

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.

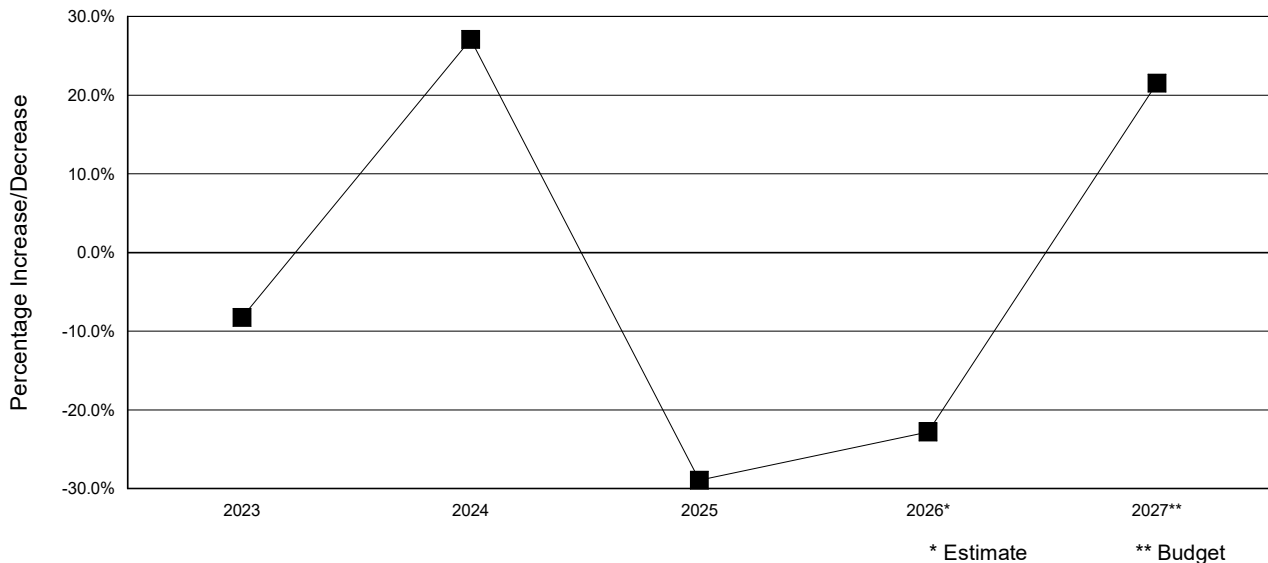
The Development Services and Design Review Program ensures the orderly development of land within the City of Houston and its extraterritorial jurisdiction, as well as compliance of individual development projects with the City Code of Ordinances, local and state regulations.

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 | <u>1,444,092</u> | <u>1,555,438</u> | <u>1,305,085</u> | <u>1,457,841</u> |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | <u>1,444,092</u> | <u>1,555,438</u> | <u>1,305,085</u> | <u>1,457,841</u> |

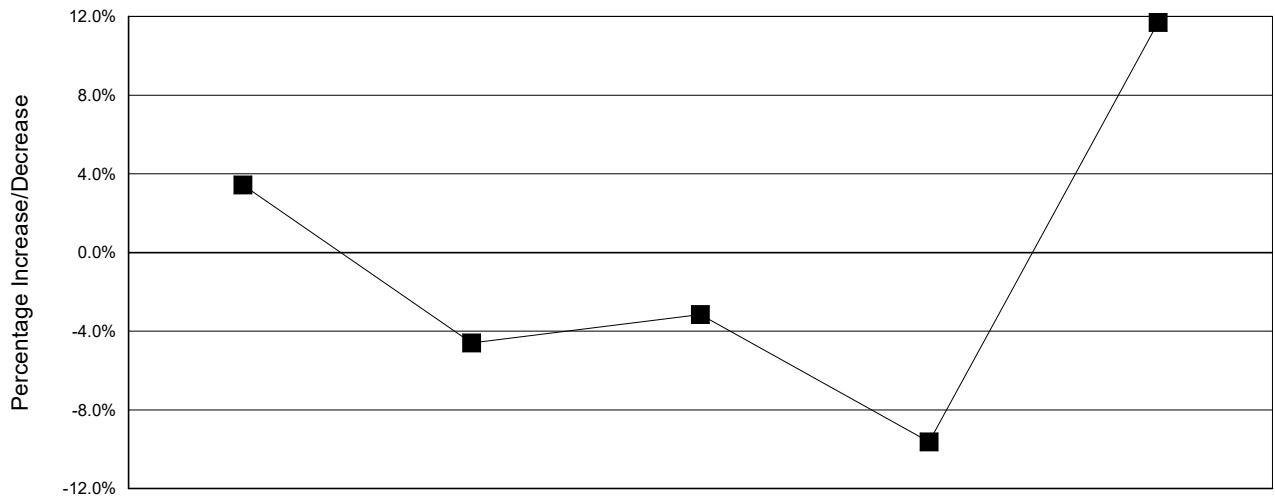
| | | | | | |
|----------|--|-----------|-----------|-----------|------------------|
| Revenues | | 1,444,092 | 1,555,438 | 1,305,085 | 1,457,841 |
|----------|--|-----------|-----------|-----------|------------------|

