



The mid-year budget additions in 2004-05 included increased staff for residential inspections, new Civil Inspection and Commercial Infill Development Teams, and westside revitalization enhancements.

The 2005-06 budget includes the addition of staff for scanning of historical documents to ensure compliance with state record retention guidelines. The budget also increases staff to address workloads in the residential and commercial plan review, adds counter support to act as a central liaison for repayment agreements and provides additional staff to provide enhanced services to the development community.

The budget also converts temporary resources to regular staff to more effectively address on-going workloads in the site plan review process. The budget also transfers funding to Other Restricted Funds to account for the administration of the new impact fee program.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$36,897,000	\$42,701,000	\$46,986,000
Total Positions	400.0	459.0	473.0
Source of Funds:			
Development Services	\$36,897,000	\$42,401,000	\$46,658,000
Other Restricted	-	300,000	328,000

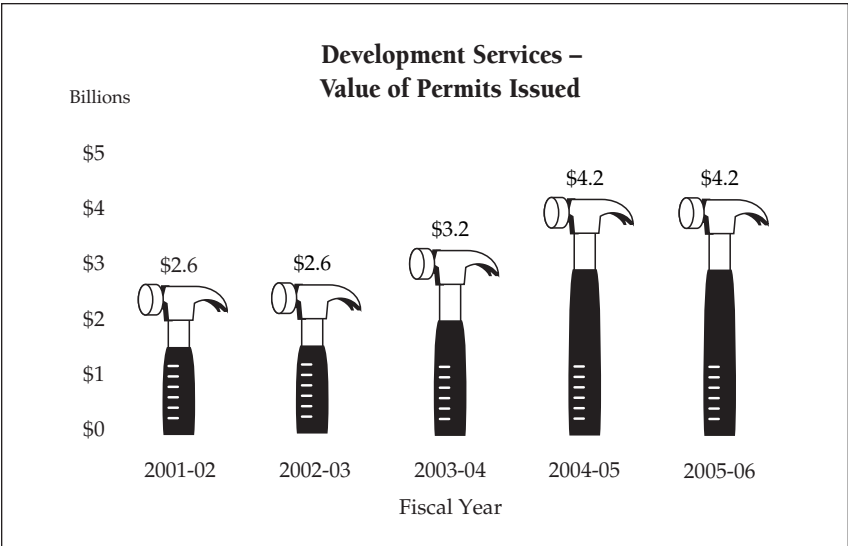
PLANNING

Program Goal

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

Budget Allowance Explanation

The Planning Department's 2005-06 budget allowance of \$7,219,000 is \$869,000 or 10.7 percent less than 2004-05 estimated expenditures. The decrease is primarily due to the city's one-time cost of the mid-decade census in 2004-05 and normal inflationary increases offset by budget



reductions. Budget reductions include the elimination of one Geographic Information System technician, one secretary, and one planning graphic designer which will adversely affect the Planning Department's ability to provide various information sources to customers in a timely manner.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$6,551,000	\$8,088,000	\$7,219,000
Total Positions	77.9	75.9	75.9
Source of Funds:			
General	\$6,491,000	\$7,241,000	\$6,433,000
Community Development			
Block Grant	60,000	62,000	63,000
Other Restricted	-	785,000	723,000

Planning Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Village Planning committees supported	15	15	15
Zoning adjustment hearings scheduled within 25 working days of request**	65%	46%	60%
Formal rezoning pre-application meetings scheduled within 15 working days of request	87%	69%	70%
Annual cycle General Plan amendments completed by target date	72%	84%	80%
Zoning verification letters completed within 10 days**	56%	53%	50%
Zoning case recommendations by staff that were upheld by City Council	96%	95%	95%
Zoning Adjustment Hearing Officer actions upheld by Board of Adjustment	39%	81%	60%

*Based on 10 months actual experience.

**The decline in 2004-05 is due to a significant increase in cases and staff vacancies.

BUSINESS CUSTOMER SERVICE CENTER

Program Goal

The Business Customer Service Center provides technical assistance to customers in the development process, evaluates and promotes changes to the development process for efficient operations, and administers the Phoenix infill-housing program.

Budget Allowance Explanation

The Business Customer Service Center operating budget allowance of \$688,000 is \$167,000 or 19.5 percent less than 2004-05 estimated expenditures. The decrease is primarily due to General Fund expenditure reductions, offset by normal inflationary increases.

The budget reductions include a suspension of General-funded residential building permit fee waivers. The reduction represents in-fill waivers for approximately 176 houses. The remaining General Funds provide staff to administer the enterprise-funded infill program, as well as provide technical assistance and other development related activities.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$838,000	\$855,000	\$688,000
Total Positions	4.0	4.0	4.0
Source of Funds:			
General	\$451,000	\$465,000	\$298,000
Water	193,000	195,000	195,000
Wastewater	194,000	195,000	195,000

