

Customer Service

Overview: In January 2007, we added a third Customer Service Representative position to our division. This added position is helping us to provide even better service to the increasing number of new customers and to those who seek assistance in meeting their obligations.

A lockbox payment system was implemented in February 2007 whereby mailed payments are now received and processed by First Citizens Bank. This helps to relieve and level out the increase in workload that has occurred as the City expands. By removing the mailed payment processing duties from the office, employees are better equipped to channel efforts and attention in serving customers who visit or telephone the office with inquires/requests. The staff now has the time needed to appropriately handle each transaction, providing even faster service, and reducing errors, repeat visits and/or phone calls.

Personnel: There are 16 positions budgeted in this division. There is no request for an additional position.

Operations: In Fiscal Year 2007-08, Customer Service will be working on refinement and optimum utilization of the many new software applications, services and personnel resources recently implemented. Besides the general costs associated with basic maintenance and planned replacement/upgrades of tools and materials, significant increases in funds requested for the upcoming fiscal year are as follows:

- **\$1,450 in *Rent of Reproduction Equipment*** for an additional centralized copier needed at new Customer Service Representative Workstation to help expedite even faster service.
- **\$1,590 in *Lease Payments*** for scheduled replacement of four PC's.
- **\$6,530 in *IT Supplies*** to replace four printers and one document scanner and extend the warranty on five PC's. Based on the life expectancy of the printers, it is more economical to purchase rather than lease.

- **\$11,250 in *Other Supplies & Materials* to continue to expand our remote disconnect device program by purchasing 50 more switch meters which will increase the number of units in service to 209.**

Capital:

\$20,530 is requested in *Motor Vehicles* to replace a small single cab existing truck that will have over 75,000 miles on it in Fiscal Year 2007-08. A full sized truck that can better handle terrain with an extended cab for storing evidence to limit constant return trips from the field is requested. Recommend Installment

Fund:	Electric Fund	Number of Full-Time Equivilant Employees:	16
Department:	Finance	Number of New Positions Requested	0
Division:	Customer Service	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9614-61101-755	Salaries & Wages Regular	432,375	422,311	453,120	479,600	524,208	524,208
5311-9614-61121-755	Salaries & Wages Overtime	25,015	23,391	27,000	27,000	28,000	27,000
5311-9614-61141-755	Salaries & Wages Call Back	0	464	0	360	400	0
5311-9614-61161-755	Salaries & Wages Seasonal	0	966	0	0	0	0
Salaries Sub-Total		457,391	447,132	480,120	506,960	552,608	551,208
5311-9614-62110-755	Social Security Tax	27,960	27,471	29,770	31,432	34,262	34,175
5311-9614-62112-755	Medicare Tax	6,539	6,425	6,960	7,351	8,013	7,993
5311-9614-62210-755	State Retirement	21,781	21,850	23,570	24,892	27,134	27,065
5311-9614-62220-755	401K Supplemental Retirem	26,617	26,701	28,810	30,418	33,157	33,073
5311-9614-62810-755	Health/Life Insurance	119,149	119,013	129,930	129,930	129,600	129,600
Fringe Benefits Sub-Total		202,046	201,460	219,040	224,023	232,166	231,906
Personnel Services		659,437	648,592	699,160	730,983	784,774	783,114
5311-9614-71190-755	Other Professional Services	10,189	4,481	12,500	6,000	6,000	6,000
Professional Services		10,189	4,481	12,500	6,000	6,000	6,000
5311-9614-72130-755	Employee Travel & Trainin	516	2,630	5,000	3,900	5,000	5,000
5311-9614-72210-755	Telephone Service	1,626	2,543	1,600	2,800	2,180	2,180
5311-9614-72310-755	Utilities	20,519	21,956	23,600	23,860	24,100	24,100
5311-9614-72410-755	Printing	2,422	1,891	2,800	1,900	2,800	2,800
5311-9614-72520-755	R & M - Equipment	1,436	250	200	100	200	200
5311-9614-72532-755	Central Garage Charges	5,606	6,408	5,670	5,670	5,670	6,138
5311-9614-72820-755	Temporary Help Services	22,568	18,334	0	18,500	5,000	5,000
5311-9614-72890-755	Miscellaneous Other Service	10,157	9,949	45,900	22,500	45,000	45,000
Current Oblig. & Ser.		64,850	63,961	84,770	79,230	89,950	90,418
5311-9614-73130-755	Rent of Reproduction Equip	2,279	1,414	2,200	2,000	3,650	3,650
5311-9614-73160-755	Lease Payments	0	0	1,520	650	3,540	3,540
5311-9614-73180-755	Miscellaneous Equipment R	0	0	0	0	0	0
5311-9614-73190-755	Miscellaneous Other Rental	240	240	240	240	240	240
5311-9614-73210-755	Service & Maintenance Con	1,066	1,066	1,090	1,066	600	600
5311-9614-73810-755	Dues & Subscriptions	125	131	150	131	140	140
5311-9614-73830-755	Interest Paid on Deposits	0	0	0	0	0	0
5311-9614-73840-755	Merchants' Credit Card Fee	0	0	0	0	0	0
5311-9614-73910-755	Refunds of Overpayments	0	0	500	0	500	500
Fixed Chgs & Oth.Ser.		3,710	2,851	5,700	4,087	8,670	8,670
5311-9614-74110-755	Uniforms	1,936	1,043	2,110	1,110	2,110	2,110
5311-9614-74120-755	Janitorial Supplies	1,003	1,445	1,000	1,450	1,500	1,500

5311-9614-74510-755	Central Fuel Charges	3,606	4,246	4,070	4,500	4,950	4,950
5311-9614-74610-755	Office Supplies & Materials	4,735	9,112	6,000	9,100	5,800	5,800
5311-9614-74910-755	Other Supplies & Materials	14,196	15,176	13,200	15,200	16,250	15,000
5311-9614-74930-755	IT Supplies	10,765	3,562	3,920	3,500	9,630	9,000
5311-9614-74944-750	Fuel Charges Non-Highway	0	764	0	800	1,000	900
Supplies & Materials		36,242	35,348	30,300	35,660	41,240	39,260
5311-9614-75210-750	Motor Vehicles	0	0	0	0	20,530	0
5311-9614-75212-750	I/P Motor Vehicles	0	0	0	0	0	20,530
Capital Expenses		0	0	0	0	20,530	20,530
5311-9614--750	Unassigned	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
5311-9614-77101-790	I/P Principal Payments	3,433	3,535	3,536	3,536	3,629	3,629
5311-9614-77201-795	I/P Interest Payments	413	311	311	311	218	218
Installment Payments		3,846	3,846	3,847	3,847	3,847	3,847
Customer Service TOTALS:		778,273	759,079	836,277	859,807	955,011	951,839