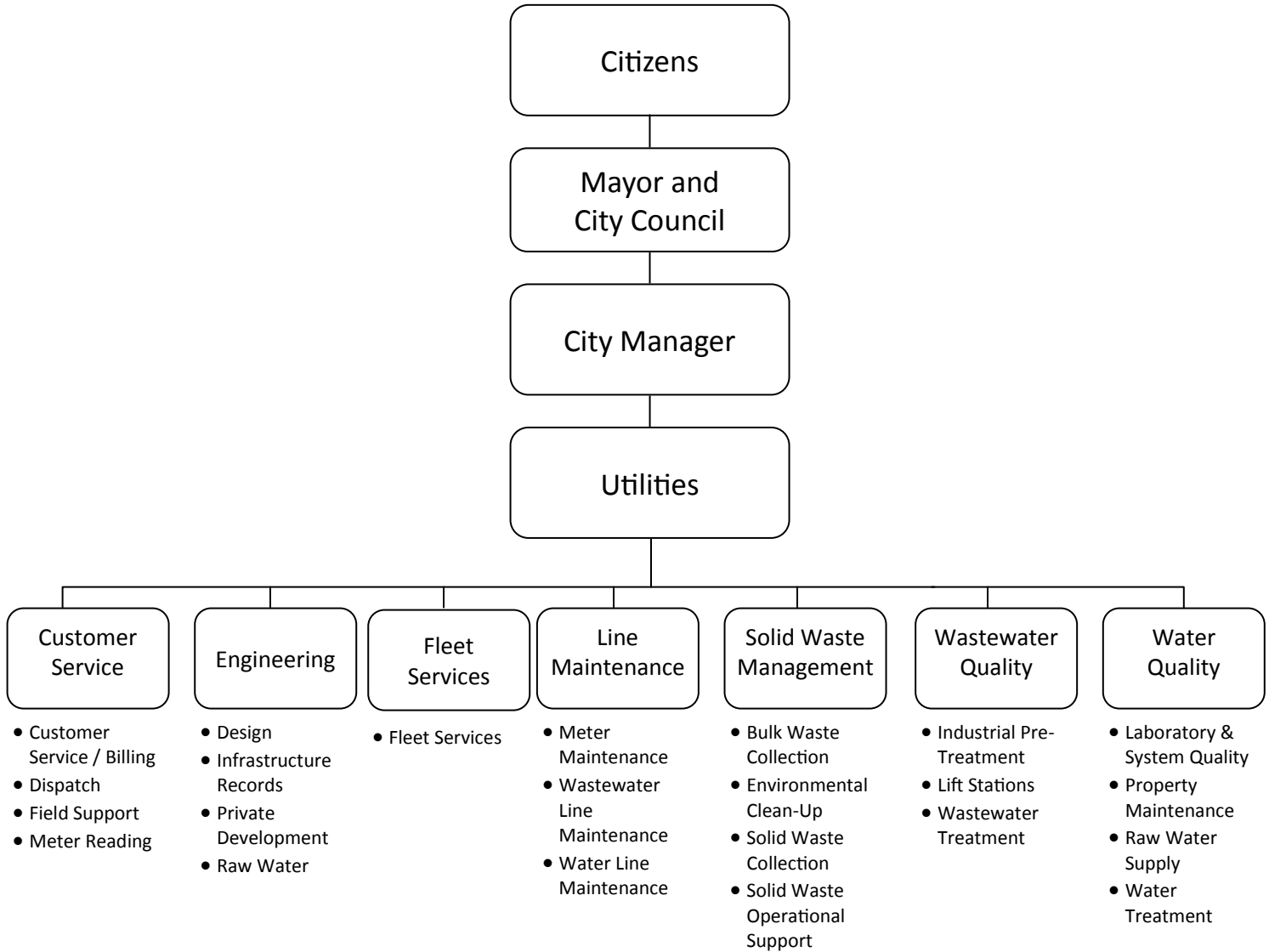


Utilities



Director	Budget	Positions
Chris Browning	\$104,305,969	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.

PERFORMANCE IMPACT FROM BUDGET CHANGES

The Utilities Department budget addresses critical challenges in terms of organizational efficiencies, regulatory mandates and customer service. In addition to 6 positions funded in other departments to support technological improvements, ongoing facility maintenance and human resources management, the department has also added 13 positions for direct support of water, wastewater and solid waste operations.

During this year's budget, Utilities realigned several programs and reassigned some individual positions. Fleet Services was moved from Line Maintenance and Solid Waste to form a new division, which will allow for standardization across various divisions. The Meter Maintenance program was moved to Line Maintenance to better align the meter repair function. Dispatch was moved to Customer Service to reduce duplication of effort and co-locate employees with similar job requirements.

In Administration, two network administrator positions are being added to implement software upgrades and improve the use of data. The Water Conservation Program will emphasize more education and outreach in its approach. The Customer Service Call Center changed its hours of operation to a traditional 8 a.m. to 5 p.m. workday, this will allow for more staff to be available during times with higher call volumes. In an effort to further reduce injuries and accidents, an additional safety analyst is being added to support the safety program. Engineering added three new positions to improve asset management, plan review and private development, and data management. As the new Hefner Sludge Handling Facility comes on line this year, Water Quality is adding two positions required for operation. Line Maintenance added one position which will allow them to become more responsive to requests for line locations. Wastewater Quality added two positions for treatment plant performance oversight, pollution prevention and compliance activities. Solid Waste added two positions to help with cart delivery and repair.

