



2008-2009 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Community Development	<b>DEPARTMENT</b> Planning	<b>DEPARTMENT NO.</b> 39
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**Program Goal**

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

**EXPENDITURES BY CHARACTER**

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 6,437,975	\$ 6,630,757	\$ 6,366,912	-4.0%
CONTRACTUAL SERVICES	1,099,351	747,556	775,338	3.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	217,139	307,453	287,045	-6.6%
SUPPLIES	153,471	138,355	106,789	-22.8%
EQUIPMENT AND MINOR IMPROVEMENTS	52,638	18,227	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,960,574</b>	<b>\$ 7,842,348</b>	<b>\$ 7,536,084</b>	<b>-3.9%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	73.0	67.0	66.0	-1.5%
PART-TIME POSITIONS (FTE)	2.9	2.9	2.9	-
<b>TOTAL</b>	<b>75.9</b>	<b>69.9</b>	<b>68.9</b>	<b>-1.4%</b>

**SOURCE OF FUNDS**

General Funds	\$ 6,969,730	\$ 7,059,526	\$ 6,745,179	-4.5%
Other Restricted Funds	927,499	719,477	726,927	1.0%
Community Development Block Grant Funds	63,345	63,345	63,978	1.0%
<b>TOTAL</b>	<b>\$ 7,960,574</b>	<b>\$ 7,842,348</b>	<b>\$ 7,536,084</b>	<b>-3.9%</b>

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Community Development	DEPARTMENT Planning				DEPARTMENT NO. 39
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for printing, recruiting and replacement computers.	-	(\$5,000)	-	(\$22,000)	
Reduce funding to electronically scan historical documents.	-	-	-	(35,000)	
Reduce funding for advertising.	-	(50,000)	-	(50,000)	
Eliminate two Planner II positions that provide support to village planning committees.	(2.0)	-	-	(122,000)	
Eliminate a Secretary II position that supports zoning activities.	(1.0)	-	-	(41,000)	
Eliminate a Senior Executive Assistant position to the City Manager.	-	-	(1.0)	(250,000)	
Eliminate a Planning Administrator position.	(1.0)	-	-	(102,000)	
Eliminate a Planning Technician position in the field posting team.	(1.0)	(24,000)	-	(47,000)	
Eliminate a GIS Technician position.	(1.0)	-	-	(63,000)	
Eliminate a Planning Graphic Designer position.	(1.0)	-	-	(97,000)	
<b>Total</b>	<b>(7.0)</b>	<b>(\$79,000)</b>	<b>(1.0)</b>	<b>(\$829,000)</b>	

## 2008-2009 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Planning			39	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Planning</b>						
<u>Full Time</u>						
Planning Director	908	1.0	-	1.0	-	1.0
Asst Planning Director	904	1.0	-	1.0	-	1.0
Planning Administrator	841	1.0	(1.0)	-	-	-
Management Asst III	840	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Planning Graphic Designer	332	1.0	(1.0)	-	-	-
GIS Technician	330	2.0	(1.0)	1.0	-	1.0
Senior Planning Technician	327	2.0	-	2.0	-	2.0
Planning Technician	324	2.0	(1.0)	1.0	-	1.0
Secretary II	321	7.0	(1.0)	6.0	-	6.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Principal Planner	039	8.0	-	8.0	-	8.0
Planner III	037	6.0	-	6.0	-	6.0
Planner II*Village	036	13.0	(2.0)	11.0	-	11.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Planner II	035	5.0	-	5.0	-	5.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp II	034	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Planner I	033	8.0	-	8.0	-	8.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III*Council Reporter	027	2.0	-	2.0	-	2.0
<b>Total Full Time</b>		<b>72.0</b>	<b>(7.0)</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>
<u>Part Time</u>						
Planning Technician	324	1.4	-	1.4	-	1.4
Typist I	317	1.5	-	1.5	-	1.5
<b>Total Part Time</b>		<b>2.9</b>	<b>-</b>	<b>2.9</b>	<b>-</b>	<b>2.9</b>
<u>Temporary</u>						
Senior Exec Asst/City Mgr	910	1.0	-	1.0	(1.0)	-
Principal Planner	039	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>(1.0)</b>	<b>1.0</b>
<b>Total Planning</b>		<b>76.9</b>	<b>(7.0)</b>	<b>69.9</b>	<b>(1.0)</b>	<b>68.9</b>