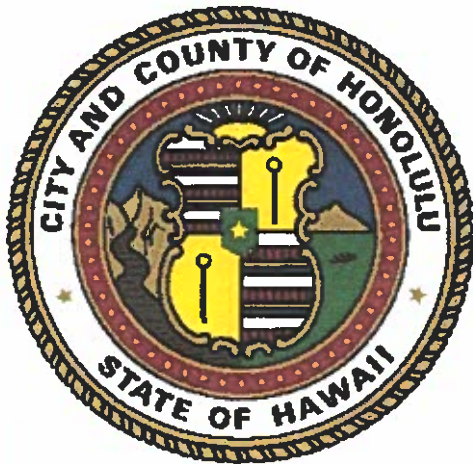


# **CUSTOMER SERVICES DEPARTMENT**

## **Operating Budget**

### **FY 2022-23**



**Presented by**

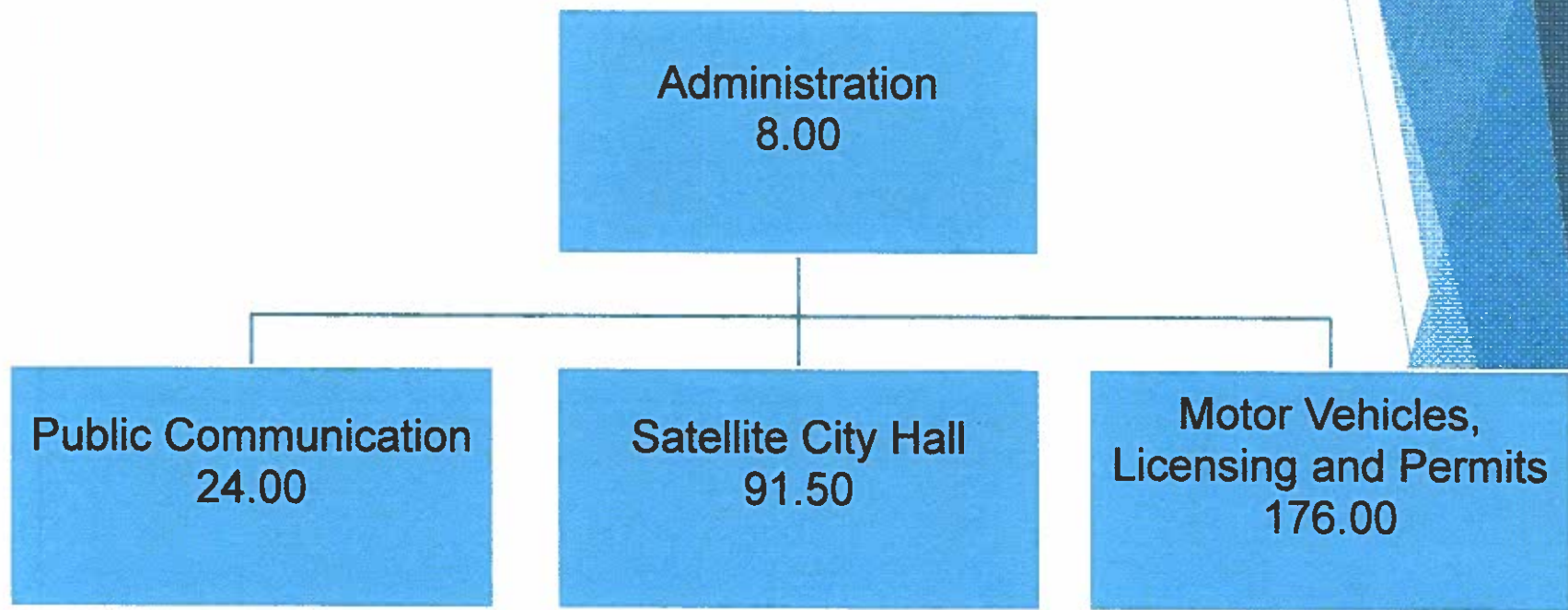
**KIM HASHIRO**

**Acting Director of Customer Services**

**DEPT. COM. 176**

**BUD**

# CUSTOMER SERVICES DEPARTMENT Organizational Structure





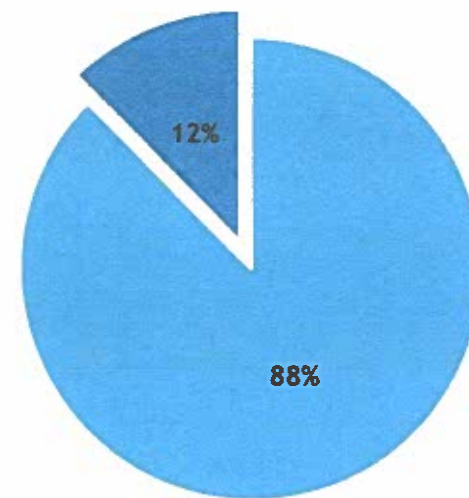
# CUSTOMER SERVICES DEPARTMENT REVENUES

Source of Revenue	FY 2022 Estimate	FY2023 Estimate	Variance \$	Variance %
Licenses and Permits	\$211,586,280	\$211,333,740	(\$252,540)	(0.12)%
Service Fee Charges	\$4,950,370	\$4,950,370	\$0	(0.0)%
