



Planning & Development Department

**FY2027 Proposed Budget
Workshop Presentation
May 13, 2026**

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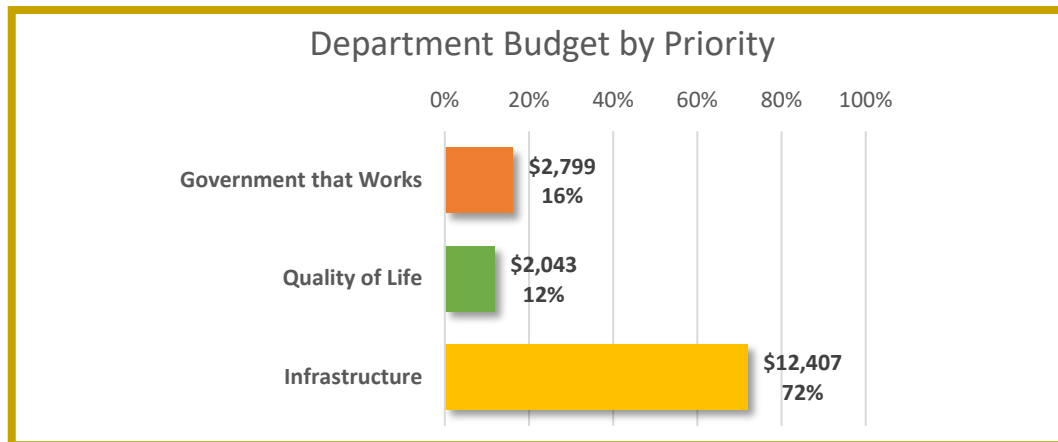
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Strategic Alignment

The tables below summarize the department's alignment to the Mayor's Priorities. All programs align to a mayoral priority and the overall department budget is broken down as such.

Government that Works	Quality of Life	Infrastructure
Administrative Services	Community & Regional Planning	Development Services, Design Review and Support Services
GIS (Geographic Information System) Services	Historic Preservation	Transportation Planning



Totals may reflect slight variances due to rounding



Plans to Eliminate the Gap (PEG)

Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Community & Regional Planning	0.0	2.0	\$ 280,438	\$ -	\$ 280,438
GIS (Geographic Information System) Services	0.0	1.0	\$ 99,088	\$ -	\$ 99,088
Total	0.0	3.0	\$ 379,526	\$ -	\$ 379,526

Expenditures by Fund [in thousands]

