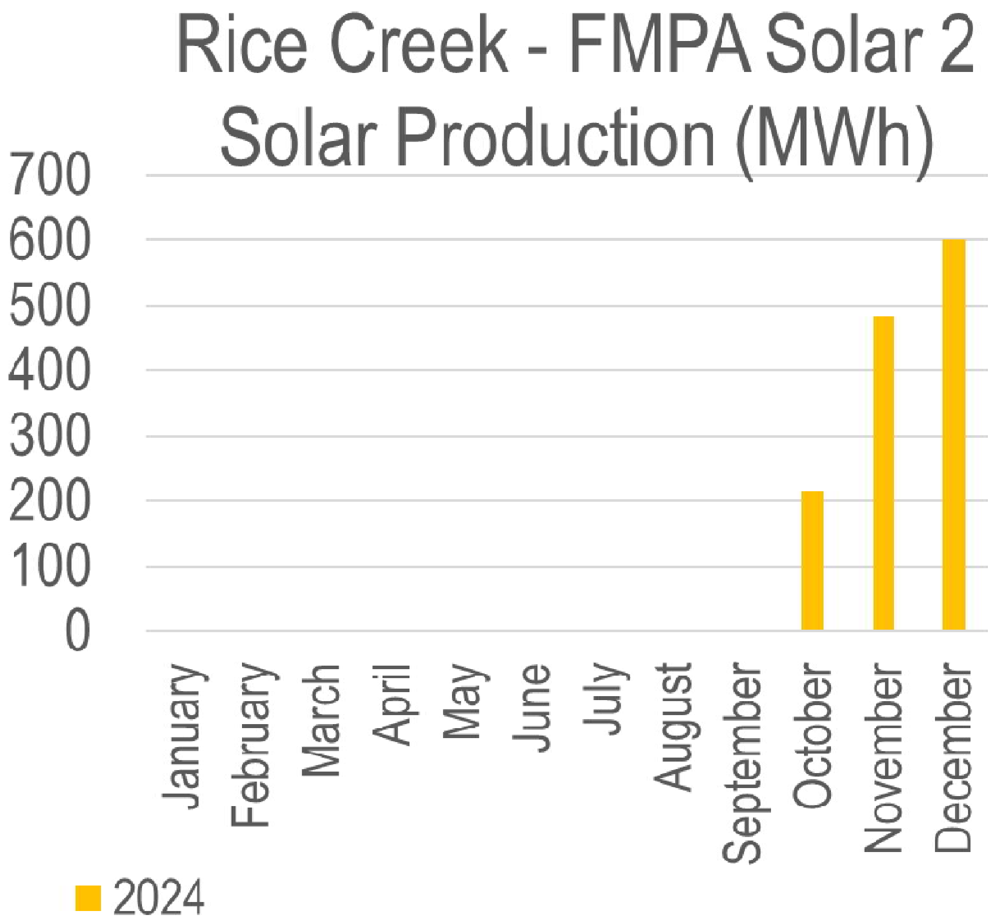
**FMPA and FMEA data often lag 1or2 months.*

Index Key- the monthly data text is colored green when the change from the previous month is an improvement, and red when it is not. The On Target column is highlighted comparing the most recent monthly data to the Goal: Red if below, Yellow if Near, Green if Above.


Aloma Water Treatment Facility
Solar Production (MWh)
25
20
15
10
5
0
January
February
March
April
May
June
July
August
September
October
November
December
2020: 93 MWh
2021: 154 MWh
2022: 170 MWh
2023: 171 MWh
2024: 165 MWh
2020
2021
2022
2023
2024
Rolling 12-Month Average


WP Library & Event Center
Solar Production (kWh)
Thousands
4.0
3.5
3.0
2.5
2.0
1.5
1.0
0.5
0.0
January
February
March
April
May
June
July
August
September
October
November
December
2021: 2 MWh
2022: 29 MWh
2023: 32 MWh
2024: 31 MWh
2021
2022
2023
2024
Rolling 12-Month Average


