

# Utilities

FY16 Actual    FY17 Projection    FY17 Target    FY18 Target

## 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 improvements and equipment replacements based on age and maintenance issues.

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

By the end of FY2019, utility service reliability will be maintained as indicated by:

- 75% of water main breaks will be repaired within 72 hours.
- 90% of wastewater backup calls will be responded to within 2 hours.
- 95% of scheduled solid waste routes collected by 5:00 p.m.

1512		% of water main breaks repaired within 72 hours	72%	78%	70%	70%
1513		% of wastewater backup calls responded to within 2 hours	95%	96%	90%	90%
1514		% of scheduled solid waste routes collected by 5:00 pm	97%	99%	95%	95%

## Long-Term Issue - Expansion

The continuous growth and expansion of Oklahoma City and other communities, without additional system improvements, maintenance and personnel will result in water, wastewater and refuse services that are unacceptable to our customers.

### Strategies to address the Long-Term Issue

- Continue system improvements and equipment replacements based on age and maintenance issues.

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

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY20 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.

1515		% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%
1516		% of customers surveyed are satisfied with water services	83%	83%	86%	86%
1517		% of customers surveyed are satisfied with wastewater services	80%	80%	81%	81%



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## Long-Term Issue - Customer Service

Increased customer expectations such as water aesthetics, twenty-four hour service, site restoration, and additional waste collection services without service improvements 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 FY20 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.

1518	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%
1519	% of customers surveyed are satisfied with water services	83%	83%	86%	86%
1520	% of customers surveyed are satisfied with wastewater services	80%	80%	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 Utility'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.

1521	Injury Rate <sup>1</sup>	9.57	11.43	9.20	9.20
1522	# of employees graduating Utilities University	N/A	N/A	20	20

<sup>[1]</sup> 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.



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## 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

- Continue implementation of automation tools and monitor regulatory trends to prepare for future requirements.

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

Utilities will maintain federal and state regulatory compliance as evidenced by:

- 99% compliance rate of all wastewater treatment plants.
- 99% compliance rate of all water treatment plants.

1523	% of wastewater treatment plant tests in compliance with federal or state discharge permits	99%	99%	99%	99%
1524	% of water quality tests at water treatment plants meeting federal or state regulatory requirements	100%	100%	100%	100%

## Long-Term Issue - Increasing Costs

Growth in customer demand, construction, equipment, and operational costs can be higher than revenue growth 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 update the Utilities Financial Plan and Cost-of-Service analysis to maintain Utilities' strong financial position.

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

Protect the customers' investment in the utility by maintaining strong financial management as demonstrated by:

- OCWUT will maintain bond ratings of AAA from Standard and Poor's and Aaa from Moody's Investors Service.
- OCEAT will maintain its bond rating of AAA from Standard and Poor's.

1525	OCWUT will maintain bond ratings of AAA from Standard and Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
1526	OCEAT will maintain its bond rating of AAA from Standard and Poor's	AAA	AAA	AAA	AAA



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## Long-Term Issue - Environmental Stewardship

The increasing depletion and reduced availability of 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.
- Research, develop, and present options to OCEAT for consideration of implementing single-stream recycling.
- In phase two of the Cost of Service study, develop a third block conservation oriented volume fee for consideration.
- Continue developing the potential for potable reuse of treated wastewater which, to date, has not been approved within the State of Oklahoma.


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

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

- Maintain an average daily volume of 8 million gallons of treated wastewater sold for reuse.
- 100% of qualified utility vehicles will be converted to CNG or hybrid fuel units by FY2020.




