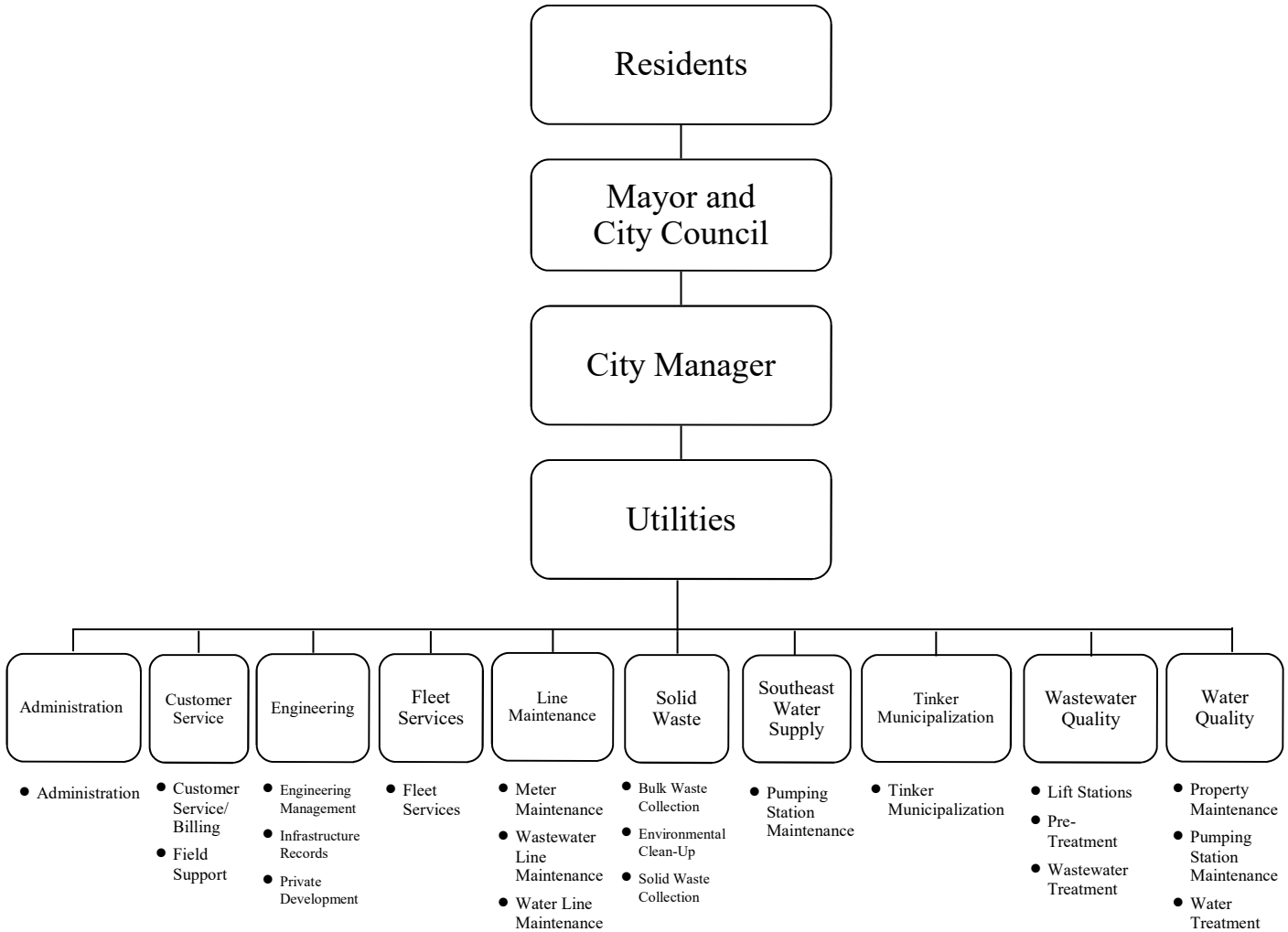


Utilities



Director	Budget	Positions
Chris Browning	\$110,192,137	784

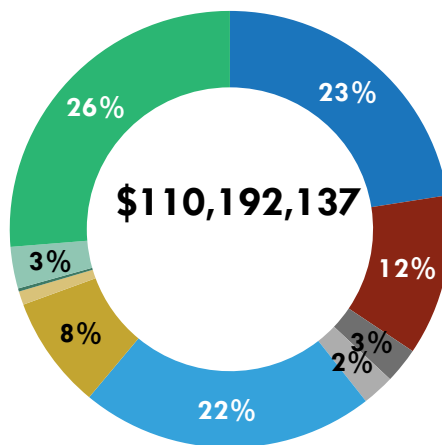
DEPARTMENT INTRODUCTION

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
- Southeast Water Supply
- Tinker
- Municipalization
- Wastewater Quality
- Water Quality



