



Water damaged building inspected by Building Safety

## **COMMUNITY DEVELOPMENT**

Community Development Administration  
Building Safety  
Environmental Resources  
Planning



Westgate Fountains



**City of Glendale  
Budget Summary by Department**

**Community Dev Admin**

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) CD Deputy City Manager	\$438,993	\$461,513	\$462,513	\$181,910	-61%
<b>Total - Community Dev Admin</b>	<b>\$438,993</b>	<b>\$461,513</b>	<b>\$462,513</b>	<b>\$181,910</b>	<b>-61%</b>

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$424,891	\$445,978	\$445,978	\$170,530	-62%
Supplies and Contracts	\$10,077	\$11,703	\$12,703	\$9,149	-22%
Internal Premiums	\$3,921	\$3,497	\$3,497	\$1,881	-46%
Internal Service Charges	\$104	\$335	\$335	\$350	4%
<b>Total - Community Dev Admin</b>	<b>\$438,993</b>	<b>\$461,513</b>	<b>\$462,513</b>	<b>\$181,910</b>	<b>-61%</b>

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
CD Deputy City Manager	4	4	4	1	-75%
<b>Total -Community Dev Admin</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>-75%</b>

## BUILDING SAFETY

Deborah Mazoyer

### Department Description:

The Building Safety Department ensures that the minimum building standards are met to safeguard life, health, property and public welfare by regulating and controlling the design, construction, quality of materials, occupancy, location and maintenance of all buildings and structures in Glendale. The department is the central resource for development, construction and code information, plan review, permit issuance and construction inspection.

### Interesting Department Fact:

The Building Safety Department had a total of 1,644 hours of inspections, plus a total of 303 hours of plan reviews in preparation for the Super Bowl.

### Mission Statement:

The Building Safety Department is a team of professionals dedicated to providing exceptional customer service and through the spirit of cooperation and partnership with our citizens and development customers, we ensure a safer and stronger community.

## FISCAL YEAR 2009

GOALS	
<b>Goal</b>	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient and accessible built environment.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Develop and maintain a library of handouts that explain and simplify building regulations and development standards and assist the customer in compliance.
<b>Desired Outcomes (Perf. Measures)</b>	Revise development handouts to reflect changes in building codes. Incorporate the most critical ones on our department's website.
<b>Goal</b>	Use technological advances to make customer interaction with the Building Safety Department more efficient and convenient.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Scan permits, certificates of occupancy and special inspection certificates.
<b>Desired Outcomes (Perf. Measures)</b>	Scan 25% of permits, certificates of occupancy and special inspection certificates by March 1, 2009.

## FISCAL YEAR 2008

### **Business Practice/Service Delivery Improvement:**

- Information accessibility improvement. The Development Services Center implemented a pilot document scanning project with the City Clerk's Office. The web based software, Web Xtender, is anticipated to improve document accessibility, reduce the physical space requirements of permanent records storage, and will ensure the security of our public records. Scanning our building permits and other permanent records will preserve the original content of information in a format that provides quick and easy access to both employees and citizens. Employees will be able to access public documents from their computers and the electronic format will protect against alteration, deletion or destruction of information. This new business practice should reduce waiting times for public records requests and will greatly improve access to documents for staff research.

### **Accomplishments:**

- Implemented a special project team of plan reviewers and inspectors from all departments in the development process. These team members were assigned to numerous high profile projects to ensure successful openings of the many businesses wanting to open prior to the Super Bowl. The team assisted in the successful completion of the following projects:
  - 44 businesses opened in the 60 days prior to the Super Bowl including retail, restaurants and office space.
  - The first four star hotel and spa in Glendale, the Renaissance Hotel, that also included a conference center and parking garage.
  - Five hotels with a total of 815 rooms available for visitors to the city for the Super Bowl.
  - The city owned downtown parking garage.
  - Reviewed and inspected the NFL Experience and all associated work done to the University of Phoenix Stadium to ensure the success of the Super bowl and related events.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Administer and enforce construction codes and development regulations that produce a safe, durable, and accessible built environment.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Through input from QA program, achieve a 90% rating on accuracy of plan review and inspections for each employee. Supervisors shall provide QA reviews at least six times for each employee per review period.
<b>Obstacles/Challenges</b>	None.

