

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:

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

Department Short Term Goals:

- Conduct sub-area transportation plan studies throughout the City that supports the Houston Complete Streets and Transportation Plan.
- Improve customer service and streamline processes.
- Pursue grant funding opportunities to supplement department activities.

Department Long Term Goals:

- Implement and maintain Plan Houston.
- Implement and maintain the Houston Bike Plan.
- Develop and maintain the Houston Complete Streets and Transportation Plan.
- Conduct small area planning and sub-regional mobility studies to support Plan Houston.
- Actively market the use of Foreign Trade Zones in and around the city in conjunction with the Port of Houston and The Mayor's Office of Economic Development.

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

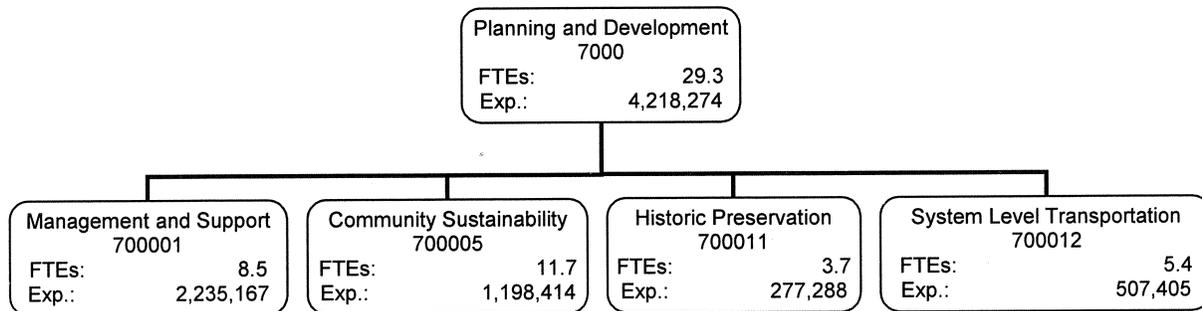
The Management and Support Services Division supports the core functions of the department by providing internal administrative, communication, financial, and managerial resources.

The Community Sustainability Division coordinates and administers programs that seek to preserve the development character of communities and works to strengthen and transform communities through civic engagement. The division is also responsible for reviewing and analyzing requests for boundary changes within the City limits and in the City's extraterritorial jurisdiction (ETJ).

The Historic Preservation Office administers the City's Historic Preservation Ordinance in order to preserve our community's historic structures, neighborhoods, and archeological sites.

The Transportation Planning Division leads the City's systems-level mobility planning. This function includes management of the City's Complete Streets and Transportation Plan, Major Thoroughfare & Freeway Plan, Bicycle Master Plan, rail-related planning, local area studies, and external transportation funding efforts.

