

Utilities Department

Strategic Business Plan

Effective Date: July 1, 2024

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

Department Mission

The mission of the Utilities Department is to provide water, wastewater, and trash collection services for customers throughout central Oklahoma to safeguard public health and the environment, support public safety, and enable economic prosperity.

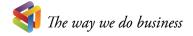
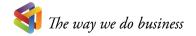


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Issues, Strategies, and Results

Issue 1: Asset Management

The deferred replacement of assets, if not addressed, will result in higher service disruption and lower service levels.

Strategy

- Maintain assets to the intended level of service and perform repairs and upgrades to minimize service disruptions.
- Periodically evaluate assets to determine remaining service life and develop a capital replacement program based on priorities established by consequence and probability of failure.

Strategic Results

Maintain assets in good condition to minimize disruptions to delivery of service to customers.

 70% of total work completed that was planned and scheduled 90% of Capital Improvement Projects completed on schedule.

Issue 2: Customer Service

Failure to meet the high level of service expected by customers will result in a decrease in customer satisfaction.

Strategy

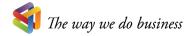
 Continue to monitor trends in customer concerns and system performance and adjust business practices accordingly.

Strategic Results

Utilities will maintain or improve customer satisfaction annually as indicated by:

- 10% above the national average of customers satisfied with solid waste management services in large cities
- 10% above the national average of customers satisfied with wastewater services in large cities
- 10% above the national average of customers satisfied with water services in large cities
- 10% above the national average of customers satisfied with customer service

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Issue 3: Workforce Stability and Development

The increasing number of retirements and difficulty in retaining qualified employees, if not addressed, will impair Utilities' ability to maintain and improve service reliability.

Strategies

- Continue to pursue training strategies to broaden employees' workplace skills.
- Continue the workforce succession plan to achieve career progression and meet job requirements.
- Develop and implement career development plans for all employees.

Strategic Results

Ensure a qualified workforce for delivering customer service as indicated by:

- 100% of new supervisors to complete 40 hours of Utilities University (UU) supervisory core classes annually
- 100% of supervisors who graduated from UU supervisory training will complete 24 hours of leadership training annually
- 100% of employees will complete their career development plan
- 10% of primary operational business processes evaluated annually using Lean principles

Issue 4: Maintain Strong Financial Management

Increased customer and regulatory demands along with increased construction, equipment, and operational costs can exceed annual revenue to support programs which, if not addressed, will result in a decrease in regulatory compliance, service levels and customer satisfaction.

Strategies

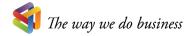
 Continue to evaluate the cost of service and make rate adjustment recommendations to Oklahoma City Water Utilities Trust, and City Council accordingly.

Strategic Results

Protect the customers' investment in Utilities by maintaining strong financial management as demonstrated by:

 OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investors Service

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Issue 5: Environmental Stewardship

The improper management of resources will result in the inability to meet the service expectations of our customers.

Strategies

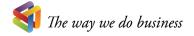
Continue to pursue conservation of resources in the best economic interest of our customers.

Strategic Results

Utilities will maintain and improve its environmental stewardship as evidenced by:

- Reduce annual water loss to less than 10% by 2025
- Reduce recycle contamination to less than 25% by 2025
- Recycle 10% of treated wastewater

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Accomplishments

Department Wide

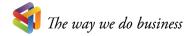
- OCWUT consolidated all safety and regulatory functions under a new Regulatory
 Compliance Office to improve efficiencies and ensure treatment and operations employees
 remain up to date on all ODEQ and EPA regulations.
- Completed the Risk and Resilience Assessments under the Federal America's Water Infrastructure Act through examination of potential system vulnerabilities and threats to plan for continuity of service in face of a disaster.
- Celebrated graduation of 41 employees as part of our Utilities University program, which introduces leadership, supervisory, and professional training to all full-time employees of the organization.
- Completed first steps in applying for the Malcolm Baldrige National Quality Award in partnership with the Oklahoma Quality Foundation, including inspections of our facilities and operations.
- OCWUT refunded its 2013, 2015, and 2016 revenue bonds, which provided cash-flow savings of \$28,843,047 and allowed OCWUT to modify its Bond Indenture to allow for the option of a debt service reserve fund, saving the Trust 10% in future revenue bond transactions. This transaction had extensive investor interest with over \$1 billion in orders for \$267 million of bonds from 47 investor orders, with three investors putting in total orders over \$100 million.
- The 2023 City of Oklahoma City Resident Survey showed that residents are overall satisfied with services provided by the Utilities Department. The overall satisfaction with water services is 83 percent, wastewater services 80 percent, and solid waste management services is 85.
- In July 2022, the rating agencies of Standard & Poor's and Moody's reaffirmed OCWUT's AAA and Aaa bond ratings.

