

65 Water Services - At A Glance

Mission We supply, treat and manage our resources in a sustainable manner for the benefit of all who live, work and play.

Budget Summary

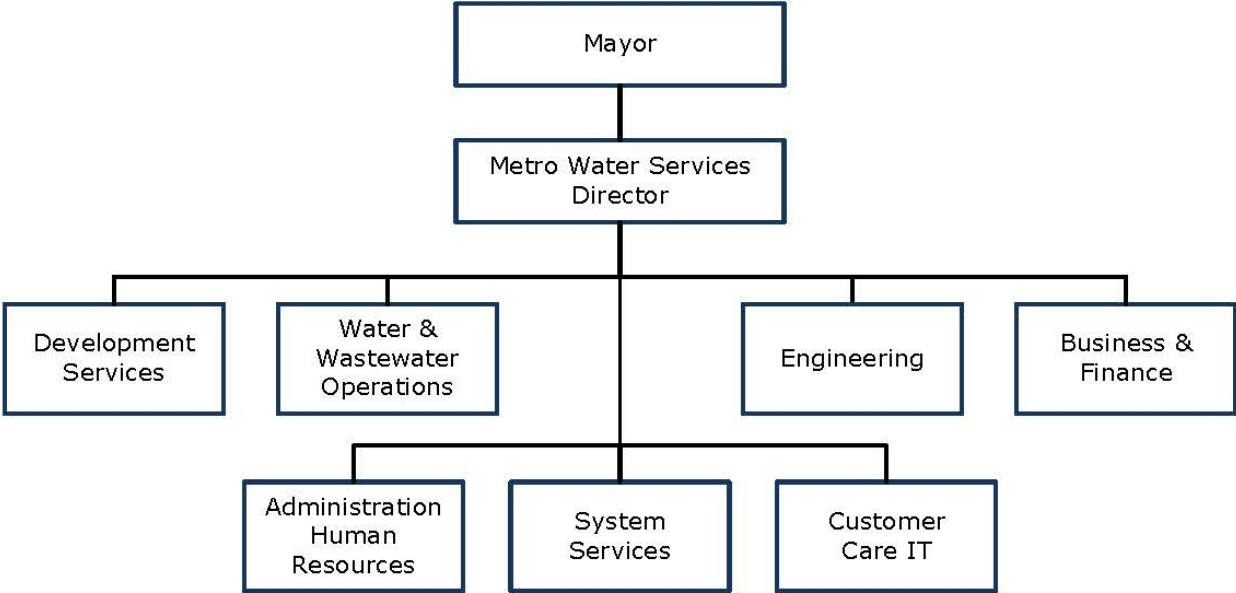
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
Water & Sewer Operating	\$162,289,000	\$183,716,300	\$199,196,900
Water & Sewer Debt	81,461,800	83,300,000	82,100,000
Operating Reserve	383,000	857,100	619,200
Water & Sewer Extension	129,026,200	163,121,600	155,063,900
Total Expenditures and Transfers	<u>\$373,160,000</u>	<u>\$430,995,000</u>	<u>\$436,980,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$372,755,000	\$430,495,000	\$436,320,000
Other Governments and Agencies	0	0	0
Other Program Revenue	405,000	500,000	660,000
Total Program Revenue	<u>\$373,160,000</u>	<u>\$430,995,000</u>	<u>\$436,980,000</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	340,250,000	378,110,000	392,880,000
Duplicated by Interfund Transfers	<u>(340,250,000)</u>	<u>(378,110,000)</u>	<u>(392,880,000)</u>
Total Revenue and Transfers	<u>\$373,160,000</u>	<u>\$430,995,000</u>	<u>\$436,980,000</u>
Expenditures per Capita	\$527.55	\$605.05	\$608.33

Position Total Budgeted Positions	804	839	884
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65 Water & Sewer Services – At A Glance

