



Planning & Development Department

**FY2023 Proposed Budget
Workshop Presentation
May 19, 2022**

Margaret Wallace Brown, Director



Department 2021 Accomplishments

- Record platting requests: More than 3,000 plats, a 25% increase over previous record highs set in 2020
- Reviewed 22,300 building permits, with planners reviewing about 1,200 plans per month
- Freedmen's Town was designated as the city's first Heritage District
- Increased engagement in existing Historic Districts including a historic window workshop in Glenbrook Valley



Department 2021 Accomplishments

- The Vision Zero Action Plan earned a Gold Award for Implementation from the APA Texas Chapter
- 4 downtown restaurants and bars benefitted from More Space: Main Street, and the program was extended
- Added 42 new miles to the High-Comfort bicycle network for a total of 386 total miles and 125 in design or construction
- Engaged communities to build street safety improvements in Briar Meadow and Settegast
- Received funding for first Safe Routes to School Program in Acres Home



Department 2021 Accomplishments

- Presented recommendations for 4 out of 5 Livable Places topic areas
- Single-family residential survey received more than 1,200 responses
- AARP grant funded ADU workshops, design contest and design book; winning plans will be available for free to residents
- Working with residents to propel priorities forward in Complete Communities



New and Ongoing Projects

- Redistricting public engagement and data analysis support
- New population projections
- Enhanced coordination with METRO for University Corridor and Inner Katy Bus Rapid Transit (BRT) Corridors
- Transportation connectivity studies
- Citywide freight map
- Equity Indicators project



New and Ongoing Projects

- Neighborhood Resiliency Plans: 3 plans complete by 2023; plans for 3 more
- Increased Walkable Places/TOD setback and parking standard reviews
- Increased sidewalk modification and exemption reviews, funding analysis and implementation reporting
- Increase of Minimum Lot Size renewals and new applications
- Increased Preservation staff hours to create new historic districts, landmark designations, proposed conservation, COA applications, notification requirements, Historic Site Tax Exemption support

Functional Org Charts

(\$ in thousands)



General Fund
Planning & Development
Projected Budget \$3,925
FTEs: 23.1

Community & Regional Planning	Transportation Planning	Management & Support Services
FY23 Budget \$1,317 FTEs: 11.0	FY23 Budget \$567 FTEs: 5.0	FY23 Budget \$2,041 FTEs: 7.1
Administers community character programs including, but not limited to Chapters 33 and 42, Mayoral directed projects, planning projects and boundary analysis for council districts, city limits and special districts.	Coordinates all city and interagency efforts to provide safe and equitable access for all and by all modes: walking, biking, riding transit, and driving.	Supports core functions of the department by providing public information resources, and administrative finance support.

Functional Org Charts

(\$ in thousands)



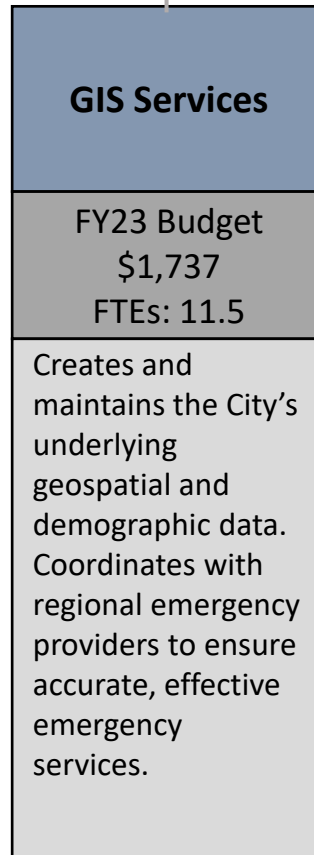
**Special Revenue Fund
Planning & Development
Projected Budget \$11,882
FTEs: 59.5**

Development Design Review	Development Services	Development Support Services	Historic Preservation
FY23 Budget \$1,340 FTEs: 13.0	FY23 Budget \$2,017 FTEs: 18.0	FY23 Budget \$7,643 FTEs: 20.5	FY23 Budget \$881 FTEs: 8.0
Reviews projects at permit stage of development process for compliance with applicable land development codes including but not limited to Chapter 26, 28, 33, & 42.	Reviews subdivision plat proposals, public and private street layouts, and general land plans as a part of the development process for compliance with applicable land development codes.	Supports core functions of the department's land development, subdivision platting, and regulatory review responsibilities by providing customer service programs and noncompliance investigation.	Maintains Houston's architectural history through preservation initiatives. Administers ordinances as required by Chapter 33 of the Code of Ordinances.

