



Department Source: City Utilities

To: City Council

From: City Manager & Staff

Council Meeting Date: May 15, 2017

Re: Amendment to the FY2017 Annual Budget – Utility Customer Service Division

Executive Summary

The Columbia Utilities Department is requesting to amend the FY2017 Budget to add 1.0 FTE Billing Auditor. Classification/pay grade information is listed below.

Discussion

The Columbia Utilities Department – Utility Customer Services Division is requesting to amend the FY2017 Budget to add one Billing Auditor, Grade A10, Overtime Eligible.

Utility Customer Service is currently billing nearly 62,000 customers monthly and continues to grow. Billing auditors are responsible for exception verification and other functions that ensure accurate bills for customers. Our billing system allows criteria to be established that creates an “exception” list when the established criteria a normal bill is exceeded (for example, an expected range of usage based on customer history). Each exception must be viewed individually and verified or corrected within a three day window in order to keep the billing cycles on schedule for customers.

Utility Customer Service currently has two billing auditors. Due to current workload, a Customer Service Representative has been required to help with the workload of the billing auditors, which takes away from the customer services resources. Another reason for the request of the additional billing auditor at this time is to plan for attrition due to expected retirement. This new position will help plan for expected personnel turnover by facilitating the transfer of institutional knowledge and ensure continued accurate billing statements for customers.

Fiscal Impact

Short-Term Impact: There will be no fiscal impact for FY2017 as funds will be offset using funding from current vacant positions.

Long-Term Impact: Long-term impact will increase Utility Customer Personnel Budget for FY18 by approximately \$55,700 a year. Funding for this position will come from an intragovernmental charge to the utility budgets.



Vision & Strategic Plan Impact

Vision Impacts:

Primary Impact: Community Facilities & Services, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Strategic Plan Impacts:

Primary Impact: Operational Excellence, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Comprehensive Plan Impacts:

Primary Impact: Primary, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Legislative History

Date	Action
None	

Suggested Council Action

Authorize amending the FY2017 Budget to add one (1) FTE Billing Auditor.