

CUSTOMER SERVICES DEPARTMENT

FISCAL YEAR 2019 OPERATING BUDGET



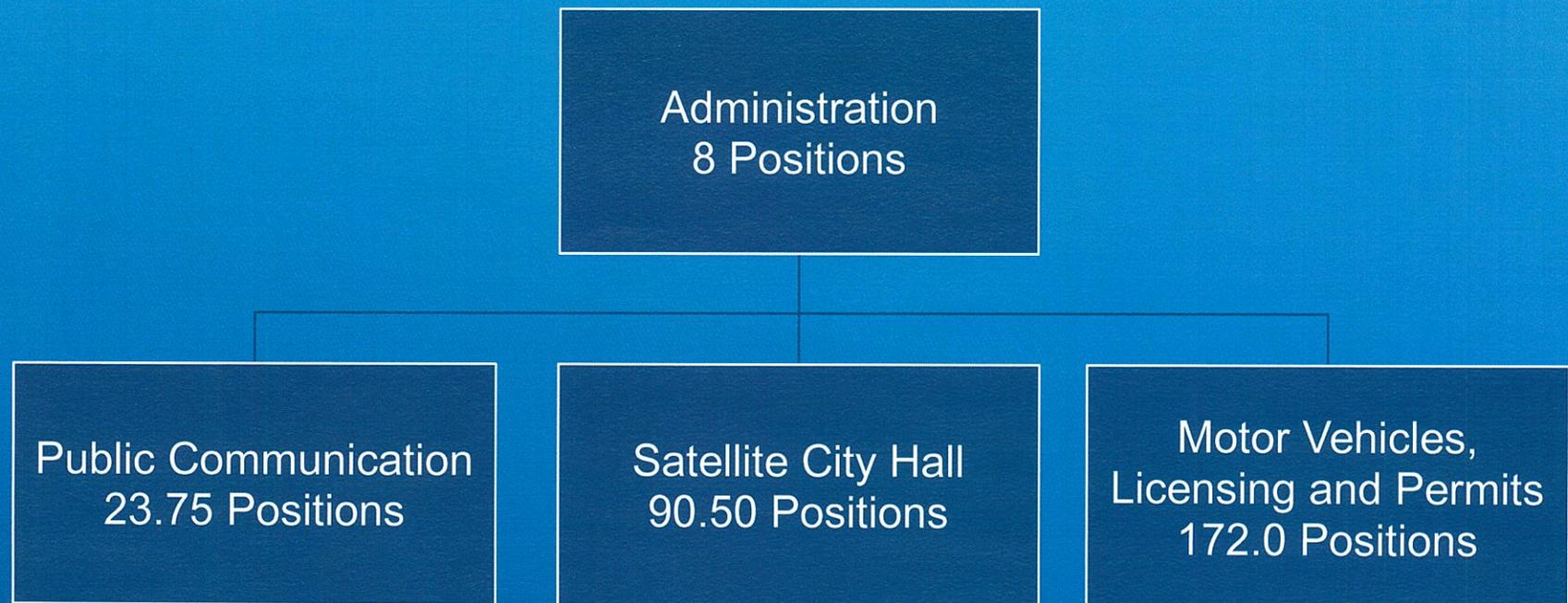
Presented by

SHERI T. KAJIWARA

Director of Customer Services

CUSTOMER SERVICES DEPARTMENT

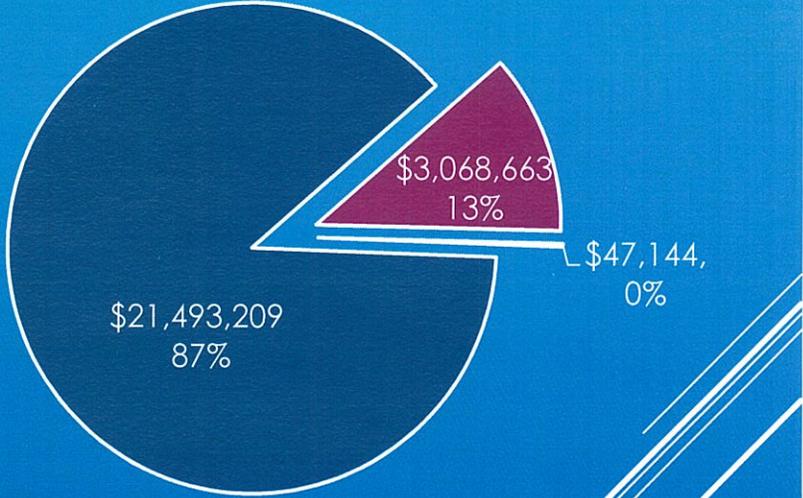
FY2019 ORGANIZATIONAL STRUCTURE



CUSTOMER SERVICES DEPARTMENT

SOURCE OF FUNDS

General	Highway Beautification	Special Projects
\$21,493,209	\$3,068,663	\$47,144
87%	13%	0%



