

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 2015, the division continued testing large meters for accuracy as well as continued meter replacements and upgrades on 2" and larger water meters.

In FY 2016, 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. The division will also continue testing large meters for accuracy.

**PERFORMANCE MEASUREMENTS:**

| <b>Performance Measurements</b>                 | <b>Division Goal/ Objective</b> | <b>Actual FY 2014</b> | <b>Authorized Budget FY 2015</b> | <b>Estimated Actual FY 2015</b> | <b>Budget FY 2016</b> |
|---|---------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|
| Meters Read                                     | A-1                             | 92,220                | 100,100                          | 100,430                         | 100,265               |
| Average Number of Active Water Meters per Month | A-1                             | 7,520                 | 7,850                            | 7,800                           | 7,850                 |
| Meters Connected (turned on)                    | A-1                             | 4,560                 | 3,200                            | 3,780                           | 3,490                 |
| Meters Disconnected (turned off)                | A-1                             | 3,140                 | 3,858                            | 3,775                           | 3,820                 |
| Meters Re-read                                  | A-1                             | 1,080                 | 968                              | 970                             | 970                   |
| Meter Shut-Offs for Non-Payment                 | A-1                             | 1,872                 | 2,400                            | 2,300                           | 2,400                 |
| Meters Replaced                                 | A-1, B-1                        | 260                   | 278                              | 235                             | 260                   |

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

| <b>POSITION TITLE</b>      | <b>ACTUAL FY 2014</b> | <b>AUTHORIZED BUDGET FY 2015</b> | <b>ESTIMATED ACTUAL FY 2015</b> | <b>BUDGET FY 2016</b> | <b>\$ AMOUNT BUDGET FY 2016</b> |
|----------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|---------------------------------|
| Utility Maintenance Worker | 3.19                  | 3.00                             | 3.00                            | 3.00                  | \$145,556                       |
| <b>TOTAL</b>               | 3.19                  | 3.00                             | 3.00                            | 3.00                  | \$145,556                       |

**Fund: WATERWORKS and SEWERAGE****Division: METER SERVICES****Department: PUBLIC WORKS****Division No: 47019**

| EXPENDITURE CLASSIFICATION                     | AUTHORIZED       |                  | ESTIMATED        |                  |
|--|------------------|------------------|------------------|------------------|
|  | ACTUAL<br>FY2014 | BUDGET<br>FY2015 | ACTUAL<br>FY2015 | BUDGET<br>FY2016 |
| <b>PERSONAL SERVICES</b>                       |                  |                  |                  |                  |
| 100 Employee Salary and Wages                  | 128,880          | 134,755          | 134,755          | 145,556          |
| 110 Employee Overtime                          | 5,069            | 10,213           | 5,340            | 11,342           |
| 112 Employee Premium Payments                  | 162              | 0                | 0                | 0                |
| 130 Employee Health Ins. Benefits              | 29,002           | 29,969           | 29,722           | 31,366           |
| 131 Employee Retirement Benefits               | 28,365           | 31,544           | 29,614           | 31,293           |
| 140 Employee Work. Comp. Benefits              | 10,307           | 10,351           | 9,596            | 8,567            |
| 141 Employee Unemp. Comp. Benefits             | 0                | 0                | 0                | 0                |
| 150 Special Contractual Benefits               | 2,141            | 2,550            | 2,550            | 2,550            |
| TOTAL PERSONAL SERVICES                        | 203,926          | 219,382          | 211,577          | 230,674          |
| <b>DIRECT OPERATING CHARGES &amp; SERVICES</b> |                  |                  |                  |                  |
| 240 Travel, Conferences, Training              | 0                | 100              | 84               | 100              |
| 250 Repairs & Maint.-Equip.                    | 1,346            | 2,441            | 2,200            | 2,420            |
| 252 Repairs & Maint.-Other Improv.             | 9,551            | 27,054           | 22,000           | 27,600           |
| 271 Other Outside Services                     | 5,432            | 5,734            | 5,264            | 7,675            |
| 273 Operating Supplies & Materials             | 1,031            | 1,766            | 1,266            | 1,300            |
| 275 Motor Fuels and Lubricants                 | 10,938           | 13,860           | 9,205            | 11,760           |
| 282 Licenses and Taxes                         | 107              | 0                | 0                | 0                |
| TOTAL DIR. OPER. CHRGS. & SRVCS.               | 28,405           | 50,955           | 40,019           | 50,855           |
| <b>SERVICES AND CHARGES TRANSFERRED IN</b>     |                  |                  |                  |                  |
| 310 Veh. & Equip.-Labor & Overhead             | 5,990            | 5,364            | 3,790            | 4,854            |
| 311 Vehicle & Equipment-Parts                  | 4,228            | 5,500            | 3,700            | 4,700            |
| TOTAL SRVCS. & CHRGS. TRANS IN                 | 10,218           | 10,864           | 7,490            | 9,554            |
| <b>CAPITAL OUTLAY</b>                          |                  |                  |                  |                  |
| 504 Licensed Vehicles                          | 19,526           | 0                | 0                | 0                |
| TOTAL CAPITAL OUTLAY                           | 19,526           | 0                | 0                | 0                |
| <b>TOTAL EXPENDITURES</b>                      | <b>262,075</b>   | <b>281,201</b>   | <b>259,086</b>   | <b>291,083</b>   |