

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 section 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

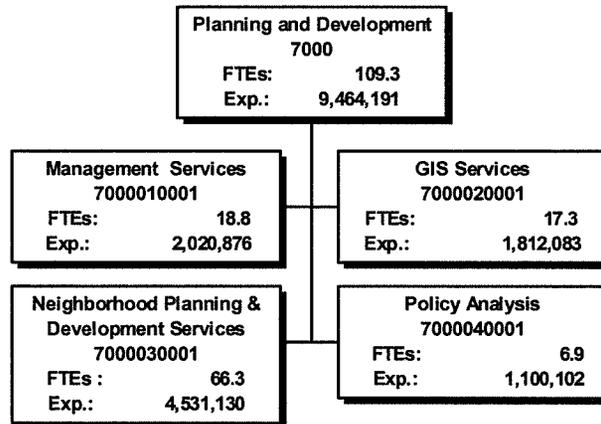
The section reviews plats and plans for compliance with various development regulatory codes. Transportation and coordination are new elements of this section, which will liaison with other agencies to include Public Works & Engineering, METRO, Harris County, Texas Department of Transportation, the Harris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

The Geographical Information Systems Services (GIS) Section will heighten its focus on GIS 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 demographics, quantitative trends, 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 2010 BUDGET

Business Area Budget Summary

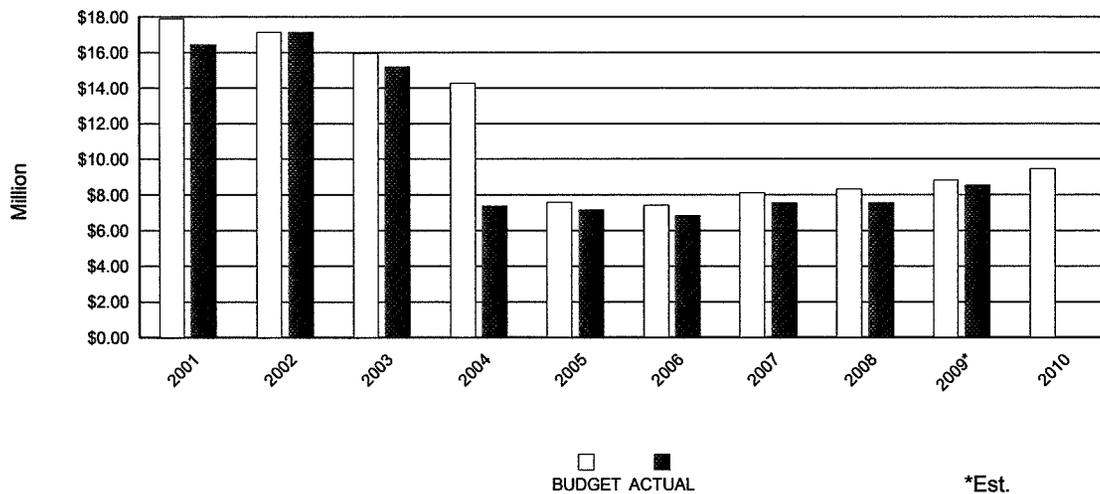
Fund Name : General Fund
Business Area Name : Planning & Development
Fund No./Bus. Area No. : 1000 / 7000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	6,826,669	7,820,963	7,530,215	8,193,072
	Supplies	82,260	82,771	80,436	71,578
	Other Services and Charges	546,989	813,170	828,432	1,194,840
	Equipment	43,914	29,107	28,522	0
	Non-Capital Equipment	50,936	64,708	54,842	0
	Total M & O Expenditures	7,550,768	8,810,719	8,522,447	9,459,490
	Debt Service & Other Uses	6,528	5,884	5,884	4,701
	Total Expenditures	7,557,296	8,816,603	8,528,331	9,464,191
Revenues	4,116,950	4,967,600	2,529,946	2,016,050	
Staffing	Full-Time Equivalents - Civilian	97.1	109.6	104.2	109.3
	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	97.1	109.6	104.2	109.3
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- 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 and Public Works & Engineering.
- 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.
- o Includes 3% HOPE and 1.25% Pay for Performance increases.
- o Includes funding for the 2010 Census Count Support.

