

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Development	<b>DEPARTMENT</b> Business Customer Service Center	<b>DEPARTMENT NO.</b> 38
-----------------------------------------	-------------------------------------------------------	-----------------------------

**Program Goal**

The Business Customer Service Center provides technical assistance to customers in the development process, evaluates and promotes changes to the development process for efficient operations, and administers the Phoenix infill-housing program.

**EXPENDITURES BY CHARACTER**

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$273,873	\$336,436	\$384,973	14.4%
CONTRACTUAL SERVICES	553,627	573,785	398,758	-30.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	9,063	(58,603)	(99,373)	69.6%
SUPPLIES	986	3,800	2,590	-31.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$837,549</b>	<b>\$855,418</b>	<b>\$686,948</b>	<b>-19.7%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	4.0	4.0	4.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$451,149	\$465,418	\$296,948	-36.2%
Water Funds	193,200	195,000	195,000	-
Wastewater Funds	193,200	195,000	195,000	-
<b>TOTAL</b>	<b>\$837,549</b>	<b>\$855,418</b>	<b>\$686,948</b>	<b>-19.7%</b>

2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Community Development	DEPARTMENT Business Customer Service Center				DEPARTMENT NO. 38
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend the General-funded residential infill program. Water and sewer funded waivers remain at current levels.			-	(\$176,000)	

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Business Customer Service			38	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Business Customer Service</b>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Const Permit Spec II*Infill	336	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Business Customer Service</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>