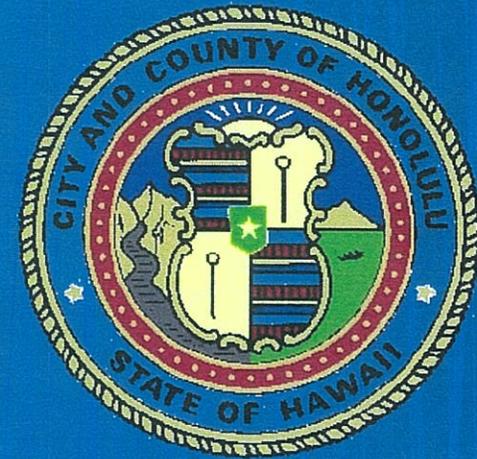


CUSTOMER SERVICES DEPARTMENT

RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 MAR 10 PM 4:27

FISCAL YEAR 2016 OPERATING BUDGET



Presented by

SHERI T. KAJIWARA

Director of Customer Services

DEPT. COM. 148

CUSTOMER SERVICES DEPARTMENT

Organizational Structure



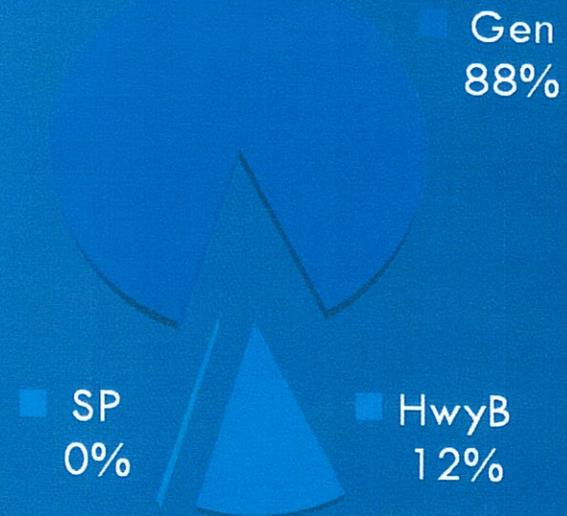
CUSTOMER SERVICES DEPARTMENT

Source of Funds

General	Highway Beautification	Special Projects
\$19,879,378	\$2,783,467	\$48,479
88%	12%	0%

Total: \$22,711,324

FY 2016



CUSTOMER SERVICES DEPARTMENT

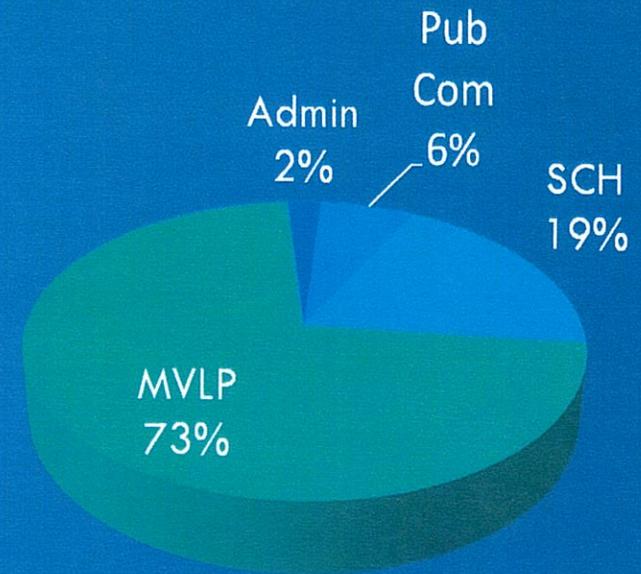
Character of Expenditures

	Fiscal Year 2015	Fiscal Year 2016	Variance \$	Variance %
Salaries	\$11,431,809	\$11,671,340	\$239,531	2.1%
Current Expense	\$11,004,910	\$11,039,984	\$35,074	0.3%
Equipment	\$0	\$0	\$0	0%
Total	\$22,436,719	\$22,711,324	\$274,605	1.2%

CUSTOMER SERVICES DEPARTMENT

Expenditure by Program

ADMIN	MVLP	SCH	PUB COM
\$407,296	\$16,734,001	\$4,212,036	\$1,357,991
2%	73%	19%	6%



Total: \$22,711,324

FY2016

CUSTOMER SERVICES DEPARTMENT

Expenditure By Program

	Fiscal Year 2015	Fiscal Year 2016	Variance \$	Variance %
Administration	\$500,062	\$407,296	\$(92,766)	(18.1)%
Motor Vehicle, Licensing and Permits	\$16,268,126	\$16,734,001	\$465,875	2.9%
Satellite City Hall	\$4,258,247	\$4,212,036	\$(46,211)	(1.1)%
Public Communication	\$1,410,284	\$1,357,991	\$(52,293)	(3.8)%
Total	\$22,436,719	\$22,711,324	\$274,605	1.2%

CUSTOMER SERVICES DEPARTMENT

Positions

	Fiscal Year 2015	Fiscal Year 2016	Variance Count
Permanent Positions	278.00	279.00	1
Personal Services Contracts	9.75	8.75	(1)
Total	287.75	287.75	0

CUSTOMER SERVICES DEPARTMENT

General Funded Vacancies (Budgeted in Provision for Vacant Position)

Vacant Positions as of 2/2/2015*

27

Disposition of funded vacancies:

To be filled before July 1, 2015

22

To be filled in FY2016

5

* Reflects the deletion of 29 deactivated positions

CUSTOMER SERVICES DEPARTMENT

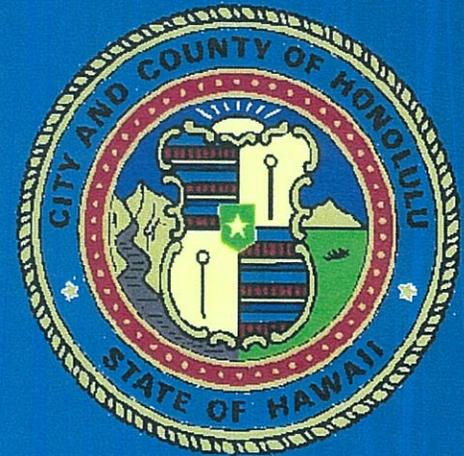
Highway Beautification Funded Vacancies (Budgeted in Agency Salaries)

Vacant Positions as of 2/2/2015*	8
Disposition of funded vacancies:	
To be filled before July 1, 2015	8
To be filled in FY2016	0

* No deactivated Special or Grant Fund positions

CUSTOMER SERVICES DEPARTMENT

We will be happy to
answer any questions
at this time



Thank you
Sheri Kajiwara
Director of Customer Services