



Planning & Development Department

**FY2024 Proposed Budget
Workshop Presentation
May 23, 2023**

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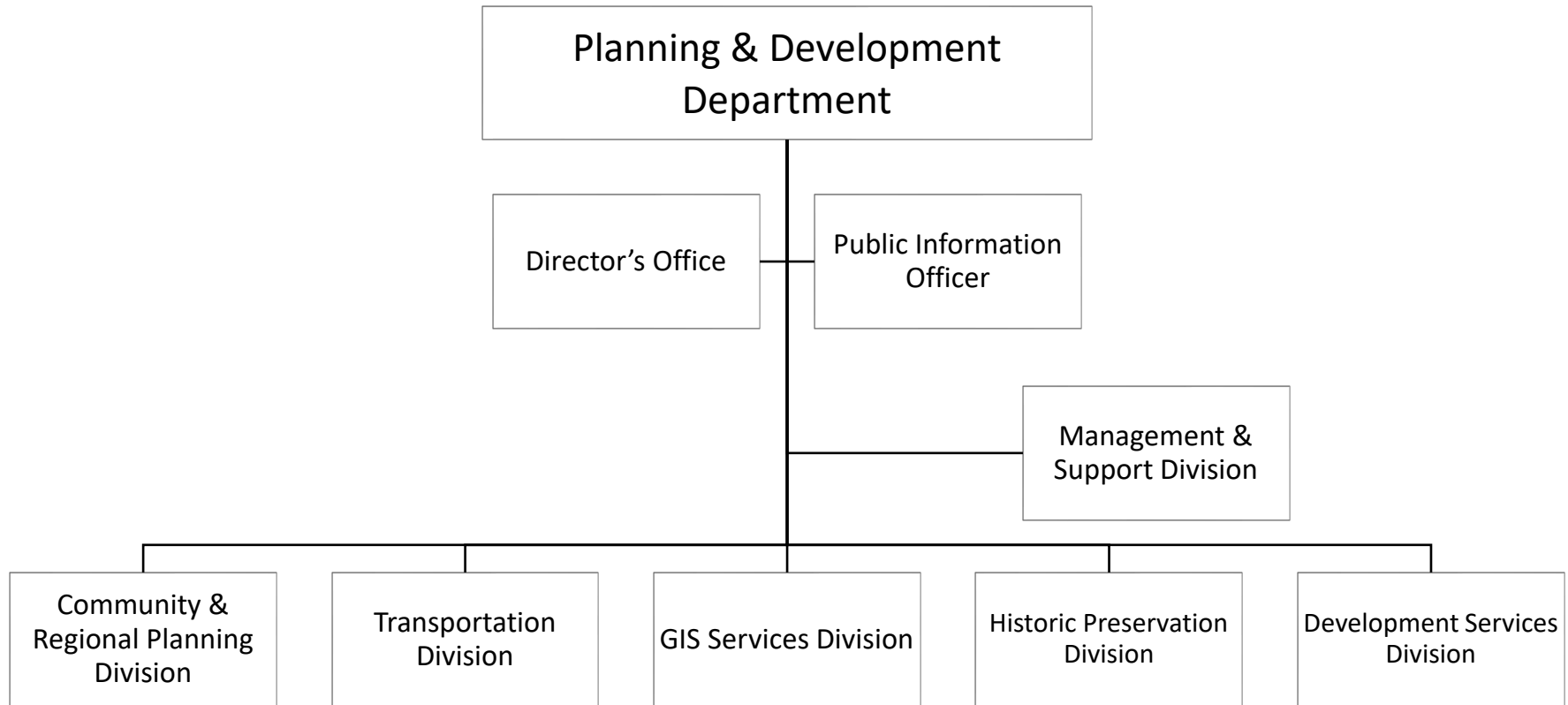


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Department Organization Chart





Strategic Guidance Alignment

Objective

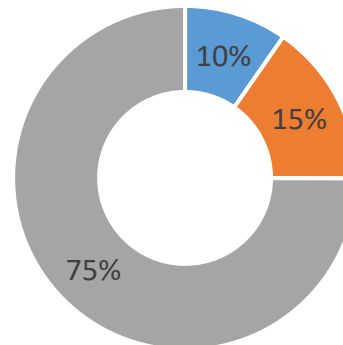
The tables below summarize the department's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down as such.

