

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:

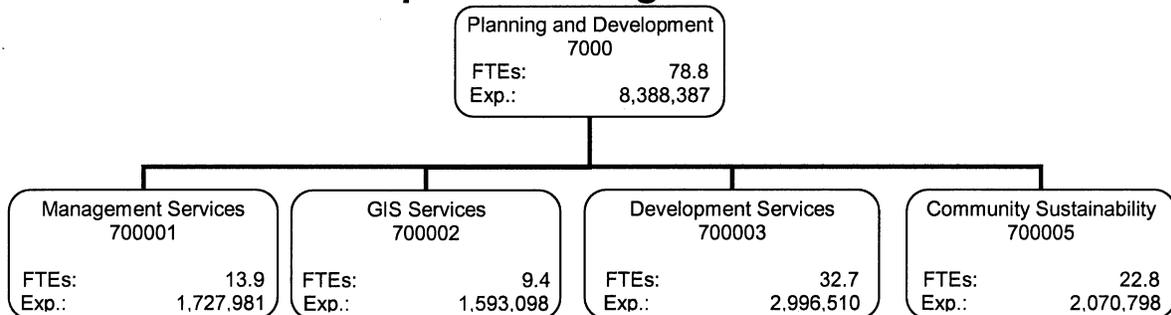
The Management Services Section support core functions of the Planning Department by providing internal administrative, financial and management support.

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



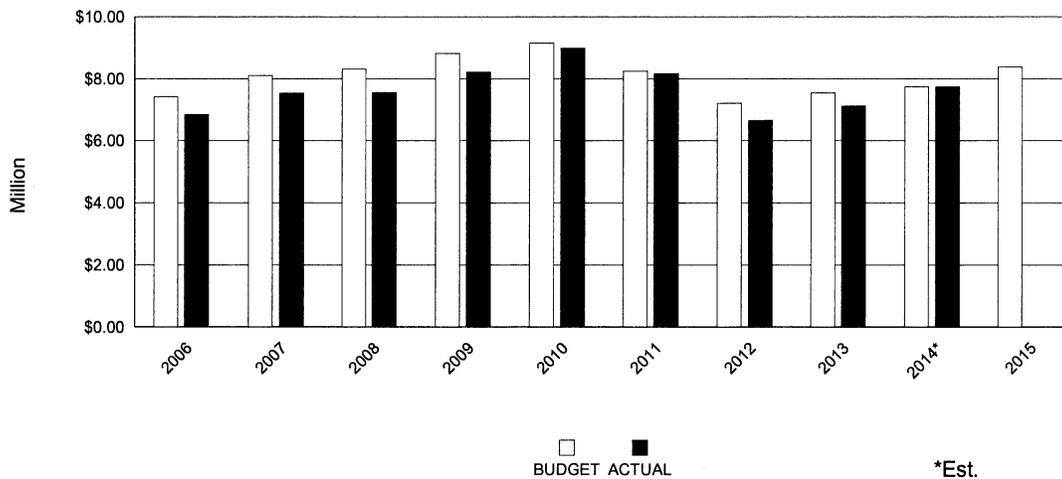
FISCAL YEAR 2015 BUDGET

Business Area Budget Summary

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	6,430,711	6,970,085	6,822,840	7,338,676
	Supplies	115,440	85,862	89,813	51,192
	Other Services and Charges	568,750	687,689	830,983	998,519
	Total M & O Expenditures	7,114,901	7,743,636	7,743,636	8,388,387
	Debt Service & Other Uses	5,000	0	0	0
	Total Expenditures	7,119,901	7,743,636	7,743,636	8,388,387
Revenues		4,760,624	5,918,715	5,504,447	5,397,647
Staffing	Full-Time Equivalents - Civilian	75.2	77.8	74.7	78.8
	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	75.2	77.8	74.7	78.8
	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 FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Continue 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 2015 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Planning & Development Fund No./Bus Area No. : 1000 / 7000						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 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	1,507,894	13.3	1,857,124	13.9	1,727,981
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.	15.2	1,429,700	9.6	1,265,673	9.4	1,593,098
PD-Development Services Group 700003 To review development proposals for compliance with Houston's land development codes (Chapter 42, towers, parking, landscaping, etc.) and provide analysis, forecasting and the development of alternatives for moving people and goods through transportation planning.	25.7	2,332,921	29.2	2,620,709	32.7	2,996,510
PD-Comm Sustainability 700005 To facilitate the long-term stability of Houston through community sustainability tools.	21.2	1,849,386	22.6	2,000,130	22.8	2,070,798
Total	75.2	7,119,901	74.7	7,743,636	78.8	8,388,387

FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ACCOUNTANT	17	1.0	0.0	(1.0)
ACCOUNTANT MANAGER	27	1.0	1.0	
ADMINISTRATION MANAGER	26	6.0	6.0	
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSOCIATE PLANNER	13	5.0	6.0	1.0
CUSTOMER SERVICE REP. II	15	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 (EXE LEV)	35	1.0	1.0	
DIVISION MANAGER	29	2.0	3.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
GIS ANALYST	20	3.0	3.0	
GIS MANAGER	29	1.5	1.5	
GIS SUPERVISOR	26	1.0	0.0	(1.0)
PLANNER	16	15.0	15.0	
PLANNER LEADER	24	8.0	8.0	
PLANNING DIRECTOR	36	1.0	1.0	
RECORDS ADMINISTRATOR	23	1.0	1.0	
SENIOR ACCOUNTANT	20	1.0	2.0	1.0
SENIOR COMMUNICATIONS SPECIALIST	20	0.0	1.0	1.0
SENIOR GIS ANALYST	24	3.0	2.0	(1.0)
SENIOR GIS TECHNICIAN	17	2.0	2.0	
SENIOR PLANNER	20	12.0	12.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	2.0	1.0	(1.0)
WEB DESIGNER	21	1.0	0.0	(1.0)
Total FTEs		80.5	79.5	(1.0)
Less adjustment for Civilian Vacancy Factor		2.7	0.7	(2.0)
Full-Time Equivalent		77.8	78.8	1.0

