

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:

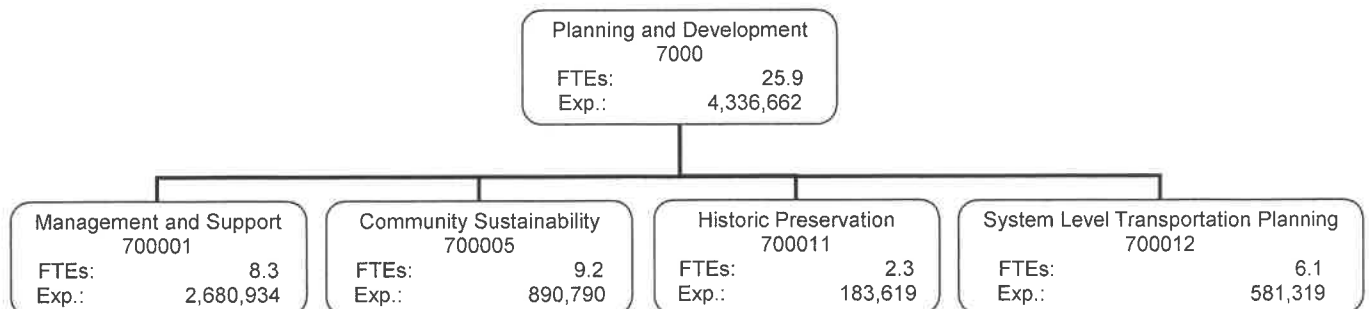
The Management and Support Services Division supports the core functions of the department by providing internal administrative, communication, financial, and managerial resources.

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 System Level 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



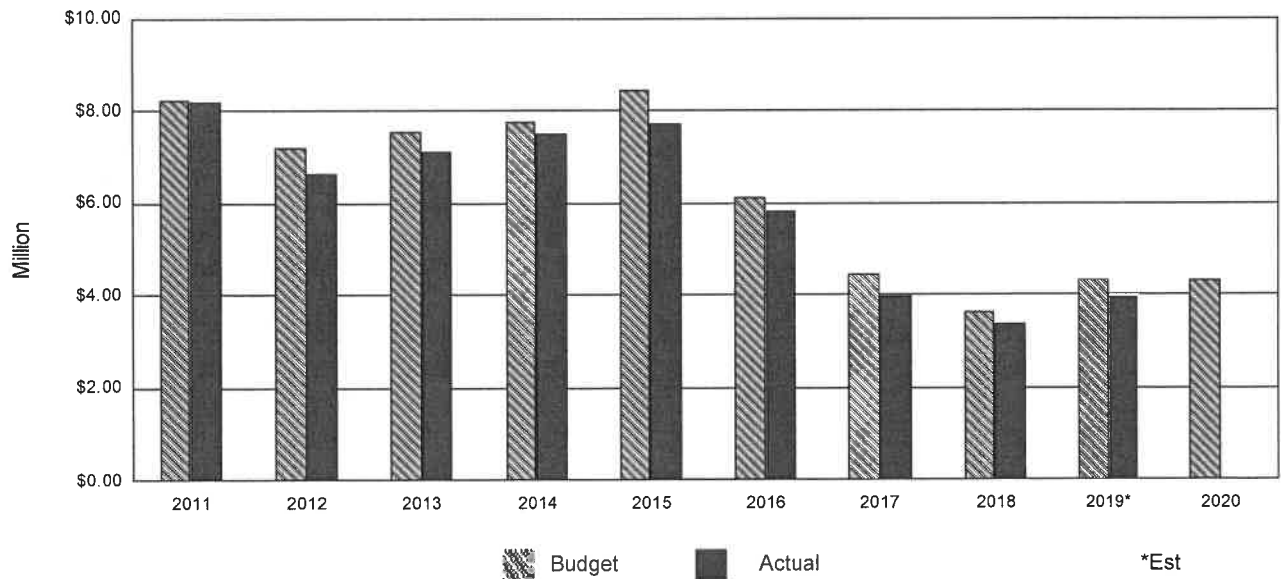
FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	2,919,354	3,205,101	2,772,535	3,026,350
	Supplies	8,188	46,450	13,000	10,520
	Other Services and Charges	444,310	1,085,537	1,125,963	1,299,792
	Total M & O Expenditures	<u>3,371,852</u>	<u>4,337,088</u>	<u>3,911,498</u>	<u>4,336,662</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>3,371,852</u>	<u>4,337,088</u>	<u>3,911,498</u>	<u>4,336,662</u>
Revenues		1,223,400	856,662	1,007,143	1,017,163
Staffing	Full-Time Equivalents - Civilian	27.0	29.3	24.0	25.9
	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	<u>27.0</u>	<u>29.3</u>	<u>24.0</u>	<u>25.9</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2020 Budget includes a reduction of \$143,538 for department savings initiatives. o The FY2020 Budget includes funding for Census 2020 complete count efforts and Complete Communities efforts. 				

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



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Applications Reviewed: Annual Major Thoroughfare and Freeway Plan Amendments	332	75	10	10
Applications Reviewed: Historic COA, Landmark & Protected Landmark, and Historic Districts	400	400	400	400
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	105	54	165	168
Lots Protected by Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs	3,311	2,350	1,938	3,600
Number of Small Area Plans (Mobility Studies, Livable Center Studies, etc.) Coordinated	48	5	1	5
Expenditures Adopted Budget vs Actual Utilization	96%	98%	93%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	118%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Planning & Development							
Fund No. /Bus Area No. : 1000 / 7000							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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.	8.2	1,528,441	7.0	2,264,022	8.3	2,680,934	
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 significant community outreach and education opportunities for citizens.	12.0	1,045,132	10.0	1,086,545	9.2	890,790	
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.	3.8	393,609	2.0	165,418	2.3	183,619	
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.	3.0	404,670	5.0	395,513	6.1	581,319	
Total	27.0	3,371,852	24.0	3,911,498	25.9	4,336,662	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	8,013	8,250	8,731	9,541
Direct Interfund Services	977,942	773,412	773,412	945,468
Miscellaneous/Other	237,445	75,000	225,000	62,154
Grand Total Revenues	<u><u>1,223,400</u></u>	<u><u>856,662</u></u>	<u><u>1,007,143</u></u>	<u><u>1,017,163</u></u>