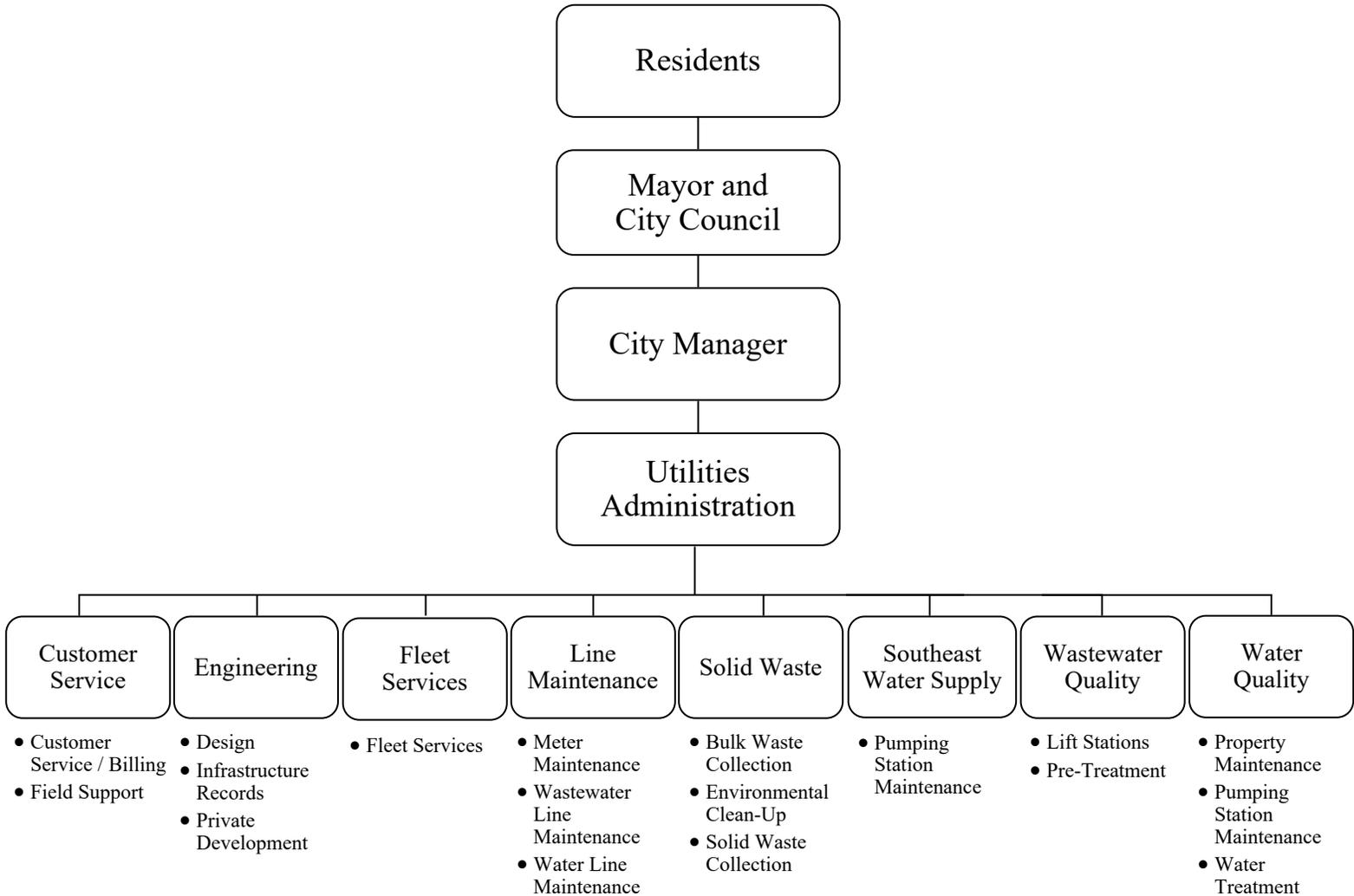


Utilities



Director	Budget	Positions
Chris Browning	\$107,567,708	773

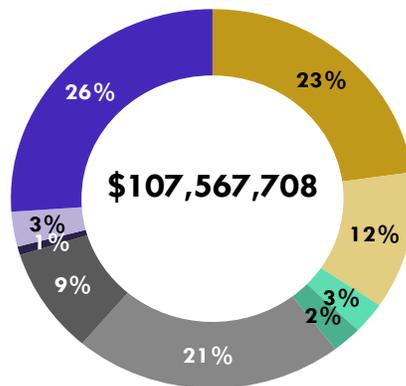
DEPARTMENT INTRODUCTION

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

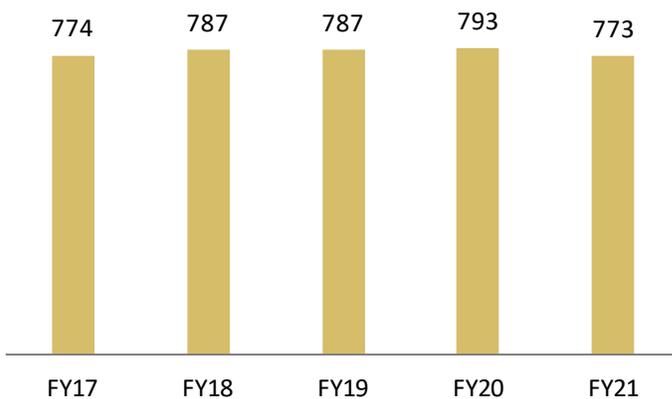
- Administration
- Customer Service
- Engineering
- Fleet Services
- Line Maintenance
- Solid Waste
- Southeast Water Supply
- Wastewater Quality



DEPARTMENT OVERVIEW

The Utilities Department has a total budget of \$107,567,708, which is a decrease of 0.65%. There are 773 positions authorized in the FY21 budget, a decrease of 20 positions over the FY20 budget.

POSITION HISTORY



Department Facts

- The Utilities Department operates on rate-payer funds, that is money received when utility bills are paid.
- Serves 1.4 million people drinking water.
- Treated 34.3 billion gallons of water and 27.8 billion gallons of wastewater.
- Sold 2.4 billion gallons of reuse water.
- Over 17,200 tons of waste was diverted from landfills in FY19.

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	\$1,890,178	
2. Deletes contractual and commodity budget for the decommissioned Overholser Water Treatment Plant	(\$1,388,572)	
3. Deletes 2 Crew Supervisors, 2 Collection and Distribution Operators, and a Water Service Tech in the Line Maintenance Division	(\$307,664)	(5.00)
4. Deletes a Civil Engineer II, Engineering Aide I, and Systems Analyst I in the Engineering Division	(\$286,285)	(3.00)
5. Deletes a Water Quality Technician, a Facility and Plant Mechanic II, and a Electronic Tech I in the Water Quality Division	(\$236,565)	(3.00)
6. Deletes 2 Refuse Collector IIIs and a Community Relations Coordinator in the Solid Waste Division	(\$204,625)	(3.00)
