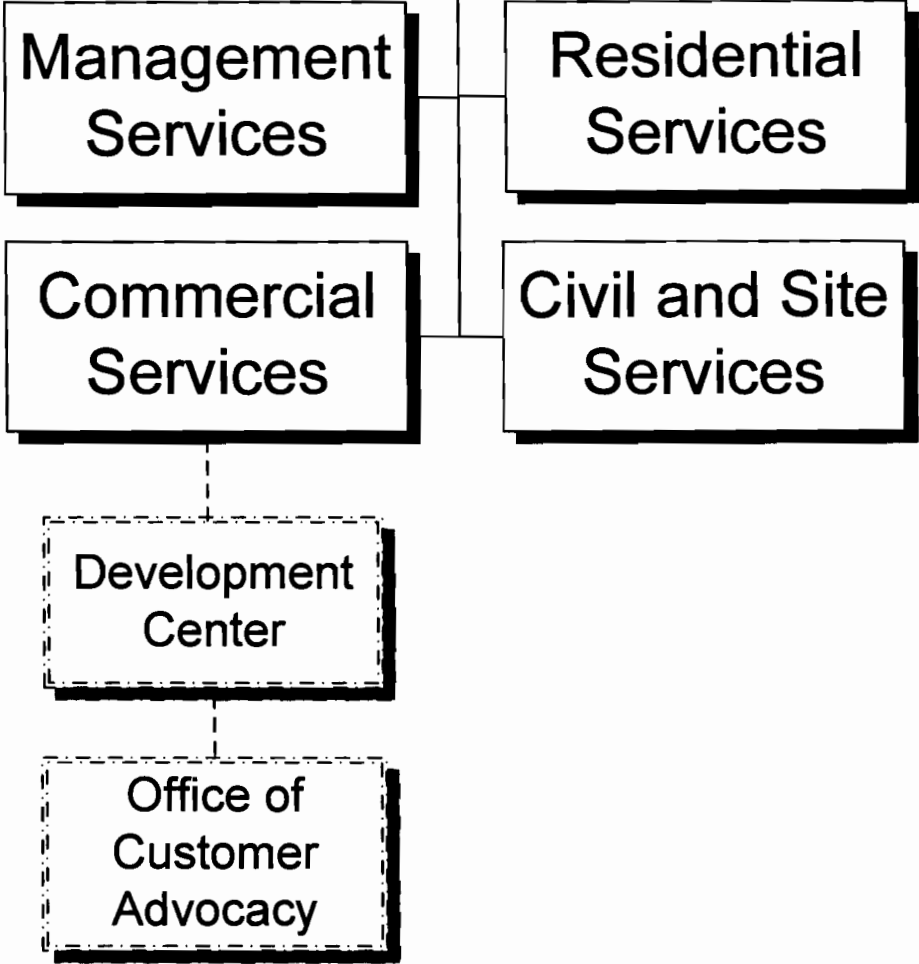


Development Services



2008-2009 OPERATING BUDGET

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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 40,787,219	\$ 42,487,061	\$ 39,044,161	-8.1%
CONTRACTUAL SERVICES	3,868,128	2,088,156	1,198,682	-42.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,945,597	4,380,247	3,859,609	-11.9%
SUPPLIES	2,011,143	1,446,990	653,137	-54.9%
EQUIPMENT AND MINOR IMPROVEMENTS	1,757,460	440,413	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(19,740)	-	(400,000)	-100.0%
TOTAL	\$ 53,349,807	\$ 50,842,867	\$ 44,355,589	-12.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	567.0	386.0	386.0	-
PART-TIME POSITIONS (FTE)	3.0	-	-	-
TOTAL	570.0	386.0	386.0	-

