

PLANNING AND DEVELOPMENT

Department Description and Mission

The mission of the Planning and Development Department is to work with tools to provide community sustainability, development and the City's Geographical Information System (GIS).

Department Short Term Goals:

- o Continue to amend ordinances and policies as a result of the Planning Commission.
- o Develop a multi-model mobility plan.
- o Conduct community toolbox conference and related ordinances.

Department Long Term Goals:

- o Initiate/implement a regional address data sharing/exchange protocol/services.
- o Create seamless link between Development Review Coordination (DRC) and the Integrated Land Management System (ILMS) to better monitor development projects and provide improved public information.
- o Integrate popular mapping team data requests into My City web services and tools.

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

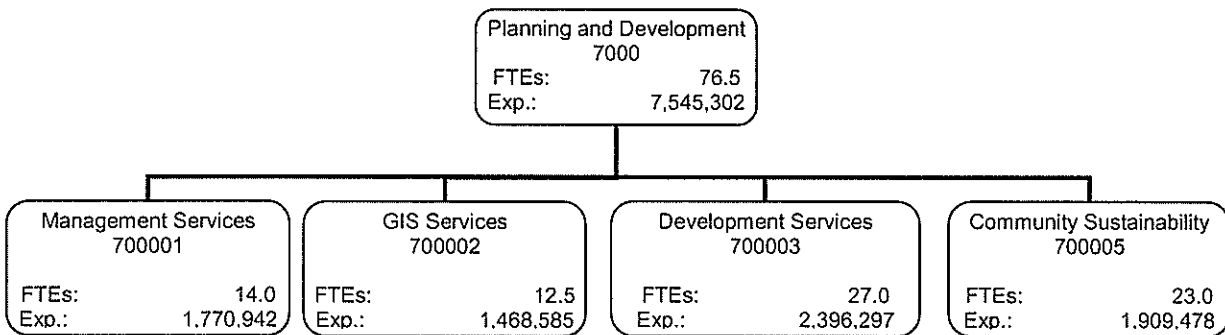
The Management Services Section support core functions of the Planning Department by providing internal administrative, financial and management support.

The Geographical Information Systems Services (GIS) Section serves the geospatial needs of the City of Houston across departments and among all staff and citizens.

The Development Services Section reviews development proposals for compliance with Houston's land development codes, (Chapter 42, towers, parking, landscaping, etc.) provides analysis, forecasting and the development of alternatives for moving people and goods through transportation planning.

The Community Sustainability Section facilitates the long term sustainability of Houston through community maintenance and development tools.

Department Organization



FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

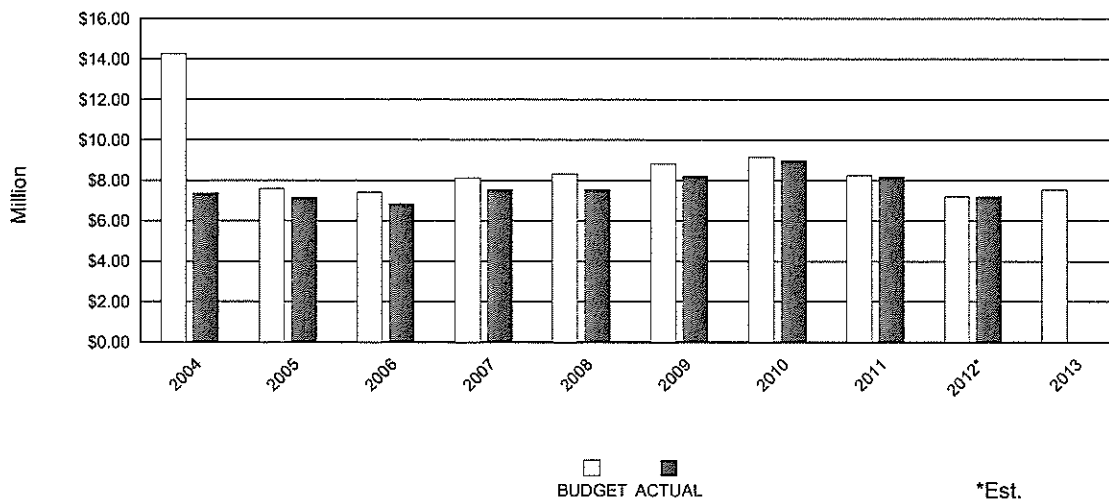
Fund Name : General Fund
 Business Area Name : Planning & Development
 Fund No./Bus. Area No. : 1000 / 7000

