

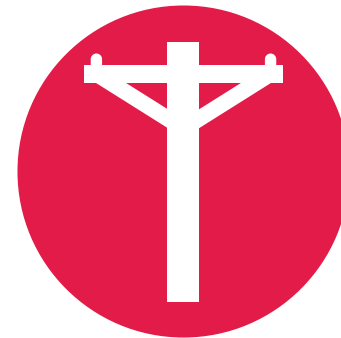
FY25
December
State of the Utility



State of the Utility

FY25

December



Energy Supply

Major Figures & Achievements

Recordable
Injuries

0

Regulatory
Compliance
Issues

0

Safety

The SEC Wartsila Engine Heat Recovery Steam Generator (HRSG) drum door leak has been fully repaired after new replacement gasket arrived. No longer an outstanding safety hazard.

There are no other outstanding active safety issues at any of our facilities. Energy Supply has currently had no recordable injuries or lost time accidents for 1128 days.

Regulatory Compliance

We have no outstanding environmental or electric regulatory compliance issues at this time. We are working on our audit preparation checklist in preparation of upcoming NERC Audit later in 2025.

The GRU NERC-CIP Audit Opening Presentation with SERC Auditors was completed on Jan. 27, 2025.

Deerhaven Generating Station (DH)

Plant site infrastructure in general:

- Following recent storms, where we experienced some plant site damage due to wind and heavy rain, the following repair work update below:
 - Deerhaven Unit #2 Cooling Tower cell # 9 and #10 fan repairs are were complete but still experiencing some fan blade rubbing on dell #10. We are working with engineering to determine cause and needed corrective actions.

Energy Supply

Deerhaven Unit #2 (DH2)

- Unit is online.
- Unit is being operated briefly on coal weekly to ensure unit dual fuel reliability as well as operator proficiency with unit on coal. During recent cold weather events throughout January, we had to shift DH2 to coal numerous days to be able to support meeting customer load due to natural gas volume curtailment. This demonstrates how our ability to utilize multiple alternate fuel sources benefits our customers.

Deerhaven Unit #1 (DH1)

- Unit is online offline.
- Continuing building a currently unplanned outage scope to be conducted in FY2026. This originally planned outage was going to be deferred due to unit expected retirement at end of calendar year 2027, but with possible intention to evaluate needs to continue operation beyond this 55 years at end of CY2027, we will need this outage scope for evaluation of critical components to determine scope of work needed for possible additional unit life extension.

Deerhaven Combustion Turbines

No issues and all three (3) units are fully available.

Deerhaven Renewable (DHR)

- Unit offline in extended outage through Jan. 26. Unit restoration is in progress as of Jan. 27 with intent to fully release unit back to service by Jan. 30.
- We are continuing to conduct the required research and analysis to determine cost and scope to add both a Run Transformer and Run Breaker electrical scheme to DHR, like we have at all our other steam units. This project is needed to resolve impactful reliability issues at DHR. Currently without this electrical scheme DHR auxiliary equipment (fans, motors and pumps) have resulted in unit trips, this is due to voltage swings we experience on our grid that can impact logic to trip these auxiliaries. Our other 3 steam units (DH1, DH2 and JCC1) shift the unit equipment auxiliaries to their respective Run Transformers once unit is online, and therefore their auxiliary equipment is not impacted by these grid voltage swings.

Energy Supply

Kelly Generating Station (JRK)

- Unit is online
- CT4 Battery had an inter cell failure requiring full disconnect from unit for safety and installation of a temporary leased battery. We will be installing a new permanent replacement battery in upcoming outage scheduled to begin Feb. 21, 2025.

South Energy Center (SEC)

- The UF Health Cancer Center Heating Hot Water project is nearing commissioning to service. All the required piping between the hospital and SEC is complete and the piping has been flushed and prepped. We are finishing the electrical controls portion of the project in the week of Jan. 27, 2025. SEC will begin recirculating hot water supply as soon as the electrical controls are complete later the week of Jan. 27. This will mean we have the hot water fully available to the hospital when they complete their work internal to the hospital and open their isolation valve that is currently closed, so our current projected commissioning of this project is now early in February.
- We completed the 38,000 hour planned outage on Wartsila engine with no issues in December 2024.

Other Items

- We are continuing to pursue an insurance claim for the DHR Stacker Reclaimer Bearing failure following the replacement in FY23/24. We have already received verification that a claim is accepted working on the data required to receive payment(s). There is a second portion of this claim still being reviewed for added coverage and potential cost recovery of unplanned expenses incurred when reclaimer was out of service.
- We have submitted an insurance claim for the required repair work of the DHR turbine rotor that we discovered in October 2024. As this turbine has only been in service for 11 years, the failure we found is premature. Our insurance adjuster has hired a third party engineering firm that has already visited Siemens site in Charlotte and DHR to assess the nature of the damage and aid in determining the root cause of failure. Based on the findings we will continue to pursue our claim.

Energy Supply

Fuel Inventories (in tons)

Coal

85,459

45 days at full load;
90 days at half load.

