

PLANNING AND DEVELOPMENT

Department Description and Mission

Mission:

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

- Managing land-development regulations.
- Enhancing and protecting neighborhood character and stability.
- Providing reliable data, mapping and analysis to decision-makers.

Department Short Term Goals:

- Implement new land-development regulations as called for in the Walkable Places ordinance approved by City Council.
- Improve transportation planning efforts throughout the City that supports the Houston Complete Streets and Transportation Plan.
- Complete the Vision Zero Plan.
- Improve customer service and streamline processes.
- Pursue grant funding opportunities to supplement department activities.

Department Long Term Goals:

- Align land-development rules according to Plan Houston and Resilient Houston recommended actions.
- Implement and maintain the Houston Bike Plan.
- Implement the Vision Zero plan and eliminate all deaths and serious injuries caused by traffic crashes by 2030.
- 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.

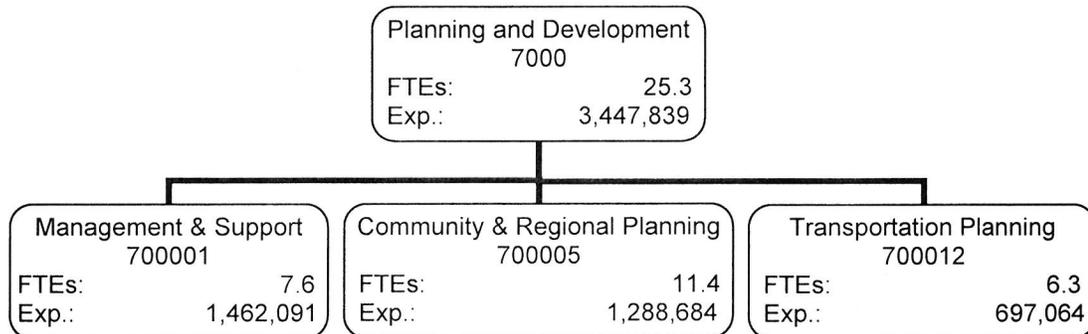
The following briefly describes the function of each section in the Planning & Development Department:

The Community & Regional Planning Division 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 and handles boundary changes; compiles and provides demographic information and maps; and conducts community engagement activities.

The Transportation Planning Division supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-model transportation agencies.

The Management and Support Services Division 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. It also responds to the public on a timely basis while striving to ensure a high level of customer service.

Department Organization



FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	2,743,748	2,550,895	2,531,756	3,089,104
	Supplies	15,346	15,070	16,338	16,466
	Other Services and Charges	606,911	1,769,475	1,493,768	342,269
	Total M & O Expenditures	<u>3,366,005</u>	<u>4,335,440</u>	<u>4,041,862</u>	<u>3,447,839</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>3,366,005</u>	<u>4,335,440</u>	<u>4,041,862</u>	<u>3,447,839</u>

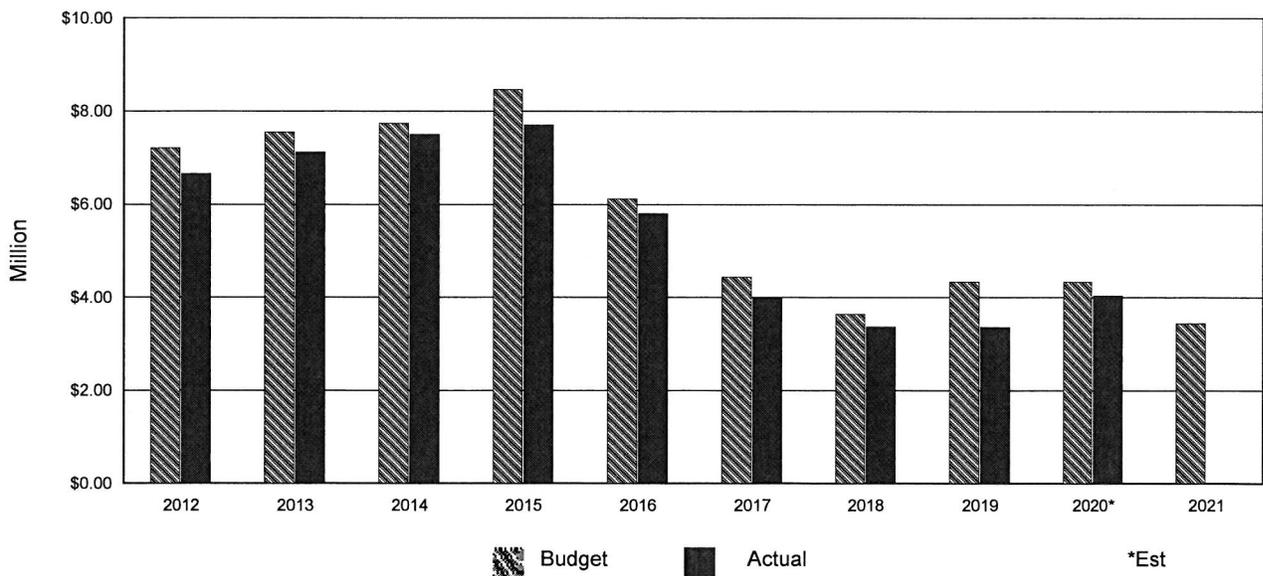
Revenues	850,643	1,017,163	450,746	854,847
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Staffing	Full-Time Equivalents - Civilian	23.8	21.6	21.7	25.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>23.8</u>	<u>21.6</u>	<u>21.7</u>	<u>25.3</u>
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o Other Services and Charges in FY2021 Budget has reduced by \$1,151,499 due to the decrease in consulting services related to Census 2020.

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



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Planning & Development Fund No. /Bus. Area No. : 1000 / 7000				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Applications Reviewed: Annual Major Thoroughfare and Freeway Plan Amendments	11	40	12	N/A
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	144	168	108	95
Lots Protected by Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs	1,138	3,600	1,687	1,500
Number of public contacts for transportation planning efforts	0	0	0	24
Number of Small Area Plans (Mobility Studies, Livable Center Studies, etc.) Coordinated	1	5	1	0
Expenditures Adopted Budget vs Actual Utilization	80%	98%	93%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	44%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Planning & Development							
Fund No. /Bus Area No. : 1000 / 7000							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	6.1	1,633,243	8.7	2,689,907	7.6	1,462,091	
PD - Comm & Reg Planning 700005 Facilitates the long-term stability of Houston through planning efforts. 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.	9.6	1,099,279	8.0	839,227	11.4	1,288,684	
PD - Historic Preserv 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. Transferred to Fund 2308 in early FY2020.	2.2	182,017	0.0	62,761	0.0	0	
PD - Transp Planning 700012 Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.	5.9	451,466	5.0	449,967	6.3	697,064	
Total	23.8	3,366,005	21.7	4,041,862	25.3	3,447,839	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Licenses and Permits	12,201	9,541	0	0
Direct Interfund Services	619,332	945,468	600,000	854,107
Miscellaneous/Other	219,110	62,154	(149,254)	740
Grand Total Revenues	850,643	1,017,163	450,746	854,847