

# Utilities

FY21 Actual    FY22 Actual    FY23 Projection    FY23 Target    FY24 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

1144		N/A	0.8332	0.8453	N/A	N/A
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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

*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.

1145	% of customers surveyed who are satisfied with solid waste services	91%	90%	90%	89%	89%
1146	% of customers surveyed are satisfied with water services	81%	81%	80%	86%	86%
1147	% of customers surveyed are satisfied with wastewater services	78%	80%	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.

1148	% of supervisors on track to complete Utilities University supervisory core classes in three years	18%	24%	24%	75%	75%
1149	% of upper and mid-management employees Lean Green Belt certified within one year of employment	68%	80%	80%	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.

1150	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	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.

1151	% of water leaks repaired within seven business days	87%	82%	76%	90%	90%
1152	# of tons recycled	16,261.08	16,712.53	16,151.17	16,500.00	16,500.00

## Administrative - Administration

1153	 % of key measures and strategic results achieved	68%	72%	76%	75%	75%
1154	% of performance evaluations completed by the review date	53%	49%	49%	95%	95%
1155	% of supervisors on track to complete Utilities University supervisory core classes in three years	18%	24%	24%	75%	75%
1156	% of upper and mid-management employees Lean Green Belt certified within one year of employment	68%	80%	80%	82%	82%

## Customer Service - Customer Service/Billing

1157	 % of utility customer calls answered within 30 seconds of first ring	49%	52%	16%	85%	85%
1158	% of billing discrepancies resolved within five business days	99%	99%	99%	95%	95%
1159	# of utility customer service calls	432,672	396,164	400,329	435,000	435,000

## Customer Service - Field Support

1160	 % of accurate meter reads	100%	100%	100%	99%	99%
1161	 % of service requests completed as scheduled	92%	91%	93%	90%	90%
1162	% of bills issued within two business days of meter read	100%	100%	100%	95%	95%



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<b>Customer Service - Field Support</b>						
1163	% of water smart check-ups completed	N/A	94%	95%	90%	90%
1164	# of meter readings	2,566,613	2,884,325	2,824,846	2,800,000	2,800,000
1165	# of routine bills issued	2,689,935	2,727,656	2,735,227	2,700,000	2,700,000
1166	# of service requests	127,250	231,538	238,593	245,000	245,000
1167	# of water smart check-ups completed	N/A	190	162	232	232
1168	# of water smart check-ups total	N/A	202	171	258	258
<b>Customer Service - Public Outreach and Education</b>						
1169	 % of workshops, training, and outreach events completed as scheduled	N/A	100%	100%	100%	100%
1170	% of homeowner and neighborhood association sprinkler system checkups completed on time as scheduled	N/A	100%	100%	100%	100%
1171	# of homeowner and neighborhood association sprinkler system checkups completed	N/A	21	21	35	35
1172	# of workshops, training, and outreach events completed as scheduled	N/A	27	27	30	30
<b>Engineering - Asset Management</b>						
1173	 % of wastewater collection system assessed	N/A	N/A	N/A	10%	10%
1174	# of miles of wastewater collection system assessed	N/A	N/A	N/A	280	280
<b>Engineering - Development and Records</b>						
1175	 % of water and wastewater informational requests completed within 30 minutes	94%	96%	97%	90%	90%
1176	 % of water and wastewater private development non-residential plans reviewed within ten business days of receipt	N/A	72%	69%	95%	95%
1177	 % of water and wastewater private development residential plans reviewed within 15 business days of receipt	N/A	78%	63%	95%	95%
1178	# of water and wastewater private development non-residential plans received	N/A	773	756	525	525