Miscellaneous Revenues	\$4,267,250	\$4,076,580	(\$190,670)	(4.47)%
Total	\$220,803,900	\$220,360,690	(\$443,210)	(0.20)%

# CUSTOMER SERVICES DEPARTMENT

## Source of Funds

General	Highway Beautification
\$21,603,272	\$3,078,104
88%	12%



■ General ■ Highway

Total: \$24,681,376



# CUSTOMER SERVICES DEPARTMENT

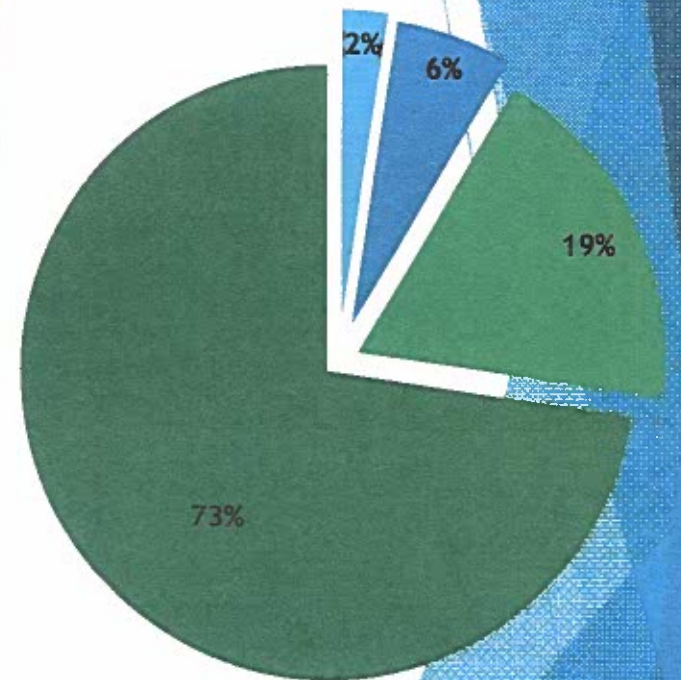
## Character of Expenditures

	Fiscal Year 2022	Fiscal Year 2023	Variance \$	Variance %
Salaries	\$13,787,194	\$13,380,114	(\$407,080)	(2.95)%
Current Expense	\$11,327,172	\$11,301,262	(\$25,910)	(.23)%
Equipment	\$0	\$0	\$0	0%
Total	\$25,114,366	\$24,681,376	(\$432,990)	(1.72)%

