

Fund:
WATERWORKS and SEWERAGE

Department:
PUBLIC WORKS

Division:
METER SERVICES

Division No.: **47019**

MISSION:

The mission of the Meter Services Division is to provide accurate information on water usage by City water and sewer customers and to connect and disconnect services in a timely manner.

SERVICES:

The Meter Services Division reads every water meter in the City on a monthly basis, and completes work orders from the Water Billing Office for connection and disconnection of services. In addition, all water meters and meter pits are inspected, repaired, maintained or replaced as needed on a continuous basis.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

- A. Provide reliable information and service for water and sewer billing

Objective:

1. Maximize efficiency of meter readings and service connection and disconnection work orders

Strategies:

- a. Reorganize routes as needed for maximum monthly meter reading efficiency
- b. Repair or replace meters and electronics so readings can be obtained easily and accurately
- c. Connect and disconnect meters promptly as customers change and delinquent bills are processed

GOAL:

- B. Minimize injuries caused by persons falling or stepping into meter vaults

Objective:

1. Identify and repair defective meter pits on a monthly basis in the course of reading meters

Strategies:

- a. Repair or replace missing or broken lids and frames in the system
- b. Repair or replace deteriorated meter pits

PROGRAM HIGHLIGHTS:

The first priority is to read meters and complete service connection and disconnection work orders on time. Other important duties include meter and meter pit maintenance and responding to customer and City generated requests for various services.

In FY 2013, meter replacements and upgrades were concentrated on 2” and larger water meters.

In FY 2014, emphasis will continue to be placed on repairing or replacing meter frames, lids and pits. Making necessary repairs enables efficient meter reading and eliminates hazards to the public.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Meters Read	A-1	101,187	101,000	101,496	101,400
Average Number of Active Water Meters per Month	A-1	7,698	7,800	7,810	7,850
Meters Connected (turned on)	A-1	2,934	5,000	3,125	3,000
Meters Disconnected (turned off)	A-1	2,904	3,600	3,239	3,075
Meters Re-read	A-1	645	800	982	800
Meter Shut-Offs for Non-Payment	A-1	2,300	2,500	2,252	2,300
Meters Replaced	A-1	217	200	257	250

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Utility Maintenance Worker	2.35	3.00	3.15	3.00	\$132,299
TOTAL	2.35	3.00	3.15	3.00	\$132,299

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
PERSONAL SERVICES				
100 Employee Salary and Wages	87,907	128,588	133,437	132,299
110 Employee Overtime	1,681	3,082	5,133	5,703
130 Employee Health Ins. Benefits	16,862	23,731	28,608	26,492
131 Employee Retirement Benefits	18,755	26,308	28,254	29,270
140 Employee Work. Comp. Benefits	8,584	8,184	8,316	9,336
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	295	1,800	1,500	1,650
TOTAL PERSONAL SERVICES	134,084	191,693	205,248	204,750
DIRECT OPERATING CHARGES & SERVICES				
250 Repairs & Maint.-Equip.	542	2,110	1,618	1,920
252 Repairs & Maint.-Other Improv.	21,037	27,325	25,000	28,175
271 Other Outside Services	130	5,800	234	5,800
273 Operating Supplies & Materials	1,444	1,200	900	1,200
275 Motor Fuels and Lubricants	10,640	13,320	13,145	13,860
282 Licenses and Taxes	10	0	0	0
299 Operating Equipment	7,930	1,200	1,200	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	41,733	50,955	42,097	50,955
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	6,922	5,481	7,656	6,220
311 Vehicle & Equipment-Parts	4,112	5,000	4,504	5,500
TOTAL SRVCS. & CHRGS. TRANS IN	11,034	10,481	12,160	11,720
CAPITAL OUTLAY				
504 Licensed Vehicles	8,066	0	0	0
TOTAL CAPITAL OUTLAY	8,066	0	0	0
TOTAL EXPENDITURES	194,917	253,129	259,505	267,425