Functional Org Charts (\$ in thousands)



**Central Service Revolving Fund
Planning & Development
Projected Budget \$1,737
FTEs: 11.5**



Functional Org Charts

(\$ in thousands)



**Historic Preservation
Planning & Development
Projected Budget \$150
FTEs: 0**

Historic Preservation
FY23 Budget \$150 FTEs: 0
This fund is used to promote historic preservation in Houston. The fund receives funding from the sale of City-owned historic fire stations.

Department Programming



Community and Regional Planning	Transportation	GIS Services	Historic Preservation
<ul style="list-style-type: none"> • Complete Communities • Boundary analysis • Community Planning • Chapter 42 - Minimum Lot Size and Building Line Ordinance • Chapter 28 - Prohibited Yard Parking 	<p>Plan, engage the community, and coordinate:</p> <ul style="list-style-type: none"> • Vision Zero • Houston Bike Plan • Chapter 33 Major Thoroughfare & Freeway Plan • North Houston Highway Improvement Project (I-45) • Corridor and Connectivity Studies • More Space Programs • Pop-up Events • Slow Streets 	<ul style="list-style-type: none"> • Coordinate emergency providers within the city, county and regional agencies for effective emergency services. • Provide support to the City by creating addressing and maps. • Street name changes 	<ul style="list-style-type: none"> • Certificates of Appropriateness Applications pertaining to Chapter 33 Historic Preservation, Trees and Shrubs • Historic Landmarks and Districts • Historic Design Guidelines • Heritage Districts • Conservation Districts



Department Programming

Development Services	Management and Support	Directors Office
<p>Development Plats/Site Plan and Subdivision Plat Applications pertaining to:</p> <ul style="list-style-type: none">• Chapter 26 - Off Street Parking & Loading• Chapter 28 - Regulation of Cell Towers, Locations of Hotels and Hazardous Enterprises• Chapter 42 – Minimum Lot Size/ Building Line, Subdivision and Development Plats	<p>Manage the finances for four funds in the Department:</p> <ul style="list-style-type: none">• Special Revenue Fund• General Fund• Central Service Revolving Fund• Historic Preservation Fund <p>Support for the entire department pertaining to:</p> <ul style="list-style-type: none">• Purchasing• Internship Program• Contracts• Grants	<p>Provide support to the entire department and each division.</p> <ul style="list-style-type: none">• HR resources• Employee Training• Communication to the Mayor, Council Members and the public• Secretary to the Planning Commission, Houston Archeological and Historical Commission, Historic Preservation Appeals Board and Tower Commission

Revenues By Funds (\$ in thousands)



Category	FY21 Actual	FY22 Budget	FY22 Estimates	FY23 Proposed	Variance FY23 Prop/FY22 Estimates	% Change
General Fund	817	1,447	1,393	1,470	77	5.5%
Special Revenue Fund	8,851	8,149	10,744	10,701	(43)	-0.4%
Central Service Revolving Fund	1,435	1,668	1,630	1,737	107	6.6%
Historic Preservation Fund	21	20	12	10	(2)	-16.7%
Total	11,124	11,284	13,779	13,918	139	1.0%



FY2023 - Revenue Highlights

- **General Fund:** A slight increase in revenue is due to HOPE and changes in the chargeback percentages.
- **Special Revenue Fund:** No significant revenue changes.

