

PLANNING AND DEVELOPMENT

Department Description and Mission

Mission:

The Planning & Development Department provides leadership in growing and preserving Houston's diverse communities to create a resilient city by:

- Managing land-development regulations.
- Enhancing and protecting neighborhood character and stability.
- Providing reliable data, mapping and analysis to decision-makers.
- Planning for a safe, reliable and affordable transportation system.

Department Short Term Goals:

- Improve operations to better provide excellent customer service for our development, neighborhood, and city department customers.
- Create a framework to guide community engagement efforts across all Department activities.
- Review Neighborhood Resilience and Complete Communities Plans to develop a list of items that the city can implement.
- Review the pilot truck route plan for effectiveness and lessons learned. Apply recommended changes and adopt the City of Houston Truck Route Plan by December 2024
- Develop a sidewalk plan to address pedestrian safety utilizing previously developed plans.

Department Long Term Goals:

- Develop a comprehensive transportation planning tool taking into account previously developed plans to determine priorities for funding or supporting other agency led projects.
- Establish design guidelines for all historic districts.

The following briefly describes the function of each program in the Planning & Development Department:

The Community & Regional Services Program facilitates the long-term stability of Houston through planning efforts that have significant community engagement. It administers ordinances as required by Chapters 28 (Prohibited Yard Parking), Chapter 40 (Civility Ordinance) & 42 (Minimum Building Line/Lot Size) of the Code of Ordinances and handles boundary changes; compiles and provides demographic information and maps.

The Transportation Planning Program supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with transportation agencies, prioritizing safety.

The Administrative Services Program supports the core functions of the 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 in a timely manner.

The GIS (Geographic Information System) Program provides resources and staff for creating and maintaining the City's underlying geospatial data for all City uses, supporting all departments, applications, and map requests. This group provides high quality data to both the public and private sectors, Houston Emergency Center (911), and other emergency services agencies.

The Development Services and Design Review Program ensures the orderly development of land within the City of Houston and its extraterritorial jurisdiction, as well as compliance of individual development projects within the City with local land development codes and state law.

The Historic Preservation Program serves to strengthen and support historic preservation in the City.

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: Planning & Development

Bus. Area No : 7000

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	1,110	1,879	1,017	1,894	3	1,451
Community & Regional Services	0	811	0	1,183	0	1,438
Development Services and Design Review	9,998	7,927	9,043	10,663	8,828	11,438
GIS (Geographic Information System) Services	1,563	1,563	1,674	1,674	1,799	1,799
Historic Preservation	87	518	114	1,498	113	1,077
Transportation Planning	0	525	0	1,372	0	598
Total	12,758	13,223	11,848	18,284	10,743	17,801

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	7.2	0.0	6.2	0.0	7.4	0.0
Community & Regional Services	8.4	0.0	10.2	0.0	12.1	0.0
Development Services and Design Review	44.4	0.6	50.3	0.1	56.5	0.8
GIS (Geographic Information System) Services	10.2	0.0	11.2	0.0	11.5	0.0
Historic Preservation	3.8	0.0	8.0	0.0	8.0	0.3
Transportation Planning	3.4	0.0	5.6	0.0	5.6	0.0
Total:	77.4	0.6	91.5	0.1	101.1	1.1

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Administrative Services

Description:

Provides administrative, financial, communication and managerial support for the department. This includes the monitoring and recording of the budget, procurement of goods and services, newsletters, and liaison to council.

