

PLANNING AND DEVELOPMENT

Department Description and Mission

Mission:

The mission of the Planning & Development Department is to guide Houston's growth through responsible planning, thoughtful development, and collaborative partnerships that enhance quality of life, support economic opportunity, and foster an adaptive and inclusive city for all residents. This mission is carried out by:

- Administering land-development regulations that promote orderly and sustained growth.
- Encouraging development practices that expand access to safe, quality, and affordable housing.
- Preserving and strengthening neighborhood character and long-term stability.
- Delivering accurate data, mapping, and analytical resources to inform public decision-making.
- Advancing plans and policies that support a safe, reliable, and affordable multimodal transportation system.

Department Short Term Goals:

- 80% of residential permit reviews approved in 2 rounds and under 30 days.
- Reduce the days for plat recordation appointments from 30 plus days to 14 days.
- Decrease in the percentage of subdivision plat applications reviewed annually without deferrals by staff by 30%.
- Continue to improve Plat Tracker.
- Streamline review process for sidewalks.
- Implement AI assistance to improve response time and effectiveness to inquiries received through phone and emails.
- Reduce the number of days to process Minimum Lot Size and Minimum Building Line from 120 days to 90 days.
- Test out third-party data sources for active transportation analysis.
- Continue to develop bike plan to connect neighborhoods to trail systems.
- Continue to develop a sidewalk plan.
- Continue to develop design guidelines for two historic districts.
- Advance 80% of Historic Certificate of Appropriateness (COA) applications accepted into Historic Preservation Tracker to Houston Archaeological & Historic Commission (HAHC) within 22 days.
- Continue to improve Historic Preservation Tracker
- Create an internal dashboard to track address editing productivity.
- Continue to integrate and cross train addressing staff and HEC GIS team while working on next-gen 911 data compliance.

Department Long Term Goals:

- Implement AI technology to assist the public and customers with development regulations and department procedures.
- Develop a comprehensive transportation planning tool taking into account previously developed plans to determine priorities for funding or supporting other agency led projects.
- Complete a comprehensive historic resource survey of all of Houston to identify important historic resources that the City may consider for historic protections.
- Continuous improvements to the quality of GIS data and maps, increasing self-serve mapping projects (web maps, dashboards, etc.) for the public.

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

The Community & Regional Services Program facilitates the long-term stability of Houston neighborhoods through planning efforts and community engagement. It administers ordinances as required by Chapters 28 (Prohibited Yard Parking), Chapter 40 (Civility Ordinance) & Chapter 42 (Minimum Lot Size/Building Line) of the Code of Ordinances and handles boundary changes; compiles and provides demographic information and maps.

The Transportation Planning Program supports long-term growth and development by developing and maintaining transportation plans/programs, coordinating with transportation agencies, and prioritizing safety.

The Administrative Services Program 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.

The GIS (Geographic Information System) Program provides resources and staff for creating and maintaining the City's underlying geospatial data for all City uses, supporting all departments, applications, and map requests. This group provides high quality data to both the public and private sectors, Houston Emergency Center (911), and other emergency services agencies.

The Development Services and Design Review Program ensures the orderly development of land within the City of Houston and its extraterritorial jurisdiction, as well as compliance of individual development projects with the City Code of Ordinances, local and state regulations.

The Historic Preservation Program serves to strengthen and support historic preservation in the City.

FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

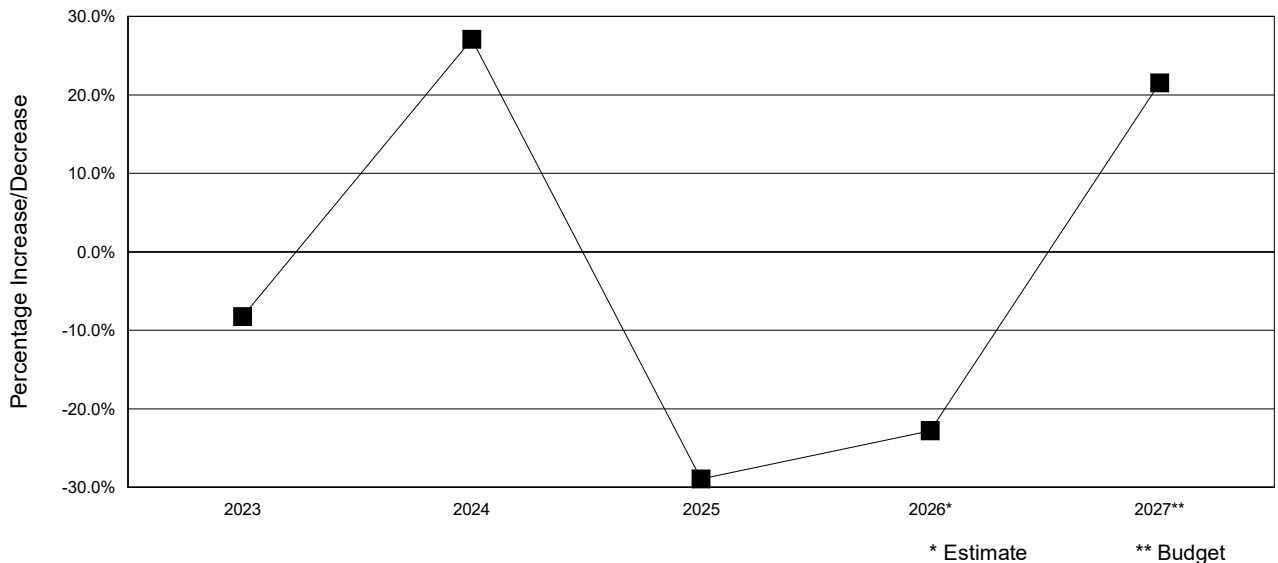
Fund Name : General Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 1000 / 7000

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	2,633,807	2,320,235	1,567,256	2,079,995
	Supplies	10,123	15,525	14,159	15,628
	Other Services and Charges	300,811	690,836	692,202	667,939
	Total M & O Expenditures	<u>2,944,741</u>	<u>3,026,596</u>	<u>2,273,617</u>	<u>2,763,562</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,944,741</u>	<u>3,026,596</u>	<u>2,273,617</u>	<u>2,763,562</u>
Revenues		3,514	3,000	4,000	3,500
Staffing	Full-Time Equivalents - Civilian	17.1	16.7	10.8	14.4
	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>17.1</u>	<u>16.7</u>	<u>10.8</u>	<u>14.4</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant
Budget
Changes
and
Highlights**

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2027 Budget includes a reduction of \$280,438 for department savings initiatives.

**General Fund
Planning & Development
Year over Year Expenditure Change**



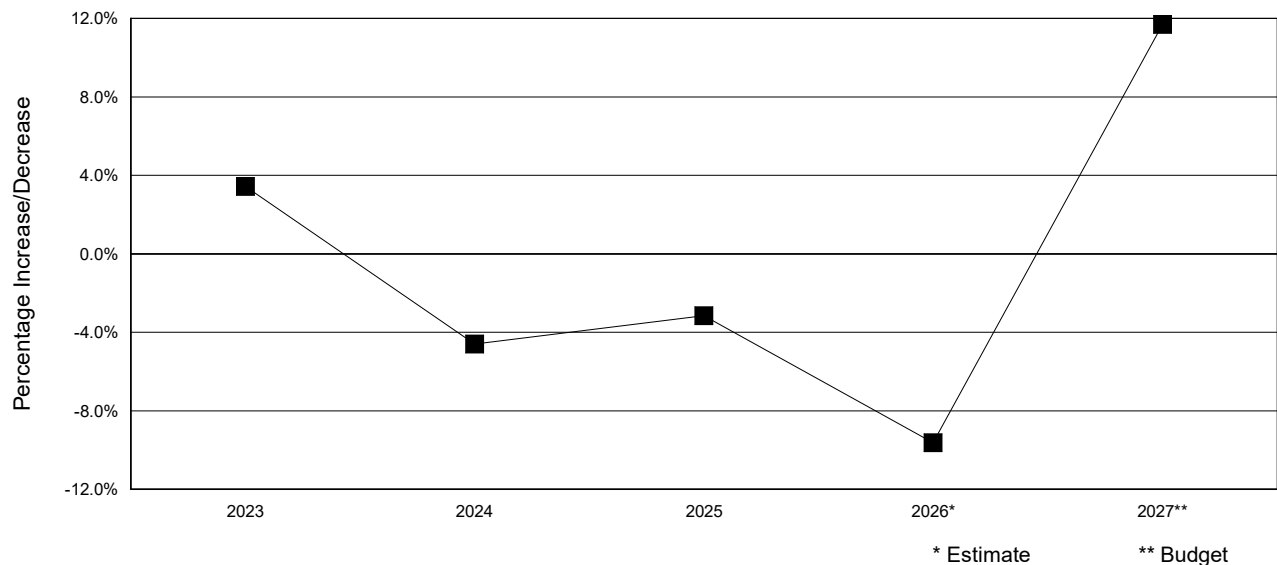
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name : Central Service Revolving Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 1002 / 7000