3,623 tons utilized in December
and January

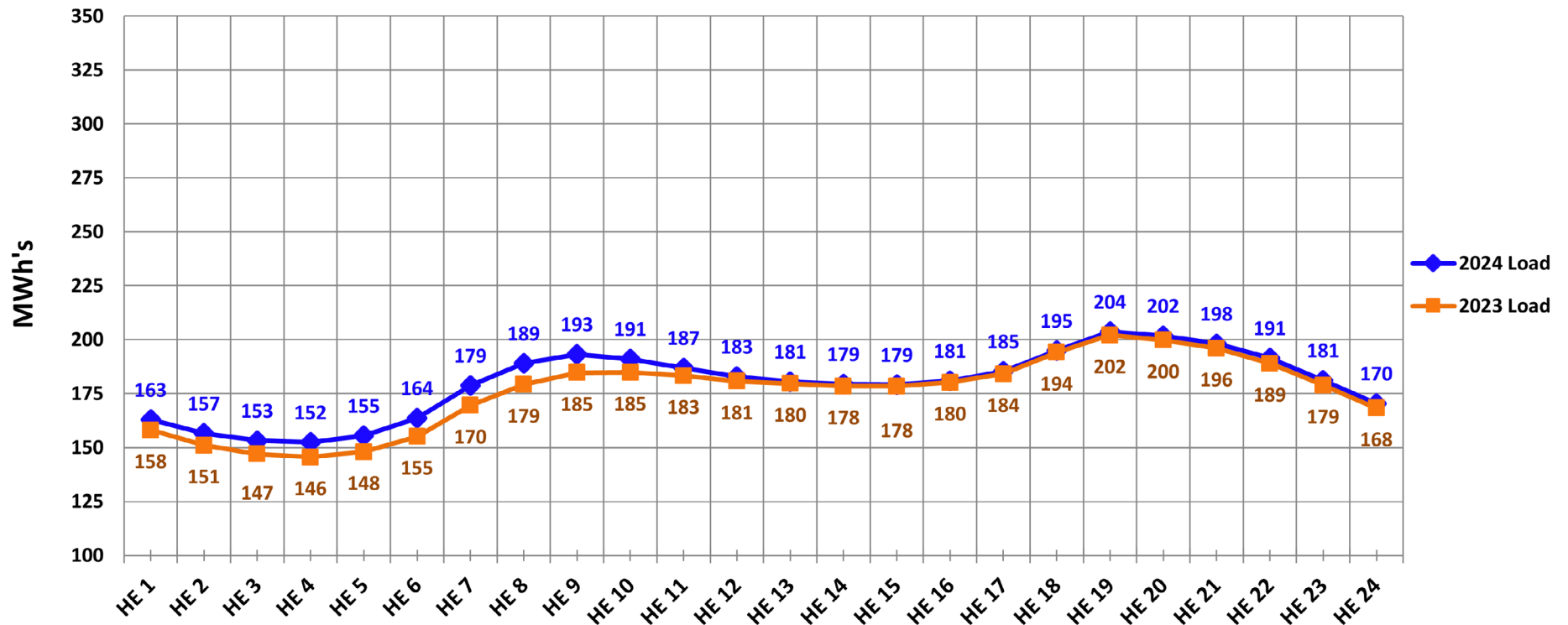
Biomass

34,648

11.6 days at full load;
18.9 days at half load;
20.5 days at most recent
burn load.