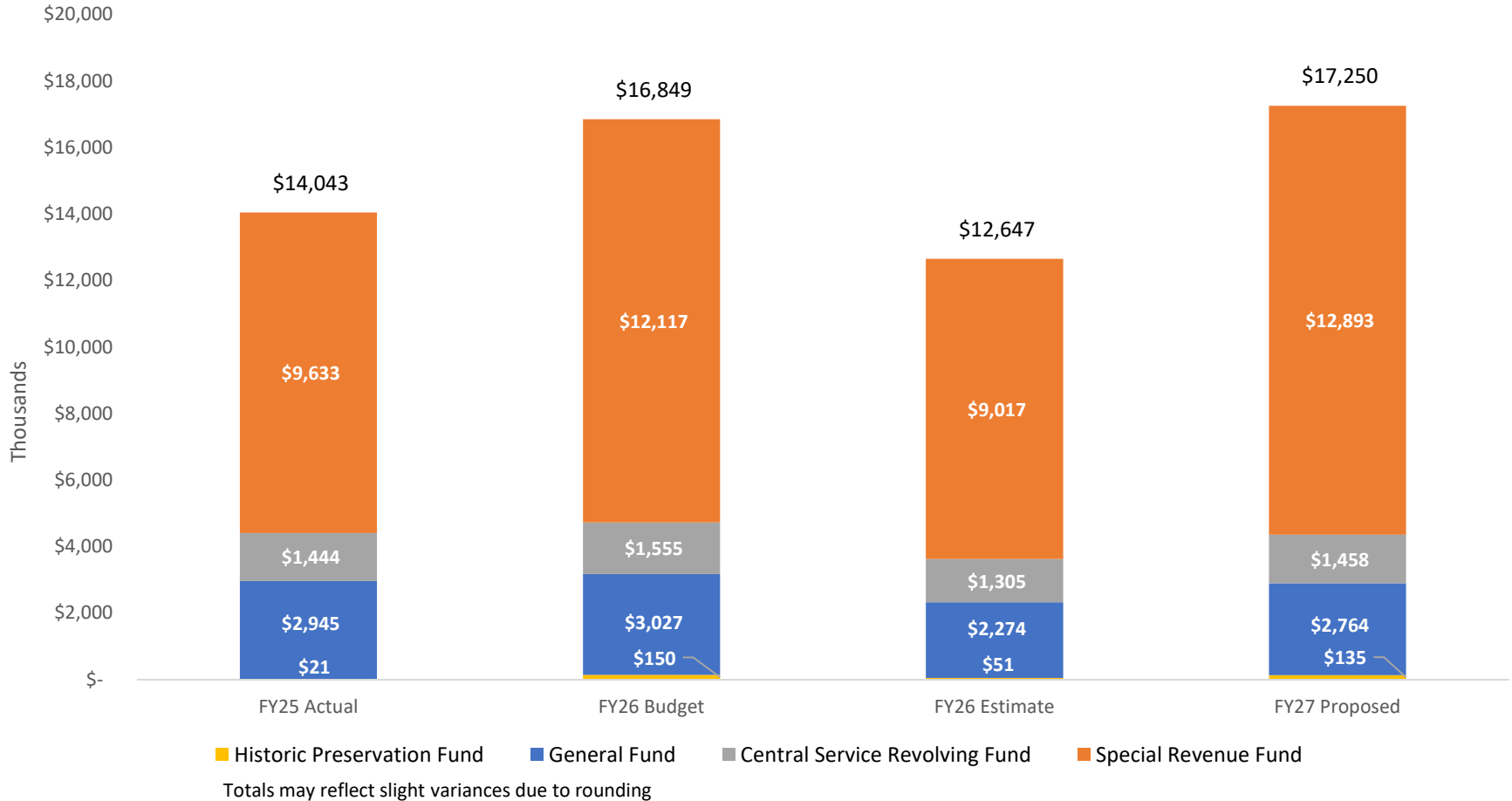


Total expenditures by fund in thousands – FY27 Proposed vs FY26 Current Budget (in thousands)

Category	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
General Fund	\$2,945	\$3,027	\$2,274	\$2,764	(\$263)	(8%)
Special Revenue Fund	\$9,633	\$12,117	\$9,017	\$12,893	\$776	6%
Central Service Revolving Fund	\$1,444	\$1,555	\$1,305	\$1,458	(\$97)	(6%)
Historic Preservation Fund	\$21	\$150	\$51	\$135	(\$15)	(10%)
Total	\$14,043	\$16,849	\$12,647	\$17,250	\$401	2%

Totals may reflect slight variances due to rounding

Expenditures by Fund [in thousands]



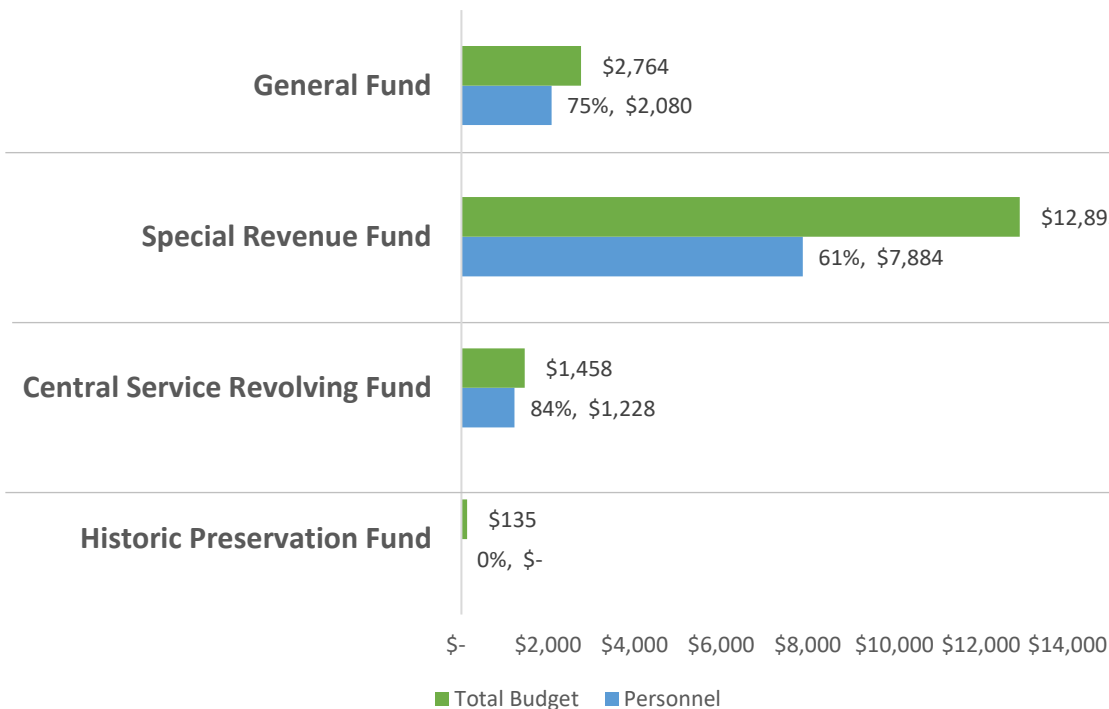
Personnel vs. Non-Personnel [in thousands]



