

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 Geographical Information System (GIS).

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

The Neighborhood Planning (NP) and Development Services Sections focus is on preserving and stabilizing neighborhoods through the following programs:

- Super Neighborhoods
- Land Assemblage/Houston Hope
- Neighborhood preservation tools such as the prevailing lot size and building line
- Historic Preservation

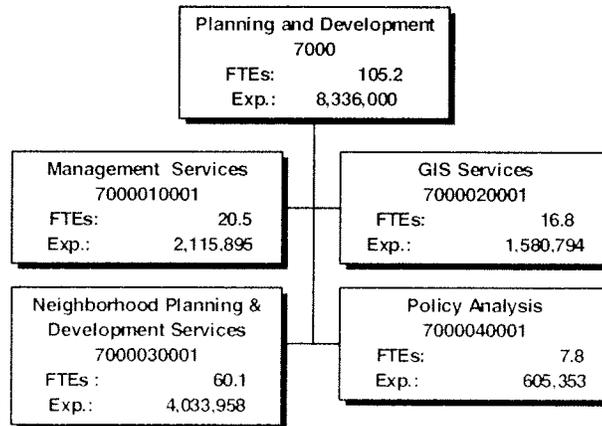
The section reviews plats and plans for compliance with various development regulatory codes. Transportation and coordination are new elements of this section, which will liaison with other agencies to include Public Works and Engineering, METRO, Harris County, Texas Department of Transportation, the Harris County Toll Road Authority and other related entities.

The Geographical Information Systems Services (GIS) Section will heighten its focus on GIS in order to develop new initiatives such as an enterprise geospatial system. This section will work closely with the Information Technology Department and other departments.

The Public Policy Analysis Section, a new section added to the department, is responsible for demographic, quantitative, trend, and policy analysis. The objective of this section is to provide decision makers with information to support policy issues.

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

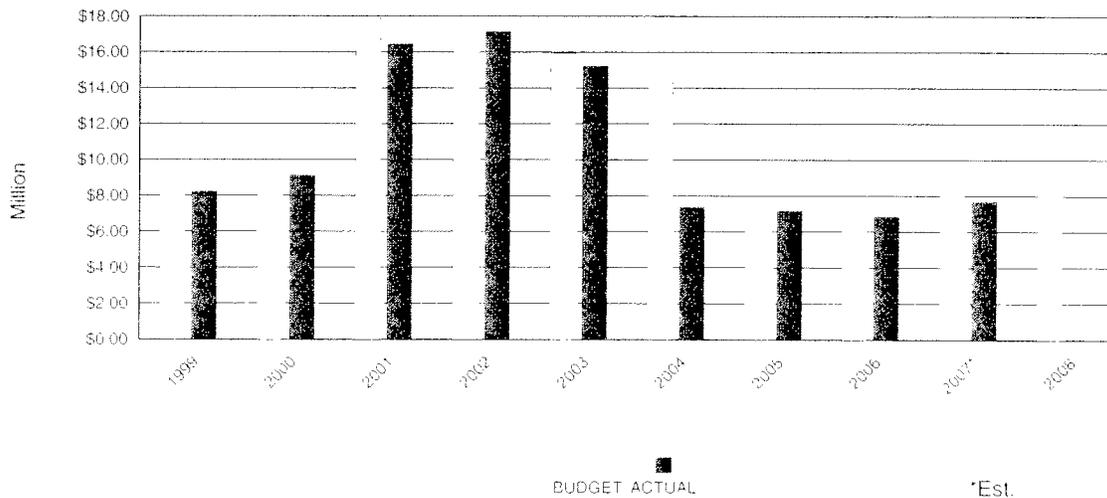
Department Organization



FISCAL YEAR 2008 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Planning					
Fund No./Bus. Area No. : 1000 / 7000					
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	6,432,580	7,171,628	6,976,497	7,710,619
	Supplies	102,352	232,340	183,729	105,768
	Other Services and Charges	255,166	636,431	593,000	519,613
	Equipment	30,806	45,377	15,000	0
	Non-Capital Equipment	18,032	80,455	114,632	0
	Total M & O Expenditures	6,838,936	8,166,231	7,882,858	8,336,000
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	6,838,936	8,166,231	7,882,858	8,336,000	
Revenues		5,629,068	5,154,830	5,163,227	5,157,555
Staffing	Full-Time Equivalents - Civilian	99.3	105.5	96.6	105.2
	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	99.3	105.5	96.6	105.2
	Full-Time Equivalents-Overtime	0.3	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o Heightened focus on GIS in order to develop new initiatives such as an enterprise geospatial system. o A thorough review of the Development Review Coordination (DRC) System for improvements. o Transportation, planning and coordination. o Preserve and stabilize Neighborhoods through Super Neighborhoods, Land Assemblage/HoustonHope, Neighborhood Preservation, and Historic Preservation programs. o Provide demographic and quantitative analysis, trend analysis and policy analysis. 				

