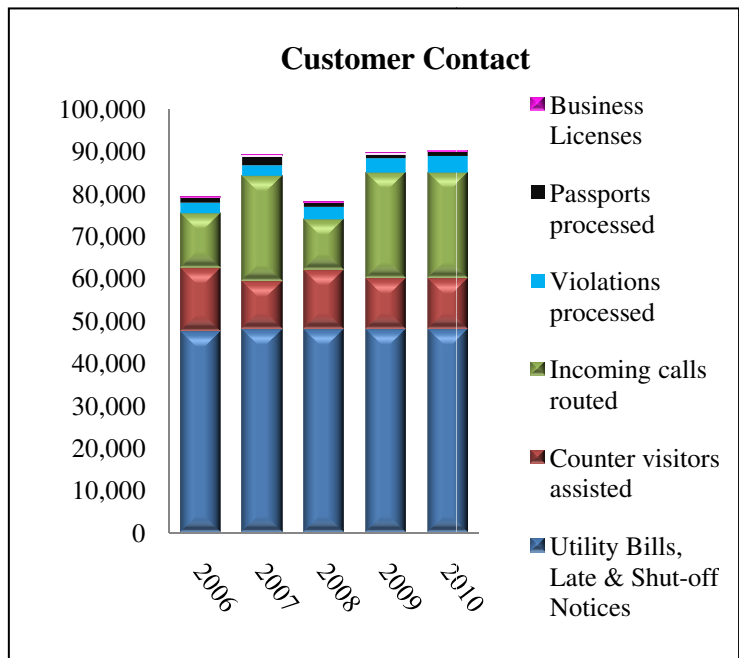


Mission and Responsibilities:

The Customer Service Unit is a primary contact point for citizens at City Hall, and is responsible for utility billing, pet and business licenses, passports, processing payments for civil and traffic violations, setting contested and mitigated hearings for violations, evaluating applications for public defenders and coordinating requests for public records. One of the primary responsibilities of the CSU staff is to provide telephone and counter coverage to answer customer questions or route them to the proper person.



Goals and Objectives:

The following goals and objectives of the Customer Service Unit address, in part, Council goals for the 2009-2010 biennium:

Goal: Protect and Enhance the City’s Financial Health and Stability

- Evaluate and update fees for business and animal licenses in accordance with Council Goals.

Goal: Develop and Implement More Effective Communication and Outreach with the Community

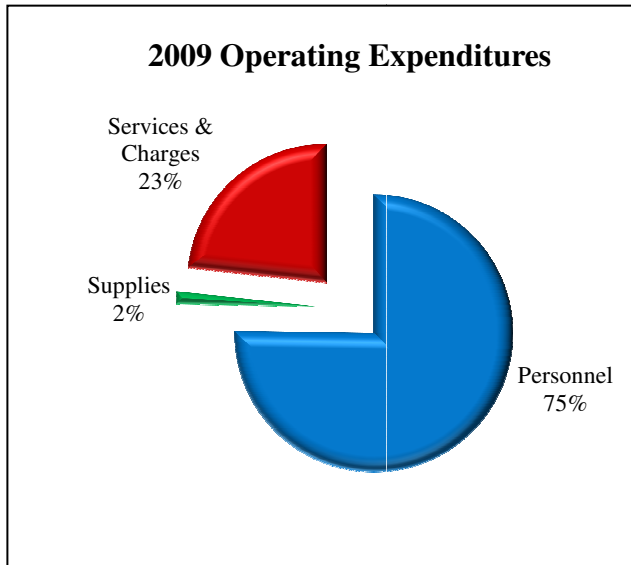
- Continue to provide assistance to customers at the counter and on the phone in a courteous and timely manner.

Goal: Maintain Appropriate and Essential Public Services in a Cost-Effective Manner

- Issue new business licenses within three weeks of receipt.
- Expand our records management system to insure compliance with all legal mandates and to coincide with council goals.
- Secure additional grant funding for scanning and archiving public records.
- Expand Hearing Examiner duties to include traffic infractions to reduce court costs.
- Evaluate the state’s on-line Master Business License program.

PERFORMANCE MEASURES	2007 Actual	2008 Estimate	2009 Adopted	2010 Adopted
Incoming calls routed	24,930	24,500	25,000	25,000
Counter visitors assisted	11,367	14,000	12,000	12,000
Civil violations processed	361	200	350	350
Traffic violations processed	2,068	2,500	3,000	3,500
Public Defender applications reviewed	388	440	400	450
New commercial business licenses	44	60	60	60
New non-resident business licenses	304	110	200	250
Animal licenses	868	700	860	860
Utility bills and notices	47,433	48,000	48,000	48,000
Passports processed	2,083	1,100	1,000	1,000
Requests for public disclosure documents	236	175	200	225
On-line utility payments transacted	n/a	800	850	850
Final bills processed	n/a	150	150	150

Highlights and Changes:



- Implemented new business license software and changed to calendar year renewals to save staff time.
- Increased number of passports processed without adding staff.
- Implemented credit and debit card payment processing for utility bills and other over the counter payments.
- Received \$29,000 in Grant Funds to scan and archive records.
- Elimination of CSU Supervisor position.
- Implementing auto-dialer to alert utility customers of shut-offs.

Financial Summary:

EXPENDITURES BY OBJECT	2005 Actual	2006 Actual	2007 Actual	2008 Revised	2009 Adopted	2010 Adopted
Salaries & Wages	\$ 255,227	\$ 235,334	\$ 240,243	\$ 234,472	\$ 194,475	\$ 200,308
Benefits	62,610	59,097	62,147	69,270	71,377	76,904
Supplies	1,950	1,791	6,032	6,550	5,100	5,100
Services & Charges	76,029	82,097	66,972	97,679	82,298	85,908
SUB-TOTAL	\$ 395,816	\$ 378,319	\$ 375,394	\$ 407,971	\$ 353,250	\$ 368,220
SUB-TOTAL OPERATING	\$ 395,816	\$ 378,319	\$ 375,394	\$ 407,971	\$ 353,250	\$ 368,220
Part-time Records Clerk	\$ -	\$ -	\$ 13,170	\$ 20,000	\$ -	\$ -
Records Scanning (Grant)	-	-	-	29,955	-	-
Capital	-	6,450	-	-	-	-
TOTAL EXPENDITURES	\$ 395,816	\$ 384,769	\$ 388,564	\$ 457,926	\$ 353,250	\$ 368,220

PERSONNEL	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted
Customer Service Supervisor	1.00	1.00	1.00	1.00	0	0
Customer Service Specialist	3.50	2.50	2.50	2.50	2.50	2.50
Financial Tech – Utilities	1.00	1.00	1.00	1.00	1.00	1.00
Admin Services Director	.25	.25	.25	.25	.40	.40
PERSONNEL TOTALS	5.75	4.75	4.75	4.75	3.90	3.90