Sound Financial Management	Complete Communities	Service & Infrastructure
Administrative Services	Community & Regional Services	Development Services and Design Review
	Historic Preservation	GIS (Geographic Information System) Services
		Transportation Planning

ALIGNED INITIATIVES

- Outcome Based Budgeting
- Federal Funding Compliance
- North Houston Highway Improvement Project
- Vision Zero

DEPARTMENT BUDGET BY PRIORITY



- Sound Financial Management
- Complete Communities
- Service & Infrastructure



Expenditure by Program [in thousands]

Objective

Program budgets for FY23 Budget vs FY24 Proposed

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY23 Budget/ FY24 Proposed	% Change
Administrative Services	1,915	2,042	2,042	1,948	(94)	-5%
Community & Regional Services	1,167	1,391	1,391	1,426	35	3%
Development Services and Design Review	9,001	11,001	8,161	12,440	1,439	13%
GIS (Geographic Information System) Services	1,511	1,737	1,737	1,786	49	3%
Historic Preservation	629	1,031	667	1,666	635	62%
Transportation Planning	471	725	725	857	132	18%
Total	14,694	17,927	14,723	20,123	2,196	12%



Administrative Services

Priority:	Sound Financial Management
FY2024 FTE Count:	7.4

Program Description

This program provides administrative, financial, communication and managerial support for the department. This includes the monitoring and recording of the budget, procurement of goods and services, newsletters, and liaison to Council.

Significant Budget Items

- The FY2024 program budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

FY24 Proposed Budget by Fund

General Fund	1,948
Total	1,948

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	77%	98%	83%	98%	Responsible for monitoring the department's expenditures to ensure spending remains within budget
Revenues Adopted Budget vs Actual Utilization	124%	100%	98%	100%	Responsible for monitoring the department's revenue
Percentage of public notification mailouts completed by the legally required deadline for the Development Services, Community & Regional Services, Transportation Planning, and Historic Preservation programs	N/A	N/A	N/A	100%	Complete public notification mailouts within the legally mandated deadline



Community & Regional Services

Priority:	Complete Communities
FY2024 FTE Count:	11.4

Program Description

Facilitates the long-term stability of Houston through planning efforts and administers ordinances as required by Chapters 28 (Prohibited Yard Parking) and 42 (Minimum Building Line/Lot Size) of the Code of Ordinances; handles boundary changes; compiles and provides demographic information and maps; and conducts community engagement activities as it relates to Complete Communities and other community supportive engagement.

Significant Budget Items

- The FY2024 program budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

FY24 Proposed Budget by Fund

General Fund	1,426
Total	1,426

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of community plans and programs created annually, as defined by the Resilient Houston Plan: Action Plan 12	N/A	N/A	N/A	9	Develop new programs and community plans under the Resilient Houston Plan
Number of lots protected by special minimum lot size, building line and prohibited yard parking programs annually	391	1,000	1,369	1,000	Number of lots that are protected utilizing these programs
Number of special minimum lot size, building line and prohibited yard parking applications reviewed annually	22	70	76	70	Review special minimum lot size, building line and prohibited yard parking applications



Development Services and Design Review

Priority:	Service & Infrastructure
FY2024 FTE Count:	57.5

Program Description

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 and state law. Reviews projects at the 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). Implement Vision Zero Action Plan and maintain Major Thoroughfare and Freeway Plan.

Significant Budget Items

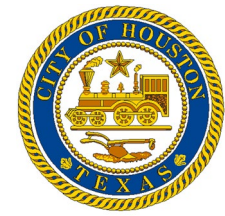
- The FY2024 program budget includes funding for 6 additional positions to support plat recordation services, Major Thoroughfare and Freeway Plan, and to implement the department service level agreement with the Houston Permitting Center.

FY24 Proposed Budget by Fund

Special Revenue Fund	12,440
Total	12,440

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of commercial applications reviewed annually	5,909	6,500	5,896	6,500	Review 6,500 commercial applications
Number of plat recordation appointments provided annually	N/A	N/A	N/A	3,000	Provide 3,000 plat recordation appointments
Number of residential applications reviewed annually	15,273	16,000	14,059	16,000	Review 16,000 residential applications



