

Mayor Mufi Hannemann

Customer Services Department

Is Responsible for Providing the Public with Information about City Programs, Administering the Motor Vehicle, Licensing and Permit Program, and Operating Satellite City Halls and Driver Licensing Stations Island Wide.

Mission Statement

To meet the needs of the public by providing quality service, interacting by phone, electronically, or in person.

Presented by:
Jeff J. Coelho

Customer Services Department Goals and Objectives

As the Public's Link to City and County Government, the Customer Services

Department Strives to Provide Courteous and Efficient Service by:

**Increasing the variety of transactions offered at the various
CSD service centers around Oahu**

Improving the service centers to facilitate one-stop service

Automating processes to increase efficiency and convenience

Educating the public on available electronic-based services so that more

can utilize the services of the City

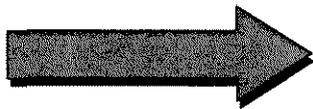


Customer Services Department

Division of Motor Vehicles, Licensing & Permits

City Square Drivers Licensing Center
Lease extended through June 09

Provides motor vehicle, trailer, bicycle, moped and animal registrations; issues driver and business licenses; administers and enforces the periodic motor vehicle inspection program; administers the reconstructed vehicle program; investigates taxicab and vehicle inspection violations; oversees the derelict and abandoned vehicle programs; and issues permits for disabled parking, general newsstands, and publication dispensing racks in Waikiki.



Total MVLP Transactions 1,630,807

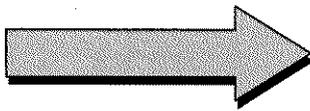
Customer Services Department

Division of Satellite City Halls



Among the many services offered are motor vehicle registration, camping and disabled parking permits, water bill and real property tax payments, purchase of monthly bus passes, dog, moped, and bicycle licenses ... at island wide locations.

Ala Moana, Fort Street Mall, Hawaii Kai, Kailua, Kalihi-Kapalama, Kapolei, Pearlridge, Wahiawa, Waianae, and Windward Mall.

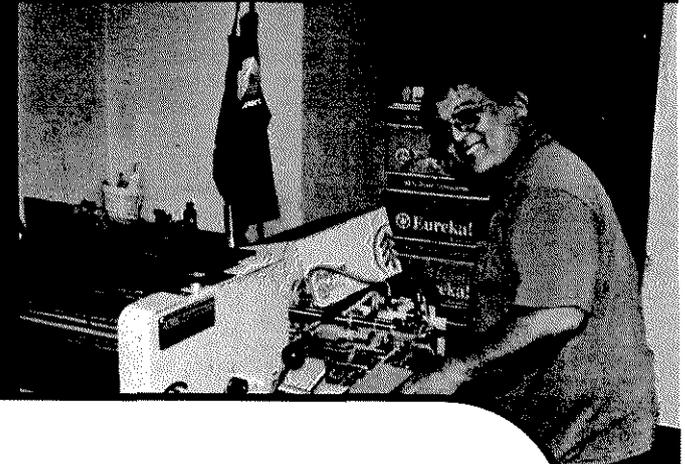


Offers community members the convenience to transact city business without having to leave their neighborhood.
More than 825,000 transactions per year.

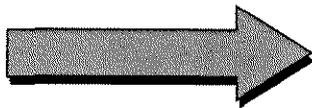
Customer Services Department

Division of Public Communication

Patrick Uza – Production Technician II



Provides written information in the form of news releases and letters, responds to telephone and email inquiries, posts information on the City's website and produces material for broadcast, provides in-house graphic design, and audiovisual services to the executive branch photographic services. The Complaint Branch takes in, logs, follows up on and responds to complaints. Public Communication also manages the municipal library and bookstore, maintains the City archives and operates the print shop.



Information Calls Received 67,000
Complaint Actions 21,500

Customer Services Department

Budget Initiatives and Highlights

The department's proposed budget is **\$22,626,126** which reflects a 6.5 percent increase from the current fiscal year which is primarily due to collective bargaining pay increases.

Budget issues provide motor vehicle control inspectors with laptops to expedite the removal of abandoned and derelict vehicles from public streets, as recommended by the City Auditor.

Customer Services Department

Budget Initiatives and Highlights

Motor Vehicles, Licensing & Permits...

The proposed budget of \$15,519,343 reflects a 9.8 percent increase from the current fiscal year primarily due to collective bargaining pay increases, Animal Care and Control/Spay Neuter contractual increases, and increased rent for the Driver License branch. Budget issues provide funding of \$46,800 to purchase laptops for the motor vehicle control inspectors to expedite the removal of abandoned and derelict vehicles from public streets, as recommend by the City Auditor.