DIVISIONAL ACCOMPLISHMENTS

Customer Service

- Implemented an automated identity verification and credit validation program for new customers. In addition to instant deposit decisions, we can now automatically qualify customers for our low-income solid waste services rate. Since implementation, we have increased the number of customers participating in the solid waste rate-reduction program by about 207%.
- Our Water Conservation team facilitated 115 educational workshops for more than 18,000 participants, including our "Mother Earth" partnership with OKC Beautiful to bring water conservation messaging to area elementary schools.

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Engineering

- Awarded construction contracts for three more segments of the second Atoka Pipeline; the 100-mile, 72-inch pipeline that connects our raw water supply in Southeast Oklahoma to the Draper Water Treatment Plant (WTP). As of FY 2023, five of the nine segments are under construction, and three of the four boreholes associated with the major crossing of the Canadian River have been completed.
- Completed replacement of 28 segments of the 72-inch water main near the Draper
 WTP, which improves the resiliency of the water distribution system.
- Continued the construction of new lime facilities and ozone system improvements at the Hefner WTP. The new lime facilities are scheduled to come online by late 2024, and the ozone system will come online by mid-2025.
- Modernized the South Canadian Wastewater Treatment Plant (WWTP) to improve system efficiency and increase treatment capacities to keep up with projected future demand. The project is under construction with an estimated completion in 2027.
- Began construction of improvements at the North Canadian WWTP that will upgrade the electrical power system and address other aging infrastructure.
- Advanced the design of significant process improvements at the North Canadian WWTP and Deer Creek WWTP to improve performance and resiliency.

Water Quality

- Completed a Sanitary Survey of the City's Water Quality treatment and distribution assets in cooperation with the Oklahoma Department of Environmental Quality (ODEQ) to examine all assets of our water treatment plants, surge towers, and booster stations.
- Our dedicated Environmental Laboratory continues to install sampling stations throughout the metro for regulatory compliance testing of drinking water. These stations are tied directly into our treated water distribution system to ensure quality control.
- The Environmental Laboratory also began implementation of LabWare, a laboratory information management system, to improve data reporting efficiency and the laboratory's ability to query, compile, analyze, and trend data.

Wastewater Quality

- Commissioned our Wastewater Quality Environmental Unit Specialists as Environmental
 Officers for the City of Oklahoma City to create a more efficient enforcement program
 and improve interactions with pretreatment permit holders.
- Modified our wastewater treatment facility inspection program to improve our ability to identify and review issues that need to be addressed by our contractor.

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• Maintained high equipment reliability in our wastewater lift stations, which carry effluent within the wastewater collections system to our wastewater treatment plants. These stations have small storage capacity and can quickly get overrun. Thanks to our staff and our preventative maintenance program, we can keep the system running efficiently and avert environmental incidents.

Line Maintenance

 Upgraded 5,400 customer water meters as part of a pilot introducing new Automated Meter Reading (AMR) technology to improve meter reading efficiency and billing accuracy and ensure the safety of our meter reader workers.

Fleet Maintenance

• Maintained our Blue Seal Certification from the Automotive Service Excellence (ASE) group with 91% of our mechanics certified as ASE Master Mechanics, meaning Fleet staff can keep more equipment operational and reduce the amount of equipment out of service.

Solid Waste Management

- Reduced the number of missed trash, recycling, and bulky waste calls by 47% by implementing new mobile technologies to ensure route completion. Additionally, we addressed staffing gaps by filling vacancies, which provided better coverage to more effectively complete routes and further reduced the number of missed-collection complaints.
- In comparison to the three recycling audits preceding those conducted in FY 2023, we reduced the percentage of residuals collected by approximately 16% through enhanced customer communication and inspection efforts geared toward reinforcing adherence to recycling program guidelines.