SOURCE OF FUNDS

General Funds	\$ -	\$ 71,328	\$ 108,043	51.5%
Development Services Funds	52,877,857	50,220,992	43,733,914	-12.9%
Other Restricted Funds	471,950	550,547	513,632	-6.7%
TOTAL	\$ 53,349,807	\$ 50,842,867	\$ 44,355,589	-12.8%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Development Services		85
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administrative Services			
Director's Office	\$ 498,603	\$ 1,309,041	\$ 1,095,695
Information Services	4,038,856	3,160,646	2,292,275
Subtotal	4,537,459	4,469,687	3,387,970
Management Services			
Central Log-in/Cashiering	982,067	910,070	710,412
Customer Resource Center	542,121	582,230	472,640
Impact Fee Administration Support	298,651	335,963	345,920
Intern Program	110,224	56,404	-
Management Services	3,361,728	2,455,942	1,916,374
Personnel and Training	767,779	598,407	561,316
Records Management	888,025	739,101	555,596
Workload Management Program	331,991	-	-
Fleet Services	1,108,575	223,580	37,439
Subtotal	8,391,161	5,901,697	4,599,697
Residential Services			
Assistant Director - Residential	235,735	9,315	-
Residential Plan Review and Inspection	7,812,456	8,192,001	7,108,994
Subtotal	8,048,191	8,201,316	7,108,994
Commercial Services			
Assistant Director - Commercial	112,052	412,985	473,398
Commercial Plan Review and Inspection	14,746,934	16,228,311	15,345,279
Development Center Teams	368,616	306,304	227,301
Subtotal	15,227,602	16,947,600	16,045,978
Civil and Site Services			
Civil and Site Plan Review and Inspection	12,199,797	10,942,320	9,353,341
Subtotal	12,199,797	10,942,320	9,353,341
Inter-Departmental Charges	4,945,597	4,380,247	3,859,609
Total	\$ 53,349,807	\$ 50,842,867	\$ 44,355,589

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Development Services				85
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate contractual funding for leased space for the Annual Facilities Program; relocating the program into existing vacant space in a city-owned facility.	-	-	-	(\$95,000)	
Eliminate contractual funding for redesigning the department's website.	-	(100,000)	-	(60,000)	
Eliminate positions providing administrative support.	(4.0)	(75,000)	-	(368,000)	
Eliminate positions in the Management Services Division providing financial services, record searches, code information, and other administrative support.	(7.0)	(95,000)	-	(364,000)	
Eliminate technology positions delaying computer programming for the main business system.	(4.0)	(72,000)	-	(285,000)	
Eliminate fire prevention positions responsible for ensuring plans are compliant with fire code requirements. Reviews will be conducted by the Fire Department.	(2.0)	(42,000)	-	(166,000)	
Eliminate positions providing counter customer support services.	(7.0)	(102,000)	-	(403,000)	
Eliminate one supervisor and fourteen inspector positions that inspect residential construction.	(15.0)	(291,000)	-	(1,145,000)	
Eliminate twelve civil and site inspection positions responsible for inspecting off-site infrastructure improvements.	(12.0)	(262,000)	-	(1,038,000)	
Eliminate a Major Commercial Plan Review Team that provides plan review and permitting services for large commercial construction projects.	(8.0)	(180,000)	-	(711,000)	
Eliminate positions in the Sign Section responsible for plans, permits and inspection of signs.	(3.0)	(46,000)	-	(177,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Development Services				DEPARTMENT NO. 85
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate positions assigned to the the non-permitted construction team.	(4.0)	(\$79,000)	-	(\$313,000)	
Reallocate the cost of a Planner III position to the Light Rail project.	-	(28,000)	-	(116,000)	
Total	(66.0)	(\$1,372,000)	-	(\$5,241,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Development Services	DEPARTMENT NO. 85
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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

SUMMARY BY DIVISION

Administrative Services		28.0	(5.0)	23.0	-	23.0
Management Services		51.0	(8.0)	43.0	-	43.0
Residential Services		86.0	(20.0)	66.0	-	66.0
Commercial Services		184.0	(14.0)	170.0	-	170.0
Civil and Site Services		103.0	(19.0)	84.0	-	84.0
Total Development Services		452.0	(66.0)	386.0	-	386.0

