

## 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:

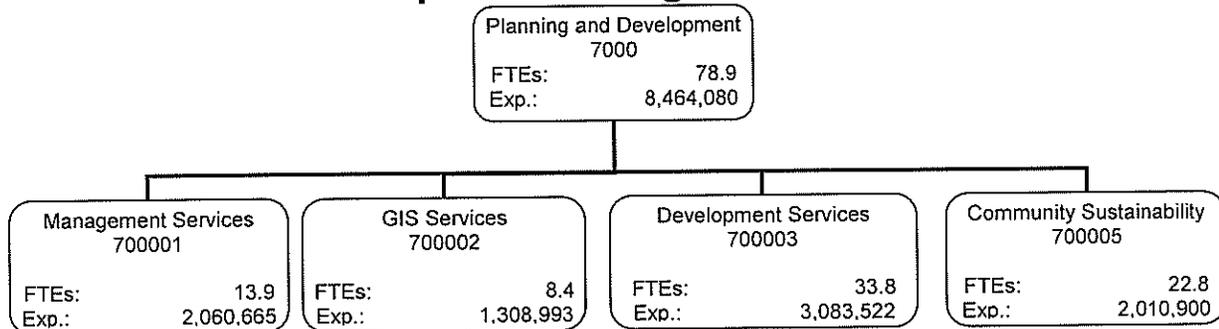
The Management Services Section support core functions of the Planning Department by providing internal administrative, financial and management support.

The GIS Services 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 2016 BUDGET**

**Business Area Budget Summary**

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	6,722,331	6,959,310	6,694,094	7,375,540
	Supplies	62,949	51,192	92,846	64,658
	Other Services and Charges	720,291	1,451,610	1,275,172	1,023,882
	Total M & O Expenditures	7,505,571	8,462,112	8,062,112	8,464,080
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	7,505,571	8,462,112	8,062,112	8,464,080

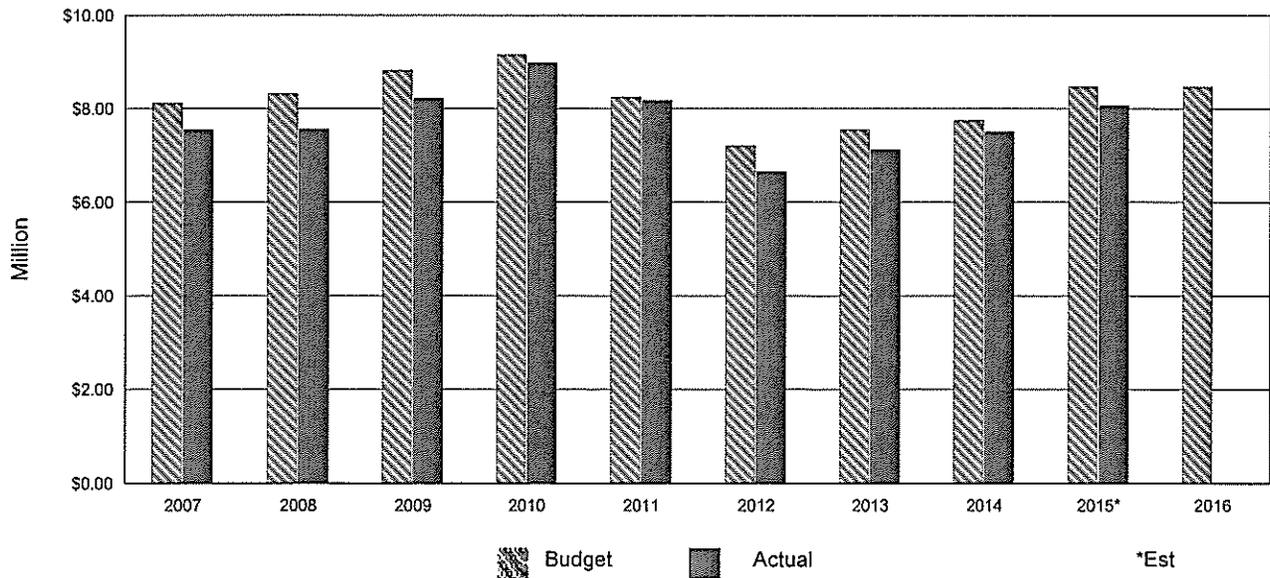
Revenues	6,189,063	5,397,647	7,193,140	5,267,821
----------	-----------	-----------	-----------	-----------

Staffing	Full-Time Equivalents - Civilian	76.1	78.8	71.2	78.9
	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	76.1	78.8	71.2	78.9
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o Develop a Bicycle Master Plan for the City of Houston.
- o Ensure the City's bicycle efforts are supported by the community, ensuring quicker, smoother implementation.
- o Identify recommendations for support programs necessary to improve bicycle safety and culture including education, promotion and enforcement.