The graphs below are utilized to show how much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function.

Personnel Breakdown

Non-Personnel Breakdown



Supplies	\$ 16	1%
Services	\$ 460	17%
Restricted Accounts	\$ 208	8%
Total	\$ 684	25%

Supplies	\$ 241	2%
Services	\$ 4,027	31%
Restricted Accounts	\$ 741	6%
Total	\$ 5,009	39%

Supplies	\$ 25	2%
Services	\$ 116	8%
Restricted Accounts	\$ 89	6%
Total	\$ 230	16%

Supplies	\$ 1	1%
Services	\$ 134	99%
Restricted Accounts	\$ 0	0%
Total	\$ 135	100%

Totals may reflect slight variances due to rounding

Expenditures by Program [in thousands]



Program budgets for FY27 Proposed vs FY26 Current Budget (in thousands)

Program	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY26 Budget/ FY27 Proposed	% Change
Administrative Services	\$1,591	\$1,342	\$1,298	\$1,341	-	-
Community & Regional Planning	\$1,125	\$1,336	\$892	\$1,091	(\$245)	(18%)
Development Services, Design Review and Support Services	\$8,714	\$11,120	\$8,234	\$12,076	\$956	8%
GIS (Geographic Information System) Services	\$1,444	\$1,555	\$1,305	\$1,458	(\$97)	(6%)
Historic Preservation	\$939	\$1,147	\$834	\$952	(\$195)	(17%)
Transportation Planning	\$229	\$349	\$84	\$331	(\$18)	(5%)
Total	\$14,042	\$16,849	\$12,647	\$17,249	\$401	2%

Totals may reflect slight variances due to rounding



Administrative Services

Priority: Government That Works

FY2027 FTE Count: 3.5

Program Description

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

Significant Budget Items

Includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY27 Prop Budget by Fund

General Fund	1,341
Total	1,341

Performance

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	79%	75%	98%	98%	Responsible for monitoring expenditures throughout the year to ensure spending remains within budget.
Revenues Adopted Budget vs Actual Utilization	99%	84%	100%	100%	Responsible for tracking revenues throughout the year to ensure spending aligns with funds collected.



Community & Regional Planning

Priority:	Quality of Life
FY2027 FTE Count:	8.2

Program 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.

Significant Budget Items

Includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY27 Prop Budget by Fund

General Fund	1,091
Total	1,091

Performance

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
# of applications processed for Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs annually	40	73	65	70	Measures the number of complete applications within the required timelines while supporting community preservation tools.
# of lots protected through neighborhood regulations (Minimum Lot Size, and Building Line) with at least 51% community support at time of adoption	2,259	804	2,100	1,200	Measures the number of lots protected that meet the 51% support threshold at the time of adoption.



