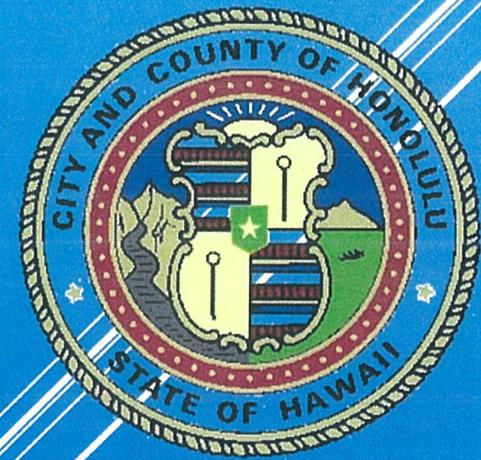


# CUSTOMER SERVICES DEPARTMENT

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## FISCAL YEAR 2017 OPERATING BUDGET



Presented by

**SHERI T. KAJIWARA**

**Director of Customer Services**

# CUSTOMER SERVICES DEPARTMENT

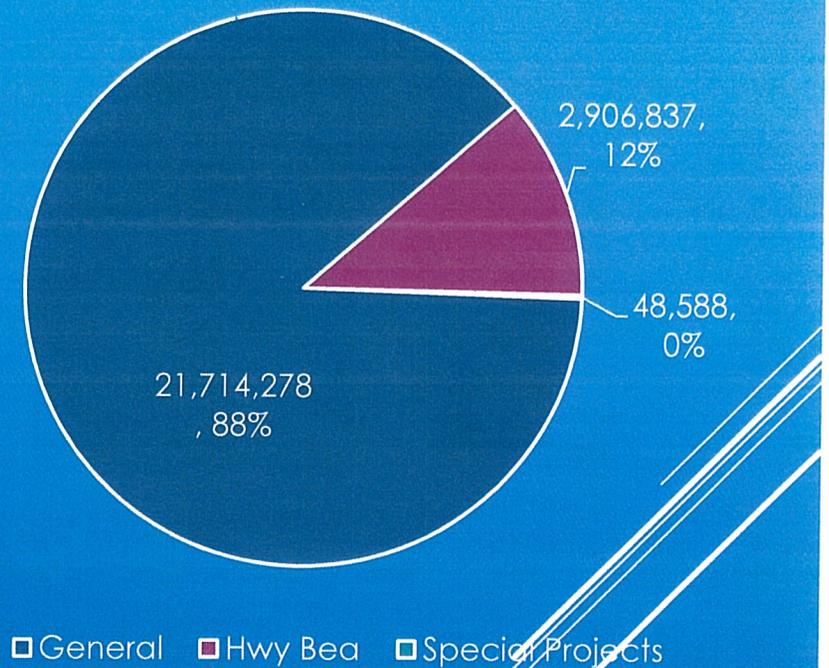
## ORGANIZATIONAL STRUCTURE



# CUSTOMER SERVICES DEPARTMENT

## SOURCE OF FUNDS

General	Highway Beautification	Special Projects
\$21,714,278	\$2,960,837	\$48,588
88%	12%	0%



Total: \$24,723,703

# CUSTOMER SERVICES DEPARTMENT

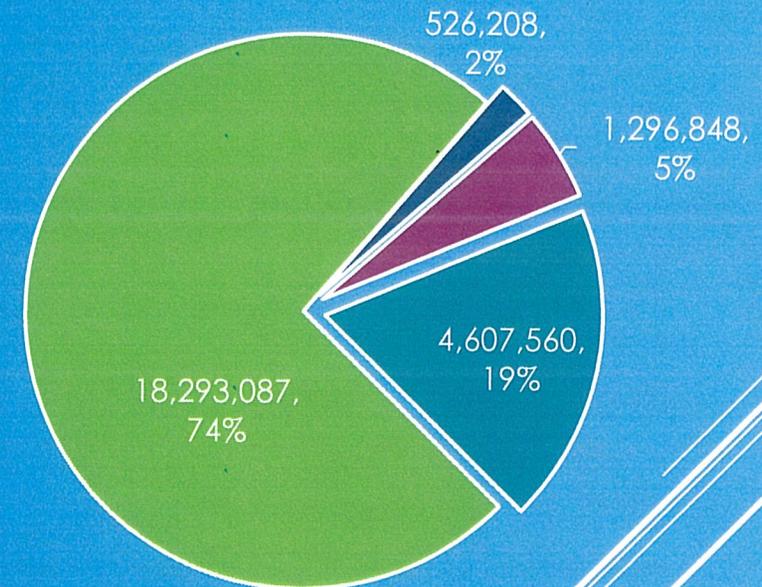
## CHARACTER OF EXPENDITURES

	Fiscal Year 2016	Fiscal Year 2017	Variance \$	Variance %
Salaries	\$11,597,660	\$12,315,456	\$717,796	6.2%
Current Expense	\$11,841,884	\$12,408,247	\$566,363	4.8%
Equipment	\$0	\$0	\$0	0%
Total	\$23,439,544	\$24,723,703	\$1,284,159	5.5%

# CUSTOMER SERVICES DEPARTMENT

## EXPENDITURE BY PROGRAM

ADMIN	PubCom	SCH	MVLP
\$526,208	\$1,296,848	\$4,607,560	\$18,293,087
2%	5%	19%	74%



Total: \$24,723,703

Admin PubComm SCH MVLP

# CUSTOMER SERVICES DEPARTMENT

## EXPENDITURE BY PROGRAM

	Fiscal Year 2016	Fiscal Year 2017	Variance \$	Variance %
Administration	\$407,296	\$526,208	\$118,912	29.2%
Public Communication	\$1,353,976	\$1,296,848	\$(57,128)	(4.2)%
Satellite City Hall	\$4,212,036	\$4,607,560	\$395,524	9.4%
Motor Vehicles, Licensing & Permits	\$17,466,236	\$18,293,087	\$826,851	4.7%
<b>Total</b>	<b>\$23,439,544</b>	<b>\$24,723,703</b>	<b>\$1,284,159</b>	<b>5.5%</b>

# CUSTOMER SERVICES DEPARTMENT POSITIONS

	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Variance Count</b>
Permanent Positions	279.00	279.00	0
Personal Services Contracts	8.75	10.75	2
<b>Total</b>	<b>287.75</b>	<b>289.75</b>	<b>2</b>

# CUSTOMER SERVICES DEPARTMENT

<b>General Funded Vacancies (Budgeted in Provision for Vacant Position)</b>	
Vacant Positions as of 2/1/2016*	33
Disposition of funded vacancies:	
To be filled before July 1, 2016	29
To be filled in FY2017**	4
* Reflects the deletion of 29 deactivated positions	
** Funding in the Provision for Vacant Positions account has been reduced.	

# CUSTOMER SERVICES DEPARTMENT

<b>Highway Beautification Funded Vacancies (Budgeted in Agency Salaries)</b>	
Vacant Positions as of 2/2/2016*	3
Disposition of funded vacancies:	
To be filled before July 1, 2016	3
To be filled in FY2017	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 T. KAJIWARA  
DIRECTOR OF CUSTOMER SERVICES