

Planning & Development Department: Special Revenue Fund & Fee Modification Proposal

Presented by Patrick Walsh, P.E.

Director, Planning & Development Department
City of Houston

Budget and Fiscal Affairs Committee
November 19, 2015



**PLANNING &
DEVELOPMENT
DEPARTMENT**

Presentation Overview

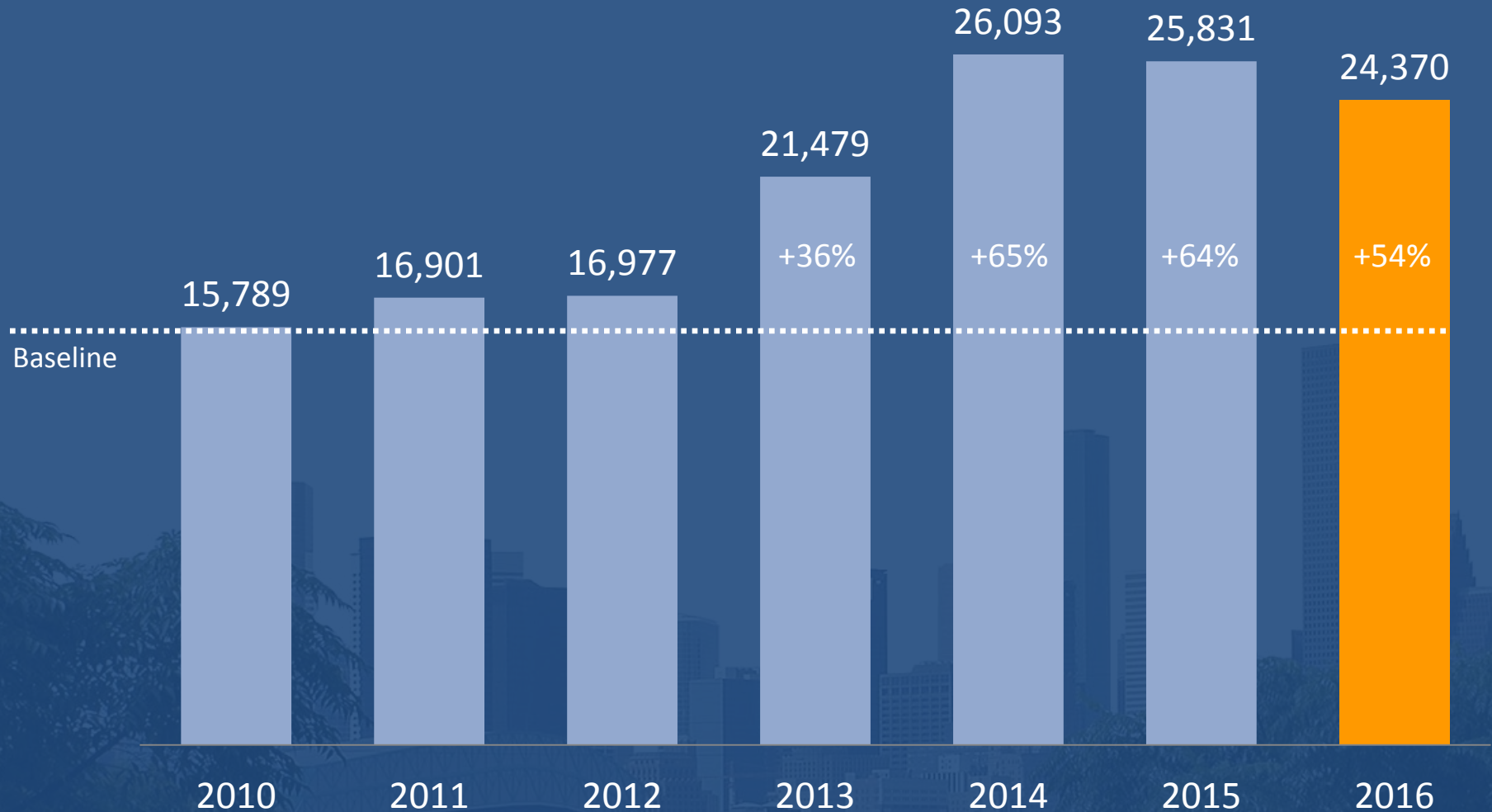
- Background information
- Proposed fee modifications
- Proposed special revenue fund
- Next steps