Community & Regional Planning Cont'd

Priority:	Quality of Life
FY2027 FTE Count:	8.2

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
% 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%	Measures the percentage of land-use state bills reviewed and analyzed within 5 business days to enable timely City responses.
Average number of calendar days to process Chapter 42 Minimum Lot Size land development ordinances	N/A	N/A	N/A	90	Measures the average number of calendar days to process Chapter 42 Minimum Lot.
Number of community based projects implemented annually	0	N/A	N/A	N/A	This measure has been discontinued.
Number of community based projects initiated and/or implemented annually	N/A	3	2	N/A	This measure has been discontinued.
Number of new Civility Ordinance areas reviewed annually	3	N/A	N/A	N/A	This measure has been discontinued.
Number of state bills reviewed during the legislative session	N/A	0	200	N/A	This measure has been discontinued.



Development Services, Design Review and Support Services

Priority:	Infrastructure
FY2027 FTE Count:	53.5

Program 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).

Significant Budget Items

Includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY27 Prop Budget by Fund

Special Revenue Fund	12,076
Total	12,076

Performance

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
# of Extension of Approvals, Name Changes, Certificate of Compliance, Development Plat Variances, Parking Variances, Amending Plats, Tower & Hotel/Motel applications processed annually	N/A	480	500	450	Measures the number of special type of applications handled by staff to assess staff resources and efficiency.
# of recordation appointments provided, the last step in the platting process, completed monthly	1,685	N/A	N/A	1,400	Measures the number of recordation appointments provided monthly to assess efficiency.



Development Services, Design Review and Support Services Cont'd

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
Priority: Infrastructure					
FY2027 FTE Count: 53.5					
# of subdivision plat applications reviewed annually	3,131	2,253	3,200	3,000	Measures the number of subdivision plat applications reviewed annually to assess staff resources and volume.
% of residential permit applications reviewed within 7 days	N/A	N/A	N/A	80%	Measures efficiency of staff reviewing residential applications within the 7 days.
% of subdivision plat applications reviewed annually without deferrals by staff	N/A	85%	85%	85%	Measures efficiency of staff reviewing subdivision plat applications without deferrals annually.
Number of commercial applications received annually	4,803	3,100	3,800	N/A	This measure has been discontinued.
Number of public notification mailouts processed	N/A	19,572	19,250	N/A	This measure has been discontinued.
Number of residential applications received annually	13,011	7,275	11,500	N/A	This measure has been discontinued.
Percentage of commercial projects reviewed in 13 business days	93%	N/A	N/A	N/A	This measure has been discontinued.



Development Services, Design Review and Support Services Cont'd

Priority:	Infrastructure
FY2027 FTE Count:	53.5

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
Percentage of commercial projects reviewed in 7 business days	N/A	60%	80%	N/A	This measure has been discontinued.
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	This measure has been discontinued.
Percentage of public notification mailouts completed by the legally required deadline for the Development Services, Community & Regional Planning, Transportation Planning, and Historic Preservation programs	100%	100%	100%	N/A	This measure has been discontinued.
Percentage of residential projects reviewed in 10 business days	75%	N/A	N/A	N/A	This measure has been discontinued.
Percentage of residential projects reviewed in 7 business days	N/A	64%	80%	N/A	This measure has been discontinued.



GIS (Geographic Information System) Services

Priority:	Government That Works
FY2027 FTE Count:	7.5

Program 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.

Significant Budget Items

Includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY27 Prop Budget by Fund

Central Service Revolving Fund	1,458
Total	1,458

Performance

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
# of maps & map dashboards/applications created monthly (routine, ad-hoc, special requests)	N/A	29	30	29	Measures the number of internal and external requests received for data, maps and map products.
# of monthly requests completed to verify City boundaries for service delivery and taxation purposes	N/A	53	50	50	Measures the number of completed City boundary verification request received monthly.
% of city employees enrolled in GIS classes who complete the courses taken	N/A	N/A	N/A	95%	Measures the percentage of employees who completed GIS courses.



GIS (Geographic Information System) Services Cont'd

Priority:	Government That Works
FY2027 FTE Count:	7.5

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
% 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%	This measures the percent of map and demographic requests that are answered within the established goals (3 business days for map and GIS project requests, and 5 business days for demographics requests).
% of maps & map dashboards/applications requests completed within 3-5 days depending on complexities	N/A	100%	95%	95%	This measures the percent of maps, dashboards, and web applications completed within 3-5 days
% of new address assignment requests completed within 5 days	N/A	100%	95%	98%	This measures the percent of new address requests completed within the goal of 5 days.
General inquiries answered within 5 days	99%	N/A	N/A	N/A	This measure has been discontinued.
Number of final subdivision plat applications with addresses assigned in the City's full purpose area created monthly	53	54	54	N/A	This measure has been discontinued.
Percentage of applications with addresses assigned within the two-week platting review cycle	85%	93%	92%	N/A	This measure has been discontinued.