**Planning & Development
Current Budget vs Actual Expenditures**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Planning & Development
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>Continue improvement of addressing data, including parcels and street centerlines. Establish regional standard for addressing.</p> <p>Improve regulatory systems to benefit neighborhoods and community at large. Provide support to our neighborhoods through capacity building, preservation tools and LARA.</p> <p>Improve the quality of information the City uses as a basis for public policy decisions.</p>
<p>GIS Services 7000020001</p> <p>Data development and ongoing maintenance; provide mapping and data analysis support services to departments and public.</p>	
<p>Neighborhood Planning & Development Svcs 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 and analysis in a variety of disciplines, such as demographic, statistical, financial, market and legal analysis and collaboration with internal/external sources.</p>	

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Planning & Development Fund No./Bus Area No. : 1000 / 7000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Personnel, finance, accounting and administrative support		100%			100%			100%	
		19.8	1,736,071		18.8	1,903,967		18.8	2,020,876
Reg. Addressing Standards		10%			95%			100%	
Creation of EDRC		50%			90%			100%	
Citywide tech training		50%			80%			100%	
GIS infrastructure upgrade		65%			90%			100%	
		17.2	1,721,145		19.3	1,788,240		17.3	1,812,083
Development Plats		1,104			840			840	
Subdivision Plats		2,750			1638			1936	
Plats Recorded		1,602			1056			1056	
Leadership Inst. Sessions		2			2			2	
SN Project Workshops		2			2			2	
		53.6	3,555,269		60.2	4,328,748		66.3	4,531,130
New SPAs		20			18			18	
Administer existing SPAs		150			185			184	
Annex/Dis-annex Analysts		5			4			4	
Trend Analysis of Platting and Permitting		2			2			2	
		6.5	544,811		5.9	507,376		6.9	1,100,102
Total		<u>97.1</u>	<u>7,557,296</u>		<u>104.2</u>	<u>8,528,331</u>		<u>109.3</u>	<u>9,464,191</u>

FISCAL YEAR 2010 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT MANAGER	27	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	5.0	
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	4.0	3.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	4.0	3.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	1.0	4.0	3.0
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSOCIATE PLANNER	13	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR-PLANNING (EXE LEV)	35	3.0	3.0	
DIVISION MANAGER	29	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	0.0	1.0	1.0
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	2.0	1.0
FINANCIAL ANALYST II	18	1.0	1.0	
FINANCIAL ANALYST III	21	0.0	0.0	
GIS ANALYST	20	3.0	3.0	
GIS CONSULTANT	26	2.5	2.5	
GIS MANAGER	29	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
PLAN ANALYST	14	3.0	5.0	2.0
PLAN ANALYST SUPERVISOR	22	1.0	1.0	
PLANNER	16	23.0	17.0	(6.0)
PLANNER LEADER	24	7.0	7.0	
PLANNING DIRECTOR	36	1.0	1.0	
PROJECT TECHNICIAN II	13	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 COMMUNITY LIAISON	23	2.0	2.0	
SENIOR GIS ANALYST	24	4.0	4.0	
SENIOR GIS TECHNICIAN	17	5.0	4.0	(1.0)
SENIOR INSPECTOR	22	0.0	1.0	1.0
SENIOR OFFICE ASSISTANT	12	1.0	0.0	(1.0)
SENIOR PLAN ANALYST	18	3.0	1.0	(2.0)
SENIOR PLANNER	20	9.0	12.0	3.0
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	5.0	5.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
WEB DESIGNER	21	1.0	1.0	
Total FTEs		112.5	110.5	(2.0)
Less adjustment for Civilian Vacancy Factor		2.9	1.2	(1.7)
Full-Time Equivalents		109.6	109.3	(0.3)

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
7000010001	PD-Management Services			
428080	Returned Check Charges	100	100	100
452020	Recoveries & Refunds	25	96	50
452030	Miscellaneous Revenue	550	117,000	2,000
Total	PD-Management Services	675	117,196	2,150
7000020001	GIS Services			
426290	Other Service Charges	750	750	0
426320	City Maps & Related Items	2,500	2,000	2,775
Total	GIS Services	3,250	2,750	2,775
7000030001	Neighborhood Planning & Development Svcs			
421290	Tower Application Review Fee	6,250	2,500	5,000
426020	Hazardous Materials Permit	3,025	1,500	1,525
426070	Hotel & Motel Ordinance	4,400	6,000	4,600
426250	Platting Fees	4,950,000	2,400,000	2,000,000
Total	Neighborhood Planning & Development Svcs	4,963,675	2,410,000	2,011,125
Total	Planning & Development	4,967,600	2,529,946	2,016,050