Expenditures By Funds

(\$ in thousands)

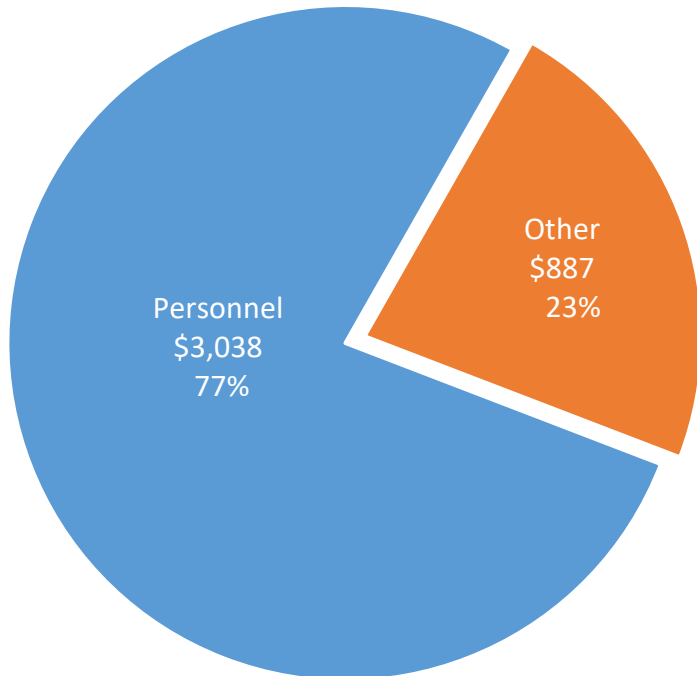


Category	FY21 Actual	FY22 Budget	FY22 Estimates	FY23 Proposed	Variance FY23 Prop/FY22 Budget	% Change
General Fund	3,192	3,911	3,911	3,925	14	0.4%
Special Revenue Fund	8,444	13,511	9,959	11,882	(1,629)	-12.1%
Central Service Revolving Fund	1,435	1,668	1,630	1,737	69	4.1%
Historic Preservation Fund	107	150	59	150	-	0.0%
Total	13,178	19,240	15,559	17,694	(1,546)	-7.6%

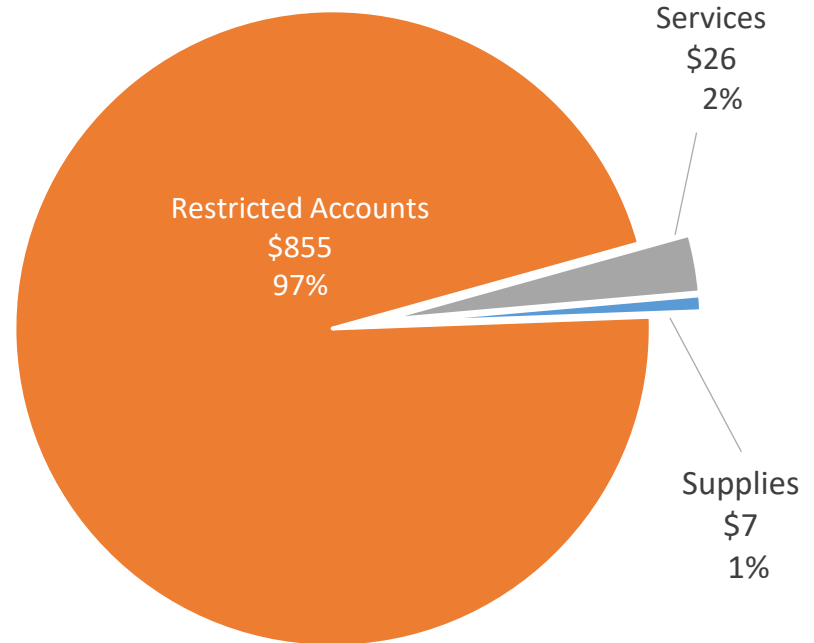
FY2023 Personnel vs Non-Personnel General Fund (\$ in thousands)



