

Utilities

FY19 Actual FY20 Actual FY21 Projection FY21 Target FY22 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

1203	% of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	84%	86%	80%	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.

1204	% of customers surveyed who are satisfied with solid waste services	91%	91%	91%	89%	89%
1205	% of customers surveyed are satisfied with water services	78%	79%	78%	86%	86%
1206	% of customers surveyed are satisfied with wastewater services	76%	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.

1207	% of supervisors on track to complete Utilities University supervisory core classes in three years	90%	20%	20%	100%	75%
1208	% of mid-management employees Lean Green Belt certified	N/A	64%	64%	100%	82%

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.

1209	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
1210	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.

1211	% of water leaks repaired within five business days	94%	92%	96%	90%	90%
1212	# of tons recycled	17,207.51	15,873.04	16,267.63	16,500.00	16,500.00



Administrative - Administration

1213	 % of key measures and strategic results achieved	67%	68%	73%	75%	75%
1214	% of mid-management employees Lean Green Belt certified	N/A	64%	64%	100%	82%
1215	% of performance evaluations completed by the review date	56%	65%	61%	95%	95%
1216	% of supervisors on track to complete Utilities University supervisory core classes in three years	90%	20%	20%	100%	75%

Customer Service - Customer Service/Billing







1217	 % of utility customer calls answered within 30 seconds of first ring	86%	85%	68%	85%	85%
1218	% of billing discrepancies resolved within five business days	95%	99%	99%	95%	95%
1219	# of utility customer service calls	432,914	425,740	411,896	365,222	435,000

Customer Service - Field Support

1220	 % of accurate meter reads	100%	100%	100%	99%	99%
1221	 % of service requests completed as scheduled	87%	89%	93%	89%	90%
1222	% of bills issued within two business days of meter read	100%	100%	100%	95%	95%
1223	# of meter readings	2,703,445	2,827,222	2,530,814	2,858,734	2,800,000










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Customer Service - Field Support						
1224	# of routine bills issued	N/A	2,735,791	2,681,983	2,700,000	2,700,000
1225	# of service requests	228,141	242,377	130,575	245,000	245,000
Engineering - ENGINEERING MANAGEMENT						
1226	 % of Inter-Departmental projects reviewed within five business days	79%	92%	78%	90%	90%
1227	 % of projects completing construction within the contract time	44%	43%	80%	90%	90%
1228	% of wastewater collection system assessed	N/A	11%	11%	10%	10%
1229	# of construction projects outstanding	20	24	10	24	24
1230	# of Inter-Departmental projects presented for review	81	131	121	80	80
Engineering - Infrastructure Records						
1231	 % of water and wastewater record requests completed within 30 minutes	95%	85%	88%	90%	90%
1232	# of water and wastewater record requests	7,403	5,126	2,841	5,000	5,000
Engineering - Private Development						
1233	 % of water and wastewater private development plans reviewed within ten business days of receipt	99%	99%	80%	95%	95%
1234	# of water and wastewater private development plans received	714	893	929	700	700
Fleet Services - Fleet Services						
1235	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	79%	77%	75%	80%
1236	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	98%	97%	98%	95%	95%
1237	% of Utilities fleet vehicles utilized	82%	80%	82%	85%	85%
1238	% of Utilities vehicles and equipment available for use	96%	96%	97%	95%	95%
1239	# of standard Utilities fleet vehicles	305	300	304	367	314
1240	# of Utilities vehicle and equipment maintenance and repairs *	8,166	8,749	8,648	9,500	9,500








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Fleet Services - Fleet Services						
1241	# of Utilities vehicle and equipment preventative maintenance inspections	8,088	8,394	8,133	8,000	8,400
1242	# of vehicle and equipment preventative maintenance tasks required	8,294	8,667	8,329	8,000	8,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1243	 % of required Utility locates completed on time	N/A	60%	91%	100%	100%
1244	 % of scheduled, aging meters replaced	108%	108%	N/A	100%	100%
1245	# of meters scheduled for replacement	18,333	18,084	N/A	18,000	18,000
1246	# of Utility locate requests received	N/A	57,285	47,151	59,426	59,426
Line Maintenance - Wastewater Line Maintenance						
1247	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	63%	69%	70%	70%
1248	  % of wastewater overflow/backup calls responded to within one hour	91%	80%	90%	95%	95%
1249	# of wastewater overflow/backup calls	3,182	2,904	2,655	2,820	2,820
1250	# of work orders	N/A	9,594	10,544	9,246	9,446
Line Maintenance - Water Line Maintenance						
1251	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	84%	82%	70%	75%
1252	 % of water emergencies (main/service line breaks) responded to within one hour	99%	90%	96%	95%	95%
1253	% of inoperable public fire hydrants repaired within five business days	93%	87%	94%	90%	90%
1254	% of water leaks repaired within five business days	94%	92%	96%	90%	90%
1255	# of inoperable fire hydrants reported	225	241	230	300	300
1256	# of public fire hydrants in system	N/A	298,651	300,740	298,541	298,541
1257	# of water leaks	N/A	2,282	2,376	2,310	2,310










