



Planning & Development Department

**FY2025 Proposed Budget
Workshop Presentation
May 21, 2024**

Jennifer Ostlind, Interim Director



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Strategic Guidance Alignment

Objective

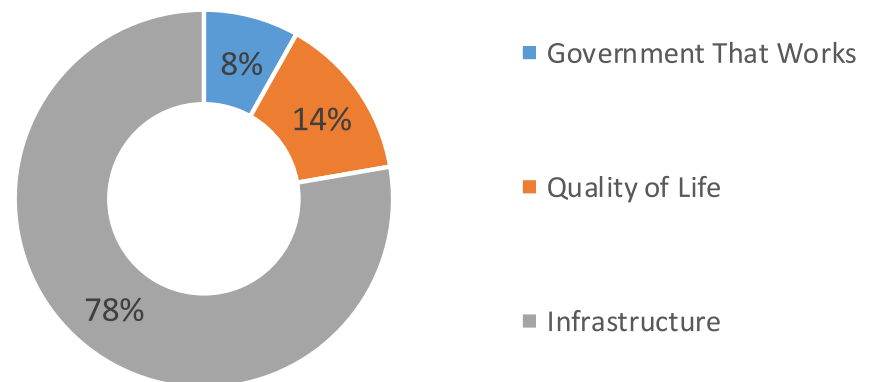
The tables below summarize the department's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down accordingly.

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

ALIGNED INITIATIVES

- Outcome Based Budgeting
- Federal Funding Compliance
- North Houston Highway Improvement Project (NHHIP)

DEPARTMENT BUDGET BY PRIORITY





Expenditure by Program [in thousands]

Objective

Program budgets for FY25 Proposed vs FY24 Current Budget (in thousands)

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY24 Budget/ FY25 Proposed	% Change
Administrative Services	1,879	1,941	1,894	1,451	(490)	(25.2%)
Community & Regional Services	811	1,416	1,183	1,438	22	1.6%
Development Services and Design Review	7,926	12,440	10,663	11,438	(1,002)	(8.1%)
GIS (Geographic Information System) Services	1,563	1,786	1,674	1,799	13	0.7%
Historic Preservation	519	1,626	1,498	1,077	(549)	(33.8%)
Transportation Planning	525	1,412	1,372	598	(814)	(57.6%)
Total	13,223	20,621	18,284	17,801	(2,820)	(13.7%)



Revenue by Program [in thousands]

Objective

Program budgets for FY25 Proposed vs FY24 Estimate (in thousands)

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY24 Estimate/ FY25 Proposed	% Change
Administrative Services	1,110	1,558	1,017	3	(1,014)	(99.7%)
Community & Regional Services	-	-	-	-	-	-
Development Services and Design Review	9,998	10,176	9,043	8,828	(215)	(2.4%)
GIS (Geographic Information System) Services	1,563	1,786	1,674	1,799	125	7.5%
Historic Preservation	87	74	114	113	(1)	(0.9%)
Transportation Planning	-	-	-	-	-	-
Total	12,758	13,594	11,848	10,743	(1,105)	(9.3%)



Administrative Services

Priority:	Government That Works
FY2025 FTE Count:	7.4

Program Description

Provides administrative, financial, communication and managerial support for the department. This includes the monitoring and recording of the budget, procurement of goods and services, newsletters, and liaison to council.

Significant Budget Items

- The FY2025 Program Budget provides funding for health benefits, and pension contribution.

FY25 Prop Budget by Fund

General Fund	1,451
Total	1,451

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Percentage of public notification mailouts completed by the legally required deadline for the Development Services, Community & Regional Services, Transportation Planning, and Historic Preservation programs	N/A	100%	100%	100%	Staff prepare and mail notification to property owners as required by ordinance and state law for certain development related applications.
Expenditures Adopted Budget vs Actual Utilization	75%	79%	98%	98%	Responsible for monitoring expenditures throughout the year to ensure spending remains within budget
Revenues Adopted Budget vs Actual Utilization	92%	94%	100%	100%	Responsible for tracking revenues throughout the year to ensure spending aligns with funds collected.



Community & Regional Services

Priority:	Quality of Life
FY2025 FTE Count:	12.1

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

Significant Budget Items

- The FY2025 Program Budget provides funding for health benefits, and pension contribution.