1527	Average daily volume (in gallons) of treated wastewater sold for reuse	N/A	8.61	8.00	8.00
1528	% of qualified Utilities vehicles converted to CNG or hybrid fuel units	100%	100%	100%	100%

## Administrative - Administration

1529	 % of key measures achieved	53%	75%	75%	75%
1530	% of customers surveyed are satisfied with wastewater services	80%	80%	81%	81%
1531	% of customers surveyed are satisfied with water services	83%	83%	86%	86%
1532	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	92%	96%	95%	95%
1533	% of performance evaluations completed by the review date	53%	60%	95%	95%
1534	% of terminations submitted to the Personnel Department within 3 days of the termination date	76%	70%	95%	95%
1535	Injury Rate	9.57	11.43	9.20	9.20
1536	OCEAT will maintain its bond rating of AAA from Standard and Poor's	AAA	AAA	AAA	AAA
1537	OCWUT will maintain bond ratings of AAA from Standard and Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa








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<b>Administrative - Administration</b>					
1538	# of employees graduating Utilities University	N/A	N/A	20	20
1539	# of full-time employees supported	772	732	774	787
1540	Dollar amount of operating expenditures managed	87,487,129	77,248,118	101,384,221	104,305,969
<b>Administrative - FLEET SERVICES</b>					
1541	 % of Utilities vehicles and equipment available for use	96%	96%	95%	95%
1542	% of qualified Utilities vehicles converted to CNG or hybrid fuel units	100%	100%	100%	100%
1543	% of underutilized Utilities fleet vehicles	29%	26%	15%	15%
1544	# of Utilities vehicle and equipment preventative maintenance work orders completed	1,977	1,894	2,000	2,000
1545	# of Utilities vehicle and equipment repairs completed	4,606	4,410	4,500	4,500
1546	# of vehicle equivalents in the fleet	1,178	1,207	1,100	1,100
1547	\$ maintenance expenditure per vehicle equivalent	2,646.25	2,718.98	3,027.03	3,027.03
<b>Customer Service - Customer Service/Billing</b>					
1548	 % of billing discrepancies resolved within 5 business days	N/A	94%	85%	85%
1549	% of utility customer calls answered within 30 seconds of first ring	58%	73%	80%	80%
1550	# of utility customer contacts	N/A	646,348	600,000	600,000
1551	# of utility customer calls received	528,075	522,657	442,717	442,717
1552	\$ program expenditure per utility customer contact	N/A	7.63	N/A	N/A
<b>Customer Service - Field Support</b>					
1553	 % of water service notifications completed within one week	N/A	100%	95%	95%
1554	# of new water service construction inspections completed	4,208	3,499	3,300	3,300
1555	# of water service notifications completed	263,950	269,728	296,400	296,400
1556	# of new water service construction inspection requests	4,989	4,130	3,700	3,700
1557	# of water service notifications received	283,194	288,025	300,000	300,000







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<b>Customer Service - Meter Reading</b>					
1558	 % of meter readings that are accurate	100%	100%	100%	100%
1559	% of scheduled, aging meters replaced	102%	104%	100%	100%
1560	# of meter readings completed	2,603,287	2,666,670	2,328,884	2,328,884
1561	# of meter replacements completed	21,513	19,816	13,200	13,200
1562	# of meter readings scheduled	2,604,916	2,668,032	2,328,884	2,328,884
1563	# of meters needing repair or replacement each year	21,176	19,125	13,200	13,200
<b>Customer Service - UTILITIES DISPATCH</b>					
1564	% of water emergencies prioritized within one hour from notification by dispatch	N/A	N/A	N/A	N/A
<b>Engineering - Design</b>					
1565	 % of projects completing construction within the contract time	82%	79%	50%	50%
1566	% of Inter-Departmental projects reviewed within 7 working days	79%	85%	85%	85%
1567	# of construction projects completed	28	37	30	30
1568	# of construction projects completed on time	23	29	15	15
1569	# of Inter-Departmental projects reviewed	70	65	70	70
1570	\$ awarded for engineering and construction projects	135,712,292	70,337,609	68,580,000	68,580,000
<b>Engineering - Infrastructure Records</b>					
1571	 % of water and wastewater record requests completed within 30 minutes	87%	91%	85%	85%
1572	# of water and wastewater record requests completed	5,535	4,648	5,000	5,000
<b>Engineering - Private Development</b>					
1573	 % of water and wastewater private development plans reviewed within two weeks of receipt	74%	64%	95%	95%
1574	# of water and wastewater private development plans reviewed	745	650	700	700
<b>Engineering - Raw Water</b>					
1575	 % of raw water projects completing construction within the contract time	N/A	100%	N/A	N/A
1576	# of raw water construction projects completed	N/A	6.00	N/A	N/A