Organizational Structure



65 Water Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Increases			
Chemicals	EOF	\$2,550,000	Funding for chemicals required to ensure continued compliance with the Safe Drinking Water and Clean Water Acts.
Utilities	EOF	360,000	Funding for increased expenses for electricity and water.
Sludge Disposal	EOF	150,000	Funding for increased expenses for the proper disposal of wastewater sludge.
Fat, Oils, and Grease Program	EOF	40,000	Funding for increased expenses related to expanding program and contract fulfillment.
Customer Care			
Salary, Fringe, and Contracted Services	EOF	2,237,100 22.00 FTEs	Additional staff and expenses related to enhancing customer care for Metro Water Service customers, which includes expanded payment options for customers, improved automated phone system technology, and administration of an annual customer survey.
Central Water Reclamation Expansion and Upgrades			
Salary, Fringe, and Utilities	EOF	1,663,800 10.00 FTEs	Additional staffing and increased expenses as a result of upgrades and expansion at the Central Water Reclamation Facility.
Construction and Maintenance Crews			
Salary and Fringe	EOF	345,200 5.00 FTEs	Additional staff to respond to water main breaks and other repair issues.
Lead and Copper Program			
Maintenance Costs	EOF	185,000	Funding for maintenance necessary to ensure continued compliance with the Safe Drinking Water Act.
Facility Security			
Salary and Fringe		8.00 FTEs	Additional staffing for security at water services facilities. Water Services will reduce current contracted security services to account for the increased staff.
Special Purpose Fund Adjustments			
Debt Service Fund	SPF	(1,200,000)	To adjust budget to expected debt service expenses.
Operating Reserve Fund	SPF	(237,900)	To adjust budget to required operating reserve.
Extension & Replacement Fund	SPF	(8,057,700)	To adjust main extension and replacement budget to expected revenue.
Non-allocated Financial Transactions			
PILOT Increase	EOF	4,760,000	Funding for increased annual payment in lieu of ad valorem property taxes (PILOT) to the General Fund.
Insurance Billings	EOF	(1,863,800)	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	643,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	447,700	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	3,962,500	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		(\$9,495,600)	
Enterprise Operating Fund Total		\$15,480,600 45.00 FTEs	
TOTAL		\$5,985,000 45.00 FTEs	

65 Water Services - At a Glance

Budget Changes and Impact Highlights

Recommendation

Impact

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

65 Water Services - Financial

Water & Sewer Revenue						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	(586,101)	0	0	0	0.00%
TOTAL OTHER SERVICES	0	(586,101)	0	0	0	0.00%
TOTAL OPERATING EXPENSES	0	(586,101)	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	340,250,000	(326,882,671)	378,110,000	392,880,000	14,770,000	3.91%
TOTAL EXPENSES & TRANSFERS	340,250,000	(327,468,772)	378,110,000	392,880,000	14,770,000	3.91%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	339,845,000	381,382,686	377,610,000	392,220,000	14,610,000	3.87%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	405,000	996,608	500,000	660,000	160,000	32.00%
TOTAL PROGRAM REVENUE	340,250,000	382,379,293	378,110,000	392,880,000	14,770,000	3.91%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	42,647	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	42,647	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	(701,897,940)	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	340,250,000	(319,476,000)	378,110,000	392,880,000	14,770,000	3.91%
Expenditures Per Capita	\$481.02	(\$462.95)	\$530.80	\$546.94	\$16.14	3.04%

65 Water Services - Financial

Water & Sewer Operating						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	62,283,400	56,774,550	69,704,100	76,430,800	6,726,700	9.65%
OTHER SERVICES:						
Utilities	22,944,500	25,665,852	27,057,500	28,072,500	1,015,000	3.75%
Professional & Purchased Services	10,315,800	8,223,293	13,085,800	13,239,500	153,700	1.17%
Travel Tuition and Dues	407,300	391,706	407,300	376,500	(30,800)	-7.56%
Communications	2,373,800	1,917,152	2,373,800	2,667,800	294,000	12.39%
Repairs and Maintenance Services	14,866,500	14,327,599	18,566,500	18,636,500	70,000	0.38%
Internal Service Fees	6,399,200	6,314,955	6,650,500	7,293,600	643,100	9.67%
Other Expense	42,698,500	44,980,252	45,870,800	52,479,700	6,608,900	14.41%
TOTAL OTHER SERVICES	100,005,600	101,820,809	114,012,200	122,766,100	8,753,900	7.68%
TOTAL OPERATING EXPENSES	162,289,000	158,595,359	183,716,300	199,196,900	15,480,600	8.43%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	162,289,000	158,595,359	183,716,300	199,196,900	15,480,600	8.43%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	162,289,000	162,289,000	183,716,300	199,196,900	15,480,600	8.43%
TOTAL REVENUE & TRANSFERS	162,289,000	162,289,000	183,716,300	199,196,900	15,480,600	8.43%
Expenditures Per Capita	\$229.43	\$224.21	\$257.91	\$277.31	\$19.40	7.52%