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<b>Engineering - Development and Records</b>						
1179	# of water and wastewater private development residential plans received	937	460	466	450	450
1180	# of water and wastewater record requests	3,649	4,299	5,035	5,000	5,000
<b>Engineering - ENGINEERING MANAGEMENT</b>						
1181	 % of Capital Program awarded as scheduled	N/A	37%	N/A	85%	85%
1182	 % of Inter-Departmental projects reviewed within five business days	85%	99%	98%	90%	90%
1183	# of Inter-Departmental projects presented for review	98	144	155	80	80
1184	\$ amount of capital program awarded	N/A	444,710,000	444,710,000	404,007,000	404,007,000
<b>Fleet Services - Fleet Services</b>						
1185	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	85%	91%	91%	80%	80%
1186	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	99%	98%	97%	95%	95%
1187	% of Utilities fleet vehicles utilized	80%	81%	81%	85%	85%
1188	% of Utilities vehicles and equipment availability	97%	97%	97%	95%	95%
1189	# of standard Utilities fleet vehicles	315	330	335	314	314
1190	# of Utilities vehicle and equipment maintenance and repairs	8,023	7,970	7,827	9,500	9,500
1191	# of Utilities vehicle and equipment preventative maintenance inspections	8,550	8,300	7,930	8,400	8,400
<b>Line Maintenance - UTILITIES METER MAINTENANCE</b>						
1192	 % of required Utility locates completed on time	93%	98%	98%	100%	100%
1193	# of Utility Locates completed on time	47,144	60,387	59,260	46,800	46,800
<b>Line Maintenance - Wastewater Line Maintenance</b>						
1194	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	66%	81%	88%	70%	70%



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<b>Line Maintenance - Wastewater Line Maintenance</b>						
1195	 % of wastewater overflow/backup calls responded to within one hour	91%	94%	95%	95%	95%
1196	# of line maintenance wastewater work orders	11,014	9,804	10,575	9,446	9,446
1197	# of wastewater overflow/backup calls	3,083	2,842	2,820	2,820	2,820
<b>Line Maintenance - Water Line Maintenance</b>						
1198	 % of inoperable public fire hydrants repaired within seven business days	86%	59%	57%	90%	90%
1199	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	80%	79%	78%	75%	75%
1200	 % of water emergencies (main/service line breaks) responded to within one hour	84%	97%	97%	95%	95%
1201	 % of water leaks repaired within seven business days	87%	82%	78%	90%	90%
1202	# of inoperable fire hydrants reported	173	197	184	300	300
1203	# of line maintenance water work orders	8,429	7,158	6,962	8,029	8,029
1204	# of public fire hydrants in system	302,162	306,901	307,999	298,541	298,541
1205	# of water leaks	2,759	2,587	2,442	2,310	2,310
1206	# water emergencies	5,427	4,367	4,397	3,889	3,889
<b>Solid Waste - Bulk Waste Collections</b>						
1207	 % of customer requests for missed bulk waste resolved in two business days	70%	59%	85%	95%	95%
1208	 % of customers reporting satisfactory bulk waste service	85%	70%	82%	84%	84%
1209	# of customers requests for missed bulk waste collection	4,270	5,447	3,873	2,900	2,900
<b>Solid Waste - Environmental Clean-Up</b>						
1210	 % of litter collection routes completed on schedule	39%	52%	53%	45%	45%
1211	# of miles of litter routes	1,320	1,320	1,320	1,320	1,320



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<b>Solid Waste - Solid Waste Collection</b>						
1212	 % of scheduled solid waste routes collected by 5:00 pm	93%	92%	94%	95%	95%
1213	% of customer requests for missed cart collections resolved in one business day	73%	78%	84%	95%	95%
1214	% of customers surveyed who are satisfied with solid waste services	91%	90%	90%	89%	89%
1215	% of solid waste collection carts delivered, repaired, or replaced within three business days of request	91%	89%	90%	95%	95%
1216	# of customer requests for missed cart collection	5,309	6,762	6,773	4,654	4,654
1217	# of service requests for solid waste collection carts delivered, repaired, or replaced	49,524	50,502	50,848	50,000	50,000
1218	# of solid waste customers	214,443	218,531	219,629	216,900	216,900
<b>Solid Waste - Solid Waste Recycling Program</b>						
1219	 % of recycle contamination	N/A	31%	30%	32%	32%
1220	% of trash recycled	5%	6%	6%	6%	6%
1221	# of tons of contaminated recycle materials	N/A	7,519	7,247	7,800	7,800
1222	# of tons of recycle materials collected	N/A	24,231	23,888	24,375	24,375
<b>Southeast Water Supply - Pumping Station Operations and Maintenance</b>						
1223	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	89%	93%	95%	80%	80%
1224	# of Southeast water supply pumping stations work orders completed	193	140	122	330	330
<b>Tinker Municipalization - Tinker Capital Improvement</b>						
1225	 % of Tinker approved capital projects completed on schedule *	N/A	N/A	N/A	80%	80%
1226	# of Tinker AFB capital projects completed *	N/A	N/A	N/A	28	28