Historic Preservation

Priority:	Quality of Life
FY2027 FTE Count:	7.0

<u>Program Description</u>	<u>Significant Budget Items</u>	<u>FY27 Prop Budget by Fund</u>						
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.	Includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.	<table border="1"> <tr> <td>Historic Preservation Fund</td> <td>135</td> </tr> <tr> <td>Special Revenue Fund</td> <td>817</td> </tr> <tr> <td>Total</td> <td>952</td> </tr> </table>	Historic Preservation Fund	135	Special Revenue Fund	817	Total	952
Historic Preservation Fund	135							
Special Revenue Fund	817							
Total	952							

Performance

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
# of Historic COA, Landmark & Protected Landmark, and Historic Districts applications processed annually	412	345	300	350	Measures the number of applications processed annually.
% 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%	Measures effectiveness of staff's initial reports by tracking percentage of staff recommendations that are upheld on appeal.
% of COAs approved administratively out of total COAs approved per month	N/A	N/A	N/A	10%	Measures the percentage of total COAs that can be approved outside HAHC.



Historic Preservation Cont'd

Priority:		Quality of Life			
FY2027 FTE Count:		7.0			
Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
% 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%	Measures effectiveness of initial staff reports presented at HAHC.
% 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%	Measure efficiency of staff in processing COAs.
% of staff report recommendations approved monthly by HAHC	N/A	N/A	N/A	90%	Measures effectiveness of staffs' initial recommendations to HAHC.
Number of Historic Certificates of Appropriateness (COA) applications administratively approved (AA) annually	108	96	120	N/A	This measure has been discontinued.
Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archaeological and Historical Commission annually	87%	88%	80%	N/A	This measure has been discontinued.



Transportation Planning

Priority:	Infrastructure
FY2027 FTE Count:	2.7

Program 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.

Significant Budget Items

Includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY27 Prop Budget by Fund

General Fund	331
Total	331

Performance

Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
# of local and regional mobility studies/plans in which the department participates	N/A	9	12	10	Tracks the number of studies or plans the department participates with other agencies.
# 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	6	12	10	Tracks the number of amendments to the Major Thoroughfare and Freeway Plan.
% of completion to update High Injury Network Data Base Annually	100%	100%	100%	100%	Tracks progress of completion to update the High Injury Network Data Base.



Transportation Planning Cont'd

Priority:	Infrastructure				
FY2027 FTE Count:	2.7				
Measure Name	FY25 Actual	FY26 Estimate	FY26 Target	FY27 Target	Target Context
Number of potential pedestrian safety projects identified by review of the High Injury Network	11	N/A	N/A	N/A	This measure has been discontinued.
Number of Sidewalk projects funded through Sidewalk In Lieu of fee annually	0	N/A	N/A	N/A	This measure has been discontinued.
Number of Transportation Planning engagement meetings	16	N/A	N/A	N/A	This measure has been discontinued.
Number of Transportation Planning studies completed annually	4	N/A	N/A	N/A	This measure has been discontinued.
Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually	100%	100%	100%	N/A	This measure has been discontinued.
Update High Injury Network Data Base Annually	N/A	1	1	N/A	This measure has been discontinued.

Revenue Highlights [in thousands]