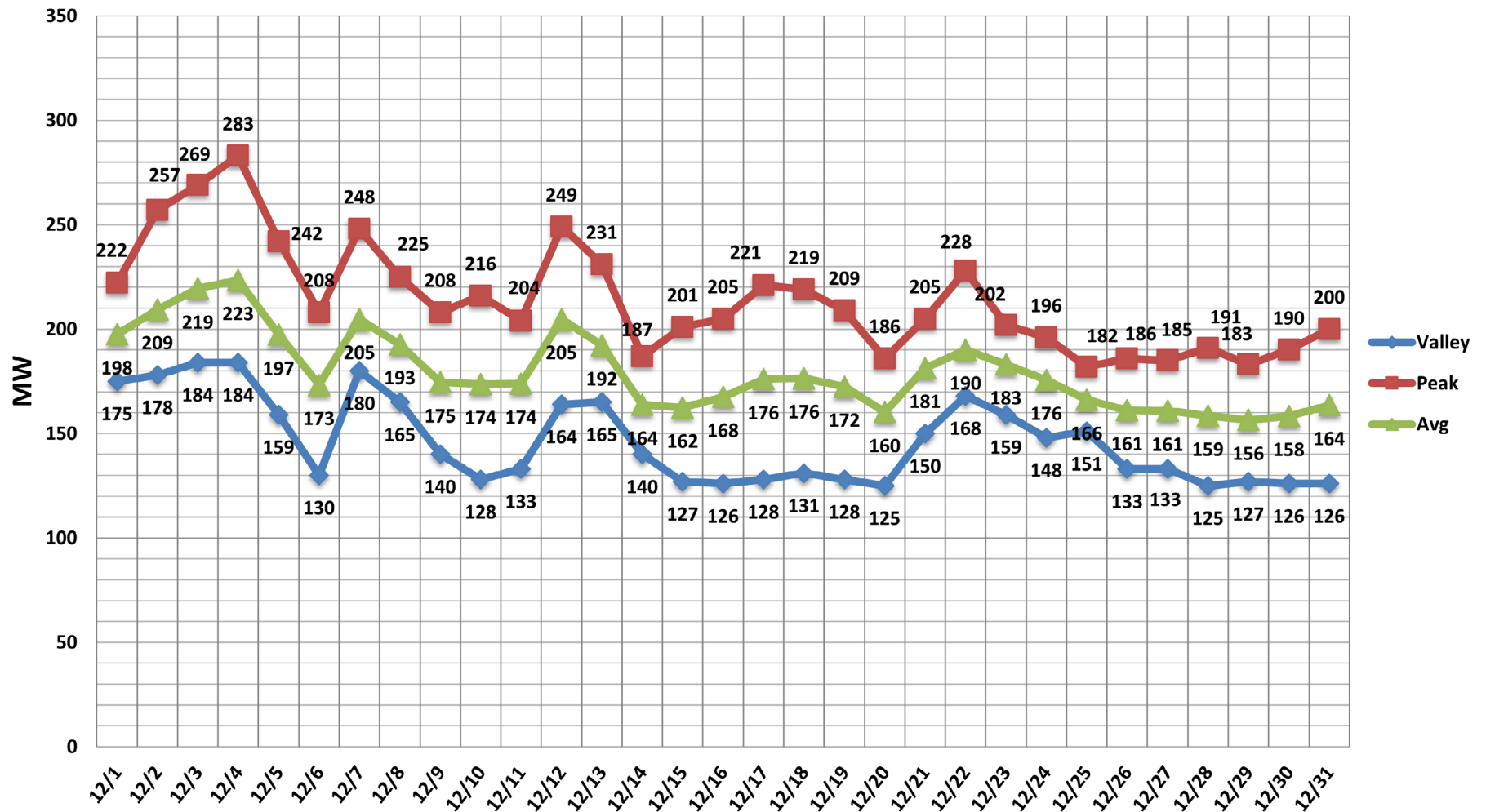
Energy Supply

December 2024 vs December 2023
Average Hourly Loads



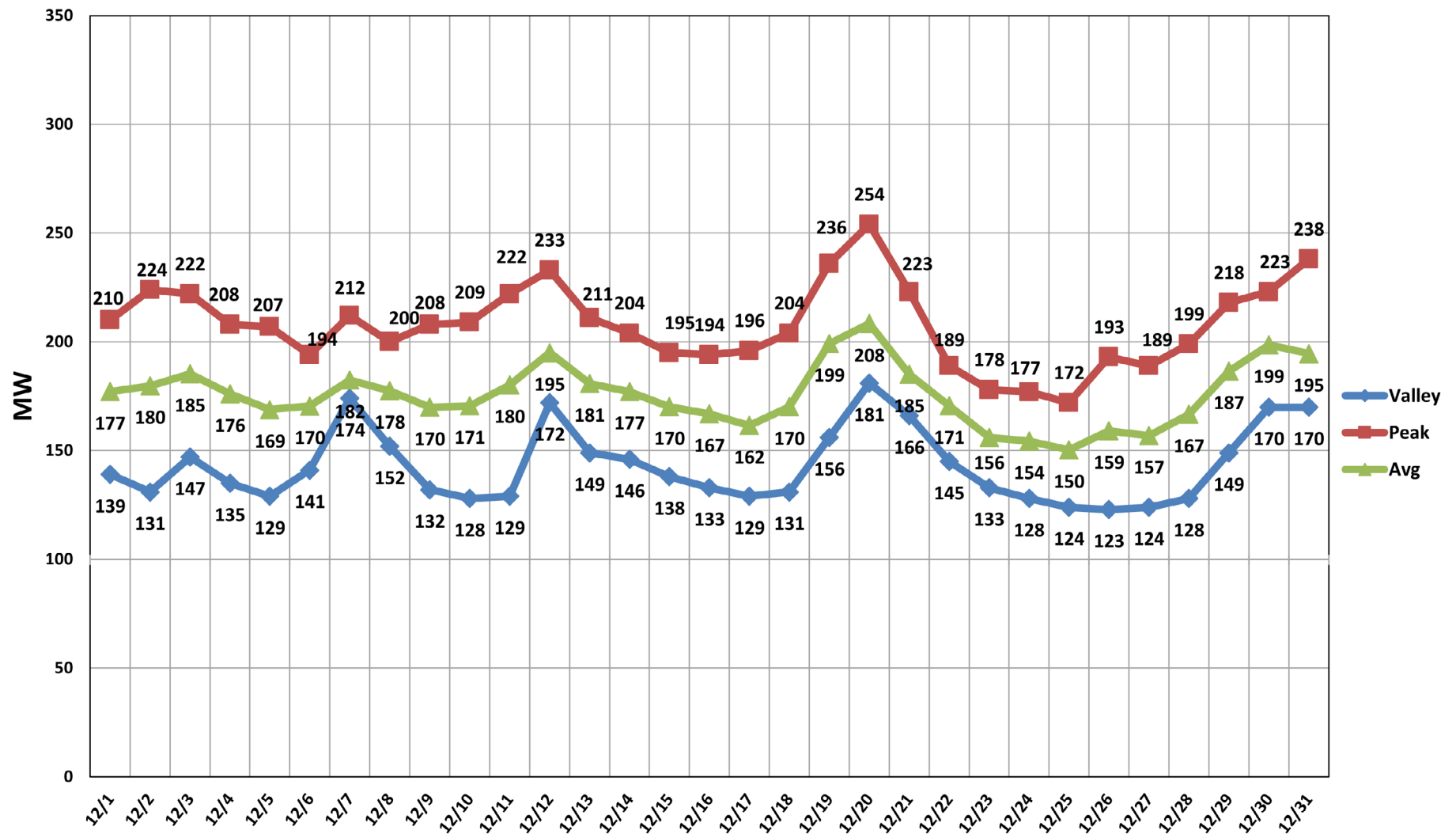
Energy Supply

December 2024 Peak, Valley, and Average Loads



Energy Supply

December 2023 Peak, Valley, and Average Loads



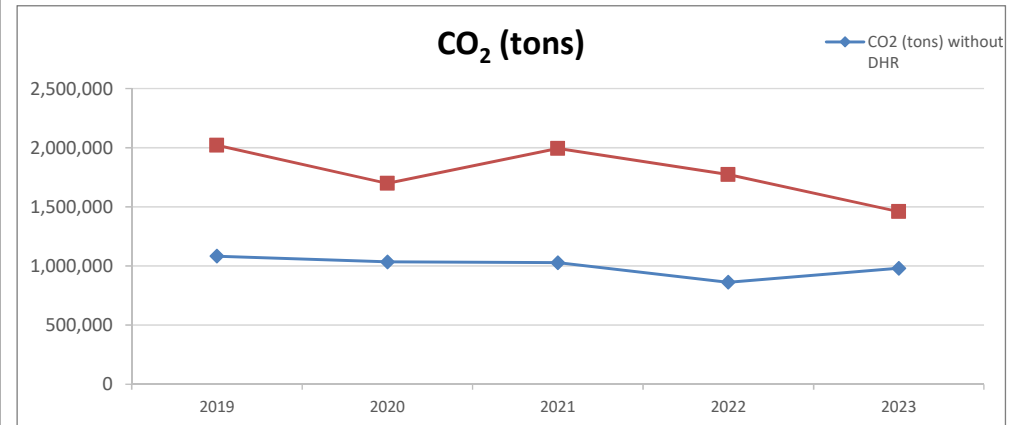
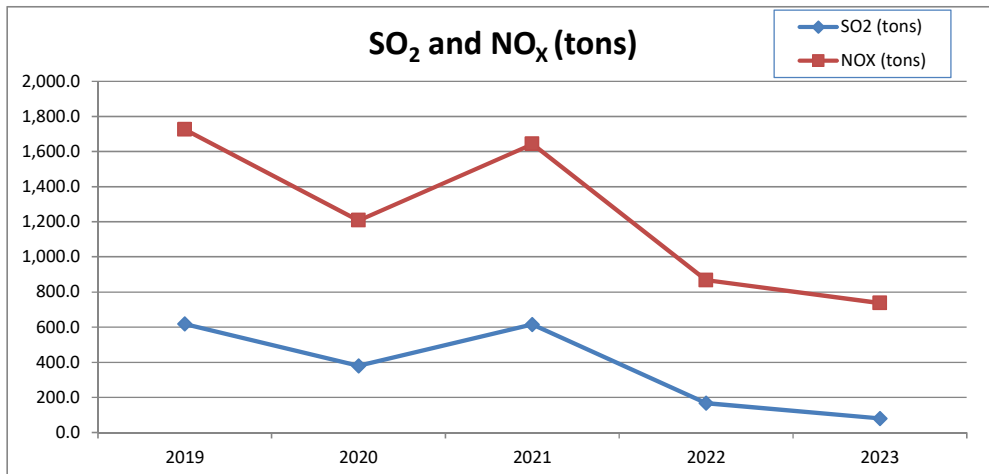
Energy Supply

Emissions Data

Yearly Emissions