65 Water Services - Financial

Water & Sewer Debt						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	81,461,800	46,039,209	83,300,000	82,100,000	(1,200,000)	-1.44%
TOTAL OTHER SERVICES	81,461,800	46,039,209	83,300,000	82,100,000	(1,200,000)	-1.44%
TOTAL OPERATING EXPENSES	81,461,800	46,039,209	83,300,000	82,100,000	(1,200,000)	-1.44%
TRANSFERS TO OTHER FUNDS	0	19,663,834	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	81,461,800	65,703,043	83,300,000	82,100,000	(1,200,000)	-1.44%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	47,663	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	47,663	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	81,461,800	81,553,511	83,300,000	82,100,000	(1,200,000)	-1.44%
TOTAL REVENUE & TRANSFERS	81,461,800	81,601,174	83,300,000	82,100,000	(1,200,000)	-1.44%
Expenditures Per Capita	\$115.16	\$92.89	\$116.94	\$114.29	(\$2.65)	-2.27%

65 Water Services - Financial

Operating Reserve						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	619,200	619,200	100%
Internal Service Fees	383,000	0	857,100	0	(857,100)	-100.00%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	383,000	0	857,100	619,200	(237,900)	-27.76%
TOTAL OPERATING EXPENSES	383,000	0	857,100	619,200	(237,900)	-27.76%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	383,000	0	857,100	619,200	(237,900)	-27.76%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	383,000	382,956	857,100	619,200	(237,900)	-27.76%
TOTAL REVENUE & TRANSFERS	383,000	382,956	857,100	619,200	(237,900)	-27.76%
Expenditures Per Capita	\$0.54	\$0.00	\$1.20	\$0.86	(\$0.34)	-28.33%

65 Water Services - Financial

Water & Sewer Extension						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	13,774,900	11,830,945	13,774,900	13,774,900	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	918,703	0	0	0	0.00%
Travel Tuition and Dues	0	326	0	0	0	0.00%
Communications	0	3,928	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	110,251,300	(8,619,845)	144,346,700	136,289,000	(8,057,700)	-5.58%
TOTAL OTHER SERVICES	110,251,300	(7,696,888)	144,346,700	136,289,000	(8,057,700)	-5.58%
TOTAL OPERATING EXPENSES	124,026,200	4,134,057	158,121,600	150,063,900	(8,057,700)	-5.10%
TRANSFERS TO OTHER FUNDS	5,000,000	146,387,101	5,000,000	5,000,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	129,026,200	150,521,158	163,121,600	155,063,900	(8,057,700)	-4.94%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	32,910,000	52,051,546	52,885,000	44,100,000	(8,785,000)	-16.61%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	32,910,000	52,051,546	52,885,000	44,100,000	(8,785,000)	-16.61%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	96,116,200	437,790,050	110,236,600	110,963,900	727,300	0.66%
TOTAL REVENUE & TRANSFERS	129,026,200	489,841,596	163,121,600	155,063,900	(8,057,700)	-4.94%
Expenditures Per Capita	\$182.41	\$212.80	\$229.00	\$215.87	(\$13.13)	-5.73%

