

# PLANNING AND DEVELOPMENT DEPARTMENT

## Department Description and Mission

The mission of the Planning and Development Department is to support neighborhoods, development, and the City's GIS.

The following briefly describes the function of each of the sections in the Planning and Development Department:

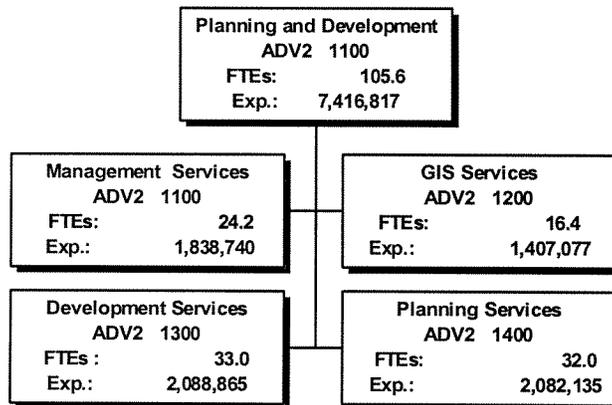
The Development Services reviews plats and plans for compliance with various development regulatory codes and oversees the City's Historic Preservation Ordinance. In FY2006, Development Services will support six subcommittees chaired by Planning Commissioners with members from various parts of the community to conduct a thorough review of development issues and recommend changes to policies procedures and possible ordinance amendments. Development Services will add e-pay to the online plat submittal function, which will enable developers to pay plat fees online.

The Planning Services section plays a critical role in the Houston Hope program by developing community revitalization plans for Houston Hope Neighborhoods; developing a comprehensive reinvestment strategy for city neighborhoods; and developing comprehensive studies for large sections of the city.

The GIS Services Section provides core GIS support and services to the Mayor, City Council, and other users of the department's GIS systems with timely and accurate GIS maps, data and applications development. The Department's GIS Services Section provides the foundation for the City's GIS systems. The Section will design and implement a new street addressing system to eliminate emergency management problems.

The Management Services Section will provide administrative direction and support of the department.

## Department Organization



**FISCAL YEAR 2006 BUDGET**

**Department Budget Summary**

**Fund Name : General Fund**  
**Department Name : Planning & Development**  
**Fund/Department No. : 100 / 70**

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	6,588,976	6,978,107	6,670,967	7,044,864
	Supplies	186,826	176,044	245,919	43,675
	Other Services and Charges	308,248	381,431	338,730	328,278
	Equipment	276,771	42,000	0	0
	Total M & O Expenditures	7,360,821	7,577,582	7,255,616	7,416,817
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	7,360,821	7,577,582	7,255,616	7,416,817

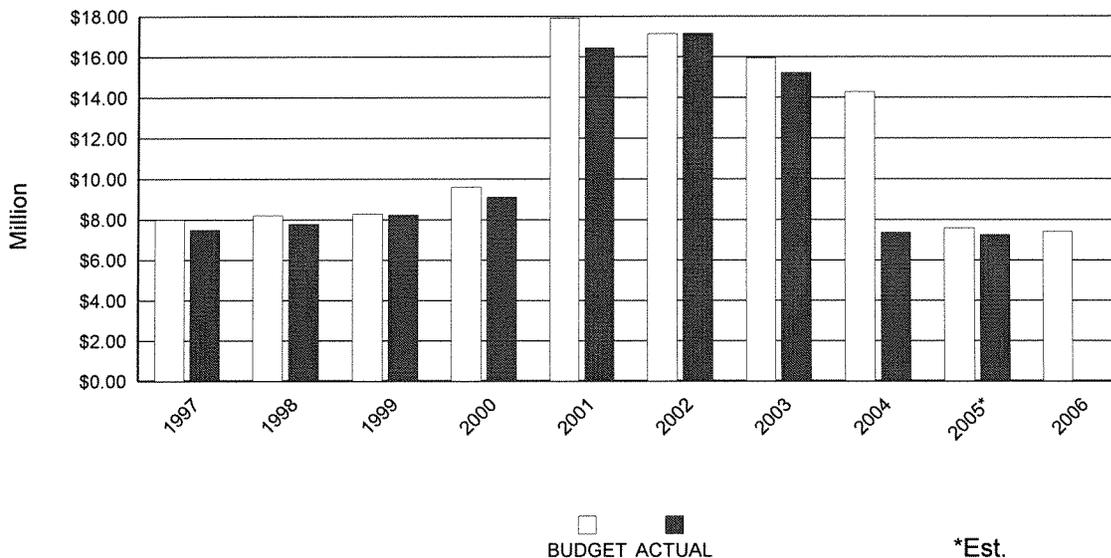
Revenue Summary	5,424,109	5,978,000	6,585,461	5,105,550
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Staffing Summary	Full-Time Equivalents - Civilian	104.5	93.5	103.9	105.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	104.5	93.5	103.9	105.6
	Full-Time Equivalents-Overtime	0.5	0.1	0.0	0.0

**Budget Highlights**

- o Provide Core GIS support system & services to city departments and public.
- o Implementation of epay for online plat submittal.
- o Support community revitalization of neighborhoods through the Super Neighborhood Initiative and other ordinances that enhance and sustain a residential quality of life.
- o Support Mayor's Houston Hope Project.

