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 polices 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 addressing 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:

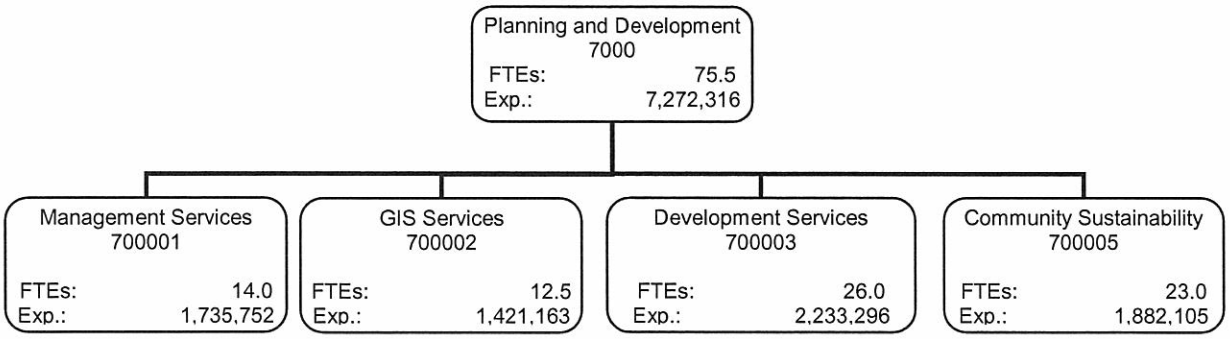
The Management Services Section support core functions of the Planning Department by providing internal administrative, financial and management support.

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



Business Area Budget Summary

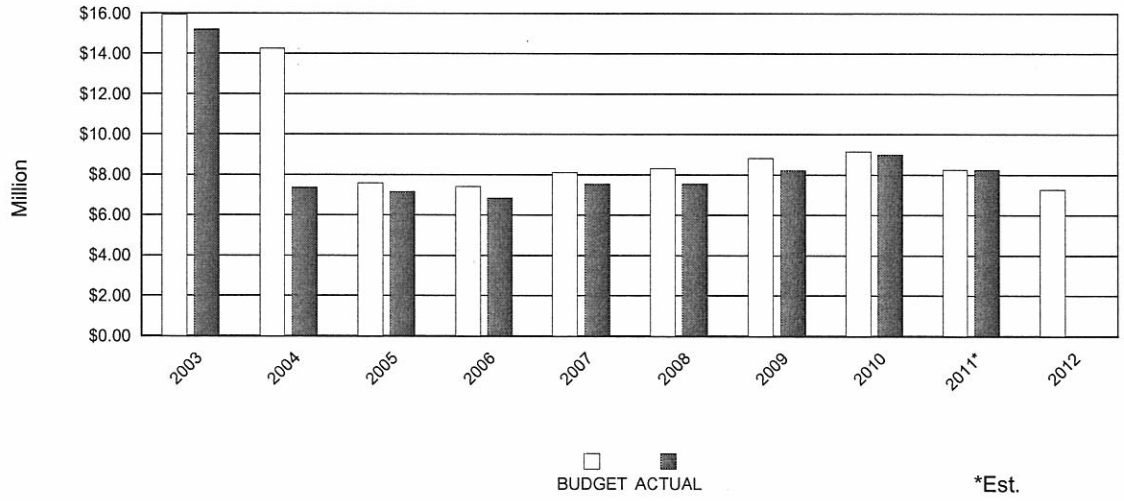
Fund Name : General Fund
Business Area Name : Planning & Development
Fund No./Bus. Area No. : 1000 / 7000

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	7,840,625	7,556,030	7,536,347	**6,615,903**
	Supplies	61,052	53,708	65,708	**77,351**
	Other Services and Charges	1,076,282	630,751	638,434	**579,062**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	2,666	0	0	**0**
	Total M & O Expenditures	8,980,625	8,240,489	8,240,489	**7,272,316**
	Debt Service & Other Uses	4,701	4,701	4,701	**0**
	Total Expenditures	8,985,326	8,245,190	8,245,190	**7,272,316**
Revenues		2,453,434	2,013,750	2,541,214	**3,871,561**
Staffing	Full-Time Equivalents - Civilian	107.0	101.1	93.4	**75.5**
	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	107.0	101.1	93.4	**75.5**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- 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



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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	FY2010 Actual	FY2011 Estimate	FY2012 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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Addressing assignment	0	5000	**10,000**
Citywide tech. training	6	6	**6**
GIS infrastrure 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 strengthing partnerships with numerous public and private regional agencies.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Development plats	840	763	**763**
Subdivision plats	1,638	1,400	**1,400**
Plats recorded	850	1,400	**1,400**
Coordinate transportation plan, Phase I	N/A	N/A	**Jan. 2012**

