

Budget: Fiscal Year 2017

Planning & Development Department

Presented by Patrick Walsh, P.E.
Director, Planning & Development Department

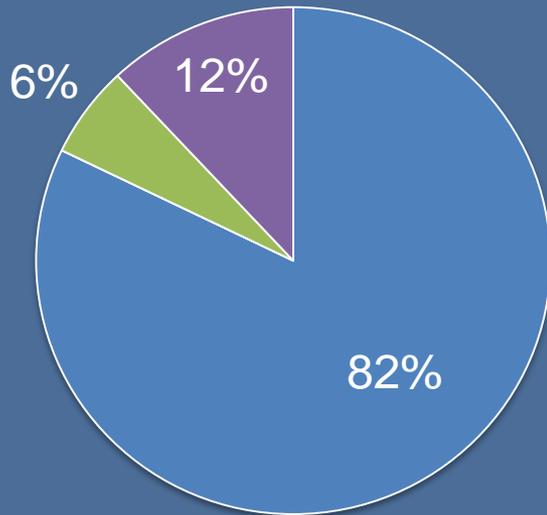
Houston City Council – Budget & Fiscal Affairs Committee
Thursday, May 12, 2016



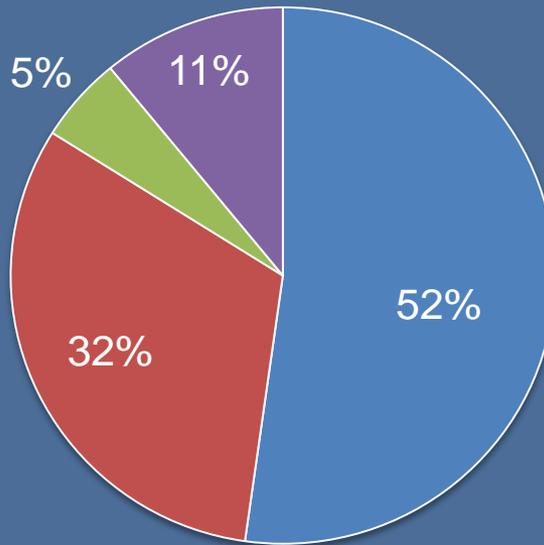
PLANNING &
DEVELOPMENT
DEPARTMENT

Department Funding Structure Change

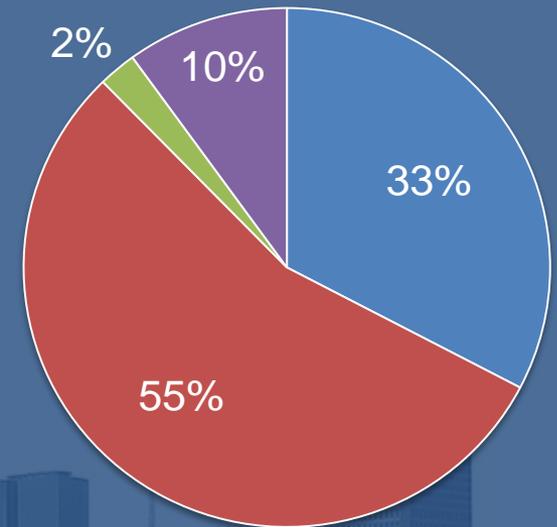
FY16 Adopted



FY16 Estimate



FY17 Proposed



General Fund



EGIS Revolving Fund



Historic Preservation



P&D Special Revenue

Budget Summary



**PLANNING &
DEVELOPMENT
DEPARTMENT**

Revenue FY16 Current Budget	Projected FY17 Revenue	+/- \$/%	Expenditure FY16 Current Budget	Proposed FY17 Expenditure	+/- \$/%
--------------------------------------	------------------------------	-------------	---------------------------------------	---------------------------------	-------------

General Fund:

\$5,267,281	\$1,304,689	-75.2%	\$6,118,289	\$4,189,347	-31.5%
-------------	-------------	--------	-------------	-------------	--------