<b>Goal</b>	Provide responsive, proactive, efficient, consistent and cost-effective service.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Maintain a report log for customer service contacts on plan submittals actions (submitted, disapproved, approved, permitted). Log will be used to monitor staff's communication with owners on actions taken on their projects. Contact shall be made within 48 hours of submittal action 90% of the time.
<b>Obstacles/Challenges</b>	None.

**FISCAL YEAR 2007**

**Accomplishments:**

- The newly implemented P.A.S.S. (Permit and Safety Sequence) program has assisted 6 hotels in reaching their goals for obtaining building permits and open by Super Bowl 2008. The program was designed to shorten the length of time a project would be in plan review by assisting owners and developers with the review and permitting process. The process is streamlined to provide extra customer service and includes all steps from initial submittal requirements through obtaining certificate of occupancy.
- The 2006 sports season was highlighted with Habitat for Humanity completing a home within one week. The building inspection team was on call everyday to perform the needed inspections—even on the weekend and during the evening.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient and accessible built environment.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Achieve a 90% rating on accuracy of plan review and inspection for each employee.
<b>Obstacles/Challenges</b>	A number of new inspectors were still learning their jobs and the high workload has also been an obstacle.
<b>Goal</b>	Provide responsive, pro-active, efficient, consistent and cost effective service.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	90% rating for the department to meet established review times.
<b>Obstacles/Challenges</b>	High workload has been an obstacle.



**City of Glendale  
Budget Summary by Department**

**Building Safety**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
(1000) Building Safety	\$2,161,488	\$2,518,943	\$2,518,973	\$2,571,344	2%
(1000) Development Services Center	\$618,426	\$736,061	\$736,061	\$750,041	2%
(1000) Westgate-Bldg Safety Rvw/Insp.	\$973,613	\$1,239,552	\$1,239,552	\$1,023,291	-17%
(1280) Stadium - Development Services	\$46,349	\$0	\$0	\$0	NA
(2400) Cross Connection Control	\$206,321	\$225,447	\$227,847	\$230,730	2%
<b>Total - Building Safety</b>	<b>\$4,006,197</b>	<b>\$4,720,003</b>	<b>\$4,722,433</b>	<b>\$4,575,406</b>	<b>-3%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$3,488,775	\$4,242,469	\$4,241,975	\$4,133,720	-3%
Supplies and Contracts	\$269,910	\$250,720	\$251,244	\$235,738	-6%
Internal Premiums	\$168,552	\$155,571	\$155,571	\$134,154	-14%
Internal Service Charges	\$78,960	\$71,243	\$73,643	\$71,794	1%
<b>Total - Building Safety</b>	<b>\$4,006,197</b>	<b>\$4,720,003</b>	<b>\$4,722,433</b>	<b>\$4,575,406</b>	<b>-3%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Building Safety	26	26	26	26	0%
Development Services Center	10	10	10	10	0%
Westgate-Bldg Safety Rvw/Insp.	10	15	15	12	-20%
Stadium - Development Services	3				
Cross Connection Control	2.75	2.75	2.75	2.75	0%
<b>Total -Building Safety</b>	<b>51.75</b>	<b>53.75</b>	<b>53.75</b>	<b>50.75</b>	<b>-6%</b>



## ENVIRONMENTAL RESOURCES

**Doug Kukino**

**Department Description:**

The Environmental Resources Department provides policy analysis and planning services to elected officials, city leadership and departments on issues pertaining to water resources, water quality, air quality, and environmental management/compliance. The Department assists the city in conducting its operations in an environmentally responsible manner and creates an organizational culture that strives for excellence in environmental stewardship and performance.

**Interesting Department Fact:**

The Water Quality Laboratory can measure impurities in water in parts per billion. One part per billion is equivalent to one second in 32 years.

The Department is comprised of the Environmental Division, Water Conservation Office and Water Quality Laboratory.

**Mission Statement:**

The Department’s overall mission is to ensure that the City has sufficient water resources for sustainable development and is a leader in environmental stewardship.

