

# Utilities

FY18 Actual    FY19 Actual    FY20 Projection    FY20 Target    FY21 Target

## Long-Term Issue - Asset Management

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

### Strategies to address the Long-Term Issue

- Maintain assets to the intended level of service and perform repairs and upgrades to those assets, to minimize disruptions to delivery of service to customers.
- Periodically evaluate systems to determine remaining useful life and develop a capital replacement program based on priorities established by consequence and probability of failure.

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

*Maintain assets in good condition to minimize disruptions to delivery of service to customers.*

- 70% of planned and scheduled maintenance/repair versus unplanned repair work orders completed

1375	% of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	80%	70%	80%
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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 Resident Survey, Utilities will maintain or improve customer satisfaction annually as indicated by:*

- 10% above the national average of customers satisfied with solid waste services in large cities.
- 10% above the national average of customers satisfied with wastewater services in large cities.
- 10% above the national average of customers satisfied with water services in large cities.

1376	% of customers surveyed who are satisfied with solid waste services	89%	91%	91%	89%	89%
1377	% of customers surveyed are satisfied with water services	77%	78%	78%	86%	86%
1378	% of customers surveyed are satisfied with wastewater services	75%	76%	76%	81%	81%



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## 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' ability to maintain and improve service reliability.

### Strategies to address the Long-Term Issue

- Continue to pursue training strategies to broaden employees' workplace skills.
- Continue the workforce succession plan to achieve career progression and meet job requirements.

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

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

- 100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.
- 100% of mid-management employees will be Lean Green Belt certified by 2022.

1379	% of supervisors on track to complete Utilities University supervisory core classes in three years	100%	90%	90%	100%	100%
1380	% of mid-management employees Lean Green Belt certified *	N/A	N/A	64%	100%	100%

## Long-Term Issue - Maintain Strong Financial Management

Increased customer and regulatory demands along with increased 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.

1381	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
1382	OCEAT will maintain its bond rating of AAA from Standard & Poor's	AAA	AAA	AAA	AAA	AAA



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## Long-Term Issue - Environmental Stewardship

The reduced availability of future natural resources and commodities, if not addressed, will result in the inability to meet service expectations of our customers.

### Strategies to address the Long-Term Issue

- Continue to pursue conservation of resources in the best economic interest of our customers.
- Improve participation rate in recycle program to extend life of landfill.


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

Utilities will maintain and improve its environmental stewardship as evidenced by:


- Reduce annual water loss to less than 10% by 2022.
- Increase recycle tonnage to 27,000 by 2021.

1383		N/A	N/A	N/A	N/A	0.1217
1384	# of tons recycled	7,348.98	17,207.51	16,230.70	18,000.00	16,500.00

## Administrative - Administration








1385	 % of key measures and strategic results achieved	77%	67%	63%	75%	75%
1386	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	94%	94%	90%	92%
1387	% of mid-management employees Lean Green Belt certified *	N/A	N/A	64%	100%	100%
1388	% of performance evaluations completed by the review date	59%	56%	60%	95%	95%
1389	% of supervisors on track to complete Utilities University supervisory core classes in three years	100%	90%	90%	100%	100%
1390	% of terminations submitted to the Personnel Department within three days of the termination date	63%	82%	85%	95%	95%
1391	# of full-time employees supported	698	723	719	793	773
1392	Dollar amount of operating expenditures managed	95,343,981	88,481,272	89,306,932	107,770,625	107,567,708

## Customer Service - Customer Service/Billing

1393	 % of utility customer calls answered within 30 seconds of first ring	89%	86%	83%	90%	85%
1394	% of billing discrepancies resolved within five business days	98%	95%	98%	95%	95%











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<b>Customer Service - Customer Service/Billing</b>						
1395	# of utility customer service calls	489,089	N/A	441,301	486,148	365,222
<b>Customer Service - Field Support</b>						
1396	 % of accurate meter reads	N/A	N/A	100%	99%	99%
1397	 % of service requests completed as scheduled	85%	87%	88%	85%	89%
1398	% of bills issued within two business days of meter read	66%	100%	100%	90%	95%
1399	# of meter readings *	N/A	N/A	2,839,503	2,600,000	2,858,734
1400	# of routine bills issued	N/A	N/A	2,291,506	2,400,000	2,436,000
1401	# of service requests	302,309	228,141	284,961	296,400	245,000
<b>Engineering - ENGINEERING MANAGEMENT</b>						
1402	 % of Inter-Departmental projects reviewed within five business days	73%	79%	93%	90%	90%
1403	 % of projects completing construction within the contract time	70%	80%	75%	90%	90%
1404	% of wastewater collection system assessed	N/A	N/A	11%	10%	10%
1405	# of construction projects outstanding	27	20	28	24	24
1406	# of Inter-Departmental projects presented for review	55	81	118	80	80
<b>Engineering - Infrastructure Records</b>						
1407	 % of water and wastewater record requests completed within 30 minutes	87%	95%	87%	90%	90%
1408	# of water and wastewater record requests	5,258	7,403	5,849	5,000	5,000
<b>Engineering - Private Development</b>						
1409	 % of water and wastewater private development plans reviewed within ten business days of receipt	84%	99%	100%	95%	95%
1410	# of water and wastewater private development plans received	643	714	913	700	700
<b>Fleet Services - Fleet Services</b>						
1411	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	80%	70%	75%