	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget	
Expenditures	Personnel Services	7,547,706	6,551,918	6,521,108	6,823,653
	Supplies	26,454	77,351	88,423	103,751
	Other Services and Charges	594,569	579,062	598,800	617,898
	Total M & O Expenditures	8,168,729	7,208,331	7,208,331	7,545,302
	Debt Service & Other Uses	4,701	0	0	0
Total Expenditures	8,173,430	7,208,331	7,208,331	7,545,302	
Revenues	2,667,618	3,871,561	3,704,838	3,968,862	
Staffing	Full-Time Equivalents - Civilian	97.5	75.5	73.2	76.5
	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	97.5	75.5	73.2	76.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2013 Budget includes funding for expenditure increases in health benefits (\$102,604) and pension contribution (\$145,095).
- o Continued development of an Enterprise Geographical Information System (EGIS), with focus on support of current applications and data.
- 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 communities.
- 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 & Development
 Current Budget vs Actual Expenditures**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Planning & Development Fund No./Bus Area No. : 1000 / 7000			
Name: PD-Management Services Group -- 700001			
Mission: To support the core functions of the Planning Department by providing internal administrative, financial and managerial support. The Division supports the mission of the Department by providing the public with access to resources, information, and addressing public requests on a timely basis while also striving to ensure a high level of customer service.			
Goal: To provide the public and department access to resources and information on a timely basis while striving to ensure a high level of customer service.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
HR, finance, accounting, and administrative support	100%	100%	100%
Name: PD-GIS Services Group -- 700002			
Mission: To serve the Geographic Information Systems (GIS) and geospatial needs of the City of Houston across departments and among all staff and citizens.			
Goal: Continue improvement of jurisdictional boundaries, industrial districts, addresses and street centerlines. Establish regional standard for addressing. Support GIS mapping and analysis products for other departments and the public.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Addressing assignment	0	5,000	5,000
Citywide tech. training	6	6	6
GIS infrastructure upgrade and maintenance	100%	100%	100%
Name: PD-Development Services Group -- 700003			
Mission: To review development proposals for compliance with Houston's land development codes, (Chapter 42, towers, parking, landscaping, and etc.) and provide analysis, forecasting and the development of alternatives for moving people and goods through transportation planning.			
Goal: Enhance service to the land development community by improving on-line communication capabilities between applicants and city/agency reviewers. Continue to play a major role in solving mobility issues in Houston and its Extra Territorial Jurisdiction (ETJ) by strengthening partnerships with numerous public and private regional agencies.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Development plats	840	820	885
Subdivision plats	1,638	1,400	1592
Plats recorded	850	729	772
City Mobility Plan Phase II 3 Areas	N/A	N/A	June 2013

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund			
Business Area Name : Planning & Development			
Fund No./Bus Area No. : 1000 / 7000			
Name: PD-Planning Services Group -- 700004			
Mission: Due to reorganization, this section is moved to 700005 in FY2012.			
Goal: N/A			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A
Name: PD-Comm Sustainability -- 700005			
Mission: To facilitate the long-term stability of Houston through community sustainability tools.			
Goal: Improve accuracy in Strategic Partnership Agreement (SPA) collections, develop improved tools for stabilizing the Houston community and inform the community of the available tools.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Council District Snapshots	N/A	1	10
Council District Plans	N/A	1	4
Web-based Area Report	N/A	1	2

