

Utilities

	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
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Long-Term Issue - Asset Management

The increasing age of the infrastructure and other capital assets, if not addressed by adequate infrastructure investment, will result in higher service disruption.

Strategies to address the Long-Term Issue

- Continue system evaluations by conducting condition assessments and developing a capital replacement program based on priorities, consequence of failure, and remaining useful life.

Strategic Result(s) to measure annual progress on Long-Term Issue

By the end of FY2026, utility service reliability will be maintained as indicated by:

1470	100% of the wastewater collection system will be assessed and prioritized.					
	% of wastewater collection system assessed and prioritized	N/A	N/A	N/A	0%	10%

Long-Term Issue - Growth

The continuous growth and expansion of Oklahoma City and other communities, without additional system improvements, and personnel will result in water, wastewater and refuse service levels that are unacceptable to our customers.

Strategies to address the Long-Term Issue

- Continue system improvements to meet growth demands.

Strategic Result(s) to measure annual progress on Long-Term Issue

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY2020 as indicated by:

	90% of customers surveyed are satisfied with solid waste services.					
	86% of customers surveyed are satisfied with water services.					
	81% of customers surveyed are satisfied with wastewater services.					
1471	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%	89%
1472	% of customers surveyed are satisfied with water services	83%	83%	83%	86%	86%
1473	% of customers surveyed are satisfied with wastewater services	80%	80%	80%	81%	81%



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Long-Term Issue - Customer Service

Customers expect a high level of service from the Utilities Department. Failure to maintain a focus on customer satisfaction to meet the desired level of service, will result in a decrease in customer satisfaction.

Strategies to address the Long-Term Issue

- Continue to monitor trends in customer concerns and system performance and adjust business practices accordingly.

Strategic Result(s) to measure annual progress on Long-Term Issue

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY2020 as indicated by:

- 90% of customers surveyed are satisfied with solid waste services.
- 86% of customers surveyed are satisfied with water services.
- 81% of customers surveyed are satisfied with wastewater services.

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1474	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%	89%
1475	% of customers surveyed are satisfied with water services	83%	83%	83%	86%	86%
1476	% of customers surveyed are satisfied with wastewater services	80%	80%	80%	81%	81%

Long-Term Issue - Workforce Stability and Development

The increasing number of retirements and difficulty in recruiting and retaining qualified employees, if not addressed, will impair Utilities's ability to maintain and improve service reliability.

Strategies to address the Long-Term Issue

- Continue to pursue training strategies to broaden employee's workplace skills.
- Implement a workforce succession plan to achieve career progression and meet job requirements.

Strategic Result(s) to measure annual progress on Long-Term Issue

Ensure a safe and qualified workforce for delivering customer service as indicated by:

- Injury rate of 8 or less by the end of FY2020.
- 20 employees per year will graduate Utilities University.
- 100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.

		FY16 Actual	FY17 Actual	FY18 Projection	FY18 Target	FY19 Target
1477	Injury Rate ¹	9.57	9.82	6.68	8.60	8.30
1478	# of employees graduating Utilities University	N/A	25	19	20	20



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Long-Term Issue - Workforce Stability and Development

1479	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	N/A	N/A	100%	100%
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^[1] According to the US Bureau of Labor, an incidence rate of injuries and illnesses may be computed from the following formula: (# of injuries and illnesses X 200,000) / Employee hours worked. 200,000 hours in the formula represents the equivalent of 100 employees working 40 hours per week, 50 weeks per year, and provides the standard base for the incidence rates.

Long-Term Issue - Modernization

The increasing need to modernize and upgrade systems, equipment, and technology, coupled with an increasing cost of those improvements, is impairing the ability to maintain and improve customer service, efficiency, safety, regulatory monitoring and compliance, and operational performance.

Strategies to address the Long-Term Issue

- Perform planned and scheduled maintenance on assets, including modernization and upgrades, and return assets to service within established target.

Strategic Result(s) to measure annual progress on Long-Term Issue

Maintain assets in good condition, and perform modernization and upgrades to those assets, to minimize disruptions to delivery of service to customers and citizens, as evidenced by:

- 95% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours.
- 95% of critical equipment returned to service within 30 days.

1480	% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	N/A	100%	95%	95%
1481	% of critical equipment returned to service within 30 days *	N/A	N/A	N/A	N/A	95%

Long-Term Issue - Strong Financial Management

Increased customer demands along with increases in construction, equipment, and operational costs can exceed annual revenue requirements to support programs which, if not addressed, will result in a decrease in services and customer satisfaction.

Strategies to address the Long-Term Issue

- Continue to evaluate the Cost of Service and make rate adjustment recommendations to OCWUT, OCEAT, and City Council accordingly.

Strategic Result(s) to measure annual progress on Long-Term Issue


Protect the customers' investment in Utilities by maintaining strong financial management as demonstrated by:

- OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investors Service.
- OCEAT will maintain its bond rating of AAA from Standard & Poor's.

