



## 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 6,629,687	\$ 5,800,513	\$ 5,415,591	-6.6%
CONTRACTUAL SERVICES	677,178	681,776	777,824	14.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	306,293	382,655	393,398	2.8%
SUPPLIES	126,343	99,629	82,150	-17.5%
EQUIPMENT AND MINOR IMPROVEMENTS	18,226	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(174,174)	(175,000)	0.5%
TOTAL	\$ 7,757,727	\$ 6,790,399	\$ 6,493,963	-4.4%

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	67.0	51.0	51.0	-
PART-TIME POSITIONS (FTE)	2.9	-	-	-
TOTAL	69.9	51.0	51.0	-

**SOURCE OF FUNDS**

General Funds	\$ 6,965,395	\$ 6,172,401	\$ 6,121,852	-0.8%
Other Restricted Funds	728,987	552,753	305,887	-44.7%
Community Development Block Grant Funds	63,345	65,245	66,224	1.5%
TOTAL	\$ 7,757,727	\$ 6,790,399	\$ 6,493,963	-4.4%

2009-2010 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Planning				39
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend funding for temporary agency employment services.	-	(\$10,000)	-	(\$10,000)	
Suspend part-time intern positions.	(2.9)	(28,000)	-	(86,000)	
Suspend a Special Projects Administrator position.	(1.0)	-	-	(119,000)	
Suspend two Planner III positions.	(2.0)	(35,000)	-	(189,000)	
Suspend two Principal Planner positions.	(2.0)	(79,000)	-	(243,000)	
Suspend a Senior Planning Technician position.	(1.0)	-	-	(68,000)	
Suspend four Planner II positions assigned to village planning.	(4.0)	(121,000)	-	(367,000)	
Suspend a Neighborhood Preservation Inspector position.	(1.0)	(33,000)	-	(98,000)	
Suspend an Information Technology Programmer/Analyst III position.	(1.0)	(51,000)	-	(132,000)	
Suspend two Secretary II positions.	(2.0)	(36,000)	-	(94,000)	
Suspend a Planner I position.	(1.0)	(23,000)	-	(71,000)	
<b>Total</b>	<b>(17.9)</b>	<b>(\$416,000)</b>	<b>-</b>	<b>(\$1,477,000)</b>	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Planning			39	
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
<b>Planning</b>						
<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)	-	-	-
Personnel Clerk II	723	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Senior Planning Technician	327	2.0	(1.0)	1.0	-	1.0
Planning Technician	324	1.0	-	1.0	-	1.0
Secretary II	321	6.0	(2.0)	4.0	-	4.0
Info Tech Analyst/Prg III	039	1.0	(1.0)	-	-	-
Principal Planner	039	8.0	(2.0)	6.0	-	6.0
Planner III	037	6.0	(2.0)	4.0	-	4.0
Planner II*Village	036	11.0	(4.0)	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	035	5.0	-	5.0	-	5.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp II	034	1.0	(1.0)	-	-	-
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Planner I	033	8.0	(1.0)	7.0	-	7.0
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
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III*Council Reporter	027	2.0	-	2.0	-	2.0
<b>Total Full Time</b>		<b>65.0</b>	<b>(15.0)</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<u>Part Time</u>						
Planning Technician	324	1.4	(1.4)	-	-	-
Typist I	317	1.5	(1.5)	-	-	-
<b>Total Part Time</b>		<b>2.9</b>	<b>(2.9)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Temporary</u>						
Principal Planner	039	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Planning</b>		<b>68.9</b>	<b>(17.9)</b>	<b>51.0</b>	<b>-</b>	<b>51.0</b>