The lease for the central driver licensing office at City Square was extended for 5 years.

Customer Services Department

Budget Initiatives and Highlights

Satellite City Halls...

The proposed budget of \$4,503,781 for the program reflects a decrease of 2.1 percent from the current fiscal year. The net budget reduction primarily reflects collective bargaining pay increases and the decrease in funding for a one-time expense budgeted in FY2008 for the relocation of the Kalihi-Kapalama Satellite City Hall. Windward Satellite City Hall is moving from Windward Mall to Windward City Shopping Center this coming summer.

The Kalihi-Kapalama SCH lease was extended for 5 years.

Customer Services Department

Budget Initiatives and Highlights

Public Communication...

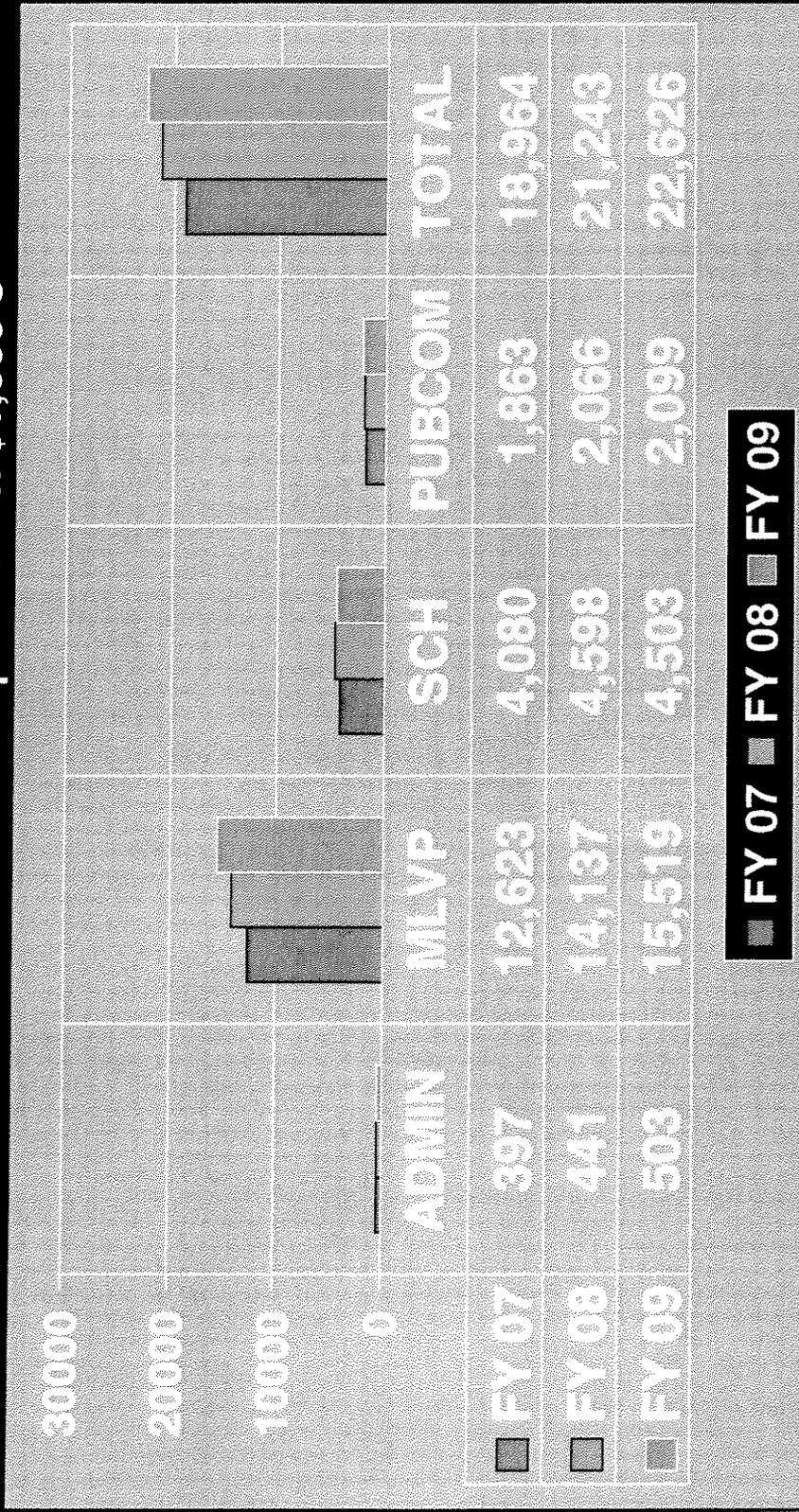
The proposed budget of \$2,099,805 reflects a 1.6 percent increase over the current fiscal year. As reflected in the entire department, this increase is due to collective bargaining pay increases.