FY25 Prop Budget by Fund

General Fund	1,438
Total	1,438

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of community-based projects implemented annually	N/A	N/A	N/A	6	Staff will assist neighborhoods to implement projects described in recently completed plans
Number of community plans and programs created annually, as defined by the Resilient Houston Plan: Action Plan 12	N/A	3	9	N/A	In FY25, staff will focus on implementing plans already in place
Number of lots protected by special minimum lot size, building line and prohibited yard parking programs annually	2,204	4,814	1,000	2,293	Several PYP applications in FY 24 resulted in higher than usual activity. This level isn't expected in FY 25



Community & Regional Services Cont'd

Priority:	Quality of Life
FY2025 FTE Count:	12.1

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of new Civility Ordinance areas reviewed annually	N/A	N/A	N/A	3	Several neighborhoods have approached PD to begin the process of establishing civility ordinances
Number of special minimum lot size, building line and prohibited yard parking applications reviewed annually	76	59	70	72	Most activity expected to be from new and renewal minimum lot size and minimum building line applications.



Development Services and Design Review

Priority:	Infrastructure
FY2025 FTE Count:	56.5

Program Description

Reviews subdivision plat proposals, public and private street layouts, and general land plans for compliance with applicable land development codes and state law. Reviews projects at permit stage of the development process for compliance with 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), and maintain the Major Thoroughfare and Freeway Plan (MTFP).

Significant Budget Items

- The FY2025 Program Budget provides funding for health benefits, and pension contribution.

FY25 Prop Budget by Fund

Special Revenue Fund	11,438
Total	11,438

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of commercial applications reviewed annually	4,766	2,557	6,500	6,500	Volume we may be required to review. It's ambitious while our proposed budget is conservative
Number of residential applications reviewed annually	13,824	10,085	16,000	15,000	Volume we may be required to review while our proposed budget is conservative
Number of plat recordation appointments provided annually	N/A	1,585	3,000	2,400	Additional staff are being trained to allow for more appointments in FY 25.



Development Services and Design Review Cont'd

Priority:	Infrastructure
FY2025 FTE Count:	56.5

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of subdivision plat applications reviewed annually	3,640	2,461	3,248	3,248	Subdivision plat applications will remain steady.
Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually	100%	100%	100%	100%	Research, analysis and public engagement completed by staff related to updating the City's Major Thoroughfare and Freeway Plan
Percentage of commercial projects reviewed in 13 business days	3%	26%	80%	80%	Staff have met the target since January 2024 and expect to continue to meet it in FY 25.
Percentage of residential projects reviewed in 10 business days	3%	13%	80%	80%	Staff have met the target since January 2024 and expect to continue to meet it in FY 25.



GIS (Geographic Information System) Services

Priority:	Infrastructure
FY2025 FTE Count:	11.5

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.

Significant Budget Items

- The FY2025 Program Budget provides funding for health benefits, pension contribution.

FY25 Prop Budget by Fund

Central Service Revolving Fund	1,799
Total	1,799

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
General inquiries answered within 5 days	N/A	97%	95%	100%	The GIS team receives and responds to requests for information from the public.
Percentage of map and data tasks requested and completed within 3 days	100%	100%	100%	100%	Team receives requests for data and maps from Planning Department staff and other departments.
Percentage of new subdivision addressing plats in the City of Houston Full Purpose Area completed during the two-week planning cycle	N/A	96%	90%	93%	Street addresses are assigned to new development when a subdivision plat is submitted for approval.



Historic Preservation

Priority:	Quality of Life
FY2025 FTE Count:	8.0

Program Description

Maintains Houston's architectural history through preservation initiatives. Administers ordinances as required by Chapter 33 of the Code of Ordinances. Reviews applications for Certificates of Appropriateness (COA), Landmark Designations and Protected Landmark Designations. Provides outreach and education opportunities for citizens about how to preserve architecturally significant structures in Houston.

Significant Budget Items

- The FY2025 Program Budget provides funding for health benefits, and pension contribution.

FY25 Prop Budget by Fund

Historic Preservation Fund	150
Special Revenue Fund	927
Total	1,077

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of Historic COA applications administratively approved annually	N/A	85	100	150	Administrative approvals are allowed for some types of alterations and non-structural items.
Number of Historic COA, Landmark & Protected Landmark, and Historic Districts applications reviewed annually	354	118	500	320	Volume of Historic COA, Landmark & Protected Landmark, and Historic Districts applications submitted.
Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archeological and Historical Commission annually	N/A	63%	70%	36%	Staff advise property owners on the City's Historic Preservation standards so that their projects can be approved by the Houston Archeological and Historical Commission.



Transportation Planning

Priority:	Infrastructure
FY2025 FTE Count:	5.6

Program Description

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

Significant Budget Items

- The FY2025 Program Budget provides funding for health benefits, and pension contribution.

