

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

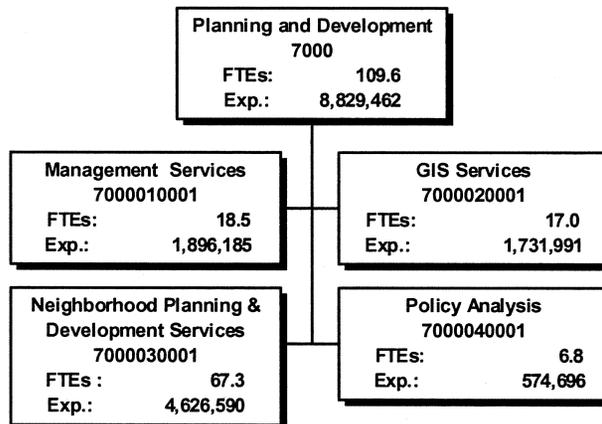
The section reviews plats and plans for compliance with various development regulatory codes. Transportation and coordination are new elements of this section, which will liaison with other agencies to include Public Works and Engineering, METRO, Harris County, Texas Department of Transportation, the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

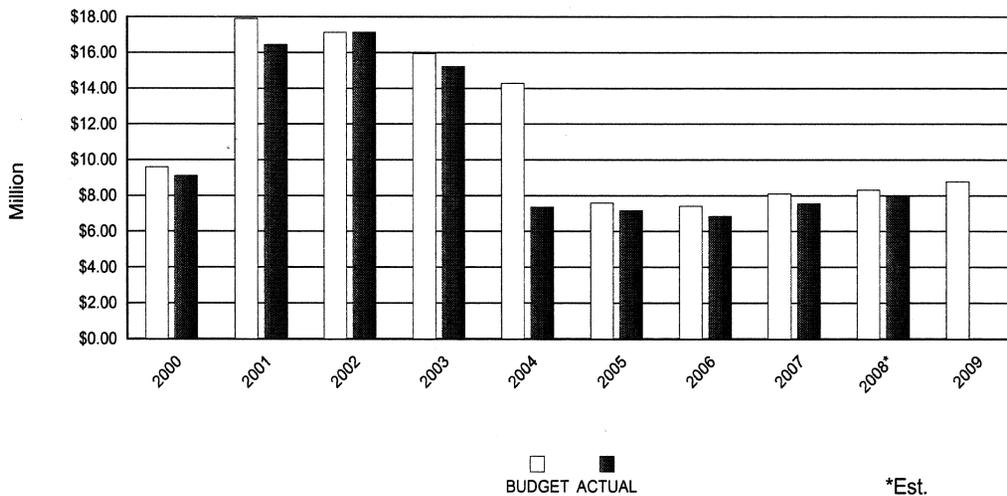
Department Organization



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Planning Fund No./Bus. Area No. : 1000 / 7000					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	6,733,702	7,681,830	7,229,453	8,075,521
	Supplies	119,123	105,768	99,689	67,679
	Other Services and Charges	588,755	519,613	576,237	670,378
	Equipment	12,606	0	47,700	0
	Non-Capital Equipment	90,838	0	25,784	10,000
	Total M & O Expenditures	<u>7,545,024</u>	<u>8,307,211</u>	<u>7,978,863</u>	<u>8,823,578</u>
	Debt Service & Other Uses	0	6,529	6,529	5,884
	Total Expenditures	<u>7,545,024</u>	<u>8,313,740</u>	<u>7,985,392</u>	<u>8,829,462</u>
Revenues		5,181,928	5,157,555	4,517,910	4,967,600
Staffing	Full-Time Equivalent - Civilian	96.6	105.2	103.0	109.6
	Full-Time Equivalent - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalent - Cadets	0.0	0.0	0.0	0.0
	Total	<u>96.6</u>	<u>105.2</u>	<u>103.0</u>	<u>109.6</u>
	Full-Time Equivalent-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o Continued development of an enterprise geospatial system for the City's GIS (EGIS). o Development and implementation of the improved Development Review Coordination (DRC) System, with the goal of making platting information more accessible to the public, streamlining work, and tying into our GIS. o Creation of first City Mobility Plan, a joint effort between Planning & PWE. o Preserve and stabilize Neighborhoods through Super Neighborhoods, Land Assemblage/HoustonHope, Neighborhood Preservation, and Historic Preservation programs. o Facilitate decision-making by providing recommendations through data collection, research and analysis in a variety of disciplines, including but not limited to demographic, statistical, financial, market and legal analysis and collaboration with internal and external sources. 				

