

Utilities

FY20 Actual FY21 Actual FY22 Projection FY22 Target FY23 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 service disruptions.
- Periodically evaluate assets 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

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

Utilities will maintain or improve customer satisfaction annually as indicated by:

- 10% above the national average of customers satisfied with solid waste management 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.

1160	% of customers surveyed who are satisfied with solid waste services	91%	91%	91%	89%	89%
1161	% of customers surveyed are satisfied with water services	79%	81%	81%	86%	86%
1162	% of customers surveyed are satisfied with wastewater services	76%	78%	78%	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% upper and mid-management employees will be Lean Green Belt certified within one year of employment.

		FY20 Actual	FY21 Actual	FY22 Projection	FY22 Target	FY23 Target
1163	% of supervisors on track to complete Utilities University supervisory core classes in three years	20%	18%	18%	75%	75%
1164	% of upper and mid-management employees Lean Green Belt certified within one year of employment	64%	68%	68%	82%	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 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.

		FY20 Actual	FY21 Actual	FY22 Projection	FY22 Target	FY23 Target
1165	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 - Environmental Stewardship

The reduced availability of future natural resources and commodities, if not addressed, will result in the inability to meet the 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 2025.
- Reduce recycle contamination to less than 25% by 2025.

1166	% of water leaks repaired within seven business days	92%	87%	83%	90%	90%
1167	# of tons recycled	15,873.04	16,261.08	16,427.28	16,500.00	16,500.00



Administrative - Administration

1168	 % of key measures and strategic results achieved	68%	68%	57%	75%	75%
1169	% of performance evaluations completed by the review date	65%	53%	45%	95%	95%
1170	% of supervisors on track to complete Utilities University supervisory core classes in three years	20%	18%	18%	75%	75%
1171	% of upper and mid-management employees Lean Green Belt certified within one year of employment	64%	68%	68%	82%	82%

Customer Service - Customer Service/Billing

1172	 % of utility customer calls answered within 30 seconds of first ring	85%	49%	56%	85%	85%
1173	% of billing discrepancies resolved within five business days	99%	99%	99%	95%	95%
1174	# of utility customer service calls	425,740	432,672	414,969	435,000	435,000

Customer Service - Field Support

1175	 % of accurate meter reads	100%	100%	100%	99%	99%
1176	 % of service requests completed as scheduled	89%	92%	90%	90%	90%
1177	% of bills issued within two business days of meter read	100%	100%	100%	95%	95%











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Customer Service - Field Support						
1178	% of water smart check-ups completed *	N/A	N/A	95%	90%	90%
1179	# of meter readings	2,827,222	2,566,613	2,886,412	2,800,000	2,800,000
1180	# of routine bills issued	2,735,791	2,689,935	2,719,775	2,700,000	2,700,000
1181	# of service requests	242,377	127,250	216,918	245,000	245,000
1182	# of water smart check-ups completed *	N/A	N/A	262	225	232
1183	# of water smart check-ups total *	N/A	N/A	276	250	258
Customer Service - Public Outreach and Education						
1184	🔑 % of homeowner and neighborhood association sprinkler system checkups completed on time as scheduled *	N/A	N/A	N/A	100%	100%
1185	🔑 % of workshops, training, and outreach events completed as scheduled *	N/A	N/A	N/A	100%	100%
Engineering - Asset Management						
1186	🔑 % of wastewater collection system assessed *	N/A	N/A	N/A	10%	10%
1187	🔑 # of wastewater collection systems total *	N/A	N/A	N/A	3,023	3,023
Engineering - Development and Records						
1188	🔑 % of water and wastewater informational requests completed within 30 minutes	85%	94%	95%	90%	90%
1189	🔑 % of water and wastewater private development non-residential plans reviewed within ten business days of receipt	99%	N/A	65%	95%	95%
1190	🔑 % of water and wastewater private development residential plans reviewed within 15 business days of receipt *	N/A	N/A	73%	95%	95%
1191	# of water and wastewater private development non-residential plans received *	N/A	N/A	742	525	525
1192	# of water and wastewater private development residential plans received	893	937	616	450	450
1193	# of water and wastewater record requests	5,126	3,649	3,599	5,000	5,000









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Engineering - ENGINEERING MANAGEMENT						
1194	 % of Capital Program awarded as scheduled *	N/A	N/A	N/A	85%	85%
1195	 % of Inter-Departmental projects reviewed within five business days	92%	85%	100%	90%	90%
1196	# of Inter-Departmental projects presented for review	131	98	122	80	80
1197	\$ amount of capital program awarded *	N/A	N/A	N/A	452,808,000	404,007,000
Fleet Services - Fleet Services						
1198	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	79%	85%	104%	80%	80%
1199	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	97%	99%	99%	95%	95%
1200	% of Utilities fleet vehicles utilized	83%	80%	80%	85%	85%
1201	% of Utilities vehicles and equipment availability	96%	97%	98%	95%	95%
1202	# of standard Utilities fleet vehicles	310	315	327	314	314
1203	# of Utilities vehicle and equipment maintenance and repairs	8,749	8,023	7,544	9,500	9,500
1204	# of Utilities vehicle and equipment preventative maintenance inspections	8,394	8,550	8,664	8,400	8,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1205	 % of required Utility locates completed on time	60%	93%	97%	100%	100%
1206	# of Utility Locates completed on time	34,384	47,144	60,745	46,800	46,800
Line Maintenance - Wastewater Line Maintenance						
1207	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	63%	66%	81%	70%	70%
1208	  % of wastewater overflow/backup calls responded to within one hour	80%	91%	93%	95%	95%
1209	# of line maintenance wastewater work orders	9,594	11,014	9,499	9,446	9,446
1210	# of wastewater overflow/backup calls	2,904	3,083	2,711	2,820	2,820