WP Electric Warehouse
Solar Production (MWh)
50
40
30
20
10
0
January
February
March
April
May
June
July
August
September
October
November
December
2022: 31 MWh
2023: 406 MWh
2024: 394 MWh
2022
2023
2024
Rolling 12-Month Average



2024: 1,298 MWh

Utilities Advisory Board

agenda item 6.d

item type
Staff Updates

meeting date
February 25, 2025

prepared by

approved by

subject
Educational Campaign – Clarissa Howard

motion | recommendation

background

alternatives | other considerations

fiscal impact

attachments
1. 8.5x11utility-2025-march bill insert

info & updates

March utility bill insert

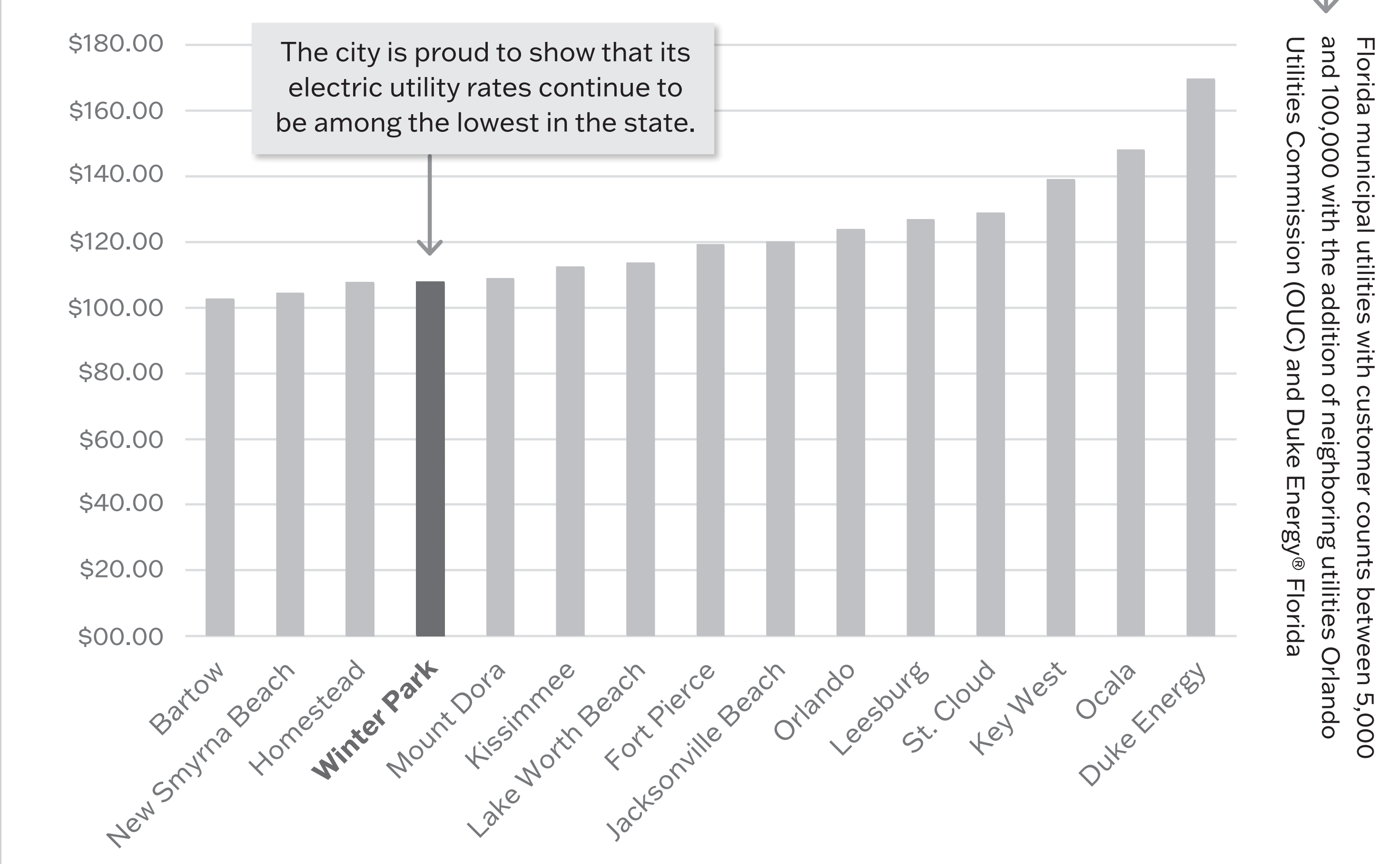
Winter Park has a new park

On February 8, the city hosted a ribbon-cutting ceremony for the grand opening of Seven Oaks Park, located at the corner of Denning Drive and Orange Avenue. The park is 2.4 acres and features passive and active amenities including lush garden zones, shade trellises, open spaces, public parking, and safe pathways and connections. Other elements include day and evening resources, pop-up events, play areas, a variety of seating and public restrooms. For more information, please access **cityofwinterpark.org/SevenOaksPark**.

Orange County Clerk of Courts has a new home

The Orange County Clerk of Courts Winter Park Branch has moved from 450 N. Lakemont Ave. to the new Orange County Courthouse located at 4037 Metric Dr., 32789. For more details, please access **myorangeclerk.com**.

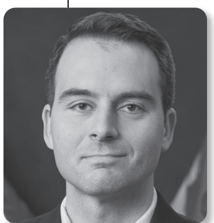
1,000 kWh Residential Bill Comparison: December 2024



2024 Employees of the Year

Jeanni Ruddy
Human Resources Generalist

Since Jeanni began working for the city, in charge of employee wellness and engagement, she has provided many health initiatives for city staff. Her contributions have had a profound impact on employee morale, connecting individuals and improving both their mental and physical well-being. This, in turn, has enabled city staff to be more effective and engaged in serving the citizens and visitors of Winter Park.



