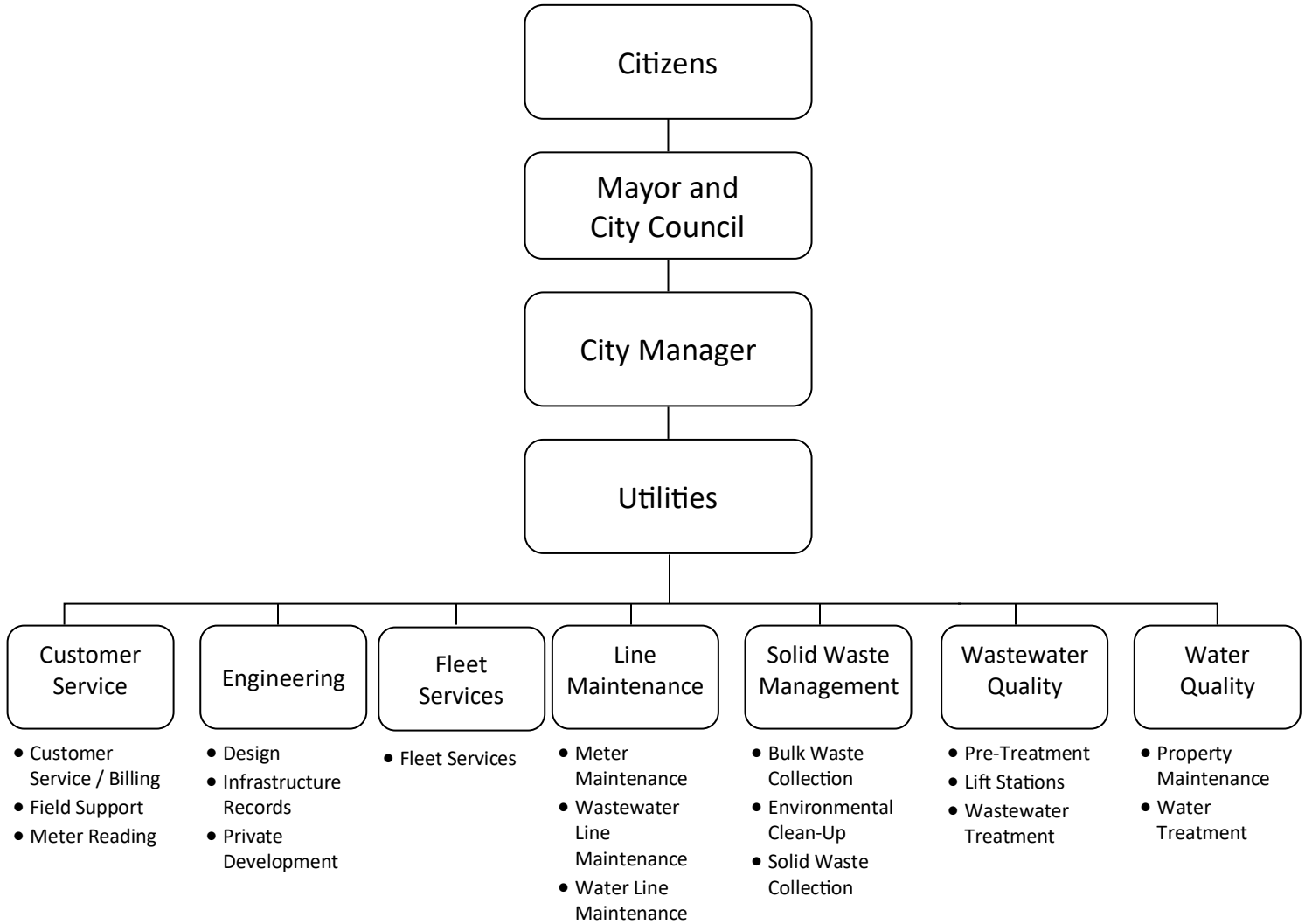


Utilities



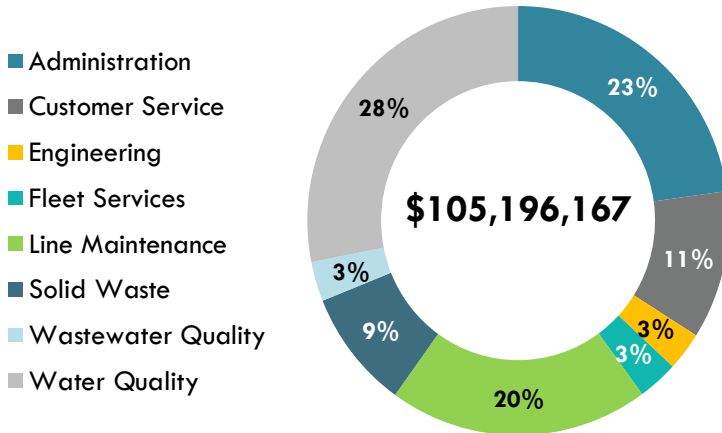
Director	Budget	Positions
Chris Browning	\$105,196,167	787

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Utilities Department is to provide water, wastewater, and solid waste services to metro area residents, businesses, and other communities so they can enjoy public health protection through safe drinking water and environmentally safe waste disposal.

DEPARTMENT BUDGET



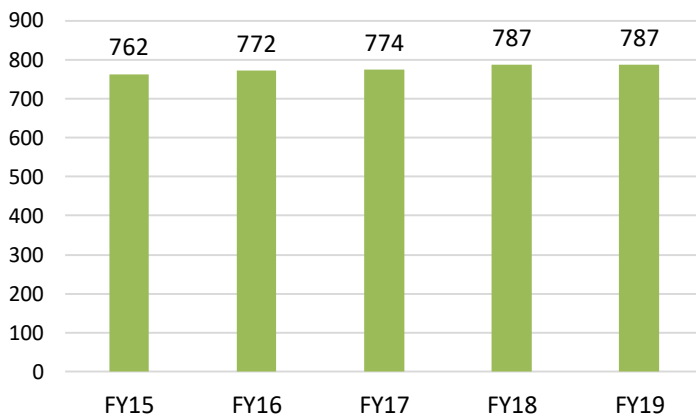
DEPARTMENT OVERVIEW

The Utilities Department has a total budget of \$105,196,167, which is an increase of 0.58%. There are 787 positions authorized in the FY19 budget, the same level as FY18. However, several positions were deleted and new positions were added to the budget to meet the growing demands of the department and provide increased efficiency.

Department Facts

- The Utilities Department operates on rate-payer funds, that is money received when utility bills are paid.
- Treated 30.7 billion gallons of water and 21.9 billion gallons of wastewater in FY17.
- Sold 2.7 billion gallons of reuse water.
- Over 190,000 recycling carts are being delivered to residents this year as part of the single stream recycling

POSITION HISTORY



To review performance information, please see the attached supplemental performance report or

DEPARTMENT INTRODUCTION

Utilities Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$2,356,465	-
2. Adds funding to the Fleet Services program to improve operations and meet the fleet maintenance demands of the department	\$557,797	-
3. Deletes a Pipeline Mechanic and two Utility Worker I's, and reduces funding from the Water Line Maintenance program as part of the outsourcing of property restoration services	(\$242,581)	(3.00)
4. Adds two Water Service Representatives to the Water Line Maintenance and Wastewater Line Maintenance programs to address growing demands for utility line locates	\$107,886	2.00
5. Adds a Water Service Representative to the Water Treatment program to address growing service demands	\$53,943	1.00
6. Increases funding for dirt disposal in the Water Line Maintenance and Wastewater Line Maintenance programs to address increased costs	\$126,000	-
7. Deletes funding for fuel expenditures from the Water, Wastewater, and Solid Waste cash funds; fuel costs will be centralized in the Oklahoma City Water Utilities Trust and Oklahoma City Environmental Assistance Trust	(\$1,564,405)	-

