



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