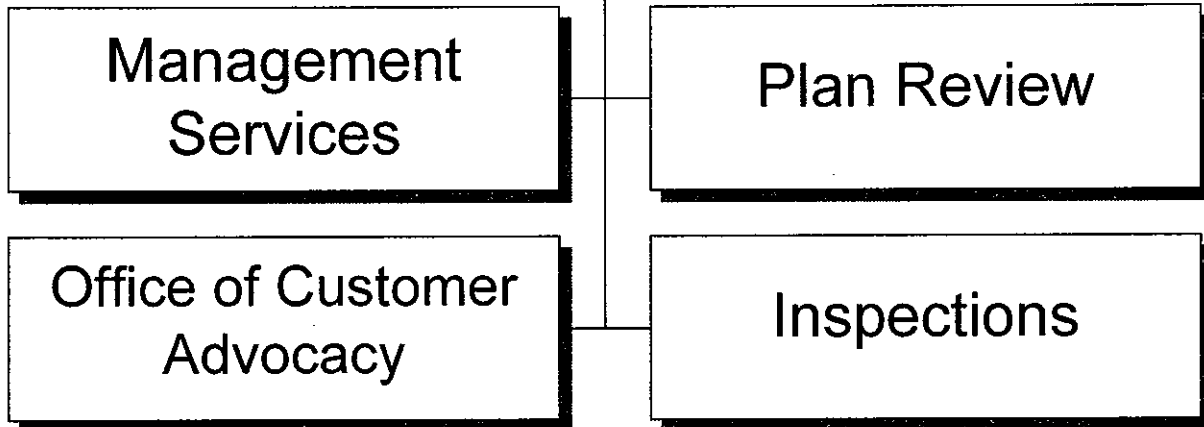


Development Services



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 41,945,841	\$ 34,302,826	\$ 31,818,692	-7.2%
CONTRACTUAL SERVICES	2,047,118	1,240,668	1,193,923	-3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,991,612	3,627,458	3,586,089	-1.1%
SUPPLIES	621,352	511,860	354,735	-30.7%
EQUIPMENT AND MINOR IMPROVEMENTS	412,516	-	135,000	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(30,018)	(400,000)	-	-100.0%
TOTAL	\$ 49,988,421	\$ 39,282,812	\$ 37,088,439	-5.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	386.0	280.0	280.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	386.0	280.0	280.0	-

SOURCE OF FUNDS

General Funds	\$ 67,621	\$ 105,649	\$ 114,738	8.6%
Development Services Funds	49,414,802	38,663,531	36,582,322	-5.4%
Other Restricted Funds	505,998	513,632	391,379	-23.8%
TOTAL	\$ 49,988,421	\$ 39,282,812	\$ 37,088,439	-5.6%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Development Services		85
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administrative Services			
Director's Office	\$ 1,317,970	\$ 1,447,112	\$ 1,273,589
Management Services			
Impact Fee Administration Support	333,699	339,154	368,184
Information Services	2,913,236	2,190,525	2,078,091
Management Services Administration	3,262,254	2,481,434	2,300,280
Personnel and Training	518,912	473,077	488,325
Records Management	751,779	585,419	634,504
Subtotal	7,779,880	6,069,609	5,869,384
Office of Customer Advocacy	420,128	497,091	547,638
Plan Review			
Commercial	7,755,380	5,484,565	5,072,586
Residential	2,351,406	1,803,867	1,695,453
Civil and Site	5,942,399	4,575,461	4,332,452
Subtotal	16,049,185	11,863,893	11,100,491
Inspections			
Commercial	10,246,191	9,420,755	8,839,056
Residential	4,617,352	3,342,002	3,150,840
Civil and Site	4,566,103	3,014,892	2,721,352
Subtotal	19,429,646	15,777,649	14,711,248
Inter-Departmental Charges	4,991,612	3,627,458	3,586,089
Total	\$ 49,988,421	\$ 39,282,812	\$ 37,088,439

