



Planning & Development Department

**FY2026 Proposed Budget
Workshop Presentation
May 14, 2025**

Vonn Tran, Director



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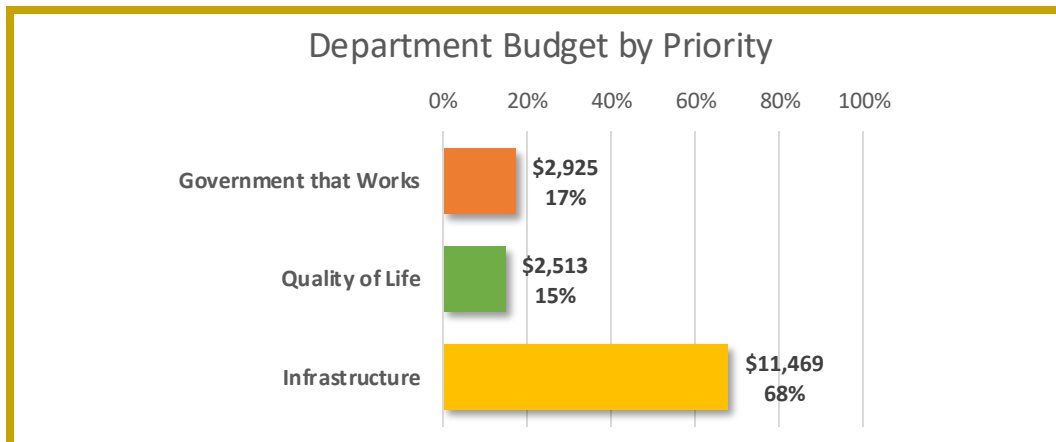
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Strategic Alignment

The table and chart below summarizes 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 Services	Development Services, Design Review and Support Services
GIS (Geographic Information System) Services	Historic Preservation	Transportation Planning





Plans to Eliminate the Gap (PEG)

Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Community & Regional Services	0.0	2.0	\$ 152,062	\$ -	\$ 152,062
Transportation Planning	0.0	2.0	\$ 168,478	\$ -	\$ 168,478
GIS (Geographic Information System) Services	0.0	1.0	\$ 76,052	\$ 42,464	\$ 118,516
Total	0.0	5.0	\$ 396,592	\$ 42,464	\$ 439,056

Voluntary Municipal Employee Retirement Payout Option (VMERPO)



Number Eligible for VMERPO	Number Accepting Option	% Accepting
9	5	56%

Reductions Included in Proposed Budget		
	Number of Employees	Value of Reduction
Non-Critical Positions Accepting Offer before April 20 th	5	\$715,107



Proposed Department Restructure

	July 2024	Proposed State
Average Span of Control	3	6
% Managers/Supervisors with Less Than 4 Direct Reports	52%	0%
Layers of Management	5	4

Proposed New Job Classifications

- Principal Planner, non-managerial role
- Principal GIS Analyst, non-managerial role