FY23 Projected Budget
\$3,925



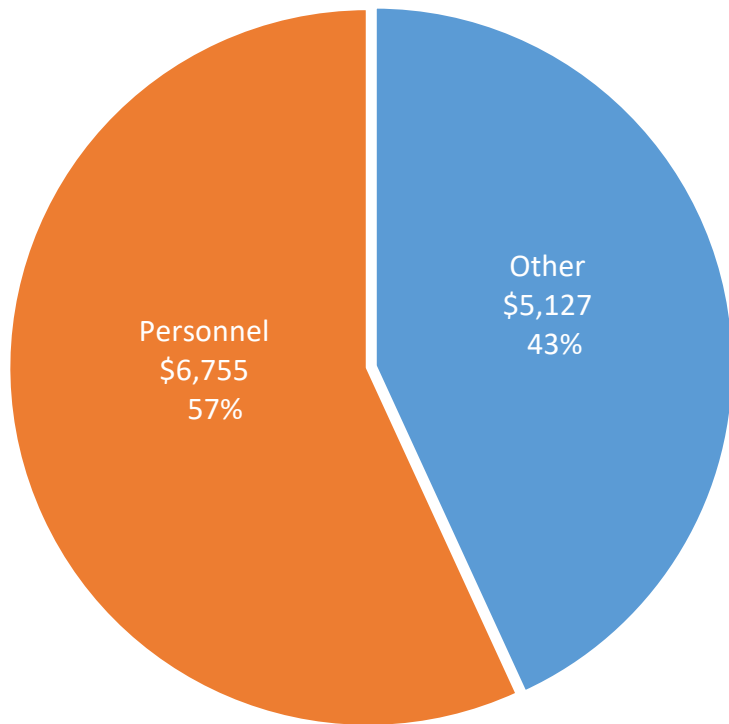
Other Services & Charges
\$887



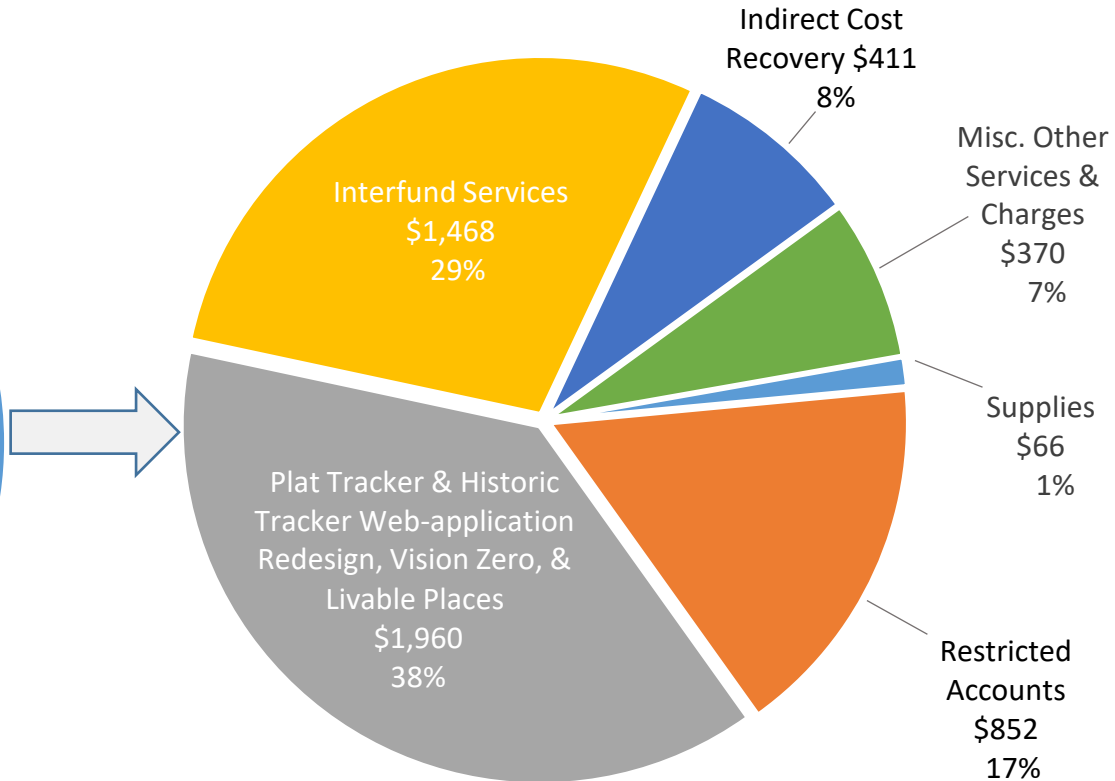
FY2023 Personnel vs Non-Personnel Special Revenue Fund (\$ in thousands)