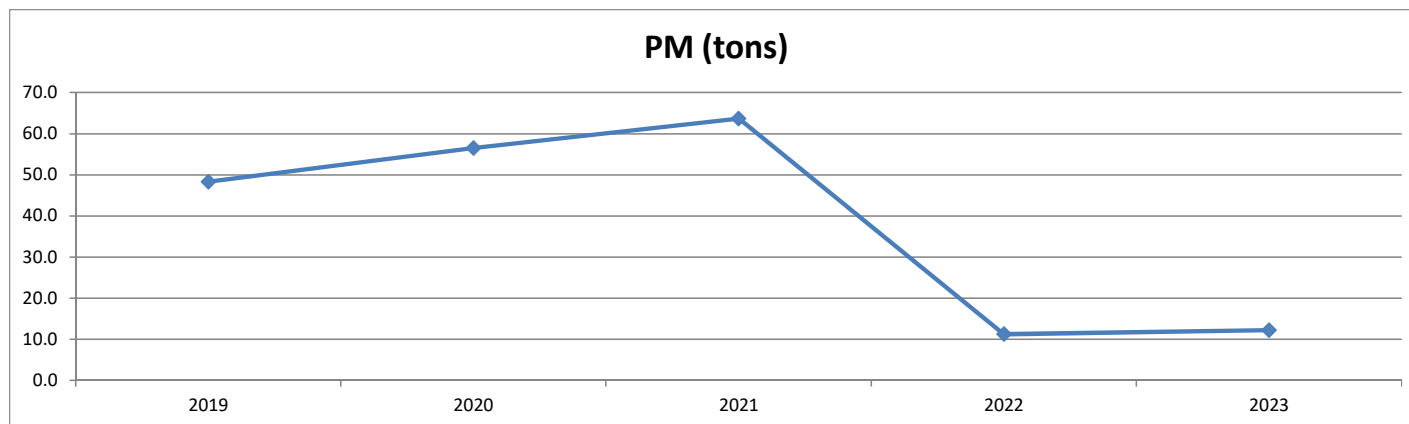
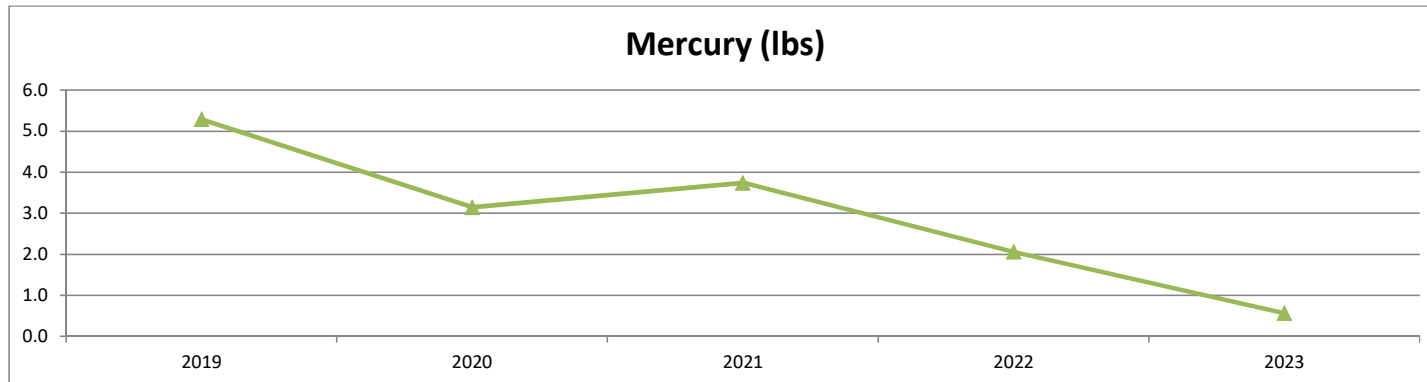
	SO ₂ (tons)	NO _x (tons)	Mercury (lbs)	PM (tons)	CO ₂ (tons) without DHR	CO ₂ (tons) with DHR
2020	379.3	1,208.3	3.1	56.5	1,033,389.5	1,697,218.5
2021	614.7	1,643.0	3.7	63.7	1,027,918.9	1,991,487.9
2022	167.4	867.8	2.1	11.2	861,824.7	1,771,204.7
2023	80.2	737.1	0.6	12.2	980,726.2	1,458,824.3
2024	26.5	598.4	0.8	5.3	946,129.6	1,373,862.4