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Lines of Business and Programs

Department Organization

Administrative Line of Business

Administration Program

Customer Service Line of Business

- Customer Service/Billing Program
- Field Support Program
- Public Education and Outreach Program

Engineering Line of Business

- Asset Management Program
- Development and Records Program
- Engineering Management Program

Fleet Services Line of Business

Fleet Services Program

Line Maintenance Line of Business

- Meter Maintenance Program
- Wastewater Line Maintenance Program
- Water Line Maintenance Program

Solid Waste Line of Business

- Bulk Waste Collection Program
- Environmental Clean-up Program
- Solid Waste Collection Program
- Solid Waste Recycle Program

Southeast Oklahoma Water Supply Line of Business

Pumping Station Operations and Maintenance Program

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Tinker Air Force Base Line of Business

- Tinker Wastewater Collection Program
- Tinker Water Distribution Program
- Tinker Water Production Program

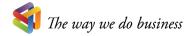
Wastewater Quality Line of Business

- Lift Station Maintenance Program
- Pre-treatment Program
- Wastewater Treatment Program

Water Quality Line of Business

- Pump Station Maintenance Program
- Property Maintenance Program
- Water Treatment Program

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Administrative Line of Business

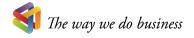
The purpose of the Administrative Line of Business is to provide leadership, support and information to the department, so it can achieve its strategic and operational results.

Programs and Key Measures

Administration Program

% of key measures and strategic results achieved

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Administration Program

The purpose of the Administration Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Program Manager: Vanessa Aguilar, Business Manager

Program Budget: \$30,816,081 (FY24 City Budget) \$ 24,08,579 (FY24 OCWUT Budget)

Program Services:

- Contracts Administration
- Financial Management
 - Invoice (Claims) Payments Budget Proposals
 - Performance Reports
 - Project and Financial Impact Analysis
- Human Resources Management
- Information Technology Service
- Property Management
- Public Information and Marketing
- Records Management
- Regulatory Management

- Safety Management
- Training and Development
- Trust Management and Support
 - Oklahoma City Water Utilities
 Trust, McGee Creek Authority, and
 Utilities Enterprise System, and
 Lake Atoka Reservation
 Association Agendas
- Warehouse Management

Family of Measures

Results



% of key measures and strategic results achieved

% of upper and mid-management employees LEAN Green Belt certified

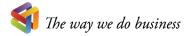
% of primary operational business process evaluated annually using Lean principles

% of performance evaluations completed by the review date

% of career development plans completed

% of supervisors who completed 40 hours of Utilities University training annually

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Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide public information, water conservation education, meter readings, field support, billing and customer service to metro area residents, businesses and other communities so they can have professional, timely and accurate utility billing and prompt resolution of customer inquiries.

Programs and Key Measures

Customer Service/Billing Program

% of utility customer calls answered within 30 seconds of first ring

Field Support Program

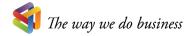
% of service requests completed as scheduled

% of accurate meter reads

Public Outreach and Education Program

% of workshops, training, and outreach events completed as scheduled.

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Customer Service/Billing Program

The purpose of the Customer Service/Billing Program is to provide account, billing, and customer issue resolution services to Utility customers so they can receive correct account information, accurate billing, and prompt issue resolution.

Program Manager:	Michelle Lisenby, Customer Service Superintendent
Program Budget:	\$7,931,421 (FY24) \$2,960,100 (FY24 OCWUT Budget)
Program Sarvicas	

Program Services:

- Complaint Resolutions
- Customer Account Management
- Customer Assistance Program
- Utility Bills

Family of Meas	ures		
Results	% of utility customer calls answered within 30 seconds of first ring		
	% of billing discrepancies resolved within five business days		
Outputs	# of utility customer service inquiries		

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Field Support Program

The purpose of the Field Support Program is to provide meter reading, 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.

Program Manager:	Michelle Lisenby, Customer Service Superintendent		
Program Budget:	\$6,345,800 (FY24)	\$6,227 (FY24 OCWUT Budget)	
Program Services: Customer Billing Meter Reading New Meter Set I Service Requests	nspections	Shut-off NoticesWater Service Activation and DeactivationWater Use Assessments	

Family of Mea	sures
Results	% of service requests completed as scheduled
	% of accurate meter reads
	% of bills issued within two business days of meter read
Outputs	# of service requests
	# of scheduled monthly meter readings
	# of bills issued

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Public Outreach and Education Program

The purpose of the Public Outreach and Education program is to provide consistent and timely internal and external communication to customers so they can increase their awareness and utilization of water-efficient practices.

