

FY 2015-2016
Budget Presentation to
Fiscal Committee

DEPARTMENT

Cashiering and Permitting, Citizens Services Center

PRESENTATION DATE

April 1, 2015

Frank M. Fedeli, Supervisor

Department Overview

- Department Goals for 2015-16
 - Improve the efficiency and speed of the Citizens Services Center, especially to our residents who use our phone service, about 80 percent of our users. Enable the system to automatically produce a letter to call in requestors notifying them of the completion of their service request.\
 - Make all permits requested by the public available on-line.
 - Launch the Veteran's Outreach Office with a full menu of volunteers and a broad array of services for veterans especially those who are disabled housebound or just returning from combat zones.
 - Harbor Commission will assist other city departments in the upcoming dredging of city marinas and the reconstruction of Cummings Marina.

Department Highlights

- What major services does the department provide to citizens or other City departments?
- The Customer Services Department is an umbrella agency that combines many direct services to Stamford residents.
- Cashiering and Permitting – With a staff of five, including the supervisor, we collect and process all parking violations, handle all appeals and notices and supervise the scofflaw towing program.
- We issue all beach permits, special events permits, boat slips and picnic permits.
- We are the lead agency that distributes low cost tax vouchers for seniors and the disabled.
- These activities and the collection of rents and leases earns \$6.3 million of annual revenue.
- Citizens Services records and assigns 10,000 service requests and tracks them to completion.

- 2014-15 Major department accomplishments and highlights
- Cashiering and Permitting, working with our IT department, selected a new ticket processing contractor designed to make all ticket and permitting functions more efficient and cheaper.
- Ticket processing costs will drop by \$15,000 a year.
- Convenience fees for on-line payments will be collected by the city instead going to a bank.
- Residents will be able to purchase beach stickers on-line, all permits will be obtainable on-line during the coming fiscal year.
- Working with OPM to reconfigure parking ticket fine fees. If approved by city boards, our revenue will increase by \$335,00.
- Enhanced revenue reports for immediate revenue and collection information to OPM.

- Citizens Services Center – Increase in number of service requests received and completed, now at 10,000 requests a year with a 97.2 completion rate.
- Assist Mayor's Office with new services such as pothole reporting week.
- A Veteran's Affairs outreach volunteer works with the CSC supervisor to process local veterans needing medical, financial and social services. Volunteer has an office, phone and computer and works 20 hours a week.
- Working with the mayor's office, we have co-sponsored pothole week, receiving more 2,000 requests for this service.
- We assist the mayor's office with Mayor's Nights In and Out, track and follow up on all citizen requests made to the mayor and make sure each resident with a request gets a letter.
- Recently made services to disabled residents available by phone and website.

Department Overview

- Performance Metrics - Measuring Department Results
- Both Cashiering and Permitting measure output and performance with daily reports.
- Our new ticket processing software allows us to track each day's revenue from parking ticket revenue, permits sales and the towing of scofflaws.
- These reports allow us to target potential shortfalls in revenue and work quickly with traffic enforcement and OPM to boost performance and output.
- The Citizens Services open reports allows the CSC supervisor to track unaddressed service requests and work with department heads to clear them.
- Benchmarks
 - Very difficult to quantify because other cities have separate departments for parking violations and permits issuance.
 - Our ticket payment percentage of 94 percent is higher than most comparable cities which average 90-92 percent.

Summary of Operating Budget

(cut and paste from budget book)

Activity Name	FY 14-15 Adopted	FY 14-15 Revised	FY 14-15 Projected	FY 15-16 Mayor's Request	\$ Change (Requested vs Projected)	% Change
Cashiering and Permitting	\$51,845	\$51,693	\$51,705	\$49,056	=\$2,637	-5.1 percent
Citizens Services Center	\$176,405	\$176,405	\$204,867	\$386,238	\$365,330	107 percent
Harbor Commission	\$19,032	\$19,032	\$21,306	\$19,029	-\$3	0.0 percent
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Cost and Revenue Summary

- Costs

- Headcount Changes – none
- Salary – Six employees, UAW, Supervisor, MAA - \$367,511
- Health Care Benefits -\$88,622
- Current Pension/OPEB Funding -\$30,238
- Risk Management -\$5,509
- Outside Services Costs - \$748
- Other
- TOTAL \$ 492,618_____

- Revenue

- Other Revenue or Grants Funding To Be Received - \$6,3 million in Parking Fund, Marina fund and Lease Revenue from city properties collected by Cashiering and Permitting.

Department Operating Plans and Budget Highlights

- Explanation of Budget Request-- explain the impact and benefit(s) of the budget request
These requests are lean and reasonable, status quo with no increase in staffing. This level of funding will allow us to maintain a high level of service.
- Key Department challenges

(may or may not require additional personnel)

- Major changes planned including
 - No additional personnel
 - We will enhance and improve veterans services, a website outlining an array of services to Stamford veterans is being designed. There will be a series of events to announce these services.
 - what management is doing to reduce department costs ... services to be discontinued
 - The new ticket processing contract will reduce costs by \$30,000, possibly more as we refine and add to our reporting menu.
 - Online permitting will reduce staff time and waiting time for the public