

# PLANNING AND DEVELOPMENT

## Department Description and Mission

**Mission:**

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

- o Developing plans to meet future citywide needs.
- o Enhancing and protecting neighborhood character and stability.
- o Providing reliable data, mapping and analysis to decision-makers.

**Department Short Term Goals:**

- o Council adoption of Houston Bike Plan and annual updates.
- o Conduct sub-area transportation plan studies throughout the City that supports the Houston Complete Streets and Transportation Plan.
- o Improve customer service and streamline processes.
- o Pursue Grant Funding opportunities to supplement department activities.

**Department Long Term Goals:**

- o Implement and maintain Plan Houston.
- o Implement and maintain the Houston Bicycle Plan.
- o Conduct small area planning and sub-regional mobility studies to support Plan Houston.

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

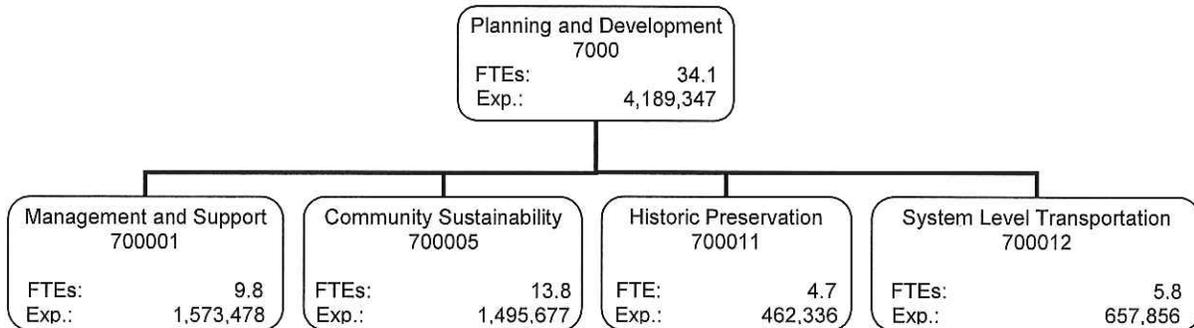
The Management and Support Services Division supports the core functions of the department by providing internal administrative, financial, and managerial resources.

The Community Sustainability Division actively maintains Houston's boundaries and works with residents to preserve neighborhood development character with a variety of programs.

The City Historic Preservation Division maintains Houston's architectural history through conservation initiatives.

The System Level Transportation Division supports long-term growth and development by fostering and maintaining transportation plans, programs and coordinating with multi-modal transportation agencies.

## Department Organization



**FISCAL YEAR 2017 BUDGET**

**Business Area Budget Summary**

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	6,587,881	5,421,001	5,421,001	3,849,470
	Supplies	51,670	36,834	36,834	10,828
	Other Services and Charges	1,068,439	660,454	660,454	329,049
	Total M & O Expenditures	7,707,990	6,118,289	6,118,289	4,189,347
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	7,707,990	6,118,289	6,118,289	4,189,347

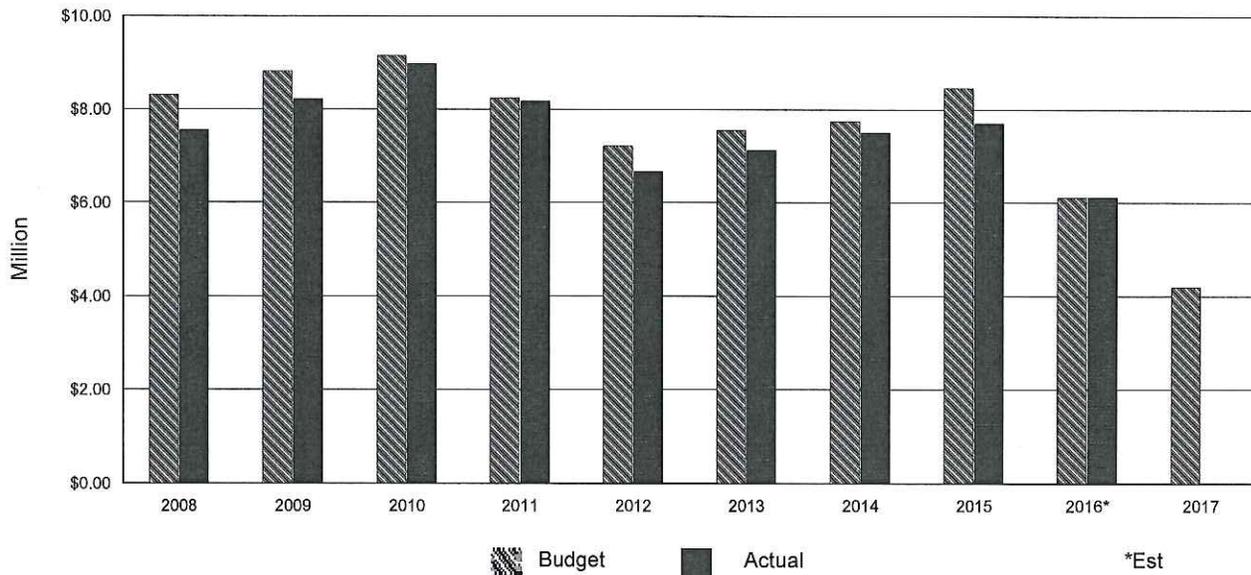
Revenues	7,294,952	5,267,821	3,103,519	1,304,689
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Staffing	Full-Time Equivalents - Civilian	71.8	37.0	37.0	34.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	71.8	37.0	37.0	34.1
	Full-Time Equivalents - Overtime	0.0	8.0	8.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Budget includes a reduction of \$191,671 for department savings initiatives.
- o In December 2015, Planning and Development Special Revenue Fund (2308) was created by Ordinance 2015-1319; which includes transfer of personnel, supplies and services, as well as revenue redirection from the General Fund.
- o Implement and maintain the Houston Bike Plan.

