

Utilities

FY22 Actual FY23 Actual FY24 Projection FY24 Target FY25 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.

1169	% of customers surveyed who are satisfied with solid waste services	7%	7%	7%	89%	89%
1170	% of customers surveyed are satisfied with water services	81%	80%	80%	86%	86%
1171	% of customers surveyed are satisfied with wastewater services	80%	79%	79%	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.

1173	% of upper and mid-management employees Lean Green Belt certified	80%	80%	80%	82%	82%
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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.

1174	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.

1175	% of water leaks repaired within seven business days	82%	79%	87%	90%	90%
1176	# of tons recycled	16,712.53	16,311.63	16,376.21	16,500.00	16,500.00

Administrative - Administration

1177	 % of key measures and strategic results achieved	72%	73%	50%	75%	75%
1178	% of career development plans completed	N/A	N/A	N/A	N/A	N/A
1179	% of primary operational business process evaluated annually using Lean principles	N/A	N/A	N/A	N/A	N/A
1180	% of supervisors who completed 40 hours of Utilities University training annually	N/A	N/A	N/A	20%	N/A
1181	% of upper and mid-management employees Lean Green Belt certified	80%	80%	80%	82%	82%

Customer Service - Customer Service/Billing







1182	 % of utility customer calls answered within 30 seconds of first ring	52%	49%	80%	85%	85%
1183	% of billing discrepancies resolved within five business days	99%	99%	99%	95%	95%
1184	# of utility customer service inquiries	396,164	413,054	406,077	435,000	435,000

Customer Service - Field Support

1185	 % of accurate meter reads	100%	100%	100%	99%	99%
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Customer Service - Field Support						
1186	 % of service requests completed as scheduled	91%	94%	95%	90%	90%
1187	% of bills issued within two business days of meter read	100%	100%	52%	95%	95%
1188	# of bills issued	2,727,656	2,790,108	2,847,426	2,700,000	2,700,000
1189	# of scheduled monthly meter readings	2,884,325	2,934,715	2,940,250	2,800,000	2,800,000
1190	# of service requests	231,538	254,635	280,227	245,000	245,000
Customer Service - Public Outreach and Education						
1191	 % of workshops, training, and outreach events completed as scheduled	100%	97%	97%	100%	100%
1192	% of sprinkler system checkups/indoor water efficiency assessments completed as scheduled	100%	100%	100%	100%	100%
1193	# of sprinkler system checkups/indoor water efficiency assessments completed as scheduled	21	11	11	35	35
1194	# of workshops, training, and outreach events completed as scheduled	27	34	34	30	30
Engineering - Asset Management						
1195	 % of infrastructure assessments completed as scheduled	N/A	N/A	N/A	100%	N/A
Engineering - Development and Records						
1196	 % of water and wastewater informational requests completed within 30 minutes	96%	97%	98%	90%	90%
1197	 % of water and wastewater private development non-residential plans reviewed within ten business days of receipt	72%	59%	58%	95%	95%
1198	 % of water and wastewater private development residential plans reviewed within 15 business days of receipt	78%	38%	47%	95%	95%
1199	# of water and wastewater private development non-residential plans received	773	643	639	525	525
1200	# of water and wastewater private development residential plans received	460	424	346	450	450












