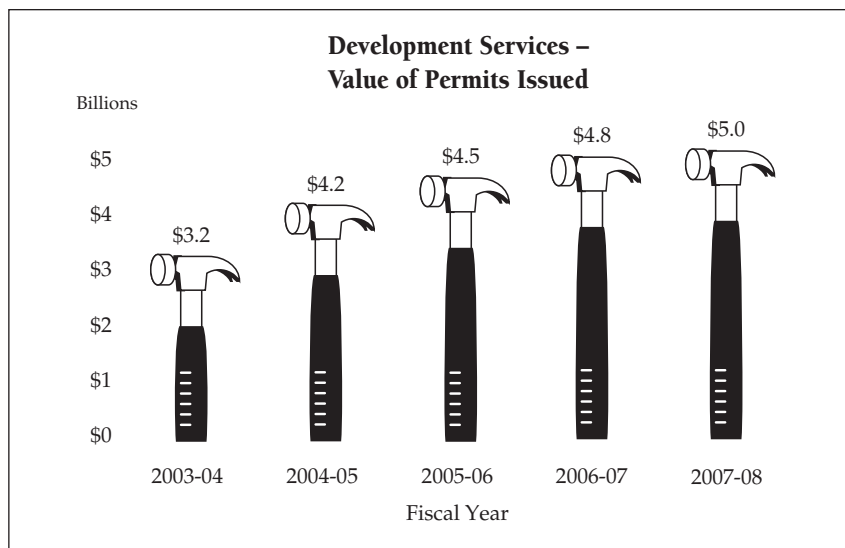


Customer Advocacy to provide case management and development assistance to business customers.

The 2007-08 budget includes additional staff to improve customer service and reduce wait times in the Development Center. Also included is additional staff to improve administrative support as recommended by an organizational analysis.

The budget also converts two temporary positions to regular status to improve recruitment capabilities and coordination of activities related to the light rail project.



PLANNING

Program Goal

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

Budget Allowance Explanation

The Planning Department's 2007-08 budget allowance of \$8,290,000 is \$756,000 or 10.0 percent more than 2006-07 estimated expenditures. The budget includes the addition of a principal planner to provide assistance with current workloads and facilitate community meetings related to the revitalization of west Phoenix and normal inflationary increases.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$7,144,000	\$7,534,000	\$8,290,000
Total Positions	74.9	75.9	76.9
Source of Funds:			
General	\$6,291,000	\$6,780,000	\$7,503,000
Community Development			
Block Grant	63,000	65,000	67,000
Other Restricted	790,000	689,000	720,000

Planning Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Village planning committees supported	15	15	15
Zoning adjustment hearing officer cases scheduled within 30 working days of request	41%	93%	90%
Formal rezoning pre-application meetings scheduled within 20 working days of request	54%	100%	90%
Annual cycle General Plan amendments completed by target date**	84%	N/A	N/A
General Plan Amendments referred to City Council and upheld by City Council**	71%	100%	80%
Zoning verification letters completed within 15 working days	53%	74%	70%
Zoning case recommendations by staff upheld on appeal to the City Council	96%	93%	95%
Zoning adjustment hearing officer actions upheld on appeal to the Board of Adjustment	81%	80%	80%

* Based on ten months actual experience.

** "Annual cycle General Plan amendments completed by target date" performance measure was replaced by the "General Plan Amendment recommendations by staff upheld by City Council" measure. Reporting period of August 2005 – March 2006. The reporting period was changed to full-year reporting effective January 2006.