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Planning & Development Fund No./Bus Area No. : 1000 / 7000						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
PD-Management Services Group 700001 To support the core functions of the Planning Department by providing internal administrative, financial and managerial support. The Division supports the mission of the Department by providing the public with access to resources, information, and addressing public requests on a timely basis while also striving to ensure a high level of customer service.	18.0	1,538,809	13.5	1,662,200	14.0	1,770,942
PD-GIS Services Group 700002 To serve the GIS and geospatial needs of the City of Houston across departments and among all staff and citizens.	15.0	1,581,222	12.5	1,371,962	12.5	1,468,585
PD-Development Services Group 700003 To review development proposals for compliance with Houston's land development codes, (Chapter 42, towers, parking, landscaping, and etc.) and provide analysis, forecasting & the development of alternatives for moving people & goods through transportation planning.	57.5	4,459,809	27.8	2,302,047	27.0	2,396,297
PD-Planning Services Group 700004 Due to reorganization, this section is moved to 700005 in FY2012.	7.0	593,590	0.0	0	0.0	0
PD-Comm Sustainability 700005 To facilitate the long-term stability of Houston through community sustainability tools.	0.0	0	19.4	1,872,122	23.0	1,909,478
Total	97.5	8,173,430	73.2	7,208,331	76.5	7,545,302

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT MANAGER	27	1.0	1.0	
ADMINISTRATION MANAGER	26	4.0	5.0	1.0
ADMINISTRATIVE ASSISTANT	17	2.0	2.0	
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSOCIATE PLANNER	13	2.0	2.0	
CUSTOMER SERVICE REP. III	16	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR-PLANNING	35	1.0	1.0	
DIVISION MANAGER	29	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	0.0	(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	1.5	1.5	
PLAN ANALYST	14	2.0	2.0	
PLANNER	16	13.0	13.0	
PLANNER LEADER	24	6.0	6.0	
PLANNING DIRECTOR	36	1.0	1.0	
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR GIS ANALYST	24	3.0	3.0	
SENIOR GIS TECHNICIAN	17	2.0	2.0	
SENIOR PLANNER	20	11.0	13.0	2.0
SENIOR STAFF ANALYST	28	2.0	1.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	3.0	3.0	
WEB DESIGNER	21	1.0	1.0	
Total FTEs		75.5	76.5	1.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		75.5	76.5	1.0

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
7000010001	PD-Management Services			
428080	Returned Check Charges	100	50	100
434505	Prior Year Expenditure Recovery	0	497	0
452020	Recoveries & Refunds	50	50	50
452030	Miscellaneous Revenue	3,250	0	0
Total	PD-Management Services	3,400	597	150
7000020001	GIS Services			
426290	Other Service Charges	3,000	4,000	3,000
426320	City Maps & Related Items	1,450	1,450	1,750
452030	Miscellaneous Revenue	200,000	18,000	50,000
Total	GIS Services	204,450	23,450	54,750
7000030001	Development Services			
421290	Tower Application Review Fee	4,620	3,700	3,407
421630	Administrative Fee - Licenses & Permits	72,700	89,000	77,175
424110	Other Interfund Services	0	0	52,328
426020	Hazardous Materials Permit	1,000	1,200	1,032
426070	Hotel & Motel Ordinance	1,200	2,700	2,478
426250	Platting Fees	3,584,191	3,584,191	3,777,542
Total	Development Services	3,663,711	3,680,791	3,913,962
Total	Planning & Development	3,871,561	3,704,838	3,968,862

