

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 Support GIS mapping and analysis products for both internal staff and the public.
- o Continue to develop a complete streets policy and a multi-modal mobility plan by conducting sub-area transportation plan studies throughout the City.
- o Revise the Major Thoroughfare and Freeway Hierarchy Table based on recommendations from sub-areas.
- o Produce a citizen guide for Historic Preservation regulations and improve the application process.
- o Increase tax base through conducting limited purpose annexation and potential general purpose annexations.

Department Long Term Goals:

- o Work on GIS Staff development program for GIS skills and training.
- o Create seamless link between PlatTracker and the Integrated Land Management System (ILMS) to better monitor development projects and provide improved public information.
- o Take Urban Houston Framework Study recommendations and develop an urban centers ordinance with opt in development standards for identified urban districts that will contain greater density and significant multi-modal transportation uses, in particular transits.

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

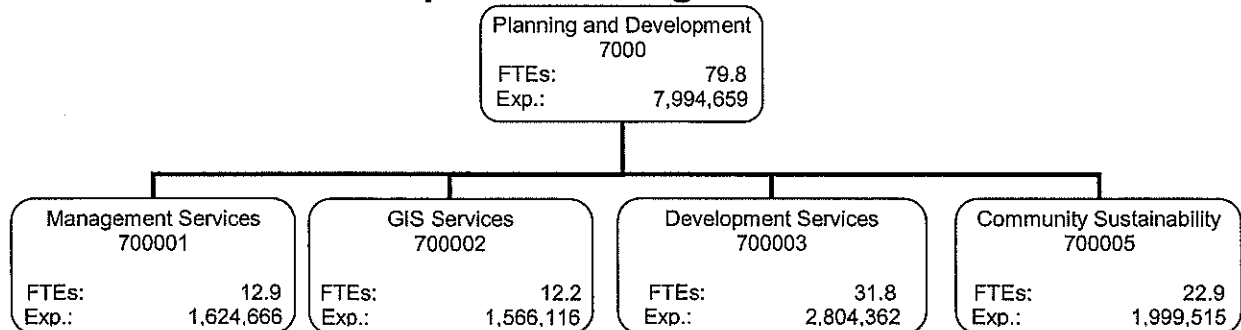
The Management Services Section support core functions of the Planning Department by providing internal administrative, financial and management support.

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 preservation tools, strategic partnership agreements and protection of our extraterritorial jurisdiction and city limits.

