

Planning

15 Village
Planning
Committees

Planning
Commission

Board of
Adjustment

Planning
Teams

Administration
Team

Zoning
Adjustment and
Rezoning

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Planning	DEPARTMENT NO. 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$5,649,867	\$5,943,735	\$6,121,467	3.0%
CONTRACTUAL SERVICES	743,541	2,024,046	1,024,047	-49.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	14,481	1,670	(51,511)	-100.0%
SUPPLIES	132,799	117,568	115,650	-1.6%
EQUIPMENT AND MINOR IMPROVEMENTS	10,574	-	8,500	+100.0%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$6,551,262	\$8,087,019	\$7,218,153	-10.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	75.0	73.0	73.0	-
PART-TIME POSITIONS (FTE)	2.9	2.9	2.9	-
TOTAL	77.9	75.9	75.9	-

SOURCE OF FUNDS

General Funds	\$6,491,262	\$7,240,201	\$6,432,183	-11.2%
Other Restricted Funds	-	785,000	722,625	-7.9%
Community Development Block Grant Funds	60,000	61,818	63,345	2.5%
TOTAL	\$6,551,262	\$8,087,019	\$7,218,153	-10.7%

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Planning				DEPARTMENT NO. 39
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Secretary position assigned to support zoning activities and clerical support.	(1.0)	(\$5,000)	-	(\$54,000)	
Eliminate a GIS (Geographical Information System) position assigned to GIS zoning maps and General Plan and landuse database upgrades.	(1.0)	(\$3,000)	-	(\$35,000)	
Eliminate one Planning Graphic Designer assigned to in-house graphic design work.	(1.0)	(\$7,000)	-	(\$94,000)	
Total	(3.0)	(\$15,000)	-	(\$183,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Planning			39	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning						
<u>Full Time</u>						
Planning Director	908	1.0	-	1.0	-	1.0
Asst Planning Director	903	1.0	-	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	2.0	(1.0)	1.0	-	1.0
GIS Technician	330	3.0	(1.0)	2.0	-	2.0
Senior Planning Technician	327	2.0	-	2.0	-	2.0
Planning Technician	324	2.0	-	2.0	-	2.0
Secretary II	321	8.0	(1.0)	7.0	-	7.0
Principal Planner	039	7.0	-	7.0	-	7.0
Planner III	037	7.0	-	7.0	-	7.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Planner II*Village	035	13.0	-	13.0	-	13.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp II	034	1.0	-	1.0	-	1.0
Planner II	034	6.0	-	6.0	-	6.0
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
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Planner I	030	8.0	-	8.0	-	8.0
Accountant I	029	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
Total Full Time		74.0	(3.0)	71.0	-	71.0
<u>Part Time</u>						
Planning Technician	324	1.4	-	1.4	-	1.4
Typist I	317	1.5	-	1.5	-	1.5
Total Part Time		2.9	-	2.9	-	2.9
<u>Temporary</u>						
Senior Exec Asst To The City Mgr	910	1.0	-	1.0	-	1.0
Principal Planner	039	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Planning		78.9	(3.0)	75.9	-	75.9