Goal:

Support the essential functions, core values, and mission statement for the Planning and Development Department. Provides the public with access to resources and information while striving to respond on a timely basis while ensuring a high level of customer service.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,110	1,879	1,017	1,894	3	1,451

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.2	0.0	6.2	0.0	7.4	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Percentage of public notification mailouts completed by the legally required deadline for the Development Services, Community & Regional Services, Transportation Planning, and Historic Preservation programs	N/A	100%	100%	100%
Expenditures Adopted Budget vs Actual Utilization	75%	98%	91%	98%
Revenues Adopted Budget vs Actual Utilization	92%	100%	87%	100%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Community & Regional Services

Description:

Facilitates the long-term stability of Houston through planning efforts and administers ordinances as required by Chapters 28 (Prohibited Yard Parking) & 42 (Minimum Building Line/Lot Size) of the Code of Ordinances; handles boundary changes; compiles and provides demographic information and maps; and conducts community engagement activities for department initiatives.

Goal:

Ensure all Houstonians can live in a vibrant, affordable, and safe neighborhood with equitable access to opportunity, services and amenities today and into the future.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	811	0	1,183	0	1,438

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.4	0.0	10.2	0.0	12.1	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of community based projects implemented annually	N/A	N/A	N/A	6
Number of community plans and programs created annually, as defined by the Resilient Houston Plan: Action Plan 12	N/A	9	6	N/A
Number of lots protected by special minimum lot size, building line and prohibited yard parking programs annually	2,204	1,000	5,633	2,293
Number of new Civility Ordinance areas reviewed annually	N/A	N/A	N/A	3
Number of special minimum lot size, building line and prohibited yard parking applications reviewed annually	76	70	96	72

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Development Services and Design Review

Description:

Reviews subdivision plat proposals, public and private street layouts, and general land plans as part of the initial stage of the development process for compliance with applicable land development codes and state law. Reviews projects at permit stage of the development process for compliance with applicable land development codes (including, but not limited to, Chapter 42 - Subdivision, Development and Platting; Chapter 28 - Regulation of Towers, Location of Hotels, and Hazardous Enterprises; Chapter 26 - Off-Street Parking & Loading; Chapter 33 - Trees, Shrubs, and Screening Fences). and maintain Major Thoroughfare Freeway Plan.

Goal:

Align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Planning and Development Special Revenue Fund	9,998	7,927	9,043	10,663	8,828	11,438

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Planning and Development Special Revenue Fund	44.4	0.6	50.3	0.1	56.5	0.8

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of commercial applications reviewed annually	4,766	6,500	3,463	6,500
Number of plat recordation appointments provided annually	N/A	3,000	2,158	2,400
Number of residential applications reviewed annually	13,824	16,000	14,024	15,000
Number of subdivision plat applications reviewed annually	3,640	3,248	3,333	3,248
Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually	100%	100%	100%	100%
Percentage of commercial projects reviewed in 13 business days	3%	80%	36%	80%
Percentage of residential projects reviewed in 10 business days	3%	80%	38%	80%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

GIS (Geographic Information System) Services

Description:

Creates and maintains the City's underlying geospatial data for all departments' applications and map requests. Assigns official City addresses and coordinates with emergency providers within the City, county, and regional agencies to ensure accurate, effective emergency services; and provides mapping and analysis for data, training, testing, and debugging to ensure product quality.

Goal:

Ensure proper City of Houston addressing practices are followed per Chapter 41 Ordinance, while maintaining City addressing (point and road) data, City legal boundary GIS jurisdiction data. Maintain enterprise GIS Data continuity to 911 call floor for police / fire dispatch, respond to ad-hoc GIS mapping, data, training, and workflow consultation requests for City departments and external Citizens of the City of Houston. Provide internal training, testing, and prototyping of GIS processes.

Mayor's Priority: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,563	1,563	1,674	1,674	1,799	1,799

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	10.2	0.0	11.2	0.0	11.5	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
General inquiries answered within 5 days	N/A	95%	98%	100%
Percentage of map and data tasks requested and completed within 3 days	100%	100%	100%	100%
Percentage of new subdivision addressing plats in the City of Houston Full Purpose Area completed during the two week planning cycle	N/A	90%	94%	93%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Historic Preservation

Description:

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 (COA), Landmark Designations and Protected Landmark Designations. Provides outreach and education opportunities for citizens about how to preserve architecturally significant structures in Houston.