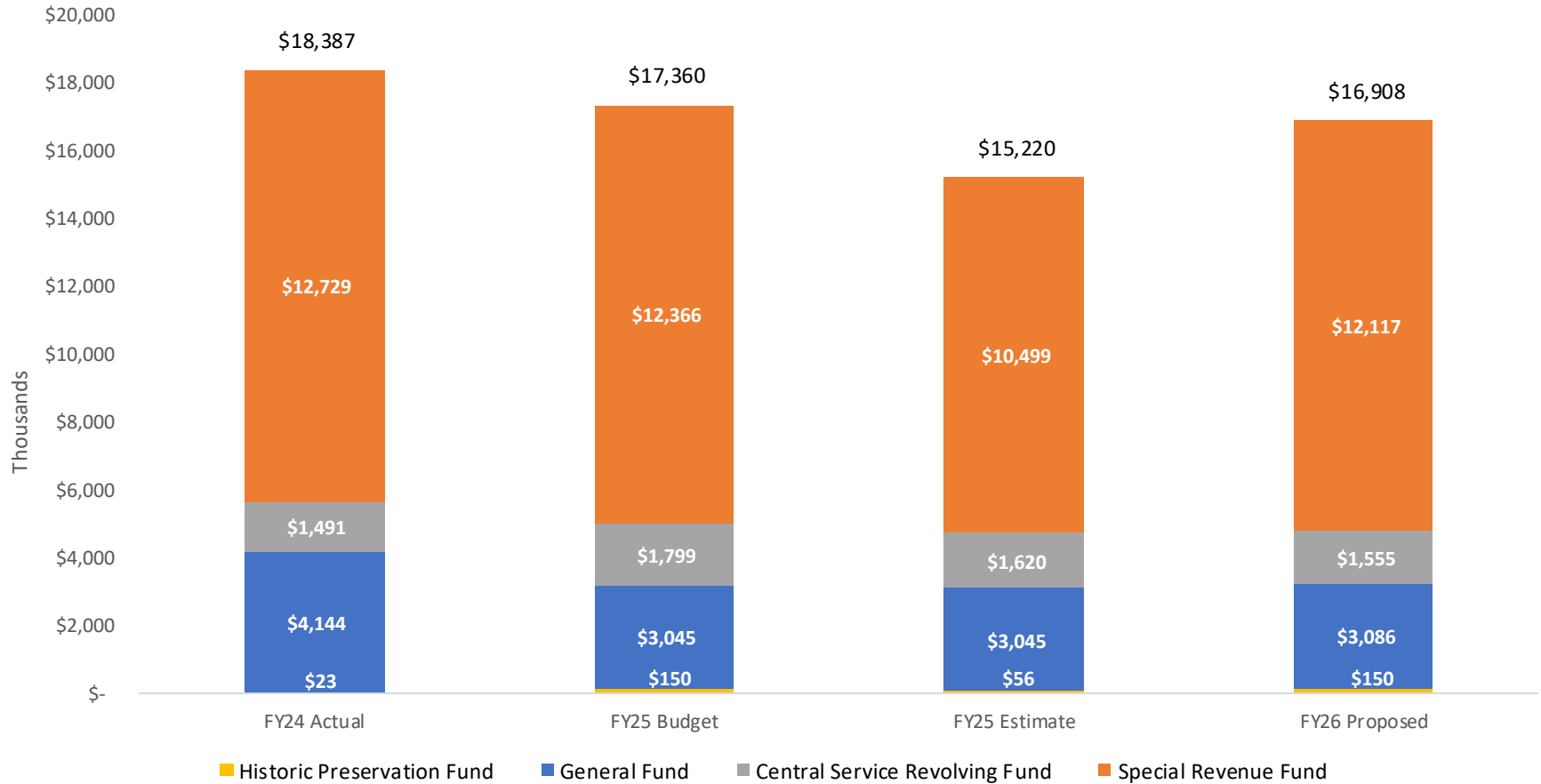
Expenditures by Fund [in thousands]



Total expenditures by fund in thousands – FY26 Proposed vs FY25 Current Budget (in thousands)

Category	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Budget	% Change
General Fund	\$4,144	\$3,045	\$3,045	\$3,086	\$41	1%
Special Revenue Fund	\$12,729	\$12,366	\$10,499	\$12,117	(\$249)	(2%)
Central Service Revolving Fund	\$1,491	\$1,799	\$1,620	\$1,555	(\$244)	(14%)
Historic Preservation Fund	\$23	\$150	\$56	\$150	-	-
Total	\$18,387	\$17,360	\$15,220	\$16,908	(\$452)	(3%)

Expenditures by Fund [in thousands]