DETAIL BY DIVISION

Administrative Services

Director's Office

Full Time

Development Services Dir	908	1.0	-	1.0	-	1.0
Asst Development Services Dir	904	2.0	-	2.0	-	2.0
Senior Structural Plans Eng	040	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
Secretary III	025	2.0	(1.0)	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Director's Office		8.0	(1.0)	7.0	-	7.0

Information Services

Full Time

User Support Specialist	330	2.0	(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	(2.0)	2.0	-	2.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
User Technology Specialist	035	4.0	-	4.0	-	4.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Senior GIS Technician	032	2.0	-	2.0	-	2.0
Total Full Time		20.0	(4.0)	16.0	-	16.0
Total Information Services		20.0	(4.0)	16.0	-	16.0
Total Administrative Services		28.0	(5.0)	23.0	-	23.0

Management Services

Central Log-in/Cashiering

Full Time

Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	8.0	-	8.0	-	8.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
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
Total Central Log-in/Cashiering		13.0	-	13.0	-	13.0
Customer Resource Center						
<u>Full Time</u>						
Engineering Tech	324	4.0	(2.0)	2.0	-	2.0
Customer Service Clerk*Plans	322	5.0	(2.0)	3.0	-	3.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		10.0	(4.0)	6.0	-	6.0
Total Customer Resource Center		10.0	(4.0)	6.0	-	6.0
Impact Fee Administration Support						
<u>Full Time</u>						
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Impact Fee Administration Support		3.0	-	3.0	-	3.0
Management Services						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	(1.0)	-	-	-
Account Clerk III	325	3.0	-	3.0	-	3.0
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	-	1.0
Accountant II	032	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	(2.0)	9.0	-	9.0
Total Management Services		11.0	(2.0)	9.0	-	9.0
Personnel and Training						
<u>Full Time</u>						
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Personnel and Training		5.0	-	5.0	-	5.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Records Management						
<u>Full Time</u>						
Records Clerk II	322	4.0	-	4.0	-	4.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	(1.0)	1.0	-	1.0
Records Supervisor	027	1.0	-	1.0	-	1.0
Records Clerk III	026	1.0	(1.0)	-	-	-
Total Full Time		9.0	(2.0)	7.0	-	7.0
Total Records Management		9.0	(2.0)	7.0	-	7.0
Total Management Services		51.0	(8.0)	43.0	-	43.0
Residential Services						
Residential Plan Review and Inspection						
<u>Full Time</u>						
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Building Code Examiner	335	2.0	-	2.0	-	2.0
Mechanical Plans Examiner II	335	1.0	-	1.0	-	1.0
Const Permit Spec II	334	18.0	-	18.0	-	18.0
General Inspector II	333	48.0	(17.0)	31.0	-	31.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
General Inspections Supervisor	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	(1.0)	-	-	-
Const Permit Supv	036	1.0	-	1.0	-	1.0
General Insp Field Supv	036	5.0	(1.0)	4.0	-	4.0
Site Development Supervisor	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	(1.0)	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		86.0	(20.0)	66.0	-	66.0
Total Residential Plan Review and Inspection		86.0	(20.0)	66.0	-	66.0
Total Residential Services		86.0	(20.0)	66.0	-	66.0
Commercial Services						
Assistant Director - Commercial						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