Lieutenant Brandon Williams
Firefighter/ Paramedic

Lieutenant Brandon Williams provides excellent leadership in recreating the department's internal paramedic preceptor program. He has elevated the development of new paramedics, and his work with department leadership to introduce the Fire-Rescue Department's intranet has streamlined daily operations for all ranks. He consistently serves the Winter Park community with professionalism and compassion.

Christopher Belcore
Senior Police Officer

Senior Police Officer Christopher Belcore has been selected as Officer of the Year because of his ongoing excellent work and dedication in the safety and protection of our students and staff members at Winter Park High School (WPHS). Officer Belcore has been the assigned School Resource Officer at WPHS for two years. In his assignment, he has made himself an exemplary mentor to students and developed a rapport with many for those seeking guidance and direction in their future careers. He always ensures each unique situation is properly documented, monitored and followed through for safety of the entire campus.

above&beyond

Congratulations & thank you for your dedication!

RESIDENTIAL ASSISTANCE PROGRAMS

Fresh Access Bucks & SNAP

- Fresh Access Bucks [FAB] is a nutrition incentive program that increases the purchasing power of SNAP recipients to buy fresh fruits & vegetables
- Accepted @ farmers' markets + produce stands + mobile markets + community grocery outlets + Community Supported Agriculture (CSAs)
- FAB doubles a SNAP purchase [up to $40 per day] & is accepted @ the city's Farmers' Market

access more info & locations that accept FAB at feedingflorida.org

CELEBRATE EARTH DAY

PREREGISTER TO PARTICIPATE

2025 run for the trees

7:30 a.m.

SATURDAY APRIL 26, 2025
Ward Park @ 250 Perth Lane & across the street @ the **Center for Health & Wellbeing**

WARD & WELLBEING EARTH DAY BLOCK PARTY

FAMILY FUN!

- face painting
- activities
- Kona Ice®
- music
- food

FREE for all ages

8 to 11 a.m.