Mercury and Particulate values are for Unit 2 only.



Energy Supply

Yearly Emissions



Energy Supply

Emissions Data

2024 (thru December)

	SO ₂ (tons)	NO _x (tons)	Mercury (lbs)	PM (tons)	CO ₂ (tons)	SO ₂ Rate (lb/MMBtu)	NO _x Rate (lb/MMBtu)	HTIP (MMBtu)	GEN (MW-hours)
DH1	1.2	152.6			126,131.0			2,122,026.4	178,796.6
DH2	14.7	253.6	0.75	5.3	416,617.6			7,013,262.6	634,789.5
DHCT3	0.0	0.4			1,240.1			20,868.3	1,627.6
JRKCC1	2.0	70.8			402,141.0			6,766,833.9	823,073.4
DHR	8.6	121.0			427,732.7			4,101,776.7	295,362.8
TOTAL	26.5	598.4	0.75	5.3	1,373,862.4			20,024,767.9	1,933,649.9

TOTALS without DHR

	SO ₂ (tons)	NO _x (tons)	Mercury (lbs)	PM (tons)	CO ₂ (tons)	SO ₂ Rate (lb/MMBtu)	NO _x Rate (lb/MMBtu)	HTIP (MMBtu)	GEN (MW-hours)
DH1	1.2	152.6			126,131.0			2,122,026.4	178,796.6
DH2	14.7	253.6	0.75	5.3	416,617.6			7,013,262.6	634,789.5
DHCT3	0.0	0.4			1,240.1			20,868.3	1,627.6
JRKCC1	2.0	70.8			402,141.0			6,766,833.9	823,073.4
Total Without DHR	18.0	477.4	0.753	5.3	946,129.6			15,922,991.2	1,638,287.1

Energy Supply

Emissions & Compliance Data

	December	Calendar Year to Date (December)
Notices of Violation	0	0
Emissions		
DH1, DH2, DHCT3, JRKCC1		
CO ₂ (tons)	88,318.5	946,129.6
NO _x (tons)	39.5	477.4
SO ₂ (tons)	1.3	18.0
DH Unit 2 (only)		
PM _{FILT} (tons)	0.5	5.3
Hg (lbs)	0.1	0.8
DHR		
CO ₂ (tons)	0.0	427,732.7
NO _x (tons)	0.0	121.0
SO ₂ (tons)	0.0	8.6

Energy Supply

Availability & Capacity

	Month	FY25 YTD	FY24 YTD	Month	FY25 YTD	FY24 YTD
DH-2	100%	100%	74.32%	27.65%	31.82%	29.13%
DH-1	100%	100%	90.96%	32.01%	22.31%	20.76%
Kelly CC	100%	100%	88.78%	100%	100%	81.90%
DH CT-1	100%	100%	95.09%	0.00%	0.01%	0.06%
DH CT-2	100%	99.70%	94.75%	0.01%	0.02%	0.02%
DH CT-3	100%	100%	99.09%	0.00%	0.00%	0.29%
DHR	0.00%	0.00%	84.30%	0.00%	32.09%	33.83%

Fuel Consumed

	Month	YTD	Budget YTD	Delta Budget
Coal (Tons)	62	113	-	113
Gas (MCF)	1,475,853	4,459,749	3,964,676	495,073
Fuel Oil (Gal)	61	136	-	136
Biomass (Tons)	-	-	-	-

Energy Supply

Performance Parameters

	Month	YTD	Budget YTD	Delta Budget
DH-2	42,330	559,908	596,205	(36,297)
DH-1	16,502	161,102	135,711	25,391
Kelly CC1	81,301	816,488	873,950	(57,462)
CTs	1	1,613	2,012	(399)
Grid	(6,488)	38,543	174,880	(136,337)
DHR	-	252,702	55,292	197,410

Energy Supply

END OF SECTION

Energy Delivery

Reliability Statistics

Customers
Served
101,836

Total
Outages
38

Customers
Affected
5,424

Outage
Minutes
3,096

Outage Causes

Cause	Overhead	Underground	Both
Undetermined	7	0	0
Weather	1	0	0
Vegetation	8	0	0
Animals	7	0	0
Foreign Interference	2	0	0
Human Cause	1	1	0
Equipment Failure	5	4	2
Other	0	0	0
Total	31	5	2