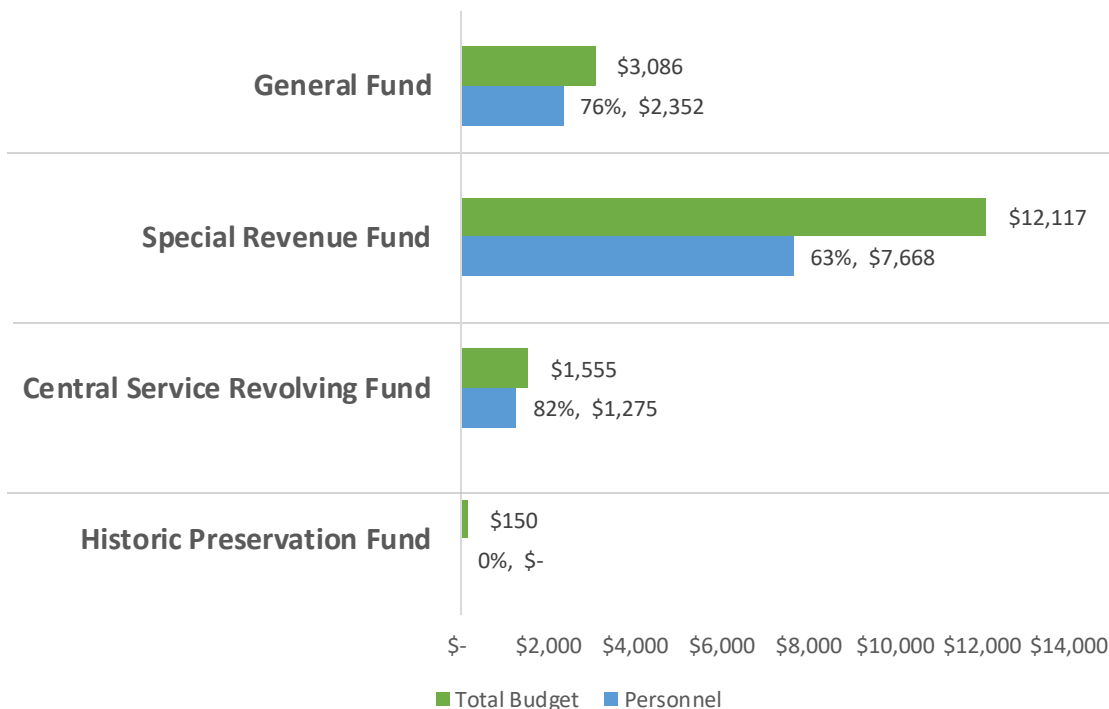


Personnel vs. Non-Personnel [in thousands]

The graphs below are utilized to show 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	\$ 434	14%
Restricted Accounts	\$ 284	9%
Total	\$ 734	24%

Supplies	\$ 258	2%
Services	\$ 3,371	28%
Restricted Accounts	\$ 820	7%
Total	\$ 4,449	37%

Supplies	\$ 25	2%
Services	\$ 115	7%
Restricted Accounts	\$ 140	9%
Total	\$ 280	18%

Supplies	\$ 0	0%
Services	\$ 150	100%
Restricted Accounts	\$ 0	0%
Total	\$ 150	100%



Expenditures by Program [in thousands]

Program budgets for FY26 Proposed vs FY25 Current Budget (in thousands)

Program	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY25 Budget/ FY26 Proposed	% Change
Administrative Services	\$1,755	\$1,672	\$1,672	\$1,370	(\$302)	(18%)
Community & Regional Services	\$1,033	\$1,132	\$1,132	\$1,366	\$234	21%
Development Services, Design Review and Support Services	\$11,913	\$11,439	\$9,568	\$11,120	(\$319)	(3%)
GIS (Geographic Information System) Services	\$1,491	\$1,799	\$1,620	\$1,555	(\$244)	(14%)
Historic Preservation	\$1,241	\$1,077	\$987	\$1,147	\$70	6%
Transportation Planning	\$955	\$241	\$241	\$349	\$108	45%
Total	\$18,388	\$17,360	\$15,220	\$16,907	(\$453)	(3%)



Administrative Services

Priority:	Government That Works
FY2026 FTE Count:	3.5

<u>Program Description</u>	<u>Significant Budget Items</u>	<u>FY26 Prop Budget by Fund</u>	
Provides administrative, financial, communication, and managerial support for the department.	The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.	General Fund	1,370
		Total	1,370

Performance					
Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	91%	77%	98%	98%	Responsible for monitoring expenditures throughout the year to ensure spending remains within budget.
Revenues Adopted Budget vs Actual Utilization	92%	100%	100%	100%	Responsible for tracking revenues throughout the year to ensure spending aligns with funds collected.