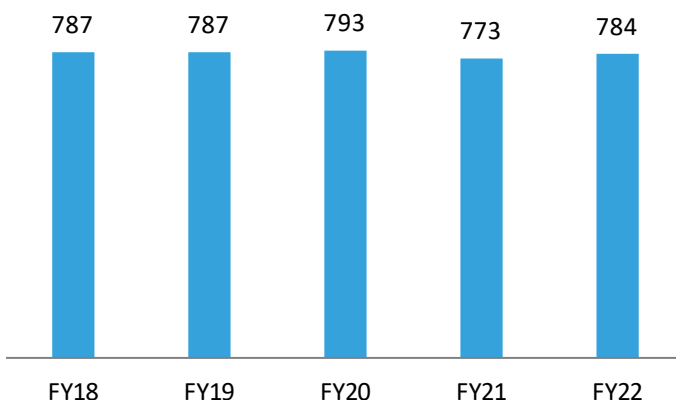
Department Facts

- The Utilities Department operates on rate-payer funds, that is money received when utility bills are paid.
- The Utilities Department serves 1.4 million people.
- Pumped 35.2 billion gallons of water and treated 29.4 billion gallons of wastewater.
- Sold 2.9 billion gallons of reuse water.
- Recycling program diverted 15,843 tons of waste from landfills in FY20.

DEPARTMENT OVERVIEW

The Utilities Department has a total budget of \$110,192,137, which is an increase of 1.90%. There are 784 positions authorized in the FY22 budget, an increase of 11 positions over the FY21 budget.

POSITION HISTORY



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

MAJOR BUDGET CHANGES

Utilities Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$1,214,306	
2. Deletes a vacant Database Technician and adds an Admin Safety Analyst to enable reduced on-the-job injuries	\$15,920	
3. Reassigns a Public Information & Marketing Manager from the Administration division to the Customer Service division, deletes a vacant Water Conservation Coordinator, and adds a Marketing Coordinator I to better align with Departmental needs	\$2,953	
4. Deletes a vacant Senior Inventory Technician and adds a Training Analyst to enable Customer Service related specialized training	\$16,522	
5. Deletes a vacant Administrative Coordinator and adds a Administrative Specialist to better align with Departmental needs	(\$9,527)	
6. Adds an Office Clerk to provide front desk and administrative support	\$49,957	1.0
7. Adds an Unit Operations Supervisor approved as an overage in FY21, to provide an additional layer of leadership in Engineering	\$84,921	1.0
8. Adds two Water Supply Mechanics to provide on-going preventative maintenance along the Atoka pipeline	\$131,830	2.0
9. Adds an Industrial Electrician to assist with preventative maintenance of the Southeast Water Supply Division	\$65,915	1.0
10. Adds a Grounds Maintenance Operator II to maintain equipment and grounds surrounding equipment on the Atoka pipeline	\$56,330	1.0
11. Deletes a vacant Collection & Distribution Operator and adds a GIS Analyst to support the Asset Management program	\$14,811	
12. Increases funding to the Miscellaneous Service Contracts line item within the Utilities Wastewater Line Maintenance program for additional Fats, Oils, and Grease (FOG) drip panels	\$300,000	
13. Adds a Facilities and Plant Mechanic II to help maintain the City's 69 lift stations	\$65,915	1.0
14. Adds one Industrial Electrician to conduct inspection and preventative/corrective maintenance	\$65,915	1.0
15. Deletes a vacant Plant Operator III and adds two Environmental Unit Specialists address Environmental Protection Agency (EPA) National Pretreatment Program requirements	\$70,227	1.0
16. Deletes a Plant Mechanic II and adds an Industrial Heating and Air Mechanic to enable work on industrial rated equipment	\$4,617	
17. Chemical's budget increased to address contract price increases and additional treatment requirements	\$500,000	
18. Reallocates one Civil Engineer IV within the Engineering division to the Tinker Municipalization Division	\$0	
19. Adds an Administrative Coordinator to the Tinker Municipalization Division to assist the Site Manager with daily administrative tasks	\$65,259	1.0
20. Adds a Revenue Auditor to the Tinker Municipalization Division to manage the TAFB Capital Program funding and oversee the taxable commercial paper program	\$84,921	1.0

EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$21,019,701	\$24,490,710	\$24,806,572	1.29%
Customer Service	10,688,164	12,619,193	13,126,504	4.02%
Engineering	2,454,622	2,889,620	2,887,913	-0.06%
Fleet Services	2,191,229	2,571,265	2,608,836	1.46%
Line Maintenance	20,785,345	23,239,488	23,827,554	2.53%
Solid Waste	8,269,882	9,704,915	9,204,681	-5.15%
Southeast Water Supply	6,617	780,606	1,106,817	41.79%
Tinker Municipalization	0	0	258,253	N/A
Wastewater Quality	2,949,136	3,451,243	3,398,422	-1.53%
Water Quality	26,961,121	28,395,630	28,966,585	2.01%
Total Operating Expenditure	\$95,325,816	\$108,142,670	\$110,192,137	1.90%
Department Total	\$95,325,816	\$108,142,670	\$110,192,137	1.90%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Solid Waste Mgmt Fund*	\$9,617,066	\$11,145,909	\$0	-100.00%
Utilities - Solid Waste Fund	0	0	10,581,978	N/A
Utilities - Wastewater Fund	26,879,509	31,321,162	31,941,963	1.98%
Utilities - Water Fund	58,829,241	65,675,599	67,668,196	3.03%
Total All Funds	\$95,325,816	\$108,142,670	\$110,192,137	1.90%

