



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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 5,631,950	\$ 6,189,129	\$ 7,109,635	14.9%
CONTRACTUAL SERVICES	1,362,746	905,471	788,635	-12.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	22,675	231,317	230,661	-0.3%
SUPPLIES	107,628	148,318	136,355	-8.1%
EQUIPMENT AND MINOR IMPROVEMENTS	18,837	60,000	25,000	-58.3%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 7,143,836	\$ 7,534,235	\$ 8,290,286	10.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	72.0	73.0	74.0	1.4%
PART-TIME POSITIONS (FTE)	2.9	2.9	2.9	-
TOTAL	74.9	75.9	76.9	1.3%

SOURCE OF FUNDS

General Funds	\$ 6,290,656	\$ 6,779,723	\$ 7,503,346	10.7%
Other Restricted Funds	789,835	689,267	719,477	4.4%
Community Development Block Grant Funds	63,345	65,245	67,463	3.4%
TOTAL	\$ 7,143,836	\$ 7,534,235	\$ 8,290,286	10.0%

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Planning				DEPARTMENT NO. 39
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a planner to enhance staff's ability to facilitate community meetings and respond to current workloads related to the revitalization of west Phoenix			1.0	\$110,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Planning		39	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning					
<u>Full Time</u>					
Planning Director	908	1.0	1.0	-	1.0
Asst Planning Director	904	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	1.0	1.0	-	1.0
GIS Technician	330	2.0	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	7.0	7.0	-	7.0
Principal Planner	039	7.0	7.0	1.0	8.0
Planner III	037	7.0	7.0	-	7.0
Budget Analyst II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Planner II*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	5.0	5.0	-	5.0
Personnel Analyst II	033	1.0	1.0	-	1.0
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
Planner I	030	8.0	9.0	-	9.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III*Council Reporter	027	2.0	2.0	-	2.0
Total Full Time		70.0	71.0	1.0	72.0
<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/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		74.9	75.9	1.0	76.9