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<b>Fleet Services - Fleet Services</b>						
1412	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	93%	98%	97%	95%	95%
1413	% of Utilities fleet vehicles utilized *	N/A	N/A	84%	85%	85%
1414	% of Utilities vehicles and equipment available for use	97%	96%	96%	95%	95%
1415	# of standard Utilities fleet vehicles	366	305	300	380	367
1416	# of Utilities vehicle and equipment maintenance and repairs *	N/A	N/A	N/A	N/A	9,500
1417	# of Utilities vehicle and equipment preventative maintenance inspections	6,661	8,088	8,561	7,030	8,000
1418	# of vehicle and equipment preventative maintenance tasks required	7,158	8,294	8,826	7,400	8,000
<b>Line Maintenance - UTILITIES METER MAINTENANCE</b>						
1419	 % of required Utility locates completed on time *	N/A	N/A	51%	100%	100%
1420	 % of scheduled, aging meters replaced	107%	N/A	104%	100%	100%
1421	# of meters scheduled for replacement	18,017	N/A	17,860	18,000	18,000
1422	# of Utility locate requests received *	N/A	N/A	60,329	59,426	59,426
<b>Line Maintenance - Wastewater Line Maintenance</b>						
1423	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	59%	70%	70%
1424	  % of wastewater overflow/backup calls responded to within one hour	N/A	N/A	79%	95%	95%
1425	# of wastewater overflow/backup calls *	N/A	N/A	2,968	2,820	2,820
1426	# of work orders *	N/A	N/A	9,007	9,246	9,246
<b>Line Maintenance - Water Line Maintenance</b>						
1427	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	82%	70%	70%
1428	 % of water emergencies (main/service line breaks) responded to within one hour	96%	99%	88%	95%	95%








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<b>Line Maintenance - Water Line Maintenance</b>						
1429	% of inoperable public fire hydrants repaired within five business days	82%	N/A	85%	90%	90%
1430	% of water leaks repaired within five business days	79%	94%	90%	90%	90%
1431	# of inoperable fire hydrants reported	N/A	N/A	254	300	300
1432	# of public fire hydrants in system *	N/A	N/A	298,355	298,438	298,541
1433	# of water leaks *	N/A	N/A	2,313	2,310	2,310
1434	# of work orders *	N/A	N/A	7,901	8,029	8,029
1435	# water emergencies *	N/A	N/A	3,952	3,889	3,889
<b>Solid Waste - Bulk Waste Collections</b>						
1436	 % of bulk waste collected on schedule *	N/A	N/A	100%	100%	99%
1437	 % of customers reporting satisfactory bulk waste service	81%	82%	84%	84%	84%
1438	% of customer requests for missed bulk waste resolved in two business days	84%	72%	82%	95%	95%
1439	# of customers receiving bulk waste service *	N/A	N/A	2,491,787	2,500,000	2,515,932
1440	# of customers requests for missed bulk waste collection *	N/A	N/A	3,155	3,198	3,500
<b>Solid Waste - Environmental Clean-Up</b>						
1441	 % of litter collection routes completed on schedule	76%	67%	64%	52%	50%
1442	# of litter routes *	N/A	N/A	1,320	1,320	1,320
<b>Solid Waste - Solid Waste Collection</b>						
1443	  % of scheduled solid waste routes collected by 5:00 pm	100%	99%	99%	95%	95%
1444	% of customer requests for missed cart collections resolved in one business day	87%	94%	93%	95%	95%
1445	% of customers surveyed who are satisfied with solid waste services	89%	91%	91%	89%	89%
1446	% of solid waste collection carts delivered, repaired or replaced within three business days of request	98%	99%	96%	95%	95%







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<b>Solid Waste - Solid Waste Collection</b>						
1447	% of trash recycled	3%	6%	6%	7%	6%
1448	# of customer requests for missed cart collection *	N/A	N/A	4,551	4,000	4,654
1449	# of service requests for solid waste collection carts delivered, repaired or replaced *	N/A	N/A	34,416	43,508	48,000
1450	# of solid waste customers *	N/A	N/A	210,105	210,199	213,605
1451	# of solid waste routes scheduled *	N/A	N/A	1,129	1,131	1,125
<b>Wastewater Quality - Lift Station Maintenance</b>						
1452	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	79%	70%	80%
1453	# of work orders	247	N/A	1,551	330	2,900
<b>Wastewater Quality - Pretreatment</b>						
1454	 % of commercial customers in compliance with pre-treatment program	98%	99%	94%	95%	95%
1455	 % of industrial customers in compliance with pre-treatment program	99%	99%	99%	95%	95%
1456	# of commercial customers monitored *	N/A	N/A	392	394	394
1457	# of industrial customers monitored *	N/A	N/A	1,703	1,618	1,600
<b>Wastewater Quality - Wastewater Treatment</b>						
1458	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	94%	N/A	95%	70%	80%
1459	# of work orders *	N/A	N/A	19,487	21,570	21,500
<b>Water Quality - Property Maintenance</b>						
1460	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1461	# of property maintenance requests	158	N/A	68	100	100



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<b>Water Quality - Pumping Station Maintenance</b>						
1462	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	92%	70%	80%
1463	# of work orders *	N/A	N/A	181	100	180
<b>Water Quality - Water Treatment</b>						
1464	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	85%	70%	80%
1465	 % of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1466	 % of water quality tests meeting secondary drinking water standards	102%	N/A	99%	100%	100%
1467	# of billion gallons of water treated	35.37	32.35	36.82	35.00	35.00
1468	# of required primary drinking water tests *	N/A	N/A	23,913	23,850	23,850
1469	# of scheduled secondary drinking water tests	41,195	N/A	947	970	970
1470	# of work orders	1,072	N/A	1,173	1,250	1,250
1471	% of planned and scheduled versus corrective maintenance work orders completed	84%	N/A	85%	80%	80%