65 Water Services - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
W&S Operating 67331										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	8	8.00	10	10.00	10	10.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	8	8.00	11	11.00	11	11.00	0	0.00
Administrative Services Officer 4	OR05	07245	6	6.00	5	5.00	5	5.00	0	0.00
Application Technician 1	ST07	10100	1	1.00	0	0.00	0	0.00	0	0.00
Application Technician 2	ST08	10102	18	18.00	20	20.00	22	22.00	2	2.00
Application Technician 3	ST09	10103	5	5.00	3	3.00	3	3.00	0	0.00
Apprentice	TG10	11173	8	8.00	8	8.00	8	8.00	0	0.00
Building Maintenance Leader	TG08	07255	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	5	5.00	4	4.00	4	4.00	0	0.00
Customer Service Assistant Manager	OR05	06233	3	3.00	2	2.00	2	2.00	0	0.00
Customer Service Field Rep	ST07	10833	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	10	10.00	8	8.00	8	8.00	0	0.00
Customer Service Field Specialist	ST10	11203	6	6.00	5	5.00	5	5.00	0	0.00
Customer Service Manager	OR09	00746	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	8	8.00	11	11.00	11	11.00	0	0.00
Engineer 1	OR07	07294	6	6.00	5	5.00	5	5.00	0	0.00
Engineer 2	OR08	07295	17	17.00	15	15.00	15	15.00	0	0.00
Engineer 3	OR10	06606	15	15.00	15	15.00	15	15.00	0	0.00
Engineer In Training	OR06	07296	14	14.00	13	13.00	13	13.00	0	0.00
Engineering Technician	ST08	10835	3	3.00	3	3.00	3	3.00	0	0.00
Engineering Technician Senior	ST10	10836	5	5.00	4	4.00	4	4.00	0	0.00
Environmental Compliance Supervisor	OR07	11085	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Laboratory Manager	OR08	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Laboratory Superintendent	OR10	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk	ST06	11038	2	2.00	3	3.00	3	3.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic	TG14	01880	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG12	10838	4	4.00	2	2.00	2	2.00	0	0.00
Equipment Operator Specialist	TG14	10949	0	0.00	3	3.00	3	3.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	9	9.00	8	8.00	8	8.00	0	0.00
Finance Officer Senior	OR06	11178	4	4.00	4	4.00	4	4.00	0	0.00
Finance Specialist	OR05	10153	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	4	4.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst Senior	OR06	11181	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Industrial Electrician 1	TG15	06224	6	6.00	14	14.00	20	20.00	6	6.00
Industrial Electrician 2	TL15	06225	8	8.00	7	7.00	7	7.00	0	0.00
Industrial Electronics Tech 1	TG16	06176	5	5.00	6	6.00	6	6.00	0	0.00
Industrial Electronics Tech 2	TL16	06195	3	3.00	2	2.00	2	2.00	0	0.00
Industrial Maint Supervisor 1	TS14	07317	10	10.00	9	9.00	9	9.00	0	0.00
Industrial Maint Supervisor 2	TS16	07786	14	14.00	13	13.00	13	13.00	0	0.00
Industrial Maintenance Manager	OR09	11262	0	0.00	3	3.00	3	3.00	0	0.00
Industrial Mechanic 1	TG14	06184	24	24.00	28	28.00	32	32.00	4	4.00
Industrial Mechanic 2	TL14	06178	13	13.00	19	19.00	19	19.00	0	0.00
Industrial Tech Master	TL17	07787	35	35.00	36	36.00	36	36.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR10	07407	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Division Manager	OR11	07318	1	1.00	1	1.00	1	1.00	0	0.00

