

**FISCAL YEAR 2022 BUDGET**

**Fund Summary**

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

	<u>FY2021 Current Budget</u>	<u>FY2021 Estimate</u>	<u>FY2022 Budget</u>
Beginning Fund Balance	6,606,463	6,606,463	<b>5,372,547</b>
Current Revenues	7,722,157	7,710,536	<b>8,149,291</b>
Total Available Resources	<u>14,328,620</u>	<u>14,316,999</u>	<b>13,521,838</b>
Maintenance and Operations	13,071,247	8,944,452	<b>13,511,034</b>
Total Expenditures	<u>13,071,247</u>	<u>8,944,452</u>	<b>13,511,034</b>
Planned Ending Fund Balance	<u>1,257,373</u>	<u>5,372,547</u>	<b>10,804</b>
Total Budget	<u><u>14,328,620</u></u>	<u><u>14,316,999</u></u>	<b><u>13,521,838</u></b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,257,373	5,372,547	<b>10,804</b>
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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, Vision Zero Action Plan and Major Thoroughfare Freeway Plan.

**FISCAL YEAR 2022 BUDGET**

**Business Area Budget Summary**

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

	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget	
Expenditures	Personnel Services	4,368,469	6,233,567	5,387,577	6,388,061
	Supplies	73,549	130,000	66,000	108,000
	Other Services and Charges	2,472,241	6,707,680	3,490,875	7,014,973
	Total M & O Expenditures	6,914,259	13,071,247	8,944,452	13,511,034
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	6,914,259	13,071,247	8,944,452	13,511,034	

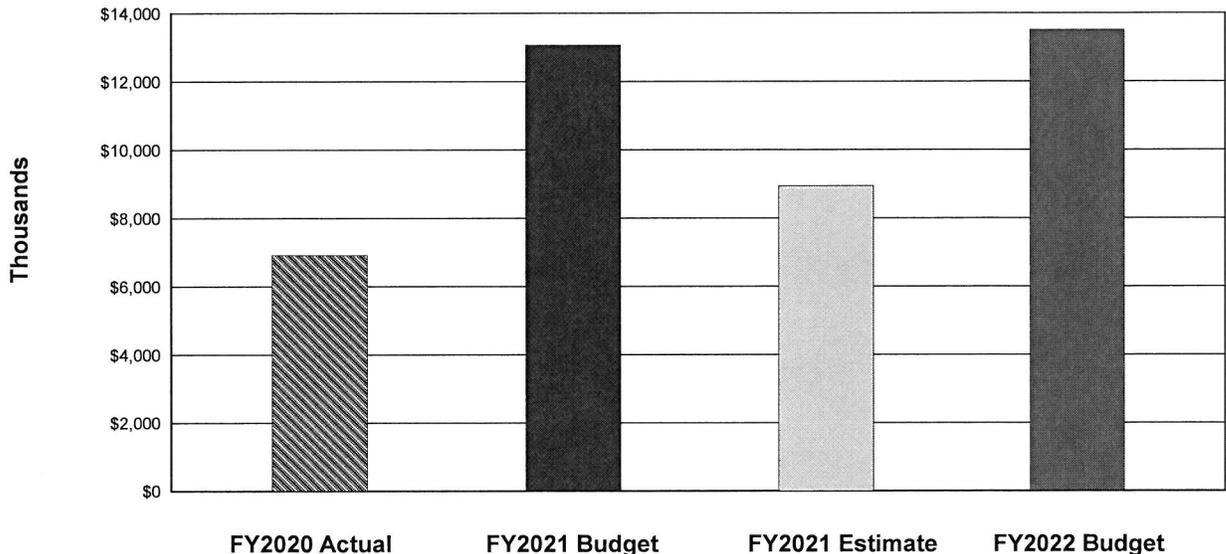
Revenues	8,003,826	7,722,157	7,710,536	8,149,291
----------	-----------	-----------	-----------	-----------

Staffing	Full-Time Equivalents - Civilian	45.0	60.1	54.0	60.7
	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	45.0	60.1	54.0	60.7
	Full-Time Equivalents - Overtime	0.9	0.0	0.5	0.0

**Significant Budget Changes and Highlights**

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes funding for 3 additional positions to support the Vision Zero Action Plan and the Walkable Place Action Plan.

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



**FISCAL YEAR 2022 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Planning and 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>FY2020 Actual</b>	<b>FY2021 Target</b>	<b>FY2021 Estimate</b>	<b>FY2022 Target</b>
Applications Reviewed: Commercial	6,214	9,500	5,720	5,720
Applications Reviewed: Historic COA, Landmark & Protected Landmark, and Historic Districts	288	500	293	310
Applications Reviewed: Residential	12,047	19,800	16,983	16,980
Applications Reviewed: Subdivision Plats	1,998	2,450	2,726	2,725
Percentage of Annual Submitted Major Thoroughfare and Freeway Plan Amendments Processed:	90%	90%	100%	90%
Percentage of Commercial Plans Reviewed in 5 Business Days	90%	N/A	N/A	N/A
Percentage of Commercial Projects Reviewed in 13 Business Days	N/A	90%	100%	100%
Percentage of Residential Plans Reviewed in 3 Business Days	90%	N/A	N/A	N/A
Percentage of Residential Projects Reviewed in 10 Business Days	N/A	90%	100%	100%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in (611 Walker)	N/A	90%	90%	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in (Permit Center)	90%	90%	90%	90%
Expenditures Adopted Budget vs Actual Utilization	77%	98%	68%	98%
Revenues Adopted Budget vs Actual Utilization	109%	100%	100%	100%

**FISCAL YEAR 2022 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Planning and 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>FY2020 Actual</b>		<b>FY2021 Estimate</b>		<b>FY2022 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).	11.3	1,132,777	11.0	948,934	12.2	1,116,612
<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. Implement Vision Zero Action Plan and maintain Major Thoroughfare Freeway Plan.	17.7	1,658,788	17.0	1,670,686	19.8	2,069,538
<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.	16.0	4,122,694	19.0	5,654,516	21.5	9,617,577
<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	7.0	670,316	7.2	707,307
<b>Total</b>	<b>45.0</b>	<b>6,914,259</b>	<b>54.0</b>	<b>8,944,452</b>	<b>60.7</b>	<b>13,511,034</b>

**FISCAL YEAR 2022 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2020 Actual</b>	<b>FY2021 Current Budget</b>	<b>FY2021 Estimate</b>	<b>FY2022 Budget</b>
Licenses and Permits	380,017	398,471	392,668	<b>398,471</b>
Charges for Services	7,433,651	7,188,686	7,182,868	<b>7,188,686</b>
Direct Interfund Services	0	0	0	<b>427,134</b>
Interest	129,422	90,000	90,000	<b>90,000</b>
Miscellaneous/Other	60,736	45,000	45,000	<b>45,000</b>
<b>Grand Total Revenues</b>	<b><u>8,003,826</u></b>	<b><u>7,722,157</u></b>	<b><u>7,710,536</u></b>	<b><u>8,149,291</u></b>