| | | | | | |
|----------|------------------------------------|------------|------------|------------|-------------------|
| 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 | <u>8.7</u> | <u>8.5</u> | <u>7.2</u> | <u>7.5</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 \$99,088 for department savings initiatives.

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



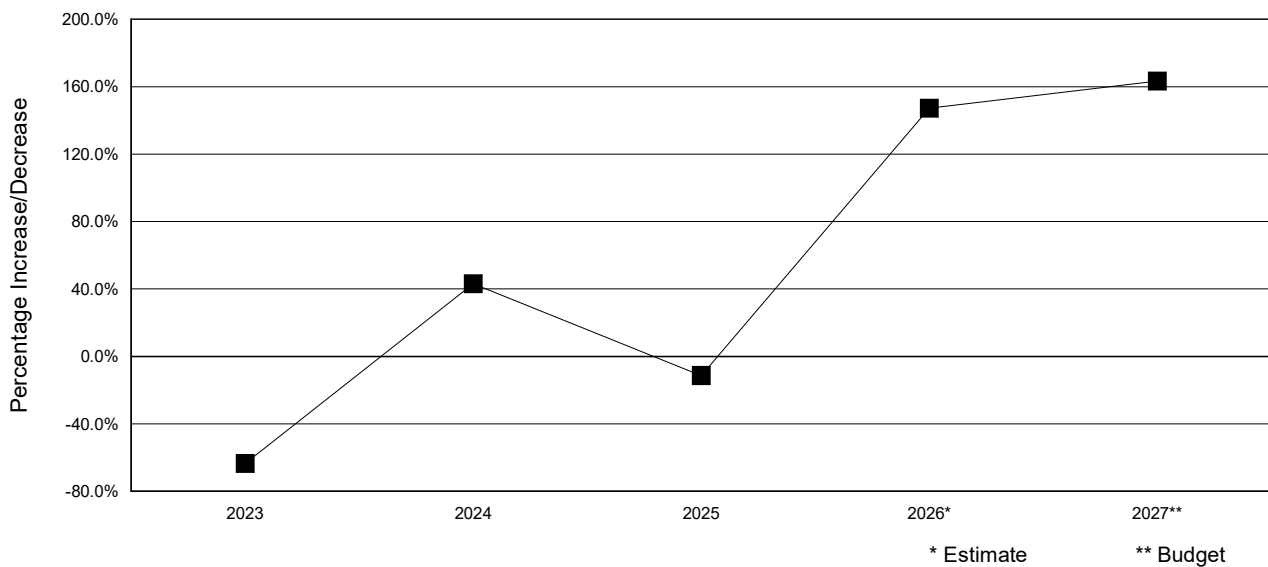
* Estimate

** Budget

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 | <u>20,712</u> | <u>149,875</u> | <u>51,220</u> | 134,887 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | <u>20,712</u> | <u>149,875</u> | <u>51,220</u> | 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 | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 0.0 |
| | Total | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 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**



