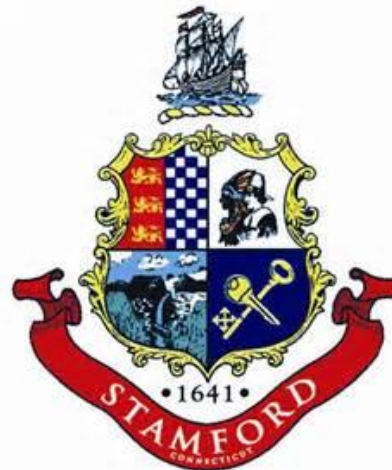


City of Stamford  
Customer Services Department  
Frank M. Fedeli, Supervisor

FY 2016-17 Budget Presentation





# ***Customer Services Department***

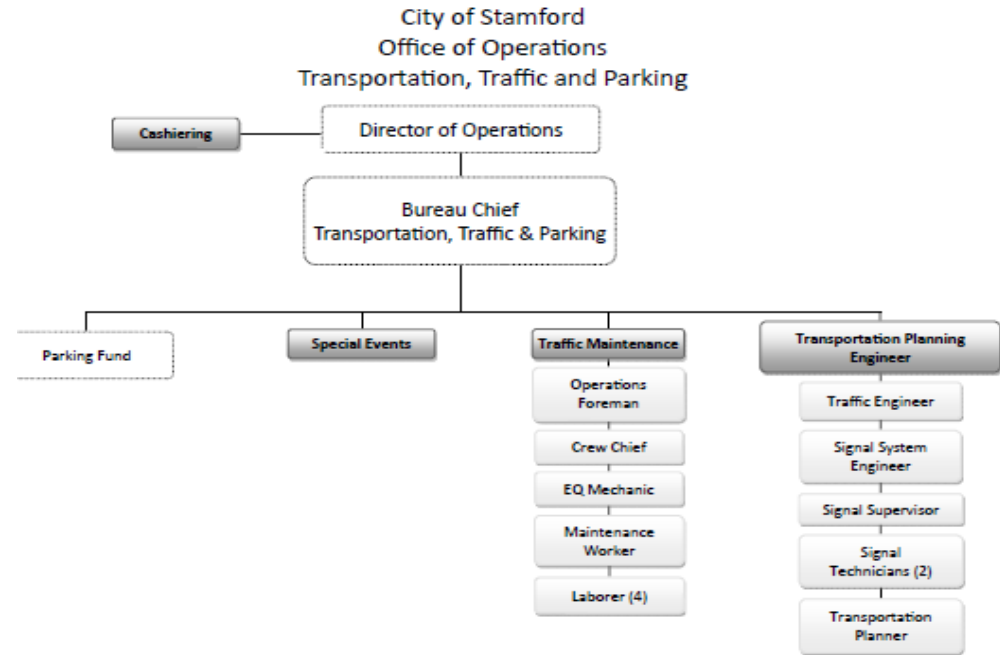
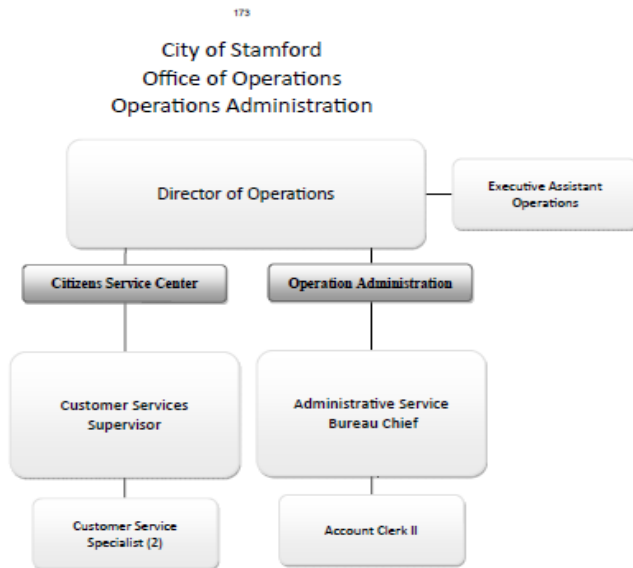
- **Programs** *(list from Budget Book)*
- *Cashiering and Permitting - Parking Violations, Parking Ticket Revenue, Garage and Surface Parking, Permits, beach, boat launch, boat racks and picnic permits.*
- **Citizens Services Center** – We record assign and track requests for all city services and follow up to ensure their completion.