Administration...

The proposed budget of \$503,197 includes funding of \$40,000 to relocate the department's staff from City Hall to the City Hall Annex later this year and reflects a 14.1 percent increase over the current fiscal year. Without this relocation cost, the net increase is 5 percent over last year.

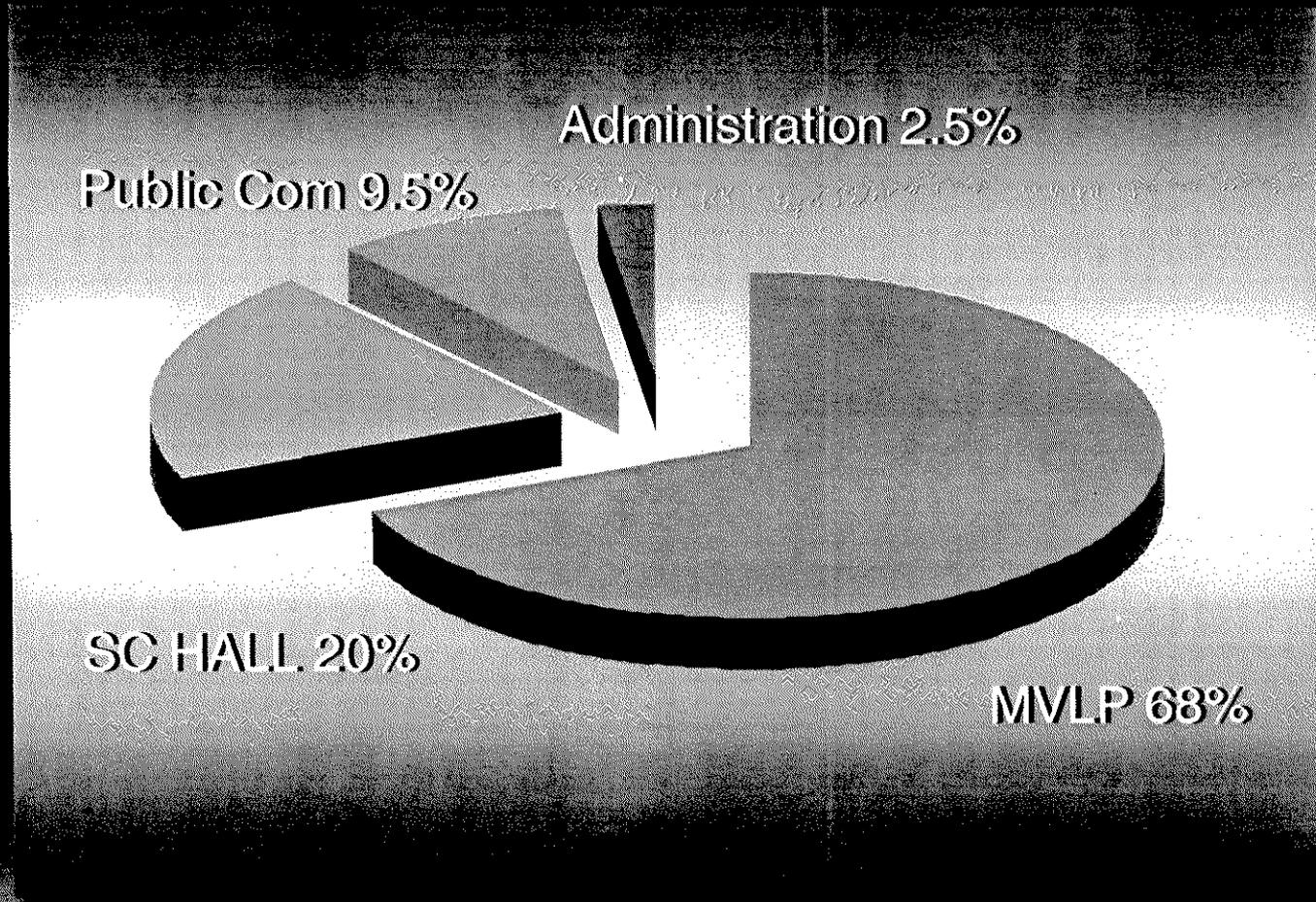
Customer Services Department Expenditures by Program FY 07 – FY 09

