

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:

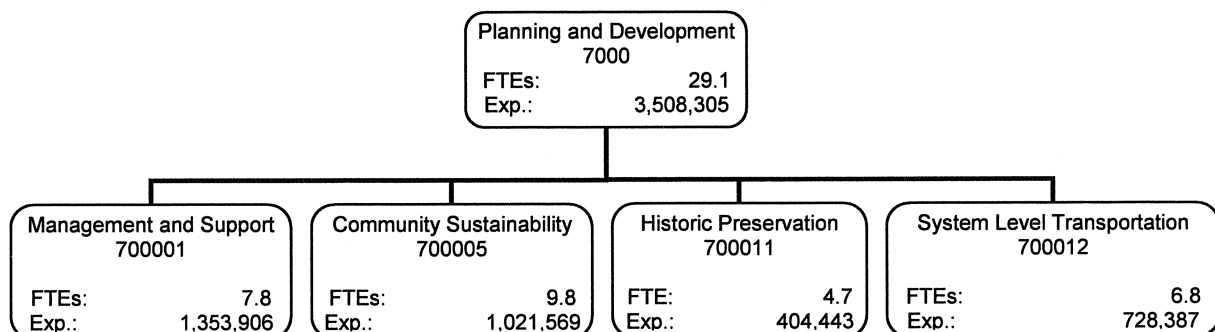
The Management and Support Services Division supports the core functions of the department by providing internal administrative, communication, financial, and managerial resources.

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



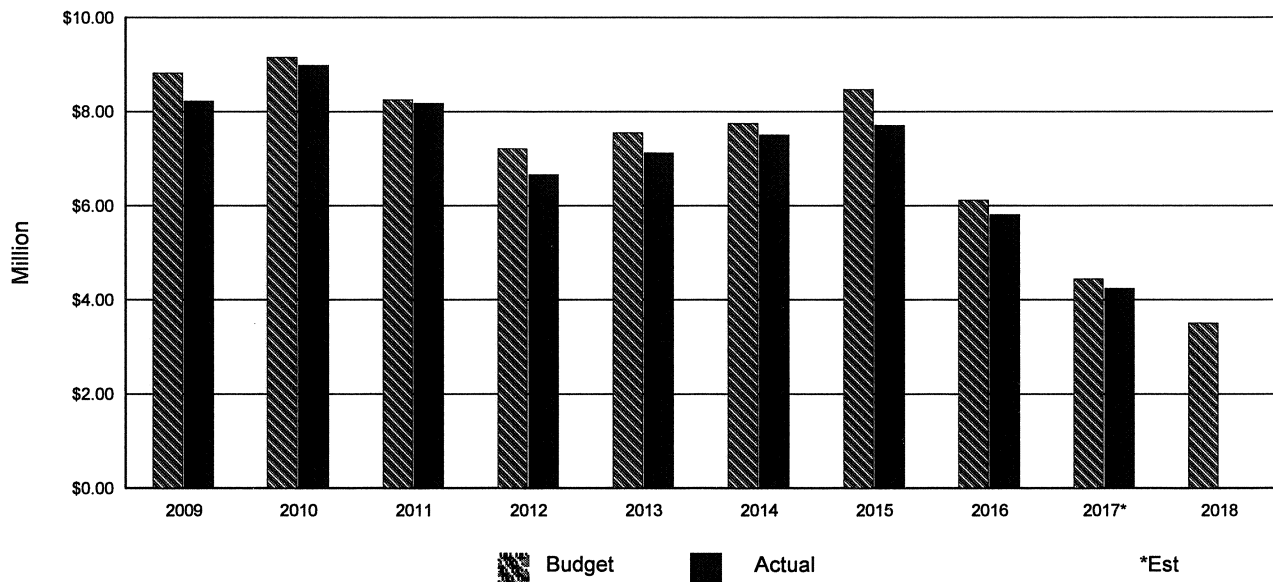
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	5,178,179	3,765,921	3,566,495	3,199,252
	Supplies	28,913	35,417	35,417	11,064
	Other Services and Charges	596,665	636,503	636,503	297,989
	Total M & O Expenditures	5,803,757	4,437,841	4,238,415	3,508,305
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	5,803,757	4,437,841	4,238,415	3,508,305
Revenues		3,571,991	1,304,689	1,388,636	1,178,103
Staffing	Full-Time Equivalents - Civilian	59.5	32.5	31.4	29.1
	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	59.5	32.5	31.4	29.1
	Full-Time Equivalents - Overtime	0.3	8.0	8.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2018 Budget includes a reduction of \$392,664 for department savings initiatives. o Implement and maintain the Houston Bike Plan. 				

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



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Applications Reviewed: Annual Major Thoroughfare and Freeway Plan Amendments	N/A	75	75	75
Applications Reviewed: Historic COA, Landmark & Protected Landmark, and Historic Districts	387	500	382	382
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	69	40	41	54
Lots Protected by Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs	7,611	6,000	2,641	2,350
Number of Small Area Plans (Mobility Studies, Livable Center Studies, etc.) Coordinated	N/A	5	4	5
Expenditures Adopted Budget vs Actual Utilization	69%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	68%	100%	106%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Planning & Development Fund No. /Bus Area No. : 1000 / 7000						
Division Description	FY2016 Actual FTEs Costs \$	FY2017 Estimate FTEs Costs \$	FY2018 Budget 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.	13.1 1,805,212	8.0 1,833,108	7.8 1,353,906			
PD - GIS Services Group 700002 In FY2017, this division transferred to other cost centers within the Planning Department's (PD) General Fund, Central Revolving Fund and PD Special Revenue Fund.	9.8 556,810	0.0 0	0.0 0			
PD - Development Services Group 700003 In FY2017, this division transferred to other cost centers within General Fund and PD Special Revenue Fund.	20.0 1,474,784	0.0 0	0.0 0			
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.	16.6 1,563,677	12.4 1,362,513	9.8 1,021,569			
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.	0.0 173,162	5.0 425,876	4.7 404,443			

FISCAL YEAR 2018 BUDGET

Division Summary

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

Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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.	0.0	230,112	6.0	616,918	6.8	728,387
Total	59.5	5,803,757	31.4	4,238,415	29.1	3,508,305

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	74,346	0	6,346	10,000
Charges for Services	2,893,019	450	0	0
Direct Interfund Services	582,821	1,303,139	1,292,441	1,148,295
Other Fines and Forfeits	0	50	0	0
Miscellaneous/Other	21,805	1,050	89,849	19,808
Grand Total Revenues	<u>3,571,991</u>	<u>1,304,689</u>	<u>1,388,636</u>	<u>1,178,103</u>