

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Long Range Planning

Program Description:

Develop and implement the General Plan(GP); Analyze and process GP amendments and rezoning requests; Develop and present GP amendment and rezoning staff reports; Conduct studies and create plans; Develop and process text amendments; Respond to requests for social, economic, census, demographic, land use data and development activity data; Coordinate on land use planning efforts with outside agencies; Provide staff support to the 15 Village Planning Committees and the Design Review Committee; Provide analysis on annexation requests; Monitor, track and provide planning services for development within the light rail corridor; Provide guidance to the development community, residents and city personnel on development proposals and land use activity.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Village Planning Committee meetings staffed	50	50
Number of General Plan amendment and rezoning staff reports developed and presented	40	40

Source of Funds

General Fund	\$ 1,492,509	\$ 1,535,000
Community Development Block Grants	65,562	66,000
Federal and State Grants	151	
Other Restricted	105,000	
Total Net Budget	\$ 1,663,222	\$ 1,601,000
Gross Budget**	\$ 1,718,912	\$ 1,791,000

Program Positions	17.3	16.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.