

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 GIS.

The following briefly describes the function of each of the sections 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

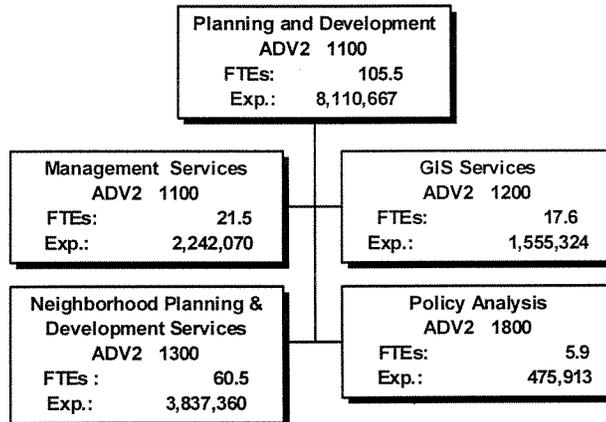
The section reviews plats and plans for compliance with various development regulatory codes. Transportation and coordination is a new element of this section, which will liaison with other agencies to include Public Works and Engineering, METRO, Harris County, Texas Department of Transportation, the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

The Geographical Information Systems Services Section (GIS) will heighten its focus on GIS in order 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 demographic, quantitative, trend, 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 2007 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

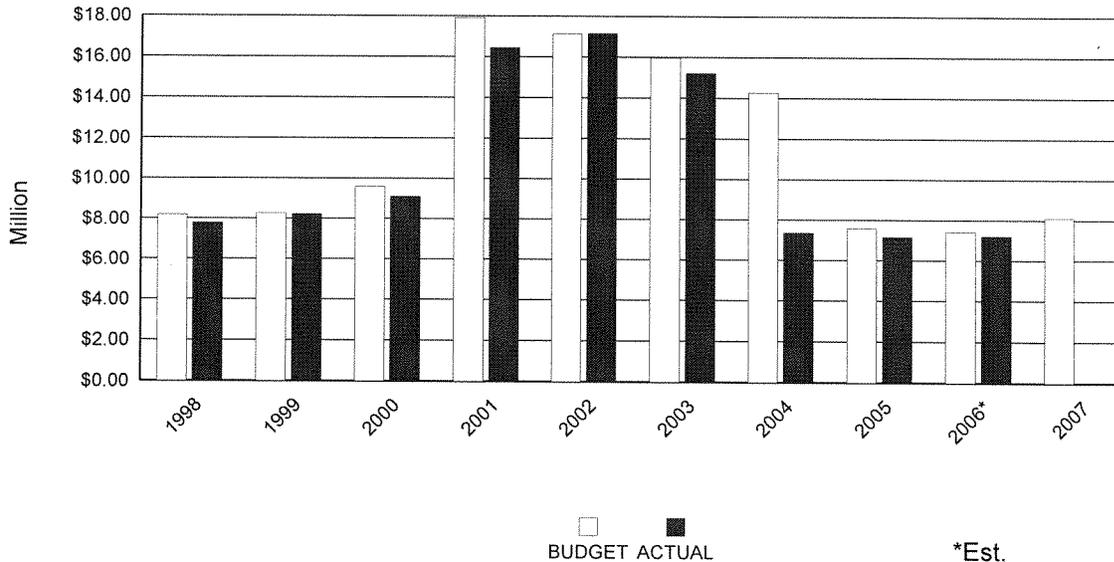
		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	6,464,955	7,044,864	6,665,824	7,707,174
	Supplies	179,243	36,021	80,957	43,800
	Other Services and Charges	451,033	328,278	357,626	359,693
	Equipment	29,500	7,654	36,100	0
	Non-Capital Equipment	30,008	0	60,250	0
	Total M & O Expenditures	<u>7,154,739</u>	<u>7,416,817</u>	<u>7,200,757</u>	<u>8,110,667</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>7,154,739</u>	<u>7,416,817</u>	<u>7,200,757</u>	<u>8,110,667</u>	

Revenue Summary	6,908,545	5,105,550	5,062,822	5,154,830
-----------------	-----------	-----------	-----------	-----------

Staffing Summary	Full-Time Equivalents - Civilian	103.9	105.6	101.5	105.5
	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	<u>103.9</u>	<u>105.6</u>	<u>101.5</u>	<u>105.5</u>
	Full-Time Equivalents-Overtime	0.4	0.0	0.0	0.0

- Budget Highlights
- o Heightened focus on GIS in order to develop new initiatives such as an enterprise geospatial systems.
 - o A thorough review of the Development Review Coordination (DRC) System for improvements.
 - o Transportation planning and coordination.
 - o Preserve and stabilize neighborhoods through Super Neighborhoods, Land Assemblage/Houston Hope, Neighborhood preservation, and Historic Preservation programs.
 - o Provide demographic and quantitative analysis, trend analysis and policy analysis.