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	1,261,922	1,274,667	1,056,142	1,228,305
	Supplies	4,280	25,466	18,156	25,466
	Other Services and Charges	177,890	255,305	230,787	204,070
	Total M & O Expenditures	1,444,092	1,555,438	1,305,085	1,457,841
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	1,444,092	1,555,438	1,305,085	1,457,841
Revenues		1,444,092	1,555,438	1,305,085	1,457,841
Staffing	Full-Time Equivalents - Civilian	8.7	8.5	7.2	7.5
	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	8.7	8.5	7.2	7.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. - o The FY2027 Budget includes a reduction of \$99,088 for department savings initiatives.				

**Central Service Revolving Fund
Planning & Development
Year over Year Expenditure Change**



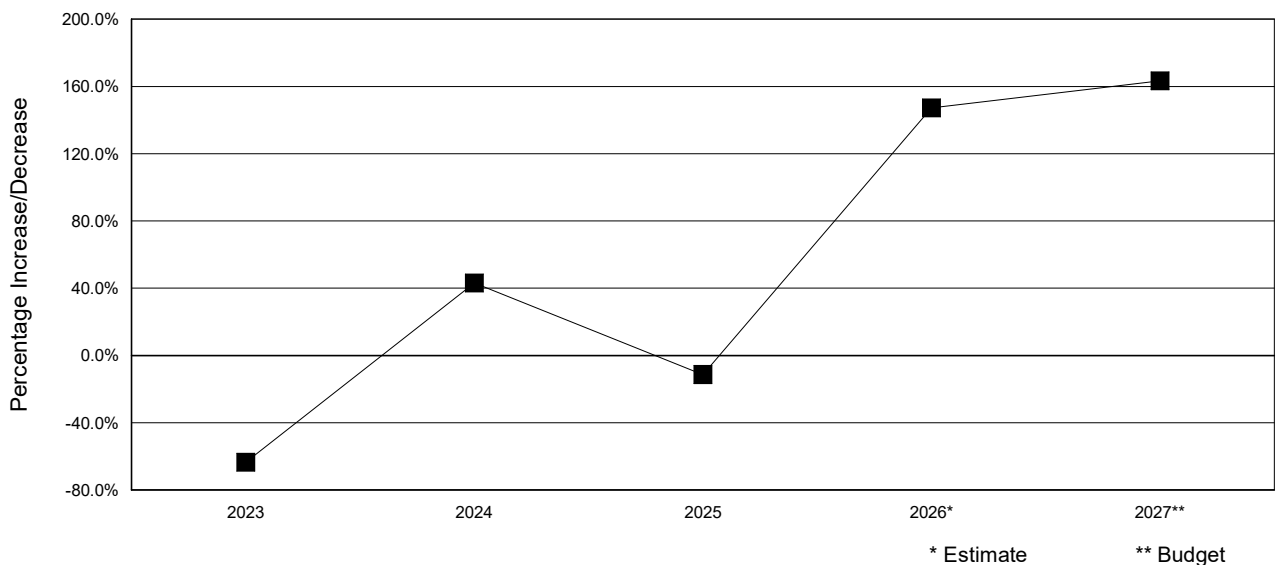
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name : Historic Preservation Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 2306 / 7000

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Supplies	667	230	1,230	1,250
	Other Services and Charges	20,045	149,645	49,990	133,637
	Total M & O Expenditures	20,712	149,875	51,220	134,887
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	20,712	149,875	51,220	134,887
Revenues		84,329	80,000	100,000	100,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o Continue the public education program that explains the benefits of preserving historic structures.				