Year to Year Comparison in \$1,000's



Customer Services Department

Percent of Department's Budget By Program



Customer Services Department

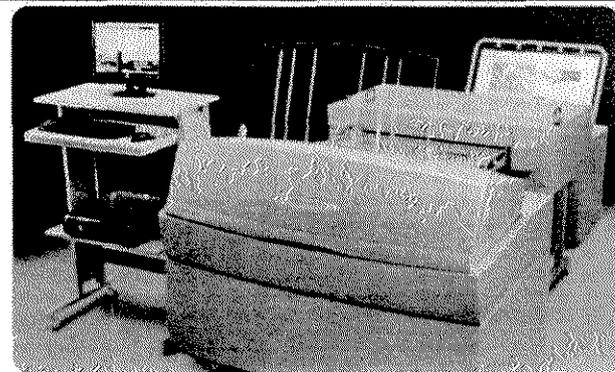
CIP Equipment Requests

Overall Request: \$117,000

- \$104,000 Plate Setter, Printing Services
- \$13,000 Microfilm Scanner, Municipal Reference Center



Municipal Reference Center



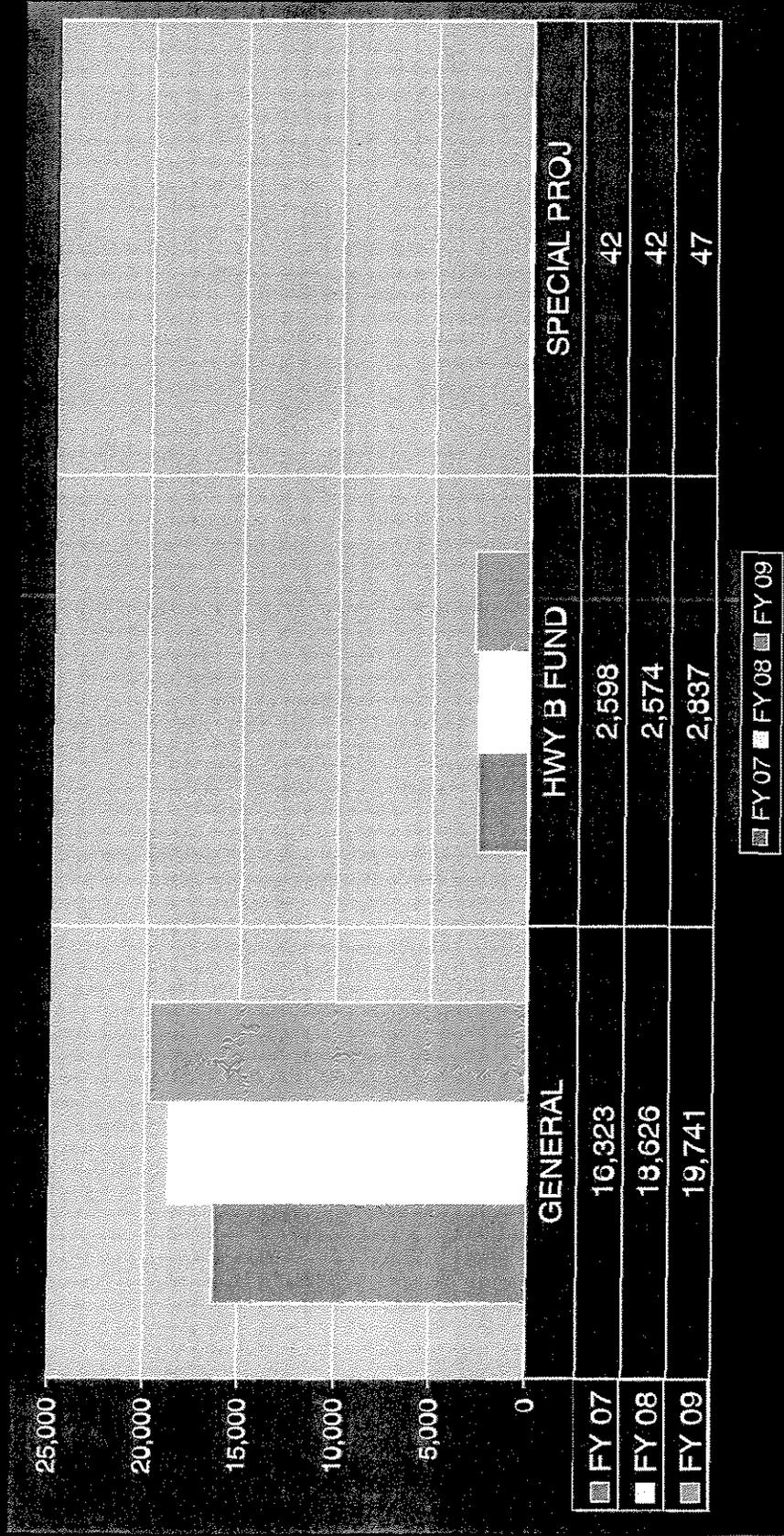
Presstek Dimension Excel: A high-performance system that will streamline your workflow and lower costs