FY25 Prop Budget by Fund

General Fund	598
Total	598

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of public contacts for Transportation Planning efforts annually	41	60	36	N/A	Public contacts for Transportation Planning efforts annually
Number of Sidewalk projects funded through Sidewalk In Lieu of fee annually	N/A	0	4	4	Sidewalk projects funded through Sidewalk In Lieu of fee annually
Number of transportation planning studies completed annually	N/A	N/A	N/A	3	Studies to identify issues, develop solutions, and/or test findings.
Number of Vision Zero projects underway	N/A	11	10	12	Projects to implement the Vision Zero Action Plan.

Transportation Planning Cont'd



Priority:	Infrastructure
FY2025 FTE Count:	5.6

New Internal Performance Measures

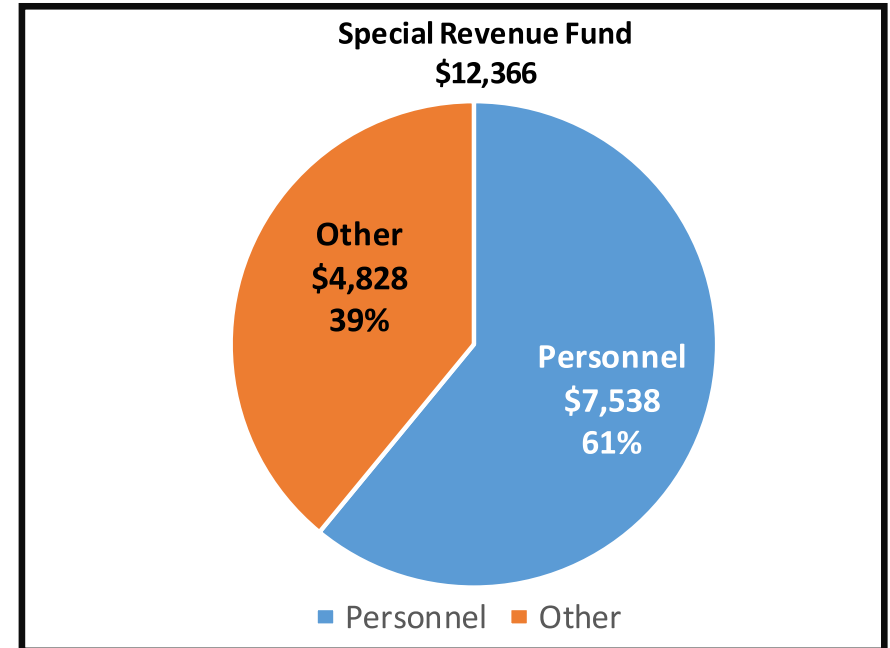
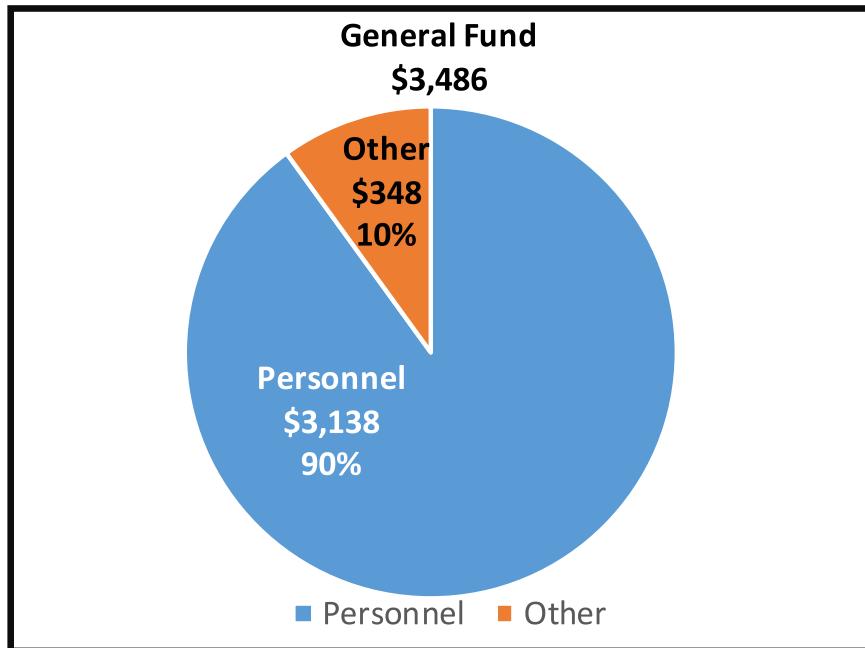
Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of Transportation Planning engagement meetings	N/A	N/A	N/A	25	Meetings with the public to discuss transportation programs or initiatives.
Number of potential pedestrian safety projects identified by review of the High Injury Network	N/A	N/A	N/A	15	Pedestrian safety for sidewalk and crosswalk improvements



Personnel vs. Non-Personnel [in thousands]

Objective

The graphs below show personnel vs. non-personnel for the FY25 Budget. All non-personnel charges (Other Category) are broken out in the tables below by primary service function.