**Historic Preservation Fund
Planning & Development
Year over Year Expenditure Change**



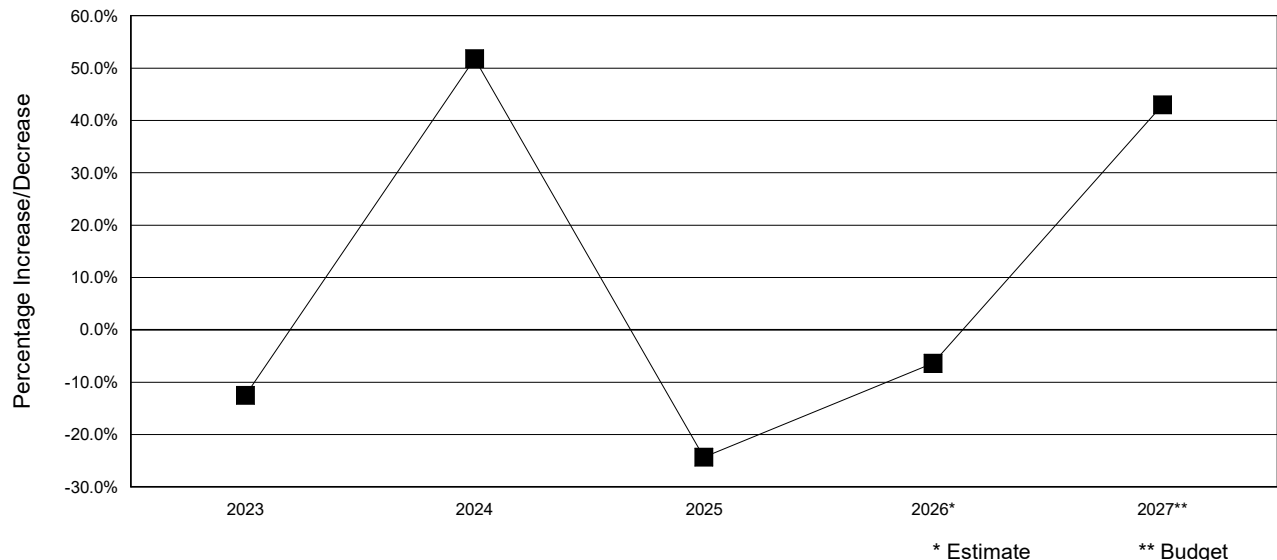
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name : Planning and Development Special Revenue Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 2308 / 7000

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	6,280,928	7,667,971	5,914,666	7,884,034
	Supplies	88,378	263,132	130,959	241,022
	Other Services and Charges	3,262,827	4,185,641	2,971,225	4,767,753
	Equipment	800	0	0	0
	Total M & O Expenditures	9,632,933	12,116,744	9,016,850	12,892,809
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	9,632,933	12,116,744	9,016,850	12,892,809
Revenues		9,059,960	9,409,188	7,885,613	7,992,588
Staffing	Full-Time Equivalents - Civilian	52.8	62.5	47.4	60.5
	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	52.8	62.5	47.4	60.5
	Full-Time Equivalents - Overtime	0.0	1.0	0.1	0.2
Significant Budget Changes and Highlights	o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.				

**Planning and Development Special Revenue Fund
Planning & Development
Year over Year Expenditure Change**



FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Planning & Development

Business Area No. : 7000

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	8,267,728	8,629,181	7,166,755	7,264,293
Direct Interfund Services	1,444,092	1,555,438	1,305,085	1,457,841
Interest	362,496	344,974	363,465	367,129
Licenses and Permits	459,091	461,859	405,390	410,483
Miscellaneous/Other	58,488	56,174	54,003	54,183
Grand Total	10,591,895	11,047,626	9,294,698	9,553,929

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Planning & Development

Bus. Area No : 7000

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	4	1,591	4	1,298	4	1,341
Community & Regional Planning	0	1,125	0	892	0	1,091
Development Services, Design Review and Support Services	8,998	8,714	7,828	8,234	7,933	12,076
GIS (Geographic Information System) Services	1,444	1,444	1,305	1,305	1,458	1,458
Historic Preservation	146	939	158	834	159	952
Transportation Planning	0	229	0	84	0	331
Total	10,592	14,042	9,295	12,647	9,554	17,249

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	7.0	0.0	3.3	0.0	3.5	0.0
Community & Regional Planning	8.1	0.0	6.7	0.0	8.2	0.0
Development Services, Design Review and Support Services	43.9	0.0	41.1	0.1	53.5	0.2
GIS (Geographic Information System) Services	8.7	0.0	7.2	0.0	7.5	0.0
Historic Preservation	8.9	0.0	6.3	0.0	7.0	0.0
Transportation Planning	2.0	0.0	0.8	0.0	2.7	0.0
Total:	78.6	0.0	65.4	0.1	82.4	0.2

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Administrative Services

Description:

Provides administrative, financial, communication and managerial support for the department.