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Development Services				85
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Engineering Technician position providing customer service in the Development Center.	(1.0)	(\$16,000)	-	(\$49,000)	
Eliminate three Construction Permit Specialists providing plan review support.	(3.0)	(74,000)	-	(221,000)	
Eliminate eight inspection and two supervisor positions reducing the number of residential inspection teams.	(10.0)	(281,000)	-	(843,000)	
Eliminate two Major Commercial Plan Review teams providing plan review and permitting services for large commercial construction projects.	(13.0)	(409,000)	-	(1,229,000)	
Reduce civil and site inspection staff responsible for inspecting off-site infrastructure improvements for residential and commercial projects.	(7.0)	(207,000)	-	(620,000)	
Eliminate nineteen positions responsible for commercial building inspections.	(19.0)	(519,000)	-	(1,558,000)	
Eliminate eight positions providing administrative services and support.	(8.0)	(211,000)	-	(633,000)	
Eliminate a Planner III and a Principal Engineering Technician assigned to a Minor Commercial Team.	(2.0)	(55,000)	-	(166,000)	
Eliminate a Traffic Engineer III providing technical advice and assistance on code conformance issues.	(1.0)	(32,000)	-	(97,000)	
Eliminate three commercial Inspection Supervisors providing staff training and second opinions on difficult inspection issues.	(3.0)	(118,000)	-	(354,000)	
Total	(67.0)	(\$1,922,000)	-	(\$5,770,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Development Services	DEPARTMENT NO. 85
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administrative Services		9.0	(1.0)	8.0	-	8.0
Management Services		51.0	(7.0)	44.0	-	44.0
Office of Customer Advocacy		4.0	-	4.0	-	4.0
Inspections		164.0	(37.0)	127.0	-	127.0
Plan Review		119.0	(22.0)	97.0	-	97.0
Total Development Services		347.0	(67.0)	280.0	-	280.0

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	(1.0)	1.0	-	1.0
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Senior Structural Plans Eng	040	1.0	-	1.0	-	1.0
Principal Planner	039	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	1.0	-	1.0	-	1.0
Total Full Time		9.0	(1.0)	8.0	-	8.0

Total Director's Office

9.0	(1.0)	8.0	-	8.0
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Total Administrative Services

9.0	(1.0)	8.0	-	8.0
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Management Services

Management Services Admin

Full Time

Management Services Adm	841	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Account Clerk III	325	3.0	(1.0)	2.0	-	2.0
Engineering Tech	324	8.0	(1.0)	7.0	-	7.0
Secretary II	321	1.0	-	1.0	-	1.0
Plan Review Coordinator	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
Public Information Officer	035	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	(3.0)	17.0	-	17.0

