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 to encourage continued growth.
- Enhancing and protecting neighborhood character and stability.
- Providing reliable data, mapping and analysis to decision-makers.
- Planning for a safe, reliable and affordable transportation system.

Department Short Term Goals:

- Improve service level review time goals, for commercial and residential projects.
- Improve operations to better provide excellent customer service for our development, neighborhood, and city department customers.
- Guide community engagement efforts across all Department activities.
- Review, analyze, and make recommendations on Major Thoroughfare and Freeway Plan amendments.
- Develop new Bike Plan to direct neighborhoods to trail systems.
- Continue to develop a sidewalk plan to address pedestrian safety.
- Continue to develop design guidelines for historic districts.
- Continue to integrate and cross train addressing staff and HEC GIS team while working on next-gen 911 data compliance.
- Update Council District profiles, Super Neighborhood, and Police Beats demographics for the yearly City update.
- Continue mapping and application /project support for PDD, Mayor’s office and all other city departments.
- Continue to administer ordinances efficiently.

Department Long Term Goals:

- Publish guidance brochures/e-documents 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 through planning efforts that have significant community engagement. It administers ordinances as required by Chapters 28 (Prohibited Yard Parking), Chapter 40 (Civility Ordinance) & 42 (Minimum Building Line/Lot Size) 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, and coordinating with transportation agencies, 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 within the City with local land development codes and state law.

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

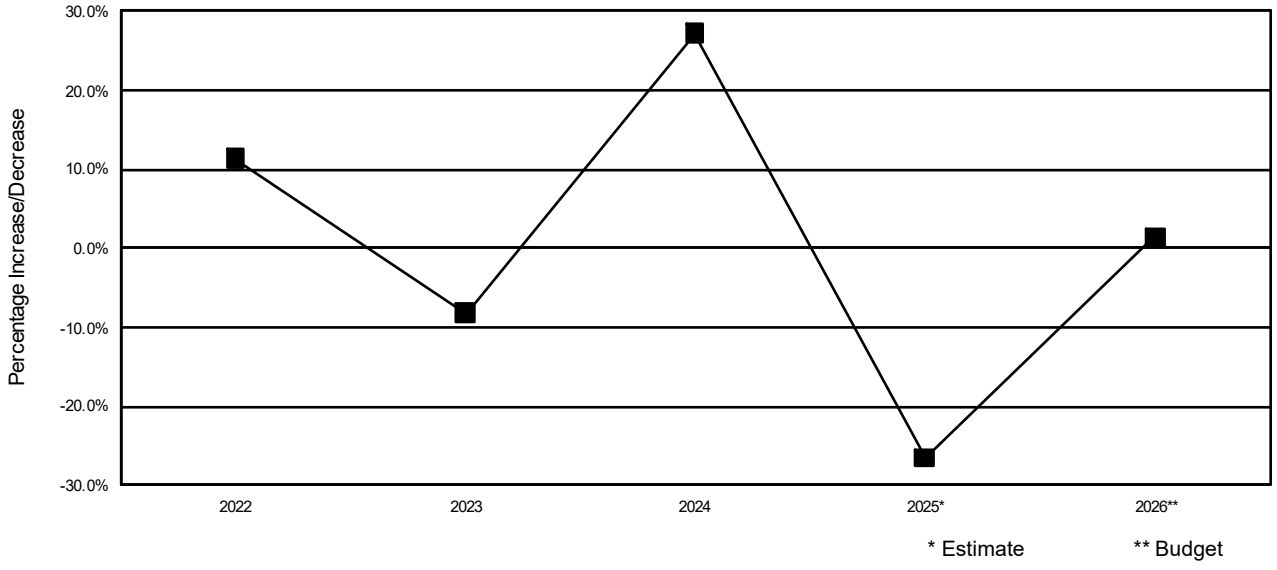
Business Area Budget Summary

Fund Name / **Business Area** / **Fund No. /Bus. Area No. :**		**General Fund** / **Planning & Development** / **1000 / 7000**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services		2,487,381	2,696,222	2,696,222	**2,351,677**
	Supplies		9,423	16,650	16,650	**15,600**
	Other Services and Charges		1,646,738	331,862	331,862	**718,231**
	Equipment		364	0	0	**0**
	Total M & O Expenditures		4,143,906	3,044,734	3,044,734	**3,085,508**
	Debt Service & Other Uses		0	0	0	**0**
	Total Expenditure		4,143,906	3,044,734	3,044,734	**3,085,508**
Revenues			1,071,743	2,800	2,800	**3,000**
Staffing	Full-Time Equivalents - Civilian		19.0	19.4	19.4	**16.7**
	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		19.0	19.4	19.4	**16.7**
	Full-Time Equivalents - Overtime		0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget includes a reduction of $320,540 for department savings initiatives.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
Planning & Development
Year over Year Expenditure Change