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<b>Tinker Municipalization - Tinker WasteWater Collection</b>						
1227	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	99%	70%	70%
1228	🔑 % of wastewater emergency calls responded to within two hours *	N/A	N/A	100%	100%	100%
1229	# of Tinker AFB wastewater collection system work orders *	N/A	N/A	1,116	1,844	1,844
1230	# of Tinker AFB wastewater emergencies responded to within two hours *	N/A	N/A	12	15	15
<b>Tinker Municipalization - Tinker Water Distribution</b>						
1231	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	91%	70%	70%
1232	🔑 % of water emergencies (main/service line breaks) responded to within two hours *	N/A	N/A	100%	14%	100%
1233	# of Tinker water distribution system work orders *	N/A	N/A	1,272	2,551	2,551
1234	# of water emergencies *	N/A	N/A	120	108	15
<b>Tinker Municipalization - Tinker Water Production</b>						
1235	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed *	N/A	N/A	50%	50%	50%
1236	🔑 % of water production emergency calls responded to within two hours *	N/A	N/A	N/A	100%	100%
1237	# of Tinker AFB water production work orders completed *	N/A	N/A	1,188	1,368	1,368
1238	# of water production emergency calls *	N/A	N/A	0	12	12
<b>Wastewater Quality - Lift Station Maintenance</b>						
1239	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	88%	89%	89%	80%	80%
1240	# of wastewater quality lift station work orders	2,202	1,874	1,686	2,900	2,900



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<b>Wastewater Quality - Pretreatment</b>						
1241	 % of industrial customers in compliance with pre-treatment program	100%	100%	99%	95%	95%
1242	 % of inspected commercial customers in compliance with pre-treatment program	100%	100%	100%	95%	95%
1243	# of commercial customers inspected	612	2,010	2,767	2,950	800
1244	# of industrial customers inspected/sampled	379	416	352	800	1,400
<b>Wastewater Quality - Wastewater Treatment</b>						
1245	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	95%	94%	94%	85%	85%
1246	# of wastewater quality treatment work orders	20,457	21,024	21,377	20,000	20,000
<b>Water Quality - Booster Station Maintenance</b>						
1247	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	92%	92%	91%	90%	90%
1248	# of water quality booster station work orders completed	197	140	135	220	220
<b>Water Quality - Property Maintenance</b>						
1249	 % of property maintenance requests by citizens responded to within three business days of receipt	100%	100%	100%	95%	95%
1250	# of property maintenance requests	51	44	49	100	100
<b>Water Quality - Water Treatment</b>						
1251	 % of water quality tests meeting primary drinking water standards	98%	100%	100%	100%	100%
1252	 % of water quality tests meeting secondary drinking water standards	100%	93%	95%	100%	100%
1253	 % of planned and scheduled versus corrective maintenance work orders completed	85%	83%	83%	80%	80%
1254	# of billion gallons of water treated	38.88	40.00	42.97	35.00	35.00
1255	# of required primary drinking water tests	23,676	23,566	23,538	23,850	23,850



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<b>Water Quality - Water Treatment</b>						
1256	# of scheduled secondary drinking water tests	946	947	947	970	970
1257	# of water quality treatment work orders completed	1,058	1,124	1,255	1,250	1,250