Community & Regional Services

Priority:	Quality of Life
FY2026 FTE Count:	10.3

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

The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY26 Prop Budget by Fund

General Fund	1,366
Total	1,366

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of applications received for Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs annually	74	31	72	65	The department measure this to provide adequate staffing based on the workload and maintain quality.
Number of lots protected under Special Minimum Lot Size, Building Line and Prohibited Yard Parking Programs annually	5,537	1,935	2,293	2,100	Measures the number of lots protected based on the number of applications processed.
Number of community-based projects initiated and/or implemented annually	N/A	N/A	N/A	2	In FY2026, staff will focus on plans previously initiated.



Community & Regional Services Cont'd

Priority:		Quality of Life			
FY2026 FTE Count:		10.3			
Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of state bills reviewed during the legislative session	N/A	N/A	N/A	200	Measures number of bills with formal analysis, drafted comments, or coordinated with Legal or external partners.
Number of community-based projects implemented annually	N/A	0	6	N/A	This measure was revised and presented as a new measure for FY2026.
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	This function is now being led by the Office of Resilience and Sustainability.
Number of new Civility Ordinance areas reviewed annually	N/A	3	3	N/A	A measure we will review throughout the year that will be captured in other performance measures as we reorganize the department.



Development Services, Design Review and Support Services

Priority:	Infrastructure
FY2026 FTE Count:	54.5

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

The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY26 Prop Budget by Fund

Special Revenue Fund	11,120
Total	11,120

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of commercial applications received annually	3,397	3,612	6,500	3,800	Volume we may be required to review.
Percentage of commercial projects reviewed in 7 business days	N/A	N/A	N/A	80%	This is a new Service Level Agreement.
Number of residential applications received annually	13,899	10,161	15,000	11,500	Volume we may be required to review.



Development Services, Design Review and Support Services Cont'd

Priority:	Infrastructure
FY2026 FTE Count:	54.5

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Percentage of residential projects reviewed in 7 business days	N/A	N/A	N/A	80%	Efficiency measure with a base line target of 80% for FY2026.
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	Measures the number of applications processed annually.
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%	The department measures this to provide adequate staffing and to maintain quality based on the workload.
Number of subdivision plat applications reviewed annually	3,470	2,230	3,248	3,200	Measures the number of applications processed annually.
Percentage of subdivision plat applications reviewed annually without deferrals by staff	N/A	N/A	N/A	85%	The department measures this to provide adequate staffing and to maintain quality based on the workload.
Number of public notification mailouts processed	N/A	N/A	N/A	19,250	Measures the number of public notifications mailed out annually.
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%	The department measures this to provide adequate staffing and to maintain quality based on the workload.



Development Services, Design Review and Support Services Cont'd

Priority:	Infrastructure
FY2026 FTE Count:	54.5

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of plat recordation appointments/consultations held annually	2,056	1,191	2,400	N/A	A measure we will review throughout the year that will be captured in other performance measures as we reorganize the department.
Percentage of commercial projects reviewed in 13 business days	32%	91%	80%	N/A	This measure was revised to 80% of projects reviewed in 7 days for commercial projects.
Percentage of residential projects reviewed in 10 business days	14%	71%	80%	N/A	This measure was revised to 80% of projects reviewed in 7 days for residential projects.