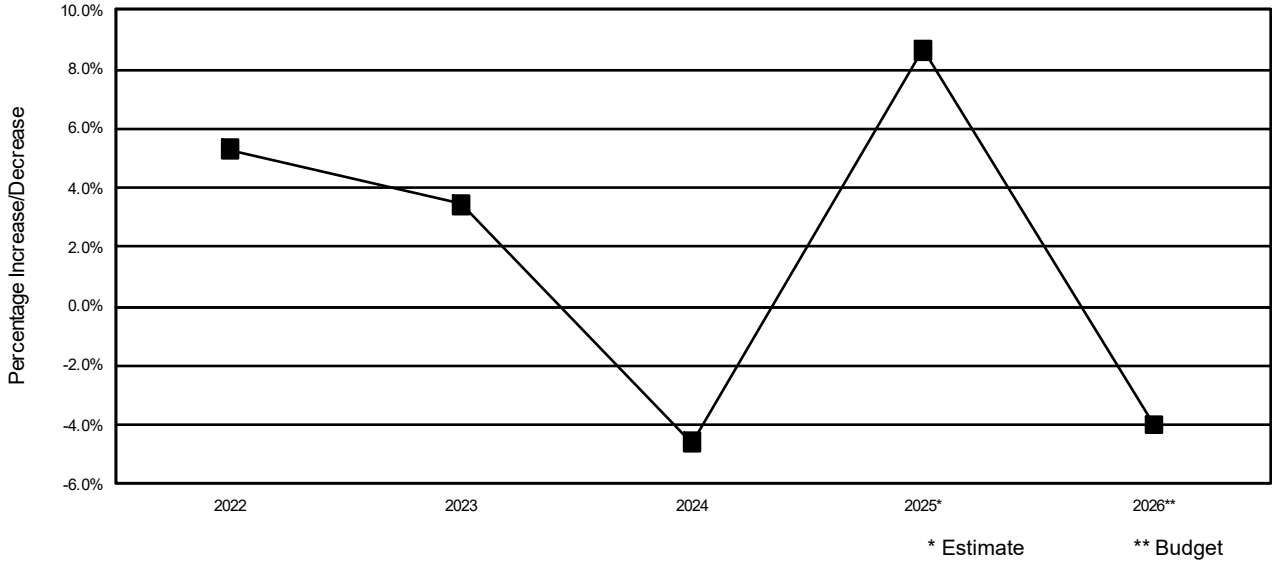
Business Area Budget Summary

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Fund Name	**Central Service Revolving Fund**				
Business Area	**Planning & Development**				
Fund No. /Bus. Area No. :	**1002 / 7000**				
Expenditures	Personnel Services	1,327,674	1,536,419	1,420,736	**1,274,667**
	Supplies	3,069	25,466	10,695	**25,466**
	Other Services and Charges	160,377	237,150	188,872	**255,305**
	Total M & O Expenditures	1,491,120	1,799,035	1,620,303	**1,555,438**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	1,491,120	1,799,035	1,620,303	**1,555,438**
Revenues		1,491,120	1,799,035	1,620,303	**1,555,438**
Staffing	Full-Time Equivalents - Civilian	10.4	11.5	10.2	**8.5**
	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	10.4	11.5	10.2	**8.5**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget includes a reduction of $118,516 for department savings initiatives.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