Other Category Breakdown

Restricted Accounts	\$287
Supplies	\$17
Services	\$44
Total	\$348

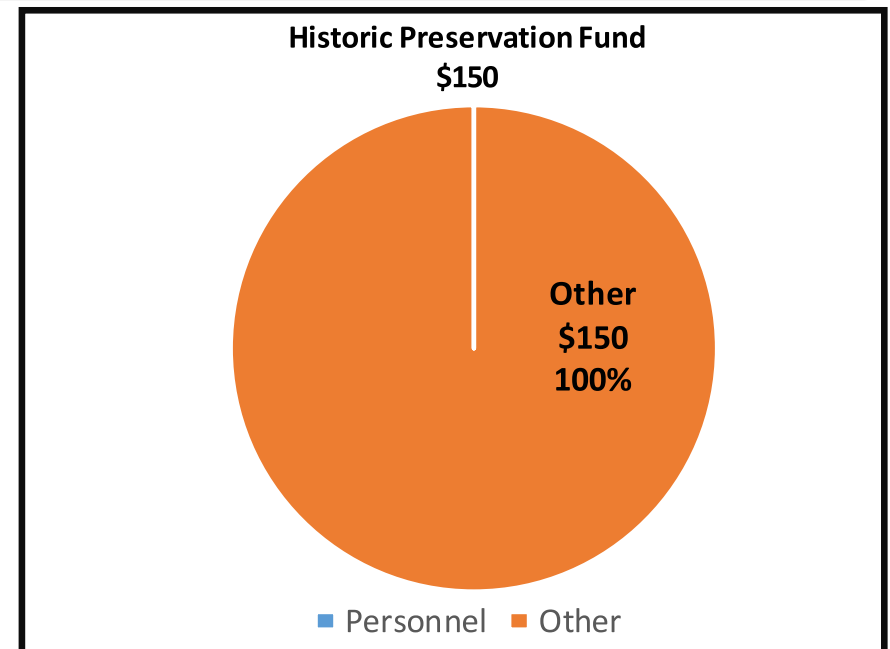
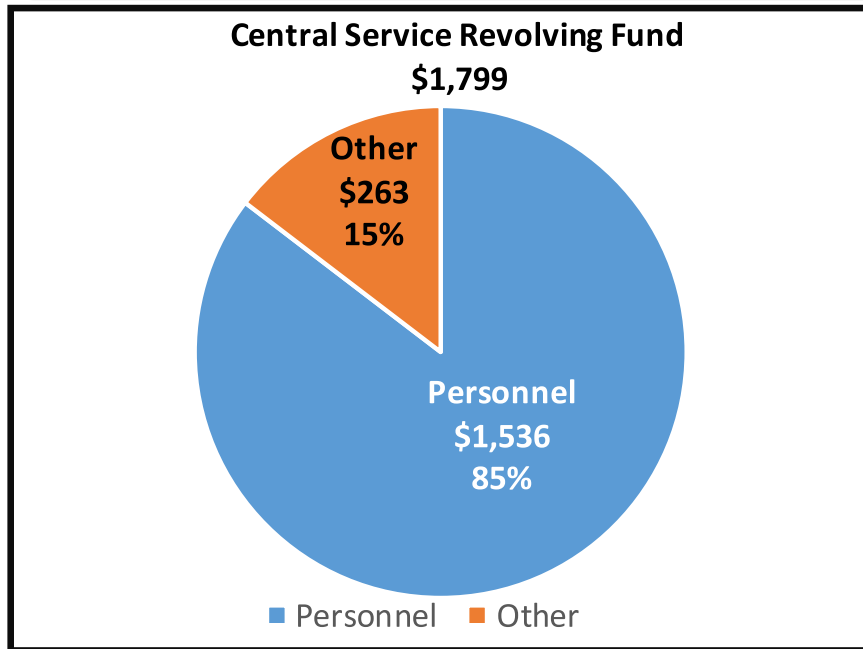
Restricted Accounts	\$696
Supplies	\$216
Services	\$3,916
Total	\$4,828



Personnel vs. Non-Personnel [in thousands] Cont'd

Objective

The graphs below show personnel vs. non-personnel for the FY25 Budget. All non-personnel charges (Other Category) are broken out in the tables below by primary service function.

