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**FISCAL YEAR 2005 BUDGET**

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**Fund Summary**

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Fund Name : Building Inspection  
Department Name : Planning & Development  
Fund/Department No. : 214 / 70

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	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	7,305,000	7,305,000	5,925,112
Current Revenues	<u>19,108,600</u>	<u>21,077,653</u>	<u>23,122,935</u>
Total Available Resources	<u>26,413,600</u>	<u>28,382,653</u>	<u>29,048,047</u>
Maintenance and Operations	<u>24,456,651</u>	<u>22,457,541</u>	<u>28,349,790</u>
Total Expenditures	24,456,651	22,457,541	28,349,790
Planned Ending Fund Balance	<u>1,956,949</u>	<u>5,925,112</u>	<u>698,258</u>
Total Budget	<u>26,413,600</u>	<u>28,382,653</u>	<u>29,048,047</u>

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Building Inspection Division of the Planning and Development Department ensures that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.

**FISCAL YEAR 2005 BUDGET**

**Department Budget Summary**

**Fund Name : Building Inspection**  
**Department Name : Planning & Development**  
**Fund/Department No. : 214 / 70**

		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	15,289,526	16,503,676	16,493,427	19,471,880
	Supplies	314,250	376,800	358,426	798,236
	Other Services and Charges	3,677,521	6,978,200	4,302,711	6,661,517
	Equipment	169,790	492,960	1,104,634	1,418,157
	Non-Capital Equipment	35,507	105,015	198,343	0
	Total M & O Expenditures	19,486,594	24,456,651	22,457,541	28,349,790
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	19,486,594	24,456,651	22,457,541	28,349,790	

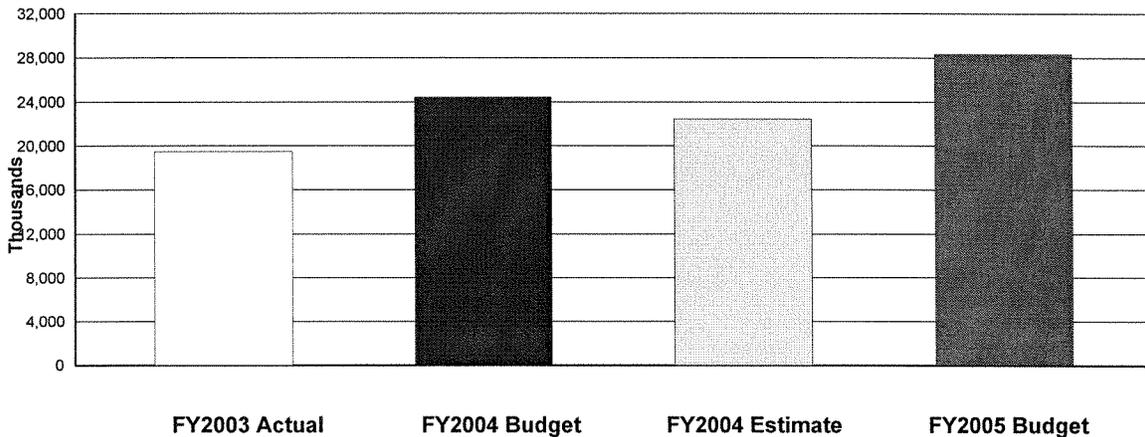
Revenue Summary	1,435,899	19,108,600	21,077,653	23,122,935
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Staffing Summary	Full-Time Equivalents - Civilian	262.8	279.0	267.1	316.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	262.8	279.0	267.1	316.0
	Full-Time Equivalents-Overtime	0.0	0.0	13.1	13.2

**Budget Highlights**

- o Enhancements of the "HoustonPermits.com" web site to include additional permit data that will benefit developers, homeowners, civic organizations and other City departments.
- o Web enable the division's computer database, allowing staff to process plans and permits faster and more efficiently.
- o Automate the open records process to provide on-line access to blueprints and permit records.
- o Enhancements to the "Telework" program.
- o Continue public education program to improve customer service.
- o Continue to develop our internet scheduling and inspection result webpage.