1482	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
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Long-Term Issue - Strong Financial Management						
1483	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Long-Term Issue - Environmental Stewardship						
<i>The reduced availability of natural resources and commodities, if not addressed, will result in the inability to meet service expectations of our customers.</i>						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> Continue to pursue conservation of resources in the best economic interest of our customers. Continue to develop the potential for reuse of treated wastewater. Implement enhanced (single stream) solid waste recycling program. 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>Utilities will maintain and improve its environmental stewardship as evidenced by:</i>						
<ul style="list-style-type: none"> Increase the average daily treated wastewater for reuse to approximately 40% by FY2021. Increase recycle tonnage to 27,000 by FY2021. 						
1484	% of average daily treated wastewater for reuse	N/A	N/A	9%	12%	12%
1485	total tons of waste diverted from landfill	8,460.51	8,333.94	8,216.64	9,240.00	9,240.00
Administrative - Administration						
1486	 % of key measures achieved	53%	72%	53%	75%	75%
1487	% of customers surveyed are satisfied with wastewater services	80%	80%	80%	81%	81%
1488	% of customers surveyed are satisfied with water services	83%	83%	83%	86%	86%
1489	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	92%	91%	98%	93%	93%
1490	% of performance evaluations completed by the review date	53%	56%	58%	95%	95%
1491	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	N/A	N/A	100%	100%
1492	% of terminations submitted to the Personnel Department within three days of the termination date	76%	67%	63%	95%	95%
1493	Injury Rate	9.57	9.82	6.68	8.60	8.30







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Administrative - Administration						
1494	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA
1495	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
1496	# of employees graduating Utilities University	N/A	25	19	20	20
1497	# of full-time employees supported	772	774	704	787	787
1498	Dollar amount of operating expenditures managed	87,487,129	90,152,075	98,922,115	104,305,969	105,196,167
Customer Service - Customer Service/Billing						
1499	 % of billing discrepancies resolved within five business days	N/A	96%	97%	90%	95%
1500	% of utility customer calls answered within 30 seconds of first ring	58%	78%	87%	90%	90%
1501	# of utility customer calls received	528,075	504,782	492,768	442,717	486,148
Customer Service - Field Support						
1502	 % of service requests completed within two business days	N/A	N/A	83%	85%	85%
1503	# of service requests completed	263,950	274,406	293,362	296,400	296,400
1504	# of service requests completed within two business days	N/A	N/A	242,416	251,940	251,940
1505	# of service requests	283,194	287,515	302,212	300,000	300,000
Customer Service - Meter Reading						
1506	 % of meter misreads	N/A	N/A	0.04%	1.00%	1.00%
1507	% of bills issued within two business days of meter read	N/A	N/A	61%	90%	90%
1508	# of meter readings completed	2,603,287	2,684,890	2,677,673	2,600,000	2,600,000
1509	# of total bills issued within two business days of meter read	N/A	N/A	1,724,564	1,821,012	1,821,012
Engineering - Design						
1510	 % of projects completing construction within the contract time	82%	82%	73%	90%	90%
1511	% of Inter-Departmental projects reviewed within five business days	79%	80%	73%	90%	90%








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Engineering - Design						
1512	% of wastewater collection system assessed and prioritized	N/A	N/A	N/A	0%	10%
1513	# of construction projects completed	28	28	25	24	24
1514	# of construction projects completed on time	23	23	19	21	22
1515	# of Inter-Departmental projects reviewed	70	87	70	80	80
Engineering - Infrastructure Records						
1516	 % of water and wastewater record requests completed within 30 minutes	87%	91%	86%	90%	90%
1517	# of water and wastewater record requests completed	5,535	4,666	4,238	5,000	5,000
Engineering - Private Development						
1518	 % of water and wastewater private development plans reviewed within ten business days of receipt	74%	48%	70%	95%	95%
1519	# of water and wastewater private development plans reviewed	745	693	720	700	700
Fleet Services - Fleet Services						
1520	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	N/A	100%	95%	95%
1521	 % of Utilities vehicles and equipment available for use	96%	96%	96%	95%	95%
1522	# of Utilities vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	N/A	7,542	7,030	7,030
1523	# of Utilities vehicle and equipment repairs completed	4,606	4,382	5,389	4,500	4,500
1524	# of utilized Utilities fleet vehicles	N/A	N/A	412	450	450
1525	# of vehicle and equipment preventative maintenance tasks required	N/A	N/A	7,542	7,400	7,400
1526	# of vehicle equivalents in the fleet	1,178	1,201	1,214	1,200	1,200
Line Maintenance - UTILITIES METER MAINTENANCE						
1527	% of scheduled, aging meters replaced	102%	103%	102%	100%	100%
1528	# of meter replacements completed	21,513	19,422	16,988	13,200	13,200