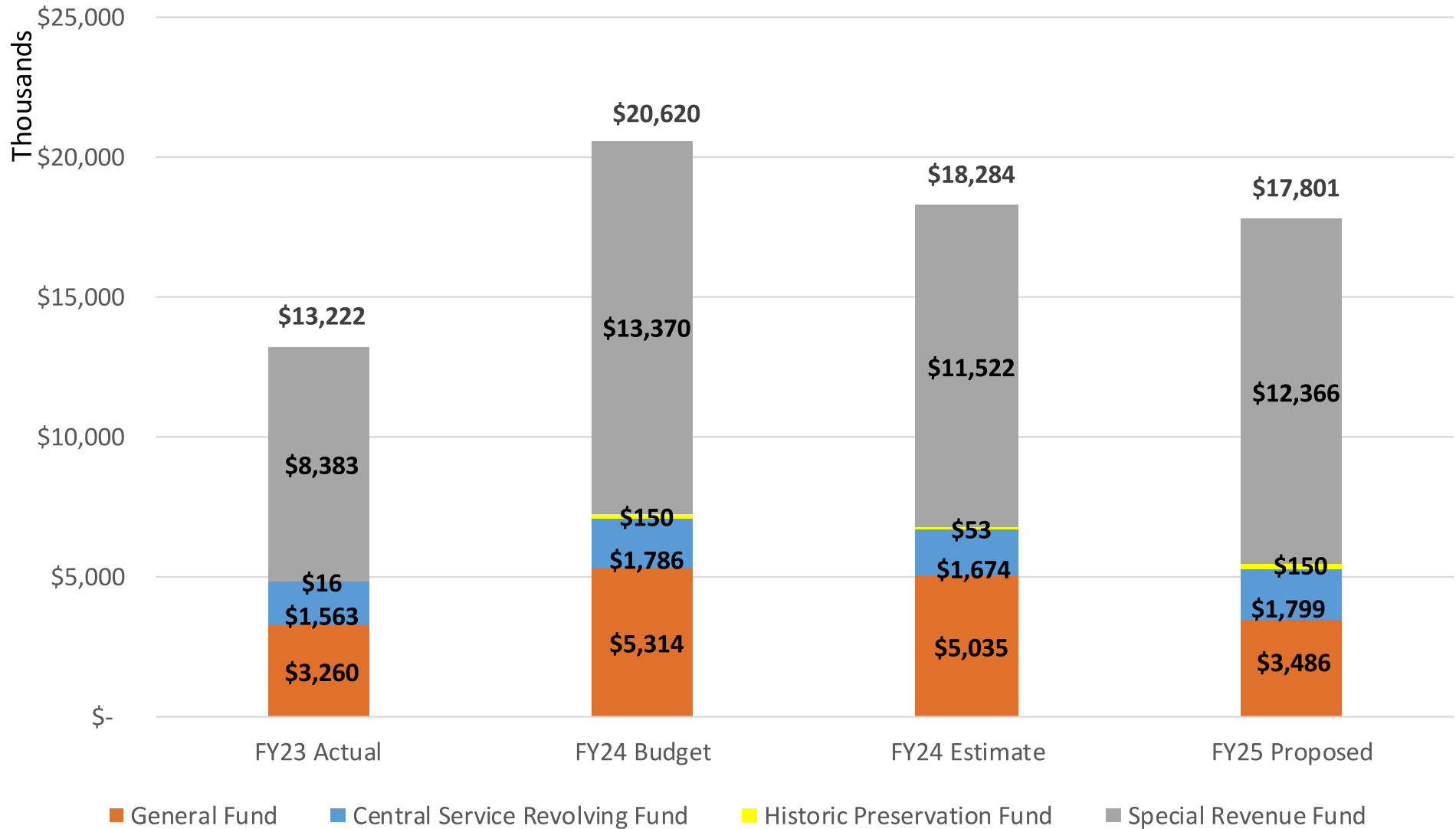


Other Category Breakdown

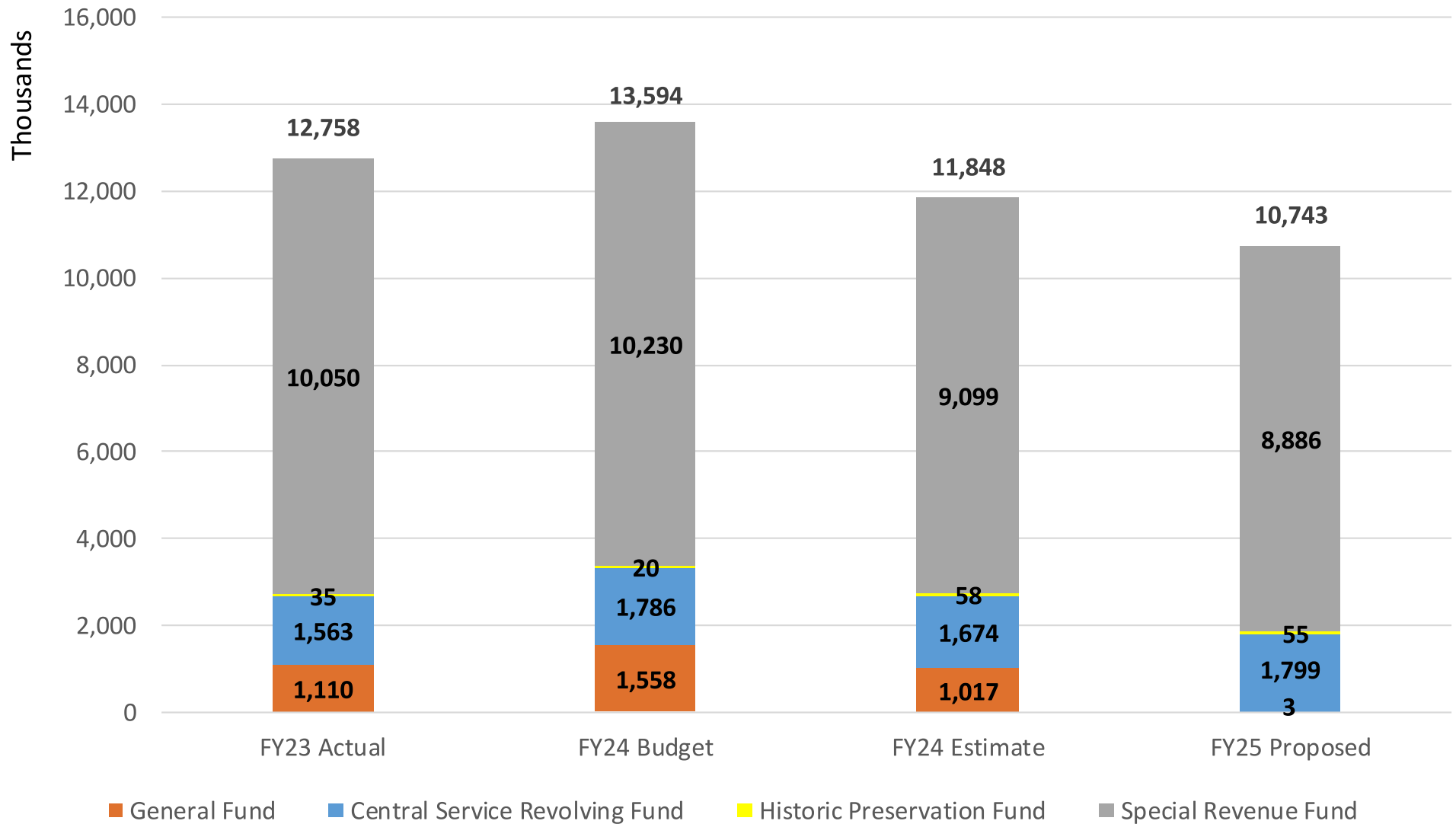
Restricted Accounts	\$106
Supplies	\$25
Services	\$132
Total	\$263

Restricted Accounts	\$0
Supplies	\$0
Services	\$150
Total	\$150

Expenditures by Fund [in Thousands]



Revenue by Fund [in Thousands]



Revenue Highlights [in Thousands]



Revenue Highlights

Significant revenue changes from FY2024 Estimates – FY2025 Proposed and provide context to the financial figures presented.

General Fund: Decrease in revenue is due to eliminating the practice of internal chargebacks between the General and Special Revenue funds.

Special Revenue Fund: Decrease in revenue due mostly to a leveling-off in platting activity.



