

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Development	<b>DEPARTMENT</b> Business Customer Service Center	<b>DEPARTMENT NO.</b> 38
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**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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 426,840	\$ 441,599	\$ 460,165	4.2%
CONTRACTUAL SERVICES	178,341	303,000	362,905	19.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(102,764)	(107,313)	(116,354)	8.4%
SUPPLIES	456	775	2,700	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 502,873</b>	<b>\$ 638,061</b>	<b>\$ 709,416</b>	<b>11.2%</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	\$ 328,873	\$ 338,061	\$ 349,416	3.4%
Water Funds	87,000	150,000	180,000	20.0%
Wastewater Funds	87,000	150,000	180,000	20.0%
<b>TOTAL</b>	<b>\$ 502,873</b>	<b>\$ 638,061</b>	<b>\$ 709,416</b>	<b>11.2%</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Business Customer Service Center		38	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	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 Center</b>		<b>4.0</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>