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	FY2010 Actual	FY2011 Estimate	FY2012 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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
New SPAs/Adm. existing SPA	202	231	**265**
Annex/Dis-annex analysis	4	3	**3**
Community tools	N/A	N/A	**40**
Tool box conference	N/A	N/A	**1**
Mkt. Anly/Special district	1	1	**10**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget 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	1,815,026	14.6	1,588,267	**14.0**	**1,735,752**
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.	20.1	1,612,546	15.2	1,632,415	**12.5**	**1,421,163**
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.	61.9	4,458,917	58.0	4,347,187	**26.0**	**2,233,296**
PD-Planning Services Group 700004						
Due to reorganization, this section is moved to 700005 in FY2012.	7.0	1,098,837	5.6	677,321	**0.0**	**0**
PD-Comm Sustainability 700005						
To facilitate the long-term stability of Houston through community sustainability tools.	0.0	0	0.0	0	**23.0**	**1,882,105**
Total	107.0	8,985,326	93.4	8,245,190	**75.5**	**7,272,316**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT MANAGER	27	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	4.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	2.0	2.0	
ADMINISTRATIVE ASSOCIATE	13	3.0	0.0	(3.0)
ADMINISTRATIVE COORDINATOR	24	3.0	2.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	4.0	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	2.0	1.0	(1.0)
DIVISION MANAGER	29	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST	30	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	1.5	(1.0)
GIS TECHNICIAN	12	1.0	0.0	(1.0)
PLAN ANALYST	14	4.0	2.0	(2.0)
PLAN ANALYST SUPERVISOR	22	1.0	0.0	(1.0)
PLANNER	16	18.0	13.0	(5.0)
PLANNER LEADER	24	7.0	6.0	(1.0)
PLANNING DIRECTOR	36	1.0	1.0	
PROJECT TECHNICIAN IV	20	1.0	0.0	(1.0)
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	0.0	(1.0)
SENIOR COMMUNITY LIAISON	23	1.0	0.0	(1.0)
SENIOR GIS ANALYST	24	3.0	3.0	
SENIOR GIS TECHNICIAN	17	4.0	2.0	(2.0)
SENIOR PLAN ANALYST	18	1.0	0.0	(1.0)
SENIOR PLANNER	20	12.0	11.0	(1.0)
SENIOR STAFF ANALYST	28	2.0	2.0	
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		**101.5**	**75.5**	**(26.0)**
Less adjustment for Civilian Vacancy Factor		**0.4**	**0.0**	**(0.4)**
Full-Time Equivalents		**101.1**	**75.5**	**(25.6)**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
7000010001	**PD-Management Services**			
428080	Returned Check Charges	100	100	**100**
434505	Prior Year Expenditure Recovery	0	169	**0**
434510	Prior Year Revenue	0	100	**0**
452020	Recoveries & Refunds	50	0	**50**
452030	Miscellaneous Revenue	3,250	4,045	**3,250**
Total	**PD-Management Services**	**3,400**	**4,414**	**3,400**
7000020001	**GIS Services**			
426290	Other Service Charges	3,000	3,000	**3,000**
426320	City Maps & Related Items	1,450	1,200	**1,450**
452030	Miscellaneous Revenue	0	0	**200,000**
Total	**GIS Services**	**4,450**	**4,200**	**204,450**
7000030001	**Development Services**			
421290	Tower Application Review Fee	1,600	2,600	**4,620**
421630	Administrative Fee - Licenses & Permits	0	28,000	**72,700**
426020	Hazardous Materials Permit	1,500	1,000	**1,000**
426070	Hotel & Motel Ordinance	2,800	1,000	**1,200**
426250	Platting Fees	2,000,000	2,500,000	**3,584,191**
Total	**Development Services**	**2,005,900**	**2,532,600**	**3,663,711**
Total	**Planning & Development**	**2,013,750**	**2,541,214**	**3,871,561**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	5,792,938	5,506,587	5,545,455	**4,571,232**
500030	Salary Part Time - Civilian	27,312	0	0	**0**
500060	Overtime - Civilian	142	0	117	**0**
500090	Premium Pay - Civilian	240	0	0	**0**