Questions



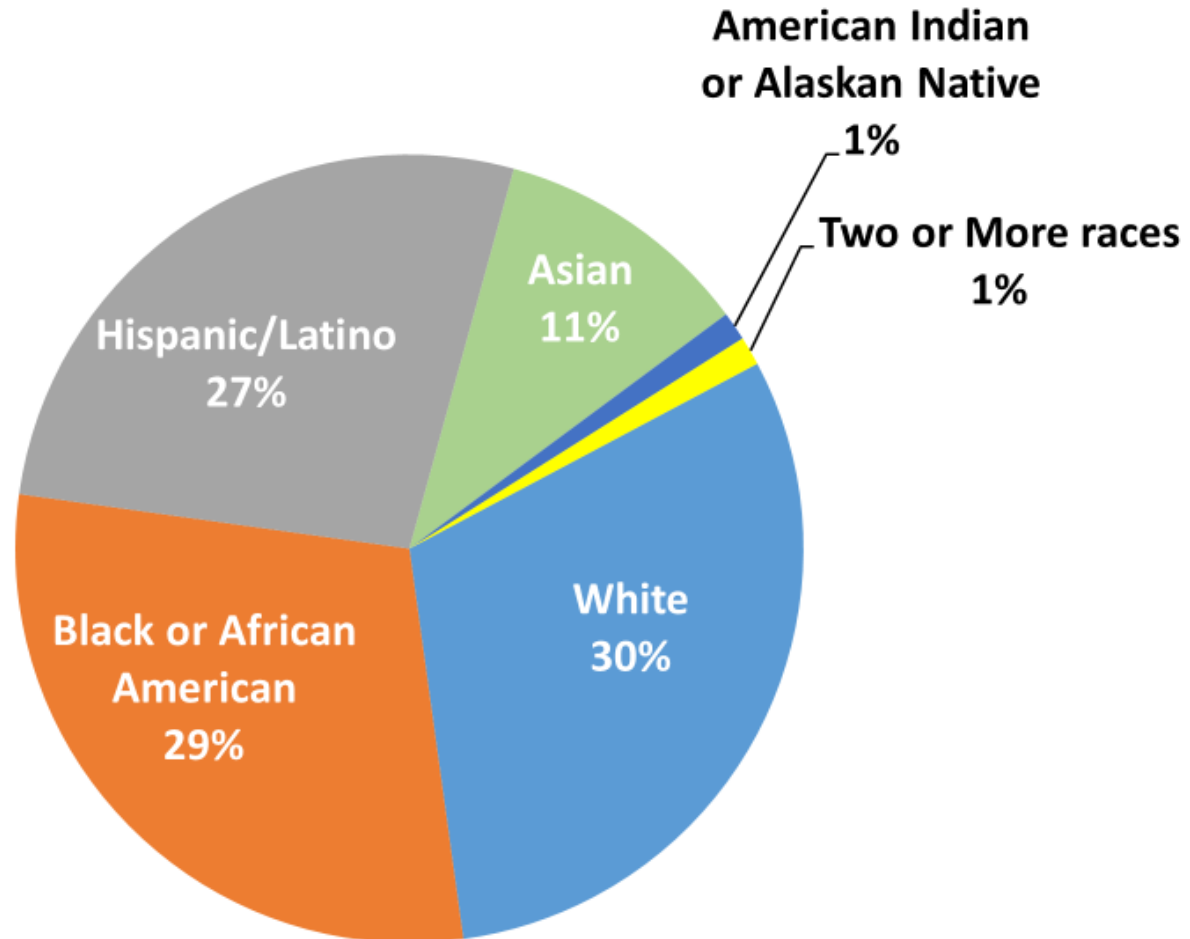
Appendix



Department Demographics

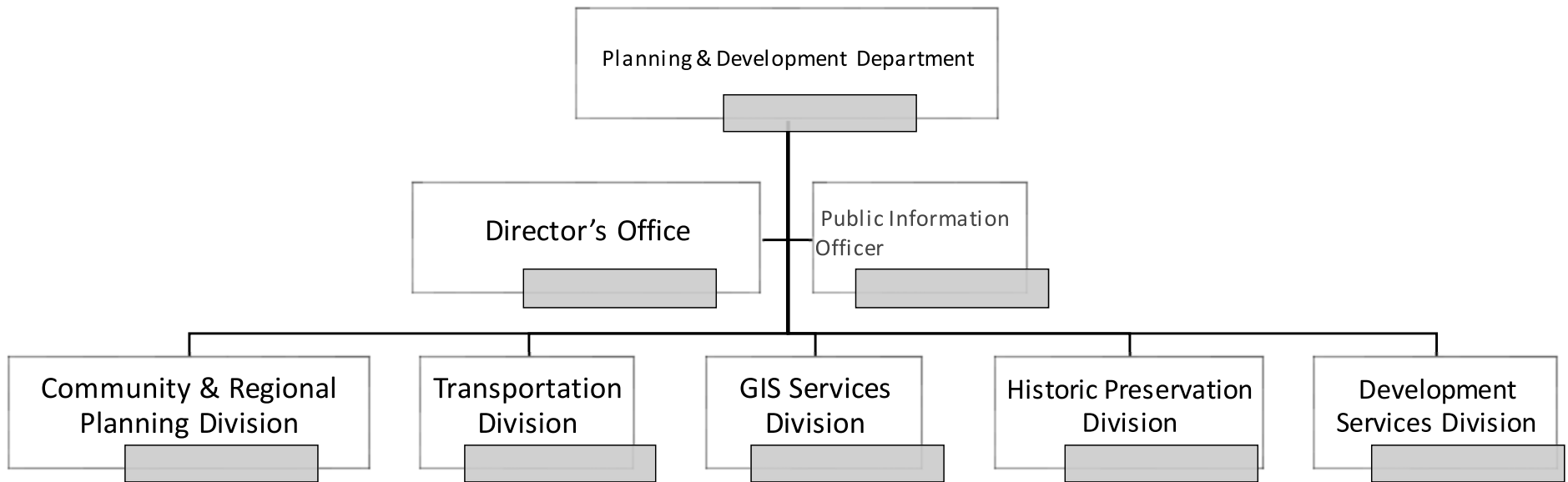
Female: 46%

Male: 54%





Department Organization Chart





Department FY2024 Accomplishments

- Amended portions of Chapters 42 & 26 of the Code of Ordinances to offer development incentives that will improve walkability, equity and affordability in neighborhoods.
- Completed three Resilience Plans in 2023, and three additional plans in 2024. That's six neighborhoods, approximately 134,000 people who have better resources when the next disaster comes.
- Reviewed 3,325 subdivision plats in 2023. Those are new homes and businesses and places of worship, play, education for Houstonians and those in our Extra Territorial Jurisdiction (ETJ).
- Reviewed more than 15,600 site plans, 4,400 development plats and nearly 900 sidewalk modifications in 2023. Staff reduced the residential application review time to 11 days and commercial application review to 12 days as of May 2024.
- GIS team created 10,356 new address points, edited 317,765 existing address points, fulfilled 552 mapping and data requests, 300 demographic requests, 3,747 HEC new road segments and 56,251 HEC road edits in 2023.



Department FY2024 Accomplishments

- Reviewed 10 amendments to the Major Thoroughfare and Freeway Plan (MTFP) in 2023. The MTFP ensures we have a complete and connected transportation network for Houstonians to use.
- Established the framework for creating six conservation districts, a new level of protection that will greatly benefit marginalized communities for which there is no other protection from inappropriate development.
- Protected the character of 67 applications for a total of 1,340 properties with our Minimum Lot Size and Minimum Building Line programs in 2023, and 6,816 lots protected by the Prohibited Yard Parking program in 2023.
- Approved 233 Historic Certificates of Appropriateness and 12 protected landmarks in 2023.
- Awarded 3 separate grants this fiscal year totaling \$23K for historic commission training and a new National Register district application.



Department FY2024 Accomplishments