# Services Provided

*(to citizens or departments)*

Program	Services Provided (include Volume - if applicable)
Beach Sticker sales	23,000 sold, \$620,000 in revenue
Boat Slip Sales	\$316,000 for two marinas
Parking Fund	\$6,006,000
Services	This revenue pays the salaries of 18 employees, 4 Cashiering and Permitting staffers, 8 Parking Violations officers and one supervisor, one Traffic Bureau Chief, 3 meter technicians and one maintenance worker

# Department Organization, Personnel and Resources



*Org chart CSC page 173*

*Org Chart Cashiering page 120*

*Administrative Charge Back from Parking Revenue Fund.*

*Book Page 362 Parking Fund pays for the salaries of the four Cashiering and Permitting employees.*

*No other resources*



# 2015-16 Highlights

***What are the most significant accomplishments made or challenges faced by the department in the last FY?***

- Improving service delivery – Several innovations added to improved service delivery listed below including on-line purchase of beach stickers and expanding by mail services for beach stickers.
- Improving customer satisfaction – The on-line and mail services will significantly reduce lines and waiting by 20 percent.
- New services that were added – Newer faster credit card stations so all four staffers can process credit card payments, ticket appeals are done on-line, eliminating the cost of processing, saving \$4,000 a year.



# ***2015-16 Highlights***

- .Reducing spending – Spending has remained flat for the past three fiscal years.
- Increasing revenues – Parking ticket revenues have significantly over last year's totals, by at least \$500,000.



# ***2016-2017 Goals***

***What are the goals and plans that you have for your department this year?***

- Goal number one is to increase on-line services, particularly for beach stickers, to 20 percent of all purchases.
- Simply put, to ensure long-time users that the on-line beach sticker service is easy and efficient.



# ***2016-2017 Goals***

- Working with the new Traffic Bureau Chief on obtaining a plate reader that will greatly increase the towing of scofflaws and the booting of scofflaws which eliminates towing charges and will allow scofflaws to quickly and humanely pay their tickets and reclaim their vehicles.





# ***Changes and Challenges***

- We share a new software program with Recreation that allows us to more efficiently coordinate all special events and picnics.
- Salaries are the sole cost driver, my staff over the years has been reduced from 9 to 6.
- We could not provide a high level of service if staff is cut



# *Performance Measures*

March 24, 2015 Parking Ticket Revenue	\$1,328,209				
March 24, 2016 Parking Ticket Revenue	\$1,742,172				
March 24, 2015 Beach Sticker Sales	380				
March 24, 2016 Beach Sticker Sales	1,422, 410 on-line				
Citizens Services Requests 3/24/15	6.057				
Citizens Services Requests 3/24/16	7,233				

# Summary of Operating Budget

## Fiscal Year 2016/2017 - Full Time Salary Report

3/7/2016 - 9:54:23 PM

Fund: 0001 General Fund  
 Office: 002 Operations  
 Dept/Div: 0260 Operations Administration  
 Program: 2520 Citizen's Service Center

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C172	Customer Services Supv	1	116,432	1	116,090	1	116,090	0	-342	-0.3%	
UAW	C171	Customer Service Spec	2	117,981	2	120,546	2	120,546	0	2,565	2.2%	
<b>Total</b>			<b>3</b>	<b>234,413</b>	<b>3</b>	<b>236,636</b>	<b>3</b>	<b>236,636</b>	<b>0</b>	<b>2,223</b>	<b>0.9%</b>	

## Fiscal Year 2016/2017 - Program Report

3/7/2016 - 9:54:25 PM

Fund: 0001 General Fund  
 Office: 002 Operations  
 Dept/Div: 0260 Operations Administration  
 Program: 2520 Citizen's Service Center

### Program Description:

The Citizen's Service center provides superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently. The Center receives, records and tracks all requests for city services as well as complaints and then assigns them to the appropriate department for action and completion.

The Citizens' Services Center responds to requests for general information on all city functions and services.

It also prepares public information notices outlining Office of Operations services and programs.

Description	FY 14/15 Actual	Adopted Budget	FY 15/16		FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate	
			Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected			
<b>Expenditures</b>												
Full Time Salary	114,892	234,413	234,413	235,291	236,636	236,636	67.80%	1,345	0.6%	240,186	243,788	
Other Salary	6,548	0	0	0	0	0	0.00%	0	0.0%	0	0	
Overtime	557	800	800	1,000	900	900	0.26%	-100	-10.0%	914	927	
Employee Benefits	46,280	88,329	88,329	88,404	92,061	92,061	26.38%	3,657	4.1%	99,722	108,127	
Retirement Benefits	26,972	27,724	27,724	27,102	11,643	11,643	3.34%	-15,459	-57.0%	12,225	12,836	
Payments to Insurance Fund	5,855	5,471	5,471	5,471	3,022	3,022	0.87%	-2,449	-44.8%	3,113	3,206	
Purchased Other Services	0	648	648	648	1,000	648	0.19%	0	0.0%	661	674	
Purchased Professional Services	0	0	0	0	0	0	0.00%	0	0.0%	0	0	
Purchased Property Services	0	1,400	1,400	1,400	3,400	1,400	0.40%	0	0.0%	1,428	1,457	
Utilities & Commodities	1,626	1,454	1,454	1,600	1,600	1,600	0.46%	0	0.0%	1,632	1,665	
Supplies	1,699	1,100	1,100	1,100	1,100	1,100	0.32%	0	0.0%	1,122	1,144	
<b>Total Expenditures</b>	<b>204,429</b>	<b>361,339</b>	<b>361,339</b>	<b>362,016</b>	<b>351,362</b>	<b>349,010</b>	<b>100.00%</b>	<b>-13,006</b>	<b>-3.6%</b>	<b>361,003</b>	<b>373,824</b>	
<b>Net Operating Cost</b>	<b>204,429</b>	<b>361,339</b>	<b>361,339</b>	<b>362,016</b>	<b>351,362</b>	<b>349,010</b>		<b>(13,006)</b>	<b>-3.4%</b>	<b>361,003</b>	<b>373,824</b>	