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



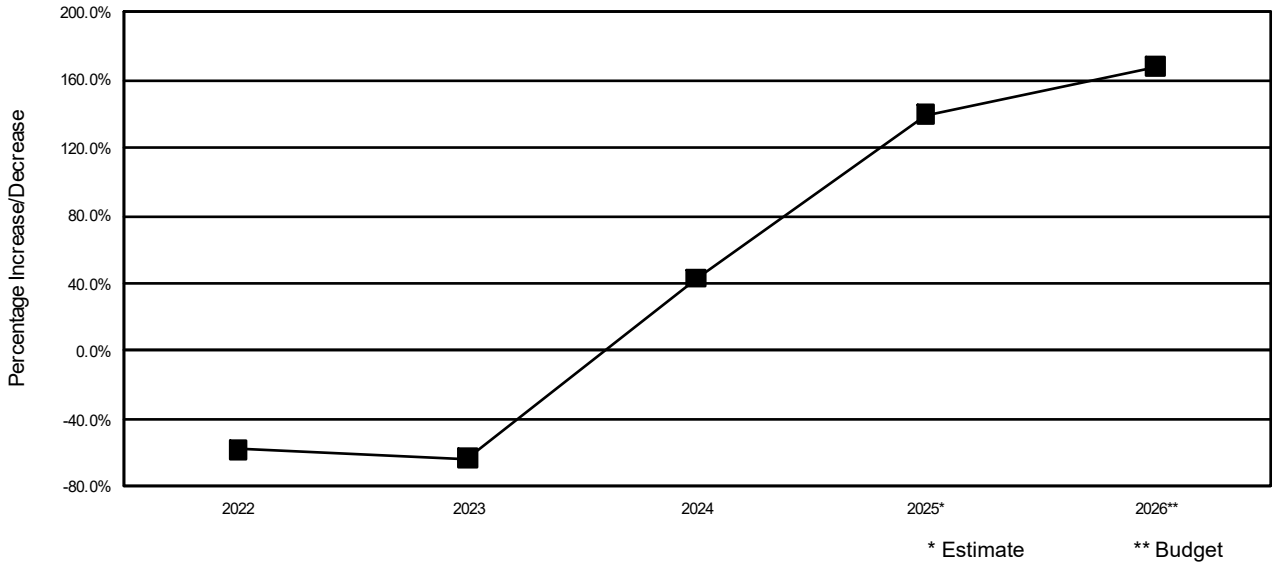
Business Area Budget Summary

Fund Name / **Business Area** / **Fund No. /Bus. Area No. :**		**Historic Preservation Fund** / **Planning & Development** / **2306 / 7000**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Supplies		0	0	667	**0**
	Other Services and Charges		23,355	149,875	55,295	**149,875**
	Total M & O Expenditures		23,355	149,875	55,962	**149,875**
	Debt Service & Other Uses		0	0	0	**0**
	Total Expenditure		23,355	149,875	55,962	**149,875**
Revenues			66,370	55,000	79,783	**80,000**
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



