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

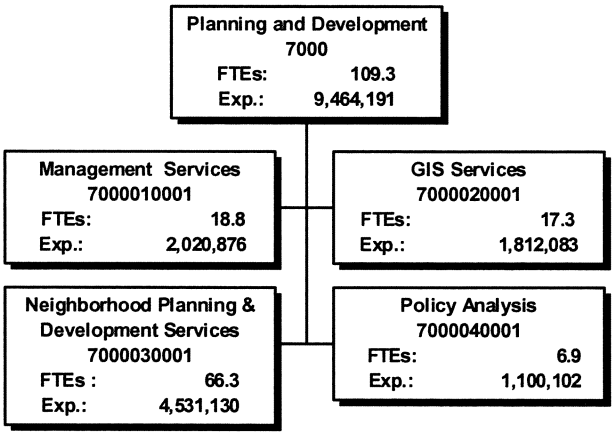
The section reviews plats and plans for compliance with various development regulatory codes. Transportation and coordination are new elements of this section, which will liaison with other agencies to include Public Works & Engineering, METRO, Harris County, Texas Department of Transportation, the Harris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



Business Area Budget Summary

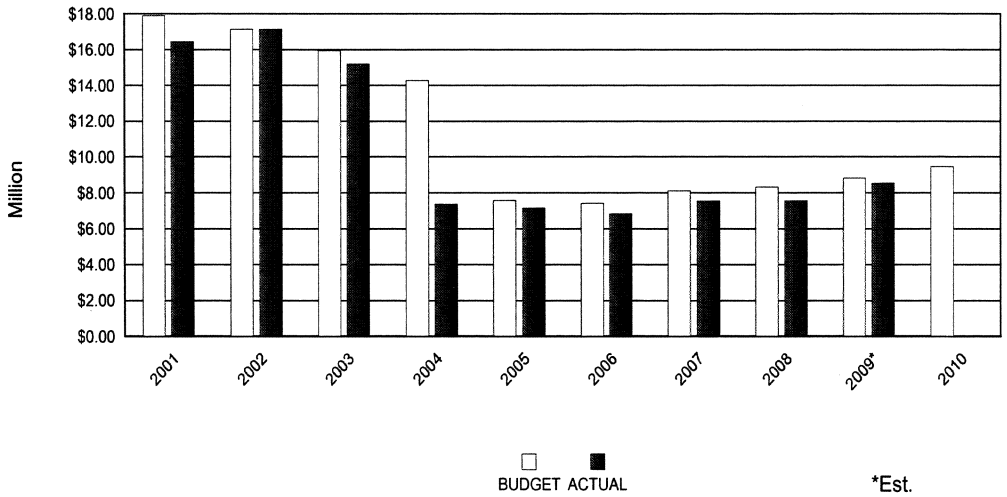
Fund Name : General Fund
Business Area Name : Planning & Development
Fund No./Bus. Area No. : 1000 / 7000

		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



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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
PD-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.
GIS Services 7000020001	
Data development and ongoing maintenance; provide mapping and data analysis support services to departments and public.	Continue improvement of addressing data, including parcels and street centerlines. Establish regional standard for addressing.
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.	Improve regulatory systems to benefit neighborhoods and community at large. Provide support to our neighborhoods through capacity building, preservation tools and LARA.
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.	Improve the quality of information the City uses as a basis for public policy decisions.

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		97.1	7,557,296		104.2	8,528,331		**109.3**	**9,464,191**

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)**

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**

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**

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**