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



**FISCAL YEAR 2017 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b>				
<b>Business Area : Planning &amp; Development</b>				
<b>Fund No. /Bus. Area No. : 1000 / 7000</b>				
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Applications Reviewed: Annual Major Thoroughfare and Freeway Plan Amendments	N/A	N/A	134	75
Applications Reviewed: Historic COA, Landmark and Protected Landmark	N/A	504	525	500
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	N/A	92	55	40
Lots Protected by Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs	N/A	N/A	7,000	6,000
Number of Small Area Plans (Mobility Studies, Livable Center Studies, etc.) Coordinated	N/A	N/A	8	5
Expenditures Adopted Budget vs Actual Utilization	91%	98%	72%	98%
Revenues Adopted Budget vs Actual Utilization	135%	100%	59%	100%

**FISCAL YEAR 2017 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>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>PD - Management and Support 700001</b> Supports 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	1,891,303	12.1	1,923,304	9.8	1,573,478	
<b>PD - GIS Services Group 700002</b> In FY2017, this division is transferred to other cost centers within the Planning Department's (PD) General Fund, Central Revolving Fund and PD Special Revenue Fund.	9.8	1,292,822	4.5	591,820	0.0	0	
<b>PD - Development Services Group 700003</b> In FY2017, this division is transferred to other cost centers within Planning Department's General Fund and PD Special Revenue Fund.	28.6	2,730,358	0.0	1,482,868	0.0	0	
<b>PD - Community Sustainability 700005</b> Facilitates the long-term stability of Houston through community sustainability tools. Administers ordinances as required by Chapters 28 (Prohibited Yard Parking) & 42 (Minimum Building Line/Lot Size) of the Code of Ordinances. Creates and monitors boundary changes in the City, ETJ or special districts; compile and provide demographic information and maps; and provide outreach and education opportunities for citizens.	20.3	1,793,507	16.0	1,496,172	13.8	1,495,677	
<b>PD - City Historic Preservation Program 700011</b> Maintains Houston's architectural history through preservation initiatives. Administers ordinances as required by Chapter 33 of the Code of Ordinances. Reviews applications for Certificates of Appropriateness, Landmark Designations and Protected Landmark Designations. Provides outreach and education opportunities for citizens about how to preserve architecturally significant structures in Houston.	0.0	0	2.2	307,322	4.7	462,336	

**FISCAL YEAR 2017 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>							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>PD - System Level Transportation Planning 700012</b> Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.	0.0	0	2.2	316,803	5.8	657,856	
<b>Total</b>	<u>71.8</u>	<u>7,707,990</u>	<u>37.0</u>	<u>6,118,289</u>	<u>34.1</u>	<u>4,189,347</u>	

**FISCAL YEAR 2017 BUDGET**

**Business Area Revenues Summary**

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	160,493	77,833	82,974	0
Charges for Services	6,944,077	5,063,888	2,892,854	450
Direct Interfund Services	0	0	0	1,303,139
Other Fines and Forfeits	0	50	0	50
Miscellaneous/Other	190,382	126,050	127,691	1,050
<b>Grand Total Revenues</b>	<b><u>7,294,952</u></b>	<b><u>5,267,821</u></b>	<b><u>3,103,519</u></b>	<b><u>1,304,689</u></b>