



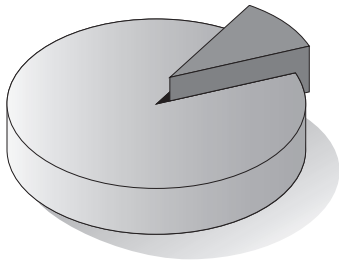
PUTTING PHOENIX
TO WORK



America's Taco Shop, 2041 N. Seventh St., is a successful new business that benefited from the Adaptive Reuse pilot program, which was created to streamline the process of adapting older buildings for new business uses.

Community Development

The Community Development Program Represents 8.6% of the Total Budget.



The Community Development program budget includes Development Services, Planning, Housing, Community and Economic Development, and Neighborhood Services.

DEVELOPMENT SERVICES

Program Goal

The Development Services Department manages the development approval process to ensure the construction of safe buildings and compatible site improvements that enhance the urban environment and promote economic vitality.

Budget Allowance Explanation

The Development Services 2009-10 operating budget allowance of \$37,088,000 is \$2,196,000 or 5.6 percent less than 2008-09 estimated expenditures. This decrease is due to budget reductions resulting from the effects of rapidly declining construction activity, which significantly reduced the department's workload and corresponding revenues.

The budget eliminates 67 positions in order to keep expenditures in line with current revenue collections. The budget eliminates administrative staff including accounting, technology support, public information and outreach, and counter support staff. In addition, it eliminates inspectors responsible for residential

Development Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Total construction permits issued	33,550	27,004	22,400
Turnaround time for major commercial building plans (days)	55	48	48
Turnaround time for medium commercial building plans (days)	42	34	36
Turnaround time for minor commercial building plans (days)	31	22	27
Turnaround time for residential building plans (days)	20	18	18
Percent of commercial inspections completed on time	93%	96%	96%
Percent of residential inspections completed on time	95%	99%	99%
Percent of costs recovered through fees	82	79	72

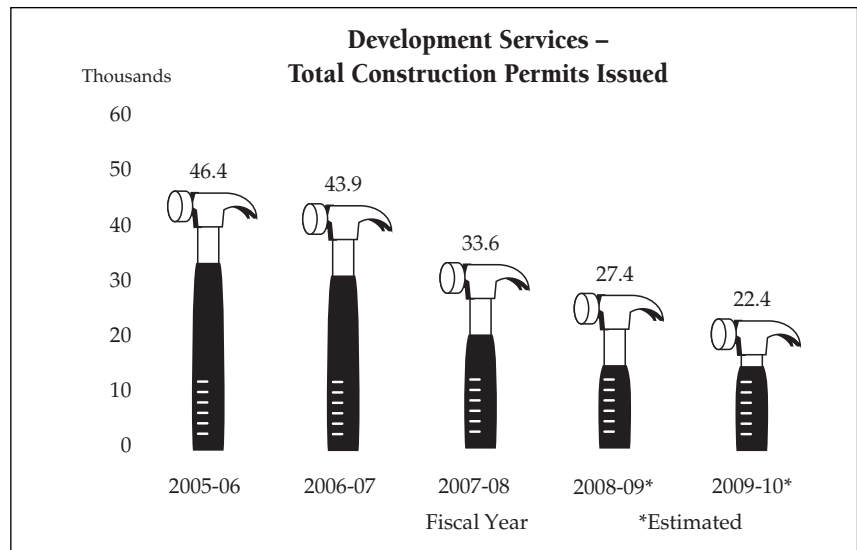
*Based on 10 months actual experience.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$49,989,000	\$39,284,000	\$37,088,000
Total Positions	386.0	280.0	280.0
Source of Funds:			
Development Services	\$49,415,000	\$38,664,000	\$36,582,000
General	68,000	106,000	115,000
Other Restricted	506,000	514,000	391,000



construction; civil and site inspection staff responsible for off-site infrastructure improvements for residential and commercial projects; residential plan staff; and staff on minor commercial teams responsible for site planning, traffic and civil plan review for minor commercial industrial projects. The budget also eliminates an inspector responsible for commercial building; supervisors responsible for training and second opinions in difficult cases; and two major commercial plan review teams responsible for plan review and permitting services for large commercial construction projects.



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 2009-10 budget allowance of \$6,494,000 is \$296,000 or 4.4 percent less than 2008-09 estimated expenditures. The decrease is due to budget reductions and changes in how positions are charged to the Impact Fee Administrative Fee fund. The reductions include the suspension of 17.9 positions, which include planning teams, technical support, secretarial support, part-time interns, and one management level position. Suspending these positions will adversely impact customer service and support for village planning committees.

Planning Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08*	2008-09**	2009-10
Village Planning Committees supported	15	15	15
Zoning pre-application meetings scheduled within 20 working days	96%	95%	85%
Zoning verification letters completed within 15 working days	93%	90%	85%
Zoning counter customers assisted within 15 minutes of arrival	N/A	90%	90%
Board, commission and committee packets available seven days prior to meeting	N/A	95%	90%

*In 2008, the city of Phoenix completed an extensive review of every department’s performance measures. Many new measures were created to better assess the efficiency and effectiveness of services being provided. Historical data is not always available for these new measures.

**Based on 10 months actual experience.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$7,757,000	\$6,790,000	\$6,494,000
Total Positions	69.9	51.0	51.0
Source of Funds:			
General	\$6,965,000	\$6,172,000	\$6,122,000
Community Development			
Block Grant	63,000	65,000	66,000
Other Restricted	729,000	553,000	306,000