**Planning & Development  
Budget vs Actual Expenditures**



**FISCAL YEAR 2006 BUDGET**

**Department Program Summary**

**Fund Name : General Fund**  
**Department Name : Planning & Development**  
**Fund/Department No. : 100 / 70**

Program Description	Program Objectives
<p><b>Management Services 1100</b></p> <p>Provide administrative support to the department in the following areas: personnel, finance and accounting, purchasing, and administrative services.</p>	<p>Provide support and resources to the divisions to achieve the goals and objectives of the department.</p>
<p><b>GIS Services 1200</b></p> <p>Support citywide decision makers by supplying core GIS data, application development and training.</p>	<p>Develop datasets and applications for users. Provide GIS products for users.</p>
<p><b>Development Services 1300</b></p> <p>Process subdivision and development plats, building permits, and construction plans. Review other development ordinances and transportation studies.</p>	<p>Improve the regulatory systems that ensure continued proper development that is beneficial to the neighborhoods and community at large.</p>
<p><b>Planning Services 1400</b></p> <p>Create healthy, diverse neighborhoods. Develop long range plans to meet citywide needs; implement programs that foster economic growth; provide reliable data, mapping &amp; analysis to decision makers.</p>	<p>Provide support for Houston Hope which represents the initial phase of the COH's long-term plan to reinvest in underserved city neighborhoods through a multifaceted community, housing &amp; econ. dev. initiative. Provide support for LARA.</p>

**FISCAL YEAR 2006 BUDGET**

Department Program Summary									
Fund Name : General Fund									
Department Name : Planning & Development									
Fund/Department No. : 100 / 70									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		23.5	1,622,276		23.5	1,753,589		24.2	1,838,740
NA	NA			NA			NA		
		20.2	1,798,804		17.7	1,519,895		16.4	1,407,077
Development Plats		1018			1,120			1,100	
Subdivision Plats		4093			2,450			2,450	
Plats Recorded		1702			1,450			1,500	
The above reflects plats reviewed by staff		0			0			0	
		0			0			0	
		29.8	1,864,136		31.5	1,902,775		33.0	2,088,865
Develop Houston Hope Plans		NA			NA			6	
Houston Hope Comm. Mtgs.		NA			NA			12	
		31.0	2,075,605		31.2	2,079,357		32.0	2,082,135
<b>Total</b>		<u>104.5</u>	<u>7,360,821</u>		<u>103.9</u>	<u>7,255,616</u>		<u>105.6</u>	<u>7,416,817</u>

**FISCAL YEAR 2006 BUDGET**

Fund Name : : **General Fund**  
 Department Name : : **Planning & Development**  
 Fund / Department No. : **100 / 70**

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT MANAGER	3423	27
6	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE AIDE	3011	10
6	ADMINISTRATIVE ASSISTANT	3022	17
4	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
2	ASSOCIATE PLANNER	8321	13
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
2	DEPUTY DIRECTOR-PLANNING(EXE LEV)	8326	35
1	DIVISION MANAGER	3030	29
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST IV	3564	25
3	GIS ANALYST	4435	20
3	GIS CONSULTANT	4438	26
1	GIS TECHNICIAN	4431	2
1	GRAPHIC DESIGNER	8724	17
1	INVENTORY MANAGEMENT CLERK	3615	9
1	MANAGEMENT ANALYST IV	3085	24
4	PLAN ANALYST	7982	14
11	PLANNER	8322	16
9	PLANNER LEADER	8324	24
1	PLANNING DIRECTOR	8301	36
2	PROJECT TECHNICIAN II	7762	13
2	PROJECT TECHNICIAN III	7763	17
1	PROJECT TECHNICIAN IV	7764	20
1	SENIOR ACCOUNTANT	3422	18
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
2	SENIOR GIS ANALYST	4436	24
4	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR MICROCOMPUTER ANALYST	4672	23
2	SENIOR OFFICE ASSISTANT	4921	12
2	SENIOR PLAN ANALYST	7983	18
2	SENIOR PLANNER	8323	20
17	SENIOR STAFF ANALYST	3042	28
2	STAFF ANALYST	3041	26
2	STAFF ANALYST	4565	26
1	SYSTEMS CONSULTANT		
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<b>111.0</b>	<b>Total Positions</b>		
<b>5.4</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>105.6</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