GIS (Geographic Information System) Services

Priority:	Government That Works
FY2026 FTE Count:	8.5

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

The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases

FY26 Prop Budget by Fund

Central Service Revolving Fund	1,555
Total	1,555

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of boundary validation queries per month	N/A	N/A	N/A	50	Measures number of queries and requests regarding political boundaries from outside and internal agencies.
Percentage of boundary and annexation requests completed within 5 business days	N/A	N/A	N/A	95%	The department measures this to provide adequate staffing and to maintain quality based on the workload.
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	Measures subdivision plats for address assignments received.



GIS (Geographic Information System) Services Cont'd

Priority:	Government That Works
FY2026 FTE Count:	8.5

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Percentage of applications with addresses assigned within the two-week platting review cycle	94%	86%	93%	92%	Measures the efficiency of addresses assigned within the review cycle.
Number of maps & map dashboards/applications created monthly (routine, ad-hoc, special requests)	N/A	N/A	N/A	30	Measures the number of internal and external requests received for data and maps.
Percentage of maps & map dashboards/applications requests completed within 3-5 days depending on complexities	N/A	N/A	N/A	95%	The department measures this to provide adequate staffing and to maintain quality based on the workload.
General inquiries answered within 5 days	97%	99%	100%	N/A	A measure we will review throughout the year that will be captured in other performance measures as we reorganize the department.
Percentage of mapping requests completed within 3 days	100%	100%	100%	N/A	This measure was revised and presented as a new measure for FY2026.



Historic Preservation

Priority:	Quality of Life
FY2026 FTE Count:	8.0

Program 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.

Significant Budget Items

The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases

FY26 Prop Budget by Fund

Historic Preservation Fund	150
Special Revenue Fund	997
Total	1,147

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of Historic Certificates of Appropriateness (COA) applications administratively approved (AA) annually	108	82	150	120	Measures number of COAs administratively approved annually.
Number of Historic COA, Landmark & Protected Landmark, and Historic Districts applications reviewed annually	211	282	320	300	Measures the number of applications reviewed and referred to the Houston Archaeological and Historical Commission.
Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archaeological and Historical Commission annually	79%	83%	36%	80%	Measures the effectiveness of staff presentations to the Houston Archeological and Historical Commission.



Transportation Planning

Priority:	Infrastructure
FY2026 FTE Count:	2.9

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

The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

FY26 Prop Budget by Fund

General Fund	349
Total	349

Performance

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Number of Major Thoroughfare and Freeway Plan (MTFP) amendments/applications received, reviewed and processed annually	N/A	N/A	N/A	12	Measures the number of applications received, reviewed and processed annually.
Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually	100%	100%	100%	100%	Measures the percentage of applications received, reviewed and processed annually.
Number of local and regional mobility studies/plans in which the department participates	N/A	N/A	N/A	12	Measures the City's participation in mobility efforts that affect the City.



Transportation Planning Cont'd

Priority:	Infrastructure
FY2026 FTE Count:	2.9

Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Update High Injury Network Data Base Annually	N/A	N/A	N/A	1	The Department's annual update of the High Injury Network Data Base.
Percentage completion to update High Injury Network Data Base Annually	N/A	N/A	N/A	100%	Measures the Department's efficiency with updating the High Injury Network Data Base.
Number of public contacts for Transportation Planning efforts annually	60	N/A	N/A	N/A	We are no longer measuring this.
Number of Sidewalk projects funded through Sidewalk In Lieu of fee annually	0	0	4	N/A	We are no longer measuring this.
Number of transportation planning studies completed annually	N/A	4	3	N/A	A measure we will review throughout the year that will be captured in other performance measures as we reorganize the department.
Number of Vision Zero projects underway	11	0	12	N/A	A measure we will review throughout the year that will be captured in other performance measures as we reorganize the department.
Number of Transportation Planning engagement meetings	N/A	15	25	N/A	This measure's language was revised and presented as a new measure for FY26.
Number of potential pedestrian safety projects identified by review of the High Injury Network	N/A	5	15	N/A	Measuring this through the High Injury Network Data Base.