Development Services and Design Review Continued

Priority:	Service & Infrastructure
FY2024 FTE Count:	57.5

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of subdivision plat applications reviewed annually	3,463	3,248	3,687	3,248	Review 3,248 subdivision plat applications
Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually	100%	100%	100%	100%	Review and process Major Thoroughfare and Freeway Plan amendments
Percentage of commercial projects reviewed in 13 business days	1%	90%	3%	80%	Review commercial projects within 13 business days
Percentage of residential projects reviewed in 10 business days	1%	90%	3%	80%	Review residential projects within 10 business days



GIS (Geographic Information System) Services

Priority:	Service & Infrastructure
FY2024 FTE Count:	11.5

Program Description

Creates and maintains the City’s underlying geospatial data for all departments’ applications and map requests. Assigns official City addresses and coordinates with emergency providers within the City, county, and regional agencies to ensure accurate, effective emergency services; and provides mapping and analysis for data, training, testing, and debugging to ensure product quality.

Significant Budget Items

- The FY2024 program budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

FY24 Proposed Budget by Fund

Central Service Revolving Fund	1,786
Total	1,786

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
General inquiries answered within 5 days	N/A	N/A	N/A	95%	Respond to general inquiries, related to land and annexation, within 5 days
Percentage of map and data task requests and completed within 3 days	100%	100%	100%	100%	Complete map and data task requests within 3 days
Percentage of new subdivision addressing plats in the City of Houston Full Purpose Area completed during the two week planning cycle	N/A	N/A	N/A	90%	Complete new subdivision addressing for plats, in the City of Houston Full Purpose Area within the two week planning cycle



Historic Preservation

Priority:	Complete Communities
FY2024 FTE Count:	8.0

Program Description

Operates as a program credentialed under the Texas Historical Commission's Certified Local Government Program and administers ordinances as required by Chapter 33 of the Code of Ordinances. Reviews applications for Certificates of Appropriateness (COAs), Historic Districts, Landmark Designations and Protected Landmark Designations. It also conducts programs to educate the public about historic preservation.

Significant Budget Items

- The FY2024 program budget provides funding for the Historic Preservation Tracker web application-redesign, and funding for municipal employees contractual pay increases and associated personnel cost.

FY24 Proposed Budget by Fund

General Fund	586
Historic Preservation Fund	150
Special Revenue Fund	930
Total	1,666

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of Historic COA applications administratively approved annually	N/A	N/A	N/A	100	Administratively approve 100 Historic COA applications
Number of Historic COA, Landmark & Protected Landmark, and Historic Districts applications reviewed annually	394	500	433	500	Review 500 Historic COA, Landmark & Protected Landmark, and Historic Districts applications
Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archaeological and Historical Commission annually	N/A	N/A	N/A	70%	Acquire approval by HAHC for Historic COA, Landmark & Protected Landmark, and Historic Districts applications



Transportation Planning

Priority:	Service & Infrastructure
FY2024 FTE Count:	5.7

Program Description

Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.

Significant Budget Items

- The FY2024 program budget reflects an increase of funding for the Reconnecting Communities Match Grant, and funding for municipal employees contractual pay increases and associated personnel cost.

FY24 Proposed Budget by Fund

General Fund	857
Total	857

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of public contacts for Transportation Planning efforts annually	36	24	36	36	Engage 36 public contacts for Transportation Planning efforts
Number of sidewalk projects funded through Sidewalk In Lieu of fee annually	N/A	N/A	N/A	4	Fund 4 sidewalk construction projects through the Sidewalk In Lieu of fee fund
Number of Vision Zero projects underway	N/A	N/A	N/A	10	Develop 10 projects related to the Vision Zero initiative



Expenditures by Fund [in thousands]