visit our website: www.okc.gov/performance



EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$19,026,101	\$22,428,457	\$23,979,977	6.92%
Customer Service	11,742,882	11,653,983	11,764,306	0.95%
Engineering	2,521,683	3,119,523	3,065,383	-1.74%
Fleet Services	3,350,445	3,496,414	3,247,876	-7.11%
Line Maintenance	18,100,818	21,042,991	20,978,321	-0.31%
Solid Waste	8,230,808	9,773,683	9,459,383	-3.22%
Wastewater Quality	2,819,766	3,103,113	3,137,942	1.12%
Water Quality	24,579,254	29,976,359	29,562,979	-1.38%
Total Operating Expenditure	\$90,371,757	\$104,594,523	\$105,196,167	0.58%
Department Total	\$90,371,757	\$104,594,523	\$105,196,167	0.58%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Wastewater Fund	\$26,382,061	\$29,842,066	\$30,587,453	2.50%
Water Fund	54,140,597	63,438,734	63,659,405	0.35%
Solid Waste Mgmt Fund	9,849,099	11,313,723	10,949,309	-3.22%
Total All Funds	\$90,371,757	\$104,594,523	\$105,196,167	0.58%

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	43.00	48.00	73.00	52.08%
Customer Service	169.00	154.00	151.00	-1.95%
Engineering	30.00	33.00	31.00	-6.06%
Fleet Services	23.00	25.00	24.00	-4.00%
Line Maintenance	233.00	248.00	235.00	-5.24%
Solid Waste	111.00	111.00	110.00	-0.90%
Wastewater Quality	25.50	27.50	27.50	0.00%
Water Quality	139.50	140.50	135.50	-3.56%
Department Total	774.00	787.00	787.00	0.00%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Wastewater Fund	276.75	277.25	279.05	0.65%
Water Fund	386.25	398.75	397.95	-0.20%
Solid Waste Mgmt Fund	111.00	111.00	110.00	-0.90%
Department Total	774.00	787.00	787.00	0.00%

UTILITIES LINES OF BUSINESS

ADMINISTRATION

- **The Administration Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Administration	43.00	\$19,026,101	48.00	\$22,428,457	73.00	\$23,979,977
Line of Business Total	43.00	\$19,026,101	48.00	\$22,428,457	73.00	\$23,979,977

CUSTOMER SERVICE

- **The Customer Service/Billing Program** provides account, billing, and customer issue resolution services to Utility customers so they can receive correct account information, accurate billing, and prompt issue resolution.
- **The Field Support Program** provides water service response, inspection, and enforcement services to metro area residents, businesses, other communities, as well as internal customers so they can receive a prompt and accurate resolution of water billing discrepancies and customer requests.
- **The Meter Reading Program** provides water reading services to metro area residents, businesses, and other communities so they can receive timely, accurate measurements of their water use.

Customer Service Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Service/Billing	68.18	\$4,795,122	83.18	\$6,589,422	81.52	\$6,828,718
Field Support	33.91	2,713,847	33.91	2,580,420	35.24	2,724,314
Meter Reading	66.91	4,233,913	36.91	2,484,141	34.24	2,211,274
Line of Business Total	169.00	\$11,742,883	154.00	\$11,653,983	151.00	\$11,764,306

ENGINEERING

- **The Design Program** provides water and wastewater improvement design, review, and project management services to individuals, businesses, and communities so they can have funded capital improvement projects completed in a timely manner.
- **The Infrastructure Records Program** provides water and wastewater information and record services to individuals, contractors, developers, consultants, City departments, and other governmental agencies, so they can receive the requested information in a timely manner.
- **The Private Development Program** provides water and wastewater plan review services to developers and citizens so they can receive timely information to most effectively implement private improvements to the utility system.