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Engineering - Development and Records						
1201	# of water and wastewater record requests	4,299	3,994	4,871	5,000	5,000
Engineering - ENGINEERING MANAGEMENT						
1202	 % of Inter-Departmental projects reviewed within five business days	99%	100%	100%	90%	90%
1203	 % of the Engineering-led capital projects on schedule	N/A	N/A	N/A	N/A	N/A
1204	# of Inter-Departmental projects presented for review	144	152	139	80	80
1205	\$ amount of capital program awarded	444,710,000	444,710,000	444,710,000	404,007,000	404,007,000
Fleet Services - Fleet Services						
1206	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	98%	97%	97%	95%	95%
1207	 % of total work completed that was planned and scheduled	91%	92%	91%	80%	80%
1208	% of Utilities fleet vehicles utilized	81%	78%	78%	85%	85%
1209	% of Utilities vehicles and equipment availability	97%	97%	96%	95%	95%
1210	# of standard Utilities fleet vehicles	330	332	345	314	314
1211	# of Utilities vehicle and equipment maintenance and repairs	7,970	7,280	7,932	9,500	9,500
1212	# of Utilities vehicle and equipment preventative maintenance inspections	8,300	7,855	7,233	8,400	8,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1213	 % of required Utility locates completed on time	98%	97%	98%	100%	100%
1214	# of Utility Locates completed on time	60,387	53,206	58,351	46,800	46,800
Line Maintenance - Wastewater Line Maintenance						
1215	 % of total work completed that was planned and scheduled	81%	66%	69%	70%	70%
1216	  % of wastewater overflow/backup calls responded to within one hour	94%	97%	95%	95%	95%
1217	# of line maintenance wastewater work orders completed that were planned and scheduled	9,804	6,815	7,161	9,446	9,446







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Line Maintenance - Wastewater Line Maintenance						
1218	# of wastewater overflow/backup calls	2,842	2,905	2,491	2,820	2,820
Line Maintenance - Water Line Maintenance						
1219	 % of inoperable public fire hydrants repaired within seven business days	59%	61%	69%	90%	90%
1220	 % of total work completed that was planned and scheduled	79%	74%	78%	75%	75%
1221	 % of water emergencies (main/service line breaks) responded to within one hour	97%	96%	98%	95%	95%
1222	 % of water leaks repaired within seven business days	82%	79%	87%	90%	90%
1223	# of inoperable fire hydrants reported	197	225	175	300	300
1224	# of line maintenance water work orders	7,158	7,271	6,769	8,029	8,029
1225	# of public fire hydrants in system	306,901	312,079	315,458	298,541	298,541
1226	# of water leaks	2,587	2,474	2,319	2,310	2,310
1227	# water emergencies	4,367	4,872	4,247	3,889	3,889
Solid Waste - Bulk Waste Collections						
1228	 % of customer requests for missed bulk waste resolved in two business days	59%	91%	93%	95%	95%
1229	# of customers requests for missed bulk waste collection	5,447	2,899	2,522	2,900	2,900
Solid Waste - Environmental Clean-Up						
1230	 % of litter collection routes completed on schedule	52%	75%	62%	45%	45%
1231	 % of street sweeping routes completed on schedule	N/A	N/A	100%	96%	N/A
1232	# of curb miles swept	N/A	N/A	24,938	25,411	N/A
1233	# of litter routes completed	1,320	1,320	1,320	1,320	1,320
Solid Waste - Solid Waste Collection						
1234	  % of scheduled solid waste routes collected by 5:00 pm	92%	97%	95%	95%	95%
1235	% of customer requests for missed cart collections resolved in one business day	78%	84%	83%	95%	95%











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Solid Waste - Solid Waste Collection						
1236	% of customers surveyed who are satisfied with solid waste services	7%	7%	7%	89%	89%
1237	% of solid waste collection carts delivered, repaired, or replaced within three business days of request	89%	93%	96%	95%	95%
1238	# of customer requests for missed cart collection	6,762	4,577	4,929	4,654	4,654
1239	# of service requests for solid waste collection carts delivered, repaired, or replaced	50,502	53,601	54,213	50,000	50,000
1240	# of solid waste customers	218,531	222,150	223,962	216,900	216,900
Solid Waste - Solid Waste Recycling Program						
1241	 % of recycle contamination	31%	30%	29%	32%	32%
1242	% of trash recycled	6%	6%	6%	6%	6%
1243	# of tons of contaminated recycle materials	7,519	7,081	6,759	7,800	7,800
1244	# of tons of recycle materials collected	24,231	23,392	23,135	24,375	24,375
Southeast Water Supply - Pumping Station Operations and Maintenance						
1245	 % of total work completed that planned and scheduled	93%	96%	57%	80%	80%
1246	# of planned Southeast water supply pumping stations work orders completed	140	120	2,368	330	330
Tinker Air Force Base - Tinker WasteWater Collection						
1247	 % of Tinker AFB wastewater emergencies responded to within one hour	N/A	N/A	91%	100%	N/A
1248	 % of total work completed that was planned and scheduled	N/A	99%	96%	70%	70%
1249	# of Tinker AFB wastewater collection system planned and scheduled work orders	N/A	2,154	1,937	1,844	1,844
1250	# of Tinker AFB wastewater emergencies responded to within one hour	N/A	N/A	32	15	N/A