Objective

Total expenditures by fund - FY23 Budget vs FY24 Proposed

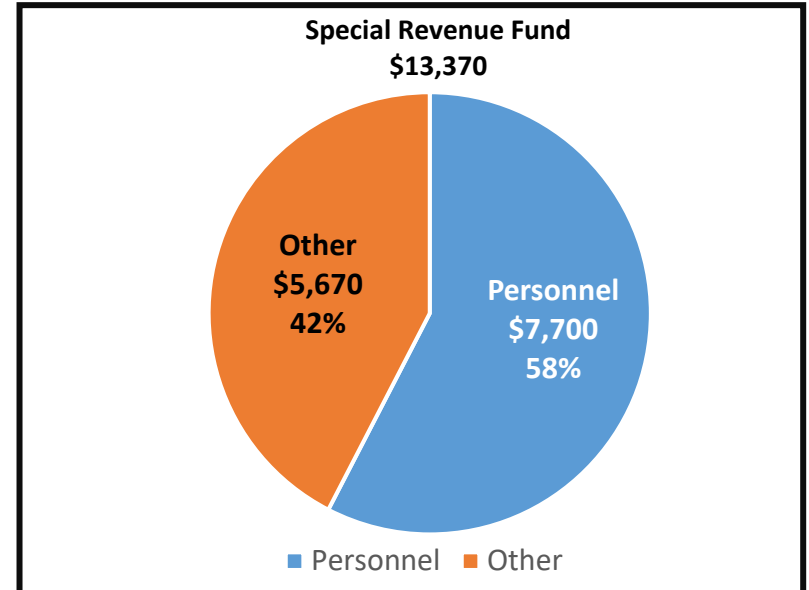
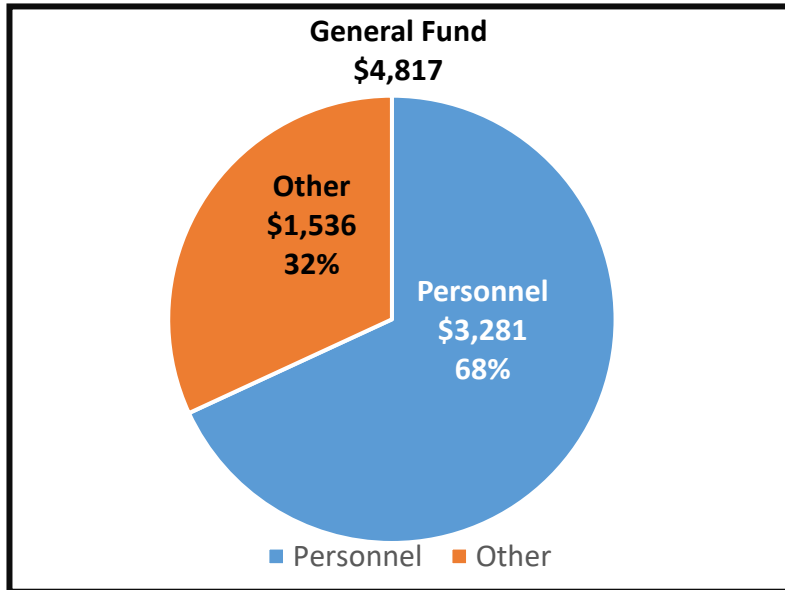
Category	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY23 Budget / FY24 Proposed	% Change
General Fund	3,553	4,157	4,157	4,817	660	16%
Special Revenue Fund	9,585	11,882	8,678	13,370	1,488	13%
Central Service Revolving Fund	1,511	1,737	1,737	1,786	49	3%
Historic Preservation Fund	45	150	150	150	-	-
Total	14,694	17,926	14,722	20,123	2,197	12%



Personnel vs. Non-Personnel [in thousands]

Objective

The graphs below show personnel vs. non-personnel for the FY24 Proposed Budget. All non-personnel charges (other) are broken out in the tables below by primary service function.