Goal:

The Planning and Development Department's goal is to closely align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	4	1,591	4	1,298	4	1,341

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.0	0.0	3.3	0.0	3.5	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Expenditures Adopted Budget vs Actual Utilization	79%	98%	75%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	84%	100%

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Community & Regional Planning

Description:

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; support boundary changes; compiles and provides demographic information and maps; and conducts community engagement activities for department initiatives.

Goal:

The Planning and Development Department's goal is to closely align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Quality of Life

Program Notes:

This program's name has been updated from Community & Regional Services to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,125	0	892	0	1,091

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.1	0.0	6.7	0.0	8.2	0.0

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Community & Regional Planning

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of land use-related state bills reviewed and analyzed within 5 business days to support timely City action.	N/A	N/A	N/A	80%
Average number of calendar days to process Chapter 42 Minimum Lot Size land development ordinances	N/A	N/A	N/A	90
# of applications processed for Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs annually	40	65	73	70
# of lots protected through neighborhood regulations (Minimum Lot Size, and Building Line) with at least 51% community support at time of adoption	2,259	2,100	804	1,200
Number of community based projects implemented annually	0	N/A	N/A	N/A
Number of community based projects initiated and/or implemented annually	N/A	2	3	N/A
Number of new Civility Ordinance areas reviewed annually	3	N/A	N/A	N/A
Number of state bills reviewed during the legislative session	N/A	200	0	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Development Services, Design Review and Support Services

Description:

Reviews subdivision plat proposals, public and private street layouts, and general land plans as part of the initial stage of the development process for compliance with applicable land development codes and state law. Reviews projects at permit stage of the development process for compliance with applicable land development codes (including, but not limited to, Chapter 42 - Subdivision, Development and Platting; Chapter 28 - Regulation of Towers, Location of Hotels, and Hazardous Enterprises; Chapter 26 - Off-Street Parking & Loading; Chapter 33 - Trees, Shrubs, and Screening Fences).

Goal:

The Planning and Development Department's goal is to closely align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Infrastructure

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Planning and Development Special Revenue Fund	8,998	8,714	7,828	8,234	7,933	12,076

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Planning and Development Special Revenue Fund	43.9	0.0	41.1	0.1	53.5	0.2

Business Area Program Detail**Business Area : Planning & Development****Bus Area No. : 7000****Development Services, Design Review and Support Services****Performance Measure:**

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of residential permit applications reviewed within 7 business days	N/A	N/A	N/A	80%
# of Extension of Approvals, Name Changes, Certificate of Compliance, Development Plat Variances, Parking Variances, Amending Plats, Tower & Hotel/Motel applications processed annually	N/A	500	480	450
# of recordation appointments, which is the last step in the platting process, completed monthly	1,685	N/A	N/A	1,400
# of subdivision plat applications reviewed annually	3,131	3,200	2,253	3,000
% of commercial permit applications reviewed within 7 business days	N/A	80%	60%	80%
% of subdivision plat applications reviewed annually without deferrals by staff	N/A	85%	85%	85%
# of commercial applications received annually	4,803	3,800	3,100	N/A
# of public notification mailouts processed	N/A	19,250	19,572	N/A
# of residential applications received annually	13,011	11,500	7,275	N/A
% of commercial projects reviewed in 13 business days	93%	N/A	N/A	N/A
% of Extension of Approvals, Name Changes, Certificate of Compliance, Development Plat Variances, Parking Variances, Amending Plats, Tower & Hotel/Motel applications processed annually without deferrals by staff	N/A	85%	85%	N/A
% of public notification mailouts completed by the legally required deadline for the Development Services, Community & Regional Services, Transportation Planning, and Historic Preservation programs	100%	100%	100%	N/A
% of residential projects reviewed in 10 business days	75%	N/A	N/A	N/A
% of residential projects reviewed in 7 business days	N/A	80%	64%	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

GIS (Geographic Information System) Services

Description:

Creates and maintains the City's underlying geospatial data for all departments' applications and map requests. Assigns official City addresses and coordinates with emergency providers within the City, county, and regional agencies to ensure accurate, effective emergency services; and provides mapping and analysis for data, training, testing, and debugging to ensure product quality. Annually updates City's demographic data and performs analysis of administrative boundary modifications and additions.

