

Proposed SCOPE OF SERVICES AND PERFORMANCE AGREEMENT
between the City of Clearwater and Data Ticket, Inc.

Analysis of annual cost to the City under the proposed contract

Contract pricing is partially determined on a per-ticket basis. To estimate the total annual cost to the City, staff used the following assumptions:

- 32,000 citations per year
- 60% of citations are paid without dispute
- 40% of citations require a notice to encourage payment

1. 60% paid without dispute		
a. 19,200 citations X 0.50 processing fee per citation		\$9,600
2. 40% need 1 st notice paid to encourage payment		
a. 12,800 citations X 0.50 processing fee per citation		\$6,400
b. 12,800 citations X 0.70 per citation for delinquent noticing		\$8,960
3. Ticket Stock – 500 rolls (.08/ticket)		\$2,560
4. Casio Handheld Units		
a. Lease of 7 units (7 @ \$150/month X 12 months)		\$12,600
b. Software licensing fee - \$150 per year for each unit		\$1,050
5. New City FTE (Customer Service Representative)		\$39,000
<u>TOTAL ESTIMATED ANNUAL COST TO CITY</u>		<u>\$80,170</u>

Annual Cost to City for Current Vendor's Services:

Amount paid to current vendor for contractual services in FY13	\$87,413
Additional costs that can be eliminated under proposed contract	\$3,700
<u>TOTAL FY13 CITY COSTS UNDER CURRENT VENDOR</u>	<u>\$91,113</u>

One-Time First Year Costs under Proposed Contract:

Software licensing fee (in addition to item 4b above)	\$3,150
Installation and training of City staff	\$3,000
Capital improvements to Garden Avenue Garage	\$10,000
Equipment – Computer, phone, desk, cashier drawer, printer	\$2,130
<u>TOTAL FIRST-YEAR ADDITIONAL COSTS TO CITY</u>	<u>\$18,280</u>

Other General Information:

Annual gross revenue from parking citations \$810,000

- \$776,477 in FY12; \$811,350 in FY13; \$610,931 YTD in FY14
- Estimated \$160,000 is directed to the City's School Crossing Guard Program

Total gross Parking System revenue (including citation revenue) \$5,100,000

- \$5,019,828 in FY12; \$5,117,238 in FY13; \$3,494,424 YTD in FY14

Customer call volume (actual call-volume data provided by current vendor)

- 4.44 hours per day with average call time of 7.3 minutes = 36.5 calls per day

Duties to be performed by the City's Parking System Division staff:

Receive payments

- Walk-in
- Mail
- Phone

Phone calls and call-backs

- City staff will take phone calls from the public on all citation matters during normal business hours (8:00AM – 5:00PM), excluding holidays. The proposed contract allows the City to utilize Data Ticket's call center at no additional cost which may be beneficial for evening hours (Data Ticket is on Pacific Time and their call center is open until 8:00PM Eastern Time).

Manual tickets

- City staff will enter manually written tickets from the Police Department and occasionally, from the Parking Enforcement System

Appeals

- Walk-in
- Mail
- Online

Court Disputes

- Walk-in
- Mail
- Online

Court dispositions

- City staff will update court ruling in the system (e.g. dismissal, fine increase/decrease, additional court fees such as subpoena, court costs, etc.)

Correspondences (citizen questions, complaints, concerns, etc.)

- Mail
- Online
- Walk-in
- Refunds
- Deposits/daily reconciliation

Reports

- School Crossing Guard Program (monthly journal entry - \$5 per paid citation)
- Clerk of Court (journal entry for court-hearing fees @ \$10 per hearing)
- Clerk of Court Reimbursements (purchase order to reimburse Clerk's office court fees imposed by judge and added to citation amount)