- Advocated for the Texas Historical Commission to recognize historic eligibility of underrepresented neighborhoods, prompting the General Land Office to increase the cap for storm-damaged home rehabilitation and reconstruction from \$65K to \$200, resulting in an additional estimated \$6.8 million spent across 68 projects that were reviewed by PD staff.
- Completed Strategic Partnership Agreements with utility districts that share sales tax proceeds. This little-known project is critical to Houston's budget: it makes up more than 9% of our city's sales tax collections.
- Completed the ADU | HOU project that offers free, downloadable accessory dwelling unit plans that have received preliminary HPW review, giving property owners a jump start in planning their own ADU project.
- Completed engagement and data contributions to One Complete Houston, the city's first equity indicators report.
- Earned the Champions of Diversity Department of the Year from the Office of Business Opportunities.

Expenditures by Fund [in thousands]



Objective

Total expenditures by fund – FY24 Current Budget vs FY25 Proposed

Category	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY24 Budget / FY25 Proposed	% Change
General Fund	3,260	5,314	5,035	3,486	(1,828)	(34.4%)
Special Revenue Fund	8,383	13,370	11,522	12,366	(1,004)	(7.5%)
Central Service Revolving Fund	1,563	1,786	1,674	1,799	13	.7%
Historic Preservation Fund	16	150	53	150	-	-
Total	13,222	20,620	18,284	17,801	(2,819)	(13.7%)

Revenues by Fund [in thousands]



Objective

Total revenues by fund – FY25 Proposed vs FY24 Estimate

Category	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY24 Budget / FY25 Proposed	% Change
General Fund	1,110	1,558	1,017	3	(1,014)	(99.7%)
Special Revenue Fund	10,050	10,230	9,099	8,886	(213)	(2.3%)
Central Service Revolving Fund	1,563	1,786	1,674	1,799	125	7.5%
Historic Preservation Fund	35	20	58	55	(3)	(5.2%)
Total	12,758	13,594	11,848	10,743	(1,105)	(9.3%)

Restricted Account Details



GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Interfund Drainage Charge	Fee is based on impervious service.
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.
Interfund Insurance Fees	Cost increase for property insurance premium.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).
Interfund Permit Center Rent Chargeback	HPC lease chargeback.
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.