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Tinker Air Force Base - Tinker Water Distribution						
1251	 % of total work completed that was planned and scheduled	N/A	97%	98%	70%	70%
1252	 % of water emergencies (main/service line breaks) responded to within one hour	N/A	N/A	98%	100%	N/A
1253	# of Tinker water distribution system planned and scheduled work orders	N/A	2,990	3,330	2,551	2,551
1254	# of water emergencies	N/A	94	70	15	15
Tinker Air Force Base - Tinker Water Production						
1255	 % of total work completed that was planned and scheduled	N/A	50%	50%	50%	50%
1256	 % of water production emergency calls responded to within one hour	N/A	N/A	N/A	100%	N/A
1257	# of Tinker AFB water production planned and scheduled work orders completed	N/A	2,208	3,458	1,368	1,368
1258	# of water production emergency calls	N/A	1	0	12	12
Utilities Enterprise System - Utilities Enterprise System						
1259	 % of internal customers responding to feedback surveys who are satisfied with the overall quality of services delivered	N/A	N/A	N/A	80%	N/A
1260	% of incidents responded to within 4 business hours of receipt	N/A	N/A	67%	80%	N/A
1261	% of service requests responded to within 16 hours of receipt	N/A	N/A	78%	80%	N/A
1262	# of incidents responded to within 4 business hours of receipt	N/A	N/A	166	216	N/A
Wastewater Quality - Lift Station Maintenance						
1263	 % of lift station pumps available for service	N/A	N/A	99%	95%	N/A
1264	 % of lift station pumps returned back to service within 60 days	N/A	N/A	N/A	90%	N/A
1265	 % of total work completed that was planned and scheduled	89%	93%	94%	80%	80%
1266	# of wastewater quality lift station work orders completed	1,874	2,662	2,992	2,900	2,900



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Wastewater Quality - Pretreatment						
1267	🔑 % of industrial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1268	🔑 % of inspected commercial customers in compliance within the pre-treatment program	100%	100%	100%	95%	95%
1269	# of industrial customers inspected and sampled	416	640	484	1,400	1,400
Wastewater Quality - Wastewater Treatment						
1270	🔑 % of permit violations excursions related to plant discharge requirements	N/A	N/A	5%	90%	N/A
1271	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	94%	95%	94%	85%	85%
1272	% of treated wastewater recycled	N/A	N/A	N/A	N/A	N/A
1273	# of permit violations related to plant discharge	N/A	N/A	12	18	N/A
1274	# of total potential violations related to plant discharge	N/A	N/A	240	20	N/A
1275	# of wastewater quality treatment work orders	21,024	21,072	20,888	20,000	20,000
Water Quality - Booster Station Maintenance						
1276	🔑 % of total work completed that was planned and scheduled	N/A	N/A	N/A	90%	90%
Water Quality - Property Maintenance						
1277	🔑 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1278	# of property maintenance requests	44	24	25	100	100
Water Quality - Water Treatment						
1279	🔑 % of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1280	🔑 % of water quality tests meeting secondary drinking water standards	93%	67%	92%	100%	100%
1281	🔑 % of planned and scheduled versus corrective maintenance work orders completed	83%	84%	85%	80%	80%



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Water Quality - Water Treatment						
1282	# of billion gallons of water treated	40.00	41.77	43.81	35.00	35.00
1283	# of required primary drinking water tests	23,566	23,578	23,634	23,850	23,850
1284	# of scheduled secondary drinking water tests	947	946	950	970	970
1285	# of water quality treatment work orders completed	1,124	990	918	1,250	1,250

