

Utilities

	FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 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:

1452	100% of the wastewater collection system will be assessed and prioritized.					
	% of wastewater collection system assessed and prioritized	N/A	N/A	N/A	10%	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.					
1453	% of customers surveyed who are satisfied with solid waste services	90%	89%	91%	89%	89%
1454	% of customers surveyed are satisfied with water services	80%	77%	78%	86%	86%
1455	% of customers surveyed are satisfied with wastewater services	75%	75%	76%	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.

1456	% of customers surveyed who are satisfied with solid waste services	90%	89%	91%	89%	89%
1457	% of customers surveyed are satisfied with water services	80%	77%	78%	86%	86%
1458	% of customers surveyed are satisfied with wastewater services	75%	75%	76%	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.

1459	Injury Rate ¹	9.82	8.02	10.15	8.30	8.00
1460	# of employees graduating Utilities University	25	19	19	20	20



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Long-Term Issue - Workforce Stability and Development

1461	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	N/A	100%	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.

1462	% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	93%	94%	95%	95%
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1463	% of critical equipment returned to service within 30 days	N/A	N/A	50%	95%	95%
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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.

1464	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						
1465	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. 						
1466	% of average daily treated wastewater for reuse	N/A	8%	10%	12%	12%
1467	total tons of waste diverted from landfill	8,333.94	7,348.98	15,415.09	18,000.00	18,000.00
Administrative - Administration						
1468	 % of key measures achieved	72%	77%	80%	75%	75%
1469	% of customers surveyed are satisfied with wastewater services	75%	75%	76%	81%	81%
1470	% of customers surveyed are satisfied with water services	80%	77%	78%	86%	86%
1471	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	95%	97%	96%	90%	90%
1472	% of performance evaluations completed by the review date	56%	59%	56%	95%	95%
1473	% of supervisors on track to complete Utilities University supervisory core classes in three years	N/A	N/A	100%	100%	100%
1474	% of terminations submitted to the Personnel Department within three days of the termination date	67%	63%	78%	95%	95%
1475	Injury Rate	9.82	8.02	10.15	8.30	8.00









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Administrative - Administration						
1476	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA
1477	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
1478	# of employees graduating Utilities University	25	19	19	20	20
1479	# of full-time employees supported	743	698	702	787	787
1480	Dollar amount of operating expenditures managed	90,152,075	95,343,981	88,075,289	105,196,167	105,196,167
Customer Service - Customer Service/Billing						
1481	 % of utility customer calls answered within 30 seconds of first ring	78%	89%	86%	90%	90%
1482	% of billing discrepancies resolved within five business days	96%	98%	97%	95%	95%
1483	# of utility customer calls received	504,782	489,089	463,867	486,148	486,148
Customer Service - Field Support						
1484	 % of service requests completed within two business days	N/A	85%	88%	85%	85%
1485	# of service requests completed	274,406	302,309	266,996	296,400	296,400
1486	# of service requests	287,515	298,940	259,546	300,000	300,000
Customer Service - Meter Reading						
1487	 % of meter misreads	N/A	0.10%	0.18%	1.00%	1.00%
1488	% of bills issued within two business days of meter read	N/A	66%	93%	90%	90%
1489	# of meter readings completed	2,684,890	2,761,018	2,697,271	2,600,000	2,791,000
Engineering - Design						
1490	 % of projects completing construction within the contract time	82%	70%	80%	90%	90%
1491	% of Inter-Departmental projects reviewed within five business days	80%	73%	73%	90%	90%
1492	% of wastewater collection system assessed and prioritized	N/A	N/A	N/A	10%	10%
1493	# of construction projects completed	28	27	19	24	24








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Engineering - Design						
1494	# of Inter-Departmental projects reviewed	87	55	80	80	80
Engineering - Infrastructure Records						
1495	 % of water and wastewater record requests completed within 30 minutes	91%	87%	93%	90%	90%
1496	# of water and wastewater record requests completed	4,666	5,258	6,865	5,000	5,000
Engineering - Private Development						
1497	 % of water and wastewater private development plans reviewed within ten business days of receipt	48%	84%	96%	95%	95%
1498	# of water and wastewater private development plans reviewed	693	643	621	700	700
Fleet Services - Fleet Services						
1499	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	93%	94%	95%	95%
1500	% of Utilities vehicles and equipment available for use	96%	97%	97%	95%	95%
1501	# of Utilities vehicle and equipment preventative maintenance inspections completed within 24 hours	N/A	6,661	7,039	7,030	7,030
1502	# of Utilities vehicle and equipment repairs completed	4,382	8,024	9,124	9,500	9,500
1503	# of utilized Utilities fleet vehicles	N/A	366	315	380	380
1504	# of vehicle and equipment preventative maintenance tasks required	N/A	7,158	7,483	7,400	7,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1505	 % of scheduled, aging meters replaced	103%	107%	112%	100%	100%
1506	# of meter replacements completed	19,422	18,017	17,288	13,200	18,000
1507	# of meter testings, repairs, and calibrations completed	N/A	11,571	15,095	11,500	15,000
Line Maintenance - Wastewater Line Maintenance						
1508	  % of wastewater overflow/backup calls responded to within one hour	N/A	88%	91%	95%	95%