**Planning
Current Budget vs Actual Expenditures**



FISCAL YEAR 2009 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
<p>PD-Management Services 7000010001</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>GIS Services 7000020001</p> <p>Support citywide decision makers by providing up-to-date COHGIS datasets, street addressing database, custom mapping and custom data services for internal (COH) and external requests. Provide GIS technical support and training to all departments.</p>	
<p>Neighborhood Planning & Development Serv 7000030001</p> <p>Process subdivision and development plats, building permits, and construction plans. Review other development ordinances. Create healthy, diverse neighborhoods. Preserve and stabilize neighborhoods.</p>	
<p>Policy Analysis 7000040001</p> <p>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.</p>	

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Planning Fund No./Bus Area No. : 1000 / 7000									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
NA	N/A			N/A			N/A		
	21.8		1,815,345	19.0		1,897,162	18.5		1,896,185
COHGIS/DRC; EGIS migra	70%			90%			100%		
Street address data	80%			90%			100%		
Citywide tech training	NA			50%			80%		
GIS infrastructure upgrade	NA			65%			90%		
	15.7		1,676,677	19.0		1,754,969	17.0		1,731,991
Development Plats	1,248			1,104			1,200		
Subdivision Plats	2,054			2,750			2,139		
Plats Recorded	1,602			1,602			1,390		
Leadership Inst. Sessions	4			2			2		
SN Project Workshops	8			2			2		
	54.4		3,664,551	59.0		3,768,958	67.3		4,626,590
New SPAs	31			20			25		
Administer existing SPAs	120			150			166		
Dis-annex request anlysis	2			5			2		
Election support	1			1			NA		
Demographic Analysis Req.	250			300			300		
	4.7		388,451	6.0		564,303	6.8		574,696
Total	<u>96.6</u>		<u>7,545,024</u>	<u>103.0</u>		<u>7,985,392</u>	<u>109.6</u>		<u>8,829,462</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNTANT	17	0.0	1.0	1.0
ACCOUNTANT ASSOCIATE	14	1.0	0.0	(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	4.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	4.0	4.0	
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE COORDINATOR (EXEC. LEVEL)	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	2.5	2.0	(0.5)
ASSOCIATE PLANNER	13	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	3.0	1.0	(2.0)
DEPUTY DIRECTOR-PLANNING (EXECUTIVE LEVEL)	35	3.0	3.0	
DIVISION MANAGER	29	1.0	2.0	1.0
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	0.0	1.0	1.0
FINANCIAL ANALYST II	18	1.0	1.0	
GIS ANALYST	20	5.0	3.0	(2.0)
GIS CONSULTANT	26	2.0	2.5	0.5
GIS MANAGER	29	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	0.0	(1.0)
PLAN ANALYST	14	4.0	3.0	(1.0)
PLAN ANALYST SUPERVISOR	22	0.0	1.0	1.0
PLANNER	16	19.0	23.0	4.0
PLANNER LEADER	24	8.0	7.0	(1.0)
PLANNING DIRECTOR	36	1.0	1.0	
PROJECT TECHNICIAN II	13	1.0	1.0	
PROJECT TECHNICIAN III	17	1.0	0.0	(1.0)
PROJECT TECHNICIAN IV	20	1.0	1.0	
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	0.0	2.0	2.0
SENIOR GIS ANALYST	24	3.0	4.0	1.0
SENIOR GIS TECHNICIAN	17	4.0	5.0	1.0
SENIOR INSPECTOR	22	0.0	0.0	
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
SENIOR PLAN ANALYST	18	2.0	3.0	1.0
SENIOR PLANNER	20	8.0	9.0	1.0
SENIOR STAFF ANALYST	28	2.0	1.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	0.0	(1.0)
SENIOR STAFF ANALYST (EXECUTIVE LEVEL)	28	1.0	1.0	
STAFF ANALYST	26	3.0	5.0	2.0
STUDENT INTERN II	10	0.4	0.0	(0.4)
SYSTEMS CONSULTANT	26	1.0	1.0	
WEB DESIGNER	21	1.0	1.0	
Total FTEs		107.9	112.5	4.6
Less adjustment for Civilian Vacancy Factor		2.7	2.9	0.2
Full-Time Equivalents		105.2	109.6	4.4