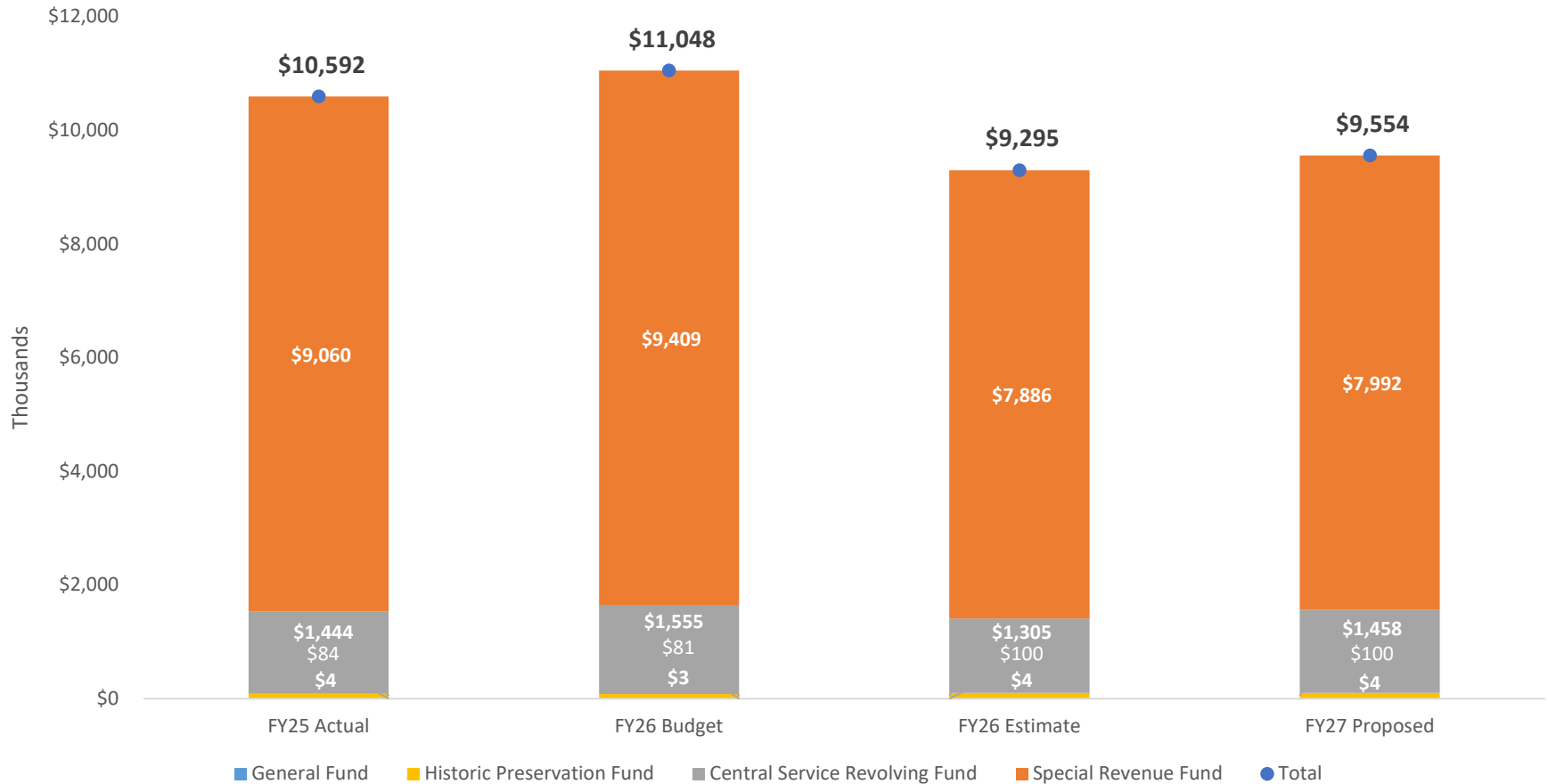


Significant revenue changes from FY2027 Proposed vs FY2026 Estimate.

General Fund: No significant changes

Special Revenue Fund: No significant changes

Revenue by Fund [in thousands]



Totals may reflect slight variances due to rounding

Revenue by Fund [in thousands]



List total revenues by fund in thousands – FY27 Proposed vs FY26 Estimate (in thousands)

Category	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Estimate	% Change
General Fund	\$4	\$3	\$4	\$4	-	-
Special Revenue Fund	\$9,060	\$9,409	\$7,886	\$7,992	\$106	1%
Central Service Revolving Fund	\$1,444	\$1,555	\$1,305	\$1,458	\$153	12%
Historic Preservation Fund	\$84	\$81	\$100	\$100	-	-
Total	\$10,592	\$11,048	\$9,295	\$9,554	\$259	3%

Totals may reflect slight variances due to rounding

Revenue by Program [in thousands]



Program budgets for FY27 Proposed vs FY26 Estimate (in thousands)