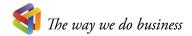
Program Manager:	Michelle Lisenby, Customer Service Superintendent		
Program Budget:	\$517,791 (FY24) \$325,800 (FY24 OCWUT Budget)		

Program Services:

- Customer Communications
- Customer Engagements

Family of Mo	easures
Results	% of workshops, training, and outreach events completed as scheduled.
	% of sprinkler system checkups/indoor water efficiency assessments completed as scheduled
Outputs	# of workshops, training, and outreach events scheduled
	# of sprinkler system checkups/indoor water efficiency assessments completed as scheduled

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Engineering Line of Business

The purpose of the Engineering Line of Business is to provide project management, design oversight, plan review, records retrieval, and capital planning services to central Oklahoma, residents businesses, consultants, developers, and City departments so they can receive timely responses, reviews, and completion of planned and private improvements.

Programs and Key Measures

Asset Management Program

% of infrastructure assessments completed as scheduled

Development and Records Program

% of water and wastewater informational requests completed within 30 minutes

% of water and wastewater private development non-residential plans reviewed within 10 business days of receipt

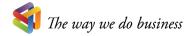
% of water and wastewater private development residential plans reviewed within 15 business days of receipt

Engineering Management Program

% of the Engineering-led capital projects on schedule

% of Inter-Departmental projects reviewed within five business days

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Asset Management Program

The purpose of the Asset Management Program is to provide to management the most cost effective and efficient manner to maintain the Utilities infrastructure, so ratepayers can maintain low rates.

Program Manager: Will Huggins, Deputy Director-Utilities Engineering

Program Budget: \$504,002 (FY24) \$400,000 (FY24 OCWUT Budget)

Program Services:

Condition Assessments

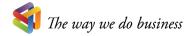
Family of Measures

Results



% of infrastructure assessments completed as scheduled

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Development and Records Program

The purpose of the Development and Records Program is to provide water and wastewater plan review, information requests, and record services to the public so they can effectively and timely implement private improvements to the utility system.

Program Manager:	Will Huggins, Deputy Director-Utilities Engineering	
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Program Budget: \$1,299,206 (FY24)

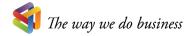
Program Services:

- Assessment District Petition Reviews
- Building Permit Review
- GIS Updates
- Plan Reviews

- Records Maintenance and Retrievals
- Revocable Permit Reviews
- Water and Wastewater Record Requests
- Zoning and Subdivision Application Reviews

Family of Mea	sures
Results	% of water and wastewater informational requests completed within 30 minutes
	% of water and wastewater private development non-residential plans reviewed within 10 business days of receipt
	% of water and wastewater private development residential plans reviewed within 15 business days of receipt
Outputs	# of water and wastewater record requests
	# of water and wastewater private development commercial plans received
	# of water and wastewater private development residential plans received

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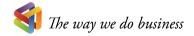
Engineering Management Program

The purpose of the Engineering Management Program is to provide water and wastewater improvement design and construction oversight, review, and project management services to individuals, businesses, and communities, so they can have funded capital improvement projects completed in a timely manner.

Program Manager:	Will Huggins, Deputy Director-Utilities Engineering		
Program Budget:	\$1,750,534 (FY24 City Bu	udget)	\$2,063,250 (FY24 OCWUT Budget)
Program Services:			
 Inter-Department 	ntal Project Reviews		Solid Waste Management Facility
 Capital Improvement Program Improvements 		Improvements	
 Prioritization and Optimization Wastewater System Improvements 		Wastewater System Improvements	
 External Agency Project Reviews Water System Improvements 		Water System Improvements	

Family of Mea	sures		
Results	% of the Engineering-led capital projects on schedule		
	% of Inter-Departmental projects reviewed within five business days		
Outputs	\$ amount of capital program awarded		
	# of Inter-Departmental projects presented for review		

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Fleet Services Line of Business

The purpose of the Fleet Services Line of Business is to provide centralized fleet services to the Utilities Department.

Programs and Key Measures

Fleet Services Program

% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours

% of total work orders completed that was planned and scheduled

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Fleet Services Program

The purpose of Fleet Services Program is to provide fleet services for Utilities Department employees, so they have safe and reliable vehicles and equipment.

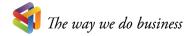
Program Manager:	Jerry Johnson II, Utilities Fleet Services Superintendent		
Program Budget:	\$2,054,662 (FY24)	\$8,692,000(FY24 OCWUT Budget)	

Program Services:

- Equipment and Vehicle Repairs/Maintenance Services
- Equipment and Vehicle Replacement Recommendations
- Fuel Infrastructure and Generator Maintenance Services
- Outsourced Maintenance Contract Management Services

Family of Mea	sures	
Results	% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	
	% of total work orders completed that was planned and scheduled	
	% Utilities fleet vehicles utilized	
	% Utilities vehicle and equipment availability	
Outputs	# of Utilities vehicle and equipment preventative maintenance inspections	
	# of Utilities vehicle and equipment maintenance and repairs	
	# of standard Utilities fleet vehicles	

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Line Maintenance Line of Business

The purpose of the Line Maintenance Line of Business is to provide water and wastewater maintenance and operational support services to Utility customers so they can have uninterrupted water and wastewater services.