FISCAL YEAR 2015 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
7000010001	PD-Management Services			
428080	Returned Check Charges	100	50	50
452020	Recoveries & Refunds	50	0	0
452030	Miscellaneous Revenue	0	22,032	1,000
Total	PD-Management Services	150	22,082	1,050
7000020001	PD - GIS Services			
426290	Other Service Charges	3,000	3,000	0
426320	City Maps & Related Items	1,750	750	450
452030	Miscellaneous Revenue	10,000	0	0
Total	PD - GIS Services	14,750	3,750	450
7000030001	Development Services			
421290	Tower Application Review Fee	2,243	2,996	707
421630	Administrative Fee - Licenses & Permits	105,734	124,435	128,951
426020	Hazardous Materials Permit	1,586	2,004	1,499
426070	Hotel & Motel Ordinance	3,315	3,798	3,315
426250	Platting Fees	5,790,937	5,345,382	5,261,675
Total	Development Services	5,903,815	5,478,615	5,396,147
Total	Planning & Development	5,918,715	5,504,447	5,397,647

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	4,418,688	4,687,419	4,495,798	4,901,549
500060	Overtime - Civilian	62	0	0	0
500090	Premium Pay - Civilian	117	0	116	0
500110	Bilingual Pay - Civilian	6,973	7,229	6,438	6,325
500250	HOPE Union Business Usage	195	0	0	0
501070	Pension - Civilian	949,480	1,065,993	1,048,530	1,243,035
501120	Termination Pay - Civilian	47,948	90,000	180,000	90,000
502010	FICA - Civilian	327,108	358,665	331,179	374,723
503010	Health Ins-Act Civilian	643,326	726,371	726,371	687,252
503015	Basic Life Insurance - Active Civilian	2,522	3,623	3,623	2,841
503060	Long Term Disability-Civilian	5,881	6,612	6,612	6,703
503090	Workers Compensation-Civilian-Admin	15,557	18,583	18,583	20,658
503100	Workers Compensation-Civilian-Claim	0	3,000	3,000	3,000
504030	Unemployment Claims - Administration	12,854	2,590	2,590	2,590
Total	Personnel Services	6,430,711	6,970,085	6,822,840	7,338,676
511045	Computer Supplies	65,333	24,506	55,649	21,381
511050	Paper & Printing Supplies	0	0	22	0
511055	Publications & Printed Materials	432	0	0	0
511060	Postage	33,773	28,661	4,000	5,961
511070	Miscellaneous Office Supplies	14,742	31,935	29,382	23,359
511110	Fuel	1,160	760	760	491
Total	Supplies	115,440	85,862	89,813	51,192
520105	Accounting & Auditing Services	1,258	1,350	1,350	1,350
520107	Computer Info/Contr	1,562	3,806	108	2,308
520109	Medical Dental & Laboratory Services	538	500	900	900
520110	Management Consulting Services	0	10,650	10,650	0
520112	Banking Services	1,557	1,800	1,800	1,800
520114	Miscellaneous Support Services	994	800	3,450	24,306
520116	Parking Services Contract	22,431	0	0	0
520119	Computer Equipment/Software Maintenance	0	2,934	0	0
520121	IT Application Svcs	24,446	46,626	46,626	62,676
520123	Vehicle & Motor Equipment Services	1,148	3,500	0	0
520510	Mail/Delivery Services	32	200	0	0
520515	Print Shop Services	1,878	2,000	2,000	2,000
520520	Printing & Reproduction Services	1,758	0	3,948	4,000
520605	Advertising Services	4,262	3,100	3,100	3,100
520705	Insurance Fees	765	1,309	1,309	952
520740	Document Recording/Filing Fees	1,032	10,860	10,860	5,860
520765	Membership & Professional Fees	3,316	0	11,000	0
520805	Education & Training	3,978	5,000	5,000	5,000
520905	Travel - Training Related	5,992	0	15,000	0
521605	Data Services	47,053	41,037	46,855	44,041
521610	Voice Services	28,845	8,560	25,500	42,160
521620	Voice Equipment	20	420	420	420
521625	Voice Labor	275	532	532	532
521630	GIS Revolving Fund Services	249,607	312,808	312,808	552,305
521635	Voice Services -Wireless	0	4,347	4,347	4,719
521715	Office Equipment Rental	36,023	35,677	35,677	35,712
521730	Parking Space Rental	4,488	6,804	3,402	1,944
521735	Hobby Parking Space Rental	0	28,800	28,800	28,800
522430	Miscellaneous Other Services & Charges	6,875	10,100	120,372	8,000

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
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Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
522720	Interfund Payroll Services	(195)	0	0	0
522721	Interfund HR Client Services	54,994	60,903	60,903	85,932
522722	KRONOS Service Chargeback	2,876	3,157	3,157	3,576
522780	Interfund Photo Copy Services	20,068	36,000	25,000	25,000
522840	Houston Permitting Center Rent Chargeback	40,874	44,109	44,109	48,659
522845	Interfund Vehicle Services	0	0	2,000	2,467
Total	Other Services and Charges	568,750	687,689	830,983	998,519
532025	Transfers to Special Revenues	5,000	0	0	0
Total	Debt Service and Other Uses	5,000	0	0	0
Grand Total Expenditures		7,119,901	7,743,636	7,743,636	8,388,387