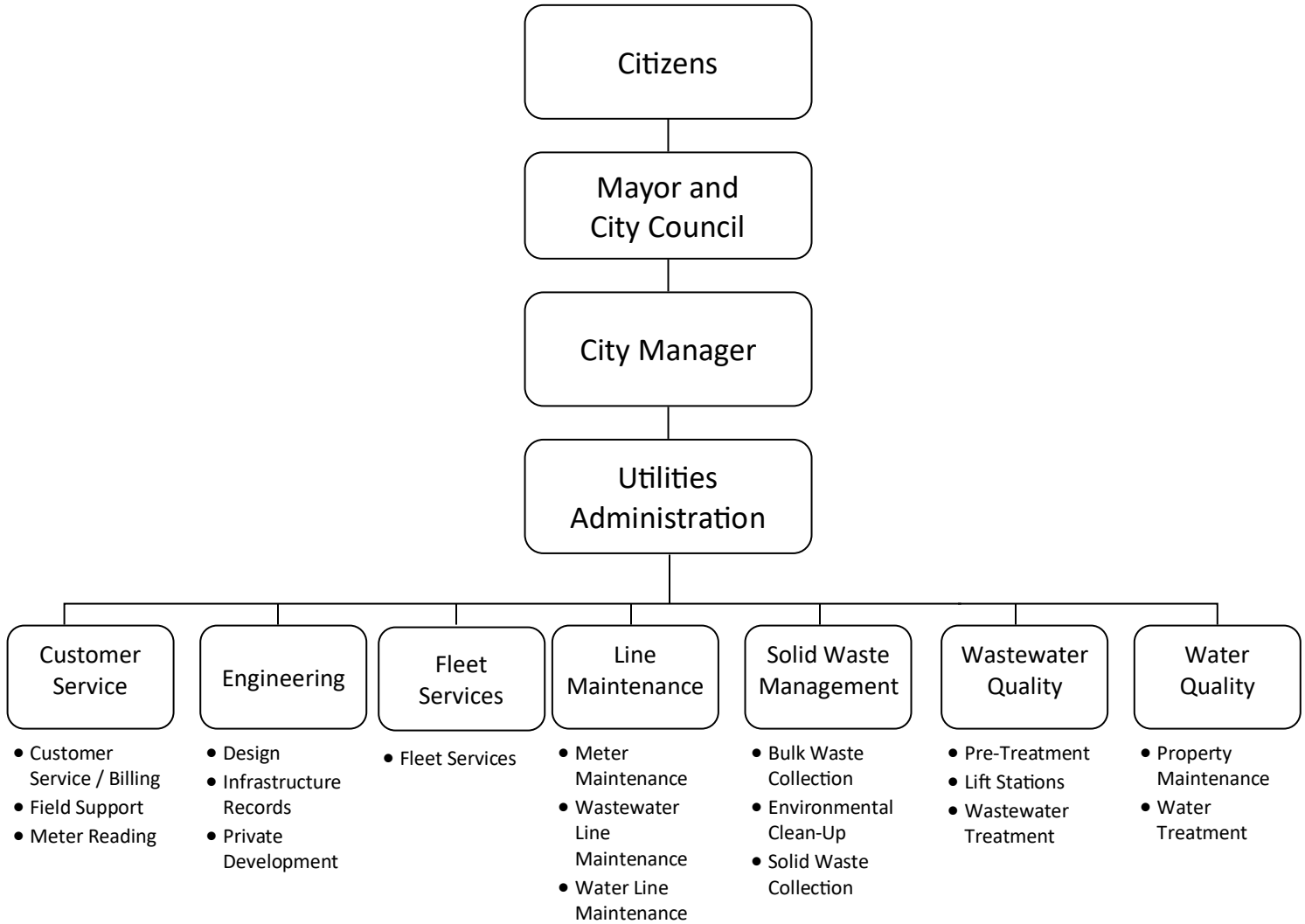


Utilities



Director	Budget	Positions
Chris Browning	\$107,770,625	793

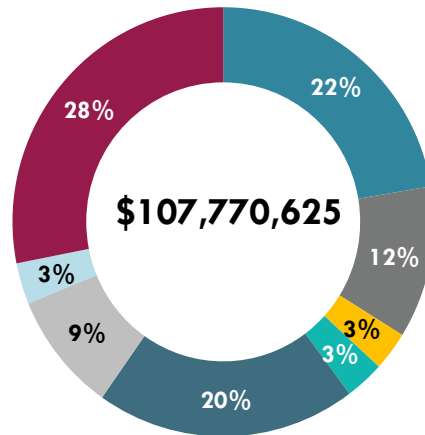
DEPARTMENT INTRODUCTION

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

- Administration
- Customer Service
- Engineering
- Fleet Services
- Line Maintenance
- Solid Waste
- Wastewater Quality
- Water Quality



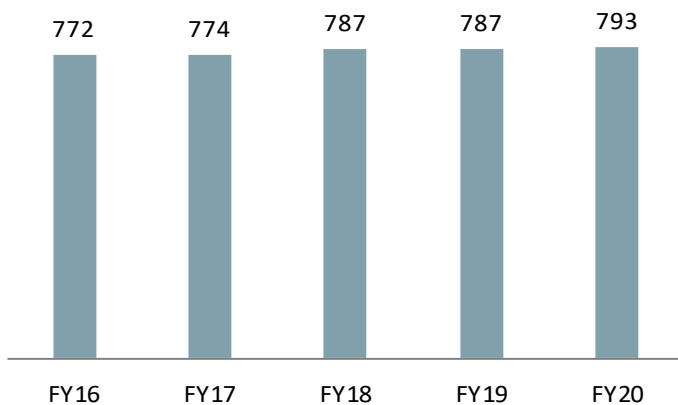
Department Facts

- The Utilities Department operates on rate-payer funds, that is money received when utility bills are paid.
- Treated 34.7 billion gallons of water and 24.7 billion gallons of wastewater.
- Sold 1.8 billion gallons of reuse water.
- Over 7,300 tons of waste was diverted from landfills in FY18.

DEPARTMENT OVERVIEW

The Utilities Department has a total budget of \$107,770,625, which is an increase of 2.22%. There are 793 positions authorized in the FY20 budget, an increase of six positions over the FY19 budget.

POSITION HISTORY



To review performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance

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	\$2,828,408	
2. Reorganizes the Customer Service Division, including adding 45 positions and deleting 42 positions	\$279,978	3.0
3. Reorganizes the Water Quality Division, including adding 21 positions and deleting 18 positions	\$226,564	3.0
4. Continues staffing improvement in the Administration Division, including five position additions and three deletions	\$160,701	2.0