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
7000010001	PD-Management Services			
428080	Returned Check Charges	0	96	100
452020	Recoveries & Refunds	0	24	25
452030	Miscellaneous Revenue	0	3,450	550
Total	PD-Management Services	<u>0</u>	<u>3,570</u>	<u>675</u>
7000020001	GIS Services			
426290	Other Service Charges	750	3,500	750
426320	City Maps & Related Items	2,500	2,500	2,500
Total	GIS Services	<u>3,250</u>	<u>6,000</u>	<u>3,250</u>
7000030001	Neighborhood Planning & Development Services			
421290	Tower Application Review Fee	7,500	1,530	6,250
421410	Permit Preparation Fees	0	10	0
426020	Hazardous Materials Permit	3,025	1,500	3,025
426070	Hotel & Motel Ordinance	3,600	5,300	4,400
426250	Platting Fees	5,140,180	4,500,000	4,950,000
Total	Neighborhood Planning & Development Servi	<u>5,154,305</u>	<u>4,508,340</u>	<u>4,963,675</u>
Total	Planning	<u><u>5,157,555</u></u>	<u><u>4,517,910</u></u>	<u><u>4,967,600</u></u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	4,836,513	5,358,018	5,266,980	5,833,048
500030	Salary Part Time - Civilian	0	0	15,120	0
500060	Overtime - Civilian	173	0	350	0
500110	Bilingual Pay - Civilian	8,785	9,036	8,253	8,167
500180	Temporary Employees	0	0	17,082	0
500230	Temp Adj to CMC Deductions Returns	173	0	(173)	0
501070	Pension - Civilian	791,243	846,824	769,295	866,204
501120	Termination Pay - Civilian	207,594	312,687	170,000	170,000
501160	Vehicle Allowance - Civilian	8,400	8,432	8,432	8,432
502010	FICA - Civilian	364,112	406,865	399,359	443,454
503010	Health Ins-Act Civilian	459,680	567,925	524,280	637,244
503015	Basic Life Insurance - Active Civilian	1,552	0	6,351	8,042
503060	Long Term Disability-Civilian	12,778	15,072	15,072	9,333
503090	Workers Compensation-Civilian-Admin	18,933	24,871	24,871	23,928
503100	Workers Compensation-Civilian-Clm	0	5,419	500	500
504020	Compensation Contingency	0	123,000	0	63,332
504030	Unemployment Claims	23,766	3,681	3,681	3,837
Total	Personnel Services	6,733,702	7,681,830	7,229,453	8,075,521
511040	Audiovisual Supplies	5,246	600	4,424	100
511045	Computer Supplies	56,392	70,308	62,850	36,064
511050	Paper & Printing Supplies	562	0	0	0
511055	Publications & Printed Materials	2,144	4,700	1,700	2,400
511060	Postage	3,016	10,700	5,655	5,655
511070	Miscellaneous Office Supplies	44,124	15,860	19,860	19,860
511110	Fuel	3,881	3,600	3,600	3,600
511150	Miscellaneous Parts & Supplies	3,758	0	1,600	0
Total	Supplies	119,123	105,768	99,689	67,679
520105	Accounting & Auditing Services	642	1,350	1,350	1,350
520107	Computer Info/Contr	121,010	26,500	45,200	2,500
520109	Medical Dental & Laboratory Services	1,188	1,400	1,400	1,400
520110	Management Consulting Services	0	85,475	54,782	60,000
520112	Banking Services	1,634	1,700	1,275	1,700
520114	Miscellaneous Support Services	58,097	400	2,270	50,400
520116	Parking Services Contract	12,825	45,000	22,400	24,200
520119	Computer Equipment/Software Maintenance	83,421	12,300	16,850	9,282
520121	IT Application Svcs	29,343	12,606	52,121	52,121
520123	Vehicle & Motor Equipment Services	3,900	5,076	3,500	3,500
520510	Mail/Delivery Services	807	1,600	1,000	1,000
520515	Print Shop Services	1,050	1,050	3,200	3,250
520520	Printing & Reproduction Services	1,340	0	0	0
520605	Advertising Services	20,638	8,150	8,150	8,150
520705	Insurance Fees	2,262	3,844	2,713	2,802
520740	Document Recording/Filing Fees	1,064	3,070	1,500	2,000
520765	Membership & Professional Fees	10,073	7,100	9,625	8,300
520805	Education & Training	43,064	13,525	43,170	19,400
520815	Tuition Reimbursement	0	0	0	8,100
520905	Travel - Training Related	35,565	34,280	26,920	39,200
520910	Travel - Non-Training Related	115	0	335	0
521405	Building Maintenance Services	1,084	0	0	0

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
521435	Water Services	6,492	6,000	800	0
521605	Data Services	16,728	44,702	44,702	44,702
521610	Voice Services	32,617	31,700	31,700	31,700
521620	Voice Equipment	0	6,142	6,142	6,142
521625	Voice Labor	0	744	744	744
521730	Parking Space Rental	31,826	0	25,347	25,347
522430	Miscellaneous Other Services & Charges	24,049	16,099	15,541	12,740
522435	Interest Charges Past Due Accounts	39	0	0	0
522780	Interfund Photo Copy Services	47,882	45,700	49,400	49,400
522795	Other Interfund Services	0	104,100	104,100	200,948
Total	Other Services and Charges	588,755	519,613	576,237	670,378
560230	Computer HW and Developed SW	12,606	0	47,700	0
Total	Equipment	12,606	0	47,700	0
551010	Non-Capital Office Furniture & Equipment	2,410	0	0	10,000
551015	Non-Capital Computer Equipment	77,893	0	19,050	0
551040	Non-Capital Other	10,535	0	6,734	0
Total	Non-Capital Equipment	90,838	0	25,784	10,000
532120	Transfer to Fleet/Eq	0	6,529	6,529	5,884
Total	Debt Service and Other Uses	0	6,529	6,529	5,884
Grand Total Expenditures		7,545,024	8,313,740	7,985,392	8,829,462