Programs and Key Measures

Meter Maintenance Program

% of required Utility locates completed on time

Wastewater Line Maintenance Program

- % of wastewater overflows/backup calls responded to within one hour
- % of total work orders completed that was planned and scheduled

Water Line Maintenance Program

- % of water emergencies (main/service line breaks) responded to within one hour
- % of total work orders completed that was planned and scheduled
- % of inoperable public fire hydrants repaired within seven business days
- % of water leaks repaired within seven business days

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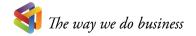
Meter Maintenance Program

The purpose of the Meter Maintenance Program is to provide water meter maintenance services for accurate meter reading and safe operations.

Program Manager:	Vacant, Line Maintena	nce Superintendent
Program Budget:	\$2,915,062 (FY24)	\$2,000,000 (FY24 OCWUT Budget)
Program Services: Automated Met Equipment Repa Meter Box/Vaul		Meter Testing/Repairs/ Calibrations/ReplacementsOKIE Locates

Family of Measures		
Results	% of required Utility locates completed on time	
Outputs	# of utility locates completed on time	
Demand	# of utility locate tickets received	

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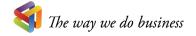
Wastewater Line Maintenance Program

The purpose of the Wastewater Line Maintenance Program is to provide sanitary sewer line operation and maintenance services to Utility customers, so they can have uninterrupted sanitary sewer service.

Program Manager:	Vacant, Line Maintenance Supe	erintendent
Program Budget:	\$9,976,078 (FY24 City Budget)	\$459,500 (FY24 OCWUT Budget)
Program Services: Grease Abateme Line Flushing/Cle		Wastewater Collection System Maintenance and Repairs/Replacements Wastewater Line Condition Assessments (CCTV Inspection)

Family of Mea	sures
Results	% of total work orders completed that was planned and scheduled
	% of wastewater overflows/backup calls responded to within one hour
Output	# of Line Maintenance wastewater work orders completed that were planned and scheduled # of wastewater overflows/backup calls

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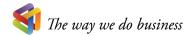
Water Line Maintenance Program

The purpose of the Water Line Maintenance Program is to provide operations and maintenance to the distribution system for utility customers, so they have water with minimal disruption in service.

Program Manager:	Vacant, Line Maintenance Superir	ntendent
Program Budget:	\$10,632,591 (FY24 City Budget)	\$3,759,500 (FY24 OCWUT Budget)
Program Services:		
Hydrant ServicinLeak Detections	o. ,	ater Distribution System Repairs and

Family of Mea	sures	
Results	% of water emergencies (main/service line breaks) responded to within one hour	
	% of total work orders completed that was planned and scheduled	
	% of inoperable public fire hydrants repaired within seven business days	
	% of water leaks repaired within seven business days	
Outputs	# of inoperable fire hydrants reported	
	# of public fire hydrants in system	
	# of water emergencies	
	# of Line Maintenance water work orders	
	# of water leaks	

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Solid Waste Management Line of Business

The purpose of the Solid Waste Management Line of Business is to provide solid waste removal, disposal, and environmental cleanup services to Oklahoma City residents and businesses, so that refuse is collected and disposed of in a satisfactory manner.

Programs and Key Measures

Bulk Waste Collection Program

% of customer requests for missed bulk waste resolved in two business days

Environmental Clean-Up Program

% of litter collection routes completed on schedule

% of street sweeping routes completed on schedule

Solid Waste Collection Program

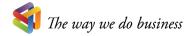
% of scheduled solid waste routes collected by 5:00 pm

Solid Waste Recycling Program

% of recycle contamination

% of trash recycled

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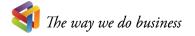
Bulk Waste Collection Program

The purpose of the Bulk Waste Collection Program is to provide bulk solid waste removal services to Oklahoma City residents, so they can have their bulk waste collected in a satisfactory manner.