The Environmental Division’s mission is to establish and implement an environmental management system that assists the City to operate in an environmentally responsible manner.

The Water Conservation Office’s mission is to develop a progressive and comprehensive water conservation program that promotes efficient water use by providing the information and inspiration needed to save water.

The Water Quality Laboratory’s mission is to protect public health and the environment by testing and documenting the quality of drinking and reclaimed water, and reporting the results to regulatory agencies and the public.

**FISCAL YEAR 2009**

GOALS	
<b>Goal</b>	To ensure that the City has sustainable water resources to meet current and future demand.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Preparation and submittal of the City’s application to obtain a re-designation of assured water supply from the Arizona Department of Water Resources.



<b>Desired Outcomes (Perf. Measures)</b>	To obtain a re-designation of assured water supply for the City's water service area in an amount greater than the current designation of 64,179 acre-feet per year.
<b>Goal</b>	To create an organizational culture that strives for high-level and continual improvement in environmental stewardship and performance.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	To purchase and implement an Environmental Management System compliance tracking database system with email notification and document management functions.
<b>Desired Outcomes (Perf. Measures)</b>	To use the database system to assist city departments to improve environmental best practices and compliance with complex environmental requirements.

**FISCAL YEAR 2008**

**Business Practice/Service Delivery Improvement:**

- The Water Conservation Office enhanced their service level to the Parks and Recreation Department by providing additional water conservation and landscaping guidance. The Water Conservation Office; 1) provided irrigation water demand budgets for a number of large city parks; 2) assessed sprinkler timing practices; and 3) recommended changes to the City's landscape standards that are consistent with current best practices in the industry. The anticipated results are improved landscaping and irrigation practices that result in on-going budgetary savings.

**Accomplishments:**

- Completion of the Arizona/Gila River Indian Community water settlement in December 2007 resulting in the City receiving an additional Central Arizona Project water allocation in the amount of 3,053 acre-feet per year starting in 2008.
- Adoption of a new fugitive dust ordinance that complies with recently adopted state air quality laws.

<b>GOAL UPDATES</b>	
<b>Goal</b>	To create an organizational culture that strives for high-level and continual improvement in environmental stewardship and performance.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Not completely. The City is expecting to receive a draft storm water permit from the State by the end of the 2008 calendar year.
<b>What were the Performance Measures?</b>	To negotiate and obtain a new Municipal Separate Storm Sewer System (MS4) discharge permit from the Arizona Department of

	Environmental Quality. The permit must be environmentally practical and economically feasible to implement.
<b>Obstacles/Challenges</b>	The permit negotiations are complex and contentious.
<b>Goal</b>	To create an organizational culture that strives for high-level and continual improvement in environmental stewardship and performance.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Perform water quality tests for the new Oasis Water Campus starting July 2007. Prepare and submit accurate and timely water quality reports to state and county regulators. Maintain state certifications for laboratory operations. Work with the Utilities Department and Marketing Department to prepare and distribute the City's 2007 annual Consumer Confidence Report to all water customers by June 30, 2008.
<b>Obstacles/Challenges</b>	None.

## FISCAL YEAR 2007

### Accomplishments:

- Completed and began the use of the regional New River Agua Fria Underground Storage Facility. The facility provides Glendale with an additional 6,000 acre-feet per year capacity to store water for future use.
- Prepared and implemented (with the Utilities Department) the City's annual water production plan enabling the City to provide normal water services throughout the year even though Arizona is in the midst of a long-term drought.

GOAL UPDATES	
<b>Goal</b>	To create an organizational culture that strives for high-level and continual improvement in environmental stewardship and performance.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Prepared a new air quality plan for particulate pollution as part of the regional Maricopa Association of Governments (MAG) plan development and submittal to the United States Environmental Protection Agency. The plan included several changes to existing city ordinances.
<b>Obstacles/Challenges</b>	The City had to work with other MAG member agencies to determine the package of air emission control measures to include in the plan. The City also had to work with the state legislature to



	determine the legislative package required to assist in implementing the air emission control measures.
<b>Goal</b>	To ensure that the City has sustainable water resources to meet current and future water demand.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Prepare a set of policy statements to voice the concerns of the Arizona Municipal Water Users Association (AMWUA) regarding the Central Arizona Groundwater Replenishment District (CAGR). The satisfaction level of the Mayor and the City Manager with the quality of staff work.
<b>Obstacles/Challenges</b>	Obtaining a consensus position in AMWUA and to effectively address a vitally important issue of maintaining a sustainable water supply for Central Arizona.



