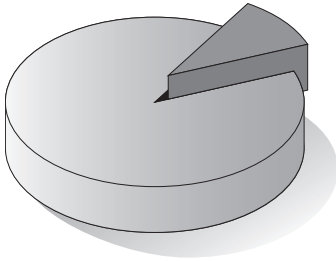




Development Services inspectors visit project sites after plans are approved and construction has begun to ensure the construction matches approved plans and adheres to all codes and ordinances.

Community Development

The Community Development Program Represents 9.1% of the Total Budget.



The Community Development program budget includes Development Services, Planning, Business Customer Service Center, Housing, Community and Economic Development, Downtown Development Office, Neighborhood Services and the HOPE VI Project.

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 operating budget allowance of \$61,186,000 is \$7,081,000 or 13.1 percent more than 2006-07 estimated expenditures. This increase results primarily from budget additions, the full-year's cost for mid-year additions and normal inflationary increases. Mid-year budget additions in 2006-07 included increased staff for inspections to address the demands by the community for development services and implementation of the new Office of

Development Services 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
Total construction permits issued	46,442	43,448	44,200
Single-family permits issued	9,852	7,120	7,200
Multi-family units permitted	3,197	3,500	3,800
Commercial square footage permitted	26.0 million	24.0 million	24.0 million
Building permit valuation	\$4.5 billion	\$4.8 billion	\$5.0 billion
Number of inspections	346,409	316,460	345,600
Percent of building safety inspections performed on scheduled day:			
Residential	93%	94%	94%
Commercial	96%	94%	95%
Residential lots submitted for preliminary review	12,069	8,500	8,600
Counter customers served	133,259	121,300	122,000
Average wait time	15 minutes	13 minutes	10 minutes

*Based on 10 months actual experience.

Changes in single-family permits, multi-family permits and commercial square footage permitted, and number of inspections are primarily due to market forces.

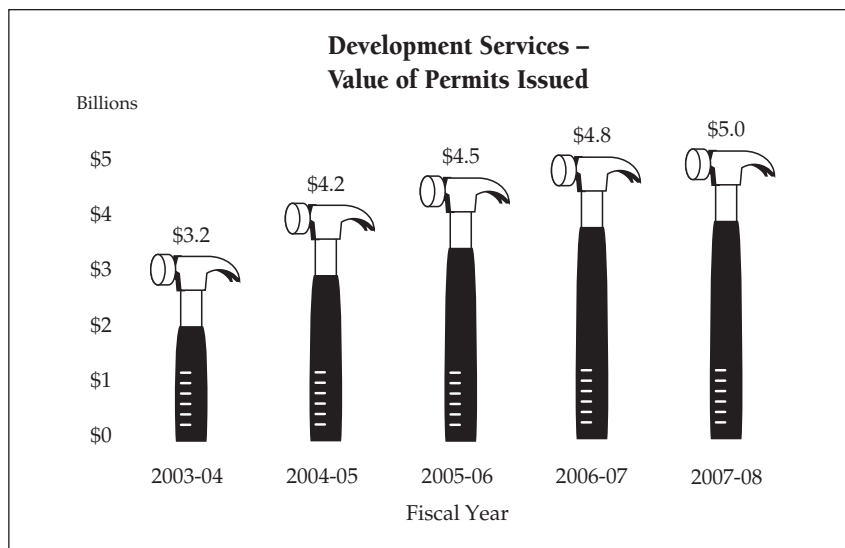
Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$47,865,000	\$54,105,000	\$61,186,000
Total Positions	523.0	570.0	576.0
Source of Funds:			
Development Services	\$47,537,000	\$53,533,000	\$60,544,000
Other Restricted	328,000	572,000	642,000

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.