Goal:

Review and approve as appropriate COAs both administratively and through the Houston Archeological and Historical Commission as quickly and efficiently as possible. All administrative COAs approved within 5 business days. Staff spend a minimum of 15% of time in educational and outreach efforts.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	45	0	586	0	0
Historic Preservation Fund	35	16	58	53	55	150
Planning and Development Special Revenue Fund	52	457	56	859	58	927
Total	87	518	114	1,498	113	1,077

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Historic Preservation Fund	0.0	0.0	0.0	0.0	0.0	0.0
Planning and Development Special Revenue Fund	3.8	0.0	8.0	0.0	8.0	0.3
Total	3.8	0.0	8.0	0.0	8.0	0.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of Historic COA applications administratively approved annually	N/A	100	799	150
Number of Historic COA, Landmark & Protected Landmark, and Historic Districts applications reviewed annually	354	500	401	320
Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archeological and Historical Commission annually	N/A	70%	32%	36%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Transportation Planning

Description:

Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.

Goal:

Provide safe, equitable, and resilient transportation for all to build and support Houston's communities.

Mayor's Priority: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	525	0	1,372	0	598

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.4	0.0	5.6	0.0	5.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of public contacts for Transportation Planning efforts annually	41	36	78	NA
Number of Sidewalk projects funded through Sidewalk In Lieu of fee annually	N/A	4	0	4
Number of transportation planning studies completed annually	NA	N/A	NA	3
Number of Vision Zero projects underway	N/A	10	11	12

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

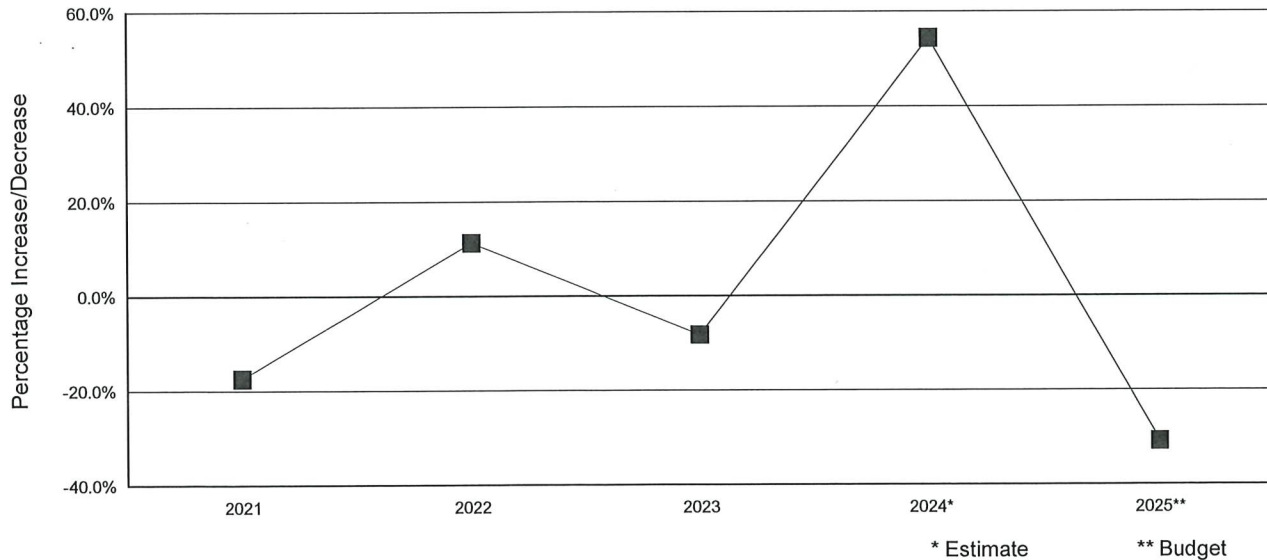
Fund Name : General Fund
 Business Area : Planning & Development
 Fund No. /Bus. Area No. : 1000 / 7000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	2,392,648	3,287,309	3,007,782	3,138,056
	Supplies	12,450	15,392	15,392	16,650
	Other Services and Charges	854,927	2,011,182	2,011,203	331,150
	Equipment	0	384	364	0
	Total M & O Expenditures	<u>3,260,025</u>	<u>5,314,267</u>	<u>5,034,741</u>	<u>3,485,856</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>3,260,025</u>	<u>5,314,267</u>	<u>5,034,741</u>	<u>3,485,856</u>
Revenues		1,109,868	1,558,030	1,017,093	2,800
Staffing	Full-Time Equivalents - Civilian	19.0	24.5	22.0	25.1
	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	19.0	24.5	22.0	25.1
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes a reduction of \$189,763 for department savings initiatives.
- o The FY2025 Budget includes a reduction of \$1.65 million for one time funding for Houston BCycle Transition Program, Historic PreservationTracker application rebuild, Reconnecting Communities - Gulfton and Beyond study, and elimination of chargeback between General Fund and Special Revenue Fund.