Printing Services

Customer Services Department

Source of Funds

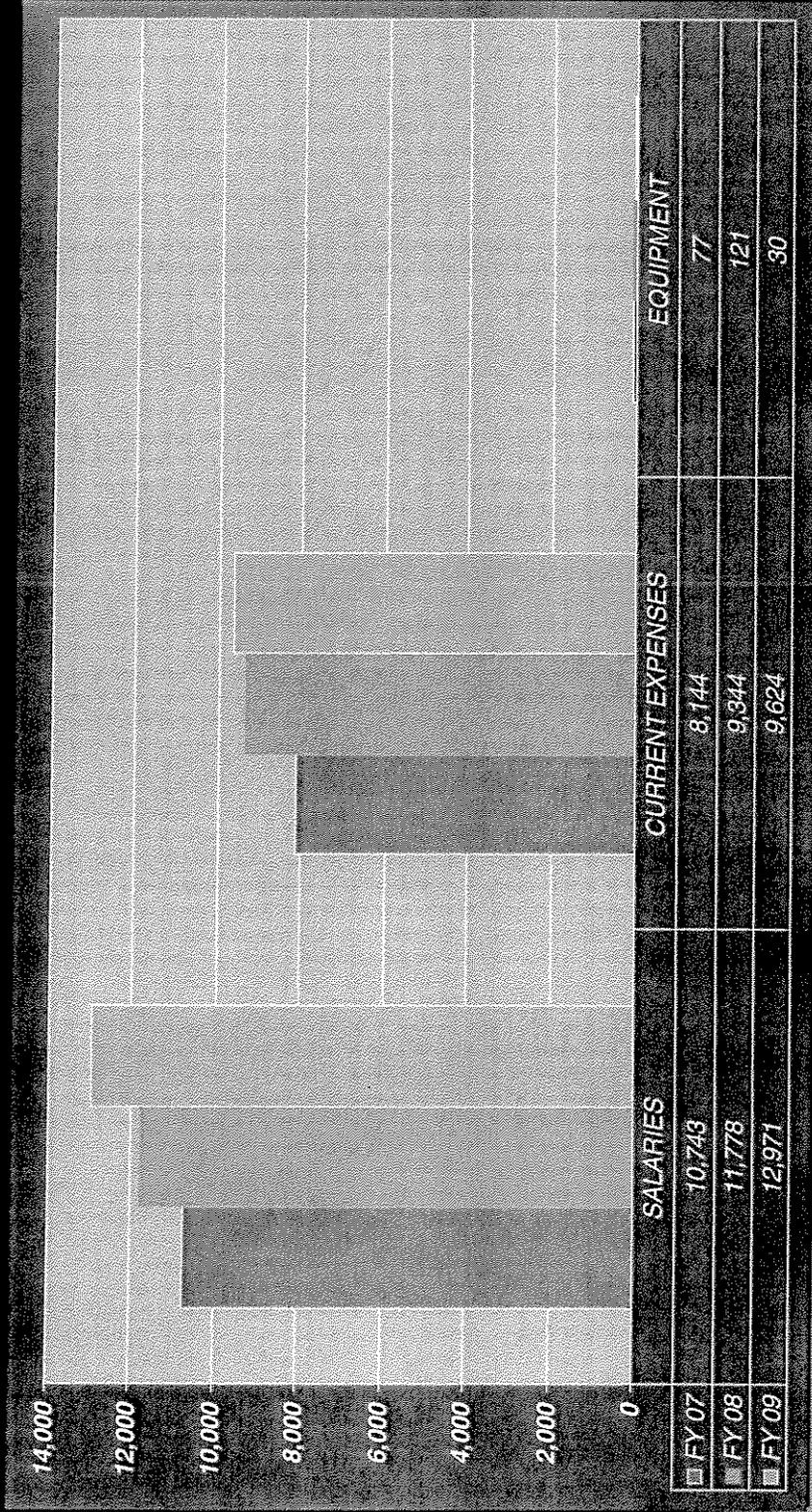
- FY07, FY08 & FY09 Comparisons in \$1,000's
- TOTAL FY09 REQUEST: \$22, 626,126
- TOTAL 6.5 PERCENT INCREASE