FY23 Projected Budget
\$11,882



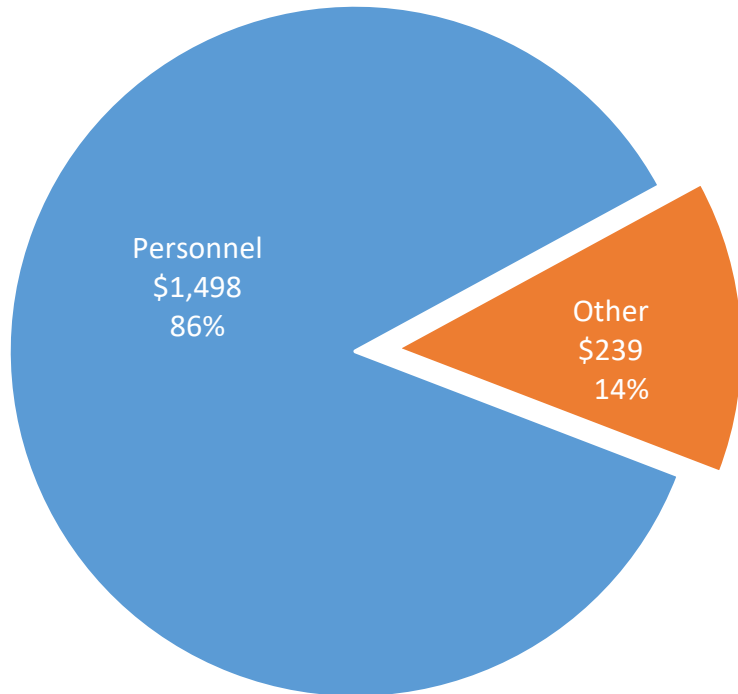
Other Services & Charges
\$5,127



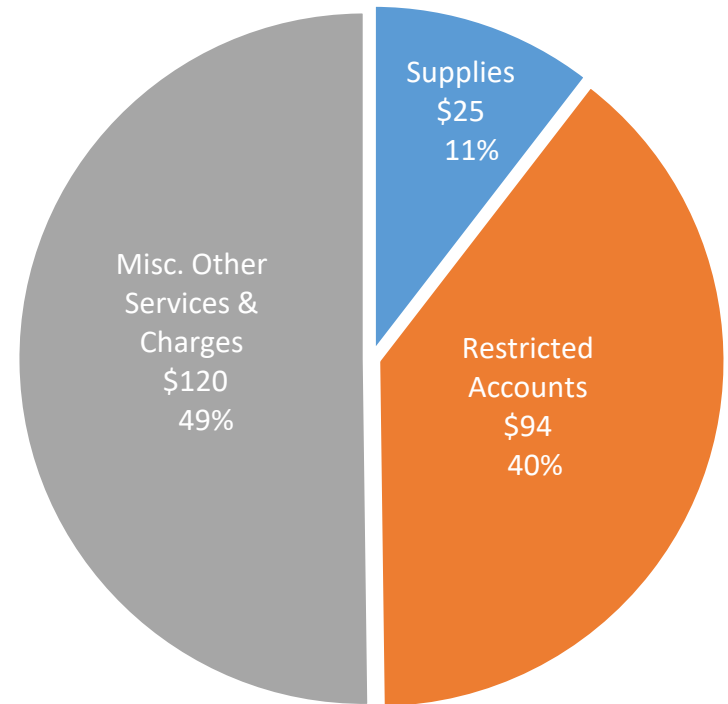
FY2023 Personnel vs Non-Personnel Central Service Revolving Fund (\$ in thousands)



**FY23 Projected Budget
\$1,737**



**Other Services & Charges
\$239**



FY2023 Personnel vs Non-Personnel Historic Preservation Fund (\$ in thousands)



**FY23 Projected Budget
\$150**

Fund is 100% Non - Personnel



FY2023 Budget Expenditures Net Change (\$ in thousands)