5. Reorganizes the Line Maintenance Division, including adding 29 positions and deleting 32 positions	(\$153,062)	(3.0)
6. Deletes two Civil Engineer II positions and adds a Civil Engineer III	(\$75,559)	(1.0)
7. Adds a Utility Planner and Scheduler and deletes a Master Mechanic in the Fleet Services Division	\$14,517	
8. Adds two Environmental Technicians and a Utility Planner and Scheduler and deletes a light truck driver in the Wastewater Quality Division	\$155,154	2.0
9. Adds a Database Technician and deletes a Communications Dispatcher in the Solid Waste Division	\$3,133	
10. Changes to the department's chargebacks	(\$496,424)	



EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$19,863,759	\$23,994,349	\$24,083,111	0.37%
Customer Service	10,591,683	11,764,306	12,380,975	5.24%
Engineering	2,817,487	3,065,383	3,175,117	3.58%
Fleet Services	3,330,938	3,247,876	3,226,179	-0.67%
Line Maintenance	19,929,218	20,978,321	21,529,034	2.63%
Solid Waste	8,266,814	9,459,383	9,740,600	2.97%
Wastewater Quality	2,547,422	3,138,182	3,352,017	6.81%
Water Quality	25,683,135	29,783,122	30,283,592	1.68%
Total Operating Expenditure	\$93,030,456	\$105,430,922	\$107,770,625	2.22%
Department Total	\$93,030,456	\$105,430,922	\$107,770,625	2.22%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Wastewater Fund	\$26,468,841	\$30,594,879	\$31,322,687	2.38%
Water Fund	56,791,377	63,886,734	65,320,264	2.24%
Solid Waste Mgmt Fund	9,770,237	10,949,309	11,127,674	1.63%
Total All Funds	\$93,030,455	\$105,430,922	\$107,770,625	2.22%