**General Fund
 Planning & Development
 Year over Year Expenditure Change**

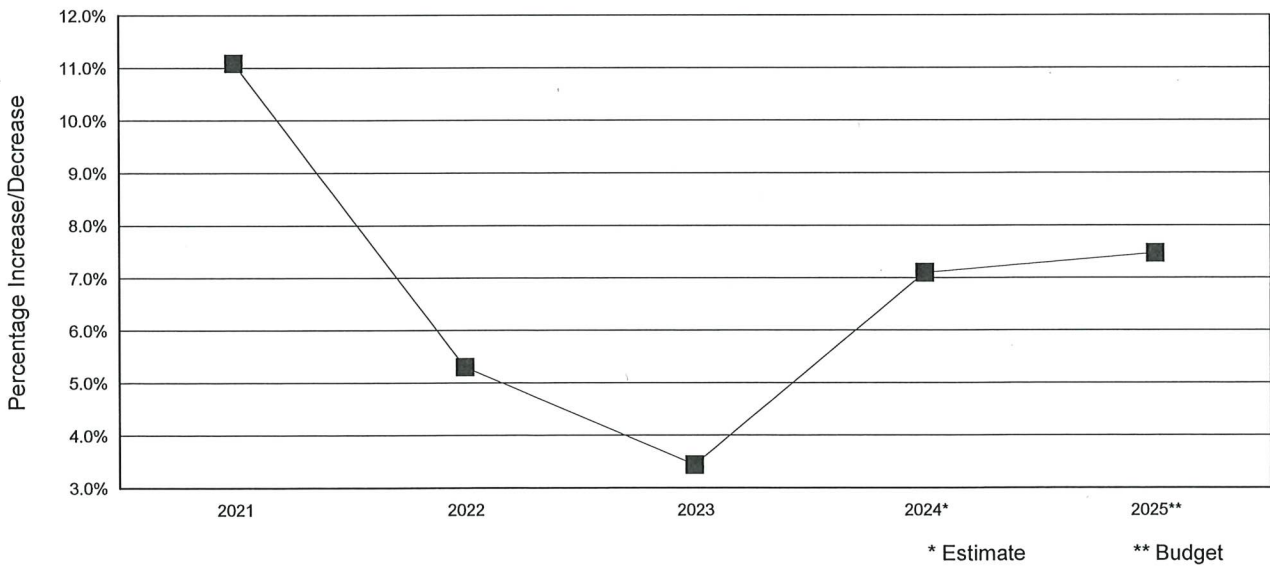


FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		Central Service Revolving Fund			
Business Area :		Planning & Development			
Fund No. /Bus. Area No. :		1002 / 7000			
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	1,364,354	1,534,149	1,438,793	1,536,419
	Supplies	5,984	466	10,461	25,466
	Other Services and Charges	192,644	251,803	224,762	237,150
	Total M & O Expenditures	<u>1,562,982</u>	<u>1,786,418</u>	<u>1,674,016</u>	<u>1,799,035</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,562,982</u>	<u>1,786,418</u>	<u>1,674,016</u>	<u>1,799,035</u>
Revenues		1,562,982	1,786,418	1,674,016	1,799,033
Staffing	Full-Time Equivalents - Civilian	10.2	11.5	11.2	11.5
	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	10.2	11.5	11.2	11.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				

