

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Business Customer Service Center	DEPARTMENT NO. 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 444,788	\$ 382,261	\$ 303,120	-20.7%
CONTRACTUAL SERVICES	102,946	243,971	243,596	-0.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(100,182)	(36,053)	3,647	-100.0%
SUPPLIES	1,695	1,500	2,175	45.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 449,247	\$ 591,679	\$ 552,538	-6.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4.0	1.0	2.0	100.0%
PART-TIME POSITIONS (FTE)	-	0.9	0.4	-55.6%
TOTAL	4.0	1.9	2.4	26.3%

SOURCE OF FUNDS

General Funds	\$ 349,647	\$ 351,679	\$ 312,538	-11.1%
Water Funds	49,800	120,000	120,000	-
Wastewater Funds	49,800	120,000	120,000	-
TOTAL	\$ 449,247	\$ 591,679	\$ 552,538	-6.6%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Business Customer Service Center				38
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Replace one Construction Permit Specialist II*Infill position with a part-time position to provide specialized building plan review and assistance.	(1.0)	-	0.5	(\$37,000)	-
Reduce Secretary III position.	(0.1)	-	-	(5,000)	-
Total	(1.1)	-	0.5	(\$42,000)	-

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Business Customer Service Center			38	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business Customer Service						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Const Permit Spec II*Infill	336	1.0	(1.0)	-	-	-
Secretary III	025	-	-	-	1.0	1.0
Total Full Time		2.0	(1.0)	1.0	1.0	2.0
<u>Part Time</u>						
Const Permit Spec II*Infill	336	-	-	-	0.4	0.4
Secretary III	025	1.0	(0.1)	0.9	(0.9)	-
Total Part Time		1.0	(0.1)	0.9	(0.5)	0.4
Total Business Customer Service Center		3.0	(1.1)	1.9	0.5	2.4