

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 2014, the division started testing large meters for accuracy as well as continued meter replacements and upgrades on 2” and larger water meters.

In FY 2015, 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:

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Meters Read	A-1	99,147	101,400	102,816	100,100
Average Number of Active Water Meters per Month	A-1	7,809	7,850	7,847	7,850
Meters Connected (turned on)	A-1	2,758	3,000	3,634	3,200
Meters Disconnected (turned off)	A-1	3,977	3,075	3,739	3,858
Meters Re-read	A-1	1,009	800	927	968
Meter Shut-Offs for Non-Payment	A-1	2,394	2,300	2,350	2,400
Meters Replaced	A-1	293	250	264	278

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
Utility Maintenance Worker	3.19	3.00	3.19	3.00	\$134,755
TOTAL	3.19	3.00	3.19	3.00	\$134,755

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
PERSONAL SERVICES				
100 Employee Salary and Wages	135,173	132,299	128,561	134,755
110 Employee Overtime	4,137	5,703	7,548	10,213
130 Employee Health Ins. Benefits	28,673	26,492	29,137	29,969
131 Employee Retirement Benefits	28,190	29,270	28,785	31,544
140 Employee Work. Comp. Benefits	8,316	9,336	9,466	10,351
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	1,299	1,650	2,141	2,550
TOTAL PERSONAL SERVICES	205,788	204,750	205,638	219,382
DIRECT OPERATING CHARGES & SERVICES				
240 Travel, Conferences, and Training	0	0	0	100
250 Repairs & Maint.-Equip.	1,080	1,920	1,900	2,441
252 Repairs & Maint.-Other Improv.	18,977	10,675	10,346	27,554
271 Other Outside Services	5,725	5,800	5,650	5,734
273 Operating Supplies & Materials	796	1,200	1,229	1,266
275 Motor Fuels and Lubricants	13,511	11,860	11,840	13,860
282 Licenses and Taxes	0	0	0	0
299 Operating Equipment	1,149	0	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	41,238	31,455	30,965	50,955
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	6,552	6,220	4,852	5,364
311 Vehicle & Equipment-Parts	4,388	5,500	5,500	5,500
TOTAL SRVCS. & CHRGS. TRANS IN	10,940	11,720	10,352	10,864
CAPITAL OUTLAY				
504 Licensed Vehicles	0	19,500	19,500	0
TOTAL CAPITAL OUTLAY	0	19,500	19,500	0
TOTAL EXPENDITURES	<u>257,966</u>	<u>267,425</u>	<u>266,455</u>	<u>281,201</u>