

PLANNING AND DEVELOPMENT

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

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

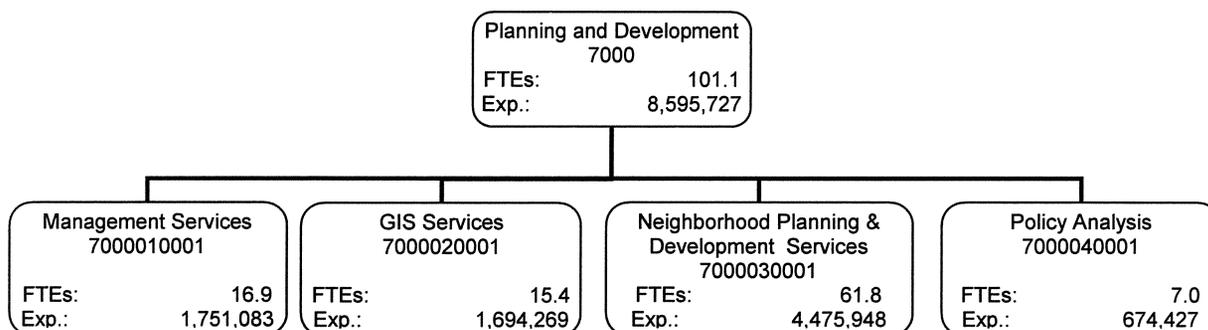
The Neighborhood Planning (NP) and Development Services section focus is on preserving and stabilizing neighborhoods through the following programs:

- Super Neighborhoods
- Land Assemblage Redevelopment Authority (LARA)/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 elements of this section, which continue to 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 Public Policy Analysis Section 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.

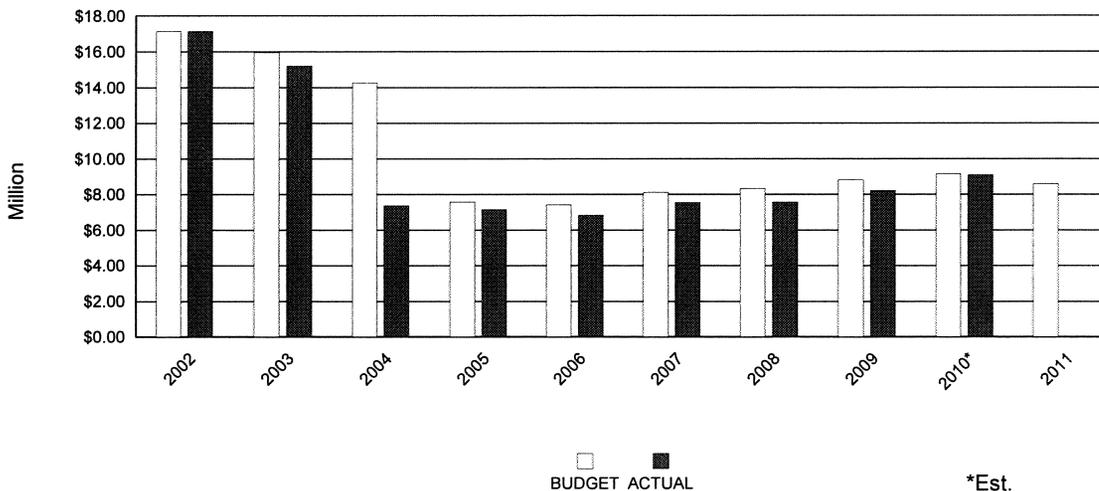
Department Organization



FISCAL YEAR 2011 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Planning & Development					
Fund No./Bus. Area No. : 1000 / 7000					
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	7,349,761	7,889,592	7,905,063	7,971,591
	Supplies	84,009	68,412	54,114	53,708
	Other Services and Charges	693,104	1,185,906	1,112,362	565,727
	Equipment	36,599	0	0	0
	Non-Capital Equipment	51,140	2,728	11,028	0
	Total M & O Expenditures	<u>8,214,613</u>	<u>9,146,638</u>	<u>9,082,567</u>	8,591,026
	Debt Service & Other Uses	5,884	4,701	4,701	4,701
	Total Expenditures	<u>8,220,497</u>	<u>9,151,339</u>	<u>9,087,268</u>	8,595,727
Revenues		2,663,791	2,016,050	2,013,750	2,013,750
Staffing	Full-Time Equivalents - Civilian	105.1	109.6	106.9	101.1
	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	<u>105.1</u>	<u>109.6</u>	<u>106.9</u>	101.1
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2011 Budget provides funding for the HOPE 3% increase (\$177,325) and 1.25% Pay for Performance increase (\$73,038). 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 EGIS. o Preserve and stabilize neighborhoods through Super Neighborhoods, Land Assemblage Redevelopment Authority (LARA)/Houston Hope, 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 \$30,000 funding for the 2010 Census Count Support. 				