**City of Glendale  
Budget Summary by Department**

**Env. Resources**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
(1000) HazMat Incidence Response	\$29,242	\$44,477	\$44,477	\$42,476	-4%
(1840) Water Watchers Grant	\$12,216	\$0	\$10,000	\$0	NA
(2360) Environmental Resources	\$470,829	\$570,042	\$570,042	\$549,819	-4%
(2360) Water Quality	\$1,160,469	\$1,210,370	\$1,210,370	\$1,209,968	0%
(2400) Water Conservation	\$287,919	\$323,770	\$323,770	\$328,793	2%
<b>Total - Env. Resources</b>	<b>\$1,960,675</b>	<b>\$2,148,659</b>	<b>\$2,158,659</b>	<b>\$2,131,056</b>	<b>-1%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$1,352,251	\$1,423,312	\$1,436,812	\$1,410,905	-1%
Supplies and Contracts	\$554,014	\$685,984	\$682,484	\$680,130	-1%
Internal Premiums	\$11,596	\$20,253	\$20,253	\$20,217	0%
Internal Service Charges	\$12,640	\$19,110	\$19,110	\$19,804	4%
Operating Capital	\$36,790				
Work Order Credits	(\$6,616)				
<b>Total - Env. Resources</b>	<b>\$1,960,675</b>	<b>\$2,148,659</b>	<b>\$2,158,659</b>	<b>\$2,131,056</b>	<b>-1%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Environmental Resources	4	5	5	5	0%
Water Quality	11	10	10	10	0%
Water Conservation	2	2	2	2	0%
<b>Total -Env. Resources</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0%</b>

## PLANNING

Jon Froke

### **Department Description:**

The Planning Department has three major functions, long range planning and research, current planning and zoning administration.

The long range planning and research function is responsible for the long-range physical General Plan, special studies, research, quarterly population estimates, Geographic Information Systems and mapping services, annexation analysis and application processing. In addition, the division administers the Historic Preservation Ordinance and the related program, coordinates preparation of national and local register nominations and staffs the Historic Preservation Commission.

The current planning and zoning administration function manages the review of land use applications including General Plan amendments, rezoning requests, conditional use permits, preliminary and final plats, residential and commercial reviews, variance requests, group home review, appeals, zoning administrative review and relief requests, commercial tenant improvements, special events, liquor licenses, business license reviews and custom home reviews.

The administration function prepares staff reports for City Council, Planning Commission, Historic Preservation Commission, and Board of Adjustment public hearings and workshops. This function also ensures proper advertising and notification processes are complete and in conformance with state open meeting laws. The administrative function manages the departmental budget and compliance with the Citizen Participation Ordinance; RFS (Request for Service) inquiries; and provides staff support for City Council, Planning Commission, Historic Preservation Commission, and Board of Adjustment public hearings and workshops.

### **Mission Statement:**

The Glendale Planning Department provides professional quality service in a friendly and responsive manner. The mission includes:

Assist elected and appointed officials in planning for future land use, development, and redevelopment in harmony with community values.

Facilitate community involvement in the decision-making process.

Administer adopted regulations and guidelines in a fair and impartial manner.

Manage the zoning, subdivision and design review process efficiently.

Resolve to the best of our ability the inevitable issues and conflicts associated with changing land use and development.

### **Interesting Department Fact:**

From January 1, 2003 to January 1, 2007 there were 4,560 housing units completed west of 67th Avenue. It is estimated these new units house 12,525 people.