FY2023 General Fund Budget Expenditures Net Change to FY2023 Current Budget		
FY2022 Current Budget:		Notes:
Operating Budget	\$ 3,868	
Restricted Accounts	(13)	1
FY2022 HOPE Adjustment	56	2
Total FY2022 Budget Adjustments	43	
FY2022 Current Budget + Adjustments:	\$ 3,911	
Explanation of FY2023 Incremental Increase/(Decrease)		
Operating Budget Adjustments:		
Office of Resilience and Sustainability Adjustment	\$ (100)	3
	\$ -	
Total Operating Budget Changes:	\$ (100)	
% Change from FY2022 Operating Budget	(2.6%)	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ 8	
HOPE Pay Increases	\$ 93	4
Municipal Pension	(80)	
Restricted Accounts	94	1
Total Contractual/Mandated Increases:	\$ 115	
FY2023 Proposed Budget:		
Operating and Contractual Adjustments	\$ 15	
FY2023 Proposed Budget:	\$ 3,925	
% Change from FY2022 Current Budget:	0.4%	
Notes:		
1. Restricted Budget includes service chargeback accts for items such fuel, electricity, IT accounts,		
2. FY2022 3% HOPE Pay Increases		
3. Office of Resilience and Sustainability Adjustment		
4. FY2022 Annualized 3% Hope Pay Increases & FY2023 3% Hope Pay Increases.		



FY2023 - Expenditure Highlights

- **General Fund:** Expenditures are expected to increase due to HOPE.
- **Special Revenue Fund:** Expenditures are expected to decrease due to a reduction in Indirect Cost and Consulting Services.

