

Fiscal Year 2015 Core Services

Planning & Development Department

Presented by Patrick Walsh, P.E.
Director, Planning & Development Department

Houston City Council – Budget & Fiscal Affairs Committee
Thursday, October 23, 2014



PLANNING &
DEVELOPMENT
DEPARTMENT

General Fund Functions

Planning & Development Department

\$8,456,297
78.8 FTEs

Development Services

\$3,148,857
34.7 FTEs

- Subdivision Plats
- Development Plats
- Other Development Ordinances
- Long Range Planning & Analysis
- Customer & Operational Support
- Transportation Planning
- Rail District

Community Sustainability

\$1,871,696
20.8 FTEs

- Annexation, Other Boundary Changes, and Special Districts
- Historic Preservation
- Development Ordinances (Neighborhood Character Tools)
- Demographic Data Analysis
- Customer & Operational Support
- Long Range Planning & Analysis

GIS Services

\$1,513,317
8.4 FTEs

- Data Production, Maintenance, and System Support
- Mapping Production and Analysis

Management Services

\$1,922,427
14.9 FTEs

- Operational Support
- Director & Administrative Support



Central Revolving Fund Functions

Planning & Development Department

\$1,284,260

11.5 FTEs

GIS Services

- Data Production, Maintenance, and System Support
- Mapping Production and Analysis



Development Services

Division & Activities	Annual Projected Personnel Cost (\$)	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
Development Services	\$ 3,082,298	\$ 66,559	\$ 3,148,857	34.7					
Subdivision Plats	\$ 1,419,003	\$ 2,500	\$ 1,421,503	16.9	X			1000	Review subdivision plat applications for compliance with State and City Codes and make recommendations to Planning Commission.
Development Plats	\$ 566,152	\$ 48,659	\$ 614,811	7.3	X			1000	Review of development proposals for compliance with building set backs, parking and landscape requirements.
Other Development Ordinances	\$ 87,828	\$ 3,480	\$ 91,308	0.8	X			1000	Review applications for Correctional Facilities, Hazmat, Hotel/Motel, Junkyard, Landscape, Manufactured Housing, Off-street Parking, Street renaming and Towers.



Division & Activities	Annual Projected Personnel Cost (\$)	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
Development Services (cont.)	\$ 3,082,298	\$ 66,559	\$ 3,148,857	34.7					
Long Range Planning & Analysis	\$ 74,437	\$ 2,270	\$ 76,707	0.6	X	X	X	1000	Research, data analysis, and planning related to long term growth and development for the city.
Customer & Operational Support	\$ 91,991	\$ 8,650	\$ 100,641	1.3			X	1000	Customer Support, Planner of the Day
Transportation Planning	\$ 704,934	\$ 1,000	\$ 705,934	6.8	X		X	1000	Lead system level transportation planning, including the analysis, forecasting and the development of alternatives and long range plans/strategies for moving people and goods.
Rail District	\$ 137,953	\$ 0	\$ 137,953	1.0			X	1000	Coordination of local, regional and statewide rail initiatives



Community Sustainability

Division & Activities	Annual Projected Personnel Cost (\$)	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
Community Sustainability	\$ 1,808,180	\$ 63,516	\$ 1,871,696	20.8					
Annexation, other Boundary Changes and Special Districts	\$ 226,585	\$ 0	\$ 226,585	2.4	X	X	X	1000	Analyze and recommend all changes to city limits and other boundaries. Develop and maintain all Strategic Partnership agreements for areas annexed for limited purposes.
Historic Preservation	\$ 434,958	\$ 7,656	\$ 442,614	6.1	X			1000	Review applications for alterations and additions completed on properties in the 22 Historic Districts and all landmarks and protected Landmarks located throughout the city. Assist citizens in historic property designation and stewardship.



Division & Activities	Annual Projected Personnel Cost (\$)	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
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Community Sustainability (cont.) **\$ 1,808,180** **\$ 63,516** **\$ 1,871,696** **20.8**

Development Ordinances (Neighborhood Character tools)	\$ 646,815	\$ 0	\$ 646,815	6.9	X			1000	Review applications for Special Minimum Building Line, Special Minimum Lot Size and Prohibited Yard Parking designations.
Customer and Operational Support	\$ 262,500	\$ 55,860	\$ 318,360	3.0		X	X	1000	Customer Support, Planner of the Day
Long Range Planning & Analysis	\$ 237,322	\$ 0	\$ 237,322	2.4	X	X	X	1000	Research, data analysis, and planning related to long term growth and development for the city.



GIS Services

Division & Activities	Annual Projected Personnel Cost (\$)	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
GIS Services	\$ 1,805,875	\$ 991,702	\$ 2,797,577	19.9					
Data Production, Maintenance, and System Support	\$ 744,340	\$ 991,702	\$ 1,736,042	8.4	X	X	X	1000, 1002	Create and maintain all databases that geo-locate the City data. Provides support to all City mapping operations. Coordinates data without other agencies on local, state and federal levels.
Mapping Production and Analysis	\$ 1,061,535	\$ 0	\$ 1,061,535	11.5		X	X	1000, 1002	Creates and publishes custom maps for users both inside and outside the City system. Trains/supports city-wide GIS users in general and specialized GIS classes.



Management Services

Division & Activities	Annual Projected Personnel Cost (\$)	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
Management Services	\$ 1,659,273	\$ 263,154	\$ 1,922,427	14.9					
Operational Support	\$ 1,293,806	\$ 263,154	\$1,556,960	12.9	X	X	X	1000	Provide operational support including Budget, Procurement, Customer Service & Department Improvements, Special Projects & Outreach, Open Records, Public Information, City Council & Commission Support.
Director & Administrative Services	\$ 365,467	\$ 0	\$ 365,467	2.0	X		X	1000	Oversight of daily business operations of Planning and Development Department.

