

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.

Department Short Term Goals:

- Improve operations to better provide excellent customer service for our development, neighborhood, and city department customers.
- Develop and expand agency partnerships to better carry out programs that support the City's vision and policies related to land development, transportation planning, and neighborhood character tools.
- Create and implement a Conservation District program for Houston neighborhoods.
- Carry out the Vision Zero Action Plan.
- Increase grant funding to expand and supplement department activities.

Department Long Term Goals:

- Align land-development rules according to Plan Houston and Resilient Houston recommended actions to provide an improved and more sustainable built environment.
- 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.

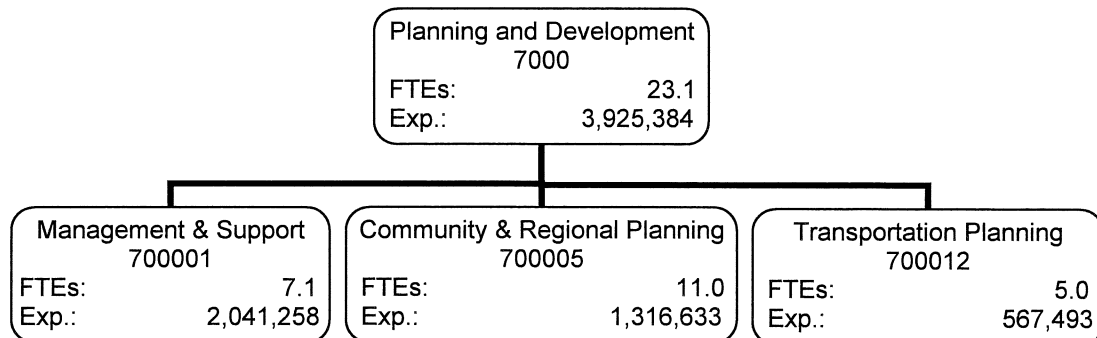
The following briefly describes the function of each section in the Planning & Development Department:

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, prioritizing safety.

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 in a timely manner.

Department Organization



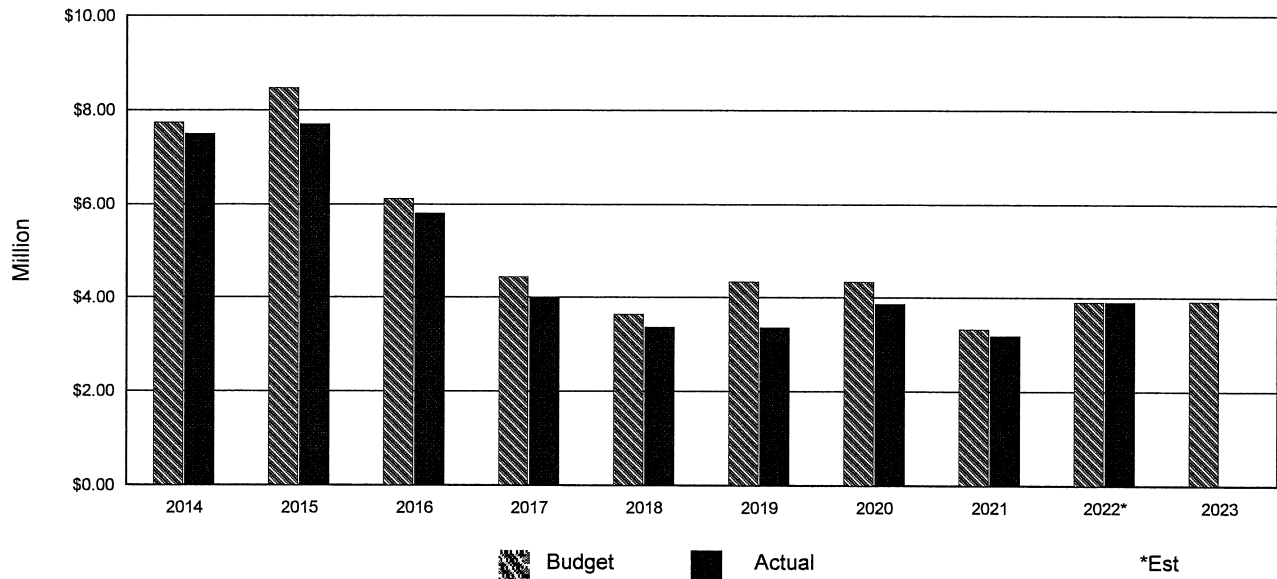
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	2,846,929	3,094,906	3,082,432	3,037,942
	Supplies	17,557	22,041	24,041	7,100
	Other Services and Charges	327,607	793,688	804,162	880,342
	Total M & O Expenditures	<u>3,192,093</u>	<u>3,910,635</u>	<u>3,910,635</u>	<u>3,925,384</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>3,192,093</u>	<u>3,910,635</u>	<u>3,910,635</u>	<u>3,925,384</u>
Revenues		816,507	1,447,086	1,392,835	1,470,039
Staffing	Full-Time Equivalents - Civilian	23.8	24.4	24.4	23.1
	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	<u>23.8</u>	<u>24.4</u>	<u>24.4</u>	<u>23.1</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	22	60	19	70
Lots Protected by Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs	391	1,000	288	1,000
Number of Public Contacts for Transportation Planning Efforts	36	24	36	24
Expenditures Adopted Budget vs Actual Utilization	93%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	96%	100%	96%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Planning & Development						
Fund No. /Bus Area No. : 1000 / 7000						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	8.0	1,407,878	7.8	2,119,883	7.1	2,041,258
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.	10.7	1,154,391	11.3	1,228,108	11.0	1,316,633
PD - Transp Planning 700012 Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.	5.1	629,824	5.3	562,644	5.0	567,493
Total	23.8	3,192,093	24.4	3,910,635	23.1	3,925,384

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Direct Interfund Services	814,491	1,446,386	1,390,985	1,467,839
Miscellaneous/Other	2,016	700	1,850	2,200
Grand Total Revenues	<u><u>816,507</u></u>	<u><u>1,447,086</u></u>	<u><u>1,392,835</u></u>	<u><u>1,470,039</u></u>