Program Manager:	Jim Linn, Solid Waste Management Superintendent		
Program Budget:	\$2,365,238 (FY24 City Budget) \$7,470,000 (FY24 OCWUT Budget)		
Program Services:			
 Bulk Waste remo 	oval and disposal Storm debris removal and disposal		

Family of Measures		
Results	% of customer requests for missed bulk waste resolved in two business days	
Outputs	# of customer requests for missed bulk waste collection	

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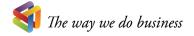
Environmental Clean-up Program

The purpose of the Environmental Clean-up Program is to provide street sweeping, litter and illegal dumping removal services to Oklahoma City residents and visitors so they can enjoy a clean, healthy environment.

Program Manager:	Jim Linn, Solid Waste Management Superintendent
Program Budget:	\$678,811 (FY24 City Budget) \$827,000 (FY24 OCWUT Budget)
Program Services:	
Illegal DumpingLitter Removal	Removal Street Sweeping

Family of Mea	sures	
Results	€	% of litter collection routes completed on schedule
		% of street sweeping routes completed on schedule
Outputs	# of litter routes completed	
	# of cu	ırb miles swept

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Solid Waste Collection Program

The purpose of the Solid Waste Collection Program is to provide 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.

Program Manager:	Jim Linn, Solid Waste Managen	nent Superintendent
Program Budget:	\$7,382,905 (FY24 City Budget)	\$23,331,386 (FY24 OCWUT Budget)

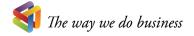
Program Services:

- Cart Delivery/Repair
- Code Enforcement

Trash Collection and Disposal

Family of Measures	
Results	% of scheduled solid waste routes collected by 5:00 pm
	% of customer requests for missed cart collections resolved in one business day
	% of customers surveyed who are satisfied with solid waste services
	% of solid waste collection carts delivered, repaired, or replaced within three business days of request
Outputs	# of customer requests for missed cart collection
	# of solid waste customers
	# of service requests for solid waste collection carts delivered, repaired, or replaced

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Solid Waste Recycling Program

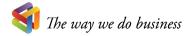
The purpose of the Solid Waste Management Recycling Program is to provide recycling services to Oklahoma City residents so they can have their recycling collected and disposed of in a satisfactory and environmentally safe manner.

Program Manager:	Jim Linn, Solid Waste Management Superintendent	
Program Budget:	\$26,293 (FY24 City Budget)	\$9,822,000 (FY24 OCWUT Budget)
Program Services:		

Curbside Recycling Collections

Family of Measures		
Results	% of trash recycled	
	% of recycle contamination	
Outputs	# of tons of contaminated recycle materials	
	# of tons of recycle materials collected	

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Southeast Water Supply Line of Business

The purpose of the Southeast Water Supply line of business is to provide the reliable transportation of fresh water from Southeast Oklahoma to the entire Oklahoma City metro region so they can benefit from an adequate water supply.

Programs and Key Measures

Pumping Station Operations and Maintenance Program

% of total work completed that was planned and scheduled

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Pumping Station Operations and Maintenance Program

The purpose of the Pumping Station Operations and Maintenance program is to provide the reliable transportation of fresh water from Southeast Oklahoma to the entire Oklahoma City metro region so they can benefit from an adequate water supply.

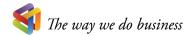
Program Manager:	Byren Trent, Southeast Water Supply Superintendent
Program Budget:	\$1,491,541 (FY24)
Program Services:	

Program Services:

- Pumping Station Grounds Maintenance
- Pumping Station Maintenance Services
- Pumping Station Operations

Family of Meas	sures
Results	% of total work completed that was planned and scheduled
Outputs	# of planned Southeast Water Supply Pumping Stations work orders completed

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Tinker Air Force Base Line of Business

The purpose of this Line of Business is to provide Tinker Air Force Base operations, maintenance, repair, and capital improvement management services so they can benefit from reliable water and wastewater services.

Programs and Key Measures

Tinker Wastewater Collection Program

% of total work completed that was planned and scheduled

% of wastewater emergency calls responded to within one hour

Tinker Water Distribution Program

% of total work completed that was planned and scheduled

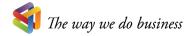
% of water emergencies (main/service line breaks) responded to within one hour

Tinker Water Production Program

% of total work completed that was planned and scheduled

% of water production emergency calls responded to within one hour

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Tinker Wastewater Collection Program

The purpose of the Program is to provide operations, maintenance, and repair services to the collection system for Tinker Air Force Base so they can receive reliable wastewater collection service.