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Line Maintenance - Water Line Maintenance						
1211	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	84%	80%	79%	75%	75%
1212	 % of water emergencies (main/service line breaks) responded to within one hour	90%	84%	93%	95%	95%
1213	% of inoperable public fire hydrants repaired within seven business days	87%	86%	65%	90%	90%
1214	% of water leaks repaired within seven business days	92%	87%	86%	90%	90%
1215	# of inoperable fire hydrants reported	241	173	172	300	300
1216	# of line maintenance water work orders	8,799	8,429	7,165	8,029	8,029
1217	# of public fire hydrants in system	298,651	302,162	305,130	298,541	298,541
1218	# of water leaks	2,282	2,759	2,656	2,310	2,310
1219	# water emergencies	3,807	5,427	4,338	3,889	3,889
Solid Waste - Bulk Waste Collections						
1220	 % of customers reporting satisfactory bulk waste service	84%	85%	85%	84%	84%
1221	% of customer requests for missed bulk waste resolved in two business days	85%	70%	50%	95%	95%
1222	# of customers requests for missed bulk waste collection	3,365	4,270	7,427	2,900	2,900
Solid Waste - Environmental Clean-Up						
1223	 % of litter collection routes completed on schedule	63%	39%	46%	45%	45%
1224	# of miles of litter routes	1,320	1,320	1,320	1,320	1,320
Solid Waste - Solid Waste Collection						
1225	  % of scheduled solid waste routes collected by 5:00 pm	98%	93%	90%	95%	95%
1226	% of customer requests for missed cart collections resolved in one business day	94%	73%	67%	95%	95%
1227	% of customers surveyed who are satisfied with solid waste services	91%	91%	91%	89%	89%








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Solid Waste - Solid Waste Collection						
1228	% of solid waste collection carts delivered, repaired, or replaced within three business days of request	91%	91%	91%	95%	95%
1229	# of customer requests for missed cart collection	4,791	5,309	6,142	4,654	4,654
1230	# of service requests for solid waste collection carts delivered, repaired, or replaced	45,896	49,524	50,040	50,000	50,000
1231	# of solid waste customers	210,456	214,443	216,917	216,900	216,900
Solid Waste - Solid Waste Recycling Program						
1232	 % of recycle contamination *	N/A	N/A	32%	32%	32%
1233	% of trash recycled	6%	5%	6%	6%	6%
Southeast Water Supply - Pumping Station Operations and Maintenance						
1234	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	N/A	89%	91%	80%	80%
1235	# of Southeast water supply pumping stations work orders completed	N/A	193	162	330	330
Wastewater Quality - Lift Station Maintenance						
1236	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	79%	88%	90%	80%	80%
1237	# of wastewater quality lift station work orders	1,719	2,202	2,344	2,900	2,900
Wastewater Quality - Pretreatment						
1238	 % of industrial customers in compliance with pre-treatment program	92%	100%	100%	95%	95%
1239	 % of inspected commercial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1240	# of commercial customers inspected	462	612	1,143	800	800
1241	# of industrial customers inspected/sampled	1,384	379	441	1,400	1,400



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Wastewater Quality - Wastewater Treatment						
1242	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	94%	95%	94%	85%	85%
1243	# of wastewater quality treatment work orders	19,391	20,457	21,522	20,000	20,000
Water Quality - Property Maintenance						
1244	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1245	# of property maintenance requests	67	51	41	100	100
Water Quality - Pumping Station Maintenance						
1246	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	92%	92%	93%	90%	90%
1247	# of water quality booster station work orders completed	188	197	147	220	220
Water Quality - Water Treatment						
1248	 % of water quality tests meeting primary drinking water standards	99%	98%	100%	100%	100%
1249	 % of water quality tests meeting secondary drinking water standards	99%	100%	90%	100%	100%
1250	# of billion gallons of water treated	37.54	38.88	41.55	35.00	35.00
1251	# of required primary drinking water tests	23,850	23,676	23,754	23,850	23,850
1252	# of scheduled secondary drinking water tests	947	946	950	970	970
1253	# of water quality treatment work orders completed	1,256	1,058	857	1,250	1,250
1254	% of planned and scheduled versus corrective maintenance work orders completed	84%	85%	84%	80%	80%

