

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

**Fund Name** : Planning & Development Special Revenue Fund  
**Business Area** : Planning & Development  
**Fund No./Bus. Area No.** : 2308 / 7000

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	5,516,897	5,516,897	<b>5,371,689</b>
Current Revenues	7,310,914	7,674,505	<b>7,722,157</b>
Total Available Resources	<u>12,827,811</u>	<u>13,191,402</u>	<b>13,093,846</b>
Maintenance and Operations	9,006,302	7,819,713	<b>13,071,247</b>
Total Expenditures	<u>9,006,302</u>	<u>7,819,713</u>	<b>13,071,247</b>
Planned Ending Fund Balance	<u>3,821,509</u>	<u>5,371,689</u>	<b>22,599</b>
Total Budget	<u><u>12,827,811</u></u>	<u><u>13,191,402</u></u>	<b><u>13,093,846</u></b>

Fund Balance Distribution

Non-Spendable	0	0	<b>0</b>
Restricted	0	0	<b>0</b>
Committed	3,821,509	5,371,689	<b>22,599</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 Budget for the Planning and Development Department (P&DD) Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Planning and Development Special Revenue Fund was created in December 2015 by Ordinance 2015-1319. Commencing on January 1, 2016, the fund was established to utilize development related fees for the operation, maintenance and support of the department's related programs and functions. The development related services include: subdivision plat review, permit review and one half of the minimum lot size/ minimum building line program.

**FISCAL YEAR 2021 BUDGET**

**Business Area Budget Summary**

**Fund Name : Planning & Development Special Revenue Fund**

**Business Area : Planning & Development**

**Fund No. /Bus. Area No. : 2308 / 7000**

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	3,992,402	5,591,397	4,793,289	6,233,567
	Supplies	60,032	123,000	103,000	130,000
	Other Services and Charges	2,006,679	3,291,905	2,923,424	6,707,680
	Non-Capital Equipment	8,844	0	0	0
	Total M & O Expenditures	6,067,957	9,006,302	7,819,713	13,071,247
	Debt Service & Other Uses	104,394	0	0	0
	Total Expenditure	6,172,351	9,006,302	7,819,713	13,071,247

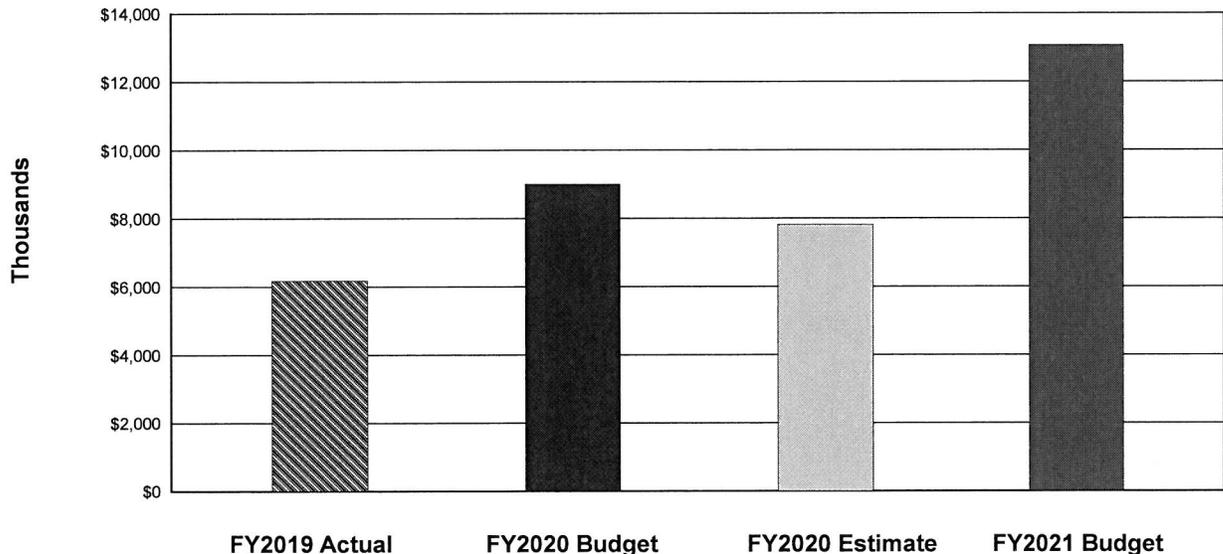
Revenues		7,914,094	7,310,914	7,674,505	7,722,157
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Staffing	Full-Time Equivalents - Civilian	39.4	54.5	47.7	60.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	39.4	54.5	47.7	60.1
	Full-Time Equivalents - Overtime	0.7	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2021 Budget includes funding for an additional 8 positions.
- o The FY2021 Budget includes funding for Management Consulting Services of \$2.9 million mainly to cover PlatTracker and Preservation Tracker redesign.
- o The FY2021 Budget reflects an increase of \$468,483 in Indirect Cost Recovery Payment.