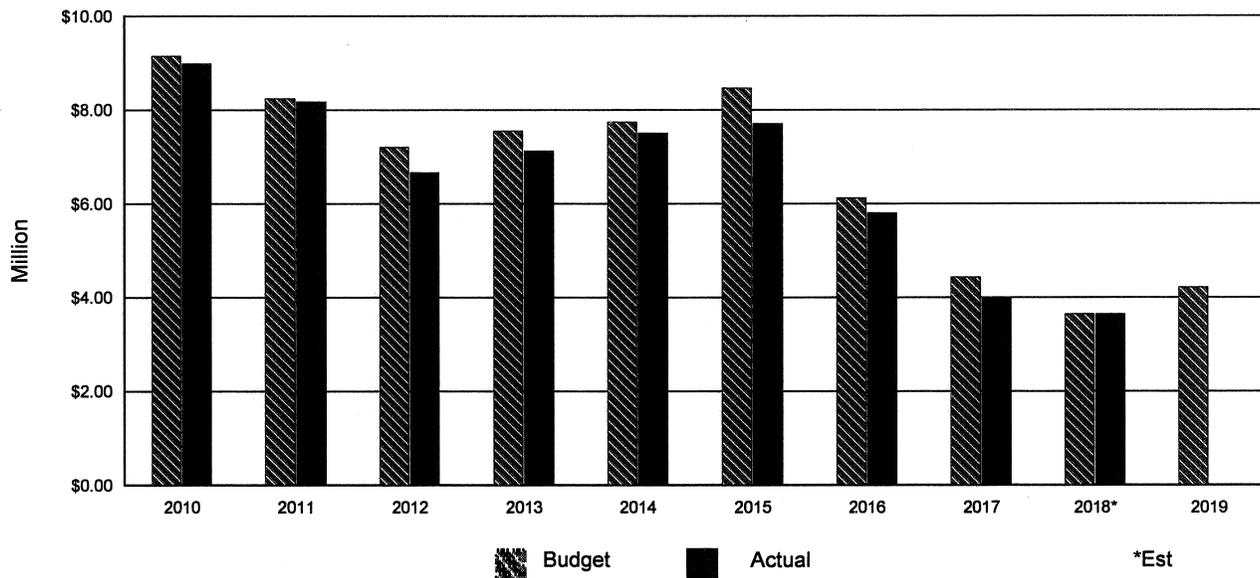
Department Organization



FISCAL YEAR 2019 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area : Planning & Development					
Fund No. /Bus. Area No. : 1000 / 7000					
		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	3,406,648	3,136,734	3,136,734	3,180,228
	Supplies	5,331	7,033	7,033	9,000
	Other Services and Charges	576,754	501,140	501,140	1,029,046
	Total M & O Expenditures	<u>3,988,733</u>	<u>3,644,907</u>	<u>3,644,907</u>	<u>4,218,274</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>3,988,733</u>	<u>3,644,907</u>	<u>3,644,907</u>	<u>4,218,274</u>
Revenues		1,167,572	1,178,103	1,386,372	856,662
Staffing	Full-Time Equivalents - Civilian	32.3	32.5	25.0	29.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	32.3	32.5	25.0	29.3
	Full-Time Equivalents - Overtime	0.0	8.0	8.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2019 Budget provides funding for health benefits and pension contribution. o The FY2019 Budget includes a one-time funding of \$750,000 for consultant to provide Census 2020 complete count efforts. 				

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Planning & Development Fund No. /Bus. Area No. : 1000 / 7000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Applications Reviewed: Annual Major Thoroughfare and Freeway Plan Amendments	332	75	75	75
Applications Reviewed: Historic COA, Landmark & Protected Landmark, and Historic Districts	400	382	382	400
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	105	54	41	54
Lots Protected by Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs	3,311	2,350	2,641	2,350
Number of Small Area Plans (Mobility Studies, Livable Center Studies, etc.) Coordinated	48	5	4	5
Expenditures Adopted Budget vs Actual Utilization	95%	98%	104%	98%
Revenues Adopted Budget vs Actual Utilization	89%	100%	118%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Planning & Development Fund No. /Bus Area No. : 1000 / 7000							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
PD - Management and Support 700001 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.	9.6	1,635,229	8.0	1,608,523	8.5	2,235,167	
PD - Community Sustainability 700005 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; compiles and provides demographic information and maps; and provides outreach and education opportunities for citizens.	12.2	1,325,825	11.0	1,098,659	11.7	1,198,414	
PD - City Historic Preservation Program 700011 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.	5.0	397,357	4.0	449,479	3.7	277,288	
PD - System Level Transportation Planning 700012 Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.	5.5	630,322	2.0	488,246	5.4	507,405	
Total	32.3	3,988,733	25.0	3,644,907	29.3	4,218,274	

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	10,694	10,000	10,000	8,250
Charges for Services	(298)	0	0	0
Direct Interfund Services	1,089,807	1,148,295	1,148,295	773,412
Miscellaneous/Other	67,369	19,808	228,077	75,000
Grand Total Revenues	<u><u>1,167,572</u></u>	<u><u>1,178,103</u></u>	<u><u>1,386,372</u></u>	<u><u>856,662</u></u>