Customer Services Department

Character of Expenditure

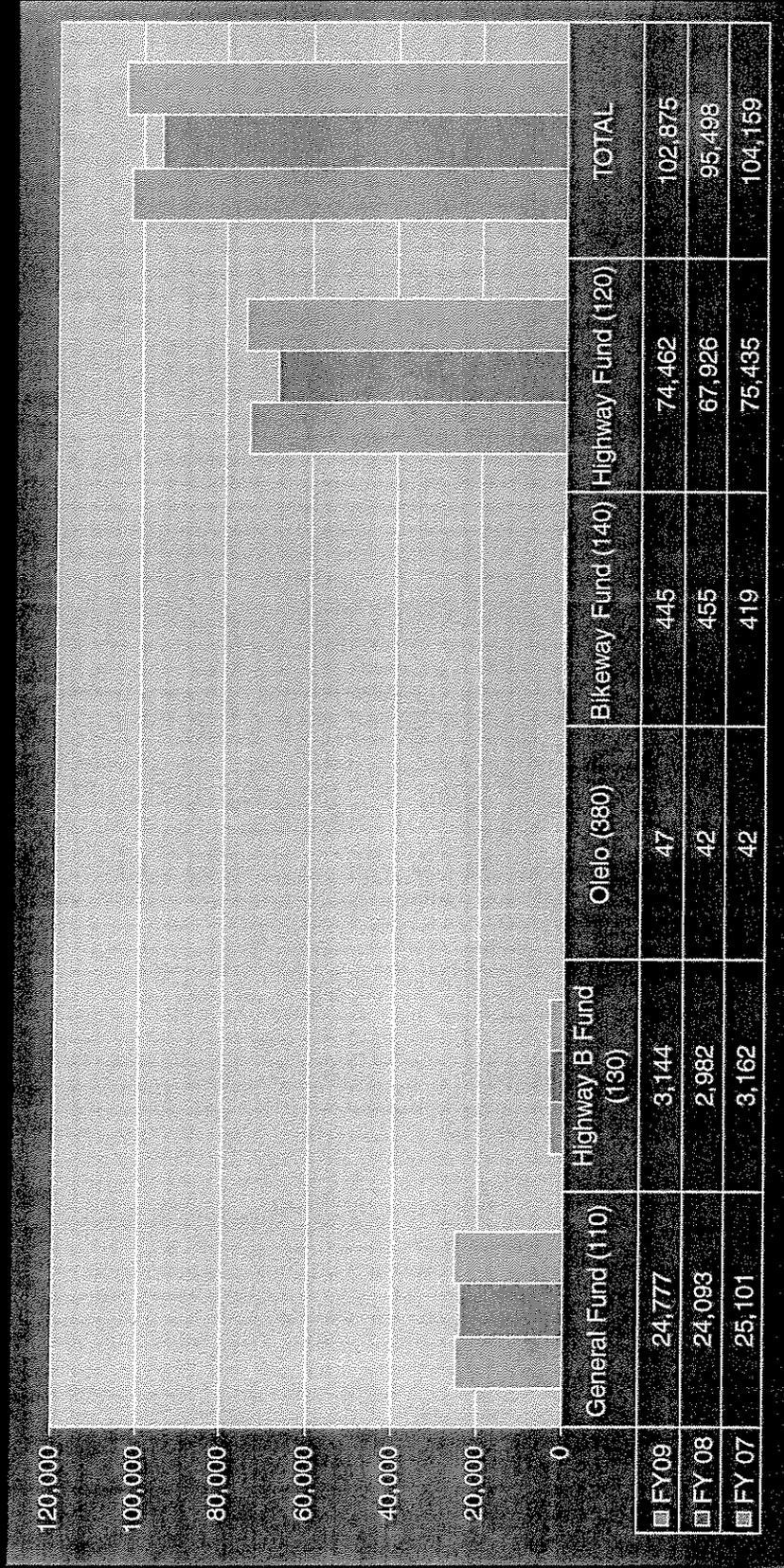
- FY07, FY08 & FY09 Comparison in \$1,000's
- TOTAL FY09 REQUEST: \$22,626,126
- TOTAL 6.5 PERCENT INCREASE