# CUSTOMER SERVICES DEPARTMENT Expenditure by Program

ADMIN	PUBLIC COMM	SCH	MVLP
\$588,606	\$1,511,696	\$4,625,093	\$17,955,981
2.0%	6.0%	19.0%	73.0%

Total: \$24,681,376



Administration

Satellite City Hall

Public Communication

MVLP



# CUSTOMER SERVICES DEPARTMENT

## Expenditure By Program

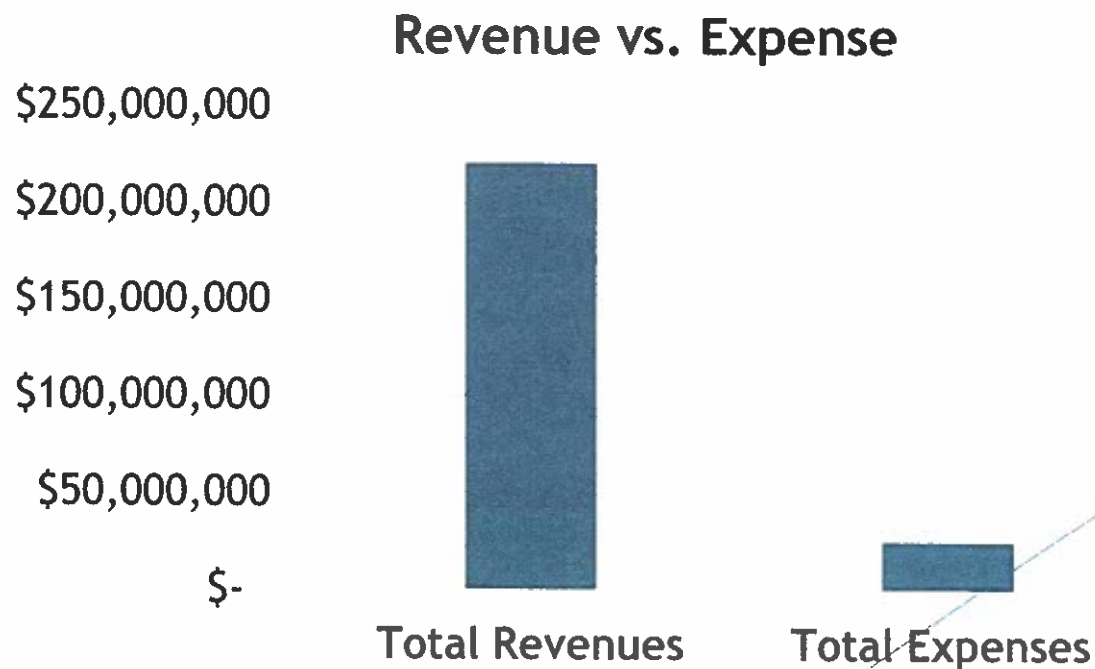
Division	Fiscal Year 2022	Fiscal Year 2023	Variance \$	Variance %
Administration	\$598,711	\$588,606	(\$10,105)	(1.69)%
Public Communication	\$1,457,309	\$1,511,696	\$54,387	3.73%
Satellite City Hall	\$4,681,917	\$4,625,093	(\$56,824)	(1.21)%
Motor Vehicles, Licensing & Permits	\$18,376,429	\$17,955,981	(\$420,448)	(2.29)%
Total	\$25,114,366	\$24,681,376	(\$432,990)	(1.72)%



# CUSTOMER SERVICES DEPARTMENT

## Expenditure vs. Revenue

<b>Total Revenues for FY'23</b> (Licenses, Permits and service fees)	<b>\$220,360,690</b>
<b>Total Expenses for FY'23</b> (Salaries and Current Expense)	<b>\$24,681,376</b>
<b>Return on Investment</b>	<b>\$195,679,314</b>





# CUSTOMER SERVICES DEPARTMENT

## Positions

<b>Program Positions</b>	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Variance Count</b>
Permanent Positions	289.00	289.00	0.00
Personal Services Contracts	10.50	10.50	0.00
<b>Total</b>	<b>299.50</b>	<b>299.50</b>	<b>0.00</b>

# CUSTOMER SERVICES DEPARTMENT

<b>General Funded Vacancies</b> <b>(Budgeted in Provision for Vacant Position)</b>	
<b>Vacant Positions as of 2/1/2022*</b>	<b>36</b>
<u>Disposition of funded vacancies:</u>	
Already filled as of 3/1/2022	7
To be filled before July 1, 2022	24
To be filled in FY2023	5
No. of vacant positions that may be abolished	0

\*Reflects the deletion of 20 deactivated positions



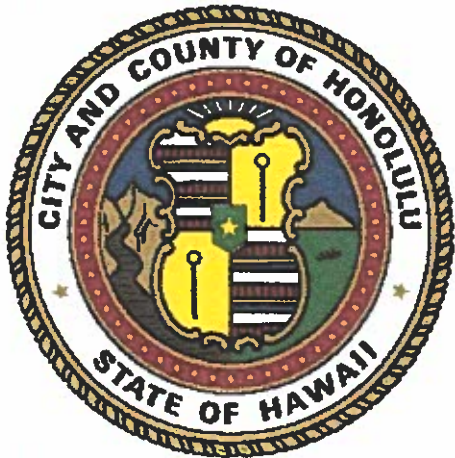
# CUSTOMER SERVICES DEPARTMENT

Highway Beautification Funded Vacancies (Budgeted in Agency Salaries)	
Vacant Positions as of 2/1/2022*	4
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2022	3
To be filled in FY2023	1
No. of vacant positions that may be abolished	0

\* Reflects the deletions of 0 deactivated positions

# CUSTOMER SERVICES DEPARTMENT

## Questions?



Thank you  
**KIM HASHIRO**  
Acting Director of Customer Services