The Department increased funding for the root control program, aimed at mitigating the damage caused by roots, and the FOG program, which uses a specialized bacteria to dissolve fats, oils and grease in the wastewater collection system. Various other line-item increases were included for parts, chemicals, and supplies. Conversion of over half of the solid waste fleet to compressed natural gas, has allowed the department to reduce the fuel expense line by \$450,000.

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

Department Facts

- The Utilities Department operates on rate-payer funds, that is money received when utility bills are paid.
- Over 8,460 tons of waste was diverted from landfills in FY16.

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	\$512,510	-
2. Adds two Network Administrators for implementing and managing software systems	\$155,944	2.00
3. Adds one Safety Analyst	\$66,740	1.00
4. Deletes two Utility Worker I positions and adds two Community Relations Coordinators for the Water Conservation Program	\$23,012	-
5. Adds one Civil Engineer III Position to Engineering	\$91,636	1.00
6. Adds one Engineering Assistant II position to Engineering	\$72,114	1.00
7. Adds one Engineering Assistant II position (GIS) to Engineering	\$72,114	1.00
8. Improvements at the Hefner Sludge Facility increases budget for supplies and electricity, deletes one Crew Chief and one Crew Worker II, and adds three Operation Maintenance Technicians and one Plant Operator	\$380,738	2.00
9. Reclassifies various positions and adds one Engineering Aide II position to assist with line locates.	(\$16,715)	1.00
10. Adds one Treatment Supervisor	\$87,962	1.00
11. Adds one Environmental Unit Supervisor	\$69,358	1.00
12. Adds two Crew Worker II positions	\$90,854	2.00
13. Adds additional funding for the root control program	\$700,000	-
14. Adds additional funding for a maintenance program aimed at reducing fats, oils and grease (FOG) in wastewater lines	\$150,000	-
15. Reduces fuel for solid waste due to increased use of compressed natural gas	(\$450,000)	-
16. Adds funding for various parts, chemicals, supplies, equipment, and service contracts	\$752,000	-

EXPENDITURES

Summary of Expenditures by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$18,610,008	\$21,413,489	\$22,428,457	4.74%
Customer Service	11,884,200	13,142,482	11,566,307	-11.99%
Engineering	2,485,511	2,890,708	3,119,523	7.92%
Fleet Services	0	0	3,496,414	N/A
Line Maintenance	20,424,778	21,611,464	21,042,991	-2.63%
Solid Waste	8,556,366	10,160,197	9,773,683	-3.80%
Wastewater Quality	2,742,857	2,891,897	3,101,976	7.26%
Water Quality	22,783,409	29,273,984	29,776,618	1.72%
Total Operating Expenditure	\$87,487,129	\$101,384,221	\$104,305,969	2.88%
Department Total	\$87,487,129	\$101,384,221	\$104,305,969	2.88%

Summary of Expenditures by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Wastewater Fund	\$26,465,328	\$29,046,020	\$29,797,091	2.59%
Water Fund	50,813,388	60,507,452	63,195,155	4.44%
Solid Waste Mgmt Fund	10,208,412	11,830,749	11,313,723	-4.37%
Total All Funding Sources	\$87,487,128	\$101,384,221	\$104,305,969	2.88%

POSITIONS

Summary of Positions by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Administration	43.00	43.00	48.00	11.63%
Customer Service	169.00	169.00	154.00	-8.88%
Engineering	30.00	30.00	33.00	10.00%
Fleet Services	0.00	0.00	25.00	N/A
Line Maintenance	256.00	256.00	248.00	-3.13%
Solid Waste	111.00	111.00	111.00	0.00%
Wastewater Quality	25.50	25.50	27.50	7.84%
Water Quality	137.50	139.50	140.50	0.72%
Department Total	772.00	774.00	787.00	1.68%

Summary of Positions by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Wastewater Fund	274.70	276.75	277.25	0.18%
Water Fund	386.30	386.25	398.75	3.24%
Solid Waste Mgmt Fund	111.00	111.00	111.00	0.00%
Total All Funding Sources	772.00	774.00	787.00	1.68%

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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Administration	43.00	\$18,488,869	43.00	\$21,413,489	48.00	\$22,428,457
Business Services	0.00	121,139	0.00	0	0.00	0
Line of Business Total	43.00	\$18,610,008	43.00	\$21,413,489	48.00	\$22,428,457

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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Service/Billing	68.18	\$4,828,369	68.18	\$5,739,161	68.18	\$5,793,660
Dispatch*	0.00	0	0.00	0	15.00	795,762
Field Support	33.91	2,674,565	33.91	2,648,275	33.91	2,580,420
Meter Reading	66.91	4,381,266	66.91	4,755,046	36.91	2,396,465
Line of Business Total	169.00	\$11,884,200	169.00	\$13,142,482	154.00	\$11,566,307

*The Dispatch Program was created in FY17. The Program's purpose statement will be created during the Department's next Strategic Business Plan update.