Total Assistant Director - Commercial		4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
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
Commercial Plan Review and Inspection						
<u>Full Time</u>						
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Building Code Examiner*Lead	336	2.0	-	2.0	-	2.0
Building Code Examiner	335	3.0	-	3.0	-	3.0
Electrical Insp II*Ind/PR	335	8.0	-	8.0	-	8.0
Electrical Plans Examiner II	335	9.0	(1.0)	8.0	-	8.0
Mechanical Plans Examiner II	335	7.0	-	7.0	-	7.0
Plumbing/Mech Insp II*Ind/PR	335	8.0	-	8.0	-	8.0
Structural Inspector II*Ind/PR	335	7.0	-	7.0	-	7.0
Structural Plans Examiner II	335	4.0	-	4.0	-	4.0
Electrical Inspector II	333	14.0	-	14.0	-	14.0
Elevator Inspector II	333	6.0	-	6.0	-	6.0
Fire Prevention Spec II	333	1.0	(1.0)	-	-	-
Plumbing/Mech Insp II	333	11.0	-	11.0	-	11.0
Structural Inspector II	333	16.0	-	16.0	-	16.0
Sign Inspector	330	7.0	(2.0)	5.0	-	5.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	15.0	(2.0)	13.0	-	13.0
Records Clerk II	322	4.0	(2.0)	2.0	-	2.0
Secretary II	321	4.0	-	4.0	-	4.0
Development Services Team Lead	040	6.0	-	6.0	-	6.0
Architect	039	3.0	(1.0)	2.0	-	2.0
Electrical Plans Engineer	039	1.0	-	1.0	-	1.0
Mechanical Plans Engineer	039	1.0	-	1.0	-	1.0
Structural Plans Engineer	039	10.0	(2.0)	8.0	-	8.0
Fire Protection Engineer	038	2.0	(1.0)	1.0	-	1.0
Electrical Inspections Supv	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Plumbing/Mechanical Insp Supv	037	1.0	-	1.0	-	1.0
Structural Inspections Supv	037	2.0	-	2.0	-	2.0
Electrical Insp Field Supv	036	3.0	-	3.0	-	3.0
Elevator Insp Field Supv	036	1.0	-	1.0	-	1.0
Plumbing/Mech Insp Field Supv	036	3.0	-	3.0	-	3.0
Structural Insp Field Supv	036	3.0	-	3.0	-	3.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Planner II	035	4.0	-	4.0	-	4.0
Sign Inspections Supervisor	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		177.0	(13.0)	164.0	-	164.0
Total Commercial Plan Review and Inspection		177.0	(13.0)	164.0	-	164.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Development Services	85			
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
Development Center Teams						
<u>Full Time</u>						
Secretary II	321	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	(1.0)	-	-	-
Total Full Time		3.0	(1.0)	2.0	-	2.0
Total Development Center Teams		3.0	(1.0)	2.0	-	2.0
Total Commercial Services		184.0	(14.0)	170.0	-	170.0
Civil and Site Services						
Civil and Site Plan Review and Inspection						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Civil Inspector III	334	8.0	(5.0)	3.0	-	3.0
Civil Inspector II	333	24.0	(5.0)	19.0	-	19.0
Chief Engineering Tech	331	4.0	(1.0)	3.0	-	3.0
Senior Engineering Tech	328	5.0	(1.0)	4.0	-	4.0
Engineering Tech	324	7.0	(2.0)	5.0	-	5.0
Planning Technician	324	1.0	-	1.0	-	1.0
Development Services Team Lead	040	4.0	(1.0)	3.0	-	3.0
Civil Engineer III	039	4.0	-	4.0	-	4.0
Principal Planner	039	2.0	-	2.0	-	2.0
Traffic Engineer III	039	3.0	-	3.0	-	3.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Civil Inspections Field Supv	036	4.0	(1.0)	3.0	-	3.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Civil Engineer II	035	8.0	(1.0)	7.0	-	7.0
Planner II	035	14.0	(1.0)	13.0	-	13.0
Principal Engineering Tech	035	7.0	(1.0)	6.0	-	6.0
Landscape Architect I	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		103.0	(19.0)	84.0	-	84.0
Total Civil and Site Plan Review and Inspectio		103.0	(19.0)	84.0	-	84.0
Total Civil and Site Services		103.0	(19.0)	84.0	-	84.0
Total Development Services		452.0	(66.0)	386.0	-	386.0