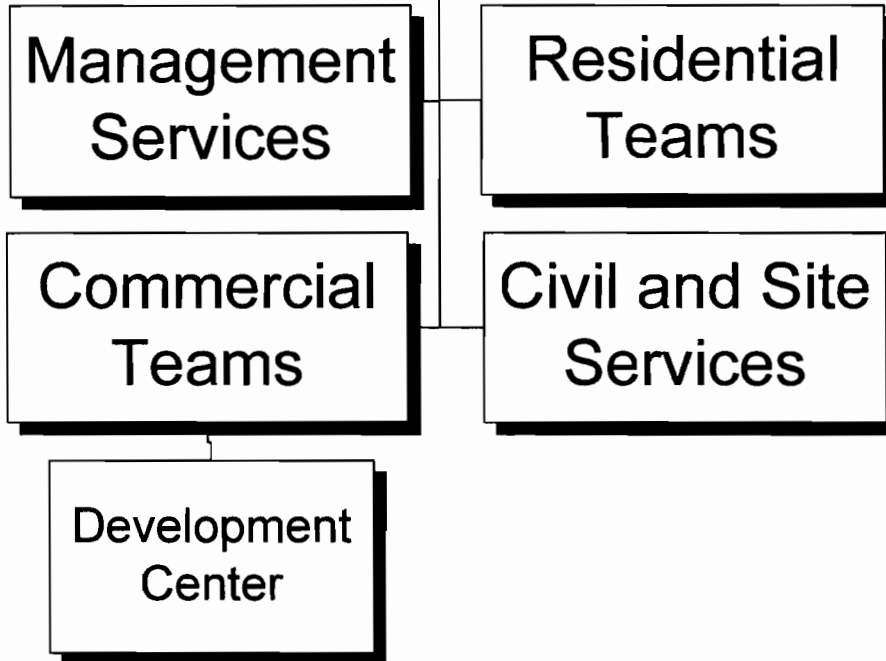


Development Services



DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Development Services	DEPARTMENT NO. 85
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$32,156,920	\$38,247,971	\$44,424,548	16.1%
CONTRACTUAL SERVICES	3,684,589	2,883,992	3,891,706	34.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,901,151	5,009,281	5,125,621	2.3%
SUPPLIES	1,236,446	1,195,535	1,977,100	65.4%
EQUIPMENT AND MINOR IMPROVEMENTS	1,161,399	1,510,604	897,880	-40.6%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	180	116,530	-	-100.0%
TOTAL	\$42,140,685	\$48,963,913	\$56,316,855	15.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	456.0	520.0	529.0	1.7%
PART-TIME POSITIONS (FTE)	3.0	3.0	3.0	-
TOTAL	459.0	523.0	532.0	1.7%

SOURCE OF FUNDS

Development Services Funds	\$41,840,685	\$48,635,913	\$55,776,948	14.7%
Other Restricted Funds	300,000	328,000	539,907	64.6%
TOTAL	\$42,140,685	\$48,963,913	\$56,316,855	15.0%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Development Services		85
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration			
Director's Office	\$355,461	\$417,161	\$426,576
Information Services	3,200,678	4,885,143	4,738,421
Subtotal	3,556,139	5,302,304	5,164,997
Management Services			
Management Services Administration	6,159,957	6,473,168	7,962,223
Personnel and Training	524,811	631,525	727,604
Customer Resource Center			
Records Management	531,855	649,182	794,681
Intern Program	75,941	116,720	137,306
Workload Management Program	417,089	330,000	330,000
Subtotal	7,709,653	8,200,595	9,951,814
Residential Services			
Assistant Director	224,155	210,309	299,582
Deputy Director			
Investigations	302,556	638,842	705,977
Plans Review	2,114,562	2,516,749	3,409,421
Inspection	3,645,829	4,425,765	4,714,305
Subtotal	6,287,102	7,791,665	9,129,285
Commercial Services			
Assistant Director-Commercial	144,813	144,776	152,690
Deputy Director-Commercial	1,039,525	1,144,062	1,265,114
Plan Review	4,311,675	5,114,392	6,126,362
Commercial Inspections	6,499,082	7,140,060	8,734,274
Annual Facilities Program			
Elevator Inspection	431,804	493,523	538,250
Manager-Development Center			
Signs	571,199	615,010	676,283
Civil and Water Counter	518,650	700,131	834,458
Central Log-in/Cashiering	787,749	777,642	865,309
Subtotal	14,304,497	16,129,596	19,192,740
Civil and Site Services			
Manager	391,067	296,524	334,045
Site Planning Plan Review	1,682,757	2,140,900	2,644,884
Civil and Site Plan Review	2,545,558	2,936,704	3,340,723
Civil and Site Inspection	4,968,467	5,587,052	5,859,884
Landscape Services	695,445	578,573	698,483
Subtotal	10,283,294	11,539,753	12,878,019
Total	\$ 42,140,685	\$48,963,913	\$56,316,855