Other Category Breakdown

Restricted Accounts	\$302
Supplies	\$16
Services	\$1,218
Total	\$1,536

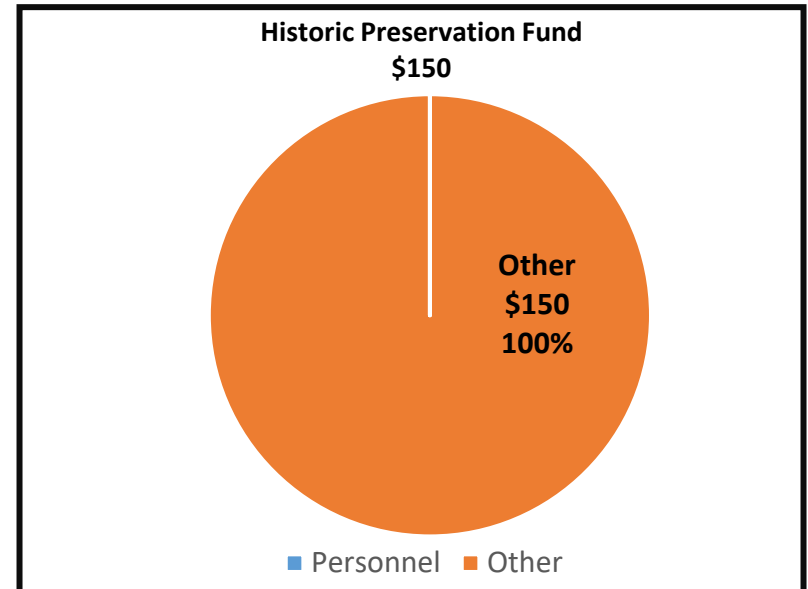
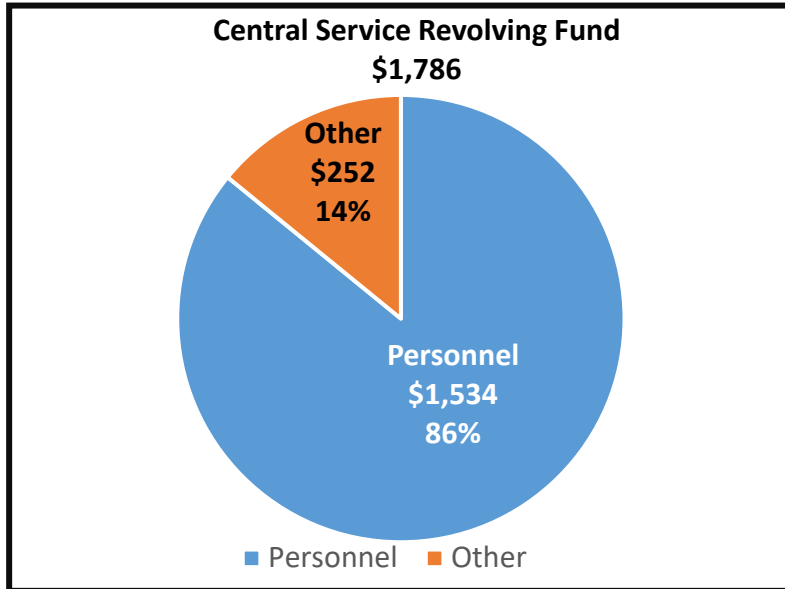
Restricted Accounts	\$607
Supplies	\$62
Services	\$5,001
Total	\$5,670

Personnel vs. Non-Personnel [in thousands] Continued



Objective

The graphs below show personnel vs. non-personnel for the FY24 Proposed Budget. All non-personnel charges (other) are broken out in the tables below by primary service function.



Other Category Breakdown

Restricted Accounts	\$107
Supplies	\$25
Services	\$120
Total	\$252

Restricted Accounts	\$0
Supplies	\$0
Services	\$150
Total	\$150



Revenue by Program [in thousands]

