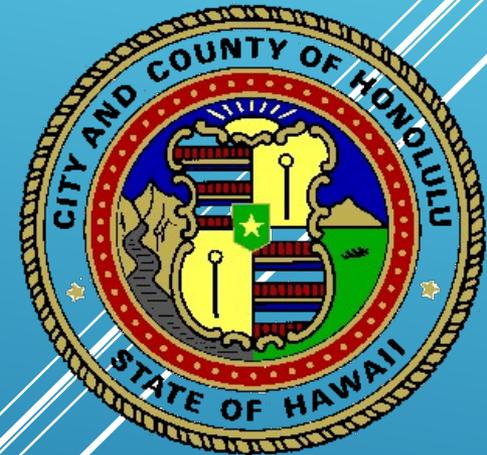


# CUSTOMER SERVICES DEPARTMENT

## FISCAL YEAR 2021 OPERATING BUDGET



Presented by

**SHERI T. KAJIWARA**

**Director of Customer Services**

DEPT. COM 180  
BUDGET

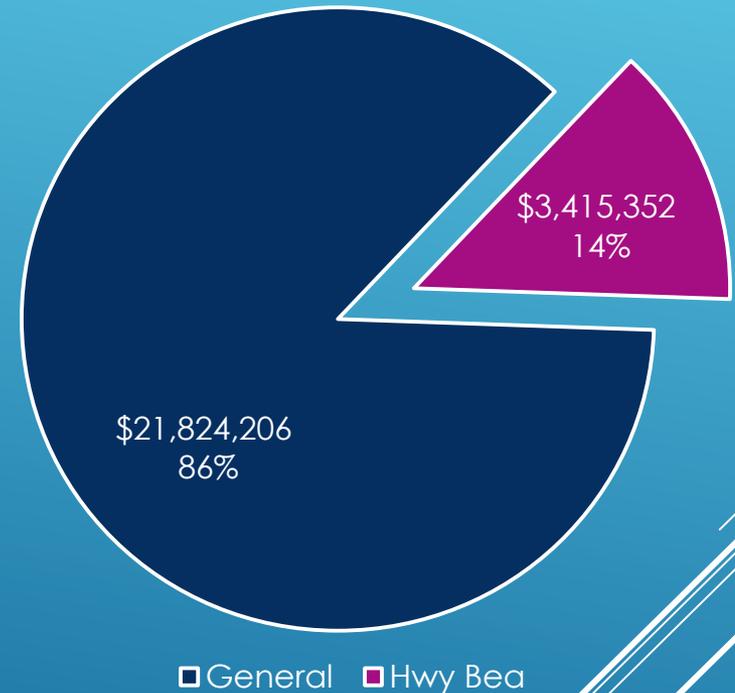
# CUSTOMER SERVICES DEPARTMENT ORGANIZATIONAL STRUCTURE



# CUSTOMER SERVICES DEPARTMENT

## SOURCE OF FUNDS

| General      | Highway Beautification |
|--------------|------------------------|
| \$21,824,206 | \$3,415,352            |
| 86%          | 14%                    |



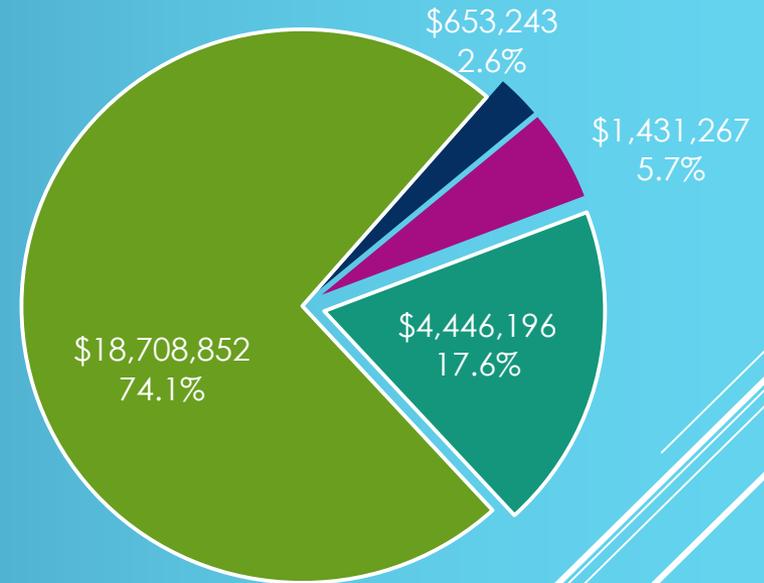
Total: \$25,239,558

# CUSTOMER SERVICES DEPARTMENT CHARACTER OF EXPENDITURES

|                    | <b>Fiscal Year<br/>2020</b> | <b>Fiscal Year<br/>2021</b> | <b>Variance<br/>\$</b> | <b>Variance<br/>%</b> |
|--------------------|-----------------------------|-----------------------------|------------------------|-----------------------|
| Salaries           | \$13,009,914                | \$12,959,812                | \$(50,102)             | (0.4)%                |
| Current<br>Expense | \$12,295,152                | \$12,279,746                | \$(15,406)             | (0.1)%                |
| Equipment          | \$35,400                    | \$0                         | \$(35,400)             | (100)%                |
| Total              | \$25,340,466                | \$25,239,558                | \$(100,908)            | (0.4)%                |