**FISCAL YEAR 2009**

<b>GOALS</b>	
<b>Goal</b>	Redevelopment of the City Center and Glendale Avenue Corridor.
<b>Related Council Goal</b>	One community with a vibrant city center.
<b>Activities</b>	Assist consultants in redevelopment planning process. Update City Center Master Plan. Process major General Plan amendments to establish Downtown core and Mixed Use land use categories. Update General Plan in the City Center Master Plan area. Update the Zoning Ordinance in the City Center Master Plan area.
<b>Desired Outcomes (Perf. Measures)</b>	Redevelopment strategy and program for Glendale Avenue. Completion of City Center Master Plan Update. Adoption of Downtown Core and Mixed-Use categories.
<b>Goal</b>	Improve Customer service delivery.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Provide written comments at each pre-application meeting. Respond to clarification of written comments requested by the applicant. Maintain a record of the meetings.
<b>Desired Outcomes (Perf. Measures)</b>	Customer satisfaction survey of 90% good, excellent or greater. Reduction of misunderstandings or confusion by the applicant and consultants regarding the meetings.

**FISCAL YEAR 2008**

**Business Practice/Service Delivery Improvement:**

- Created expedited development review process for the Sports Entertainment District.

**Accomplishments:**

- Successfully reviewed seven hotel proposals with five hotels open for Super Bowl XLII.
- Successfully reviewed a variety of restaurant and other projects to meet Super Bowl deadline.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Use technology to improve customer service.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.



<b>What were the Performance Measures?</b>	Increase in positive comments about Planning Web site. Reduction of general calls about process, guidelines and regulations.
<b>Obstacles/Challenges</b>	None.
<b>Goal</b>	Enhance general plan and historic preservation by planning the future and preserving the past.
<b>Related Council Goal</b>	One community with a vibrant city center.
<b>Was the goal met?</b>	Partially.
<b>What were the Performance Measures?</b>	Increase in understanding of planning documents. Additional downtown development. Implement Historic Preservation Element. Complete Specific Plans, as directed by Council. Complete annexation request.
<b>Obstacles/Challenges</b>	Annexation request processing stopped due to need to resolve water and sewer service for west Glendale area.

**FISCAL YEAR 2007**

**Accomplishments:**

- Historic Preservation Element adoption.
- Processed eight annexations totaling 550 acres.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Improve “excellent” rating to 90% per customer service surveys.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Almost – Excellent rating was 85.7%.
<b>What were the Performance Measures?</b>	90% of customers responding to the survey felt the service was good or excellent.
<b>Obstacles/Challenges</b>	Realizing that people who have positive experiences are less likely to submit the survey than those with negative experiences. We believe the main obstacle was the fact that those with positive experiences did not return the surveys.
<b>Goal</b>	Implement special projects citywide with an emphasis on the western area and mega events.
<b>Related Council Goal</b>	One community with a vibrant city center.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	A design package was created for the City Entry Monument and Signage Program that was approved by Council.
<b>Obstacles/Challenges</b>	None.



**City of Glendale  
Budget Summary by Department**

**Planning**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
(1000) Current Planning	\$686,173	\$751,615	\$751,615	\$919,652	22%
(1000) Long-Range Planning & Research	\$266,344	\$278,179	\$278,179	\$368,306	32%
(1000) Planning Administration	\$502,598	\$522,292	\$522,248	\$518,265	-1%
(1000) Zoning Admin & Tech. Assist.	\$326,132	\$411,281	\$411,281	\$0	-100%
<b>Total - Planning</b>	<b>\$1,781,247</b>	<b>\$1,963,367</b>	<b>\$1,963,323</b>	<b>\$1,806,223</b>	<b>-8%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$1,610,774	\$1,823,296	\$1,823,296	\$1,685,177	-8%
Supplies and Contracts	\$109,334	\$93,688	\$93,644	\$86,557	-8%
Internal Premiums	\$38,805	\$39,349	\$39,349	\$27,931	-29%
Internal Service Charges	\$2,761	\$7,034	\$7,034	\$6,558	-7%
Operating Capital	\$19,573				
<b>Total - Planning</b>	<b>\$1,781,247</b>	<b>\$1,963,367</b>	<b>\$1,963,323</b>	<b>\$1,806,223</b>	<b>-8%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Current Planning	9	8	8	10	25%
Long-Range Planning & Research	3	3	3	4	33%
Planning Administration	5	5	5	5	0%
Zoning Admin & Tech. Assist.	4	5	5		
<b>Total -Planning</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>-10%</b>