Program	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Estimate	% Change
Administrative Services	\$4	\$3	\$4	\$4	-	-
Community & Regional Planning	-	-	-	-	-	-
Development Services, Design Review and Support Services	\$8,998	\$9,349	\$7,828	\$7,934	\$106	1%
GIS (Geographic Information System) Services	\$1,444	\$1,555	\$1,305	\$1,458	\$153	12%
Historic Preservation	\$146	\$141	\$158	\$158	-	-
Transportation Planning	-	-	-	-	-	-
Total	\$10,592	\$11,048	\$9,295	\$9,554	\$259	3%

Totals may reflect slight variances due to rounding

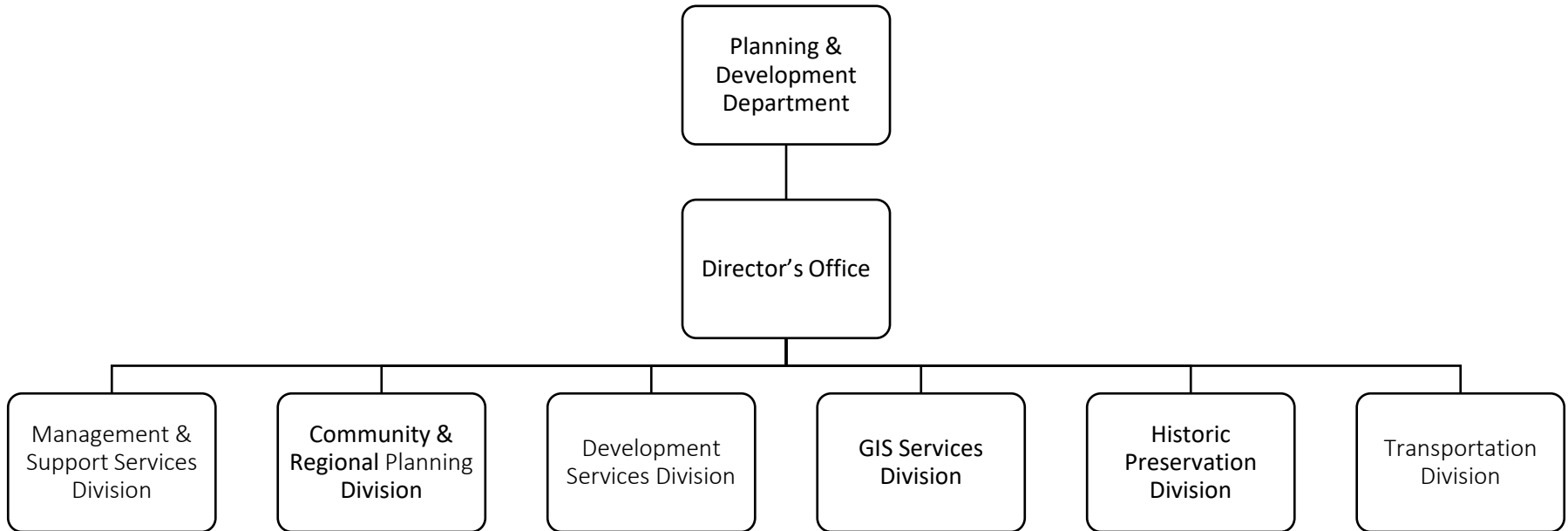


Questions



Appendix

Department Organization Chart



Department FY2026 Accomplishments



HIGHLIGHTS

- Collaborated with the Houston Permit Center to pilot a 30-day residential permit approval process, which proved effective in reducing turn around time.
- Shifted public notice mail-outs to an external service—**reducing staff workload by 75%** and **cutting costs by 31%**.
- Engaged an estimated **1,700 residents and stakeholders** through **57 public meetings**, sharing neighborhood programs, planning tools, and community priorities.
- Processed **66 applications**, protecting **618 lots** under Special Minimum Lot Size/Building Line and Prohibited Yard Parking programs.
- Completed **285 mapping and data requests**, delivering GIS support to **11 City departments**, the Mayor’s Office, City Council, educational institutions, private companies, and partner agencies.
- Secured approval of **13 amendments** to the Major Thoroughfare and Freeway Plan, with **6 additional amendments under review** for the 2026 cycle.
- Delivered training to **122 applicants and survey professionals** at the PSEFI annual event, generating **\$27,450** to support surveying education and scholarships.