7. Deletes an Environmental Unit Supervisor and a Facility and Plant Mechanic I in the Wastewater Quality Division	(\$154,408)	(2.00)
8. Deletes an Alternative Fuels Mechanic and a Master Mechanic in the Fleet Services Division	(\$124,877)	(2.00)
9. Deletes a Database Technician in the Customer Services Division and an Inventory Technician in the Administration Division	(\$105,406)	(2.00)
10. Increases parts and supplies in the Line Maintenance Division	\$800,000	
11. Increases Operating Reserves in the Water and Wastewater Line of Business	\$219,000	
12. Increases Uniform budget in all Divisions	\$105,305	
13. Increases the contracted services in the Southeast Water Supply Division	\$100,000	



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$20,328,685	\$24,083,591	\$24,490,710	1.69%
Customer Service	10,215,876	12,389,893	12,619,131	1.85%
Engineering	2,717,958	3,175,597	2,889,620	-9.01%
Fleet Services	2,697,195	3,226,179	2,571,265	-20.30%
Line Maintenance	20,039,159	21,535,941	23,239,351	7.91%
Solid Waste	7,880,099	9,741,621	9,704,915	-0.38%
Southeast Water Supply	0	0	780,606	N/A
Wastewater Quality	2,804,153	3,391,582	3,198,310	-5.70%
Water Quality	23,441,892	30,725,491	28,073,800	-8.63%
Total Operating Expenditure	\$90,125,019	\$108,269,895	\$107,567,708	-0.65%
Department Total	\$90,125,019	\$108,269,895	\$107,567,708	-0.65%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Wastewater Fund	\$26,206,919	\$31,370,377	\$31,068,064	-0.96%
Water Fund	54,687,342	65,770,823	65,353,735	-0.63%
Solid Waste Mgmt Fund	9,230,758	11,128,695	11,145,909	0.15%
Total All Funds	\$90,125,019	\$108,269,895	\$107,567,708	-0.65%



POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	73.00	75.00	71.00	-5.33%
Customer Service	151.00	154.00	156.00	1.30%
Engineering	31.00	30.00	26.00	-13.33%
Fleet Services	24.00	24.00	22.00	-8.33%
Line Maintenance	235.00	232.00	227.00	-2.16%
Solid Waste	110.00	110.00	107.00	-2.73%
Southeast Water Supply	0.00	0.00	5.00	N/A
Wastewater Quality	27.50	29.50	27.50	-6.78%
Water Quality	135.50	138.50	131.50	-5.05%
Department Total	787.00	793.00	773.00	-2.52%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Wastewater Fund	279.05	281.00	262.05	-6.74%
Water Fund	397.95	402.00	403.95	0.49%
Solid Waste Mgmt Fund	110.00	110.00	107.00	-2.73%
Department Total	787.00	793.00	773.00	-2.52%



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Administration	73.00	\$20,328,685	75.00	\$24,083,591	71.00	\$24,490,710
Line of Business Total	73.00	\$20,328,685	75.00	\$24,083,591	71.00	\$24,490,710

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Service/Billing	81.52	\$5,609,021	80.52	\$6,991,301	83.52	\$7,236,187
Field Support	35.24	2,662,215	35.24	2,910,121	71.24	5,211,314
Meter Reading	34.24	1,944,640	38.24	2,488,471	1.24	171,630
Line of Business Total	151.00	\$10,215,876	154.00	\$12,389,893	156.00	\$12,619,131

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Engineering Management	18.32	\$1,740,315	17.32	\$2,044,993	14.32	\$1,756,349
Infrastructure Records	4.34	410,613	4.34	402,605	3.34	344,924
Private Development	8.34	567,030	8.34	727,999	8.34	788,347
Line of Business Total	31.00	\$2,717,958	30.00	\$3,175,597	26.00	\$2,889,620

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Services	24.00	\$2,697,195	24.00	\$3,226,179	22.00	\$2,571,265
Line of Business Total	24.00	\$2,697,195	24.00	\$3,226,179	22.00	\$2,571,265

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Meter Maintenance	32.00	2,244,657	32.00	\$2,924,701	32.00	\$2,870,227
Wastewater Line Maintenance	101.50	8,204,643	100.50	9,654,703	89.00	9,583,641
Water Line Maintenance	101.50	9,589,858	99.50	8,956,537	106.00	10,785,483
Line of Business Total	235.00	\$20,039,159	232.00	\$21,535,941	227.00	\$23,239,351



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bulk Waste Collection	33.50	\$1,953,077	32.50	\$2,336,470	30.50	\$2,251,323
Environmental Clean-Up	8.50	567,742	8.50	623,994	8.50	602,562
Solid Waste Collection	68.00	5,359,280	69.00	6,781,157	68.00	6,851,030
Line of Business Total	110.00	\$7,880,099	110.00	\$9,741,621	107.00	\$9,704,915

SOUTHEAST WATER SUPPLY

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

Southeast Water Supply Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Pumping Station Maintenance	0.00	\$0	0.00	\$0	5.00	\$780,606
Line of Business Total	0.00	\$0	0.00	\$0	5.00	\$780,606

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Lift Station	14.50	\$1,313,981	14.50	\$1,589,457	13.50	\$1,449,778
Pre-treatment	8.00	979,074	10.00	1,179,544	10.00	1,193,591
Wastewater Treatment	5.00	511,099	5.00	622,581	4.00	554,941
Line of Business Total	27.50	\$2,804,153	29.50	\$3,391,582	27.50	\$3,198,310



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Property Maintenance	45.00	\$4,003,536	41.00	\$4,087,245	42.00	\$4,115,026
Water Treatment	90.50	19,438,356	97.50	26,638,246	89.50	23,958,774
Line of Business Total	135.50	\$23,441,892	138.50	\$30,725,491	131.50	\$28,073,800





The City of
OKLAHOMA CITY