P&D Special Revenue Fund:

\$4,283,192	\$7,091,847	+65.1%	\$3,713,921	\$7,057,408	+90.0%
-------------	-------------	--------	-------------	-------------	--------

EGIS Revolving Fund:

\$1,233,952	\$1,279,882	+3.7%	\$1,233,952	\$1,279,882	+3.7%
-------------	-------------	-------	-------------	-------------	-------

Historic Preservation Fund:

\$604,000	\$8,000	-98.7%	\$603,000	\$300,000	-50.2%
-----------	---------	--------	-----------	-----------	--------

Revenues By Category: General Fund



**PLANNING &
DEVELOPMENT
DEPARTMENT**

Revenue Category	FY15 Actual	FY16 Current Budget	FY16 Estimates	FY17 Proposed Budget	+/- \$/% FY17 Proposed Budget/FY16 Est.
Charges for Services	\$6,944,077	\$5,063,888	\$2,892,854	\$450	-99.9%
Licenses & Permits	\$160,493	\$77,833	\$82,974	\$0	-100%
Direct Interfund	\$0	\$0	\$0	\$1,303,139	N/A
Miscellaneous/ Other	\$190,382	\$126,050	\$127,691	\$1,050	-99.2%
Total	\$7,294,952	\$5,267,821	\$3,103,519	\$1,304,689	-57.9%

Revenues By Category: P&D Special Revenue Fund



PLANNING &
DEVELOPMENT
DEPARTMENT

Revenue Category	FY15 Actual	FY16 Current Budget	FY16 Estimates	FY17 Proposed Budget	+/- \$/% FY17 Proposed Budget/FY16 Est.
Charges for Services	\$0	\$3,981,543	\$3,980,333	\$6,497,090	63.2%
Licenses & Permits	\$0	\$301,649	\$302,859	\$594,757	96.4%
Total	\$0	\$4,283,192	\$4,283,192	\$7,091,847	65.6%

Revenues By Category: EGIS Revolving Fund



PLANNING &
DEVELOPMENT
DEPARTMENT

Revenue Category	FY15 Actual	FY16 Current Budget	FY16 Estimates	FY17 Proposed Budget	+/- \$/% FY17 Proposed Budget/FY16 Est.
Direct Interfund	\$440,661	\$507,830	\$523,853	\$588,765	12.4%
Miscellaneous / Other	\$476,841	\$726,122	\$643,000	\$691,117	7.5%
Total	\$917,502	\$1,233,952	\$1,166,853	\$1,279,882	9.7%

FY2017 Revenue Highlights



PLANNING &
DEVELOPMENT
DEPARTMENT

- Creation of P&D Special Revenue Fund
- Adjustments to development-related fees to align with cost of service
- Continuing trend of market slowdown projected in development-related activity for FY17

Expenditures by Category: General Fund



PLANNING &
DEVELOPMENT
DEPARTMENT

Expenditures Category	FY15 Actual	FY16 Current Budget	FY16 Estimates	FY17 Proposed Budget	+/- \$/% FY17 Proposed Budget/FY16 Est.
Personnel	\$6,587,881	\$5,421,001	\$5,421,001	\$3,849,470	-29.0%
Supplies	\$51,670	\$36,834	\$36,834	\$10,828	-70.6%
Other Services & Charges	\$1,068,439	\$660,454	\$660,454	\$329,049	-50.2%
Total	\$7,707,990	\$6,118,289	\$6,118,289	\$4,189,347	-31.5%

**FY2017 General Fund Budget Expenditures
Net Change to FY2016 Current Budget**

FY2016 Current Budget	\$ 6,118,289
FY2017 Proposed Budget	4,189,347
Incremental Increase/(Decrease)	(1,928,942)
Growth (%)	-31.5%

Explanation of Incremental Increase/(Decrease)

Contractual or Mandated Increases:

