

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Beginning Fund Balance	7,013,990	7,013,990	7,799,679
Current Revenues	8,149,291	10,744,351	10,701,162
Total Available Resources	<u>15,163,281</u>	<u>17,758,341</u>	18,500,841
Maintenance and Operations	13,511,034	9,958,662	11,881,908
Total Expenditures	<u>13,511,034</u>	<u>9,958,662</u>	11,881,908
Planned Ending Fund Balance	<u>1,652,247</u>	<u>7,799,679</u>	6,618,933
Total Budget	<u><u>15,163,281</u></u>	<u><u>17,758,341</u></u>	<u>18,500,841</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,652,247	7,799,679	6,618,933
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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.

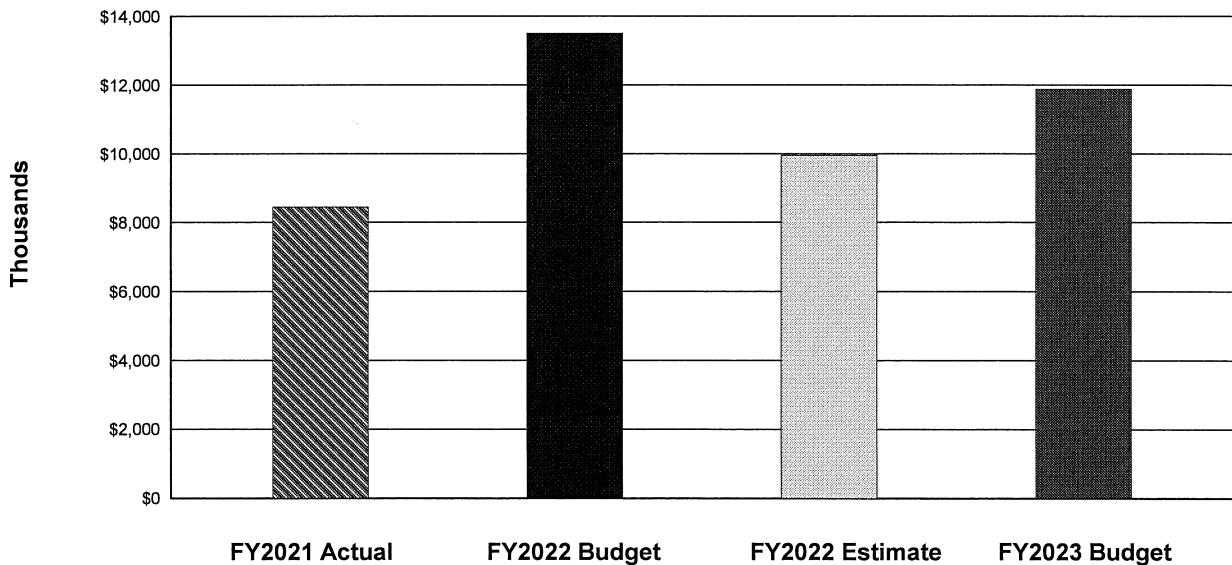
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	5,090,949	6,388,061	5,555,557	6,755,121
	Supplies	51,223	108,000	35,161	66,000
	Other Services and Charges	3,301,455	7,014,973	4,367,944	5,060,787
	Total M & O Expenditures	<u>8,443,627</u>	<u>13,511,034</u>	<u>9,958,662</u>	<u>11,881,908</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>8,443,627</u>	<u>13,511,034</u>	<u>9,958,662</u>	<u>11,881,908</u>
Revenues		8,851,153	8,149,291	10,744,351	10,701,162
Staffing	Full-Time Equivalents - Civilian	50.7	60.7	52.4	59.5
	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	<u>50.7</u>	<u>60.7</u>	<u>52.4</u>	<u>59.5</u>
	Full-Time Equivalents - Overtime	0.4	0.0	0.2	1.2
Significant Budget Changes and Highlights	o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : Planning and Development Special Revenue Fund Business Area : Planning & Development Fund No. /Bus. Area No. : 2308 / 7000				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Applications Reviewed: Commercial	5,491	5,720	6,409	6,500
Applications Reviewed: Historic COA, Landmark & Protected Landmark, and Historic Districts	391	310	433	500
Applications Reviewed: Residential	16,767	16,980	15,358	16,000
Applications Reviewed: Subdivision Plats	2,882	2,725	3,248	3,248
Percentage of Annual Submitted Major Thoroughfare and Freeway Plan Amendments Processed:	100%	90%	100%	100%
Percentage of Commercial Projects Reviewed in 13 Business Days	90%	100%	90%	90%
Percentage of Residential Projects Reviewed in 10 Business Days	90%	100%	90%	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in (611 Walker)	90%	90%	90%	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in (Permit Center)	74%	90%	90%	90%
Expenditures Adopted Budget vs Actual Utilization	65%	98%	74%	98%
Revenues Adopted Budget vs Actual Utilization	115%	100%	132%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : Planning and Development Special Revenue Fund						
Business Area : Planning & Development						
Fund No. /Bus Area No. : 2308 / 7000						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
PD - Dev Design Review 700007 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).	9.9	933,280	11.0	979,278	13.0	1,340,169
PD - Development Svcs 700008 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.	14.2	1,552,791	17.0	1,803,468	18.0	2,017,314
PD - Dev Support Svcs 700009 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.	20.6	5,377,369	17.4	6,565,641	20.5	7,643,241
PD - Historic Preserv 700011 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.	6.0	580,187	7.0	610,275	8.0	881,184
Total	50.7	8,443,627	52.4	9,958,662	59.5	11,881,908

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

Fund Name : Planning and Development Special Revenue Fund
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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Licenses and Permits	437,345	398,471	476,591	490,889
Charges for Services	8,278,440	7,188,686	9,707,572	9,607,085
Direct Interfund Services	0	427,134	458,907	468,188
Interest	79,679	90,000	51,000	90,000
Miscellaneous/Other	55,689	45,000	50,281	45,000
Grand Total Revenues	8,851,153	8,149,291	10,744,351	10,701,162