# CUSTOMER SERVICES DEPARTMENT EXPENDITURE BY PROGRAM

| ADMIN     | PUBLIC COMM | SCH         | MVLP         |
|-----------|-------------|-------------|--------------|
| \$653,243 | \$1,431,267 | \$4,446,196 | \$18,708,852 |
| 2.6%      | 5.7%        | 17.6%       | 74.1%        |



Admin PubComm SCH MVLP

Total: \$25,239,558

# CUSTOMER SERVICES DEPARTMENT EXPENDITURE BY PROGRAM

|                                        | Fiscal Year<br>2020 | Fiscal Year<br>2021 | Variance<br>\$ | Variance<br>% |
|----------------------------------------|---------------------|---------------------|----------------|---------------|
| Administration                         | \$641,987           | \$653,243           | \$11,256       | 1.8%          |
| Public Communication                   | \$1,417,406         | \$1,431,267         | \$13,861       | 1.0%          |
| Satellite City Hall                    | \$4,537,163         | \$4,446,196         | \$(90,967)     | (2.0)%        |
| Motor Vehicles,<br>Licensing & Permits | \$18,743,910        | \$18,708,852        | \$(35,058)     | (0.2)%        |
| Total                                  | \$25,340,466        | \$25,239,558        | \$(100,908)    | (.4)%         |

# CUSTOMER SERVICES DEPARTMENT

## POSITIONS

|                                   | <b>Fiscal<br/>Year<br/>2020</b> | <b>Fiscal<br/>Year<br/>2021</b> | <b>Variance<br/>Count</b> |
|-----------------------------------|---------------------------------|---------------------------------|---------------------------|
| Permanent<br>Positions            | 286.00                          | 289.00                          | 3.00                      |
| Personal<br>Services<br>Contracts | 13.50                           | 13.50                           | 0.00                      |
| Total                             | 299.50                          | 302.50                          | 3.00                      |

# CUSTOMER SERVICES DEPARTMENT

|                                                                                 |    |
|---------------------------------------------------------------------------------|----|
| <b>General Funded Vacancies<br/>(Budgeted in Provision for Vacant Position)</b> |    |
| Vacant Positions as of 2/1/2020*                                                | 32 |
| <u>Disposition of funded vacancies:</u>                                         |    |
| To be filled before July 1, 2020                                                | 31 |
| To be filled in FY2021**                                                        | 1  |
| No. of vacant positions that may be abolished                                   | 0  |

\*Does not reflect the 20 deactivated positions

\*\* Funding in the Provision for Vacant Positions account has been reduced

# CUSTOMER SERVICES DEPARTMENT

|                                                                                  |   |
|----------------------------------------------------------------------------------|---|
| <b>Highway Beautification Funded Vacancies<br/>(Budgeted in Agency Salaries)</b> |   |
| Vacant Positions as of 2/1/2020*                                                 | 5 |
| <u>Disposition of funded vacancies:</u>                                          |   |
| To be filled before July 1, 2020                                                 | 5 |
| To be filled in FY2021                                                           | 0 |
| No. of vacant positions that may be abolished                                    | 0 |
|                                                                                  |   |

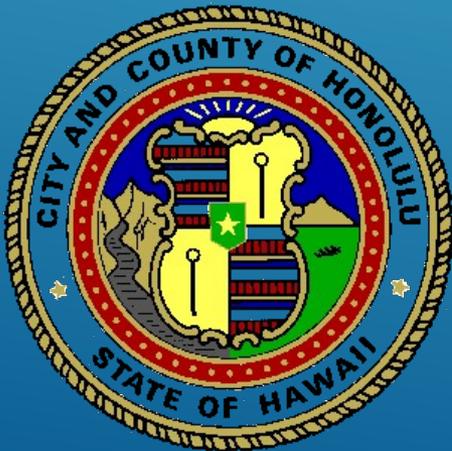
\* No deactivated positions

# CUSTOMER SERVICES DEPARTMENT

| <b>Budget Issues</b>                                                       |     |
|----------------------------------------------------------------------------|-----|
| • 1 (unfunded) Driver License Examiner I position in Driver License Branch | \$0 |

# CUSTOMER SERVICES DEPARTMENT

We will be happy to answer any questions at this time



THANK YOU  
SHERI T. KAJIWARA  
DIRECTOR OF CUSTOMER SERVICES