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Line Maintenance - UTILITIES METER MAINTENANCE						
1529	# of meter testings, repairs, and calibrations completed	N/A	N/A	11,360	11,500	11,500
1530	# of meters needing repair or replacement each year	21,176	18,818	16,644	13,200	13,200
Line Maintenance - Wastewater Line Maintenance						
1531	 % of wastewater overflow/backup calls responded to within one hour	N/A	N/A	84%	95%	95%
1532	# of feet of wastewater pipe cleaned for preventative maintenance	N/A	N/A	4,125,774.00	3,800,000.00	3,800,000.00
1533	# of wastewater work orders initiated	10,549	9,989	9,383	10,000	10,000
Line Maintenance - Water Line Maintenance						
1534	 % of water emergencies (main/service line breaks) responded to within one hour	N/A	N/A	98%	95%	95%
1535	% of inoperable hydrants repaired within five business days	N/A	N/A	79%	90%	90%
1536	% of water leaks repaired within five business days	N/A	N/A	79%	90%	90%
1537	# of water line maintenance work orders initiated	4,134	6,166	11,206	14,000	14,000
Solid Waste - Bulk Waste Collections						
1538	 % of customers reporting satisfactory bulk waste service	84%	83%	81%	84%	84%
1539	% of customer requests for missed bulk waste resolved in two business days	N/A	N/A	93%	95%	95%
1540	# of bulk waste tons collected and disposed	52,264	52,248	48,548	40,500	40,500
1541	# of customer service request responses	2,669	1,489	1,589	2,600	2,600
Solid Waste - Environmental Clean-Up						
1542	 % of litter collection routes completed monthly	92%	72%	69%	85%	85%
1543	 # of tons of illegal dumping and litter removed	1,326	1,240	1,295	950	950
1544	# of lane miles from which litter is collected	5,883	5,775	5,501	3,120	3,120
1545	# of tires removed and disposed	1,760	1,648	2,023	2,700	2,700






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Solid Waste - Solid Waste Collection					
1546  % of scheduled solid waste routes collected by 5:00 pm	97%	99%	99%	95%	95%
1547 % of customer requests for missed cart collections resolved in one business day	N/A	N/A	81%	95%	95%
1548 % of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%	89%
1549 % of solid waste collection carts delivered, repaired or replaced within three business days of request	N/A	N/A	98%	95%	95%
1550 % of trash recycled	3%	3%	3%	4%	4%
1551 # of tons of solid waste collected	248,391	246,484	250,570	231,000	231,000
1552 total tons of waste diverted from landfill	8,460.51	8,333.94	8,216.64	9,240.00	9,240.00
Wastewater Quality - Lift Station					
1553  % of planned and scheduled versus corrective maintenance work orders completed	N/A	N/A	85%	80%	80%
1554 # of lift station planned and scheduled maintenance work orders completed	N/A	N/A	1,214	1,250	1,250
1555 # of planned and scheduled maintenance work orders	N/A	N/A	1,296	1,250	1,250
Wastewater Quality - Pretreatment					
1556  % of commercial customers in compliance with pre-treatment program	N/A	N/A	99%	95%	95%
1557  % of industrial customers in compliance with pre-treatment program	N/A	N/A	99%	95%	95%
1558 # of discharge notices of violations issued	49	35	63	50	50
1559 # of monitoring actions performed	2,458	2,361	3,299	2,600	2,600
1560 # of waste discharge permits issued	81	77	83	60	60
1561 # of permitted pre-treatment customers	N/A	N/A	2,068	2,100	2,200
Wastewater Quality - Wastewater Treatment					
1562  % of critical equipment returned to service within 30 days *	N/A	N/A	N/A	N/A	95%



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Wastewater Quality - Wastewater Treatment						
1563	% of average daily treated wastewater for reuse	N/A	N/A	9%	12%	12%
1564	% of planned and scheduled versus corrective maintenance work orders completed	N/A	N/A	58%	80%	80%
1565	# of critical equipment returned to service *	N/A	N/A	N/A	N/A	70
1566	# of critical equipment returned to service within 30 days *	N/A	N/A	N/A	N/A	67
1567	# of million gallons of average wastewater treated	23,659	20,783	24,995	24,000	24,000
1568	# of planned and scheduled maintenance work orders completed	N/A	N/A	20,896	20,500	20,500
1569	# of corrective maintenance work orders completed	N/A	N/A	15,182	5,125	5,125
Water Quality - Property Maintenance						
1570	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1571	# of property maintenance request responses	116	104	152	95	95
Water Quality - Water Treatment						
1572	 % of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1573	 % of water quality tests meeting secondary drinking water requirements	N/A	N/A	98%	100%	100%
1574	% of planned and scheduled versus corrective maintenance work orders completed	N/A	N/A	84%	80%	80%
1575	# of billion gallons of water treated	34.34	35.25	36.69	35.00	35.00
1576	# of corrective maintenance work orders completed	N/A	N/A	986	940	940
1577	# of planned and scheduled maintenance work orders completed	N/A	N/A	5,292	3,760	3,760
1578	# of water quality tests meeting secondary drinking water standards	N/A	N/A	41,286	41,634	25,786

