

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.
- Create and Implement programs that support increasing the city’s multimodal transportation network.
- Implement the Vision Zero plan to eliminate all deaths and serious injuries caused by traffic crashes by 2030.
- Actively market the use of Foreign Trade Zones and Opportunity Zones in and around the City in conjunction with the Mayor’s Office of Economic Development.

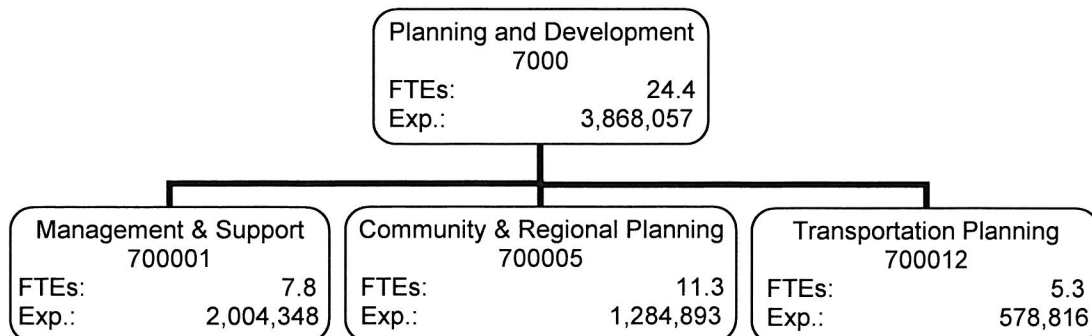
The following briefly describes the function of each section in the Planning & Development Department:

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-modal 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



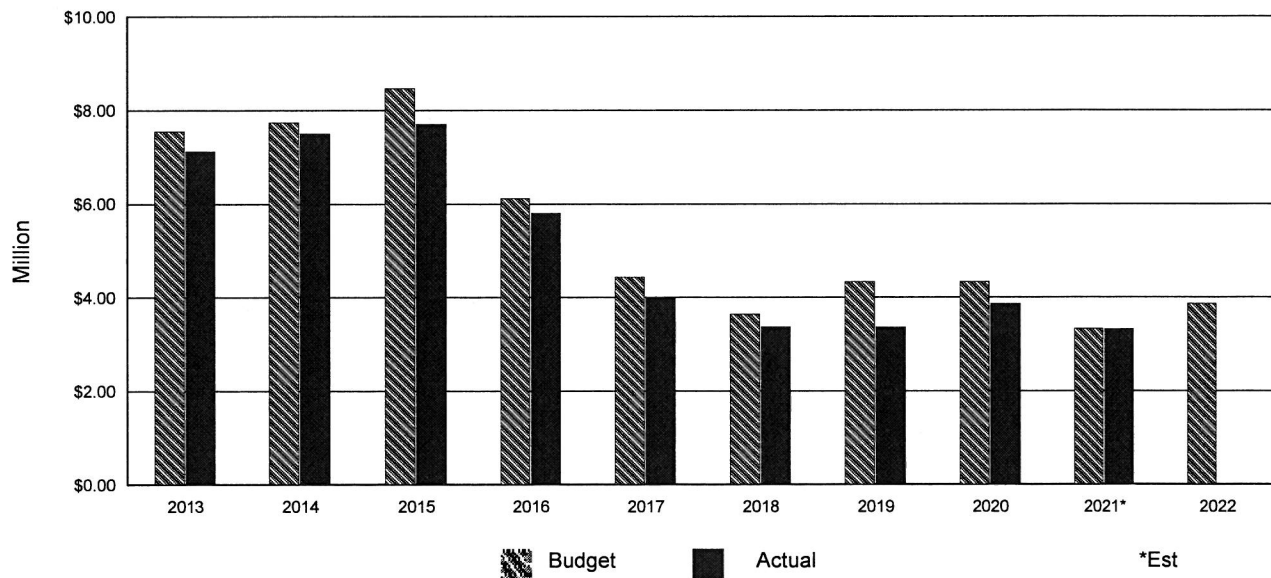
FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	2,402,453	2,988,401	2,981,040	3,058,364
	Supplies	14,450	16,341	16,969	23,602
	Other Services and Charges	1,449,176	332,036	331,410	786,091
	Total M & O Expenditures	<u>3,866,079</u>	<u>3,336,778</u>	<u>3,329,419</u>	<u>3,868,057</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>3,866,079</u>	<u>3,336,778</u>	<u>3,329,419</u>	<u>3,868,057</u>
Revenues		490,940	854,847	826,332	1,447,086
Staffing	Full-Time Equivalents - Civilian	21.2	24.5	23.0	24.4
	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>21.2</u>	<u>24.5</u>	<u>23.0</u>	<u>24.4</u>
	Full-Time Equivalents - Overtime	0.1	0.0	0.2	0.0
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o The FY2022 Budget includes a reduction of \$94,575 for department savings initiatives.				
	o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.				

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Applications Reviewed: Annual Major Thoroughfare and Freeway Plan Amendments	11	N/A	N/A	N/A
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	30	95	50	60
Lots Protected by Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs	958	1,500	950	1,000
Number of Public Contacts for Transportation Planning Efforts	N/A	24	36	24
Number of Small Area Plans (Mobility Studies, Livable Center Studies, etc.) Coordinated	1	N/A	N/A	N/A
Expenditures Adopted Budget vs Actual Utilization	89%	98%	97%	98%
Revenues Adopted Budget vs Actual Utilization	48%	100%	97%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Planning & Development Fund No. /Bus Area No. : 1000 / 7000							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	8.1	2,582,453	8.0	1,480,794	7.8	2,004,348	
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.	9.1	876,466	10.0	1,198,098	11.3	1,284,893	
PD - Transp Planning 700012 Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.	4.0	407,160	5.0	650,527	5.3	578,816	
Total	21.2	3,866,079	23.0	3,329,419	24.4	3,868,057	

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Direct Interfund Services	639,928	854,107	825,592	1,446,386
Miscellaneous/Other	(148,988)	740	740	700
Grand Total Revenues	<u><u>490,940</u></u>	<u><u>854,847</u></u>	<u><u>826,332</u></u>	<u><u>1,447,086</u></u>