Background

- City Council budget amendment request
- Citywide cost of service recovery study
- Department routinely adjusts for business needs
- Challenges remain
 - Diminished level of service
 - Personnel resources & retention
 - Technology, training & other resources
 - Application activity

Market Fluctuations

Subdivision and Permit Related Application Activity
(Fiscal Year)



Proposed Fee Modifications

- Existing & authorized fee review
- Ensure fee recovery aligns with cost of service
- Study found many fees out of alignment
- Proposal to modify fees
 - 9 reduced
 - 19 increased

Proposed 2016 Planning & Development Department Fee Modification

Draft Document: For discussion purposes only. This information may be modified prior to Council Consideration
Document Date: 11/12/2015

Name	Description	Current Fee ⁽¹⁾	Proposed Fee ⁽²⁾	Statutory Authority
Certificate of Appropriateness	Application - Construction Plan Review	\$ -	\$ 49.44	33-238
Certificate of Appropriateness	Application - Construction Plan Review (Accessory Structure)	\$ -	\$ 27.67	33-238
Certificate of Appropriateness	Application - Construction Plan Review (Single-Family Residential Only)	\$ -	\$ 27.67	33-238
Certificate of Appropriateness	Application - Demolition/Recreation	\$ -	\$ 62.42	33-238
Chapter 42 ⁽³⁾	Special Exception ⁽⁴⁾	\$ 237.41	\$ 194.48	42-54(a); 42-54
Chapter 42 ⁽³⁾	Variance Application	\$ 237.41	\$ 168.96	42-54(a); 42-47
Development - General	Investigation - Unpermitted Work	\$ -	\$ 328.37	42-54(a)
Development - General	Investigation - Unpermitted Work (Single Family Only)	\$ -	\$ 168.18	42-54(a)
Development Plat	Application - Additional Review/Revision ⁽⁵⁾	\$ -	\$ 87.34	42-54(a); 42-46
Development Plat	Application - Base Fee (Affordable Housing - three reviews/revisions) ⁽⁶⁾	\$ 509.13	\$ 286.73	42-54(a); 42-46
Development Plat	Application - Base Fee (Single Family Only - three reviews/revisions) ⁽⁶⁾	\$ 509.13	\$ 430.10	42-54(a); 42-46
Development Plat	Application - Base Fee (three reviews/revisions)	\$ 509.13	\$ 581.35	42-54(a); 42-46
Hazardous Enterprises	Permit, restricted or unpermitted	\$ 276.70	\$ 332.10	28-233(a)
Hazardous Enterprises	Registration	\$ 27.67	\$ 61.15	28-231(d)
Hazardous Enterprises	Transfer fee for HAZMAT permit	\$ 27.67	\$ 55.94	28-234
Location of Notes/Notes	Permit to construct, alter or remodel	\$ 221.38	\$ 296.62	28-204
Location of Notes/Notes	Variance Application	\$ 221.38	\$ 294.44	28-207(a)
Notification Requirement	Notification of property owner	\$ -	\$ 2.91	42-54(a); 54-48(a)
OM-Street Parking and Loading	Annual Certification of Valet Parking	\$ -	\$ 239.64	26-202(b)