**Building Inspection  
 Planning & Development  
 Expenditure Summary**



**FISCAL YEAR 2005 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : Building Inspection</b> <b>Department Name : Planning &amp; Development</b> <b>Fund/Department No. : 214 / 70</b>	
<b>Program Description</b>	<b>Program Objectives</b>
<b>Appl &amp; Plan Review 3010</b>  Examine construction plans for compliance with Houston Building Code and other ordinances. Issue licenses and permits for construction and collect revenue.	Review 90% of plans in 7 days or less per submittal.
<b>Construction Inspection 3020</b>  Ensure compliance of all trade elements with the Uniform Building Code as adopted and amended in the Houston Building Code, National Electrical Code, Uniform Plumbing Code, Uniform Mechanical Code, Houston Code of Ordinances, and the Life Safety Appendix.	Each inspector to perform the number of inspections per day as indicated by their trade
<b>Office of the Building Official Administration 3030</b>  Administer the Houston Building Code. Assist contractors and developers prior to application and permitting projects. Administer a customer outreach program. Provide training and education to the construction community.	Maintain programs and administrative staffing levels.
<b>Resource Support 3040</b>  Support the Code Enforcement Group in processing payroll, personnel, and purchasing transactions. Prepare operating budgets, monthly financial reports and cash reconciliation. Provide information and technical services for effective operations support.	Support division by processing HR requests, payroll, purchasing request, budget information, and IT technical support.
<b>Information Technology Services 3050</b>  Support the Code Enforcement Group in computer technology and services.	Provide support for division with mainframe, desktop, software applications, programming, and other pertinent technology related to this group.

**FISCAL YEAR 2005 BUDGET**

Department Program Summary									
Fund Name : Building Inspection									
Department Name : Planning & Development									
Fund/Department No. : 214 / 70									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
New Single Family - 0-7	NA			85%			90%		
New Commercial - 0-7	NA			85%			90%		
Commercial - Remodel - 0-7	NA			85%			90%		
		65.1	3,761,555		65.9	4,096,995		78.0	4,923,250
Avg # of Daily Inspections									
Electrical	NA			24			19		
Mechanical	NA			12			9		
Plumbing	NA			27			21		
Structural	NA			19			9		
		160.8	10,150,759		163.5	11,847,399		196.0	13,210,256
		2.4	264,872		3.2	280,137		2.0	515,430
		34.5	5,309,408		25.3	3,347,654		27.0	5,448,623
		0.0	0		9.2	2,885,355		13.0	4,252,231
<b>Total</b>		<u>262.8</u>	<u>19,486,594</u>		<u>267.1</u>	<u>22,457,540</u>		<u>316.0</u>	<u>28,349,790</u>

**FISCAL YEAR 2005 BUDGET**

Fund Name : : Building Inspection  
 Department Name : : Planning & Development  
 Fund / Department No. : 214 / 70

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
8	ADMINISTRATION MANAGER	3029	26
5	ADMINISTRATIVE ASSISTANT	3022	17
3	ADMINISTRATIVE ASSOCIATE	3021	13
8	ADMINISTRATIVE SPECIALIST	3025	20
8	ASSISTANT CHIEF INSPECTOR	7965	25
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
10	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
29	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
18	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
2	CUSTOMER SERVICE SECTION CHIEF	8868	22
2	CUSTOMER SERVICE SUPERVISOR	8867	18
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
1	DEPUTY DIRECTOR-PLANNING(EXE LEV)	8326	35
8	DIVISION MANAGER	3030	29
1	ENGINEER	7784	25
1	HUMAN RESOURCES MANAGER	4026	27
1	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
127	INSPECTOR	7962	18
1	LAN SPECIALIST	4387	26
6	MULTI-DISCIPLINE INSPECTOR	7963	21
8	PLAN ANALYST SUPERVISOR	7986	22
1	PROGRAMMER ANALYST I	4521	15
1	PROGRAMMER ANALYST II	4522	18
1	PROGRAMMER ANALYST III	4523	21
1	PROGRAMMER ANALYST IV	4524	24
1	PROJECT TECHNICIAN IV	7764	20
1	REGULATORY COMPLIANCE COORDINATOR	3075	17
1	SEMI-SKILLED LABORER	5134	6
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
4	SENIOR IMAGING TECHNICIAN	5518	13
24	SENIOR INSPECTOR	7964	22
1	SENIOR MICROCOMPUTER ANALYST	4672	23
36	SENIOR PLAN ANALYST	7983	18
1	SENIOR STAFF ANALYST	3042	28
1	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STAFF ANALYST	3041	26
2	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
1	SYSTEMS ACCOUNTANT III	3433	27
1	SYSTEMS CONSULTANT	4565	26
<b>332.0</b>	<b>Total Positions</b>		
<b>16.0</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>316.0</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2005 BUDGET**