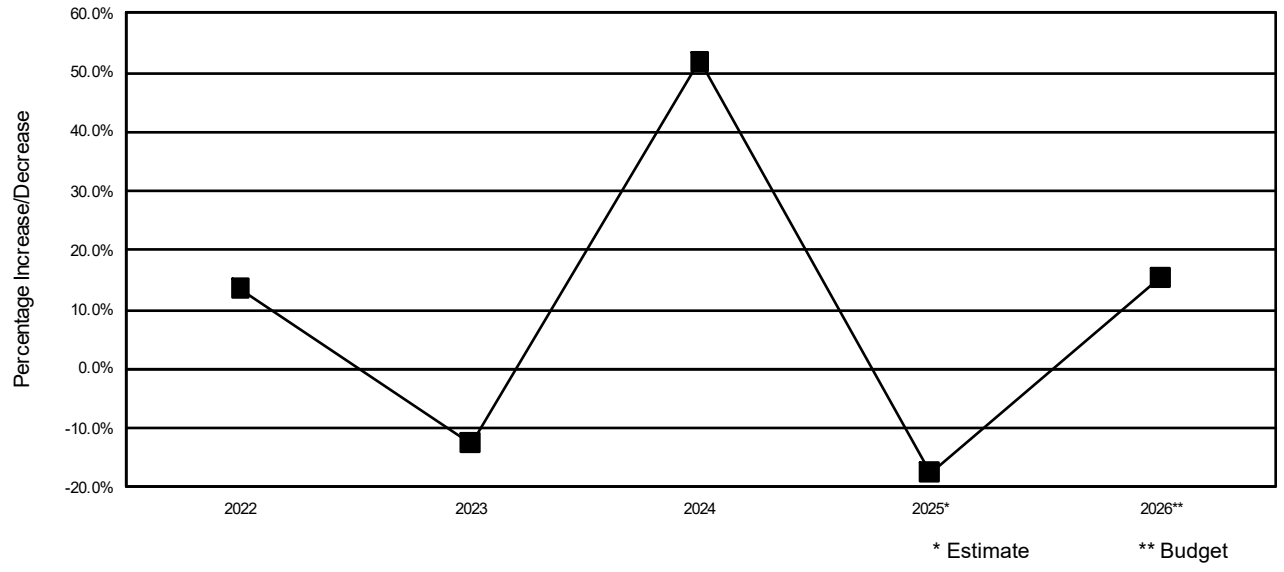
Business Area Budget Summary

Fund Name		**Planning and Development Special Revenue Fund**			
Business Area		**Planning & Development**			
Fund No. /Bus. Area No. :		**2308 / 7000**			
		FY2024 Actual	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services	6,045,596	7,538,123	6,457,071	**7,667,971**
	Supplies	229,430	216,092	269,473	**258,022**
	Other Services and Charges	4,411,247	4,611,381	3,772,805	**4,190,751**
	Equipment	2,806	0	0	**0**
	Total M & O Expenditures	10,689,079	12,365,596	10,499,349	**12,116,744**
	Debt Service & Other Uses	2,039,561	0	0	**0**
	Total Expenditure	12,728,640	12,365,596	10,499,349	**12,116,744**
Revenues		9,828,772	8,886,203	9,177,856	**9,409,188**
Staffing	Full-Time Equivalents - Civilian	54.3	64.5	54.7	**62.5**
	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	54.3	64.5	54.7	**62.5**
	Full-Time Equivalents - Overtime	0.1	1.3	0.1	**1.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

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



Business Area Revenues Summary

Business Area : Planning & Development
Business Area No. : 7000

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	8,526,335	8,096,585	8,392,526	**8,629,181**
Direct Interfund Services	3,007,737	1,799,035	1,620,303	**1,555,438**
Interest	388,739	326,202	365,451	**344,974**
Licenses and Permits	481,646	468,251	448,098	**461,859**
Miscellaneous/Other	53,548	52,965	54,364	**56,174**
Grand Total	**12,458,005**	**10,743,038**	**10,880,742**	**11,047,626**

Business Area Program Summary

Business Area: **Planning & Development**
Bus. Area No : **7000**

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	1,072	1,755	3	1,672	3	1,370
Community & Regional Services	0	1,033	0	1,132	0	1,366
Development Services, Design Review and Support Services	9,776	9,873	9,119	9,568	9,348	11,120
GIS (Geographic Information System) Services	1,491	1,491	1,620	1,620	1,555	1,555
Historic Preservation	119	1,241	139	987	141	1,147
Transportation Planning	0	955	0	241	0	349
Debt Service and Interfund Transfers	0	2,040	0	0	0	0
Total	**12,458**	**18,388**	**10,881**	**15,220**	**11,047**	**16,907**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	6.5	0.0	7.4	0.0	3.5	0.0
Community & Regional Services	8.6	0.0	9.3	0.0	10.3	0.0
Development Services, Design Review and Support Services	46.9	0.1	46.7	0.1	54.5	0.8
GIS (Geographic Information System) Services	10.4	0.0	10.2	0.0	8.5	0.0
Historic Preservation	7.4	0.0	8.0	0.0	8.0	0.2
Transportation Planning	3.9	0.0	2.7	0.0	2.9	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**83.7**	**0.1**	**84.3**	**0.1**	**87.7**	**1.0**

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 Departments 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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,072	1,755	3	1,672	3	1,370

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	6.5	0.0	7.4	0.0	3.5	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	91%	98%	86%	98%
Revenues Adopted Budget vs Actual Utilization	92%	100%	101%	100%

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Community & Regional Services

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,033	0	1,132	0	1,366

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.6	0.0	9.3	0.0	10.3	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of applications received for Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs annually	74	72	39	65
Number of community based projects implemented annually	N/A	6	1	N/A
Number of community plans and programs created annually, as defined by the Resilient Houston Plan: Action Plan 12	6	N/A	N/A	N/A
Number of community-based projects initiated and/or implemented annually	N/A	N/A	N/A	2
Number of lots protected under Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs annually	5,537	2,293	2,293	2,100
Number of new Civility Ordinance areas reviewed annually	N/A	3	4	N/A
Number of state bills reviewed during the legislative session	N/A	N/A	N/A	200