**Planning & Development  
 Current Budget vs Actual Expenditures**





**FISCAL YEAR 2016 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b>						
<b>Business Area : Planning &amp; Development</b>						
<b>Fund No. /Bus Area No. : 1000 / 7000</b>						
<b>Division Description</b>	<b>FY2014 Actual</b>		<b>FY2015 Estimate</b>		<b>FY2016 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>PD-Management Services Group 700001</b> 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 and information. It also responds to the public on a timely basis while striving to ensure a high level of customer service.	13.1	1,785,245	13.3	1,918,124	13.9	2,060,665
<b>PD-GIS Services Group 700002</b> To serve the Geographic Information System and geospatial needs of the City of Houston across departments and among all staff and citizens.	15.2	1,216,552	8.4	1,471,494	8.4	1,308,993
<b>PD-Development Services Group 700003</b> To review development proposals for compliance with Houston's land development codes (Chapter 42 Subdivision, Development and Platting, Chapter 28 Towers, Chapter 26 Parking, Chapter 33 Landscaping, etc.) and provide analysis, forecasting and the development of alternatives for moving people and goods through transportation planning for pedestrians, bicyclists, transit users and motorists.	26.6	2,532,996	29.1	2,837,095	33.8	3,083,522
<b>PD-Comm Sustainability 700005</b> To facilitate the long-term stability of Houston through community sustainability tools. Review applications as part of Chapter 28, Chapter 33, and Chapter 42.	21.2	1,970,778	20.4	1,835,399	22.8	2,010,900
<b>Total</b>	<b>76.1</b>	<b>7,505,571</b>	<b>71.2</b>	<b>8,062,112</b>	<b>78.9</b>	<b>8,464,080</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Roster Summary**