Revenue Highlights [in thousands]

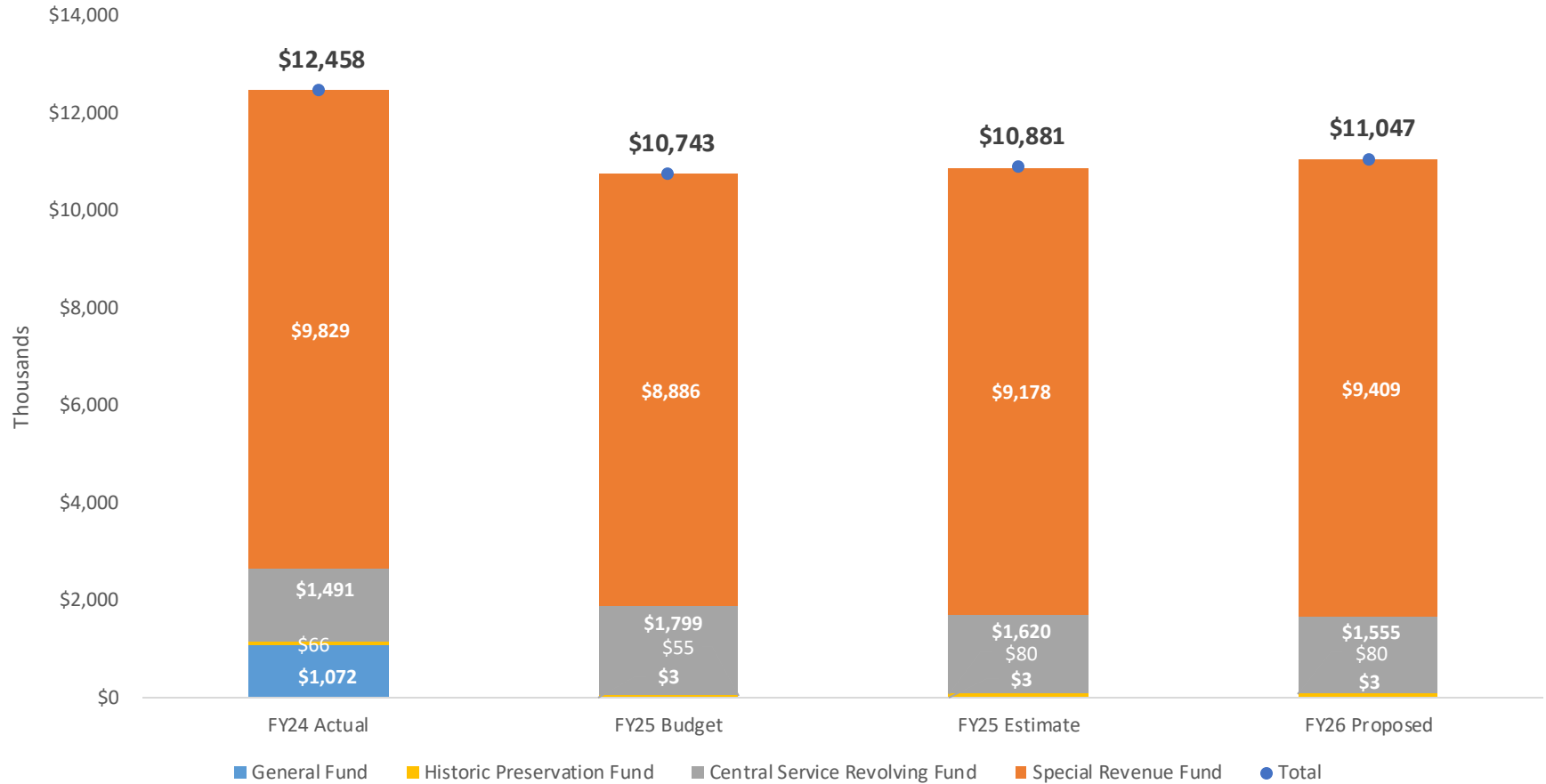


Significant revenue changes from FY2026 Proposed vs FY2025 Estimate and provide context to the financial figures presented.