Customer Services Department Revenues

- Projected Net Revenue Increase of \$7,377,000 FY09

FY07 to FY09 Comparison in \$1,000's

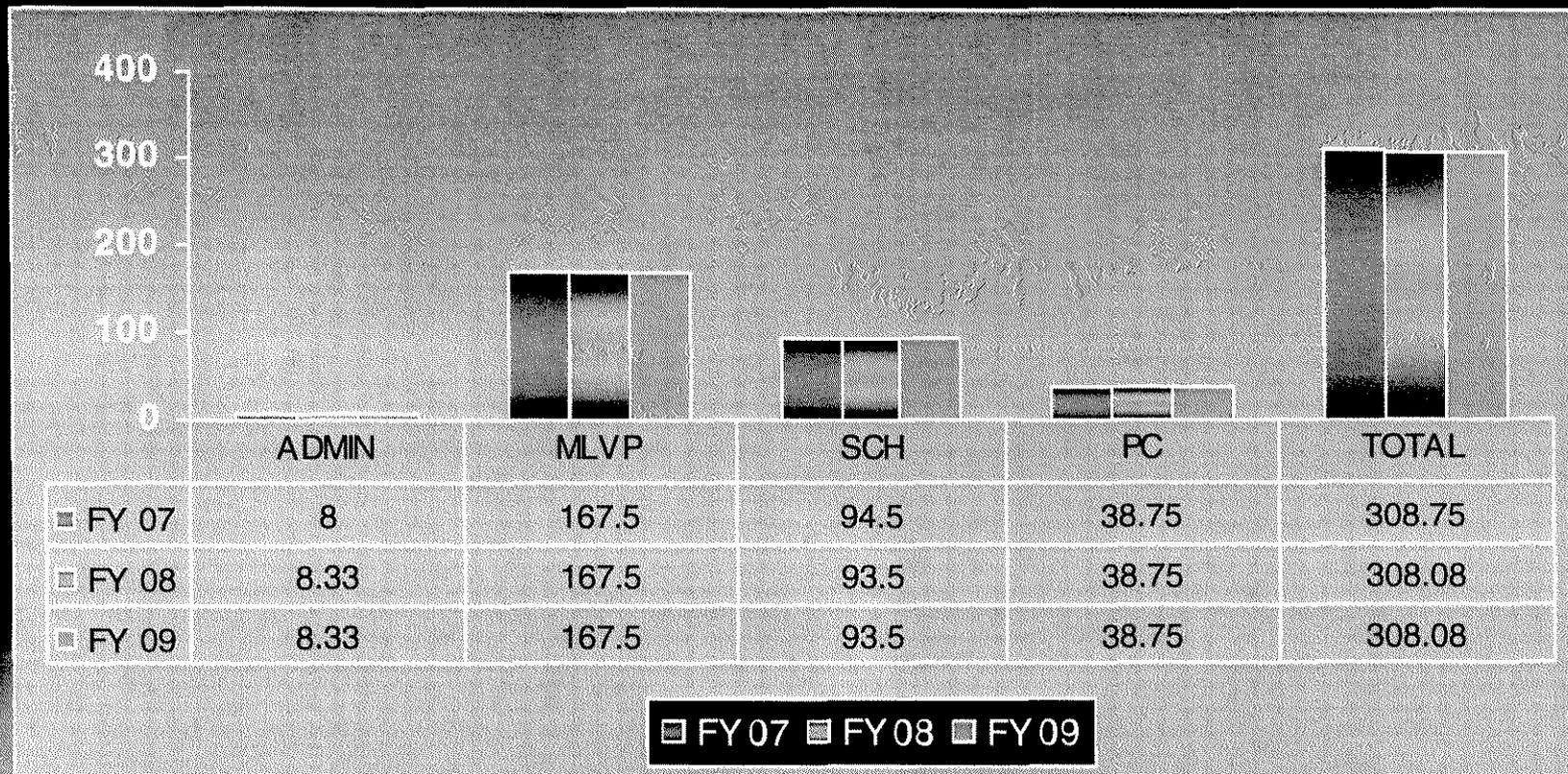


Customer Services Department

Position Count Review

Overall

- Decreased from FY07 to FY08 by $-.67$ FTE,
- Remained the same from FY08 to FY09