Department Organization



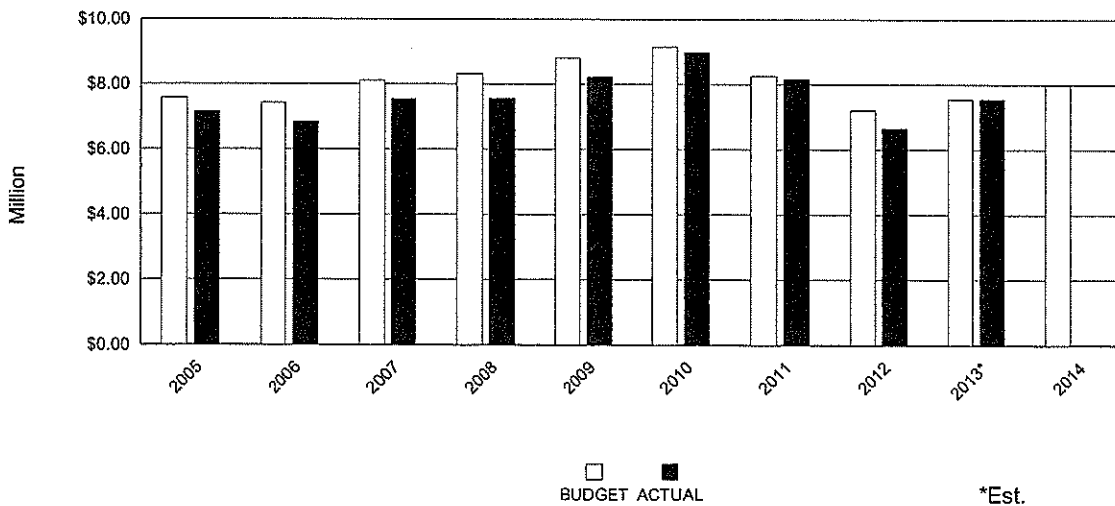
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	6,036,109	6,823,653	6,823,653	7,231,758
	Supplies	55,874	103,751	103,751	85,862
	Other Services and Charges	564,903	617,898	617,898	677,039
	Total M & O Expenditures	6,656,886	7,545,302	7,545,302	7,994,659
	Debt Service & Other Uses	0	5,000	5,000	0
	Total Expenditures	6,656,886	7,550,302	7,550,302	7,994,659
Revenues		3,295,001	3,968,862	4,704,300	5,918,715
Staffing	Full-Time Equivalents - Civilian	75.7	75.5	75.5	79.8
	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	75.7	75.5	75.5	79.8
	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 FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Continued development of an Enterprise Geographical Information System (EGIS), with focus on support of current applications and data. 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 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Planning & Development Fund No./Bus Area No. : 1000 / 7000							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 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.		13.1	1,441,505	13.0	1,770,941	12.9	1,624,666
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.		16.2	1,337,654	12.5	1,468,585	12.2	1,566,116
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.		24.9	2,146,721	27.0	2,401,298	31.8	2,804,362
PD-Comm Sustainability	700005						
To facilitate the long-term stability of Houston through community sustainability tools.		21.5	1,731,006	23.0	1,909,478	22.9	1,999,515
Total		75.7	6,656,886	75.5	7,550,302	79.8	7,994,659

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ACCOUNTANT	17	1.0	1.0	
ACCOUNTANT MANAGER	27	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	6.0	1.0
ADMINISTRATIVE ASSISTANT	17	2.0	1.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSOCIATE PLANNER	13	2.0	5.0	3.0
CUSTOMER SERVICE REP. II	15	0.0	1.0	1.0
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	
FINANCIAL ANALYST II	18	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	0.0	1.0	1.0
GIS ANALYST	20	3.0	3.0	
GIS MANAGER	29	1.0	1.5	0.5
GIS SUPERVISOR	26	1.5	1.0	(0.5)
PLAN ANALYST	14	2.0	0.0	(2.0)
PLANNER	16	13.0	15.0	2.0
PLANNER LEADER	24	6.0	8.0	2.0
PLANNING DIRECTOR	36	1.0	1.0	
RECORDS ADMINISTRATOR	23	0.0	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	13.0	12.0	(1.0)
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	3.0	2.0	(1.0)
WEB DESIGNER	21	1.0	1.0	
Total FTEs		76.5	80.5	4.0
Less adjustment for Civilian Vacancy Factor		1.0	0.7	(0.3)
Full-Time Equivalents		75.5	79.8	4.3

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
7000010001	PD-Management Services			
428080	Returned Check Charges	100	100	100
452020	Recoveries & Refunds	50	50	50
	Total PD-Management Services	150	150	150
7000020001	PD - GIS Services			
426290	Other Service Charges	3,000	5,879	3,000
426320	City Maps & Related Items	1,750	1,750	1,750
452030	Miscellaneous Revenue	50,000	50,000	10,000
	Total PD - GIS Services	54,750	57,629	14,750
7000030001	Development Services			
421290	Tower Application Review Fee	3,407	3,407	2,243
421630	Administrative Fee - Licenses & Permits	77,175	83,886	105,734
424110	Other Interfund Services	52,328	0	0
426020	Hazardous Materials Permit	1,032	1,032	1,586
426070	Hotel & Motel Ordinance	2,478	2,478	3,315
426250	Platting Fees	3,777,542	4,552,328	5,790,937
434505	Prior Year Expenditure Recovery	0	3,390	0
	Total Development Services	3,913,962	4,646,521	5,903,815
Total	Planning & Development	3,968,862	4,704,300	5,918,715