Program Manager:	Jeff Bolden, Water Quality Superintendent
Program Budget:	\$0 (FY24 City Budget)
Services Wastewater Line	ations and Maintenance • Wastewater Line Repairs • Maintenance Services ng, chemical treatments,

Family of Mea	sures
Results	% of total work completed that was planned and scheduled
	% of wastewater emergency calls responded to within one hour
Outputs	# of Tinker AFB wastewater collection system planned and scheduled work orders
	# of Tinker AFB wastewater emergencies responded to within one hour

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Tinker Water Distribution Program

The purpose of the Program is to provide operations, maintenance, and repair services to the distribution system for Tinker Air Force Base so they can receive reliable water service.

Program Manager: Jeff Bolden, Water Quality Superintendent

Program Budget: \$411,016 (FY24 City Budget)

Program Services:

- Booster Stations and Tank Operations and Maintenance
- Hydrant Servicing/Repairs
- Leak Detections
- Pressure Monitorings

- Valve Servicing/Repairs
- Water Line Repairs
- Water Main Flushings

Family of Mea	sures	
Results	% of total work completed that was planned and scheduled	
	% of water emergencies (main/service line breaks) responded to within one hour	
Outputs	# of Tinker water distribution system planned and scheduled work orders	
	# of water emergencies	

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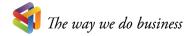
Tinker Water Production Program

The purpose of the Program is to provide operations, maintenance, and repair services of water wells for Tinker Air Force Base so they can receive reliable water service.

Program Manager:	ger: Jeff Bolden, Water Quality Superintendent		
Program Budget:	\$0 (FY24)		
Program Services: Facilities Maintena Regulatory Compli	ance Well Operation iance Monitoring and		

Family of Mea	sures	
Results	% of total work completed that was planned and scheduled	
	% of water production emergency calls responded to within one hour	
Outputs	# of Tinker AFB water production planned and scheduled work orders completed	
	# of water production emergency calls	

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Wastewater Quality Line of Business

The purpose of the Wastewater Quality Line of Business is to provide pre-treatment services, wastewater pumping, and treatment to City residents, businesses and other communities so they can benefit from environmentally compliant disposal of wastewater system in accordance with EPA regulations.

Programs and Key Measures

Lift Station Maintenance Program

% of total work completed that was planned and scheduled

% of lift station pumps available for service

% of lift station pumps returned to service within 60 days

Pre-Treatment Program

% of industrial customers in compliance with pre-treatment program

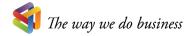
% of inspected commercial customers in compliance with pre-treatment program

Wastewater Treatment Program

% of planned and scheduled maintenance/repair versus unplanned repair work orders completed

% of permit violations related to plant discharge requirements

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Lift Station Maintenance Program

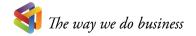
The purpose of the Lift Station Maintenance Program is to properly operate and maintain wastewater lift stations to ensure system reliability.

Program Manager:	John Bannen, Wastewater Quality Superintendent		
Program Budget:	\$1,656,519 (FY24)	\$100,000 (FY24 OCWUT Budget)	
Program Services:			

Lift Station Maintenance Services

Family of Mea	sures		
Results	% of total work completed that was planned and scheduled		
	% of lift station pumps available for service		
	% of lift station pumps returned to service within 60 days		
Outputs	# of Wastewater Quality Lift Station work orders completed		
	# of total planned and scheduled maintenance work orders completed		

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Pre-Treatment Program

The purpose of the Pre-treatment Program is to provide permitting, monitoring, and information services to commercial and industrial users so they can discharge their waste into the sanitary sewer system in accordance with Environmental Protection Agency (EPA) regulations.

Program Manager: John Bannen, Wastewater Quality Superintendent

Program Budget: \$1,715,574 (FY24) \$95,500 (FY24 OCWUT Budget)

Program Services:

Pre-Treatment Program Compliance

Pre-Treatment Permits

Waste Hauler Monitoring

Family of Measures

Results

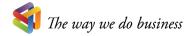


% of industrial customers in compliance with pre-treatment program



% of inspected commercial customers in compliance within the pretreatment program

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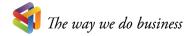
Wastewater Treatment Program

The purpose of the Wastewater Treatment Program is to provide contract monitoring for outsourced treatment plant operations and biosolids disposal services provided to City residents, businesses and other communities so they can benefit from public and environmental health protection in accordance with EPA regulations.