CITY OF PHOENIX, ARIZONA

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Development Services Department				DEPARTMENT NO. 85
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Expand the Annual Facilities Review Program by adding four inspectors, three Fire Prevention Specialists, and two supervisors. Costs for the Fire Prevention Specialists are included here, but positions are shown in the Fire Department.			6.0	\$1,070,000	
Add three administrative support positions to improve public information services, assist with customer service issues and problem resolution in the Residential Services area, and meet technical support workloads.			3.0	273,000	
Total			9.0	\$1,343,000	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Development Services	DEPARTMENT NO. 85
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration	22.0	24.0	1.0	25.0
Management Services	34.0	45.0	1.0	46.0
Residential Services	90.0	112.0	1.0	113.0
Commercial Services	193.0	212.0	6.0	218.0
Civil and Site Services	120.0	130.0	-	130.0
Total Development Services	459.0	523.0	9.0	532.0

DETAIL BY DIVISION

Administration

Director's Office

Full Time

Development Services Dir	908	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0

Information Services

Full Time

GIS Technician	330	2.0	2.0	-	2.0
Systems & Procedures Analyst	330	1.0	1.0	-	1.0
User Support Specialist	330	1.0	1.0	1.0	2.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	4.0	4.0	-	4.0
Info Tech Analyst/Prg II	037	4.0	5.0	-	5.0
Senior User Technology Spec	037	2.0	2.0	-	2.0
User Technology Specialist	035	3.0	4.0	-	4.0
Senior GIS Technician	032	1.0	1.0	-	1.0
Total Full Time		19.0	21.0	1.0	22.0
Total Information Services		19.0	21.0	1.0	22.0
Total Administration		22.0	24.0	1.0	25.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Development Services		85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services					
Management Services Admin					
<u>Full Time</u>					
Management Services Adm	841	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	3.0	4.0	-	4.0
Info Tech Analyst/Prg III	039	-	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Rate Analyst	036	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Public Information Officer	035	-	-	1.0	1.0
Accountant II	032	1.0	1.0	-	1.0
Management Asst I	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	15.0	1.0	16.0
Total Management Services Admin		13.0	15.0	1.0	16.0
Personnel & Training					
<u>Full Time</u>					
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	2.0	-	2.0
Personnel Officer I	034	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Training Specialist	030	1.0	1.0	-	1.0
Total Full Time		5.0	6.0	-	6.0
<u>Temporary</u>					
Personnel Analyst II	033	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Personnel & Training		5.0	7.0	-	7.0
Customer Resource Center					
<u>Full Time</u>					
Engineering Tech	324	3.0	3.0	-	3.0
Customer Service Clerk*Plans	322	5.0	5.0	-	5.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Customer Resource Center		9.0	9.0	-	9.0
Records Management					
<u>Full Time</u>					
Records Clerk II	322	2.0	8.0	-	8.0
Admin Asst I	030	-	1.0	-	1.0
Records Supervisor	027	1.0	1.0	-	1.0
Records Clerk III	026	1.0	1.0	-	1.0
Total Full Time		4.0	11.0	-	11.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Community Development		Development Services	85		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Records Management		4.0	11.0	-	11.0
Intern Program					
<u>Part Time</u>					
Engineering Tech	324	3.0	3.0	-	3.0
Total Part Time		3.0	3.0	-	3.0
Total Intern Program		3.0	3.0	-	3.0
Total Management Services		34.0	45.0	1.0	46.0
Residential Services					
Assist Director					
<u>Full Time</u>					
Asst Development Services Dir	904	1.0	1.0	-	1.0
Management Asst II	037	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	1.0	3.0
Total Assist Director		2.0	2.0	1.0	3.0
Deputy Director					
<u>Full Time</u>					
