

UTILITIES SERVICES OFFICE

PROGRAM MISSION

To generate the billings for water/sewer services and solid waste services to our customers.

The office provides timely and accurate customer-oriented billing and utilities account services, as well as Utilities Fund management information. The Utilities Services Office provides water, sewer and solid waste billing for approximately 36,000 accounts. This includes quarterly billing for about 34,000 residential and apartment accounts and monthly billing for about 2,000 water/sewer commercial accounts, including schools, County government facilities and federal agencies. The office also responds to customer billing and water, sewer, and refuse services inquiries.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$591,558	\$564,619	\$602,937	7%
Non-Personnel	124,199	148,450	180,352	21%
Subtotal Expenditures	715,757	713,069	783,289	10%
Intra-County Charges	(522,394)	(265,000)	(265,000)	-
Total Expenditures	193,363	448,069	518,289	16%
Authorized FTEs	9.5	9.5	9.5	
Funded FTEs	9.5	9.5	9.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Increase in non-personnel costs reflects postage rate increases and purchase of server equipment for the utilities services billing system (\$37,000), which was offset by decreases in telephone expenses.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Estimated bills (per 100,000 sent)	1,214	3,470	2,002	341	1,000	2,000	2,000
Percentage of bills sent according to schedule	100%	100%	100%	100%	100%	100%	100%
Corrected bills due to misreads (per 100,000 sent)	34	26	45	25	30	31	31
Corrected bills due to corrected estimates (per 100,000 bills sent)	7	45	26	1	20	19	19
Total monthly and quarterly bills sent per year	160,436	160,624	160,661	160,903	161,000	161,000	161,000

- Actual readings are done for all bills except in the event of weather or staffing issues, where an estimated reading is used.

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- The number of estimated bills in FY 2003 was the result of unusually inclement weather and turnover of meter reader personnel. Meter readers must go through extensive training, the completion of which may not coincide with the billing cycle.

FUTURE BUDGET CONSIDERATIONS

- Maintaining the existing utility billing system software and hardware may result in necessary upgrades.