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<b>Line Maintenance - Wastewater Line Maintenance</b>				
1577  % of wastewater backup calls responded to within 2 hours	95%	96%	90%	90%
1578 % of preventative maintenance services completed as scheduled	N/A	64%	80%	80%
1579 % of wastewater work orders completed in 72 hours	75%	73%	80%	80%
1580 # of feet of preventative maintenance performed on wastewater pipe	N/A	2,279,106.00	4,500,000.00	4,500,000.00
1581 # of feet of wastewater pipe replaced	N/A	8,902.00	11,000.00	11,000.00
1582 # of feet of wastewater pipe TV-inspected	182,816	147,089	150,000	150,000
1583 # of feet of wastewater responsive maintenance performed on wastewater pipe	4,359,477	5,235,284	1,200,000	1,200,000
1584 # of wastewater point repairs	348	305	400	400
1585 # of wastewater work orders initiated	10,549	9,658	14,000	14,000
1586 \$ Expenditure per work order completed	823.87	852.99	673.02	673.02
<b>Line Maintenance - Water Line Maintenance</b>				
1587  % of water emergencies prioritized within one hour from notification by dispatch	87%	85%	95%	95%
1588  % of water main breaks repaired within 72 hours	72%	78%	70%	70%
1589 # of hydrant repairs made	484	443	500	500
1590 # of property restorations made	N/A	304	1,500	1,500
1591 # of service line repairs made	2,050	2,046	5,000	5,000
1592 # of valve repairs made	226	188	190	190
1593 # of water main repairs made	994	1,309	1,500	1,500
1594 # of water line maintenance service requests initiated	4,134	5,568	10,250	10,250
1595 \$ maintenance expenditure per repair made (water mains, service lines, hydrants, and valves)	2,279.72	2,224.15	1,231.44	1,231.44
<b>Solid Waste - Bulk Waste Collections</b>				
1596  % of customers reporting satisfactory bulk waste service	84%	83%	84%	84%
1597 % of Bulk customer requests for missed bulk waste resolved in 3 business days	N/A	83%	85%	85%
1598 # of bulk waste tons collected and disposed	52,264	48,140	40,500	40,500






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<b>Solid Waste - Bulk Waste Collections</b>					
1599	# of customer service request responses	2,669	1,619	2,600	2,600
<b>Solid Waste - Environmental Clean-Up</b>					
1600	 % of litter collection routes completed monthly	92%	80%	85%	85%
1601	 # of tons of illegal dumping and litter removed	1,326	1,297	950	950
1602	# of lane miles from which litter is collected	5,883	6,322	3,120	3,120
1603	# of tires removed and disposed	1,760	2,133	2,700	2,700
<b>Solid Waste - Solid Waste Collection</b>					
1604	  % of scheduled solid waste routes collected by 5:00 pm	97%	99%	95%	95%
1605	% of customer requests for missed cart collections resolved in 3 business days	N/A	93%	85%	85%
1606	% of customers surveyed who are satisfied with solid waste services	90%	90%	89%	89%
1607	% of solid waste stream diverted through recycling	3%	3%	4%	4%
1608	# of tons of solid waste collected	248,391	248,385	231,000	231,000
<b>Solid Waste - Solid Waste Operational Support</b>					
1609	 % of total Solid Waste customer requests resolved by the prescribed deadline	94%	93%	90%	90%
1610	% of Action Center customer requests resolved in 2 weeks	99%	100%	90%	90%
1611	% of Field Quality Representative service requests resolved in 5 business days	97%	98%	95%	95%
1612	% of solid waste collection carts and recycle bins delivered, repaired or replaced within 3 business days of request	82%	86%	90%	90%
1613	# of customer requests resolved	N/A	36,092	31,666	31,666
1614	# of customer requests received	N/A	36,092	35,184	35,184
1615	\$ expenditure per customer request resolved	167.07	166.41	230.63	230.63
<b>Wastewater Quality - Industrial Pretreatment</b>					
1616	 % of days wastewater treatment system operated without environmental violations caused by industrial waste disposal	100%	100%	100%	100%
1617	# of discharge notices of violations issued	49	37	50	50








