

PLANNING AND DEVELOPMENT

Department Description and Mission

Mission:

The Department of Planning and Development provides leadership and support in making Houston a vibrant city in which to live, learn, work and play by:

- o Administering regulatory and other tools affecting development and growth.
- o Developing plans to meet future citywide needs.
- o Administer tools that enhance and protect neighborhood character and stability.
- o Providing reliable data, mapping and analysis to decision-makers.

Department Short Term Goals:

- o Council adoption of Plan Houston.
- o Develop a bicycle plan for the City.
- o Continue to improve ordinances & policies in coordination with Planning and Historic Commissions.
- o Streamline regulatory processes.

Department Long Term Goals:

- o Implement and maintain Plan Houston.
- o Implement bicycle plan.
- o Revisit general purpose annexation approach.

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

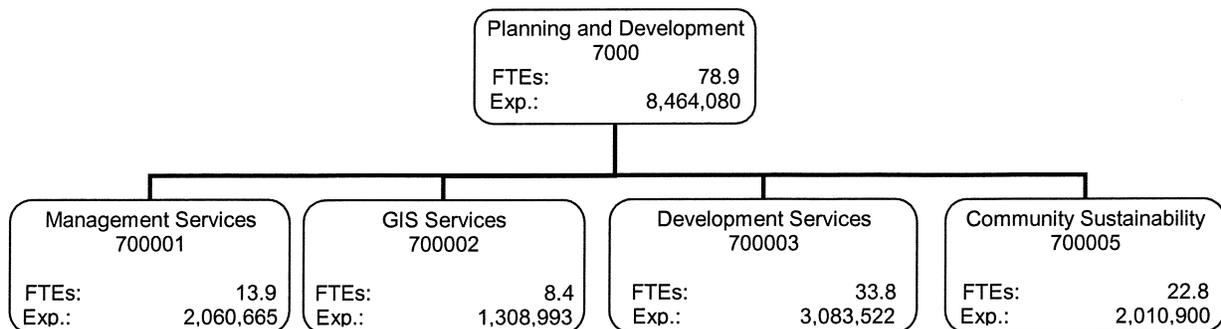
The Management and Support Services Division supports the core functions of the Department by providing internal administrative, financial, and managerial resources.

The GIS Division serves the Geographic Information System and geospatial needs of the City of Houston across departments and among all staff and citizens.

The Development Services Division oversees many development-related regulations, including subdivision platting activity and site plan review. Development Services is leading the Department's efforts to develop the City's first general plan, Plan Houston.

The Community Sustainability Division works with residents to preserve neighborhood development character with programs such as Minimum Lot Size/Building Line and Historic Preservation.

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

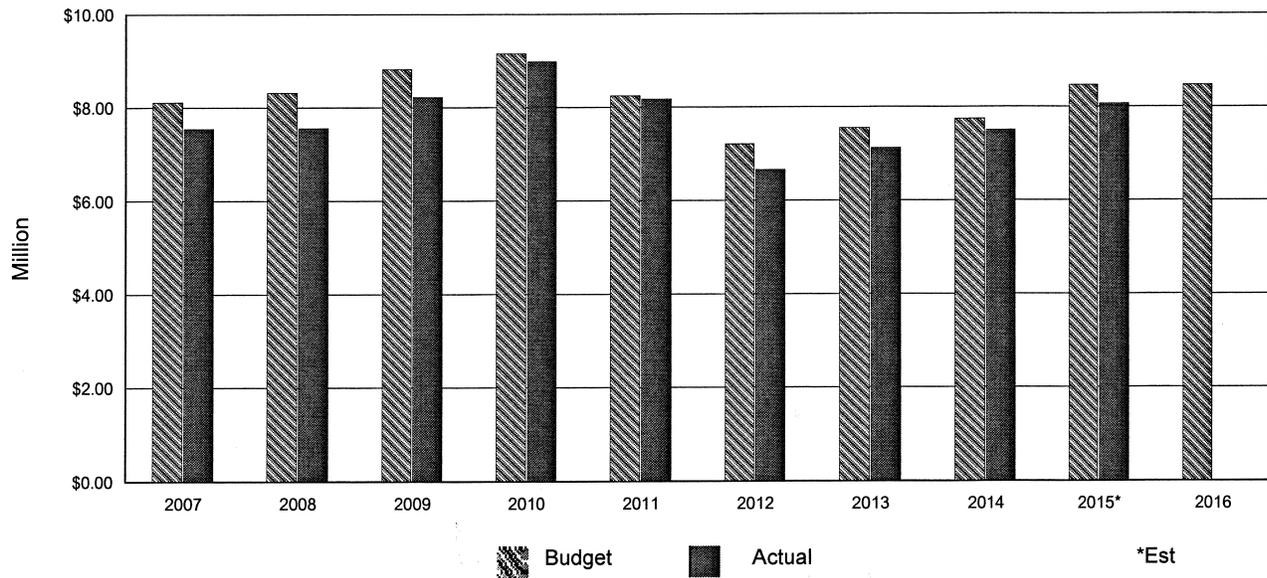
Revenues	6,189,063	5,397,647	7,193,140	5,267,821
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Staffing	Full-Time Equivalents - Civilian	76.1	78.8	71.2	78.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	76.1	78.8	71.2	78.9
	Full-Time 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

Division Summary						
Fund Name : General Fund						
Business Area : Planning & Development						
Fund No. /Bus Area No. : 1000 / 7000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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 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
PD-GIS Services Group 700002 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
PD-Development Services Group 700003 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
PD-Comm Sustainability 700005 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
Total	76.1	7,505,571	71.2	8,062,112	78.9	8,464,080

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)
Total FTEs		79.5	79.5	0.0
Less Adjustment for Civilian Vacancy Factor		0.7	0.6	(0.1)
Full-Time Equivalents		78.8	78.9	0.1

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
7000010001	Management & Support			
428080	Returned Check Charges	50	0	50
434510	Prior Year Revenue	0	0	50
452030	Miscellaneous Revenue	1,000	45,308	1,000
7000020001	PD - GIS Services			
426320	City Maps & Related Items	450	450	450
7000030001	Development Services			
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
Total	Planning & Development	5,397,647	7,193,140	5,267,821

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
Total	Personnel Services	6,722,331	6,959,310	6,694,094	7,375,540
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
Total	Supplies	62,949	51,192	92,846	64,658
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

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Business Area Expenditure Summary

Fund Name : General Fund
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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
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
Total	Other Services and Charges	720,291	1,451,610	1,275,172	1,023,882
Grand Total Expenditures		7,505,571	8,462,112	8,062,112	8,464,080