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ACCOUNTANT MANAGER	27	1.0	1.0	0.0
ADMINISTRATION MANAGER	26	6.0	6.0	0.0
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	0.0
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	0.0
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	0.0
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.0	(1.0)
ASSOCIATE PLANNER	13	6.0	6.0	0.0
CUSTOMER SERVICE REP. II	15	1.0	1.0	0.0
CUSTOMER SERVICE REP. III	16	1.0	1.0	0.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	2.0	1.0
DEPUTY DIRECTOR-PLANNING (EXE LEV)	35	1.0	1.0	0.0
DIVISION MANAGER	29	3.0	3.0	0.0
FINANCIAL ANALYST III	21	1.0	1.0	0.0
GIS ANALYST	20	3.0	2.0	(1.0)
GIS MANAGER	29	1.5	1.5	0.0
PLANNER	16	15.0	15.0	0.0
PLANNER LEADER	24	8.0	9.0	1.0
PLANNING DIRECTOR	36	1.0	1.0	0.0
RECORDS ADMINISTRATOR	23	1.0	1.0	0.0
SENIOR ACCOUNTANT	20	2.0	2.0	0.0
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	0.0
SENIOR GIS ANALYST	24	2.0	2.0	0.0
SENIOR GIS TECHNICIAN	17	2.0	2.0	0.0
SENIOR PLANNER	20	12.0	13.0	1.0
SENIOR STAFF ANALYST	28	1.0	1.0	0.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	0.0
STAFF ANALYST	26	1.0	0.0	(1.0)
<b>Total FTEs</b>		<b>79.5</b>	<b>79.5</b>	<b>0.0</b>
<b>Less Adjustment for Civilian Vacancy Factor</b>		<b>0.7</b>	<b>0.6</b>	<b>(0.1)</b>
<b>Full-Time Equivalents</b>		<b>78.8</b>	<b>78.9</b>	<b>0.1</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
<b>7000010001</b>	<b>Management &amp; Support</b>			
428080	Returned Check Charges	50	0	50
434510	Prior Year Revenue	0	0	50
452030	Miscellaneous Revenue	1,000	45,308	1,000
<b>7000020001</b>	<b>PD - GIS Services</b>			
426320	City Maps & Related Items	450	450	450
<b>7000030001</b>	<b>Development Services</b>			
421290	Tower Application Review Fee	707	2,900	2,180
421630	Administrative Fee - Licenses & Permits	128,951	128,351	75,653
426020	Hazardous Materials Permit	1,499	500	1,651
426070	Hotel & Motel Ordinance	3,315	5,187	3,858
426250	Platting Fees	5,261,675	6,850,000	5,057,929
426290	Other Service Charges	0	10,108	0
431020	Contributions from Others	0	150,101	125,000
452010	Release of Special Deposits	0	187	0
456250	Sewage Disposal	0	48	0
<b>Total</b>	<b>Planning &amp; Development</b>	<b>5,397,647</b>	<b>7,193,140</b>	<b>5,267,821</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	4,430,828	4,639,459	4,514,274	4,908,994
500060	Overtime - Civilian	14	0	0	0
500090	Premium Pay - Civilian	640	0	0	0
500110	Bilingual Pay - Civilian	6,446	6,325	7,074	7,227
501070	Pension - Civilian	1,035,550	1,194,943	1,146,839	1,343,100
501120	Termination Pay - Civilian	222,710	90,000	40,288	90,000
502010	FICA - Civilian	328,784	374,723	331,759	372,798
503010	Health Ins-Act Civilian	669,615	618,068	618,068	614,987
503015	Basic Life Insurance - Active Civilian	2,600	2,841	2,841	2,845
503060	Long Term Disability-Civilian	6,065	6,703	6,703	6,711
503090	Workers Compensation-Civilian-Admin	15,492	20,658	20,658	23,288
503100	Workers Compensation-Civilian-Claim	150	3,000	3,000	3,000
504030	Unemployment Claims - Administration	3,437	2,590	2,590	2,590
<b>Total</b>	<b>Personnel Services</b>	<b>6,722,331</b>	<b>6,959,310</b>	<b>6,694,094</b>	<b>7,375,540</b>
511045	Computer Supplies	33,442	21,381	36,781	22,088
511060	Postage	4,776	5,961	5,961	5,961
511070	Miscellaneous Office Supplies	23,128	23,359	49,613	36,519
511110	Fuel	278	491	491	90
511125	Food Supplies	1,288	0	0	0
511150	Miscellaneous Parts & Supplies	37	0	0	0
<b>Total</b>	<b>Supplies</b>	<b>62,949</b>	<b>51,192</b>	<b>92,846</b>	<b>64,658</b>
520100	Temporary Personnel Services	0	98,107	98,107	0
520102	Security Services	815	0	0	0
520105	Accounting & Auditing Services	1,150	1,350	1,350	1,350
520107	Computer Info/Contr	1,478	2,308	2,308	2,308
520109	Medical Dental & Laboratory Services	949	900	1,365	900
520110	Management Consulting Services	10,650	0	0	0
520112	Banking Services	921	1,800	2,200	1,800
520114	Miscellaneous Support Services	1,429	352,397	153,611	252,400
520119	Computer Eq/SW Mnt	(600)	0	0	0
520121	IT Application Svcs	51,225	62,676	62,676	65,104
520510	Mail/Delivery Services	182	0	199	0
520515	Print Shop Services	1,683	2,000	4,200	2,000
520520	Printing & Reproduction Services	6,197	4,000	4,000	4,000
520605	Advertising Services	3,190	3,100	3,100	3,100
520705	Insurance Fees	755	952	952	758
520740	Document Recording/Filing Fees	3,537	5,860	5,860	5,860
520765	Membership & Professional Fees	10,829	11,493	13,085	0
520805	Education & Training	2,133	5,000	3,915	5,000
520905	Travel - Training Related	23,175	15,400	15,400	0
520910	Travel - Non-Training Related	39	0	0	0
521605	Data Services	34,553	44,041	38,569	28,108
521610	Voice Services	27,110	42,160	42,160	36,780
521620	Voice Equipment	107	420	420	126
521625	Voice Labor	2,284	532	1,738	820
521630	GIS Revolving Fund Services	249,245	552,305	552,305	369,448
521635	Voice Services -Wireless	12,536	4,719	4,719	12,193

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
521715	Office Equipment Rental	39,339	35,712	35,712	35,712
521730	Parking Space Rental	3,615	1,944	1,944	1,944
521735	Hobby Parking Space Rental	25,200	28,800	25,814	25,200
522430	Misc Othr Svcs & Chrg	93,459	8,000	33,829	10,600
522721	Interfund HR Client Services	56,628	85,932	85,932	80,185
522722	KRONOS Service Chargeback	3,277	3,576	3,576	4,355
522780	Interfund Photo Copy Services	18,559	25,000	25,000	25,000
522840	Houston Permitting Center Rent Chargeback	32,727	48,659	48,659	46,210
522845	Interfund Vehicle Services	1,915	2,467	2,467	2,621
<b>Total</b>	<b>Other Services and Charges</b>	<b>720,291</b>	<b>1,451,610</b>	<b>1,275,172</b>	<b>1,023,882</b>
<b>Grand Total Expenditures</b>		<b>7,505,571</b>	<b>8,462,112</b>	<b>8,062,112</b>	<b>8,464,080</b>