

UTILITY CUSTOMER SERVICE

MISSION STATEMENT:

The mission of the City of Cedar Hill's Utility Customer Service Department is to provide positive customer support the provision of service to customers before, during and after use of water, wastewater, and sanitation services by working together to exceed customer expectations.

CORE FUNCTIONS:

- 1) **Customer Support** – Staff resource to address customer expectations and issues regarding utility billing and payment receipts for water, wastewater, and sanitation services.
- 2) **Utility Billing and Collection** – Coordination of billing and collections for water, wastewater, and sanitation services.
- 3) **Field Services** – Investigate customer meter issues and maintain all City water meters
- 4) **Visitor Welcome Center** – First point of contact at the Government Center for citizens making inquires regarding municipal services.

2015 - 2016 WORK PLAN

CORE FUNCTION: #1 Customer Support

Action:

- Respond to customers inquiries
- Create customer account service order requests
- Establish new utility accounts
- Suspend delinquent utility accounts
- Contact customers regarding returned checks

Activity Measurement:

- Monthly address issues of 3,200 walk-in utility customers to Government Center, 500 emails, 4,000 phone calls
- 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

CORE FUNCTION: #2 Billing and Collections

Action:

- Accurately bill customers for monthly utility charges
- Receipt and accurately post utility payments
- Prepare customer payments for deposit

Activity Measurement:

- 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: #3 Field Services

Action:

- Verify residential and commercial meters for water billing purposes
- Perform or request maintenance on water meters and meter boxes
- Activate service for new water utility accounts
- Suspend service for delinquent accounts and move out notifications
- Complete projects in annual meter testing and replacement plan

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: #4 Visitor Welcome 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 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 689,138	\$ 775,994	\$ 739,015	\$ 708,625	\$ 619,710	\$ 619,710	\$ 619,710
Supplies	94,653	72,779	32,450	25,950	26,450	26,450	26,450
Maintenance	34,188	34,718	5,125	5,625	5,645	5,645	5,645
Services	394,605	428,907	897,180	988,780	976,910	976,910	976,910
Utilities	2,382	2,743	3,315	3,850	3,480	3,480	3,480
Leases/Rentals	1,278	-	7,440	9,000	9,000	9,000	9,000
Sundry	8,199	5,311	10,690	8,265	10,865	10,865	10,865
Capital Outlay	1,385	-	-	12,605	32,605	32,605	32,605
TOTAL Dept. Budget	\$ 1,225,828	\$ 1,320,452	\$ 1,695,215	\$ 1,762,700	\$ 1,684,665	\$ 1,684,665	\$ 1,684,665

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2015-2016		
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH	PROPOSED
Customer Service Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Meter Reader	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Customer Service Rep.	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Utility Billing Rep.	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Meter Reader Lead	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Meter Reader	4.50	4.50	2.00	2.00	1.00	1.00	1.00
Lead Customer Service Rep.	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Receptionist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Customer Service Rep.	4.50	4.50	5.50	5.50	4.00	4.00	4.00
TOTAL Department Staff	16.00	16.00	12.50	12.50	10.00	10.00	10.00

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
Ford Pick-Up Truck (2)	\$ 20,000	Partial (1)

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

UTILITY - CUSTOMER SERVICE
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	LIFE	CM APPROVED
VEHICLES:							
355 Nissan Leaf - Meter Reader		2011					
423 Ford Ranger - Meter Reader (John)	X	2007	90,000	Chevy T500 Truck	\$ 20,000	5 Years	No
405 Ford Ranger - Sr. Meter Reader (Greg)	X	2007	140,333	Pick-Up Truck	\$ 20,000	5 Years	Yes
422 Ford Ranger - Meter Reader	X	2005		Turned in			
425 Ford Ranger - Meter Reader	X	2005		Turned in			
424 Ford Ranger - Meter Reader	X	2005		Turned in			
426 Ford Ranger - Meter Reader (Marc)	X	2005		To be turned in			
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