**Planning
Current Budget vs Actual Expenditures**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Planning Fund No./Bus Area No. : 1000 / 7000	
Cost Center Description	Cost Center Objectives
Management Services 7000010001 Provide administrative support to the department in the following areas: personnel, finance and accounting, purchasing, and administrative services.	Provide support and resources to the divisions to achieve the goals and objectives of the department. Migrate COH core GIS data: create & develop datasets & applications to support the Enterprise Geodatabase. Provide GIS products for users. Reduce overall costs of data mgmt. through standards-based data design. Improve regulatory systems that encourage development /redevelopment while supporting neighborhoods. Provide support to our neighborhoods through capacity building, preservation tools, and LARA. Improve the quality of information the City has, on which to base public policy decisions.
GIS Services 7000020001 Support citywide decision makers by designing & developing the Enterprise Core GIS Serv., including core geodatabase & specialized GIS applications. Provide GIS tech. support & training to all depts. Design, dev. & deploy web-based applications.	
Neighborhood Planning & Development Serv 7000030001 Process subdivision and development plats, building permits, and construction plans. Review other development ordinances. Create healthy, diverse neighborhoods. Preserve and stabilize neighborhoods.	
Policy Analysis 7000040001 Facilitate decision-making by providing recommendations through data collection, research & analysis in a variety of disciplines, including, but not limited to, demographic, statistical, financial, market & legal analysis & collaboration with internal /external sources.	

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Planning Fund No./Bus Area No. : 1000 / 7000									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
NA		23.4	1,805,630		21.0	1,825,184		20.5	2,115,895
Core GIS data migration				70%			95%		
Street address data				80%			99%		
Citywide tech training				NA			50%		
GIS infrastructure upgrade				NA			65%		
		15.4	1,289,490		17.0	1,930,205		16.8	1,580,794
Development Plats				1,248			1,200		
Subdivision Plats				2,054			2,054		
Plats Recorded				1,602			1,500		
Leadership Inst. Sessions				4			4		
SN Project Workshops				8			6		
		60.5	3,743,816		53.2	3,732,882		60.1	4,033,958
New SPAs				31			20		
Administer existing SPAs				120			150		
Dis-annex request anlysis				2			5		
Election support				1			1		
Demographic Analysis Req.				250			300		
		0.0	0		5.4	394,587		7.8	605,353
Total		<u>99.3</u>	<u>6,838,936</u>		<u>96.6</u>	<u>7,882,858</u>		<u>105.2</u>	<u>8,336,000</u>

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Planning
Fund No./Bus Area No. : 1000 / 7000

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNTANT	17	0.0	0.0	
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTANT MANAGER	27	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	5.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	5.0	5.0	
ADMINISTRATIVE ASSOCIATE	13	4.0	4.0	
ADMINISTRATIVE COORDINATOR	24	0.0	2.0	2.0
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	0.0	(2.0)
ASSISTANT DIRECTOR(EXE LEV)	32	2.0	2.5	0.5
ASSOCIATE PLANNER	13	2.0	2.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	3.0	3.0	
DEPUTY DIRECTOR-PLANNING(EXE LEV)	35	3.0	3.0	
DIVISION MANAGER	29	1.0	1.0	
FINANCIAL ANALYST II	18	1.0	1.0	
GIS ANALYST	20	4.0	5.0	1.0
GIS CONSULTANT	26	3.0	2.0	(1.0)
GIS MANAGER	29	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	1.0	
PLAN ANALYST	14	4.0	4.0	
PLANNER	16	18.0	19.0	1.0
PLANNER LEADER	24	8.0	8.0	
PLANNING DIRECTOR	36	1.0	1.0	
PROJECT TECHNICIAN II	13	2.0	1.0	(1.0)
PROJECT TECHNICIAN III	17	1.0	1.0	
PROJECT TECHNICIAN IV	20	1.0	1.0	
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR GIS ANALYST	24	2.0	3.0	1.0
SENIOR GIS TECHNICIAN	17	4.0	4.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
SENIOR PLAN ANALYST	18	2.0	2.0	
SENIOR PLANNER	20	9.0	8.0	(1.0)
SENIOR STAFF ANALYST	28	2.0	2.0	
SENIOR STAFF ANALYST(EXE LEV)	28	0.0	1.0	1.0
STAFF ANALYST	26	4.0	3.0	(1.0)
STUDENT INTERN II	10	0.0	0.4	0.4
SYSTEMS CONSULTANT	26	1.0	1.0	
WEB DESIGNER	21	1.0	1.0	
Total FTEs		108.0	107.9	(0.1)
Less adjustment for Civilian Vacancy Factor		2.5	2.7	0.2
Full-Time Equivalents		105.5	105.2	(0.3)

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Planning
Fund No./Bus Area No. : 1000 / 7000

