

# Utilities

FY23 Actual      FY24 Actual      FY25 Projection      FY25 Target      FY26 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.*

1178	% of customers surveyed who are satisfied with solid waste services	90%	89%	88%	89%	89%
1179	% of customers surveyed are satisfied with water services	80%	86%	80%	86%	86%
1180	% of customers surveyed are satisfied with wastewater services	79%	81%	79%	81%	81%



# Utilities

FY23 Actual      FY24 Actual      FY25 Projection      FY25 Target      FY26 Target

## 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.

1182	% of upper and mid-management employees Lean Green Belt certified	80%	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.

1183	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
------	--	-----------	-----------	-----------	-----------	-----------



# Utilities

FY23 Actual      FY24 Actual      FY25 Projection      FY25 Target      FY26 Target

## 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.

1184	% of water leaks repaired within seven business days	79%	81%	83%	90%	90%
1185	# of tons recycled	16,311.63	15,895.36	16,582.77	16,500.00	16,500.00

## Administrative - Administration








1186	 % of key measures and strategic results achieved	73%	64%	56%	75%	75%
1187	% of career development plans completed *	N/A	N/A	N/A	N/A	N/A
1188	% of primary operational business process evaluated annually using Lean principles *	N/A	N/A	N/A	N/A	N/A
1189	% of supervisors who completed 40 hours of Utilities University training annually	N/A	N/A	N/A	20%	N/A
1190	% of upper and mid-management employees Lean Green Belt certified	80%	80%	80%	82%	82%
1191	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
1192	# of supervisors who completed 40 hours of Utilities University training annually	N/A	N/A	N/A	30	N/A

## Customer Service - Customer Service/Billing

1193	 % of utility customer calls answered within 30 seconds of first ring	49%	84%	83%	85%	85%
1194	% of billing discrepancies resolved within five business days	99%	98%	99%	95%	95%









# Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Customer Service - Customer Service/Billing</b>						
1195	# of utility customer service inquiries	413,054	398,471	381,187	435,000	435,000
<b>Customer Service - Field Support</b>						
1196	 % of accurate meter reads	100%	100%	100%	99%	99%
1197	 % of service requests completed as scheduled	94%	95%	91%	90%	90%
1198	% of bills issued within two business days of meter read	100%	31%	26%	95%	95%
1199	# of bills issued	2,790,108	2,777,811	2,745,389	2,700,000	2,700,000
1200	# of scheduled monthly meter readings	2,934,715	2,908,750	3,102,215	2,800,000	2,800,000
1201	# of service requests	254,635	241,676	215,557	245,000	245,000
<b>Customer Service - Public Outreach and Education</b>						
1202	 % of workshops, training, and outreach events completed as scheduled	97%	95%	95%	100%	100%
1203	% of sprinkler system checkups/indoor water efficiency assessments completed as scheduled	100%	96%	96%	100%	100%
1204	# of sprinkler system checkups/indoor water efficiency assessments completed as scheduled	11	22	22	35	35
1205	# of workshops, training, and outreach events completed as scheduled	34	56	56	30	30
<b>Engineering - Asset Management</b>						
1206	 % of infrastructure assessments completed as scheduled	N/A	N/A	N/A	100%	N/A
<b>Engineering - Development and Records</b>						
1207	 % of water and wastewater informational requests completed within 30 minutes	97%	99%	100%	90%	90%
1208	 % of water and wastewater private development non-residential plans reviewed within ten business days of receipt	59%	69%	94%	95%	95%
1209	 % of water and wastewater private development residential plans reviewed within 15 business days of receipt	38%	46%	48%	95%	95%











# Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Engineering - Development and Records</b>						
1210	# of water and wastewater private development non-residential plans received	643	598	626	525	525
1211	# of water and wastewater private development residential plans received	424	408	362	450	450
1212	# of water and wastewater record requests	3,994	5,259	5,003	5,000	5,000
<b>Engineering - ENGINEERING MANAGEMENT</b>						
1213	 % of Inter-Departmental projects reviewed within five business days	100%	100%	100%	90%	90%
1214	 % of the Engineering-led capital projects on schedule	N/A	N/A	N/A	100%	N/A
1215	# of Inter-Departmental projects presented for review	152	110	85	80	80
1216	\$ amount of capital program awarded	444,710,000	N/A	N/A	404,007,000	404,007,000
<b>Fleet Services - Fleet Services</b>						
1217	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	97%	97%	97%	95%	95%
1218	 % of total work completed that was planned and scheduled	92%	98%	95%	80%	80%
1219	% of Utilities fleet vehicles utilized	78%	76%	80%	85%	85%
1220	% of Utilities vehicles and equipment availability	97%	96%	96%	95%	95%
1221	# of standard Utilities fleet vehicles	332	366	441	314	314
1222	# of Utilities vehicle and equipment maintenance and repairs	7,280	7,477	7,683	9,500	9,500
1223	# of Utilities vehicle and equipment preventative maintenance inspections	7,855	7,095	7,357	8,400	8,400
<b>Line Maintenance - UTILITIES METER MAINTENANCE</b>						
1224	 % of required Utility locates completed on time	97%	98%	99%	100%	100%
1225	# of Utility Locates completed on time	53,206	61,118	56,345	46,800	46,800
<b>Line Maintenance - Wastewater Line Maintenance</b>						
1226	 % of total work completed that was planned and scheduled	66%	70%	68%	70%	70%








# Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Line Maintenance - Wastewater Line Maintenance</b>						
1227	 % of wastewater overflow/backup calls responded to within one hour	97%	96%	95%	95%	95%
1228	# of line maintenance wastewater work orders completed that were planned and scheduled	6,815	7,329	6,999	6,626	6,626
1229	# of wastewater overflow/backup calls	2,905	2,548	2,577	2,820	2,820
<b>Line Maintenance - Water Line Maintenance</b>						
1230	 % of inoperable public fire hydrants repaired within seven business days	61%	57%	61%	90%	90%
1231	 % of total work completed that was planned and scheduled	74%	78%	74%	75%	75%
1232	 % of water emergencies (main/service line breaks) responded to within one hour	96%	95%	97%	95%	95%
1233	 % of water leaks repaired within seven business days	79%	81%	83%	90%	90%
1234	# of inoperable fire hydrants reported	225	150	176	300	300
1235	# of line maintenance water work orders	7,271	7,286	7,894	8,029	8,029
1236	# of public fire hydrants in system	312,079	317,163	322,111	298,541	298,541
1237	# of water leaks	2,474	2,671	2,847	2,310	2,310
1238	# water emergencies	4,872	5,369	5,026	3,889	3,889
<b>Solid Waste - Bulk Waste Collections</b>						
1239	 % of customer requests for missed bulk waste resolved in two business days	91%	96%	94%	95%	95%
1240	# of customers requests for missed bulk waste collection	2,899	2,089	1,994	2,900	2,000
<b>Solid Waste - Environmental Clean-Up</b>						
1241	 % of litter collection routes completed on schedule	75%	54%	44%	45%	45%
1242	 % of street sweeping routes completed on schedule	N/A	100%	100%	94%	94%
1243	# of curb miles swept	N/A	24,958	25,599	25,000	25,000
1244	# of litter routes completed	1,320	1,320	1,320	1,320	1,320



# Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Solid Waste - Solid Waste Collection</b>						
1245	 % of scheduled solid waste routes collected by 5:00 pm	97%	93%	94%	95%	95%
1246	% of customer requests for missed cart collections resolved in one business day	84%	87%	83%	95%	95%
1247	% of customers surveyed who are satisfied with solid waste services	90%	89%	88%	89%	89%
1248	% of solid waste collection carts delivered, repaired, or replaced within three business days of request	93%	96%	96%	95%	95%
1249	# of customer requests for missed cart collection	4,577	4,394	5,038	4,654	4,654
1250	# of service requests for solid waste collection carts delivered, repaired, or replaced	53,601	53,698	53,873	50,000	50,000
1251	# of solid waste customers	222,150	224,865	225,908	216,900	223,100
<b>Solid Waste - Solid Waste Recycling Program</b>						
1252	 % of recycle contamination	30%	31%	30%	32%	32%
1253	% of trash recycled	6%	6%	6%	6%	6%
1254	# of tons of contaminated recycle materials	7,081	7,151	7,106	7,800	7,800
1255	# of tons of recycle materials collected	23,392	23,046	23,689	24,375	24,375
1256	# of tons recycled	16,311.63	15,895.36	16,582.77	16,500.00	16,500.00
<b>Southeast Water Supply - Pumping Station Operations and Maintenance</b>						
1257	 % of total work completed that planned and scheduled	96%	96%	97%	80%	80%
1258	# of planned Southeast water supply pumping stations work orders completed	120	119	64	330	330
<b>Tinker Air Force Base - Tinker WasteWater Collection</b>						
1259	 % of Tinker AFB wastewater emergencies responded to within one hour	N/A	100%	100%	80%	80%
1260	 % of total work completed that was planned and scheduled	91%	101%	99%	70%	70%
1261	# of Tinker AFB wastewater emergencies responded to within one hour	N/A	34	25	12	12



# Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Tinker Air Force Base - Tinker WasteWater Collection</b>						
1262	# of total Tinker Wastewater Collection work orders completed	1,440	1,886	1,647	1,844	1,844
<b>Tinker Air Force Base - Tinker Water Distribution</b>						
1263	🔑 % of total work completed that was planned and scheduled	96%	104%	98%	70%	70%
1264	🔑 % of water emergencies (main/service line breaks) responded to within one hour	N/A	100%	100%	100%	100%
1265	# of total Tinker Water Distribution work orders completed	4,606	4,241	3,067	2,551	2,551
1266	# of water emergencies	98	77	69	15	15
<b>Tinker Air Force Base - Tinker Water Production</b>						
1267	🔑 % of total work completed that was planned and scheduled	95%	104%	99%	80%	50%
1268	🔑 % of water production emergency calls responded to within one hour	N/A	N/A	N/A	100%	100%
1269	# of total Tinker Water Production work orders completed	1,020	1,229	1,402	1,368	1,368
1270	# of water production emergency calls	1	0	0	12	12
<b>Utilities Enterprise System - Utilities Enterprise System</b>						
1271	🔑 % of internal customers responding to feedback surveys who are satisfied with the overall quality of services delivered	N/A	100%	100%	100%	100%
1272	% of incidents responded to within 4 business hours of receipt	N/A	76%	91%	90%	90%
1273	% of service requests responded to within 16 hours of receipt	N/A	86%	91%	90%	90%
<b>Wastewater Quality - Lift Station Maintenance</b>						
1274	🔑 % of lift station pumps available for service	N/A	99%	98%	95%	95%
1275	🔑 % of lift station pumps returned back to service within 60 days	N/A	0%	N/A	90%	90%
1276	🔑 % of total work completed that was planned and scheduled	93%	94%	94%	80%	80%
1277	# of wastewater quality lift station work orders completed	2,662	3,007	2,866	2,900	2,900
<b>Wastewater Quality - Pretreatment</b>						
1278	🔑 % of industrial customers in compliance with pre-treatment program	100%	99%	100%	95%	95%






# Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Wastewater Quality - Pretreatment</b>						
1279	🔑 % of inspected commercial customers in compliance within the pre-treatment program	100%	100%	100%	95%	95%
1280	# of industrial customers inspected and sampled	640	427	436	1,400	1,400
<b>Wastewater Quality - Wastewater Treatment</b>						
1281	🔑 % of permit violations excursions related to plant discharge requirements	N/A	3%	N/A	1%	N/A
1282	🔑 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed	95%	93%	N/A	85%	85%
1283	% of customers surveyed are satisfied with wastewater services	79%	81%	79%	81%	81%
1284	% of treated wastewater recycled	N/A	8%	N/A	11%	11%
1285	# of permit violations related to plant discharge	N/A	6	N/A	2	2
1286	# of total potential violations related to plant discharge	N/A	240	272	240	240
1287	# of wastewater quality treatment work orders	21,072	20,848	21,011	20,000	20,000
<b>Water Quality - Booster Station Maintenance</b>						
1288	🔑 % of total work completed that was planned and scheduled	N/A	58%	96%	90%	90%
<b>Water Quality - Property Maintenance</b>						
1289	🔑 % of property maintenance requests by residents responded to within three business days of receipt	100%	100%	100%	95%	95%
1290	# of property maintenance requests	24	24	31	100	100
<b>Water Quality - Water Treatment</b>						
1291	🔑 % of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1292	🔑 % of water quality tests meeting secondary drinking water standards	67%	85%	63%	100%	100%
1293	% of customers surveyed are satisfied with water services	80%	86%	80%	86%	86%



# Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
<b>Water Quality - Water Treatment</b>						
1294	 % of total water quality work orders completed that was planned and scheduled	85%	84%	84%	80%	80%
1295	# of billion gallons of water treated	41.77	41.99	43.11	35.00	35.00
1296	# of required primary drinking water tests	23,578	23,688	23,870	23,850	23,850
1297	# of scheduled secondary drinking water tests	946	868	941	970	970
1298	# of water quality treatment work orders completed	6,106	4,736	4,449	1,250	1,250