**Central Service Revolving Fund
Planning & Development
Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

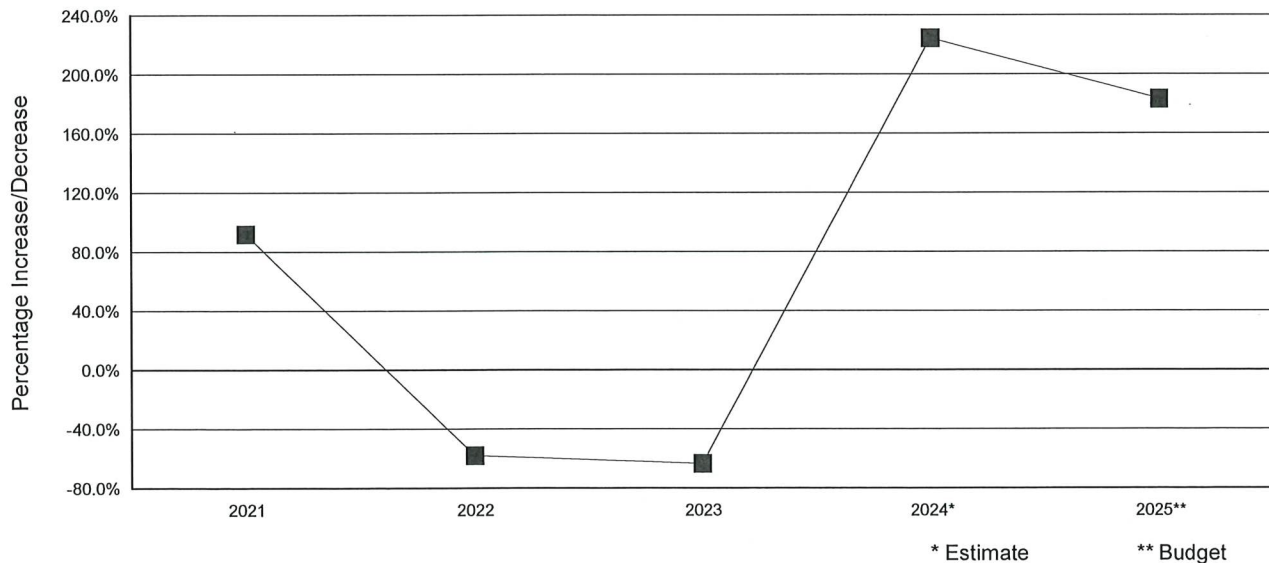
Fund Name : Historic Preservation Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 2306 / 7000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Supplies	0	0	2,000	0
	Other Services and Charges	16,323	150,000	50,951	150,000
	Total M & O Expenditures	<u>16,323</u>	<u>150,000</u>	<u>52,951</u>	<u>150,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>16,323</u>	<u>150,000</u>	<u>52,951</u>	<u>150,000</u>
Revenues		35,024	20,000	58,000	55,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o Continue the public education program that explains the benefits of preserving historic structures.
- o Carry out the Freedmen's Town Financial Incentive Plan and replicate in other Historic Districts.