List Contractual Obligations - such as HOPE	50,551
List Contractual Obligations - such as Pension, Health Benefits	314,842
List Contractual Obligations - such as Contract Escalations	2,895
Subtotal Contractual/Mandated Increases	\$ 368,288

Cost Savings (Decreases)

List Budget Reduction Initiatives (shall tie to FY17 Preliminary Budget)	(191,671)
List Other Savings	(2,105,559)
Subtotal Contractual/Mandated Increases	\$ (2,297,230)

Incremental Increase/(Decrease)	(1,928,942)
--	--------------------

Notes:

1. Decrease due to transfer of development-related expenditures to P&D Special Revenue Fund
2. Decrease due to implementation of FY17 Budget reduction scenario – (Elimination of 2 FTEs)

Expenditures by Category: P&D Special Revenue Fund



PLANNING &
DEVELOPMENT
DEPARTMENT

Expenditure Category	FY15 Actual	FY16 Current Budget	FY16 Estimates	FY17 Proposed Budget	+/- \$/% FY17 Proposed Budget/FY16 Est.
Personnel	\$0	\$2,403,962	\$2,378,960	\$4,781,001	101%
Supplies	\$0	\$40,100	\$40,100	\$120,000	199.3%
Other Services & Charges	\$0	\$1,219,859	\$1,244,861	\$2,106,407	69.2%
Non-Capital Equipment	\$0	\$50,000	\$50,000	\$50,000	0%
Total	\$0	\$3,713,921	\$3,713,921	\$7,057,408	90.0%

**FY2017 P&D Special Revenue Fund Budget Expenditures
Net Change to FY2016 Current Budget**

FY2016 Current Budget	\$ 3,713,921
FY2017 Proposed Budget	7,057,408
Incremental Increase/(Decrease)	3,343,487
Growth (%)	90.0%

Explanation of Incremental Increase/(Decrease)

Contractual or Mandated Increases:

List Contractual Obligations - such as HOPE	56,660
List Contractual Obligations - such as Pension, Health Benefits	700,495
List Contractual Obligations - such as Contract Escalations, Etc.	2,586,332

Subtotal Contractual/Mandated Increases \$ 3,343,487

Cost Savings (Decreases)

List Budget Reduction Initiatives (shall tie to FY17 Preliminary Budget)	-
List Other Savings	-

Subtotal Cost Savings (Decreases) \$ -

Incremental Increase/(Decrease) **3,343,487**

Notes:

- HOPE, health, and pension increases.
- Fund began midyear FY16 and FY17 is a complete budget year.

Expenditures by Category: EGIS Revolving Fund



PLANNING &
DEVELOPMENT
DEPARTMENT

Expenditures Category	FY15 Actual	FY16 Current Budget	FY16 Estimates	FY17 Proposed Budget	+/- \$/% FY17 Proposed Budget/FY16 Est.
Personnel	\$760,852	\$973,519	\$960,299	\$1,069,772	11.4%
Supplies	\$3,956	\$21,996	\$21,996	\$21,996	0%
Other Services & Charges	\$152,694	\$238,437	\$184,558	\$188,114	1.9%
Total	\$917,502	\$1,233,952	\$1,166,853	\$1,279,882	9.7%

**FY2017 EGIS Revolving Fund Budget Expenditures
Net Change to FY2016 Current Budget**

FY2016 Current Budget	\$ 1,233,952
FY2017 Proposed Budget	\$ 1,279,882
Incremental Increase/(Decrease)	\$ 45,930
Growth (%)	3.7%

Explanation of Incremental Increase/(Decrease)

Contractual or Mandated Increases:

List Contractual Obligations - such as HOPE	11,669
List Contractual Obligations - such as Pension, Health Benefits	35,468
List Contractual Obligations - such as Contract Escalations	
Subtotal Contractual/Mandated Increases	\$ 47,137

Cost Savings (Decreases)

List Budget Reduction Initiatives (shall tie to FY17 Preliminary Budget)	-
List Other Savings	(1,207)
Subtotal Cost Savings (Decreases)	\$ (1,207)

