

**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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$365,384	\$424,604	\$440,365	3.7%
CONTRACTUAL SERVICES	510,114	396,014	393,038	-0.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(59,154)	(102,284)	(107,814)	5.4%
SUPPLIES	3,969	2,680	2,680	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$820,313</b>	<b>\$721,014</b>	<b>\$728,269</b>	<b>1.0%</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	\$491,513	\$331,014	\$338,269	2.2%
Water Funds	164,400	195,000	195,000	-
Wastewater Funds	164,400	195,000	195,000	-
<b>TOTAL</b>	<b>\$820,313</b>	<b>\$721,014</b>	<b>\$728,269</b>	<b>1.0%</b>

**PROGRAM CHANGES**

PROGRAM Community Development	DEPARTMENT Business Customer Service Center				DEPARTMENT NO. 38
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
NONE					

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Business Customer Service		38	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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>		4.0	4.0	-	4.0