**Fund Name : General Fund**  
**Department Name : Planning & Development**  
**Fund/Department No. : 100 / 70**

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	4,778,839	5,000,207	4,858,760	5,072,713
1105	Salary-Part Time-Civilian	1,763	0	0	0
1110	Premium Pay-Civilian	0	0	4	0
1113	Bilingual Pay-Civilian	5,273	5,422	5,011	5,422
1120	Overtime-Civilian	1,038	443	283	0
1130	Termination Pay-Civilian	200,151	187,975	52,000	113,357
1135	Pension-Civilian	702,677	832,458	793,246	831,927
1140	Social Security-Civilian	369,297	373,561	363,754	385,126
1145	Health/Life Ins Active Civilian	475,191	536,017	542,597	576,631
1155	Vehicle Allowance-Civilian	8,400	4,200	12,180	12,648
1405	Workers Compensation-Civilian	28,891	23,641	23,480	24,024
1415	Unemployment Claims	6,377	3,787	3,780	3,850
1420	Long Term Disability	11,079	10,397	15,872	19,166
<b>Total Personnel Services</b>		<b>6,588,976</b>	<b>6,978,107</b>	<b>6,670,967</b>	<b>7,044,864</b>
2300	Audio-Visual Supplies	540	2,470	1,540	0
2305	Computer Supplies	129,035	116,068	195,000	19,048
2306	Paper & Printing Supplies	0	270	0	0
2315	Publications & Printed Materials	1,715	3,389	2,129	2,537
2323	Postage	27,351	11,671	9,800	10,750
2325	Miscellaneous Office Supplies	20,008	40,076	31,250	7,740
2600	Fuel	3,877	2,100	3,600	3,600
2709	Small Tools & Minor Equipment	30	0	0	0
2738	Miscellaneous Parts & Supplies	4,270	0	2,600	0
<b>Total Supplies</b>		<b>186,826</b>	<b>176,044</b>	<b>245,919</b>	<b>43,675</b>
3107	Temporary Personnel Services	0	9,600	7,234	0
3300	Accounting & Auditing Services	2,200	2,200	1,200	1,600
3305	Advertising Services	4,614	9,200	5,825	6,000
3321	Computer Info/Contracting Srvc	23,225	30,000	30,600	41,025
3325	Medical, Dental & Lab Services	754	1,106	1,500	1,100
3341	Credit Bank Card Services	20,835	18,850	0	0
3342	Banking Services	2,431	1,700	1,300	1,632
3344	Photographic Services	37	0	0	0
3345	Miscellaneous Support Services	2,974	400	200	400
3402	Parking Space Rental	33,088	29,800	35,000	35,000
3405	Vehicle/Equipment Rental/Lease	64	0	298	0
3409	Office Equipment Rental	1,373	18,500	0	0
3510	Telephone	12,418	45,346	45,346	45,346
3515	Communication Lines	17,830	15,740	15,740	17,740
3530	Water	5,190	4,900	5,820	0
3605	Land and Grounds Maintenance	1,739	0	0	0
3615	Computer Eq/Software Maint Svc	75,060	70,727	55,100	72,100
3620	Enterprise Applications	14,158	21,039	21,039	22,234
3625	Office Equipment Services	665	400	60	0
3626	Vehicle & Motor Equip Services	11,404	5,076	5,076	5,076
3765	IntFd Photocopy Services	37,463	34,300	38,000	38,000
3794	Print Shop Services	5,064	1,550	813	200
3799	Mail/Delivery Services	520	1,750	842	0

FISCAL YEAR 2006 BUDGET

Fund Name : General Fund  
 Department Name : Planning & Development  
 Fund/Department No. : 100 / 70

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3805	Printing & Reproduction Svcs	2,916	7,180	39	0
3855	Document Recording/Filing Fees	0	1,500	2,500	2,500
3895	Misc Other Services & Charges	10,735	12,468	9,700	10,900
3900	Education & Training	9,243	11,100	24,850	6,000
3905	Membership & Professional Fees	7,260	15,000	26,532	0
3910	Travel-Training Related	4,110	11,799	4,087	21,425
3950	Travel-Non-training Related	878	200	29	0
<b>Total Other Services and Charges</b>		<b>308,248</b>	<b>381,431</b>	<b>338,730</b>	<b>328,278</b>
4425	Minicomputer Systems	276,771	0	0	0
4445	Photographic & Film Equipment	0	42,000	0	0
<b>Total Equipment</b>		<b>276,771</b>	<b>42,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>7,360,821</b>	<b>7,577,582</b>	<b>7,255,616</b>	<b>7,416,817</b>