Engineering Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Design	17.22	\$1,547,957	19.22	\$1,946,468	18.32	\$1,958,286
Infrastructure Records	4.34	338,010	4.34	347,773	4.34	381,765
Private Development	8.44	635,716	9.44	825,282	8.34	725,332
Line of Business Total	30.00	\$2,521,683	33.00	\$3,119,523	31.00	\$3,065,383

FLEET SERVICES

- **The Fleet Services Program** provides fleet services for Utilities Department employees, so they have safe and reliable vehicles and equipment.

Fleet Services Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Services	23.00	\$3,350,445	25.00	\$3,496,414	24.00	\$3,247,876
Line of Business Total	23.00	\$3,350,445	25.00	\$3,496,414	24.00	\$3,247,876

LINE MAINTENANCE

- **The Meter Maintenance Program** provides water meter maintenance services for accurate meter reading and safe operations.
- **The Wastewater Line Maintenance Program** provides sanitary sewer line operation and maintenance services to Utility customers so they can have uninterrupted sanitary sewer service.
- **The Water Line Maintenance Program** provides operations and maintenance to the distribution system for Utility customers so they have water with minimal disruption in service.

Line Maintenance Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Meter Maintenance	0.00	\$0	32.00	\$2,674,269	32.00	\$2,833,148
Wastewater Line Maintenance	123.50	8,651,244	108.50	9,512,940	101.50	9,404,290
Water Line Maintenance	109.50	9,449,574	107.50	8,855,782	101.50	8,740,883
Line of Business Total	233.00	\$18,100,818	248.00	\$21,042,991	235.00	\$20,978,321



SOLID WASTE

- **The Bulk Waste Collection Program** provides bulk solid waste removal services to Oklahoma City residents so they can have their bulk waste disposed of in a satisfactory manner.
- **The Environmental Clean-Up Program** provides litter removal, illegal dumping removal, and environmental clean-up services to Oklahoma City residents and visitors so they can enjoy a clean, healthy environment.
- **The Solid Waste Collection Program** provides solid waste removal, transport and disposal services to Oklahoma City residents and businesses so they can have their refuse collected and disposed of in a satisfactory and environmentally safe manner on a weekly basis.

Solid Waste Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bulk Waste Collection	34.00	\$2,219,447	33.50	\$2,499,769	33.50	\$2,288,778
Environmental Clean-Up	9.00	596,707	10.50	695,481	8.50	595,613
Solid Waste Collection	68.00	5,414,654	67.00	6,578,433	68.00	6,574,992
Line of Business Total	111.00	\$8,230,808	111.00	\$9,773,683	110.00	\$9,459,383



WASTEWATER QUALITY

- **The Lift Station Program** provides properly operating and maintained wastewater lift stations to ensure system reliability.
- **The Pre-Treatment Program** provides permitting, monitoring, and information services to commercial and industrial users so they can discharge their treated waste into the sanitary sewer system in an environmentally safe manner.
- **The Wastewater Treatment Program** provides contract monitoring for outsourced treatment plant operations and biosolids disposal services provided to Oklahoma City residents, businesses and other communities so they can have environmentally safe wastewater disposal.

Wastewater Quality Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Lift Station	14.50	1,351,999	14.50	1,550,096	14.50	1,526,722
Pre-treatment	7.00	\$832,051	8.00	\$895,044	8.00	\$990,513
Wastewater Treatment	4.00	635,715	5.00	657,973	5.00	620,707
Line of Business Total	25.50	\$2,819,766	27.50	\$3,103,113	27.50	\$3,137,942



WASTE QUALITY

- **The Property Maintenance Program** provides lake property and facility maintenance services to City treatment plants and property users so they receive timely responses to their maintenance requests.
- **The Water Treatment Program** provides potable water services to customers so they can receive a safe, continuous supply of water.

Water Quality Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Property Maintenance	51.00	\$4,186,342	49.00	\$4,324,873	45.00	\$4,196,530
Water Treatment	88.50	20,392,912	91.50	25,651,486	90.50	25,366,449
Line of Business Total	139.50	\$24,579,254	140.50	\$29,976,359	135.50	\$29,562,979





The City of
OKLAHOMA CITY