□ General ■ Hwy Bea □ Special Projects

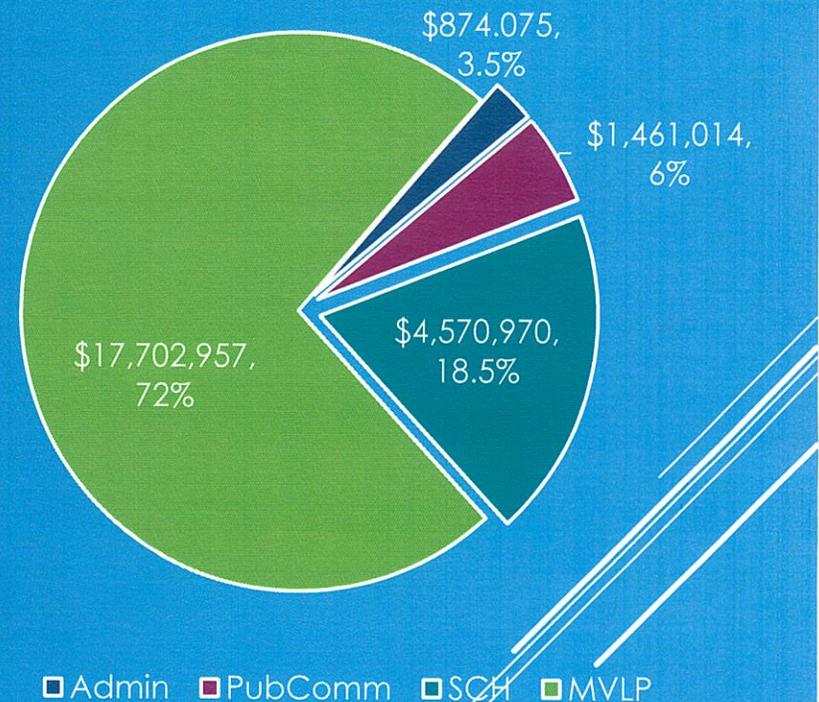
Total: \$24,609,016

CUSTOMER SERVICES DEPARTMENT CHARACTER OF EXPENDITURES

	Fiscal Year 2018	Fiscal Year 2019	Variance \$	Variance %
Salaries	\$12,425,311	\$12,775,181	\$349,870	2.8%
Current Expense	\$11,612,858	\$11,800,835	\$187,977	1.6%
Equipment	\$0	\$33,000	\$33,000	100%
Total	\$24,038,169	\$24,609,016	\$570,847	2.4%

CUSTOMER SERVICES DEPARTMENT EXPENDITURE BY PROGRAM

ADMIN	PUBLIC COMM	SCH	MVLP
\$874,075	\$1,461,014	\$4,570,970	\$17,702,957
3.5%	6%	18.5%	72%



Total: \$24,609,016

CUSTOMER SERVICES DEPARTMENT EXPENDITURE BY PROGRAM

	Fiscal Year 2018	Fiscal Year 2019	Variance \$	Variance %
Administration	\$606,841	\$874,075	\$267,234	44%
Public Communication	\$1,256,360	\$1,461,014	\$204,654	16.2%
Satellite City Hall	\$4,564,058	\$4,570,970	\$6,912	.15%
Motor Vehicles, Licensing & Permits	\$17,610,910	\$17,702,957	\$92,047	.5%
Total	\$24,038,169	\$24,609.016	\$570,847	2.4%

CUSTOMER SERVICES DEPARTMENT

POSITIONS

	Fiscal Year 2018	Fiscal Year 2019	Variance Count
Permanent Positions	279.00	279.00	0.00
Personal Services Contracts	10.25	15.25	5.0
Total	289.25	294.25	5.0

CUSTOMER SERVICES DEPARTMENT

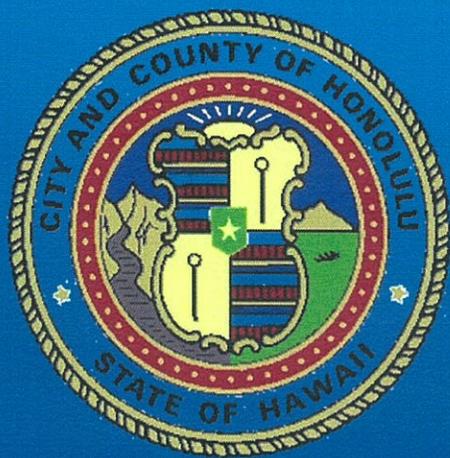
General Funded Vacancies (Budgeted in Provision for Vacant Position)	
Vacant Positions as of 2/1/2018	31
Disposition of funded vacancies:	
To be filled before July 1, 2018	24
To be filled in FY2019*	3
* Funding in the Provision for Vacant Positions account has been reduced.	

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Highway Beautification Funded Vacancies (Budgeted in Agency Salaries)	
Vacant Positions as of 2/2/2018	5
Disposition of funded vacancies:	
To be filled before July 1, 2018	5
To be filled in FY2019	0

CUSTOMER SERVICES DEPARTMENT

We will be happy to answer any questions at this time



THANK YOU
SHERI T. KAJIWARA
DIRECTOR OF CUSTOMER SERVICES