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



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 Provide administrative support to the department in the following areas: personnel, finance and accounting, purchasing, and administrative services.</p> <p>GIS Services 7000020001 Data development and ongoing maintenance; provide mapping and data analysis support services to departments and public.</p> <p>Neighborhood Planning & Development Svcs 7000030001 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 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>	<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>

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Planning & Development Fund No./Bus Area No. : 1000 / 7000									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Personnel, finance, accounting and administrative support		100%			100%			100%	
		18.9	1,768,144		18.6	1,886,742		16.9	1,751,083
Addressing Assignment		90%			100%			100%	
Citywide Techn. Training		80%			100%			100%	
GIS infrastructure upgrade and maintenance		90%			100%			100%	
		20.4	1,662,258		16.1	1,632,637		15.4	1,694,269
Development Plats		840			840			840	
Subdivision Plats		1638			1638			1638	
Plats Recorded		1056			850			850	
Leadership Inst. Sessions		2			2			2	
SN Project Workshop		2			2			2	
		59.9	4,284,296		65.2	4,470,047		61.8	4,475,948
New SPAs		18			18			18	
Administer existing SPAs		185			184			213	
Annex/Dis-annex Analysts		4			4			3	
Market Analysis					1			1	
		5.9	505,799		7.0	1,097,842		7.0	674,427
Total		<u>105.1</u>	<u>8,220,497</u>		<u>106.9</u>	<u>9,087,268</u>		<u>101.1</u>	<u>8,595,727</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT MANAGER	27	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	5.0	
ADMINISTRATIVE ASSISTANT	17	3.0	2.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
ADMINISTRATIVE COORDINATOR	24	2.0	3.0	1.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
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	2.0	(1.0)
DIVISION MANAGER	29	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	2.0	1.0	(1.0)
FINANCIAL ANALYST II	18	1.0	1.0	
GIS ANALYST	20	3.0	3.0	
GIS MANAGER	29	1.0	1.0	
GIS SUPERVISOR	26	2.5	2.5	
GIS TECHNICIAN	12	1.0	1.0	
PLAN ANALYST	14	5.0	4.0	(1.0)
PLAN ANALYST SUPERVISOR	22	1.0	1.0	
PLANNER	16	17.0	18.0	1.0
PLANNER LEADER	24	7.0	7.0	
PLANNING DIRECTOR	36	1.0	1.0	
PROJECT TECHNICIAN II	13	1.0	0.0	(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	1.0	(1.0)
SENIOR GIS ANALYST	24	4.0	3.0	(1.0)
SENIOR GIS TECHNICIAN	17	4.0	4.0	
SENIOR INSPECTOR	22	1.0	0.0	(1.0)
SENIOR PLAN ANALYST	18	1.0	1.0	
SENIOR PLANNER	20	12.0	12.0	
SENIOR STAFF ANALYST	28	1.0	2.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	5.0	3.0	(2.0)
SYSTEMS CONSULTANT	26	1.0	0.0	(1.0)
WEB DESIGNER	21	1.0	1.0	
Total FTEs		110.5	101.5	(9.0)
Less adjustment for Civilian Vacancy Factor		0.9	0.4	(0.5)
Full-Time Equivalent		109.6	101.1	(8.5)

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
7000010001	PD-Management Services			
428080	Returned Check Charges	100	100	100
452020	Recoveries & Refunds	50	50	50
452030	Miscellaneous Revenue	2,000	3,250	3,250
Total	PD-Management Services	2,150	3,400	3,400
7000020001	GIS Services			
426290	Other Service Charges	0	3,000	3,000
426320	City Maps & Related Items	2,775	1,450	1,450
Total	GIS Services	2,775	4,450	4,450
7000030001	Neighborhood Planning & Development Svcs			
421290	Tower Application Review Fee	5,000	2,100	1,600
426020	Hazardous Materials Permit	1,525	1,000	1,500
426070	Hotel & Motel Ordinance	4,600	2,800	2,800
426250	Platting Fees	2,000,000	1,990,413	2,000,000
434505	Prior Year Expenditure Recovery	0	9,587	0
Total	Neighborhood Planning & Development Svcs	2,011,125	2,005,900	2,005,900
Total	Planning & Development	2,016,050	2,013,750	2,013,750