General Fund: No significant changes

Special Revenue Fund: No significant changes

Revenue by Fund [in thousands]



Revenue by Fund [in thousands]



List total revenues by fund in thousands – FY26 Proposed vs FY25 Estimate (in thousands)

Category	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Estimate	% Change
General Fund	\$1,072	\$3	\$3	\$3	-	-
Special Revenue Fund	\$9,829	\$8,886	\$9,178	\$9,409	231	3%
Central Service Revolving Fund	\$1,491	\$1,799	\$1,620	\$1,555	(\$65)	(4%)
Historic Preservation Fund	\$66	\$55	\$80	\$80	-	-
Total	\$12,458	\$10,743	\$10,881	\$11,047	\$166	2%

Revenue by Program [in thousands]



Program budgets for FY26 Proposed vs FY25 Estimate (in thousands)

Program	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Estimate	% Change
Administrative Services	\$1,072	\$3	\$3	\$3	-	-
Community & Regional Services	-	-	-	-	-	-
Development Services, Design Review and Support Services	\$9,776	\$8,828	\$9,119	\$9,348	\$229	3%
GIS (Geographic Information System) Services	\$1,491	\$1,799	\$1,620	\$1,555	(\$65)	(4%)
Historic Preservation	\$119	\$113	\$139	\$141	\$2	1%
Transportation Planning	-	-	-	-	-	-
Total	\$12,458	\$10,743	\$10,881	\$11,047	\$166	2%