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	4,222,934	4,559,117	4,559,116	4,860,496
500110	Bilingual Pay - Civilian	6,950	6,327	6,328	7,229
501070	Pension - Civilian	818,807	975,654	975,654	1,102,848
501120	Termination Pay - Civilian	3,817	90,000	90,000	90,000
501160	Vehicle Allowance - Civilian	582	4,216	4,216	0
502010	FICA - Civilian	321,935	347,714	347,714	371,091
503010	Health Ins-Act Civilian	553,501	656,592	656,592	764,860
503015	Basic Life Insurance - Active Civilian	2,497	2,692	2,692	3,746
503060	Long Term Disability-Civilian	5,787	6,514	6,514	6,796
503090	Workers Compensation-Civilian-Admin	13,839	18,314	18,314	19,102
503100	Workers Compensation-Civilian-Claim	0	3,000	3,000	3,000
504030	Unemployment Claims - Administration	85,460	153,513	153,513	2,590
Total	Personnel Services	6,036,109	6,823,653	6,823,653	7,231,758
511045	Computer Supplies	29,601	26,000	26,000	24,506
511060	Postage	14,562	40,816	40,816	28,661
511070	Miscellaneous Office Supplies	10,832	31,935	31,935	31,935
511110	Fuel	879	5,000	5,000	760
Total	Supplies	55,874	103,751	103,751	85,862
520105	Accounting & Auditing Services	935	1,350	1,350	1,350
520107	Computer Info/Contr	2,172	2,438	2,438	3,806
520109	Medical Dental & Laboratory Services	538	500	500	500
520110	Management Consulting Services	37,153	0	0	0
520112	Banking Services	839	3,000	3,000	1,800
520114	Miscellaneous Support Services	950	800	800	800
520116	Parking Services Contract	24,094	27,552	27,552	0
520119	Computer Equipment/Software Maintenance	1,347	2,934	2,934	2,934
520121	IT Application Svcs	7,603	10,464	10,464	46,626
520123	Vehicle & Motor Equipment Services	3,020	3,500	3,500	3,500
520510	Mail/Delivery Services	21	200	200	200
520515	Print Shop Services	435	7,860	7,860	2,000
520605	Advertising Services	2,334	3,100	3,100	3,100
520705	Insurance Fees	935	1,190	1,190	1,309
520740	Document Recording/Filing Fees	0	5,000	5,000	10,860
520805	Education & Training	5,429	5,000	5,000	5,000
521605	Data Services	44,066	57,974	57,974	41,037
521610	Voice Services	37,449	49,027	49,027	8,560
521620	Voice Equipment	0	455	455	420
521625	Voice Labor	1,477	334	334	532
521630	GIS Revolving Fund Services	223,911	244,692	244,692	312,808
521635	Voice Services -Wireless	0	0	0	4,347
521715	Office Equipment Rental	25,079	35,677	35,677	35,677
521730	Parking Space Rental	11,770	13,352	13,352	6,804
521731	Hobby Parking Space Rental	0	0	0	28,800
522430	Miscellaneous Other Services & Charges	17,964	10,100	10,100	10,100
522721	Interfund HR Client Services	45,222	51,828	51,828	60,903
522722	KRONOS Service Chargeback	3,478	2,659	2,659	3,157
522780	Interfund Photo Copy Services	25,672	36,000	36,000	36,000
522840	Interfund Permit Center Rent Chargeback	41,010	40,912	40,912	44,109
Total	Other Services and Charges	564,903	617,898	617,898	677,039
532025	Transfers to Special Revenues	0	5,000	5,000	0
Total	Debt Service and Other Uses	0	5,000	5,000	0
Grand Total Expenditures		6,656,886	7,550,302	7,550,302	7,994,659