Deputy Development Svcs Dir	842	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Deputy Director		2.0	2.0	-	2.0
Investigations					
<u>Full Time</u>					
Building Code Examiner*Lead	336	1.0	1.0	-	1.0
Electrical Plans Examiner II	335	1.0	1.0	-	1.0
Mechanical Plans Examiner II	335	1.0	1.0	-	1.0
Site Development Supervisor	036	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		5.0	5.0	-	5.0
Total Investigations		5.0	5.0	-	5.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Development Services		85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Plans Review					
<u>Full Time</u>					
Electrical Plans Examiner II	335	-	3.0	-	3.0
Structural Plans Examiner II	335	-	1.0	-	1.0
Const Permit Spec II	334	14.0	24.0	-	24.0
Chief Engineering Tech	331	1.0	1.0	-	1.0
Senior Engineering Tech	328	2.0	2.0	-	2.0
Engineering Tech	324	8.0	12.0	-	12.0
Structural Plans Eng*Team Ldr	040	1.0	1.0	-	1.0
Architect	039	-	1.0	-	1.0
Const Permit Supv	036	-	2.0	-	2.0
Principal Engineering Tech	035	-	1.0	-	1.0
Total Full Time		26.0	48.0	-	48.0
Total Plans Review		26.0	48.0	-	48.0
Inspection					
<u>Full Time</u>					
General Inspector II	333	49.0	49.0	-	49.0
General Inspections Supervisor	037	1.0	1.0	-	1.0
General Insp Field Supv	036	5.0	5.0	-	5.0
Total Full Time		55.0	55.0	-	55.0
Total Inspection		55.0	55.0	-	55.0
Total Residential Services		90.0	112.0	1.0	113.0
Commercial Services					
Assist Director-Commercial					
<u>Full Time</u>					
Asst Development Services Dir	904	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Assist Director-Commercial		1.0	1.0	-	1.0
Deputy Director-Commercial					
<u>Full Time</u>					
Deputy Development Svcs Dir	842	1.0	1.0	-	1.0
Engineering Tech	324	7.0	9.0	-	9.0
Secretary II	321	3.0	3.0	-	3.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		15.0	17.0	-	17.0
Total Deputy Director-Commercial		15.0	17.0	-	17.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Development Services		85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Plan Review					
<u>Full Time</u>					
Building Code Examiner*Lead	336	1.0	1.0	-	1.0
Building Code Examiner	335	6.0	7.0	-	7.0
Electrical Plans Examiner II	335	6.0	7.0	-	7.0
Mechanical Plans Examiner II	335	6.0	8.0	-	8.0
Structural Plans Examiner II	335	3.0	3.0	-	3.0
General Inspector II	333	-	1.0	-	1.0
Fire Prevention Spec*PR	332	2.0	2.0	-	2.0
Architect*Team Ldr	040	3.0	3.0	-	3.0
Senior Structural Plans Eng	040	1.0	1.0	-	1.0
Structural Plans Eng*Team Ldr	040	3.0	3.0	-	3.0
Architect	039	2.0	2.0	-	2.0
Electrical Plans Engineer	039	1.0	1.0	-	1.0
Fire Protection Eng*Team Ldr	039	1.0	1.0	-	1.0
Mechanical Plans Engineer	039	1.0	1.0	-	1.0
Structural Plans Engineer	039	9.0	11.0	-	11.0
Fire Protection Eng*New Const	038	2.0	3.0	-	3.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Total Full Time		48.0	56.0	-	56.0
Total Plan Review		48.0	56.0	-	56.0
Commercial Inspections					
<u>Full Time</u>					
Electrical Insp II*Ind/PR	335	1.0	1.0	-	1.0
Plumbing/Mech Insp II*Ind/PR	335	1.0	1.0	-	1.0
Structural Inspector II*Ind/PR	335	1.0	1.0	-	1.0
Electrical Inspector II	333	13.0	14.0	-	14.0
Plumbing/Mech Insp II	333	11.0	12.0	-	12.0
Structural Inspector II	333	15.0	16.0	-	16.0
Electrical Inspections Supv	037	1.0	1.0	-	1.0
Plumbing/Mechanical Insp Supv	037	1.0	1.0	-	1.0
Structural Inspections Supv	037	1.0	1.0	-	1.0
Electrical Insp Field Supv	036	2.0	2.0	-	2.0
Plumbing/Mech Insp Field Supv	036	2.0	2.0	-	2.0
Structural Insp Field Supv	036	2.0	2.0	-	2.0
Total Full Time		51.0	54.0	-	54.0
<u>Temporary</u>					
Electrical Inspector II	333	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Commercial Inspections		52.0	55.0	-	55.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Development Services		85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Annual Facilities Program					
<u>Full Time</u>					
Electrical Insp II*Ind/PR	335	6.0	7.0	1.0	8.0
Plumbing/Mech Insp II*Ind/PR	335	7.0	8.0	1.0	9.0
Structural Inspector II*Ind/PR	335	5.0	6.0	2.0	8.0