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Administration	48.00	73.00	75.00	2.74%
Customer Service	154.00	151.00	154.00	1.99%
Engineering	33.00	31.00	30.00	-3.23%
Fleet Services	25.00	24.00	24.00	0.00%
Line Maintenance	248.00	235.00	232.00	-1.28%
Solid Waste	111.00	110.00	110.00	0.00%
Wastewater Quality	27.50	27.50	29.50	7.27%
Water Quality	140.50	135.50	138.50	2.21%
Department Total	787.00	787.00	793.00	0.76%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Wastewater Fund	277.25	279.05	281.00	0.70%
Water Fund	398.75	397.95	402.00	1.02%
Solid Waste Mgmt Fund	111.00	110.00	110.00	0.00%
Department Total	787.00	787.00	793.00	0.76%



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Administration	48.00	\$19,863,759	73.00	\$23,994,349	75.00	\$24,083,111
Line of Business Total	48.00	\$19,863,759	73.00	\$23,994,349	75.00	\$24,083,111

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Customer Service/Billing	83.18	\$5,912,919	81.52	\$6,828,718	80.52	\$6,982,383
Field Support	33.91	2,574,088	35.24	2,724,314	35.24	2,910,121
Meter Reading	36.91	2,104,676	34.24	2,211,274	38.24	2,488,471
Line of Business Total	154.00	\$10,591,683	151.00	\$11,764,306	154.00	\$12,380,975

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Design	19.22	\$1,780,771	18.32	\$1,958,286	17.32	\$2,044,513
Infrastructure Records	4.34	367,100	4.34	381,765	4.34	402,605
Private Development	9.44	669,616	8.34	725,332	8.34	727,999
Line of Business Total	33.00	\$2,817,487	31.00	\$3,065,383	30.00	\$3,175,117

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fleet Services	25.00	\$3,330,938	24.00	\$3,247,876	24.00	\$3,226,179
Line of Business Total	25.00	\$3,330,938	24.00	\$3,247,876	24.00	\$3,226,179

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Meter Maintenance	32.00	2,261,459	32.00	\$2,833,148	32.00	\$2,924,701
Wastewater Line Maintenance	108.50	8,662,567	101.50	9,404,290	100.50	9,651,096
Water Line Maintenance	107.50	9,005,192	101.50	8,740,883	99.50	8,953,237
Line of Business Total	248.00	\$19,929,218	235.00	\$20,978,321	232.00	\$21,529,034



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bulk Waste Collection	33.50	\$2,139,858	33.50	\$2,288,778	32.50	\$2,336,470
Environmental Clean-Up	10.50	572,266	8.50	595,613	8.50	623,994
Solid Waste Collection	67.00	5,554,690	68.00	6,574,992	69.00	6,780,136
Line of Business Total	111.00	\$8,266,814	110.00	\$9,459,383	110.00	\$9,740,600



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 City residents, businesses and other communities so they can have environmentally safe wastewater disposal.

Wastewater Quality Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Lift Station	14.50	1,284,218	14.50	1,526,962	14.50	1,556,356
Pre-treatment	8.00	\$755,749	8.00	\$990,513	10.00	\$1,174,236
Wastewater Treatment	5.00	507,455	5.00	620,707	5.00	621,425
Line of Business Total	27.50	\$2,547,422	27.50	\$3,138,182	29.50	\$3,352,017



WATER 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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Property Maintenance	49.00	\$4,171,932	45.00	\$4,233,589	41.00	\$4,083,042
Water Treatment	91.50	21,511,203	90.50	25,549,533	97.50	26,200,550
Line of Business Total	140.50	\$25,683,135	135.50	\$29,783,122	138.50	\$30,283,592





The City of
OKLAHOMA CITY