65 Water Services - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted		Budgeted		Budgeted		Pos. FTE	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Maintenance & Repair Worker Senior	TG09	10849	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	7	7.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 2	ST08	10124	29	29.00	28	28.00	28	28.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Safety Inspector	OR04	11193	1	1.00	0	0.00	0	0.00	0	0.00
Security Guard	ST06	10855	0	0.00	0	0.00	8	8.00	8	8.00
Security Officer Coordinator	ST09	07798	2	2.00	2	2.00	2	2.00	0	0.00
Service Rep 2	ST07	10163	2	2.00	4	4.00	4	4.00	0	0.00
Skilled Craft Worker	TG13	11199	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	4	4.00	4	4.00	4	4.00	0	0.00
Technical Services Administrator	OR07	10889	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	16	16.00	13	13.00	13	13.00	0	0.00
Technical Specialist 2	OR06	07757	12	12.00	16	16.00	16	16.00	0	0.00
Treatment Plant Assistant Manager	OR07	07415	3	3.00	3	3.00	3	3.00	0	0.00
Treatment Plant Manager	OR09	07416	7	7.00	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	TS13	06188	16	16.00	19	19.00	19	19.00	0	0.00
Treatment Plant Shift Supervisor	TS16	07803	20	20.00	20	20.00	20	20.00	0	0.00
Treatment Plant Superintendent	OR10	06537	2	2.00	2	2.00	2	2.00	0	0.00
Treatment Plant Technician 1	TG11	06229	31	31.00	35	35.00	35	35.00	0	0.00
Treatment Plant Technician 2	TG14	06186	55	55.00	50	50.00	50	50.00	0	0.00
Treatment Plant Technician 3	TL14	07802	7	7.00	13	13.00	13	13.00	0	0.00
Utility Compliance Inspector 1	ST08	10957	12	12.00	11	11.00	11	11.00	0	0.00
Utility Compliance Inspector 2	ST10	10955	21	21.00	22	22.00	22	22.00	0	0.00
Utility Compliance Inspector 3	ST11	10941	1	1.00	2	2.00	2	2.00	0	0.00
Utility Customer Care Agent 1	ST07	11273	0	0.00	27	27.00	31	31.00	4	4.00
Utility Customer Care Agent 2	ST08	11274	0	0.00	4	4.00	7	7.00	3	3.00
Utility Engineering Technician	ST08	10960	5	5.00	3	3.00	3	3.00	0	0.00
Utility Engineering Technician Senior	ST10	10961	7	7.00	7	7.00	7	7.00	0	0.00
Utility Environmental Compliance Officer 1	OR02	10962	2	2.00	2	2.00	2	2.00	0	0.00
Utility Environmental Compliance Officer 2	OR04	10963	1	1.00	1	1.00	1	1.00	0	0.00
Utility Environmental Compliance Officer 3	OR06	10964	3	3.00	3	3.00	3	3.00	0	0.00
Utility Equipment Operator	TG10	10965	5	5.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator Senior	TG12	10966	9	9.00	10	10.00	10	10.00	0	0.00
Utility Equipment Operator Specialist	TG14	10967	0	0.00	1	1.00	1	1.00	0	0.00
Utility Field Technician 1	ST07	10969	25	25.00	28	28.00	40	40.00	12	12.00
Utility Field Technician 2	ST08	10970	6	6.00	9	9.00	9	9.00	0	0.00
Utility Field Technician 3	ST09	10971	3	3.00	2	2.00	2	2.00	0	0.00
Utility Maintenance Specialist 1	TL09	10972	11	11.00	7	7.00	7	7.00	0	0.00
Utility Maintenance Specialist 2	TL11	10973	19	19.00	22	22.00	22	22.00	0	0.00
Utility Maintenance Specialist 3	TL13	10974	5	5.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Technician	TG07	10977	19	19.00	24	24.00	29	29.00	5	5.00
Utility Maintenance Technician Senior	TG09	10978	12	12.00	10	10.00	10	10.00	0	0.00
Utility Tech Specialist 2	OR06	10984	1	1.00	1	1.00	1	1.00	0	0.00
Utility Technical Specialist	OR04	11209	4	4.00	3	3.00	3	3.00	0	0.00
Utility Technician Specialist 1	ST07	10986	27	27.00	0	0.00	0	0.00	0	0.00
Utility Technician Specialist 2	ST08	10987	5	5.00	0	0.00	0	0.00	0	0.00
Utility Water Quality Analyst 1	OR02	10990	2	2.00	4	4.00	4	4.00	0	0.00
Utility Water Quality Analyst 2	OR04	10991	6	6.00	6	6.00	6	6.00	0	0.00
Utility Water Quality Analyst 3	OR06	10992	8	8.00	7	7.00	7	7.00	0	0.00
Water Maintenance Supervisor 1	TS10	11204	9	9.00	8	8.00	9	9.00	1	1.00
Water Quality Supervisor	OR07	11086	5	5.00	5	5.00	5	5.00	0	0.00
Water Services Assistant Director	OR13	07420	9	9.00	9	9.00	9	9.00	0	0.00
Water Services Assistant Manager	OR07	11206	7	7.00	8	8.00	8	8.00	0	0.00
Water Services Director	DP02	01670	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Manager	OR09	11207	1	1.00	2	2.00	2	2.00	0	0.00
Water Services Security Manager	OR07	10486	1	1.00	2	2.00	2	2.00	0	0.00
Water Services Superintendent	TS16	11208	9	9.00	9	9.00	9	9.00	0	0.00
67331 Total Positions & FTEs			804	804.00	839	839.00	884	884.00	45	45.00

65 Water Services - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Department Totals			804	804.00	839	839.00	884	884.00	45	45.00

65 Water Services

Program Purpose Statements

Administration Line of Business

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries more effectively and respond to accidents and injuries that occur.

IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

Operations Administration Program

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Customer Service Line of Business

Billing and Collections Program

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

Field Activities Program

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

Lobby and Cash Program

The purpose of the Lobby and Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Distribution and Collection Line of Business

65 Water Services

Program Purpose Statements

Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

Engineering Line of Business

Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

Wastewater Operations Line of Business

Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Water Operations Line of Business

Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

65 Water Services

Program Purpose Statements

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.