**Historic Preservation Fund
 Planning & Development
 Year over Year Expenditure Change**



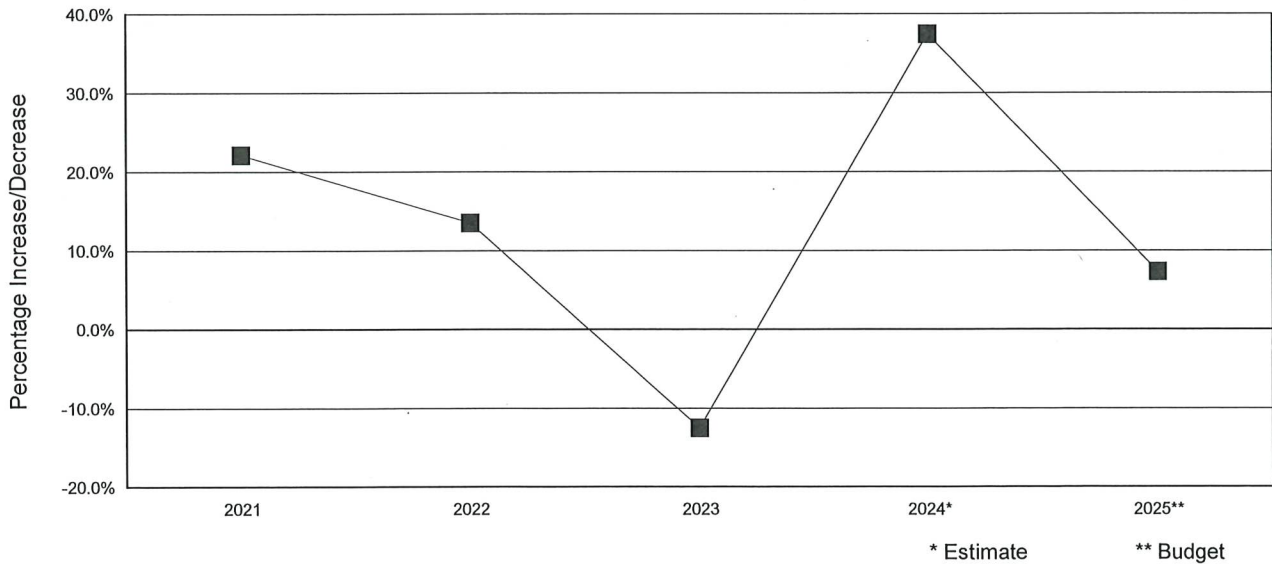
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Planning and Development Special Revenue Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 2308 / 7000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	5,293,418	7,699,541	6,588,300	7,538,123
	Supplies	38,262	266,990	266,259	216,142
	Other Services and Charges	3,051,588	5,400,475	4,665,038	4,611,681
	Equipment	0	2,866	2,806	0
	Total M & O Expenditures	<u>8,383,268</u>	<u>13,369,872</u>	<u>11,522,403</u>	<u>12,365,946</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>8,383,268</u>	<u>13,369,872</u>	<u>11,522,403</u>	<u>12,365,946</u>
Revenues		10,049,963	10,229,561	9,098,589	8,886,203
Staffing	Full-Time Equivalents - Civilian	48.2	65.5	58.3	64.5
	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	48.2	65.5	58.3	64.5
	Full-Time Equivalents - Overtime	0.6	1.3	0.1	1.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Budget includes funding for the continuation of the Houston Permitting Center Staff Augmentation project. o The FY2025 Budget includes the elimination of the chargeback between Special Revenue Fund and the General Fund. 				

**Planning and Development Special Revenue Fund
 Planning & Development
 Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Planning & Development

Business Area No. : 7000

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	8,969,019	9,081,833	7,899,106	8,096,585
Direct Interfund Services	3,039,058	3,811,586	3,117,402	1,799,033
Interest	216,192	167,081	322,587	326,202
Licenses and Permits	472,222	483,773	456,831	468,251
Miscellaneous/Other	61,346	49,736	51,772	52,965
Grand Total	<u><u>12,757,837</u></u>	<u><u>13,594,009</u></u>	<u><u>11,847,698</u></u>	<u><u>10,743,036</u></u>