



**BUSINESS CUSTOMER SERVICE CENTER**

**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.

**Budget Allowance Explanation**

The Business Customer Service Center 2008-09 operating budget allowance of \$553,000 is \$39,000 or 6.6 percent less than 2007-08 estimated expenditures. This reflects a budget reduction in staff that provides specialized plan review and assistance for businesses that are starting or expanding in Phoenix.

**Expenditure and Position Summary**

	2006-07	2007-08	2008-09
Operating Expense	\$450,000	\$592,000	\$553,000
Total Positions****	4.0	1.9	2.4
Source of Funds:			
General	\$350,000	\$352,000	\$313,000
Water	50,000	120,000	120,000
Wastewater	50,000	120,000	120,000

\*\*\*\*In 2007-08, a full-time position was converted to a part-time position. The elimination of the full-time position occurred in 2007-08 however, the addition of the part-time position occurred in 2008-09.

**Business Customer Service Center Major Performance Measures and Service Levels**

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Infill housing permits issued**	68	16	40
Infill customers served**	1,387	405	715
Business customers served	2,254	2,630	2,440
Customer assistance provided***	8,872	5,950	6,000

\*Based on 10 months actual experience.

\*\*Infill housing permits issued and customers served are influenced by the housing market, which is currently experiencing a downturn. Additionally, program requirements were revised effective May 19, 2008, and are expected to attract more customers to the program. Customer assistance provided has experienced considerable change as staff adjusts how customers are counted.

\*\*\*Formerly listed as customers receiving regulatory assistance.