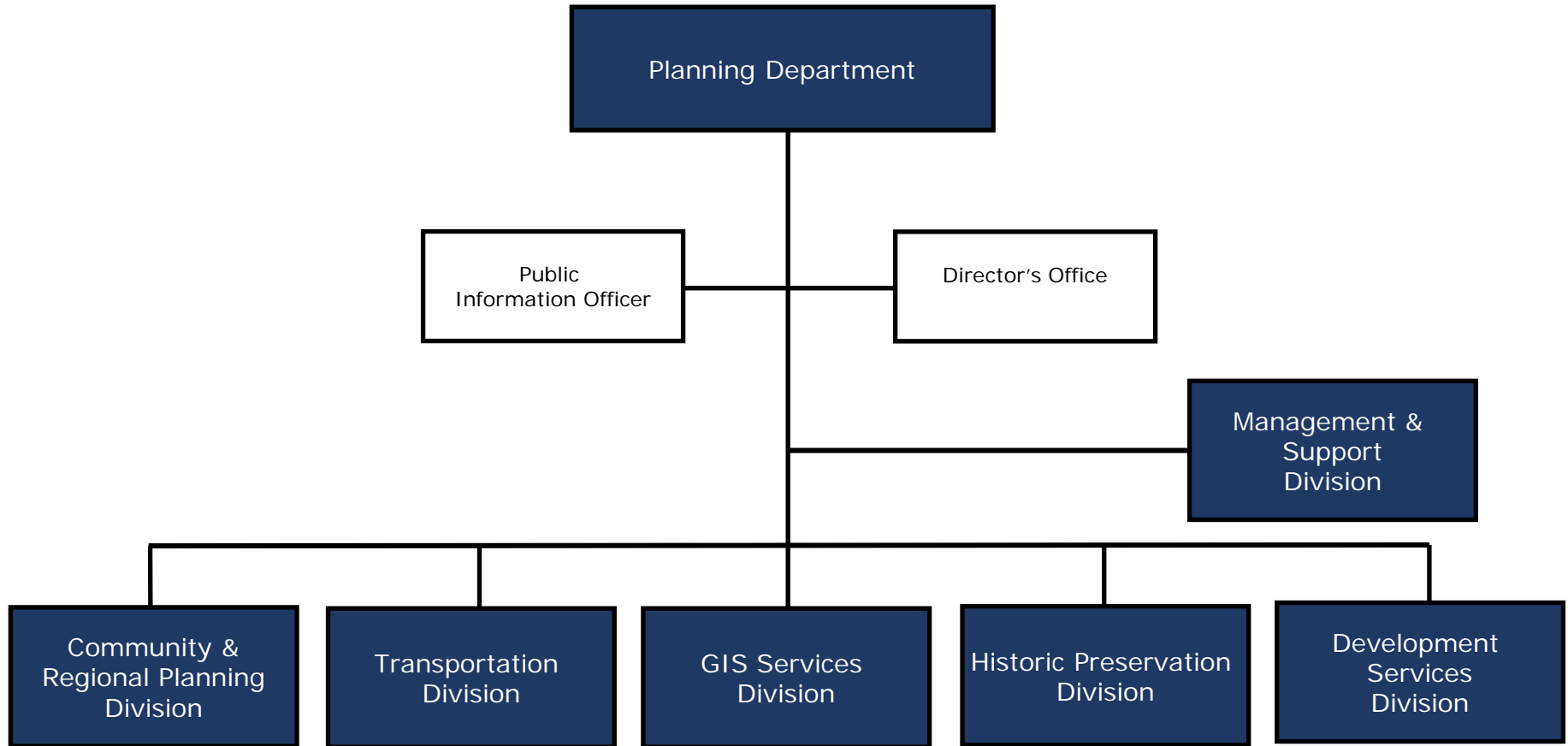


Questions



Appendix

Appendix A: Organizational Chart

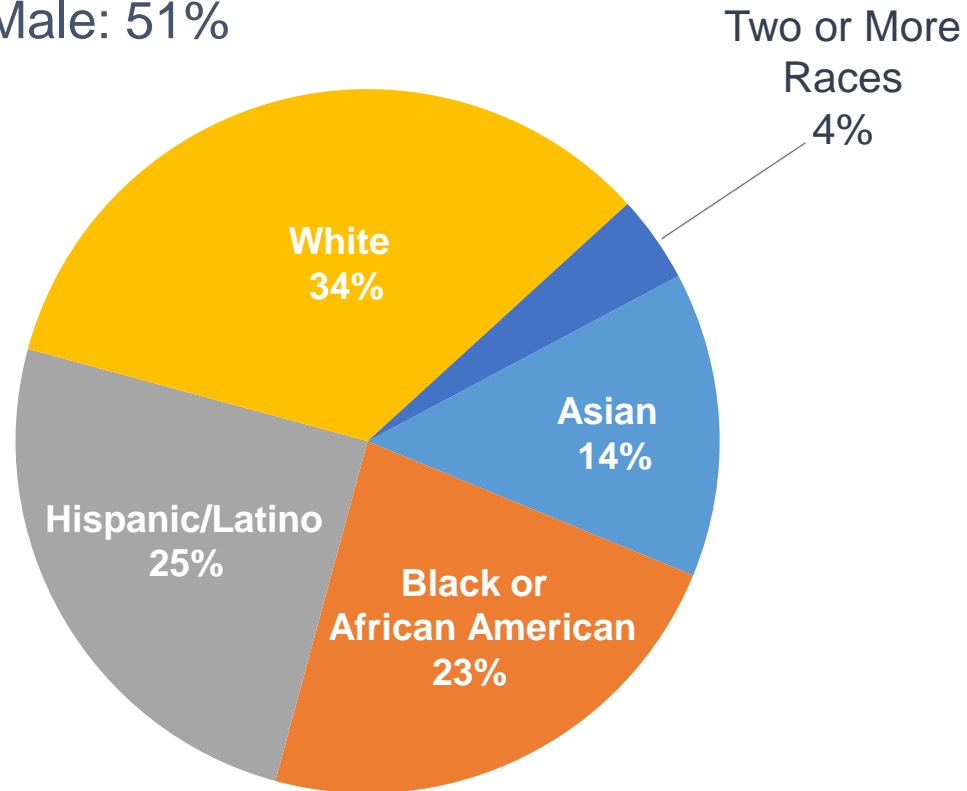


Appendix B: Department Demographics



Total Employees: 83

Female: 49%
Male: 51%



Appendix C: Restricted Account Details



GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Interfund Drainage Charge	Fee is based on impervious service.
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.
Interfund Insurance Fees	Cost increase for property insurance premium.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).
Interfund Permit Center Rent Chargeback	HPC lease chargeback.
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.