Energy Delivery

Electric System Consumption

	CONSUMPTION (kWh)	CUSTOMERS
Feed-in-Tariff - Residential	3,283	103
Feed-in-Tariff - General Service	3,564	149
Electric - GS - Demand - Regular	42,302,939	1,111
Electric - General Service Demand PV	1,475,000	30
Electric - GS - Kanapaha w Curtail Cr	993,600	1
Electric - GS - Demand - Large Power	7,259,960	8
Electric - GS - Murphree Curtail Credit	1,490,400	1
Electric - GS - Large Demand PV	3,638,400	2
Electric - GS - Non Demand	14,064,602	10,160
Electric - General Service PV	164,037	85
Electric - Lighting - Rental	811,488	1,817
Electric - Lighting - Street - City	404,013	16
Electric - Lighting - Street - Country	127,313	1
Electric - Lighting - Traffic	163	1
Electric - Residential - Non TOU	60,444,164	91,156
Electric - Residential PV	695,461	1,474
Total Retail Electric	133,878,387	104,281

Energy Delivery

Gas System Consumption

	CONSUMPTION (THM)	CUSTOMERS
Gas - GS - Regular Service (Firm)	794,083	1,275
Gas - GS - Regular Service (Small)	27,349	491
Gas - GS - Interruptible - Regular Serv	21,095	1
Gas - GS - Interruptible - Large Volume	474,892	8
Gas - Residential - Regular Service	675,800	35,580
Total Retail Gas	1,993,219 THM	37,355

Major Projects

Electric Engineering / T&D Construction

- **North Florida Regional Medical Center at Archer** – Completed design and construction has started. Temporary power installations and reliability improvements for underground circuit have been completed, waiting on civil work for permanent power.
- **Oaks Preserve Phase 2** – Residential subdivision. Construction on electrical installations in progress.
- **Butler Plaza Center Cup** – Commercial development. Completed design and construction has started.
- **Archer Place Apartments** – Multistory buildings with apartments and retail. Overhead to Underground Conversion of electrical facilities is ongoing. Permanent power to be completed after road improvements and buildings are finalized. 90% complete with the project. Installed 1,550 ft of 3" poly to feed the new apartment complex. Customer paid all costs associated with this extension.
- **Evergreen Apartments at Oaks Mall** – Five multistory apartment buildings and one fitness center. Completed design and construction has started. Developer is installing conduits. Waiting on developer to start installing the electrical facilities.
- **Hawthorne Heights** – Affordable housing. Working on final details of design in ProjectDox.
- **Natura** – Multifamily apartment site, nine three-story buildings, clubhouse, garages, common areas, and amenities. Design work is underway for the project.
- **Hammock Preserve** – Residential, commercial mix new development. Construction is in progress.
- **Tesla at Wawa on Archer** – New fast charging station. Construction will start soon.
- **Airport Parking Garage** – Construction in progress.
- **Gilbane-Collegiate Apartments** – New multistory apartments on NW 20th Ave. Construction will start soon.

Energy Delivery

- **Tesla at Oaks Mall** – New fast charging station. Construction will start soon.
- **Main St W/WW Plant** – In design process. New underground power source will be installed.
- **203-205 Feeders Reconductoring (GRIP Grant Project)** – Work order has been released. Waiting for DOE approval.
- **Transmission Line 15 (GRIP Grant Project)** – Pole and insulator replacements. Engineering package has been released.
- **TACTICS 931** – Hardening lines and adding a tie point to improve reliability. 65% completed.

New Projects

- **Pre-design for new distribution feeder #1038** – Surveys are almost done.
- **Enhancement of the Santa Fe College 12kV system** – Surveying is almost done.
- **County Criminal Court Complex Expansion** – Design ongoing.
- **Replacing poles and insulators on Bradford Transmission Line 15** – Construction began Jan. 6, stopped Jan. 8 due to a request from Seminole. Working with System Control to find a new timeframe for the work.

Substation & Relay

- **Parker Autotransformers** – Design drawings for T-75 are being reviewed. The first transformer is anticipated in May.
- **McMichen T-42 Transformer** – The construction phase has begun. The old transformer is scheduled for removal at the beginning of February, and site work for delivery of the new transformer is ongoing, including pad, limerock, and road preparations.
- **Line 16 Upgrade** – Design is in progress to replace two 138kV breakers, two sets of 138kV gang switches, and two line protection relays.

Gas Engineering

- **Bridlewood** – Bridlewood subdivision and 6" main extension under construction, with design work underway to re-route the 6" main to avoid a sinkhole.
- **Parker Road backfeed to Archer Road** – Completed design and construction has started.
- **Convergence Research Park Ph 3** – Design is complete and has been submitted to construction. The contractor estimates completion by the end of April.
- **UF Backfeeds** – Quoted prices to UF to run additional gas backfeeds to increase system reliability.
- **UF Cogen Test** – Scheduled nitrogen delivery and working to finalize a new plan for the upcoming test.
- **Flint Rock Phase 2** – Builder has contacted us to request gas. Design is complete, and coordination is ongoing for a joint trench with the electric contractor.