**Planning & Development
Budget vs Actual Expenditures**



FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : **General Fund**
Department Name : **Planning & Development**
Fund/Department No. : **100 / 70**

Program Description	Program Objectives
<p>Management Services 1100</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>GIS Services 1200</p> <p>Support citywide decision makers by supplying the enterprise core Geodatabase, application development and training.</p>	<p>Migrate the City core GIS data, create and develop datasets and applications to support the Enterprise Geodatabase. Provide GIS product for users.</p>
<p>Neighborhood Planning & Development Services 1300</p> <p>Process subdivision and development plats, building permits, and construction plans. Review other development ordinances and transportation studies. Create healthy, diverse neighborhoods. Preserve and stabilize neighborhoods.</p>	<p>Improve the regulatory systems that ensure continued proper development that is beneficial to the neighborhoods and community at large. Provide support to our neighborhoods thru capacity building, preservation tools, reinvestment and LARA.</p>
<p>Planning Services 1400</p> <p>Combined with Org. 1300.</p>	
<p>Policy Analysis 1800</p> <p>Perform demographic and quantitative analysis, trend analysis and policy analysis.</p>	<p>Provide decision makers with information to support policy issues.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Planning & Development									
Fund/Department No. : 100 / 70									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
NA	NA			NA					
		23.5	1,681,100		23.7	1,849,857		21.5	2,242,070
Migrate City core GIS data to SDE Ent. Geodatabase								70%	
Create & maint. street address database								80%	
		17.7	1,607,066		15.5	1,446,472		17.6	1,555,324
Development Plats				1,300				1,300	
Subdivision Plats				3,252				3,252	
Plats Recorded				1,858				1,858	
Leadership Inst. Sessions				NA				2	
SN Project Workshops				NA				4	
		31.5	1,865,652		31.7	1,972,608		60.5	3,837,360
Develop Houston Hope Plans				0				NA	
Houston Hope Comm. Mtgs.				0				NA	
		31.2	2,000,921		30.6	1,931,820		0.0	0
Develop policy papers				NA				10	
				NA					
				NA					
		0.0	0		0.0	0		5.9	475,913
Total		<u>103.9</u>	<u>7,154,739</u>		<u>101.5</u>	<u>7,200,757</u>		<u>105.5</u>	<u>8,110,667</u>

FISCAL YEAR 2007 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Planning & Development**
 Fund / Department No. : **100 / 70**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT MANAGER	3423	27
5	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATIVE AIDE	3011	10
5	ADMINISTRATIVE ASSISTANT	3022	17
4	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
2	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
2	ASSOCIATE PLANNER	8321	13
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
3	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
3	DEPUTY DIRECTOR-PLANNING(EXE LEV)	8326	35
1	DIVISION MANAGER	3030	29
1	FINANCIAL ANALYST II	3562	18
4	GIS ANALYST	4435	20
3	GIS CONSULTANT	4438	26
1	GIS MANAGER	4439	29
1	GIS TECHNICIAN	4431	12
1	MANAGEMENT ANALYST IV	3085	25
4	PLAN ANALYST	7982	14
18	PLANNER	8322	16
8	PLANNER LEADER	8324	24
1	PLANNING DIRECTOR	8301	36
2	PROJECT TECHNICIAN II	7762	13
1	PROJECT TECHNICIAN III	7763	17
1	PROJECT TECHNICIAN IV	7764	20
1	SENIOR ACCOUNTANT	3422	20
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
2	SENIOR GIS ANALYST	4436	24
4	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
1	SENIOR OFFICE ASSISTANT	4921	12
2	SENIOR PLAN ANALYST	7983	18
9	SENIOR PLANNER	8323	20
2	SENIOR STAFF ANALYST	3042	28
4	STAFF ANALYST	3041	26
1	SYSTEMS CONSULTANT	4565	26
1	WEB DESIGNER	4534	21
<hr/>			
108.0	Total Positions		
2.5	Less adjustment for Vacancies and Part-Time Employees		
105.5	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary						
Fund Name : General Fund						
Department Name : Planning & Development						
Fund/Department No. : 100 / 70						
Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8825	Recoveries & Refunds	1100	Management Services	0	2,683	0
6655	Other Bldg & Construct Permits	1200	GIS Services	0	5,143	0
7625	Other Service Charges	1200	GIS Services	1,150	1,047	750
7640	City Maps & Related Items	1200	GIS Services	2,200	2,200	2,500
8855	Miscellaneous Revenue	1200	GIS Services	500	1,814	0
6741	Hazardous Materials Permit	1300	Neighborhood Planning & Develo	2,500	3,000	3,000
6835	Tower Appl Review Fee	1300	Neighborhood Planning & Develo	1,250	6,750	5,000
7511	Hotel & Motel Ordinance	1300	Neighborhood Planning & Develo	0	1,000	1,000
7511	Hotel & Motel Ordinance	1300	Neighborhood Planning & Develo	6,000	3,000	2,400
7575	Platting Fees	1300	Neighborhood Planning & Develo	5,091,950	5,036,185	5,140,180
Total Planning & Development				5,105,550	5,062,822	5,154,830