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	5,064,519	5,643,262	5,517,419	5,947,619
500030	Salary Part Time - Civilian	7,418	0	30,696	25,891
500060	Overtime - Civilian	350	0	1,498	0
500110	Bilingual Pay - Civilian	9,037	8,167	8,396	8,132
500180	Temporary Employees	10,074	0	28,976	0
500210	Pay for Performance-Municipal	0	0	500	0
500230	Temp Adj to CMC Deductions Returns	(173)	0	0	0
501070	Pension - Civilian	794,269	873,652	825,150	874,307
501120	Termination Pay - Civilian	20,992	170,000	100,000	136,139
501160	Vehicle Allowance - Civilian	8,432	8,432	8,432	8,432
502010	FICA - Civilian	374,856	447,425	409,323	454,103
503010	Health Ins-Act Civilian	497,473	628,385	554,159	621,518
503015	Basic Life Insurance - Active Civilian	6,218	8,042	4,095	3,422
503060	Long Term Disability-Civilian	12,607	9,333	9,333	9,218
503090	Workers Compensation-Civilian-Admin	20,435	19,928	23,928	22,980
503100	Workers Compensation-Civilian-Claim	162	500	500	500
504020	Compensation Contingency	0	0	0	77,020
504030	Unemployment Claims	0	3,837	7,810	3,791
Total	Personnel Services	6,826,669	7,820,963	7,530,215	8,193,072
511040	Audiovisual Supplies	303	1,300	1,660	100
511045	Computer Supplies	43,360	35,831	46,764	28,963
511050	Paper & Printing Supplies	(58)	1,500	192	0
511055	Publications & Printed Materials	1,041	2,400	4,802	2,400
511060	Postage	4,835	5,655	5,655	20,655
511070	Miscellaneous Office Supplies	26,903	28,685	15,085	15,860
511110	Fuel	4,531	3,600	3,600	3,600
511125	Food Supplies	0	0	105	0
511150	Miscellaneous Parts & Supplies	1,345	3,800	2,573	0
Total	Supplies	82,260	82,771	80,436	71,578
520105	Accounting & Auditing Services	1,002	1,350	1,350	1,350
520107	Computer Info/Contr	26,300	12,500	12,500	2,500
520108	Information Resource Services	1,277	0	0	0
520109	Medical Dental & Laboratory Services	1,420	1,400	1,400	1,400
520110	Management Consulting Services	4,307	164,000	164,085	560,000
520112	Banking Services	1,300	1,700	5,943	1,700
520114	Miscellaneous Support Services	2,145	50,400	20,400	44,907
520116	Parking Services Contract	22,550	24,200	24,200	32,777
520119	Computer Equipment/Software Maintenance	23,347	12,934	12,934	12,934
520121	IT Application Svcs	37,905	52,121	52,121	53,163
520123	Vehicle & Motor Equipment Services	2,535	3,500	3,500	3,500
520126	Construction Site Work Services	38,428	0	5,439	0
520510	Mail/Delivery Services	677	1,000	1,030	1,000
520515	Print Shop Services	3,780	3,250	3,250	3,250
520520	Printing & Reproduction Services	8	0	0	0
520605	Advertising Services	3,795	8,150	8,150	8,150
520705	Insurance Fees	1,842	2,802	2,802	3,485
520740	Document Recording/Filing Fees	0	2,000	2,000	2,000
520765	Membership & Professional Fees	5,610	8,300	8,300	5,000
520805	Education & Training	46,411	19,400	19,400	17,400
520815	Tuition Reimbursement	0	8,100	5,400	4,000
520905	Travel - Training Related	28,215	39,200	39,200	21,200
520910	Travel - Non-Training Related	1,174	0	364	0

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
521435	Water Services	(1,793)	0	15	0
521605	Data Services	35,955	44,702	44,702	46,937
521610	Voice Services	30,522	31,700	34,267	33,285
521620	Voice Equipment	3,883	6,142	6,142	6,449
521625	Voice Labor	6,880	744	2,419	744
521715	Office Equipment Rental	0	25,140	0	25,140
521730	Parking Space Rental	25,347	25,347	25,347	21,607
522205	Metro Commuter Passes	60	0	48,012	0
522430	Miscellaneous Other Services & Charges	37,540	12,740	22,614	12,740
522735	Interfund Communication Equipment Repair	0	0	798	0
522780	Interfund Photo Copy Services	42,050	49,400	49,400	49,400
522795	Other Interfund Services	112,517	200,948	200,948	218,822
Total	Other Services and Charges	546,989	813,170	828,432	1,194,840
560230	Computer HW and Developed SW	43,914	29,107	28,522	0
Total	Equipment	43,914	29,107	28,522	0
551010	Non-Capital Office Furniture & Equipment	0	20,775	20,775	0
551015	Non-Capital Computer Equipment	47,202	19,368	25,427	0
551040	Non-Capital Other	3,734	24,565	8,640	0
Total	Non-Capital Equipment	50,936	64,708	54,842	0
532120	Transfer to Fleet/Eq	6,528	5,884	5,884	4,701
Total	Debt Service and Other Uses	6,528	5,884	5,884	4,701
Grand Total Expenditures		7,557,296	8,816,603	8,528,331	9,464,191