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Line Maintenance - Wastewater Line Maintenance						
1509	# of feet of wastewater pipe cleaned for preventative maintenance	N/A	4,411,740	5,800,877	3,800,000	3,800,000
1510	# of wastewater work orders initiated	9,989	9,494	8,909	10,000	10,000
Line Maintenance - Water Line Maintenance						
1511	 % of water emergencies (main/service line breaks) responded to within one hour	N/A	96%	98%	95%	95%
1512	% of inoperable hydrants repaired within five business days	N/A	82%	94%	90%	90%
1513	% of water leaks repaired within five business days	N/A	79%	93%	90%	90%
1514	# of inoperable hydrant repairs made	N/A	228	234	N/A	N/A
1515	# of water line maintenance work orders initiated	6,166	12,795	8,800	14,000	8,000
Solid Waste - Bulk Waste Collections						
1516	 % of customers reporting satisfactory bulk waste service	83%	81%	82%	84%	84%
1517	% of customer requests for missed bulk waste resolved in two business days	N/A	84%	84%	95%	95%
1518	# of bulk waste tons collected and disposed	52,248	45,030	46,634	40,500	46,000
1519	# of customer service request responses	1,489	1,874	2,324	2,600	2,600
Solid Waste - Environmental Clean-Up						
1520	 % of litter collection routes completed monthly	72%	76%	73%	85%	85%
1521	# of lane miles from which litter is collected	5,775	5,842	5,732	5,966	5,966
1522	# of tires removed and disposed	1,648	1,955	2,622	2,700	1,900
1523	# of tons of illegal dumping and litter removed	1,240	1,235	1,141	950	1,375
Solid Waste - Solid Waste Collection						
1524	  % of scheduled solid waste routes collected by 5:00 pm	99%	100%	99%	95%	95%
1525	% of customer requests for missed cart collections resolved in one business day	N/A	87%	93%	95%	95%






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Solid Waste - Solid Waste Collection						
1526	% of customers surveyed who are satisfied with solid waste services	90%	89%	91%	89%	89%
1527	% of solid waste collection carts delivered, repaired or replaced within three business days of request	N/A	98%	99%	95%	95%
1528	% of trash recycled	3%	3%	6%	7%	7%
1529	# of tons of solid waste collected	246,484	242,814	253,205	255,800	255,800
Wastewater Quality - Lift Station						
1530	 % of planned and scheduled versus corrective maintenance work orders completed	N/A	83%	84%	80%	80%
1531	# of lift station corrective maintenance work orders completed	204	247	238	313	330
1532	# of lift station planned and scheduled maintenance work orders completed	N/A	1,219	1,292	1,250	1,350
1533	# of planned and scheduled maintenance work orders	N/A	1,297	1,380	1,250	1,350
Wastewater Quality - Pretreatment						
1534	 % of commercial customers in compliance with pre-treatment program	N/A	98%	98%	95%	95%
1535	 % of industrial customers in compliance with pre-treatment program	N/A	99%	99%	95%	95%
1536	# of discharge notices of violations issued	35	69	43	50	50
1537	# of monitoring actions performed	2,361	3,729	2,755	2,600	2,600
1538	# of waste discharge permits issued	77	85	84	60	75
1539	# of permitted pre-treatment customers	N/A	2,112	2,161	2,200	2,200
Wastewater Quality - Wastewater Treatment						
1540	 % of critical equipment returned to service within 30 days	N/A	N/A	50%	95%	95%
1541	% of planned and scheduled versus corrective maintenance work orders completed	N/A	94%	95%	95%	95%
1542	# of critical equipment returned to service	N/A	N/A	4	70	70



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Wastewater Quality - Wastewater Treatment						
1543	# of critical equipment returned to service within 30 days	N/A	N/A	2	67	67
1544	# of planned and scheduled maintenance work orders completed	N/A	20,345	18,193	20,500	20,500
1545	# of corrective maintenance work orders completed	N/A	1,290	900	1,000	1,000
Water Quality - Property Maintenance						
1546	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1547	# of property maintenance request responses	104	158	119	100	100
Water Quality - Water Treatment						
1548	 % of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1549	 % of water quality tests meeting secondary drinking water standards	N/A	98%	99%	100%	100%
1550	% of planned and scheduled versus corrective maintenance work orders completed	N/A	84%	83%	80%	80%
1551	# of billion gallons of water treated	35.25	35.37	35.87	35.00	35.00
1552	# of corrective maintenance work orders completed	N/A	1,072	1,314	1,250	1,250
1553	# of planned and scheduled maintenance work orders completed	N/A	5,531	6,234	5,000	5,000
1554	# of water quality tests meeting secondary drinking water standards	N/A	41,195	8,685	970	970