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	5,471,307	5,766,744	5,803,050	5,829,759
500030	Salary Part Time - Civilian	26,389	25,891	26,598	0
500060	Overtime - Civilian	1,061	0	43	0
500090	Premium Pay - Civilian	0	0	58	0
500110	Bilingual Pay - Civilian	8,381	8,132	8,104	8,132
500180	Temporary Employees	28,976	0	0	0
500210	Pay for Performance-Municipal	500	0	0	0
500230	Temp Adj to CMC Deductions Returns	0	0	367	0
501070	Pension - Civilian	808,532	874,081	850,127	845,320
501120	Termination Pay - Civilian	14,549	136,139	126,968	102,951
501160	Vehicle Allowance - Civilian	8,432	8,432	8,432	4,216
502010	FICA - Civilian	405,169	440,267	432,340	443,298
503010	Health Ins-Act Civilian	552,806	590,033	606,217	625,005
503015	Basic Life Insurance - Active Civilian	4,110	3,384	3,365	3,456
503050	Health/Life Insurance - Retiree Civilian	105	0	405	0
503060	Long Term Disability-Civilian	(827)	9,218	9,218	8,598
503090	Workers Compensation-Civilian-Admin	13,942	22,980	22,980	21,241
503100	Workers Compensation-Civilian-Claim	0	500	3,000	3,000
504020	Compensation Contingency	0	0	0	73,038
504030	Unemployment Claims	6,329	3,791	3,791	3,577
Total	Personnel Services	7,349,761	7,889,592	7,905,063	7,971,591
511040	Audiovisual Supplies	1,672	100	1,502	0
511045	Computer Supplies	22,070	26,235	15,055	15,000
511050	Paper & Printing Supplies	192	0	0	0
511055	Publications & Printed Materials	4,963	2,400	1,782	0
511060	Postage	26,608	20,217	20,575	20,655
511070	Miscellaneous Office Supplies	25,092	15,860	11,600	14,453
511110	Fuel	2,543	3,600	3,600	3,600
511125	Food Supplies	(616)	0	0	0
511150	Miscellaneous Parts & Supplies	1,485	0	0	0
Total	Supplies	84,009	68,412	54,114	53,708
520100	Temporary Personnel Services	0	1,900	0	0
520105	Accounting & Auditing Services	1,070	1,350	1,100	1,350
520107	Computer Info/Contr	4,696	2,500	2,500	2,500
520109	Medical Dental & Laboratory Services	1,036	1,400	500	500
520110	Management Consulting Services	121,609	560,438	530,000	30,000
520112	Banking Services	1,898	1,700	1,700	1,700
520114	Miscellaneous Support Services	38,612	43,282	43,282	400
520116	Parking Services Contract	28,800	32,777	24,000	26,000
520119	Computer Equipment/Software Maintenance	2,720	12,934	500	2,934
520121	IT Application Svcs	38,263	53,163	60,000	61,500
520123	Vehicle & Motor Equipment Services	6,056	3,500	7,000	3,500
520126	Construction Site Work Services	5,439	0	0	0
520510	Mail/Delivery Services	631	1,000	300	200
520515	Print Shop Services	5,389	3,250	6,786	3,942
520520	Printing & Reproduction Services	0	(2,000)	0	0
520605	Advertising Services	3,077	4,050	3,700	3,100
520705	Insurance Fees	2,702	1,838	1,838	1,800
520740	Document Recording/Filing Fees	1,868	2,000	5,000	5,000
520765	Membership & Professional Fees	7,281	5,000	9,900	0
520805	Education & Training	30,112	17,400	3,300	0
520815	Tuition Reimbursement	6,628	4,000	4,000	0

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520905	Travel - Training Related	41,026	21,200	20,214	0
520910	Travel - Non-Training Related	1,098	0	1,087	0
521435	Water Services	15	0	0	0
521605	Data Services	36,808	46,937	35,942	36,841
521610	Voice Services	26,200	33,285	25,227	25,857
521620	Voice Equipment	1,483	6,449	1,431	1,467
521625	Voice Labor	6,012	744	4,730	4,848
521630	GIS Revolving Fund Services	0	0	0	256,452
521715	Office Equipment Rental	7,461	25,140	25,140	25,140
521730	Parking Space Rental	13,761	21,607	25,538	23,596
522205	Metro Commuter Passes	62	0	0	0
522430	Miscellaneous Other Services & Charges	39,096	12,740	13,825	11,100
522735	Interfund Communication Equipment Repair	798	0	0	0
522780	Interfund Photo Copy Services	36,519	47,500	35,000	36,000
522795	Other Interfund Services	174,878	218,822	218,822	0
Total	Other Services and Charges	693,104	1,185,906	1,112,362	565,727
560230	Computer HW and Developed SW	36,599	0	0	0
Total	Equipment	36,599	0	0	0
551010	Non-Capital Office Furniture & Equipment	19,419	0	0	0
551015	Non-Capital Computer Equipment	9,169	2,728	2,728	0
551040	Non-Capital Other	22,552	0	8,300	0
Total	Non-Capital Equipment	51,140	2,728	11,028	0
532120	Transfer to Fleet/Eq	5,884	4,701	4,701	4,701
Total	Debt Service and Other Uses	5,884	4,701	4,701	4,701
Grand Total Expenditures		8,220,497	9,151,339	9,087,268	8,595,727