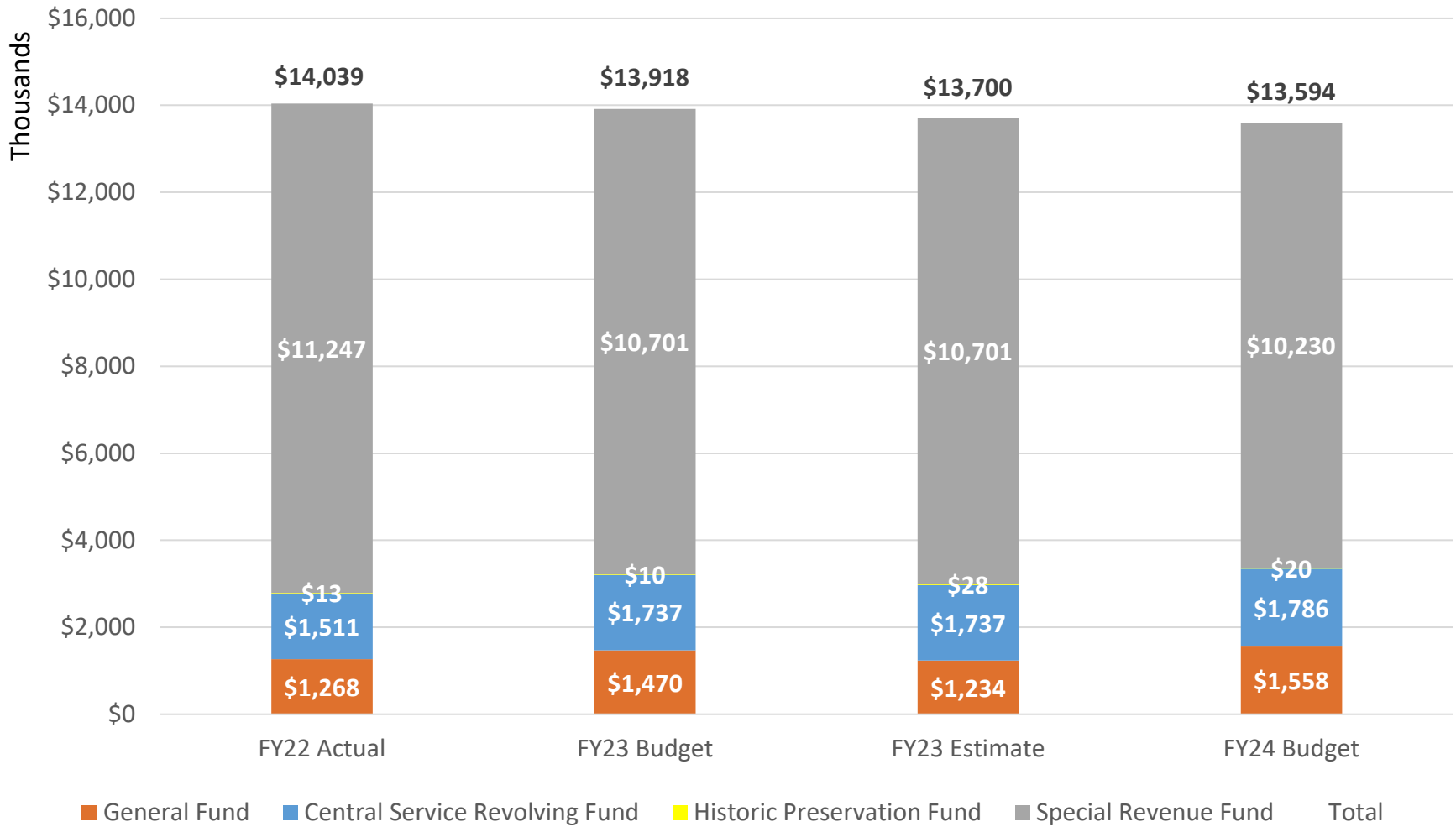
Objective

Program budgets for FY23 Estimate vs FY24 Proposed

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY23 Estimate/ FY24 Proposed	% Change
Administrative Services	1,268	1,470	1,234	1,558	324	26%
Development Services and Design Review	11,190	10,651	10,651	10,176	(475)	-4%
GIS (Geographic Information System) Services	1,511	1,737	1,737	1,786	49	3%
Historic Preservation	69	60	78	73	(5)	-6%
Total	14,038	13,918	13,700	13,593	(107)	-1%



Revenue by Fund [in thousands]





Revenue Highlights [in thousands]

Revenue Highlights

Significant revenue changes from FY23 Estimates – FY24 Proposed

General Fund: Increase in revenue is largely due to municipal employee's contractual pay increases and changes to the chargeback percentages.

Special Revenue Fund: Decrease in revenue is due to a leveling off of platting activity.



Questions



Appendix

Restricted Account Details



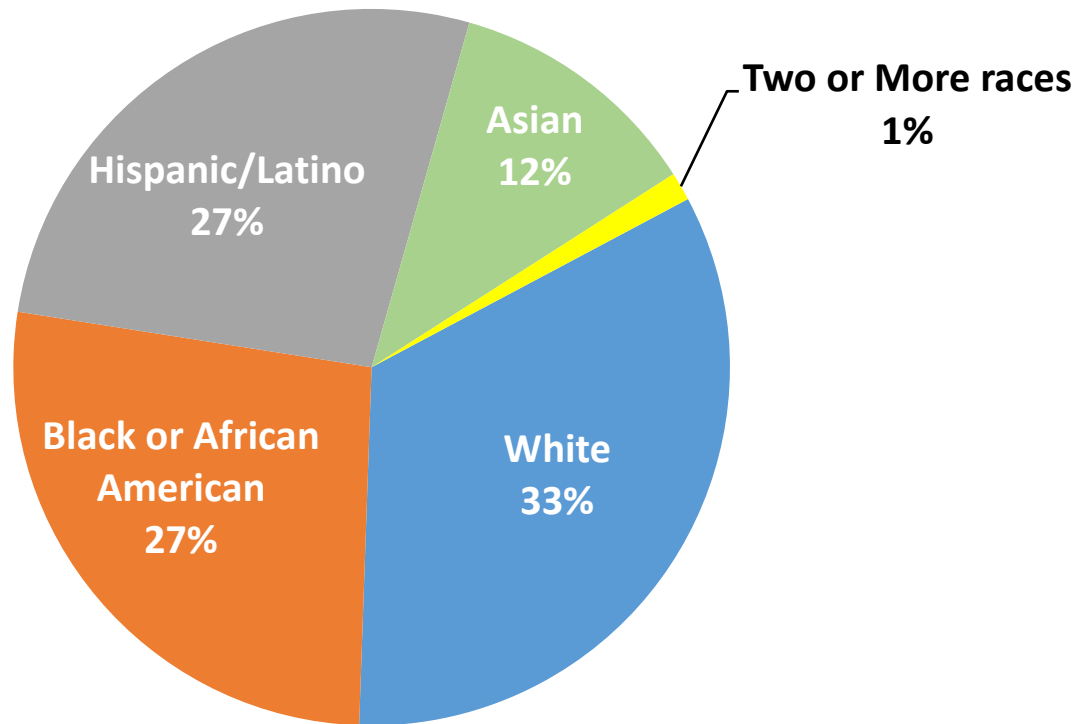
GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be 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.