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
7000010001	Management Services			
434505	Prior Year Expenditure Recovery	0	597	0
452030	Miscellaneous Revenue	0	8,600	0
Total	Management Services	<u>0</u>	<u>9,197</u>	<u>0</u>
7000020001	GIS Services			
426280	Legal Fees	0	765	0
426290	Other Service Charges	750	1,675	750
426320	City Maps & Related Items	2,500	1,500	2,500
452030	Miscellaneous Revenue	0	1,102	0
Total	GIS Services	<u>3,250</u>	<u>5,042</u>	<u>3,250</u>
7000030001	Neighborhood Planning & Development Services			
421290	Tower Application Review Fee	5,000	4,588	7,500
426020	Hazardous Materials Permit	3,000	1,020	3,025
426070	Hotel & Motel Ordinance	3,400	3,200	3,600
426250	Platting Fees	5,140,180	5,140,180	5,140,180
Total	Neighborhood Planning & Development Servi	<u>5,151,580</u>	<u>5,148,988</u>	<u>5,154,305</u>
Total Planning		<u><u>5,154,830</u></u>	<u><u>5,163,227</u></u>	<u><u>5,157,555</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Planning
Fund No./Bus. Area No. : 1000 / 7000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	4,678,370	5,089,249	4,962,135	5,377,407
500060	Overtime - Civilian	1,524	0	173	0
500110	Bilingual Pay - Civilian	8,068	9,036	8,521	9,036
501070	Pension - Civilian	766,558	922,467	810,444	849,627
501120	Termination Pay - Civilian	102,657	108,873	240,973	312,687
501160	Vehicle Allowance - Civilian	9,162	8,432	8,419	8,432
502010	FICA - Civilian	351,373	426,665	375,858	408,222
503010	Health/Life Insurance - Active Civilian	478,145	561,051	486,686	573,165
503060	Long Term Disability	15,131	18,385	18,385	15,072
503090	Workers Compensation-Civilian-Admin	21,894	23,779	23,329	24,871
503100	Workers Compensation-Civilian-Clim	0	0	0	5,419
504020	Compensation Contingency	0	0	0	123,000
504030	Unemployment Claims	(302)	3,691	41,574	3,681
Total	Personnel Services	6,432,580	7,171,628	6,976,497	7,710,619
511040	Audiovisual Supplies	48	2,712	5,534	600
511045	Computer Supplies	62,994	163,328	105,668	70,308
511050	Paper & Printing Supplies	0	0	1,000	0
511055	Publications & Printed Materials	426	2,800	3,378	4,700
511060	Postage	14,160	10,000	10,100	10,700
511070	Miscellaneous Office Supplies	22,496	49,900	49,649	15,860
511110	Fuel	2,111	3,600	4,400	3,600
511150	Miscellaneous Parts & Supplies	117	0	4,000	0
Total	Supplies	102,352	232,340	183,729	105,768
520105	Accounting & Auditing Services	633	1,350	1,350	1,350
520107	Computer Info/Contr	22,883	111,640	111,640	26,500
520109	Medical Dental & Laboratory Services	620	1,100	1,440	1,400
520110	Management Consulting Services	0	0	0	85,475
520112	Banking Services	949	3,200	3,700	1,700
520114	Miscellaneous Support Services	0	55,400	29,844	400
520116	Parking Services Contract	0	13,000	12,825	45,000
520119	Computer Equipment/Software Maintenance	33,322	80,240	105,030	12,300
520121	IT Application Svcs	11,303	22,870	22,000	12,606
520123	Vehicle & Motor Equipment Services	2,105	5,076	5,076	5,076
520510	Mail/Delivery Services	1,290	1,300	1,241	1,600
520515	Print Shop Services	326	300	950	1,050
520520	Printing & Reproduction Services	0	0	4,387	0
520605	Advertising Services	6,774	30,300	36,350	8,150
520705	Insurance Fees	0	4,337	4,334	3,844
520740	Document Recording/Filing Fees	6	3,070	3,070	3,070
520765	Membership & Professional Fees	6,717	1,000	6,100	7,100
520805	Education & Training	18,722	31,300	22,000	13,525
520905	Travel - Training Related	7,386	30,820	35,820	34,280
520910	Travel - Non-Training Related	46	0	64	0
521405	Building Maintenance Services	0	3,200	2,684	0
521435	Water Services	3,591	5,800	8,000	6,000
521605	Data Services	8,823	24,884	17,740	44,702
521610	Voice Services	28,757	86,750	38,600	31,700
521620	Voice Equipment	0	0	0	6,142
521625	Voice Labor	0	0	0	744

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Planning
Fund No./Bus. Area No. : 1000 / 7000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
521730	Parking Space Rental	48,984	40,000	40,000	0
522430	Miscellaneous Other Services & Charges	16,368	33,494	33,055	16,099
522780	Interfund Photo Copy Services	35,561	46,000	45,700	45,700
522795	Other Interfund Services	0	0	0	104,100
Total	Other Services and Charges	255,166	636,431	593,000	519,613
560220	Vehicles	0	23,000	0	0
560230	Computer HW and Developed SW	30,806	22,377	15,000	0
Total	Equipment	30,806	45,377	15,000	0
551010	Non-Capital Office Furniture & Equipment	0	2,650	2,632	0
551015	Non-Capital Computer Equipment	18,032	76,697	110,000	0
551040	Non-Capital Other	0	1,108	2,000	0
Total	Non-Capital Equipment	18,032	80,455	114,632	0
Grand Total Expenditures		6,838,936	8,166,231	7,882,858	8,336,000