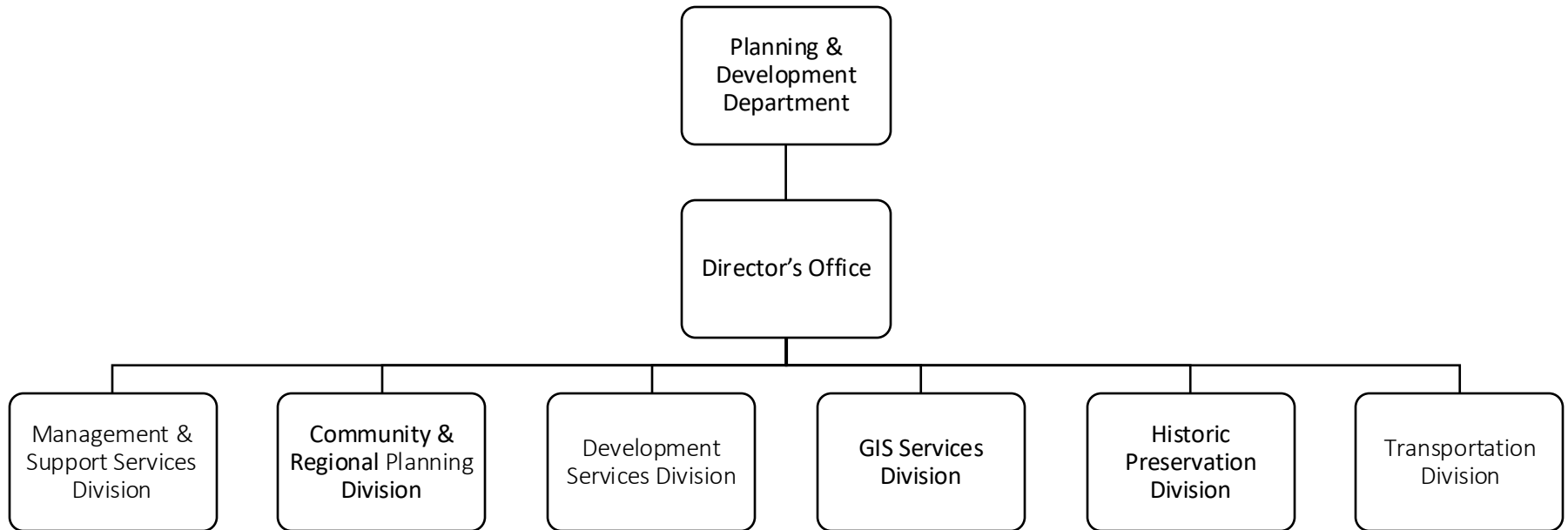
Questions



Appendix



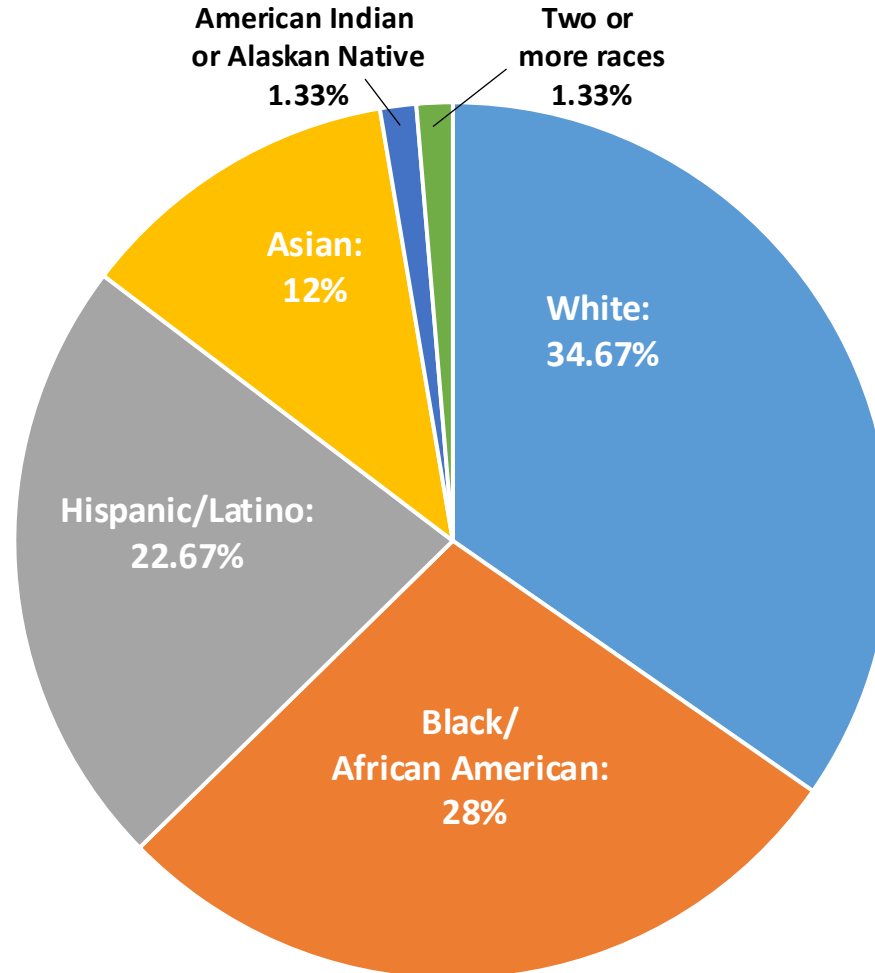
Department Organization Chart





Department Demographics

Female: 52%
Male: 48%



Department FY2025 Accomplishments



- Launched new PlatTracker system that will improve efficiency and search functions for customers and the public. Preservation Tracker is in testing and training phases.
- Provided research and GIS data analysis of short-term rentals in Houston, which was instrumental to the success of the Short-Term Rental Ordinance approved in April.
- Earned two American Planning Association Awards for our work on Development Incentives with the Livable Places project and the city has been awarded recognition in the Richard R. Lillie, FAICP Planning Excellence Recognition Program for 2024.
- As of FY25 Q3, 93% of commercial projects were reviewed in 13 days, compared to 32% in FY24.
- As of FY25 Q3, 71% of residential projects were reviewed within 10 days, compared to 14% in FY24.
- Reviewed and presented three Civility Ordinances to City Council.
- Reviewed seven and passed six amendments to the Major Thoroughfare and Freeway Plan, with 9 applications under review for the 2025 cycle.