Goal:

The Planning and Development Department's goal is to closely align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Government that Works

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,444	1,444	1,305	1,305	1,458	1,458

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	8.7	0.0	7.2	0.0	7.5	0.0

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

GIS (Geographic Information System) Services

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of city employees enrolled in GIS classes who complete the courses taken	N/A	N/A	N/A	95%
# of maps & map dashboards/applications created monthly (routine, ad-hoc, special requests)	N/A	30	29	29
# of monthly requests completed to verify City boundaries for service delivery and taxation purposes	N/A	50	53	50
% of demographics and map requests completed within established timeframe (3 business days for map and GIS project requests, and 5 business days for demographics requests)	100%	N/A	N/A	95%
% of maps & map dashboards/applications requests completed within 3-5 days depending on complexities	N/A	95%	100%	95%
% of new address assignment requests completed within 5 days	N/A	95%	100%	98%
General inquiries answered within 5 days	99%	N/A	N/A	N/A
Number of final subdivision plat applications with addresses assigned in the City's full purpose area created monthly	53	54	54	N/A
Percentage of applications with addresses assigned within the two-week platting review cycle	85%	92%	93%	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Historic Preservation

Description:

Maintains Houston's architectural history through preservation initiatives. Administers, and fulfills the duties prescribed by, ordinances as required by Chapter 33, Article VII, of the Code of Ordinances. Reviews applications for Certificates of Appropriateness, Landmark Designations and Protected Landmark Designations.

Goal:

The Planning and Development Department's goal is to closely align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Quality of Life

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Historic Preservation Fund	84	21	100	51	100	135
Planning and Development Special Revenue Fund	62	918	58	783	59	817
Total	146	939	158	834	159	952

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Historic Preservation Fund	0.0	0.0	0.0	0.0	0.0	0.0
Planning and Development Special Revenue Fund	8.9	0.0	6.3	0.0	7.0	0.0
Total	8.9	0.0	6.3	0.0	7.0	0.0

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Historic Preservation

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of Certificates of Appropriateness (COA) overturned on appeal by the Historic Preservation Appeals Board (HPAB) where the Appeals uphold staff's original recommendation	N/A	N/A	N/A	80%
% of COAs approved administratively out of total COAs approved per month	N/A	N/A	N/A	10%
% of Historic Certificates of Appropriateness (COA) applications deferred by staff or the Houston Archaeological and Historical Commission annually	N/A	N/A	N/A	10%
% of Historic Certificates of Appropriateness (COA) applications submitted to Houston Archaeological & Historical Commission (HAHC) within 22 days of the applications being accepted into Historic Preservation Tracker (HPT)	N/A	N/A	N/A	90%
% of staff report recommendations approved monthly by HAHC	N/A	N/A	N/A	90%
# of Historic COA, Landmark & Protected Landmark, and Historic Districts applications processed annually	412	300	345	350
Number of Historic Certificates of Appropriateness (COA) applications administratively approved (AA) annually	108	120	96	N/A
Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archaeological and Historical Commission annually	87%	80%	88%	N/A

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Transportation Planning

Description:

Supports long-term growth and development by developing and maintaining transportation plans, programs, coordinating with multi-modal transportation agencies, and maintaining Major Thoroughfare Freeway Plan.

Goal:

The Planning and Development Department's goal is to closely align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Infrastructure

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	229	0	84	0	331

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	2.0	0.0	0.8	0.0	2.7	0.0

Business Area Program Detail**Business Area : Planning & Development****Bus Area No. : 7000****Transportation Planning****Performance Measure:**

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of local and regional mobility studies/plans in which the department participates	N/A	12	9	10
# of proposed amendments reviewed annually as part of Houston's Major Thoroughfare and Freeway Plan (MTFP) — the City's blueprint for major streets, highways, transit corridors, and key connectors"	13	12	6	10
% of completion to update High Injury Network Data Base Annually	100%	100%	100%	100%
Number of potential pedestrian safety projects identified by review of the High Injury Network	11	N/A	N/A	N/A
Number of Sidewalk projects funded through Sidewalk In Lieu of fee annually	0	N/A	N/A	N/A
Number of Transportation Planning engagement meetings	16	N/A	N/A	N/A
Number of Transportation Planning studies completed annually	4	N/A	N/A	N/A
Number of Vision Zero projects underway	0	N/A	N/A	N/A
Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually	100%	100%	100%	N/A
Update High Injury Network Data Base Annually	N/A	1	1	N/A