Incremental Increase/(Decrease)	45,930
--	---------------

Notes:

1. HOPE, health, and pension increases
2. Reduction in membership expenditures

Expenditures by Category: Historic Preservation Fund



PLANNING &
DEVELOPMENT
DEPARTMENT

Expenditures Category	FY15 Actual	FY16 Current Budget	FY16 Estimates	FY17 Proposed Budget	+/- \$/% FY17 Proposed Budget/FY16 Est.
Other Services & Charges	\$165,077	\$603,000	\$593,300	\$300,000	-49.4%
Total	\$165,077	\$603,000	\$593,300	\$300,000	-49.4%

**FY2017 Historic Preservation Fund Budget Expenditures
Net Change to FY2016 Current Budget**

FY2016 Current Budget	\$ 603,000
FY2017 Proposed Budget	300,000
Incremental Increase/(Decrease)	(303,000)
Growth (%)	-50.2%

Explanation of Incremental Increase/(Decrease)

Contractual or Mandated Increases:

List Contractual Obligations - such as HOPE	-
List Contractual Obligations - such as Pension, Health Benefits	-
List Contractual Obligations - such as Contract Escalations	-
Subtotal Contractual/Mandated Increases	\$ -

Cost Savings (Decreases)

List Budget Reduction Initiatives (shall tie to FY17 Preliminary Budget)	-
List Other Savings	(303,000)
Subtotal Cost Savings (Decreases)	\$ (303,000)

Incremental Increase/(Decrease)	(303,000)
--	------------------

Notes:

1. Reduction of one-time expenditures that were budgeted in FY16.

Budget: Fiscal Year 2017

Planning & Development Department

Presented by Patrick Walsh, P.E.
Director, Planning & Development Department

Houston City Council – Budget & Fiscal Affairs Committee
Thursday, May 12, 2016



PLANNING &
DEVELOPMENT
DEPARTMENT

Appendix A: Organizational Structure



Planning & Development Department

Patrick Walsh, Director

Development Services

- Subdivision Plats
- Development Plats
- Related Development Ordinances

GIS Services

- Data Production
- Data Maintenance
- Mapping/Analysis
- Property Addresses

Management & Support Services

- Director's Office
- Operational Support
- Budgeting
- Purchasing
- Commission Support
- Public Information

Community Sustainability

- Neighborhood Character Preservation
- Annexation and ETJ Boundary
- Management District Consent to Create/ Special Districts
- Demographics
- Plan Houston