Total Management Services Admin

20.0	(3.0)	17.0	-	17.0
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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Services						
<u>Full Time</u>						
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	2.0	(2.0)	-	-	-
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
User Technology Specialist	035	4.0	(1.0)	3.0	-	3.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		15.0	(3.0)	12.0	-	12.0
Total Information Services		15.0	(3.0)	12.0	-	12.0
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
Personnel and Training						
<u>Full Time</u>						
Personnel Clerk II	723	2.0	(1.0)	1.0	-	1.0
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	(1.0)	4.0	-	4.0
Total Personnel and Training		5.0	(1.0)	4.0	-	4.0
Records Management						
<u>Full Time</u>						
Engineering Tech	324	1.0	-	1.0	-	1.0
Records Clerk II	322	4.0	-	4.0	-	4.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Records Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total Records Management		8.0	-	8.0	-	8.0
Total Management Services		51.0	(7.0)	44.0	-	44.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of Customer Advocacy						
Office of Customer Advocacy						
<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 Office of Customer Advocacy		4.0	-	4.0	-	4.0
Total Office of Customer Advocacy		4.0	-	4.0	-	4.0
Inspections						
Commercial						
<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
Electrical Insp II*Ind/PR	335	7.0	(2.0)	5.0	-	5.0
Mechanical Plans Examiner II	335	1.0	-	1.0	-	1.0
Plumbing/Mech Insp II*Ind/PR	335	7.0	(2.0)	5.0	-	5.0
Structural Inspector II*Ind/PR	335	6.0	-	6.0	-	6.0
Electrical Inspector II	333	13.0	(4.0)	9.0	-	9.0
Elevator Inspector II	333	6.0	-	6.0	-	6.0
Plumbing/Mech Insp II	333	11.0	(3.0)	8.0	-	8.0
Structural Inspector II	333	15.0	(5.0)	10.0	-	10.0
Sign Inspector	330	3.0	-	3.0	-	3.0
Engineering Tech	324	5.0	-	5.0	-	5.0
Customer Service Clerk *Plans	322	3.0	-	3.0	-	3.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Development Services Team Ldr	040	1.0	-	1.0	-	1.0
Electrical Inspections Supv	037	1.0	(1.0)	-	-	-
Plumbing/Mechanical Insp Supv	037	1.0	(1.0)	-	-	-
Structural Inspections Supv	037	2.0	(1.0)	1.0	-	1.0
Electrical Insp Field Supv	036	3.0	(1.0)	2.0	-	2.0
Elevator Insp Field Supv	036	1.0	-	1.0	-	1.0
Plumbing/Mech Insp Field Supv	036	3.0	(1.0)	2.0	-	2.0
Site Development Supervisor	036	1.0	-	1.0	-	1.0
Structural Insp Field Supv	036	3.0	(1.0)	2.0	-	2.0
Sign Inspections Supervisor	035	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		102.0	(22.0)	80.0	-	80.0
Total Commercial		102.0	(22.0)	80.0	-	80.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Residential						
<u>Full Time</u>						
General Inspector II	333	31.0	(8.0)	23.0	-	23.0
General Inspections Supervisor	037	2.0	(1.0)	1.0	-	1.0
General Insp Field Supv	036	4.0	(1.0)	3.0	-	3.0
Total Full Time		37.0	(10.0)	27.0	-	27.0
Total Residential		37.0	(10.0)	27.0	-	27.0
Civil and Site						
<u>Full Time</u>						
Civil Inspector III	334	3.0	(1.0)	2.0	-	2.0
Civil Inspector II	333	17.0	(3.0)	14.0	-	14.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Civil Inspections Field Supv	036	3.0	(1.0)	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Total Full Time		25.0	(5.0)	20.0	-	20.0
Total Civil and Site		25.0	(5.0)	20.0	-	20.0
Total Inspections		164.0	(37.0)	127.0	-	127.0
Plan Review						
Commercial						
<u>Full Time</u>						
Building Code Examiner*Lead	336	2.0	-	2.0	-	2.0
Building Code Examiner	335	2.0	-	2.0	-	2.0
Electrical Plans Examiner II	335	6.0	(2.0)	4.0	-	4.0
Mechanical Plans Examiner II	335	6.0	(2.0)	4.0	-	4.0
Structural Plans Examiner II	335	1.0	-	1.0	-	1.0
Sign Inspector	330	2.0	-	2.0	-	2.0
Engineering Tech	324	7.0	(1.0)	6.0	-	6.0
Secretary II	321	3.0	-	3.0	-	3.0
Development Services Team Ldr	040	4.0	(1.0)	3.0	-	3.0
Architect	039	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	8.0	(1.0)	7.0	-	7.0
Fire Protection Engineer	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Civil Engineer II	035	3.0	-	3.0	-	3.0
Planner II	035	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		55.0	(9.0)	46.0	-	46.0
Total Commercial		55.0	(9.0)	46.0	-	46.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Residential						
<u>Full Time</u>						
Structural Plans Examiner II	335	2.0	-	2.0	-	2.0
Const Permit Spec II	334	13.0	(3.0)	10.0	-	10.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Const Permit Supv	036	1.0	-	1.0	-	1.0
Total Full Time		18.0	(3.0)	15.0	-	15.0
Total Residential		18.0	(3.0)	15.0	-	15.0
Civil and Site						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	4.0	-	4.0	-	4.0
Senior Engineering Tech	328	4.0	-	4.0	-	4.0
Engineering Tech	324	5.0	-	5.0	-	5.0
Planning Technician	324	1.0	-	1.0	-	1.0
Development Services Team Ldr	040	2.0	(1.0)	1.0	-	1.0
Civil Engineer III	039	3.0	(1.0)	2.0	-	2.0
Principal Planner	039	1.0	-	1.0	-	1.0
Traffic Engineer III	039	2.0	(1.0)	1.0	-	1.0
Plan Review Coordinator	037	2.0	-	2.0	-	2.0
Planner III	037	1.0	-	1.0	-	1.0
Civil Engineer II	035	3.0	(2.0)	1.0	-	1.0
Planner II	035	9.0	(3.0)	6.0	-	6.0
Principal Engineering Tech	035	6.0	(2.0)	4.0	-	4.0
Landscape Architect I	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		46.0	(10.0)	36.0	-	36.0
Total Civil and Site		46.0	(10.0)	36.0	-	36.0
Total Plan Review		119.0	(22.0)	97.0	-	97.0
Total Development Services		347.0	(67.0)	280.0	-	280.0