Energy Delivery

Gas T&D

- **Museum Road Pit Relocation** – Approval received from UF to relocate the underground regulator station from Museum Rd to an above-ground location on Center Dr. UF is reviewing the final location to determine if an easement is present or if an application to the state for an easement is necessary.
- **FDLE Work Camp** – Extending 3,300 ft of 3" gas main east on SR 26 to the reopened FDLE property at 700 NE 55th Blvd. This site previously used propane but is being reopened with natural gas. FDLE provided 50% of the investment for this project.
- **UF Co-Generation Transmission Pipeline Testing** – Testing scheduled for the morning of 4/6/2025. This process will be very loud and smelly. Portions of SW Archer Rd and a few campus roads will be closed during testing.
- **Mi Apa Restaurant** – Extending 820 ft of 3" gas main to the new Mi Apa location in Alachua.
- **Infrastructure Upgrade (Gainesville Housing Authority, 2626 E. Univ. Ave)** – Installing approximately 3,520 ft of poly (2" & 1-1/4") to replace the old bare steel piping. This will satisfy the PSC regulatory requirement for CY25.
- **Bridlewood Subdivision (External & Phase 1)** – Extending 9,400 ft of 6" gas main from US-441 in High Springs to service the Bridlewood subdivision. Installing 5,367 ft of 4", 3", 2", and 3/4" gas main for phase 1 of the subdivision.
- **Archer Place Apartments (3101 Old Archer Rd)** – Project is 90% complete. Installed 1,550 ft of 3" poly to feed the new apartment complex. The customer covered all associated costs.
- **Lugano Subdivision Phase 4** – Project is complete except for several tie-ins. Installed 2,780 ft of poly (3" & 3/4") to feed phase 4 of the subdivision.
- **Flint Rock Subdivision Phase 2 & 3** – Extending 2,980 ft of 3", 2", and 3/4" gas main to complete phases 2 and 3 of the Flint Rock subdivision.
- **Convergence Research Park Subdivision** – Extending 4,840 ft of 3", 1-1/4", and 3/4" gas main to complete phase 3 of the Convergence subdivision.
- **24 PSI Backfeed** – Working with Land Right to secure property for a regulating station. This project will backfeed the 24-pound system on Williston Rd, reducing outages in the event of future damage.

Energy Delivery

Advanced Metering Infrastructure (AMI)

Category	Electric	Water	Natural Gas	Total
Remote Reading	103,194	49,553	31,650	184,397
AMI Devices	103,370	51,231	31,712	186,313
Non-AMI Devices	510	26,661	6,556	33,727
Total Devices	103,880	77,892	38,268	220,040
Saturation %	99.5%	65.8%	82.9%	84.7%

Standard Industry Comparisons

Comparison	Actual	Goal
SAIDI	1.97	4.5
CAIDI	37.05	55
SAIFI	0.05	0.08
ASAI	99.99	

For all except ASAI, lower is better.

SAIDI: System Average Interruption Duration Index.

CAIDI: Customer Average Interruption Duration Index.

SAIFI: System Average Interruption Frequency Index.

ASAI: Average Service Availability Index.

Water/Wastewater

Production						
Murphree Water Treatment Plant						
		Month (mgd)	FY 25 YTD (mgd)	FY 24 (mgd)	Permitted Capacity (mgd)	FY 25 YTD % of Permitted Capacity
	Average Daily Flow	21.9	23.3	23.2	30	78%
	Max Daily Peak Flow	27.9	30.7	35.4	54	57%
Main Street Water Reclamation Facility						
		Month (mgd)	FY 25 YTD (mgd)	FY 24 (mgd)	Permitted Capacity (mgd)	FY 25 YTD % of Permitted Capacity
	Average Daily Flow	5.2	6.0	6.2	7.5	80%
	Max Daily Peak Flow	9.1	13.1	16.1	NA	NA
Kanapaha Water Reclamation Facility						
		Month (mgd)	FY 25 YTD (mgd)	FY 24 (mgd)	Permitted Capacity (mgd)	FY 25 YTD % of Permitted Capacity
	Average Daily Flow	10.1	10.8	11.1	14.9	72%
	Max Daily Peak Flow	18.7	19.1	24.7	NA	NA

Water/Wastewater

Environmental Compliance			
Water Distribution System			
	Month	FY 25 YTD	FY 24
Precautionary Boil Water Notices:	3	4	25
Wastewater Collection System			
	Month	FY 25 YTD	FY 24
Sanitary Sewer Overflows (SSOs)	3	5	22
SSOs By Type:			
Residential Grease & Toiletries	1	1	8
Infrastructure	2	4	4
Third-Party Damage			3
Wet Weather			0
Named Storms			7

Water/Wastewater

Maintenance				
Water Distribution System				
	Month	FY 25 YTD	FY 24	Monthly Goal
Dispatched Water Work Orders	488	1302	3866	-
Water Leaks	315	807	2400	-
Water Damages (by 3rd Parties)	33	80	N/A	-
Other Water Work Orders	140	415	1466	-
AMI Large Meter Changeouts	36	217	1057	-
Number of Water Services Replaced	60	187	1280	83
Feet of Water Main Replaced	148	2233	22,487	2200
Wastewater Collection System				
	Month	FY 25 YTD	FY 24	Monthly Goal
Dispatched Sewer Work Orders	76	199	776	-
Sewer Stoppages	21	49	168	-
Sewer Damages (by 3rd Parties)	3	7	N/A	-
Other Sewer Work Orders	52	143	608	-
SWAMP Program				
Miles of Gravity Main Inspected	6.9	38.1	215	12.5
Number of Manholes Inspected	204	897	5216	200

Water/Wastewater

Major Projects

Water Distribution – Alachua County Public Works project for NW 23rd Ave, two water main relocations underway. Connection to new mains is scheduled to be completed in January.

Wastewater Collection – SW 24th Ave. Force Main Improvements Project (Grant Funded) – Contract is executed. Notice to Proceed was provided on November 11, 2024. Construction is scheduled to begin in January 2025.

Wastewater Collection – Fort Clarke Gravity Main Improvements Project (Grant Funded) – Contract was executed and Purchase Order issued. Preconstruction meeting to be scheduled, with construction expected to begin by May 2025.