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<b>Wastewater Quality - Industrial Pretreatment</b>					
1618	# of industrial waste discharge permits issued	81	61	60	60
1619	# of monitoring actions performed	2,458	2,365	2,600	2,600
1620	# of discharge monitoring actions to be performed	2,600	2,600	2,600	2,600
<b>Wastewater Quality - Lift Station</b>					
1621	 % of lift station maintenance work orders completed on schedule	100%	98%	100%	100%
1622	% of days lift station facilities do not experience an overflow	100%	100%	99%	99%
1623	# of citizen service requests about lift stations resolved (odor, noise, or appearance)	0	0	4	4
1624	# of lift station maintenance work orders completed	1,421	1,285	1,583	1,583
1625	# of citizen service requests about lift stations	0	0	5	5
1626	# of maintenance work orders	1,419	1,312	1,583	1,583
<b>Wastewater Quality - Wastewater Treatment</b>					
1627	 % of wastewater treatment plant tests in compliance with federal or state discharge permits	99%	99%	99%	99%
1628	Average daily volume (in gallons) of treated wastewater sold for reuse	N/A	8.61	8.00	8.00
1629	# of million gallons of treated wastewater sold for reuse	3,621	3,151	2,920	2,920
1630	# of million gallons of wastewater treated	23,659	19,757	24,000	24,000
1631	# of tests completed	4,667	4,819	4,674	4,674
1632	# of tests in compliance	4,638	4,784	4,630	4,630
1633	# of million gallons of wastewater to be treated	26,000	25,066	25,000	25,000
<b>Water Quality - Laboratory &amp; System Quality</b>					
1634	 % of water and wastewater samples analyzed and reported on time	98%	94%	90%	90%
1635	% of water and wastewater samples reported meeting all quality control	N/A	92%	98%	98%
1636	% of water quality concerns requiring field action responded to within 1 working day	100%	100%	98%	98%
1637	# of water and wastewater samples analyzed and reported	13,674	14,048	12,500	12,500



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<b>Water Quality - Laboratory &amp; System Quality</b>					
1638	# of water and wastewater samples reported passing all quality control	N/A	13,190	12,200	12,200
<b>Water Quality - Property Maintenance</b>					
1639	 % of property maintenance requests by citizens responded to within 3 working days of receipt	100%	100%	95%	95%
1640	# of acres maintained	4,987	5,659	3,000	3,000
1641	# of property maintenance request responses	116	110	95	95
<b>Water Quality - Raw Water Supply</b>					
1642	 % of days with uninterrupted raw water supply from Lake Atoka	26%	78%	98%	98%
1643	# of acre feet of raw water diverted to Hefner, Overholser, and Draper lakes	75,928	92,343	105,000	105,000
1644	# of acre feet of raw water pumped from Lake Atoka	21,133	55,611	80,000	80,000
1645	# of acre feet to be pumped from Lake Atoka	21,133	55,611	80,000	80,000
<b>Water Quality - Water Treatment</b>					
1646	 % of water quality tests at water treatment plants meeting federal or state regulatory requirements	100%	100%	100%	100%
1647	% of days that have adequate water treatment process ability to meet the historical daily high water use for the current month	100%	100%	100%	100%
1648	# of billion gallons of treated water pumped	34.34	37.90	35.00	35.00
1649	# of quality control tests conducted	217,253	206,484	185,000	185,000
1650	# billion gallons of treated water	36.24	39.53	36.00	36.00