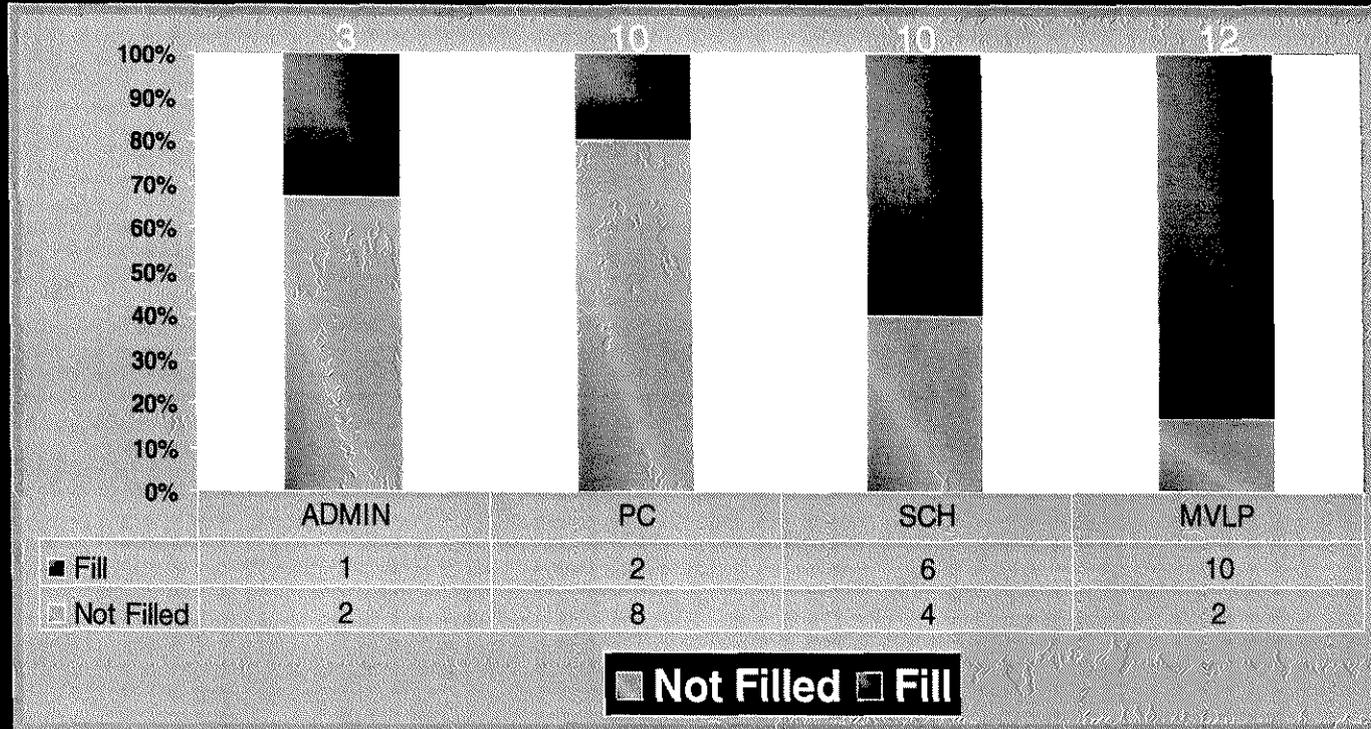


Customer Services Department Vacancy Count

Overall Vacancy Count: 35 FTE

■ 16 FTE Vacancy Cutback

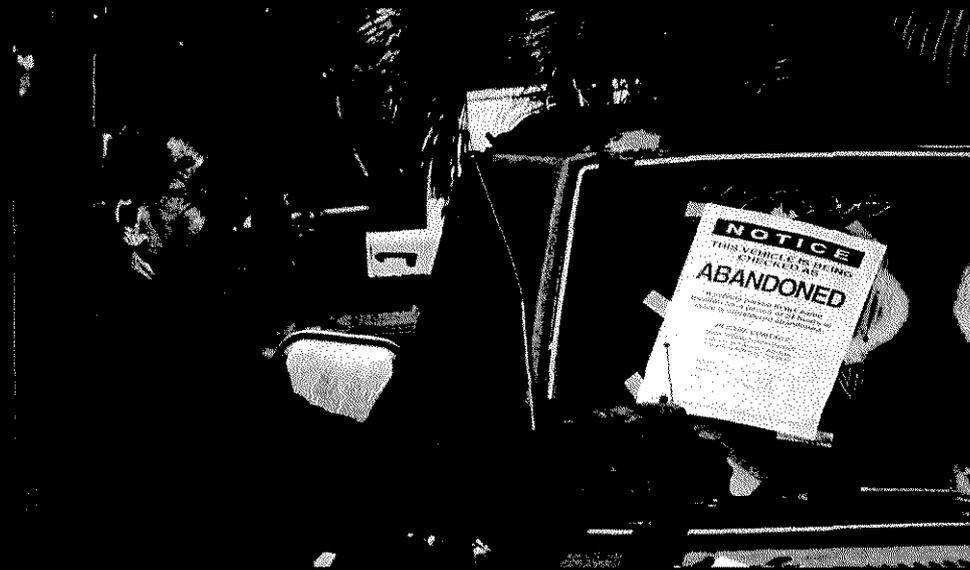
■ 19 FTE Scheduled to be Filled



BY COST	CSD-Admin	Pub Comm	SCH	MVLP
Funded	\$ 189,723	\$ 492,513	\$ 500,058	\$333,342 + 30,134 (HwyBFund)
Cutback (Not Filled)	\$ (100,887)	\$ (370,059)	\$ (250,329)	\$ (54,504)
BUDGETED AMOUNT	\$ 88,836	\$ 122,454	\$ 249,729	\$278,538 + 30,134 (HwyBFund)

Customer Services Department

Budget Issues Total Request \$46,800



Purchase laptops for the motor vehicle control inspectors to expedite the removal of abandoned and derelict vehicles from public streets, as recommended by the City Auditor.

Customer Services Department

Please Check Your Drivers License EXP Date



Mahalo!



Always Spread the Aloha!