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Line Maintenance - Water Line Maintenance						
1258	# of work orders	N/A	8,799	8,516	8,029	8,029
1259	# water emergencies	N/A	3,807	3,602	3,889	3,889
Solid Waste - Bulk Waste Collections						
1260	 % of bulk waste collected on schedule	N/A	100%	100%	100%	99%
1261	 % of customers reporting satisfactory bulk waste service	82%	84%	85%	84%	84%
1262	% of customer requests for missed bulk waste resolved in two business days	72%	85%	89%	95%	95%
1263	# of customers receiving bulk waste service	N/A	207,966	210,413	209,661	212,400
1264	# of customers requests for missed bulk waste collection	N/A	3,365	2,587	3,500	2,900
Solid Waste - Environmental Clean-Up						
1265	 % of litter collection routes completed on schedule	67%	63%	43%	50%	45%
1266	# of litter routes	N/A	1,320	1,320	1,320	1,320
Solid Waste - Solid Waste Collection						
1267	  % of scheduled solid waste routes collected by 5:00 pm	99%	98%	95%	95%	95%
1268	% of customer requests for missed cart collections resolved in one business day	94%	94%	88%	95%	95%
1269	% of customers surveyed who are satisfied with solid waste services	91%	91%	91%	89%	89%
1270	% of solid waste collection carts delivered, repaired or replaced within three business days of request	99%	91%	91%	95%	95%
1271	% of trash recycled	6%	6%	5%	6%	6%
1272	# of customer requests for missed cart collection	N/A	4,791	4,690	4,654	4,654
1273	# of service requests for solid waste collection carts delivered, repaired or replaced	N/A	45,896	52,004	48,000	50,000
1274	# of solid waste customers	N/A	210,456	213,114	213,605	216,900
1275	# of solid waste routes scheduled	N/A	1,135	1,147	1,125	1,125






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Southeast Water Supply - Pumping Station Maintenance						
1276	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	88%	80%	80%
1277	# of work orders *	N/A	N/A	172	554	330
Wastewater Quality - Lift Station Maintenance						
1278	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	79%	85%	80%	80%
1279	# of work orders	286	1,719	1,911	2,900	2,900
Wastewater Quality - Pretreatment						
1280	 % of commercial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1281	 % of industrial customers in compliance with pre-treatment program	99%	100%	100%	95%	95%
1282	# of commercial customers monitored	N/A	462	689	394	800
1283	# of industrial customers monitored	N/A	1,384	458	684	1,400
Wastewater Quality - Wastewater Treatment						
1284	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	94%	96%	80%	85%
1285	# of work orders	N/A	19,391	19,538	21,500	20,000
Water Quality - Property Maintenance						
1286	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1287	# of property maintenance requests	87	67	60	100	100
Water Quality - Pumping Station Maintenance						
1288	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	92%	90%	80%	90%
1289	# of work orders	N/A	188	209	180	220



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Water Quality - Water Treatment						
1290	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	84%	86%	80%	80%
1291	 % of water quality tests meeting primary drinking water standards	100%	99%	98%	100%	100%
1292	 % of water quality tests meeting secondary drinking water standards	101%	99%	100%	100%	100%
1293	# of billion gallons of water treated	32.35	37.54	40.70	35.00	35.00
1294	# of required primary drinking water tests	N/A	23,850	23,870	23,850	23,850
1295	# of scheduled secondary drinking water tests	937	947	950	970	970
1296	# of work orders	1,484	1,256	1,101	1,250	1,250
1297	% of planned and scheduled versus corrective maintenance work orders completed	82%	84%	86%	80%	80%