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	4,781,452	5,072,713	4,866,510	5,230,457
1110	Premium Pay-Civilian	4	0	0	0
1113	Bilingual Pay-Civilian	5,089	5,422	7,877	9,036
1120	Overtime-Civilian	914	0	830	0
1130	Termination Pay-Civilian	(52,573)	113,357	90,000	108,873
1135	Pension-Civilian	803,431	831,927	797,683	857,796
1140	Social Security-Civilian	355,581	385,126	368,157	396,498
1145	Health/Life Ins Active Civilian	533,792	576,631	478,565	561,051
1155	Vehicle Allowance-Civilian	12,162	12,648	9,162	8,432
1405	Workers Compensation-Civilian	15,031	24,024	24,024	23,779
1415	Unemployment Claims	337	3,850	3,850	3,691
1420	Long Term Disability	9,735	19,166	19,166	18,385
1981	Compensation Contingency	0	0	0	489,176
Total Personnel Services		6,464,955	7,044,864	6,665,824	7,707,174
2300	Audio-Visual Supplies	1,781	0	820	0
2305	Computer Supplies	121,915	11,394	35,800	19,000
2315	Publications & Printed Materials	2,886	2,537	2,337	2,200
2323	Postage	6,342	10,750	5,400	8,000
2325	Miscellaneous Office Supplies	38,447	7,740	33,000	11,000
2600	Fuel	2,563	3,600	3,600	3,600
2605	Vehicle Repair & Maint Suppl	45	0	0	0
2701	Clothing	689	0	0	0
2702	Food Supplies	34	0	0	0
2738	Miscellaneous Parts & Supplies	4,541	0	0	0
Total Supplies		179,243	36,021	80,957	43,800
3107	Temporary Personnel Services	6,854	0	0	0
3205	Insurance Fees	0	0	0	4,337
3300	Accounting & Auditing Services	(615)	1,600	720	1,350
3305	Advertising Services	4,987	6,000	7,800	7,800
3321	Computer Info/Contracting Srvc	29,898	41,025	36,500	45,540
3325	Medical, Dental & Lab Services	1,130	1,100	750	1,100
3341	Credit Bank Card Services	184	0	0	0
3342	Banking Services	1,428	1,632	1,632	3,200
3345	Miscellaneous Support Services	30	400	0	400
3402	Parking Space Rental	74,004	35,000	44,500	40,000
3405	Vehicle/Equipment Rental/Lease	298	0	0	0
3510	Telephone	65,849	45,346	25,000	25,000
3515	Communication Lines	15,253	17,740	17,740	17,740
3530	Water	5,086	0	3,800	5,800
3600	Building Maintenance Services	0	0	1,100	0
3615	Computer Eq/Software Maint Svc	100,163	72,100	106,008	80,240
3620	Enterprise Applications	35,140	22,234	22,234	22,200
3625	Office Equipment Services	60	0	0	0
3626	Vehicle & Motor Equip Services	3,401	5,076	5,076	5,076
3765	IntFd Photocopy Services	43,988	38,000	33,200	35,000
3794	Print Shop Services	307	200	500	300

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3799	Mail/Delivery Services	829	0	1,350	1,300
3805	Printing & Reproduction Svcs	456	0	781	0
3855	Document Recording/Filing Fees	1,704	2,500	1,000	3,070
3895	Misc Other Services & Charges	19,588	10,900	10,470	9,120
3900	Education & Training	23,718	6,000	23,765	19,300
3905	Membership & Professional Fees	10,834	0	7,000	1,000
3910	Travel-Training Related	6,405	21,425	6,700	30,820
3950	Travel-Non-training Related	54	0	0	0
Total Other Services and Charges		451,033	328,278	357,626	359,693
4425	Minicomputer Systems	29,500	0	0	0
4430	Microcomputer Equipment	0	7,654	35,100	0
4500	Automobiles-Standard	0	0	1,000	0
Total Equipment		29,500	7,654	36,100	0
4820	Non-Capital Computer Equipment	30,008	0	60,250	0
Total Non-Capital Equipment		30,008	0	60,250	0
Grand Total Expenditures		7,154,739	7,416,817	7,200,757	8,110,667