

Fund:
WATERWORKS and SEWERAGE

Department:
PUBLIC WORKS

Division:
METER SERVICES

Division No.: **47019**

PROGRAM HIGHLIGHTS:

The first priority of the Meter Services Division 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 2016, the division continued testing large meters for accuracy and also continued meter replacements and upgrades on 2" and larger water meters.

In FY 2017, 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.

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

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Meters Read	A-1	90,528	100,265	90,000	95,000
Average Number of Active Water Meters per Month	A-1	7,544	7,850	7,450	7,500
Meters Connected (turned on)	A-1	3,097	3,490	3,450	3,500
Meters Disconnected (turned off)	A-1	3,296	3,820	3,850	3,800
Meters Re-read	A-1	906	970	1,100	1,000
Meter Shut-Offs for Non-Payment	A-1	2,347	2,400	2,484	2,500
Meters Replaced	A-1, B-1	51	50*	33	50

* This number was revised, it was not correct in FY 2016.

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Utility Maintenance Worker	2.83	3.00	2.76	3.00	\$126,964
TOTAL	2.83	3.00	2.76	3.00	\$126,964

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2015	BUDGET FY2016	ACTUAL FY2016	BUDGET FY2017
PERSONAL SERVICES				
100 Employee Salary and Wages	127,600	145,556	121,713	126,964
110 Employee Overtime	5,384	11,342	4,531	6,168
112 Employee Premium Payments	174	0	0	0
130 Employee Health Ins. Benefits	28,566	31,366	28,914	33,758
131 Employee Retirement Benefits	28,164	31,293	25,024	26,269
140 Employee Work. Comp. Benefits	8,718	8,567	7,362	7,498
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	2,550	2,550	1,700	2,550
TOTAL PERSONAL SERVICES	201,156	230,674	189,244	203,207
DIRECT OPERATING CHARGES & SERVICES				
240 Travel, Conferences, Training	59	100	50	100
250 Repairs & Maint.-Equip.	1,959	2,420	2,200	2,600
252 Repairs & Maint.-Other Improv.	20,021	27,100	24,000	27,500
271 Other Outside Services	5,664	8,175	8,127	9,355
273 Operating Supplies & Materials	1,774	1,300	1,150	1,500
275 Motor Fuels and Lubricants	8,425	11,760	5,860	9,150
TOTAL DIR. OPER. CHRGS. & SRVCS.	37,902	50,855	41,387	50,205
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	2,279	4,854	3,552	4,378
311 Vehicle & Equipment-Parts	1,680	4,700	3,600	3,900
TOTAL SRVCS. & CHRGS. TRANS IN	3,959	9,554	7,152	8,278
TOTAL EXPENDITURES	243,017	291,083	237,783	261,690