



The mid-year budget additions in 2005-06 included increased staff for commercial inspections, residential and commercial plan review, and other resources including overtime and contracted plans review services to address the increasing demands for development services.

The 2006-07 budget includes the addition of staff to expand the Annual Facilities Review Program. In addition,

the budget adds three administrative support positions to improve public information services, assist with customer issues and problem resolution in the residential services area, and meet technical support workloads.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$42,140,000	\$48,965,000	\$56,318,000
Total Positions	459.0	523.0	532.0
Source of Funds:			
Development			
Services	\$41,840,000	\$48,637,000	\$55,778,000
Other Restricted	300,000	328,000	540,000

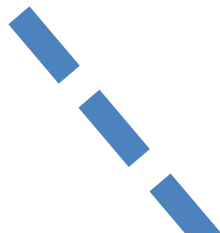
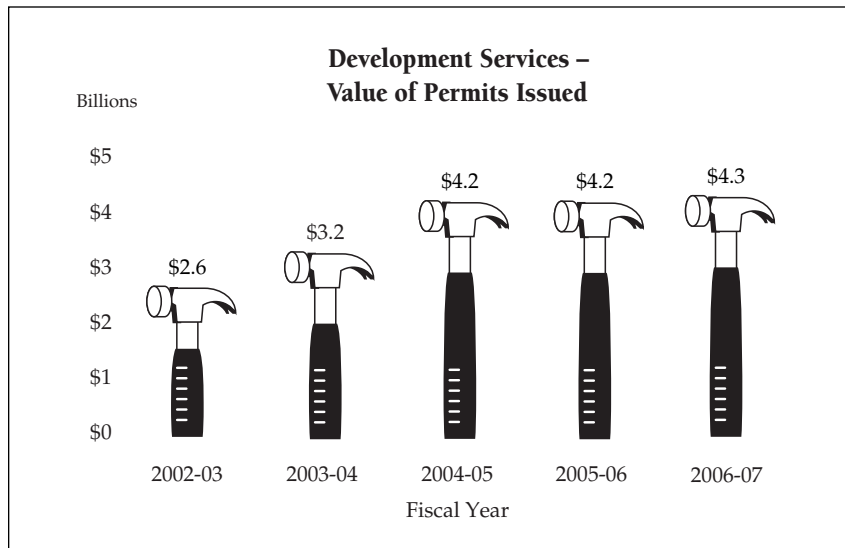
PLANNING

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 2006-07 budget allowance of \$7,591,000 is \$346,000 or 4.8 percent more than 2005-06 estimated expenditures. The increase is



primarily due to the addition of a planner to provide assistance with General Plan amendments and zoning services to be funded through a fee increase.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$7,525,000	\$7,245,000	\$7,591,000
Total Positions	75.9	74.9	75.9
Source of Funds:			
General	\$6,734,000	\$6,368,000	\$6,795,000
Community Development			
Block Grant	62,000	63,000	65,000
Other Restricted	729,000	814,000	731,000

BUSINESS CUSTOMER SERVICE CENTER

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.

Budget Allowance Explanation

The Business Customer Service Center operating budget allowance of \$728,000 is \$6,000 or 0.8 percent more than 2005-06 estimated expenditures.

Planning Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Village planning committees supported	15	15	15
Zoning adjustment hearings scheduled within 25 working days of request	41%	35%	50%
Formal rezoning pre-application meetings scheduled within 15 working days of request	54%	30%	50%
Annual cycle General Plan amendments completed by target date	84%	71%	—
General Plan amendment recommendations by staff upheld by City Council	—	—	80% ¹
Zoning verification letters completed within 10 days	53%	60%	70%
Zoning case recommendations by staff that were upheld by City Council	96%	95%	95%
Zoning adjustment hearing officer actions upheld by Board of Adjustment	81%	80%	80%

*Based on 10 months actual experience.

¹“Annual cycle General Plan amendments completed by target date” performance measure replaced by “General Plan Amendment recommendations by staff upheld by City Council” measure.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$819,000	\$722,000	\$728,000
Total Positions	4.0	4.0	4.0
Source of Funds:			
General	\$491,000	\$332,000	\$338,000
Water	164,000	195,000	195,000
Wastewater	164,000	195,000	195,000