Program Manager:	John Bannen, Wastewater Quality Superintendent	
Program Budget:	\$522,477 (FY24 City Budget) \$22,807,000 (FY24 OCWUT Budget)	
Program Services: Biosolids Dispos Treated Effluent	•	

Family of Mea	sures		
Results	% of planned and scheduled maintenance/repair versus unplanned repair work orders completed		
	% of permit violations related to plant discharge requirements		
	% of treated wastewater recycled		
Outputs	# of Wastewater Quality Treatment work orders		
	# of permit violations related to plant discharge		
	# of total potential violations related to plant discharge		

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Water Quality Line of Business

The purpose of the Water Quality Line of Business is to provide raw water, lake property maintenance, treatment, storage, and quality assurance to metro area residents, businesses, industries, and other communities so they can receive a safe and adequate supply of drinking water.

Programs and Key Measures

Pump Station Maintenance Program

% of total work completed that was planned and scheduled

Property Maintenance Program

% of property maintenance requests by residents responded to within three business days of receipt

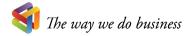
Water Treatment Program

% of total work completed that was planned and scheduled

% of water quality tests meeting primary drinking water standards

% of water quality tests meeting secondary drinking water standards

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Pump Station Maintenance Program

The purpose of the Pump Station Maintenance Program is to provide adequate raw and treated water supply and pressure to customers throughout the water distribution system.

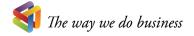
Program Manager:	Jeff Bolden, Water Quality Superintendent		
Program Budget:	\$0 (FY24)	\$1,200,000(FY24 OCWUT Budget)	
Program Services:			

Pump Station Operation and Maintenance
 Pressure Management Services
 Services

,63	

Family of Meas	sures
Results	% of total work completed that was planned and scheduled
Outputs	# of planned and unplanned water quality pump station work orders completed

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Property Maintenance Program

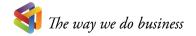
The purpose of the Property Maintenance Program is to provide lake property and facility maintenance services to water treatment plants and property users, so they receive timely responses to their maintenance requests.

Program Manager:	Jeff Bolden, Water Quality Superintendent		
Program Budget:	\$4,547,503 (FY24)	\$3,403,000(FY24 OCWUT Budget)	
Program Services:			

Property Maintenance and Repair Services

Family of Mea	sures
Results	% of property maintenance requests by residents responded to within three business days of receipt
Outputs	# of property maintenance requests

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Water Treatment Program

The purpose of the Water Treatment Program is to provide potable water services to customers so they can receive a safe, continuous supply of water.

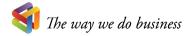
Program Manager:	Jeff Bolden, Water Quality Superintendent
Program Budget:	\$11,071,617 (FY24 City Budget) \$29,164,236(FY24 OCWUT Budget)

Program Services:

- Booster Station Operations
- Facilities Maintenance Services
- Raw Water Transmission Operations
- Regulatory Compliance Monitoring and Testing Services
- Sludge Disposals
- Water Main Flushings
- Water Quality Monitoring
- Water Treatment Services

Family of Measures	
Results	% of total work completed that was planned and scheduled
	% of water quality tests meeting primary drinking water standards
	% of water quality tests meeting secondary drinking water standards
Outputs	# of billion gallons of water treated
	# of required primary drinking water tests
	# of scheduled secondary drinking water tests

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Utilities Enterprise System Line of Business

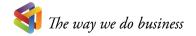
The purpose of the Utilities Enterprise Systems is to empower the Utilities Department by strategically enhancing technology systems, facilitating value creation, and driving process modernization improving service to the Oklahoma City Metro Community.

Programs and Key Measures

Utilities Enterprise Systems Program

% of internal customers responding to feedback surveys who are satisfied with the overall quality of services delivered

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Utilities Enterprise Systems Program

The purpose of the Utilities Enterprise Systems is to empower the Utilities Department by strategically enhancing technology systems, facilitating value creation, and driving process modernization improving service to the Oklahoma City Metro Community.

Program Manager: Josh Morgan

Program Budget: \$ 2,217,419 (FY24 City Budget) \$6,157,461 (FY24 OCWUT Budget)

Program Services:

- Business Analysis Reports
- Customer Service Support
- Enterprise Asset Management (EAM)
- Geographic Information Systems (GIS)
- Project Management
- Supervisory Control and Data Acquisition (SCADA)

Family of Measures

Results

% of internal customers responding to feedback surveys who are satisfied with the overall quality of services delivered

% of incidents responded to within 4 business hours of receipt

% of service requests responded to within 16 hours of receipt

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