# Summary of Operating Budget

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## Fiscal Year 2016/2017 - Full Time Salary Report

3/7/2016 - 9:52:31 PM

Fund: 0001 General Fund  
 Office: 002 Operations  
 Dept/Div: 0216 Transport. Planning & Engineering  
 Program: 2510 Cashiering

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17				Comments	
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted		% Var Adopted
	CBFPF	CHRGBK fr Parking Fund	0	33,198	0	61,195	0	61,195	0	27,997	84.3%	increased amt allocated
<b>Total</b>			<b>0</b>	<b>33,198</b>	<b>0</b>	<b>61,195</b>	<b>0</b>	<b>61,195</b>	<b>0</b>	<b>27,997</b>	<b>84.3%</b>	

## Fiscal Year 2016/2017 - Program Report

3/7/2016 - 9:52:33 PM

Fund: 0001 General Fund  
 Office: 002 Operations  
 Dept/Div: 0216 Transport. Planning & Engineering  
 Program: 2510 Cashiering

### Program Description:

Cashiering issues permits and collects fees and fines for parking tickets, parking garages and meter and surface parking lots. The permits ensure the efficient and appropriate use of city property and facilities in compliance with City ordinances and State statutes. The program issues all other permits for the City including Beach and Marina permits, Special Events, Film and Shellfish permits.

Description	FY 14/15	FY 15/16			FY 16/17			\$ Var Projected	% Var Projected	FY 17/18 Estimate	FY 18/19 Estimate
	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total				
<b>Expenditures</b>											
Full Time Salary	35,832	33,198	33,198	33,198	61,195	61,195	77.46%	27,997	84.3%	62,113	63,045
Other Salary	0	0	0	0	15,000	0	0.00%	0	0.0%	0	0
Overtime	0	0	0	0	3,500	0	0.00%	0	0.0%	0	0
Employee Benefits	2,741	2,540	2,540	2,540	6,097	4,681	5.93%	2,141	84.3%	4,752	4,823
Payments to Insurance Fund	1,265	1,254	1,254	1,254	1,154	1,154	1.46%	-100	-8.0%	1,189	1,224
Purchased Other Services	1,484	1,216	1,216	1,216	1,400	1,216	1.54%	0	0.0%	1,240	1,265
Purchased Property Services	0	1,300	1,300	1,300	1,300	1,300	1.65%	0	0.0%	1,326	1,353
Utilities & Commodities	732	853	853	853	950	853	1.08%	0	0.0%	870	887
Supplies	7,755	8,600	8,600	8,945	8,600	8,600	10.89%	-345	-3.9%	8,772	8,948
Other	0	0	0	0	20,000	0	0.00%	0	0.0%	0	0
<b>Total Expenditures</b>	<b>49,809</b>	<b>48,961</b>	<b>48,961</b>	<b>49,306</b>	<b>119,196</b>	<b>78,999</b>	<b>100.00%</b>	<b>29,693</b>	<b>60.2%</b>	<b>80,262</b>	<b>81,545</b>
<b>Revenue</b>											
Civil Citation Fines	17,250	20,000	20,000	17,000	20,000	20,000	100.00%	3,000	17.6%	21,000	22,000
<b>Total Revenue</b>	<b>17,250</b>	<b>20,000</b>	<b>20,000</b>	<b>17,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.00%</b>	<b>3,000</b>	<b>17.6%</b>	<b>21,000</b>	<b>22,000</b>
<b>Net Operating Cost</b>	<b>32,559</b>	<b>28,961</b>	<b>28,961</b>	<b>32,306</b>	<b>99,196</b>	<b>58,999</b>		<b>26,693</b>	<b>103.7%</b>	<b>59,262</b>	<b>59,545</b>