**Department Revenue Summary**

Fund Name : Building Inspection  
 Department Name : Planning & Development  
 Fund/Department No. : 214 / 70

Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
6600	Permit Preparation Fees	3010	Appl & Plan Review	930,000	941,280	914,530
7635	City Charter & Code Fees	3010	Appl & Plan Review	5,000	8,760	7,525
7645	Miscellaneous Copies Fees	3010	Appl & Plan Review	23,000	36,900	29,270
8230	Returned Check Charges	3010	Appl & Plan Review	1,000	2,445	1,650
8845	Cashier Overages	3010	Appl & Plan Review	900	255	520
8855	Miscellaneous Revenue	3010	Appl & Plan Review	112,400	112,400	112,400
6605	A/C & Boiler Construct Permits	3020	Construction Inspection	1,993,100	2,096,912	2,614,725
6610	Annual Boiler Fees	3020	Construction Inspection	103,700	103,700	91,940
6620	Elevator Permits	3020	Construction Inspection	360,400	360,400	280,760
6625	House Moving Permits	3020	Construction Inspection	17,600	23,350	19,965
6630	Mobile Home Permits	3020	Construction Inspection	282,100	211,800	276,680
6635	Occupancy Fees	3020	Construction Inspection	1,725,100	1,754,100	1,885,650
6645	Construction Permits	3020	Construction Inspection	8,018,100	8,482,645	9,729,635
6670	Electrical Permits	3020	Construction Inspection	2,304,300	3,144,060	3,160,460
6675	Fire Alarms Permits	3020	Construction Inspection	91,700	101,620	95,785
6690	Plumbing Permits	3020	Construction Inspection	2,672,100	3,220,810	3,392,850
6730	Heliport/Helistop Inspect Fees	3020	Construction Inspection	22,000	2,300	9,770
8515	Sale Of Obsolete City Vehicles	3020	Construction Inspection	0	0	19,500
8824	Subrogations	3020	Construction Inspection	0	1,967	0
8855	Miscellaneous Revenue	3020	Construction Inspection	187,600	253,425	193,330
8300	Interest On Pooled Investments	3040	Resource Support	258,500	209,000	285,990
8515	Sale Of Obsolete City Vehicles	3040	Resource Support	0	9,524	0
<b>Total Planning &amp; Development</b>				<b>19,108,600</b>	<b>21,077,653</b>	<b>23,122,935</b>

**FISCAL YEAR 2005 BUDGET**

**Fund Name : Building Inspection**  
**Department Name : Planning & Development**  
**Fund/Department No. : 214 / 70**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	10,744,023	11,496,979	10,892,016	12,880,119
1110	Premium Pay-Civilian	3,239	2,100	1,500	1,500
1113	Bilingual Pay-Civilian	44,599	41,610	51,560	52,831
1120	Overtime-Civilian	632,634	594,518	676,558	763,666
1130	Termination Pay-Civilian	229,199	218,300	103,729	323,700
1135	Pension-Civilian	1,080,120	1,149,696	1,732,244	1,545,617
1140	Social Security-Civilian	876,121	926,723	971,787	1,046,429
1145	Health/Life Ins Active Civilian	1,305,963	1,639,481	1,627,006	2,046,678
1146	Health/Life Ins Retiree Civilian	229,507	271,550	310,326	319,310
1155	Vehicle Allowance-Civilian	2,262	0	4,216	4,216
1405	Workers Compensation-Civilian	109,336	125,531	98,166	99,656
1415	Unemployment Claims	7,642	10,185	3,443	11,094
1420	Long Term Disability	24,881	27,003	20,875	29,301
1981	Compensation Contingency	0	0	0	347,763
<b>Total Personnel Services</b>		<b>15,289,526</b>	<b>16,503,676</b>	<b>16,493,427</b>	<b>19,471,880</b>
2205	Electrical Hardware & Parts	4,826	1,400	241	500
2300	Audio-Visual Supplies	10,363	6,900	15,448	174,500
2305	Computer Supplies	47,149	51,100	76,100	312,208
2306	Paper & Printing Supplies	13,078	15,000	16,710	15,000
2315	Publications & Printed Materials	16,542	21,400	16,388	47,026
2323	Postage	16,782	50,100	36,500	36,500
2325	Miscellaneous Office Supplies	34,603	40,000	31,000	23,300
2600	Fuel	152,924	145,300	142,200	143,500
2605	Vehicle Repair & Maint Suppl	1,149	500	950	1,000
2701	Clothing	2,729	17,000	2,335	11,807
2709	Small Tools & Minor Equipment	2,022	3,100	5,320	12,895
2738	Miscellaneous Parts & Supplies	12,083	25,000	15,234	20,000
<b>Total Supplies</b>		<b>314,250</b>	<b>376,800</b>	<b>358,426</b>	<b>798,236</b>
3100	Janitorial Services	180,221	140,000	192,548	204,000
3105	Security Services	180,424	183,291	195,752	202,230
3107	Temporary Personnel Services	144,505	35,000	48,614	13,740
3205	Insurance Fees	11,521	5,500	1,290	5,500
3300	Accounting & Auditing Services	0	500	0	0
3321	Computer Info/Contracting Srvc	285,033	896,435	826,122	1,077,220
3325	Medical, Dental & Lab Services	1,288	1,200	2,120	1,280
3341	Credit Bank Card Services	98,762	99,100	0	0
3342	Banking Services	3,646	0	4,000	4,000
3345	Miscellaneous Support Services	44,222	6,000	0	50,000
3404	Metro Commuter Passes	459	1,161	920	1,161
3409	Office Equipment Rental	210,426	314,028	322,330	80,000
3420	Other Rental	3,989	1,100	1,100	1,100
3500	Electricity	115,706	121,900	145,050	182,626
3505	Natural Gas	36,409	37,950	21,900	35,044
3510	Telephone	184,859	130,420	130,558	132,724
3515	Communication Lines	93,399	176,602	112,500	43,319
3525	Refuse Disposal	2,121	2,330	2,431	2,400