Department Demographics



Female: 45%

Male: 55%



Department FY2023 Accomplishments



- Record platting requests: 3,701 subdivision plat applications in 2022, a 20% increase from 2021.
- Reviewed 19,370 combined permit applications in 2022
- Completed the Redistricting Plan including public engagement, demographic data analysis and mapping
- Ordinance approved to enable the creation of Conservation Districts in 6 pilot communities
- Brunner-Harmonium Historic district established in City Council District C
- Ordinance approved to amend Chapter 42 Livable Places residential buffering standards
- Ordinance approved for Livable Places technical amendments



Department FY2023 Accomplishments

- Ordinance approved to create fee in lieu of sidewalk construction and established sidewalk fund to extend sidewalk network
- Implemented multimodal transportation vision with City and regional partners:
 - 6 new miles of sidewalks
 - 214 new or reconstructed curb ramps
 - 20 miles of new bike lanes with 155 in planning, design, and construction
- More Space: Main Street initiative approved as a permanent program



Department FY2023 Accomplishments

- As a team with Houston Public Works and Government Relations:
 - Awarded \$28.7 million USDOT Safe Streets and Roads for All grant for Bissonnet Corridor project
 - Awarded \$20.9 million USDOT RAISE grant to fund Telephone Road safety project
 - Awarded \$550,000 USDOT Reconnecting Communities planning grant for Gulfton and Beyond study
 - Awarded \$13.8 million TxDOT HSIP grant for safety improvements
- Vision Zero:
 - 44 out of 50 Action Plan actions underway
 - Participated in 35+ public events
 - Received TxDOT donation of 400 adult and child bicycle helmets and 200 bike lights; staff has distributed these items at public events all year
- Completed Neighborhood Resilience Plans in 3 pilot neighborhoods: East Houston, Edgebrook, Independence Heights



Department FY2023 Accomplishments

- Completed AARP grant-funded ADU|HOU Accessory Dwelling Unit Houston workshop series, ADU design contest and book
- Earned 2 American Planning Association Best Practice awards for ADU|HOU
- Earned Scenic City Silver Award
- Key events:
 - Bike to Work Day
 - State of Mobility
 - World Day of Remembrance for Traffic Victims Vigil
 - Vision Zero Texas Cities Summit
 - Mayor’s Historic Preservation Award
 - PSEFI Platting workshop
 - APA Texas presentations: ADUs and Walkability
 - GIS Day
 - Earth Day tiny house



Ongoing and Upcoming Projects

- Finalization of Freedmen's Town Historic Preservation Financial Incentive Plan
- Public Engagement for Conservation District pilot neighborhoods
- Livable Places Chapter 42 Ordinance Amendments/Housing Recommendations
- Neighborhood Resilience Plans in 3 new neighborhoods: Braeburn, Greater Inwood, Greater Fifth Ward
- Equity Indicators report to be released on Juneteenth
- Advancing Complete Streets projects on 11th Street, Patterson, North Main, Parker and more (with HPW)
- Citywide Truck Route Plan
- Re-creation of Plat Tracker and Historic Preservation Tracker programs using new technology
- Full migration/modernization of city addressing process into the new ArcGIS Pro ESRI Government Solution