500110	Bilingual Pay - Civilian	8,096	8,132	8,201	**7,230**
501070	Pension - Civilian	858,542	855,409	857,573	**822,823**
501120	Termination Pay - Civilian	71,220	95,385	71,982	**90,000**
501160	Vehicle Allowance - Civilian	7,738	4,216	4,216	**4,216**
502010	FICA - Civilian	431,229	420,987	400,343	**348,576**
503010	Health Ins-Act Civilian	606,175	627,942	612,232	**559,076**
503015	Basic Life Insurance - Active Civilian	3,376	3,456	3,234	**2,707**
503050	Health/Life Insurance - Retiree Civilian	405	0	0	**0**
503060	Long Term Disability-Civilian	7,907	8,598	7,757	**6,421**
503090	Workers Compensation-Civilian-Admin	18,543	21,241	21,160	**15,109**
503100	Workers Compensation-Civilian-Claim	1,029	500	500	**3,000**
504030	Unemployment Claims - Administration	5,733	3,577	3,577	**185,513**
Total	**Personnel Services**	**7,840,625**	**7,556,030**	**7,536,347**	**6,615,903**
511040	Audiovisual Supplies	475	0	0	**0**
511045	Computer Supplies	21,366	15,000	27,000	**15,000**
511055	Publications & Printed Materials	1,179	0	0	**0**
511060	Postage	16,052	20,655	20,655	**35,816**
511070	Miscellaneous Office Supplies	18,577	14,453	14,453	**22,935**
511110	Fuel	2,751	3,600	3,600	**3,600**
511150	Miscellaneous Parts & Supplies	652	0	0	**0**
Total	**Supplies**	**61,052**	**53,708**	**65,708**	**77,351**
520105	Accounting & Auditing Services	1,448	1,350	1,350	**1,350**
520107	Computer Info/Contr	1,553	2,500	2,500	**2,438**
520109	Medical Dental & Laboratory Services	311	500	500	**500**
520110	Management Consulting Services	520,194	30,000	30,000	**0**
520112	Banking Services	1,557	1,700	1,700	**1,000**
520114	Miscellaneous Support Services	43,448	65,400	65,400	**800**
520116	Parking Services Contract	24,000	26,000	27,552	**27,552**
520119	Computer Equipment/Software Maintenance	356	2,934	2,934	**2,934**
520121	IT Application Svcs	38,473	61,500	61,500	**37,333**
520123	Vehicle & Motor Equipment Services	5,458	3,500	3,500	**3,500**
520510	Mail/Delivery Services	211	200	200	**200**
520515	Print Shop Services	4,730	3,942	3,942	**3,942**
520605	Advertising Services	3,342	3,100	3,100	**3,100**
520705	Insurance Fees	1,263	1,824	1,823	**1,400**
520740	Document Recording/Filing Fees	4,528	5,000	5,000	**5,000**
520765	Membership & Professional Fees	9,299	0	0	**0**
520805	Education & Training	3,378	0	0	**0**
520815	Tuition Reimbursement	4,050	0	0	**0**
520905	Travel - Training Related	20,827	0	140	**0**
520910	Travel - Non-Training Related	1,438	0	1,158	**0**
521605	Data Services	25,618	36,841	36,841	**53,761**
521610	Voice Services	33,388	25,857	25,857	**25,847**
521620	Voice Equipment	0	1,467	1,467	**464**
521625	Voice Labor	2,745	4,848	4,848	**3,010**
521630	GIS Revolving Fund Services	0	256,452	256,452	**228,386**
521715	Office Equipment Rental	24,447	25,140	25,140	**25,117**
521730	Parking Space Rental	25,538	23,596	25,702	**13,352**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
522205	Metro Commuter Passes	100	0	0	**0**
522430	Miscellaneous Other Services & Charges	12,732	11,100	13,828	**8,100**
522721	Interfund HR Client Services	0	0	0	**51,926**
522722	KRONOS Service Chargeback	0	0	0	**3,515**
522780	Interfund Photo Copy Services	43,028	36,000	36,000	**36,000**
522795	Other Interfund Services	218,822	0	0	**0**
522840	Interfund Permit Center Rent Chargeback	0	0	0	**38,535**
Total	**Other Services and Charges**	**1,076,282**	**630,751**	**638,434**	**579,062**
551015	Non-Capital Computer Equipment	2,666	0	0	**0**
Total	**Non-Capital Equipment**	**2,666**	**0**	**0**	**0**
532120	Transfer to Fleet/Eq	4,701	4,701	4,701	**0**
Total	**Debt Service and Other Uses**	**4,701**	**4,701**	**4,701**	**0**
	Grand Total Expenditures	**8,985,326**	**8,245,190**	**8,245,190**	**7,272,316**