**FISCAL YEAR 2005 BUDGET**

Fund Name : Building Inspection  
 Department Name : Planning & Development  
 Fund/Department No. : 214 / 70

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3600	Building Maintenance Services	94,291	200,000	75,000	150,000
3605	Land and Grounds Maintenance	1,580	0	0	0
3615	Computer Eq/Software Maint Svc	299,899	412,498	408,892	490,985
3616	Communications Equip Services	21,614	48,000	73,230	56,304
3620	Enterprise Applications	0	0	13,300	3,700
3625	Office Equipment Services	700	700	700	700
3626	Vehicle & Motor Equip Services	267,994	249,500	286,390	264,100
3730	INTFD Payroll Services	0	0	0	99,008
3745	IntFd Communicatn Equip Repair	22,209	2,000	0	0
3765	IntFd Photocopy Services	15,429	7,800	8,460	8,200
3775	Intfnd IT Network Services	0	0	61,598	62,000
3794	Print Shop Services	34,449	34,000	24,981	35,314
3798	Indirect Cost Recovery Payment	890,888	1,169,620	1,169,620	916,308
3799	Mail/Delivery Services	494	500	131	150
3805	Printing & Reproduction Srvcs	104,692	27,200	28,885	28,825
3812	Structural Construction Work Services	185,039	2,126,000	33,592	2,000,000
3875	Claims and Judgements	10,528	40,000	0	15,000
3880	Contingency/Reserve	0	300,000	0	300,000
3895	Misc Other Services & Charges	62,963	94,650	49,885	64,750
3900	Education & Training	55,388	88,700	46,052	90,530
3905	Membership & Professional Fees	3,316	5,915	5,915	7,570
3910	Travel-Training Related	8,946	18,500	8,790	31,680
3950	Travel-Non-training Related	112	100	55	50
<b>Total Other Services and Charges</b>		<b>3,677,521</b>	<b>6,978,200</b>	<b>4,302,711</b>	<b>6,661,517</b>
4425	Minicomputer Systems	1,410	0	52,173	0
4430	Microcomputer Equipment	168,380	0	105,000	881,557
4464	Office & Reproduction Equip	0	0	0	40,000
4467	Furniture & Fixtures	0	0	12,149	0
4500	Automobiles-Standard	0	492,960	935,312	496,600
<b>Total Equipment</b>		<b>169,790</b>	<b>492,960</b>	<b>1,104,634</b>	<b>1,418,157</b>
4810	Non-Capital Office Furniture & Equip	87	0	0	0
4820	Non-Capital Computer Equipment	32,741	105,015	198,343	0
4830	Non-Capital Communication/Elect Eq	2,679	0	0	0
<b>Total Non-Capital Equipment</b>		<b>35,507</b>	<b>105,015</b>	<b>198,343</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>19,486,594</b>	<b>24,456,651</b>	<b>22,457,541</b>	<b>28,349,790</b>