

UTILITY SERVICES

MISSION STATEMENT:

The Cedar Hill Utility Services Department is responsible for delivering responsive, accurate and high-quality utility support services, including customer contact and support (telephone, walk-in and field operations); meter installations, programming and maintenance, payment processing/cashiering for water, sewer, solid waste, recycling and ambulance subscription services, and Government Center welcome/reception services.

CORE FUNCTIONS:

- Customer Services – Resources to interact with customers on the subjects of starting and stopping utility services, responding to customer questions or concerns regarding billing issues, interacting with the City's billing contractor to optimize billing services, providing utility related research and analysis and processing utility payments for walk-in customers.
- Field Services – Resources to provide services related to maintaining and repairing water meters, setting and programming new meters, performing disconnect and reconnect services, reading meters when required and assisting customers in the field with questions on any infrastructure and billing related issues.
- Visitor/Reception Center – Resources to serve as first point of contact for Government Center visitors, respond to customer inquiries and concerns and provide a dedicated spokesperson for consistently communicating City messaging.

2016 - 2017 WORK PLAN

CORE FUNCTION: #1 Customer Services

Action:

- Respond to customers inquiries
- Create customer account service order requests
- Establish new utility accounts
- Suspend delinquent utility accounts
- Contact customers regarding returned checks
- Accurately bill customers for monthly utility charges
- Receipt and accurately post utility payments
- Prepare customer payments for deposit

Activity Measurement:

- Interface daily with City's contract billing contractor (Global Water-Fathom) to optimize billing services
- Address issues of 3,200 walk-in utility customers to Government Center, 500 emails, 4,000 phone calls each month
- Prepare deposits for transport to the bank within one business day
- Process and respond to customer complaints and or requests for action within two business days
- Process approximately 350 new, transfer, and final service requests for utility accounts monthly
- Process notification for 25 returned checks monthly
- Provide next day connection of water service if all necessary information or payments is received by 12:00 pm each business day
- Suspend all commercial and residential water utility accounts that are at least 30 days past the due date
- Suspend water service for all defaulted pay arrangements and return check notifications within three business days of payment default
- Initiate and close more than 1,550 service orders monthly
- Post utility payments on same business day of receipt
- Prepare deposits for transport to the bank within one business day
- Process and respond to customer complaints and or requests for action within two business days
- Issue billing statements to all 15,500 customers by the scheduled billing dates, 5th and 20th of each month

CORE FUNCTION: #2 Field Services

Action:

- Perform required maintenance, troubleshooting, repairs and/or programming on water meters and associated infrastructure
- Activate service for new water utility accounts
- Suspend service for delinquent accounts and move out notifications
- Meet with customers in the field to respond to questions or concerns, and to educate on the subjects of infrastructure operations, conservation and smart water use.

Activity Measurement:

- Turn on or off 350 water meters monthly per customer service requests
- Suspend water service to approximately 650 locations monthly for delinquent payment, defaulted pay arrangements, NSF checks, and unauthorized usage
- Maintain meter change out program to replace water meters at the end of their expected lifespan, as identified by the manufacturer, with a new meter by replacing at least 10% of existing meters annually and testing residential meters at 10 years of age and all of the top ten water consumers annually.

CORE FUNCTION: #3 Visitor/Reception Center

Action:

- Serve as the first point of contact for those visiting the Government Center
- Respond to customer inquiries and concerns
- Effectively communicate to meet our citizens needs

Activity Measurement:

- Respond to 200 citizen contacts per monthly
- Create ten monthly citizen requests for service within Access Cedar Hill monthly.

SUMMARY - UTILITY CUSTOMER SERVICE

| EXPENDITURES | ACTUAL | ACTUAL | BUDGET | EST. | FISCAL YEAR 2016-2017 | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|---------------|---------------------|
| | FYE 14 | FYE 15 | FYE 16 | FYE 16 | CONTINUED | GROWTH | PROPOSED |
| Personnel | \$ 775,994 | \$ 660,111 | \$ 619,710 | \$ 676,590 | \$ 684,160 | \$ - | \$ 684,160 |
| Supplies | 72,778 | 23,513 | 26,450 | 166,870 | 58,700 | \$ - | 58,700 |
| Maintenance | 34,717 | 5,755 | 5,645 | 828 | 3,000 | + | 3,000 |
| Services | 428,907 | 1,089,511 | 976,910 | 1,224,899 | 1,266,600 | + | 1,266,600 |
| Utilities | 2,742 | 4,148 | 3,480 | 3,515 | 3,765 | + | 3,765 |
| Leases/Rentals | - | 1,838 | 9,000 | 470 | - | - | - |
| Miscellaneous | 5,310 | 5,231 | 10,865 | 9,753 | 13,625 | + | 13,625 |
| Capital Outlay | - | 12,602 | 32,605 | 24,948 | 50,000 | + | 50,000 |
| TOTAL Dept. Budget | \$ 1,320,448 | \$ 1,802,709 | \$ 1,684,665 | \$ 2,107,873 | \$ 2,079,850 | \$ - | \$ 2,079,850 |

| STAFFING | ACTUAL | ACTUAL | BUDGET | EST. | FISCAL YEAR 2016-2017 | | |
|---|---------------|---------------|---------------|---------------|------------------------------|---------------|-----------------|
| | FYE 14 | FYE 15 | FYE 16 | FYE 16 | CONTINUED | GROWTH | PROPOSED |
| Utilities Manager | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Customer Service Manager | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Customer Service Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Senior Meter Reader | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior Customer Service Rep. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| Senior Utility Billing Rep. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Senior Utility Billing Field Technician | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Lead Customer Service Technician | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Receptionist | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Utility Services Field Technician | 3.00 | 2.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| Customer Service Rep. | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | 0.00 | 3.00 |
| Part-Time Meter Readers | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Part-Time Customer Service Rep. | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Department Staff | 16.00 | 12.50 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 |

| REPLACEMENT VEHICLES & EQUIPMENT: | | COST | FUNDED |
|--|--|-------------|---------------|
| Pick-Up Truck (2) | | \$ 44,000 | Yes |

| PROGRAMS: | PRIORITY | COST | FUNDED |
|------------------|-----------------|-------------|---------------|
| N/A | | | |

**UTILITY SERVICES
VEHICLES AND EQUIPMENT**

| ITEM | X IF ITEM IS UNRELIABLE | YEAR | MILEAGE | DESCRIPTION OF REPLACEMENT ITEM | COST | LIFE | CM APPROVED |
|---------------------------------------|----------------------------|------|---------|------------------------------------|----------|---------|----------------|
| VEHICLES: | | | | | | | |
| 2015 Chevrolet Silverado | | 2015 | 200 | | | | |
| 423 Ford Ranger - Meter Reader (John) | X | 2007 | 102,191 | Pick-Up Truck | \$22,000 | 5 Years | Yes |
| 426 Ford Ranger - Meter Reader (Marc) | X | 2005 | 94,479 | Pick-Up Truck | \$22,000 | 5 Years | Yes |
| OFFICE EQUIPMENT: | | | | | | | |
| Currency Counter | | 2009 | | | | | |
| HP Office Jet ProX576DW MFP | | 2014 | | | | | |
| Martin Yale Letter Opener | | 2007 | | | | | |
| Shear Check Endorser | | 2004 | | | | | |
| MISCELLANEOUS: | | | | | | | |
| ToughBook Laptops (3) | | 2014 | | | | | |



CEDAR HILL

WHERE OPPORTUNITIES GROW NATURALLY