**Planning & Development Special Revenue Fund  
Planning & Development  
Expenditure Summary**



**FISCAL YEAR 2021 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Planning &amp; Development Special Revenue Fund</b> <b>Business Area : Planning &amp; Development</b> <b>Fund No. /Bus. Area No. : 2308 / 7000</b>				
<b>Performance Measures</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Applications Reviewed: Commercial	7,416	9,500	7,073	9,500
Applications Reviewed: Historic COA, Landmark & Protected Landmark, and Historic Districts	451	400	491	500
Applications Reviewed: Residential	15,467	19,800	10,789	19,800
Applications Reviewed: Subdivision Plats	2,294	2,450	1,869	2,450
Percentage of Annual Submitted Major Thoroughfare and Freeway Plan Amendments Processed:	N/A	N/A	N/A	90%
Percentage of Commercial Plans Reviewed in 5 Business Days	95%	90%	90%	N/A
Percentage of Commercial Projects Reviewed in 13 Business Days	N/A	N/A	N/A	90%
Percentage of Residential Plans Reviewed in 3 Business Days	96%	90%	90%	N/A
Percentage of Residential Projects Reviewed in 10 Business Days	N/A	N/A	N/A	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in (611 Walker)	N/A	N/A	N/A	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in (Permit Center)	90%	90%	85%	90%
Expenditures Adopted Budget vs Actual Utilization	77%	98%	87%	98%
Revenues Adopted Budget vs Actual Utilization	117%	100%	105%	100%

**FISCAL YEAR 2021 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Planning &amp; Development Special Revenue Fund</b>							
<b>Business Area : Planning &amp; Development</b>							
<b>Fund No. /Bus Area No. : 2308 / 7000</b>							
<b>Division Description</b>	<b>FY2019 Actual</b>		<b>FY2020 Estimate</b>		<b>FY2021 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>PD - Dev Design Review 700007</b> 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).	8.5	926,645	14.0	1,253,699	10.6	972,097	
<b>PD - Development Svcs 700008</b> 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 (including, but not limited to, Chapter 42 – Subdivision, Development and Platting) and state law.	17.6	1,468,555	18.2	1,817,255	20.4	2,026,637	
<b>PD - Dev Support Svcs 700009</b> Supports the core functions of the department's land development, subdivision platting, and regulatory review responsibilities by providing customer service programs, noncompliance investigation and resolution, property addressing, internal administrative and managerial support, general analysis and forecasting of land development trends.	13.3	3,777,151	15.5	4,748,759	20.8	9,222,839	
<b>PD - Historic Preserv 700011</b> 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, Landmark Designations and Protected Landmark Designations. Provides outreach and education opportunities for citizens about how to preserve architecturally significant structures in Houston.	0.0	0	0.0	0	8.3	849,674	
<b>Total</b>	<b>39.4</b>	<b>6,172,351</b>	<b>47.7</b>	<b>7,819,713</b>	<b>60.1</b>	<b>13,071,247</b>	

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**FISCAL YEAR 2021 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : Planning & Development Special Revenue Fund  
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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Licenses and Permits	412,956	349,681	392,196	<b>398,471</b>
Charges for Services	7,405,280	6,876,233	7,101,415	<b>7,188,686</b>
Interest	95,297	85,000	130,894	<b>90,000</b>
Miscellaneous/Other	561	0	50,000	<b>45,000</b>
<b>Grand Total Revenues</b>	<u><u>7,914,094</u></u>	<u><u>7,310,914</u></u>	<u><u>7,674,505</u></u>	<u><u>7,722,157</u></u>