OM-Street Parking and Loading	Application - Additional Review/Revision ⁽⁵⁾	\$ -	\$ 38.27	26-473(b)
OM-Street Parking and Loading	Application - Designation/Modification of a Special Parking Area	\$ -	\$ 2,482.29	26-911
OM-Street Parking and Loading	Application - Parking Site Plan Review (three reviews/revisions)	\$ -	\$ 217.89	26-473(b)
OM-Street Parking and Loading	Commission consideration for loss of leased parking	\$ -	\$ 446.35	26-201(b)
OM-Street Parking and Loading	OM-Site Lease Annual Renewal (per lease)	\$ -	\$ 97.35	26-201(c)
OM-Street Parking and Loading	OM-Site Lease Review (per lease)	\$ -	\$ 211.52	26-201(a)
OM-Street Parking and Loading	Parking Management Plan Review	\$ -	\$ 1,664.79	26-216(a)
OM-Street Parking and Loading	Variance Application	\$ 1,042.61	\$ 997.38	26-261(a)
OM-Street Parking and Loading	Variance Application (Single Family Only) ⁽⁷⁾	\$ 1,042.61	\$ 498.59	26-261(a)
Regulation of Towers	Tower Permit	\$ 365.23	\$ 446.81	28-230(a)
Site Plan Compliance	Application - Additional Review/Revision ⁽⁵⁾	\$ -	\$ 27.67	42-54(a)
Site Plan Compliance	Application - Base Fee (Affordable Housing - three reviews/revisions) ⁽⁶⁾	\$ 49.81	\$ 63.80	42-54(a)
Site Plan Compliance	Application - Base Fee (Single Family Only - three reviews/revisions) ⁽⁶⁾	\$ 49.81	\$ 97.31	42-54(a)
Site Plan Compliance	Application - Base Fee (three reviews/revisions)	\$ 49.81	\$ 135.68	42-54(a)
Subdivision Plat	Application - Class I Plat Base Fee	\$ 509.13	\$ 554.69	42-40(a); 42-54(a)
Subdivision Plat	Application - Class II Plat Base Fee	\$ 791.37	\$ 891.63	42-40(a); 42-54(a)
Subdivision Plat	Application - Class III Plat Base Fee	\$ 791.37	\$ 891.63	42-40(a); 42-54(a)
Subdivision Plat	Application - General Plan	\$ 791.37	\$ 763.75	42-50; 42-54(a)
Subdivision Plat	Application - Street Dedication Plat	\$ 791.37	\$ 768.75	42-50; 42-54(a)
Subdivision Plat	Direction of Approval	\$ 791.37	\$ 274.62	42-54(a)
Subdivision Plat	Lot Fee (per lot)	\$ 17.88	\$ 34.56	42-54(a)
Subdivision Plat	Plat Name Change	\$ 263.10	\$ 296.82	42-54(a)
Subdivision Plat	Plat Recreation	\$ 287.76	\$ 391.65	42-54(a)
Subdivision Plat	Plat Recreation - Missed Appointment ⁽⁸⁾	\$ -	\$ 39.15	42-54(a)
Subdivision Plat	Recognition of Requirement	\$ -	\$ 118.62	42-54(a); 54-79(a)
Subdivision Plat	Reserve Fee (per acre)	\$ 116.22	\$ 237.85	42-54(a)
Subdivision Plat	Title & Deed Restriction Review	\$ -	\$ 583.03	42-40(a); 42-54(a)
Subdivision Plat	Vacating Plat	\$ 791.37	\$ 593.67	42-54(a)
Signs, Drivels, and Screening Fences	Variance Application	\$ 221.38	\$ 274.62	33-137(a)