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	5,483,785	4,569,041	4,584,555	4,559,117
500030	Salary Part Time - Civilian	(510)	0	0	0
500060	Overtime - Civilian	182	0	145	0
500090	Premium Pay - Civilian	0	0	40	0
500110	Bilingual Pay - Civilian	7,960	7,230	6,942	6,327
501070	Pension - Civilian	876,785	811,652	790,039	975,654
501120	Termination Pay - Civilian	141,667	90,000	90,000	90,000
501160	Vehicle Allowance - Civilian	4,216	4,216	582	4,216
502010	FICA - Civilian	401,486	340,352	327,636	347,714
503010	Health Ins-Act Civilian	610,264	548,677	540,419	656,592
503015	Basic Life Insurance - Active Civilian	3,253	2,707	2,707	2,692
503060	Long Term Disability-Civilian	0	6,421	6,421	6,514
503090	Workers Compensation-Civilian-Admin	17,839	15,109	15,109	18,314
503100	Workers Compensation-Civilian-Claim	779	3,000	3,000	3,000
504030	Unemployment Claims - Administration	0	153,513	153,513	153,513
Total	Personnel Services	7,547,706	6,551,918	6,521,108	6,823,653
511040	Audiovisual Supplies	128	0	0	0
511045	Computer Supplies	10,098	15,000	26,000	26,000
511055	Publications & Printed Materials	0	0	72	0
511060	Postage	4,684	35,816	35,816	40,816
511070	Miscellaneous Office Supplies	5,226	22,935	22,935	31,935
511110	Fuel	2,285	3,600	3,600	5,000
511150	Miscellaneous Parts & Supplies	4,033	0	0	0
Total	Supplies	26,454	77,351	88,423	103,751
520105	Accounting & Auditing Services	822	1,350	1,350	1,350
520107	Computer Info/Contr	544	2,438	2,438	2,438
520109	Medical Dental & Laboratory Services	282	500	500	500
520110	Management Consulting Services	42,100	0	37,450	0
520112	Banking Services	853	1,000	1,000	3,000
520114	Miscellaneous Support Services	54,276	800	800	800
520116	Parking Services Contract	27,624	27,552	27,552	27,552
520119	Computer Equipment/Software Maintenance	704	2,934	2,934	2,934
520121	IT Application Svcs	5,417	37,333	6,799	10,464
520123	Vehicle & Motor Equipment Services	2,902	3,500	3,500	3,500
520139	Motor Pool Charges	0	0	972	0
520510	Mail/Delivery Services	0	200	200	200
520515	Print Shop Services	0	3,942	3,942	7,860
520605	Advertising Services	3,483	3,100	3,100	3,100
520705	Insurance Fees	910	1,400	1,034	1,190
520740	Document Recording/Filing Fees	78	5,000	5,000	5,000
520765	Membership & Professional Fees	805	0	495	0
520805	Education & Training	245	0	36	5,000
520905	Travel - Training Related	901	0	667	0
520910	Travel - Non-Training Related	1,224	0	0	0
521605	Data Services	30,811	53,761	41,000	57,974
521610	Voice Services	27,427	25,847	50,028	49,027
521620	Voice Equipment	0	464	368	455
521625	Voice Labor	93	3,010	1,000	334
521630	GIS Revolving Fund Services	212,327	228,386	228,386	244,692
521715	Office Equipment Rental	25,080	25,117	25,117	35,677
521730	Parking Space Rental	25,610	13,352	13,352	13,352
522430	Miscellaneous Other Services & Charges	10,672	8,100	9,804	10,100

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
522435	Interest Charges Past Due Accounts	12	0	0	0
522721	Interfund HR Client Services	81,219	51,926	51,926	51,828
522722	KRONOS Service Chargeback	0	3,515	3,515	2,659
522780	Interfund Photo Copy Services	38,148	36,000	36,000	36,000
522840	Interfund Permit Center Rent Chargeback	0	38,535	38,535	40,912
Total	Other Services and Charges	594,569	579,062	598,800	617,898
532120	Transfer to Fleet/Eq	4,701	0	0	0
Total	Debt Service and Other Uses	4,701	0	0	0
Grand Total Expenditures		8,173,430	7,208,331	7,208,331	7,545,302