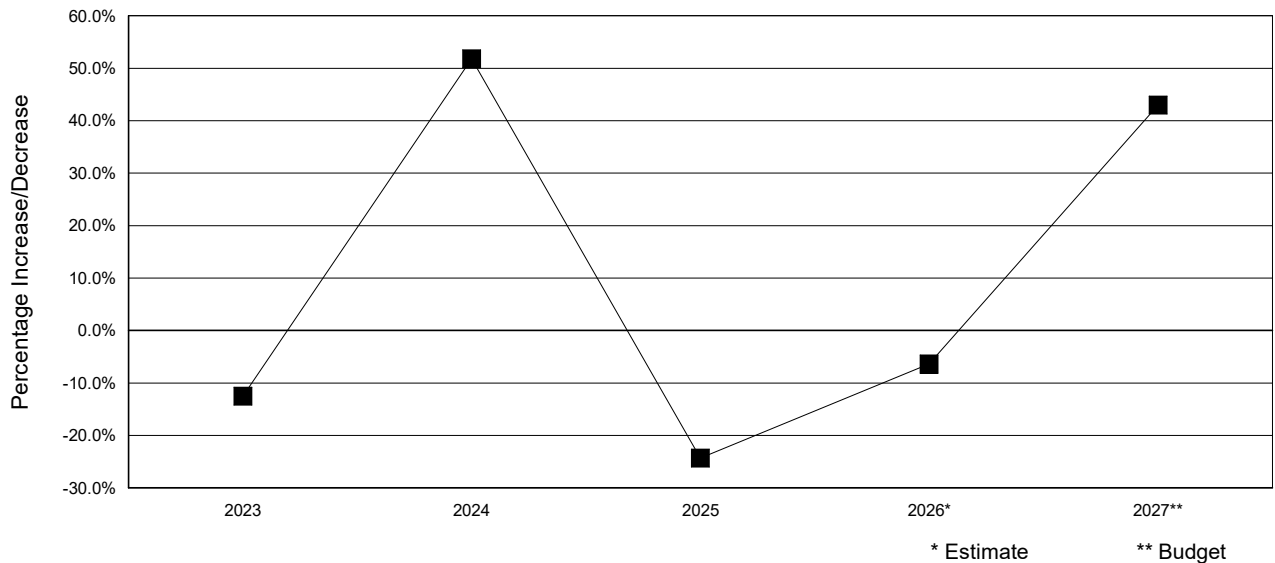
FISCAL YEAR 2027 BUDGET

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 | <u>9,632,933</u> | <u>12,116,744</u> | <u>9,016,850</u> | <u>12,892,809</u> |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | <u>9,632,933</u> | <u>12,116,744</u> | <u>9,016,850</u> | <u>12,892,809</u> |
| 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 | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| | Total | <u>52.8</u> | <u>62.5</u> | <u>47.4</u> | <u>60.5</u> |
| | 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 | <u>10,591,895</u> | <u>11,047,626</u> | <u>9,294,698</u> | <u>9,553,929</u> |

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 |
| Debt Service and Interfund Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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% |

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 |
| Number of community plans and programs created annually, as defined by the Resilient Houston Plan: Action Plan 12 | N/A | N/A | N/A | N/A |

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 |

FISCAL YEAR 2027 BUDGET

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 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 | 1,037 | 1,400 |
| # of subdivision plat applications reviewed annually | 3,131 | 3,200 | 2,253 | 3,000 |
| % of subdivision plat applications reviewed annually without deferrals by staff | N/A | 85% | 85% | 85% |
| Number of commercial applications received annually | 4,803 | 3,800 | 3,100 | N/A |
| Number of public notification mailouts processed | N/A | 19,250 | 19,572 | N/A |
| Number of residential applications received annually | 13,011 | 11,500 | 7,275 | N/A |
| Percentage of commercial projects reviewed in 13 business days | 93% | N/A | N/A | N/A |
| Percentage of commercial projects reviewed in 7 business days | N/A | 80% | 60% | N/A |
| 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 | 85% | 85% | N/A |
| 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% | N/A |
| Percentage of residential projects reviewed in 10 business days | 75% | N/A | N/A | N/A |
| Percentage of residential projects reviewed in 7 business days | N/A | 80% | 64% | N/A |

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% |
| Average number of business days to process and complete ETJ release petitions with goal of 45 days | N/A | N/A | N/A | 5 |
| # of maps & map dashboards/applications created monthly (routine, ad-hoc, special requests) | N/A | 30 | 350 | 350 |
| # 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 | 100% | 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 |

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 |

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 |