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Billboard Note

⁽¹⁾ Annual increase of 2015 fees based on U.S. Consumer Price Index for All Urban Consumers (CPI-U) in Houston area (0.535%) - Fee Effective 01/01/2015

⁽²⁾ This is a newly stratified fee that is currently part of another classification under the fee schedule

⁽³⁾ Includes two separate fee types - "Development Plat" and "Subdivision Plat" variances and special exceptions

⁽⁴⁾ Hearing requested 24 hours or more in advance will not be assessed the fee

⁽⁵⁾ Fee per additional review/revision beyond the three included in the base fee

⁽⁶⁾ Proposed fees effective 04/01/2016

Proposed Fee Modifications

Proposed 2016 Planning & Development Department Fee Modification

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Name	Description	Current Fee ⁽¹⁾	Proposed Fee ⁽⁶⁾	Statutory Authority
Certificate of Appropriateness	Application - Construction Plan Review	\$ -	\$ 40.44	33-238
Certificate of Appropriateness	Application - Construction Plan Review (Accessory Structure)	\$ -	\$ 27.67	33-238
Certificate of Appropriateness	Application - Construction Plan Review (Single-Family Residential Only)	\$ -	\$ 27.67	33-238
Certificate of Appropriateness	Application - Demolition/Relocation	\$ -	\$ 62.42	33-238
Chapter 42 ⁽³⁾	Special Exception ⁽²⁾	\$ 237.41	\$ 184.48	42-54(a); 42-48
Chapter 42 ⁽³⁾	Variance Application	\$ 237.41	\$ 368.96	42-54(a); 42-47
Development - General	Investigation - Unpermitted Work	\$ -	\$ 320.37	42-54(a)
Development - General	Investigation - Unpermitted Work (Single Family Only)	\$ -	\$ 160.18	42-54(a)
Development Plat	Application - Additional Review/Revision ⁽⁵⁾	\$ -	\$ 87.14	42-54(a); 42-46
Development Plat	Application - Base Fee (Affordable Housing - three reviews/revisions) ⁽²⁾	\$ 509.13	\$ 286.73	42-54(a); 42-46
Development Plat	Application - Base Fee (Single Family Only - three reviews/revisions) ⁽²⁾	\$ 509.13	\$ 430.10	42-54(a); 42-46
Development Plat				42-54(a); 42-46
Hazardous Enterprises		\$ 237.41	\$ 184.48	28-231(b)
Hazardous Enterprises				28-231(b)
Hazardous Enterprises				28-234
Location of Hotels/Motels				28-204
Location of Hotels/Motels				28-207(a)
Notification Requirement		\$ 237.41	\$ 368.96	42-54(a); 54-49(a)
Off-Street Parking and Loading				26-502(a)
Off-Street Parking and Loading	Application - Designation/Modification of a Special Parking Area	\$ -	\$ 2,482.39	26-473(a)
Off-Street Parking and Loading	Application - Designation/Modification of a Special Parking Area	\$ -	\$ 2,482.39	26-511
Off-Street Parking and Loading	Application - Parking Site Plan Review (three reviews/revisions)	\$ -	\$ 217.69	26-511
Off-Street Parking and Loading	Application - Parking Site Plan Review (three reviews/revisions)	\$ -	\$ 217.69	26-473(a)
Off-Street Parking and Loading	Commission consideration for loss of leased parking	\$ -	\$ 448.25	26-501(b)
Off-Street Parking and Loading	Off-Site Lease Annual Renewal (per lease)	\$ -	\$ 97.35	26-501(c)
Off-Street Parking and Loading	Off-Site Lease Review (per lease)	\$ -	\$ 211.52	26-501(a)
Off-Street Parking and Loading	Parking Management Plan Review	\$ -	\$ 1,861.79	26-516(a)
Off-Street Parking and Loading	Variance Application	\$ 1,042.61	\$ 997.18	26-561(a)
Off-Street Parking and Loading	Variance Application (Single Family Only) ⁽²⁾	\$ 1,042.61	\$ 498.59	26-561(a)
Regulation of Towers	Tower Permit	\$ 365.23	\$ 444.91	28-530(a)
Site Plan Compliance	Application - Additional Review/Revision ⁽⁵⁾	\$ -	\$ 27.67	42-54(a)
Site Plan Compliance	Application - Base Fee (Affordable Housing - three reviews/revisions) ⁽²⁾	\$ 49.81	\$ 63.80	42-54(a)
Site Plan Compliance	Application - Base Fee (Single Family Only - three reviews/revisions) ⁽²⁾	\$ 49.81	\$ 97.31	42-54(a)
Site Plan Compliance	Application - Base Fee (three reviews/revisions)	\$ 49.81	\$ 135.08	42-54(a)
Subdivision Plat	Application - Class I Plat Base Fee	\$ 509.13	\$ 554.60	42-40(a); 42-54(a)
Subdivision Plat	Application - Class II Plat Base Fee	\$ 791.37	\$ 891.63	42-40(a); 42-54(a)

\$	237.41	\$	184.48
\$	237.41	\$	368.96

Special Revenue Fund Basics

- Special Revenue Funds - Revenues are put into special funds in order to better track these revenues and to ensure their proceeds are only spent on specified purposes.
- Proposed fund dedicates fees toward development-related services, including:
 - Subdivision plat review
 - Permit review (Chapter 42, Off-Street Parking, Landscaping, Certificate of Appropriateness, etc.)

Benefits of Proposed Fund

- Accelerated reviews
- Improved enforcement & compliance resolution
- Attract & retain quality employees
- Technology & software upgrades
- Improved training
 - Internal: Department employees & commissions
 - External: Applicants & general public
- Revenue supports development-related services
 - Eliminates General Fund subsidy

Special Revenue Fund Summary

- Estimated Revenue
 - Fiscal Year 2016: Approximately \$3.5 Million (partial year)
 - Fiscal Year 2017: Approximately \$10.5 Million
- Annual projected revenue covers estimated expenditures
- FTEs in Fund: 78
 - Includes new planner and compliance inspector positions
 - Three FTEs from Legal Department General Fund

Proposed Department Operating Funds

Fiscal Year 2017

	Special Revenue Fund	General Fund	EGIS Revolving Fund
Expenditures	\$9.5 Million	\$1.1 Million	\$1.3 Million
FTEs	78	13	12



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Next Steps

- Budget & Fiscal Affairs Presentation
- City Council consideration
 - December 2015
- Fee modification effective
 - March 1, 2016

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Subdivision Plat Activity

Plat Applications Jan - Nov 16, 2015