* The Solid Waste Fund moved from fund 370 to 399



POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	75.00	71.00	70.00	-1.41%
Customer Service	154.00	156.00	158.00	1.28%
Engineering	30.00	26.00	27.00	3.85%
Fleet Services	24.00	22.00	22.00	0.00%
Line Maintenance	232.00	227.00	226.00	-0.44%
Solid Waste	110.00	107.00	107.00	0.00%
Southeast Water Supply	0.00	5.00	9.00	80.00%
Tinker Municipalization	0.00	0.00	3.00	N/A
Wastewater Quality	29.50	27.50	30.50	10.91%
Water Quality	138.50	131.50	131.50	0.00%
Department Total	793.00	773.00	784.00	1.42%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Solid Waste Mgmt Fund*	110.00	107.00	0.00	-100.00%
Utilities - Solid Waste Fund	0.00	0.00	107.00	N/A
Utilities - Wastewater Fund	281.00	262.05	266.95	1.87%
Utilities - Water Fund	402.00	403.95	410.05	1.51%
Department Total	793.00	773.00	784.00	1.42%

* The Solid Waste Fund moved from fund 370 to 399



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Administration	75.00	\$21,019,701	71.00	\$24,490,710	70.00	\$24,806,572
Line of Business Total	75.00	\$21,019,701	71.00	\$24,490,710	70.00	\$24,806,572

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Customer Service/Billing	80.52	\$5,650,339	83.52	\$7,236,187	85.52	\$7,568,473
Field Support	35.24	2,799,777	71.24	5,211,376	71.24	5,384,091
Meter Reading	38.24	2,238,048	1.24	171,630	1.24	173,940
Line of Business Total	154.00	\$10,688,164	156.00	\$12,619,193	158.00	\$13,126,504

ENGINEERING

- **The Engineering Management 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 residents so they can receive timely information to most effectively implement private improvements to the utility system.

Engineering Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Engineering Management	17.32	\$1,370,545	14.32	\$1,756,349	13.50	\$1,655,784
Infrastructure Records	4.34	385,376	3.34	344,924	0.00	4,126
Private Development	8.34	698,701	8.34	788,347	13.50	1,228,003
Line of Business Total	30.00	\$2,454,622	26.00	\$2,889,620	27.00	\$2,887,913

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fleet Services	24.00	\$2,191,229	22.00	\$2,571,265	22.00	\$2,608,836
Line of Business Total	24.00	\$2,191,229	22.00	\$2,571,265	22.00	\$2,608,836

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Meter Maintenance	32.00	\$2,061,572	32.00	\$2,870,227	31.00	\$2,741,979
Wastewater Line	100.50	8,927,402	89.00	9,583,778	89.00	10,130,887
Water Line Maintenance	99.50	9,796,371	106.00	10,785,483	106.00	10,954,688
Line of Business Total	232.00	\$20,785,345	227.00	\$23,239,488	226.00	\$23,827,554



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 and illegal dumping removal 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bulk Waste Collection	32.50	\$2,060,836	30.50	\$2,251,323	30.50	\$2,245,083
Environmental Clean-Up	8.50	577,229	8.50	602,562	8.50	624,003
Solid Waste Collection	69.00	5,631,817	68.00	6,851,030	68.00	6,335,595
Line of Business Total	110.00	\$8,269,882	107.00	\$9,704,915	107.00	\$9,204,681

SOUTHEAST WATER SUPPLY

- **Pumping Station Maintenance** provides adequate supply to customers throughout the water transportation system.

Southeast Water Supply Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Pumping Station	0.00	\$6,617	5.00	\$780,606	9.00	\$1,106,817
Line of Business Total	0.00	\$6,617	5.00	\$780,606	9.00	\$1,106,817

TINKER MUNICIPALIZATION

- **Tinker Municipalization** provides contract management for outsourced water and wastewater operations, maintenance, repair, and capital improvement services provided to Tinker Air Force Base.

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Tinker Municipalization	0.00	\$0	0.00	\$0	3.00	\$258,253
Line of Business Total	0.00	\$0	0.00	\$0	3.00	\$258,253

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Lift Station	14.50	\$1,387,129	13.50	\$1,702,661	15.50	\$1,651,189
Pre-treatment	10.00	1,009,944	10.00	1,193,641	12.00	1,282,329
Wastewater Treatment	5.00	552,063	4.00	554,941	3.00	464,904
Line of Business Total	29.50	\$2,949,136	27.50	\$3,451,243	30.50	\$3,398,422



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Property Maintenance	41.00	\$3,836,390	42.00	\$4,120,652	42.00	\$4,217,881
Water Treatment	97.50	23,124,731	89.50	24,274,978	89.50	24,748,704
Line of Business Total	138.50	\$26,961,121	131.50	\$28,395,630	131.50	\$28,966,585