Main Street Water Reclamation Facility – Capacity and Renewal Upgrade Project Phase 1 (Grant Funded) – Influent piping work is complete, and performance testing is underway. Bypass pumping remains in place until piping work is finalized in January 2025. Construction has started on the master pump station.

Kanapaha Water Reclamation Facility – No major projects were underway in December. Planning for Phase 3 of the Headworks Restoration Project is set to begin in April 2025.

Murphree Water Treatment Plant – Lime slaking equipment manufacturer selected based on best value. Working with engineer and contractor on the scope of work for installation. New carbon dioxide tanks were installed and are currently being connected for service.

Safety & Training

Safety Data

December Injury Statistics



Department	First Aid Given	Recordable Injuries	DART*
Administration	1	1	0
W/WW	0	0	0
Energy Supply	0	0	0
Energy Delivery & Gas	0	0	0
GRUCom	0	0	0
Total	1	1	0

*DART: Days away, restricted or transferred.

Fiscal YTD Injury Statistics



Department	First Aid Given	Recordable Injuries	DART*
Administration	1	1	0
W/WW	0	1	0
Energy Supply	0	0	0
Energy Delivery & Gas	0	2	0
GRUCom	0	0	0
Total	1	4	0

Safety & Training

December Vehicle Collisions & Miles Driven



Department	Miles Driven	Recordable Collisions	Preventable Collisions
Administration	7,661	0	0
W/WW	62,949	0	0
Energy Supply	2,109	0	0
Energy Delivery & Gas	95,059	2	1
GRUCom	3,681	0	0
Total	171,459	2	1

Fiscal YTD Vehicle Collisions & Miles Driven



Department	Miles Driven	Recordable Collisions	Preventable Collisions
Administration	23,037	0	0
W/WW	211,347	0	0
Energy Supply	7,522	0	0
Energy Delivery & Gas	314,328	3	3
GRUCom	15,194	0	0
Total	571,428	3	3

Safety & Training

Injury Details

- **Dec. 19, 2024** – Cut finger cleaning pipe to make a cut.

Collision Details

- **Dec. 13, 2024** – GRU vehicle headed eastbound on NW 23rd Avenue towards NW 43 Street. GRU vehicle was stationary in outside lane at red light when private vehicle rear-ended GRU.
- **Dec. 19, 2024** – Employee moved forward after waiting at traffic light running into back of vehicle still stopped at traffic light in front of GRU vehicle. **Preventable.**

Emergency Management

- The Recovery Scoping Meetings for Helene and Milton are coming in the next two weeks. Any damages or impacts from either of these storms needs to be finalized in the next two weeks.
- Learned Lessons from hurricanes Helene & Milton must be emailed back to Scott so the After Action Reports can be finalized.
- The floorplans for the Administration Building are being updated. The procedures for responding to alarms at the Administration Building, Springhill and the Eastside Operations Center are being revised.
- 14% of GRU employees need to complete NIMS training or send in certificates. Out of 817 GRU employees, we still have 113 who need to submit their certificates. The Safety & Training team is working the list.
- Continuing to work with Jim Lennon on reimbursements from storms Ian, Nicole, Idalia, Debby, Helene and Milton.

Safety & Training

END OF SECTION

Customer Support Services

Revenue Assurance

Referred
to Collections
\$96,394.08

YTD: \$3,053,280.32

Funds
Collected
\$186,951.15

Bankruptcies
\$1,306.13

YTD: \$186,948.26

Prior Indebtedness
Funds Collected
\$27,720.36

YTD: \$127,070.82

Billing & Customer Solutions

- Invoicing rating: **99.9%**
- Meter rereads: **206**
- Locked reads: **10,979**
- Solar invoicing rating: **100%**
- Processed emails: **1,240/1,363 (91%)**

Customer Experience

Transactional
Survey

4.0



Lobby
Survey

4.9



Customer Support Services

New Services

Active Projects	Amount
City	158
County	41
Building Permit Reviews	108
New Installations	Amount
Electric	44
Water	96
Wastewater	16
Gas	11
Solar Reviews	Amount
Plan Reviews for November	9
PVs Completed on Time	9
PV Installations	9

Customer Support Services

Customer Service

Answer Speed

Call Type	Actual	YTD	Goal
Residential	4:21	7:18	5:00
Non-residential	1:05	1:25	3:00

Handle Time

Call Type	Actual	YTD	Goal
Residential	7:31	7:25	6:00
Non-residential	8:12	8:36	6:00

Total
Calls

9,817

Other Statistics

Payments
Returned

609

Lobby
Visits

3,256

Project
Share

\$3,819.31

Social
Service Vouchers

58

\$1,954,717.54

\$66,071.59

Customer Support Services

Payment Type Details

Payment Type	Instances	Instances YTD	\$ Amount	\$ Amount YTD
Drop Box	602	920	\$684,374.54	\$772,031.93
Mailed	18,103	73,830	\$16,911,219.35	\$61,079,255.12
Office Payment	30	138	\$6,636.90	\$56,665.11
Drive Thru	4,402	17,365	\$2,373,488.81	\$10,901,411.60
Kubra Cash	181	751	\$31,859.99	\$141,508.94
Check Free	7,021	27,046	\$2,190,676.43	\$9,045,981.78
Kubra ACH	17,900	70,455	\$5,214,391.68	\$21,496,210.78
Collection Agency	18	75	\$7,164.45	\$36,235.58
Kubra CC/EZPAY	23,310	95,632	\$4,639,289.27	\$20,157,012.53
Lobby Walk-Ins	2,521	8,870	\$840,648.71	\$3,285,800.15
Direct Debit	34,069	400,038	\$9,068,510.73	\$36,440,629.61