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.
- **The Raw Water Program** provides acquisition, impoundment, and delivery of raw water supply to Oklahoma City customers so they can have a reliable water supply.

Engineering Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Design	18.22	\$1,555,848	17.22	\$1,786,102	19.22	\$1,946,468
Infrastructure Records	6.34	335,891	4.34	375,508	4.34	347,773
Private Development	5.44	593,772	8.44	729,098	9.44	825,282
Raw Water*	0.00	0	0.00	0	0.00	0
Line of Business Total	30.00	\$2,485,511	30.00	\$2,890,708	33.00	\$3,119,523

* New program implemented in FY17. Budget will be added once projects begin.

FLEET SERVICES

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Services *	0.00	0	0.00	0	25.00	3,496,414
Line of Business Total	0.00	\$0	0.00	\$0	25.00	\$3,496,414

*The Fleet Services Program was added in FY17. The Program's purpose statement will be created during the Department's next Strategic Business Plan update.

LINE MAINTENANCE

- **The Meter Maintenance Program** provides water meter maintenance to metro area residents, businesses, and other communities so they can receive safely maintained meter boxes.
- **The Wastewater Line Maintenance Program** provides sanitary sewer line construction and maintenance services to Utility customers so they can have uninterrupted sanitary sewer disposal.
- **The Water Line Maintenance Program** provides water services, line repairs and preventative maintenance to the distribution system for utility customers so they have water with minimal disruption in service.

Line Maintenance Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Line Maintenance Fleet Operations	23.00	\$3,118,071	23.00	\$3,329,729	0.00	\$0
Meter Maintenance	0.00	0	0.00	0	32.00	2,674,269
Wastewater Line Maintenance	122.00	8,700,548	123.50	9,422,328	108.50	9,512,940
Water Line Maintenance	111.00	8,606,158	109.50	8,859,407	107.50	8,855,782
Line of Business Total	256.00	\$20,424,778	256.00	\$21,611,464	248.00	\$21,042,991



Line Maintenance employees repair a water line.

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 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.
- **The Solid Waste Operational Support Program** provides contract monitoring, code enforcements and customer response services to Oklahoma City residents and businesses so they can receive timely and efficient trash collection and timely resolution of customer requests.

Solid Waste Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bulk Waste Collection	32.00	\$2,203,386	34.00	\$2,271,006	33.50	\$2,499,769
Environmental Clean-Up	9.00	582,213	9.00	601,560	10.50	695,481
Solid Waste Collection	44.00	3,450,877	42.00	4,058,854	41.50	3,298,670
Solid Waste Operational Support	26.00	2,319,890	26.00	3,228,777	25.50	3,279,763
Line of Business Total	111.00	\$8,556,366	111.00	\$10,160,197	111.00	\$9,773,683



Solid Waste Management trucks refuel at the facility's slow-fill CNG fueling stations.

WASTEWATER QUALITY

- **The Industrial Pre-Treatment Program** provides permitting, monitoring, and information services to commercial users so they can discharge their treated industrial waste into the sanitary sewer system in an environmentally safe manner.
- **The Lift Station Program** provides wastewater pumping and lift station enhancement services to City residents, businesses and other communities so they can have aesthetically acceptable facilities and environmentally safe disposal of wastewater.
- **The Wastewater Treatment Program** provides treatment plant operations and biosolids disposal services to City residents, businesses, and other communities so they can have environmentally safe wastewater disposal.

Wastewater Quality Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Industrial Pre-treatment	7.00	\$823,651	7.00	\$835,754	8.00	\$893,907
Lift Station	14.50	1,415,642	14.50	1,498,393	14.50	1,550,096
Wastewater Treatment	4.00	503,565	4.00	557,750	5.00	657,973
Line of Business Total	25.50	\$2,742,857	25.50	\$2,891,897	27.50	\$3,101,976



A meter tile marks access to an OKC water line.

WATER QUALITY

- **The Laboratory and System Quality Program** provides environmental compliance testing and reporting services to water and wastewater program managers so they can have the timely information they need to produce safe drinking water and wastewater for Oklahoma City citizens, businesses, and other communities.
- **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 Raw Water Supply Program** provides raw water delivery and lake storage services to City treatment plants, businesses and other communities so they can receive an adequate supply of water to meet their customers' needs.
- **The Water Treatment Program** provides potable water services to Oklahoma City residents, businesses, industries, and other communities so they can receive a safe, continuous supply of water.

Water Quality Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Laboratory and System	14.50	\$1,298,126	14.50	\$1,292,892	14.50	\$1,402,262
Property Maintenance	51.00	4,141,213	51.00	4,153,079	49.00	4,313,223
Raw Water Supply	6.00	2,955,819	6.00	7,974,322	6.00	7,041,234
Water Treatment	66.00	14,388,251	68.00	15,853,691	71.00	17,019,899
Line of Business Total	137.50	\$22,783,409	139.50	\$29,273,984	140.50	\$29,776,618



The City of
OKLAHOMA CITY