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Planning and Development Special Revenue Fund	9,776	9,873	9,119	9,568	9,348	11,120

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Planning and Development Special Revenue Fund	46.9	0.1	46.7	0.1	54.5	0.8

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Development Services, Design Review and Support Services

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of commercial applications received annually	3,397	6,500	4,995	3,800
Number of Extension of Approvals, Name Changes, Certificate of Compliance, Development Plat Variances, Parking Variances, Amending Plats, Tower & Hotel/Motel applications processed annually	N/A	N/A	N/A	500
Number of plat recordation appointments/consultations held annually	2,056	2,400	1,462	N/A
Number of public notification mailouts processed	N/A	N/A	N/A	19,250
Number of residential applications received annually	13,899	15,000	14,300	11,500
Number of subdivision plat applications reviewed annually	3,470	3,248	3,004	3,200
Percentage of commercial projects reviewed in 13 business days	32%	80%	93%	N/A
Percentage of commercial projects reviewed in 7 business days	N/A	N/A	N/A	80%
Percentage 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	N/A	N/A	85%
Percentage 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%	100%
Percentage of residential projects reviewed in 10 business days	14%	80%	78%	N/A
Percentage of residential projects reviewed in 7 business days	N/A	N/A	N/A	80%
Percentage of subdivision plat applications reviewed annually without deferrals by staff	N/A	N/A	N/A	85%

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,491	1,491	1,620	1,620	1,555	1,555

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	10.4	0.0	10.2	0.0	8.5	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
General inquiries answered within 5 days	97%	100%	99%	N/A
Number of boundary validation queries per month	N/A	N/A	N/A	50
Number of final subdivision plat applications with addresses assigned in the City's full purpose area created monthly	N/A	N/A	N/A	54
Number of maps & map dashboards/applications created monthly (routine, ad-hoc, special requests)	N/A	N/A	N/A	30
Percentage of applications with addresses assigned within the two-week platting review cycle	94%	93%	85%	92%
Percentage of boundary and annexation requests completed within 5 business days	N/A	N/A	N/A	95%
Percentage of mapping requests completed within 3 days	100%	100%	100%	N/A
Percentage of maps & map dashboards/applications requests completed within 3-5 days depending on complexities	N/A	N/A	N/A	95%

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	401	0	0	0	0
Historic Preservation Fund	66	23	80	56	80	150
Planning and Development Special Revenue Fund	53	817	59	931	61	997
Total	**119**	**1,241**	**139**	**987**	**141**	**1,147**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Historic Preservation Fund	0.0	0.0	0.0	0.0	0.0	0.0
Planning and Development Special Revenue Fund	7.4	0.0	8.0	0.0	8.0	0.2
Total	**7.4**	**0.0**	**8.0**	**0.0**	**8.0**	**0.2**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Historic Certificates of Appropriateness (COA) applications administratively approved (AA) annually	108	150	120	120
Number of Historic COA, Landmark & Protected Landmark, and Historic Districts applications reviewed annually	211	320	300	300
Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archaeological and Historical Commission annually	79%	36%	80%	80%

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	955	0	241	0	349

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.9	0.0	2.7	0.0	2.9	0.0

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Transportation Planning

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of local and regional mobility studies/plans in which the department participates	N/A	N/A	N/A	12
Number of Major Thoroughfare and Freeway Plan (MTFP) amendments/applications received, reviewed and processed annually	N/A	N/A	N/A	12
Number of potential pedestrian safety projects identified by review of the High Injury Network	N/A	15	11	N/A
Number of public contacts for Transportation Planning efforts annually	60	N/A	N/A	N/A
Number of Sidewalk projects funded through Sidewalk In Lieu of fee annually	0	4	0	N/A
Number of Transportation Planning engagement meetings	N/A	25	29	N/A
Number of transportation planning studies completed annually	N/A	3	4	N/A
Number of Vision Zero projects underway	11	12	0	N/A
Percentage completion to update High Injury Network Data Base Annually	N/A	N/A	N/A	100%
Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually	100%	100%	100%	100%
Update High Injury Network Data Base Annually	N/A	N/A	N/A	1

Business Area Program Detail

Business Area : Planning & Development
Bus Area No. : 7000

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Planning and Development Special Revenue Fund	0	2,040	0	0	0	0