Engineering Tech	324	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Structural Inspections Supv	037	1.0	1.0	-	1.0
Electrical Insp Field Supv	036	-	-	1.0	1.0
Structural Insp Field Supv	036	-	-	1.0	1.0
Total Full Time		22.0	25.0	6.0	31.0
Total Annual Facilities Program		22.0	25.0	6.0	31.0
Elevator Inspection					
<u>Full Time</u>					
Elevator Inspector II	333	5.0	6.0	-	6.0
Elevator Insp Field Supv	036	1.0	1.0	-	1.0
Total Full Time		6.0	7.0	-	7.0
Total Elevator Inspection		6.0	7.0	-	7.0
Manager-Development Center					
<u>Full Time</u>					
Development Center Coord	841	1.0	1.0	-	1.0
Engineering Tech	324	1.0	1.0	-	1.0
Customer Service Clerk*Plans	322	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Management Asst II	037	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	-	7.0
Total Manager-Development Center		7.0	7.0	-	7.0
Signs					
<u>Full Time</u>					
Sign Inspector	330	7.0	7.0	-	7.0
Engineering Tech	324	-	1.0	-	1.0
Sign Inspections Supervisor	035	1.0	1.0	-	1.0
Total Full Time		8.0	9.0	-	9.0
Total Signs		8.0	9.0	-	9.0
Civil and Water Counter					
<u>Full Time</u>					
Chief Engineering Tech	331	3.0	3.0	-	3.0
Senior Engineering Tech	328	5.0	5.0	-	5.0
Engineering Tech	324	8.0	8.0	-	8.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Principal Engineering Tech	035	-	1.0	-	1.0
Total Full Time		17.0	18.0	-	18.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Development Services		85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Civil and Water Counter		17.0	18.0	-	18.0
Central Log-in/Cashiering					
<u>Full Time</u>					
Senior Engineering Tech	328	1.0	1.0	-	1.0
Engineering Tech	324	14.0	14.0	-	14.0
Planner III	037	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		17.0	17.0	-	17.0
Total Central Log-in/Cashiering		17.0	17.0	-	17.0
Total Commercial Services		193.0	212.0	6.0	218.0
Civil and Site Services					
Manager					
<u>Full Time</u>					
Business Assistance Adm	841	1.0	1.0	-	1.0
Engineering Tech	324	2.0	2.0	-	2.0
Planning Technician	324	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		5.0	5.0	-	5.0
Total Manager		5.0	5.0	-	5.0
Site Planning Plan Review					
<u>Full Time</u>					
Principal Planner	039	2.0	2.0	-	2.0
Planner III*Team Ldr	038	1.0	2.0	-	2.0
Planner III	037	2.0	2.0	-	2.0
Planner II	034	14.0	21.0	-	21.0
Planner I	030	4.0	4.0	-	4.0
Total Full Time		23.0	31.0	-	31.0
Total Site Planning Plan Review		23.0	31.0	-	31.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Development Services		85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Civil and Site Plan Review					
<u>Full Time</u>					
Engineering Supervisor	840	1.0	1.0	-	1.0
Chief Engineering Tech	331	1.0	1.0	-	1.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Civil Engineer III*Team Ldr	040	1.0	1.0	-	1.0
Traffic Engineer III*Team Ldr	040	1.0	1.0	-	1.0
Civil Engineer III	039	3.0	3.0	-	3.0
Traffic Engineer III	039	2.0	2.0	-	2.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Civil Inspections Field Supv	036	1.0	1.0	-	1.0
Civil Engineer II	035	11.0	12.0	-	12.0
Principal Engineering Tech	035	6.0	6.0	-	6.0
Traffic Engineer II	035	1.0	2.0	-	2.0
Total Full Time		30.0	32.0	-	32.0
Total Civil and Site Plan Review		30.0	32.0	-	32.0
Civil and Site Inspection					
<u>Full Time</u>					
Civil Inspector III	334	10.0	10.0	-	10.0
Civil Inspector II	333	35.0	35.0	-	35.0
Civil Engineer III	039	1.0	1.0	-	1.0
Civil Inspections Field Supv	036	4.0	4.0	-	4.0
Civil Engineer II	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	5.0	5.0	-	5.0
Total Full Time		56.0	56.0	-	56.0
Total Civil and Site Inspection		56.0	56.0	-	56.0
Landscape Services					
<u>Full Time</u>					
Planning Technician	324	1.0	1.0	-	1.0
Principal Landscape Architect	039	1.0	1.0	-	1.0
Landscape Architect II	036	2.0	2.0	-	2.0
Landscape Architect I	033	2.0	2.0	-	2.0
Total Full Time		6.0	6.0	-	6.0
Total Landscape Services		6.0	6.0	-	6.0
Total Civil and Site Services		120.0	130.0	-	130.0
Total Development Services		459.0	523.0	9.0	532.0