Transportation Planning

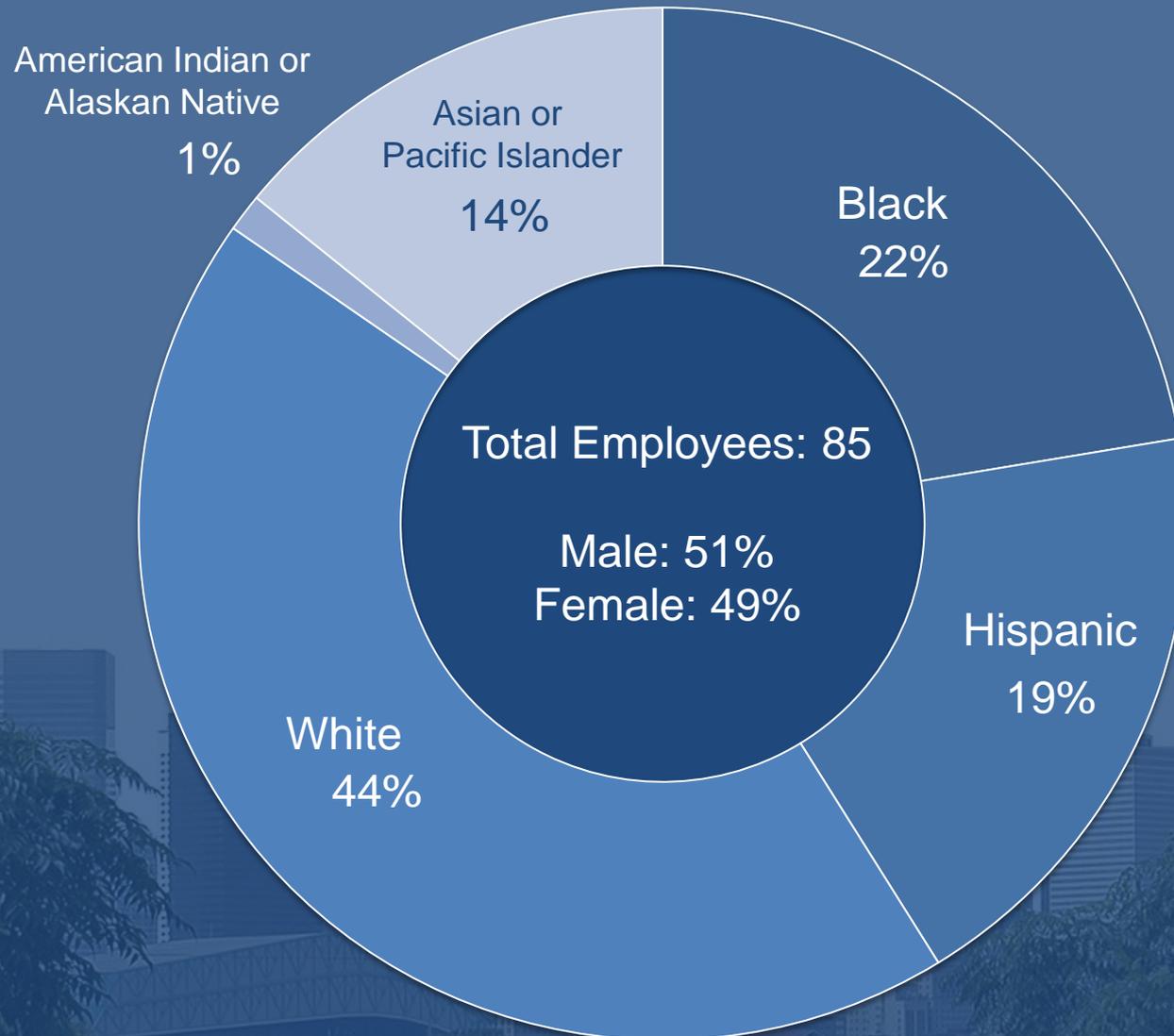
- Mobility Planning
- Houston Complete Streets & Transportation Plan
- Bicycle Plan
- Livable Centers Studies

- Finance Department
- Information Technology
- Fleet Management
- Human Resources
- Office of Communications

Appendix B: Department Demographics



PLANNING &
DEVELOPMENT
DEPARTMENT



Appendix C: Performance Measures



Measure	FY15 Actual	FY16 Current Budget	FY16 Estimate	FY17 Proposed Budget
Applications Reviewed: Development Plats			803	600
Applications Reviewed: Historic COA, Landmark and Protected Landmark	N/A	504	525	500
Applications Reviewed: Site Plans			19958	17500
Applications Reviewed: Special Lot Size/Building Line and Prohibited Yard Parking	N/A	92	55	40
Applications Reviewed: Subdivision Plats			2558	2150
Applications Reviewed: Annual Major Thoroughfare and Freeway Plan Amendments			134	75
Average walk-in customer wait time for Planner of the Day Services at Permitting Center (in minutes)			10	5
Number of Lots protected by Minimum Lot Size/Building Line & Prohibited Yard Parking Programs			7,000	6,000
On time Performance: Percentage of commercial plans reviewed in 5 business days			5	90
On time Performance: Percentage of property addresses assigned prior to planning commission approval	30	35	59	59
On time Performance: Percentage of residential plans reviewed in 3 business days			5	90
Number of small area plans (Mobility Studies, Livable Center Studies, etc.) coordinated			8	5