Fund Summary

Fund Name : **Sign Administration Fund**
Business Area Name : **Public Works & Engineering**
Fund No./Bus. Area No. : **2300 / 2000**

	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Beginning Fund Balance	1,488,882	1,488,882	**1,391,968**
Current Revenues	3,471,709	2,736,486	**2,903,400**
Total Available Resources	4,960,591	4,225,368	**4,295,368**
Maintenance and Operations	4,147,181	2,833,400	**3,577,013**
Total Expenditures	4,147,181	2,833,400	**3,577,013**
Planned Ending Fund Balance	813,410	1,391,968	**718,355**
Total Budget	4,960,591	4,225,368	**4,295,368**

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 Budget for the Sign Administration Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The mission of the Sign Administration Division of the Public Works Department is to administer the sign code within both the Houston city limits and the City's extra-territorial jurisdiction (ETJ). Outdoor sign permit and license fees are budgeted in the Sign Administration Fund to support enforcement of the City's sign ordinances. The code requires the licensing of sign contractors, construction permits for new signs including examination and plan approval, and operating permits for new and existing signs.

Business Area Budget Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2300 / 2000

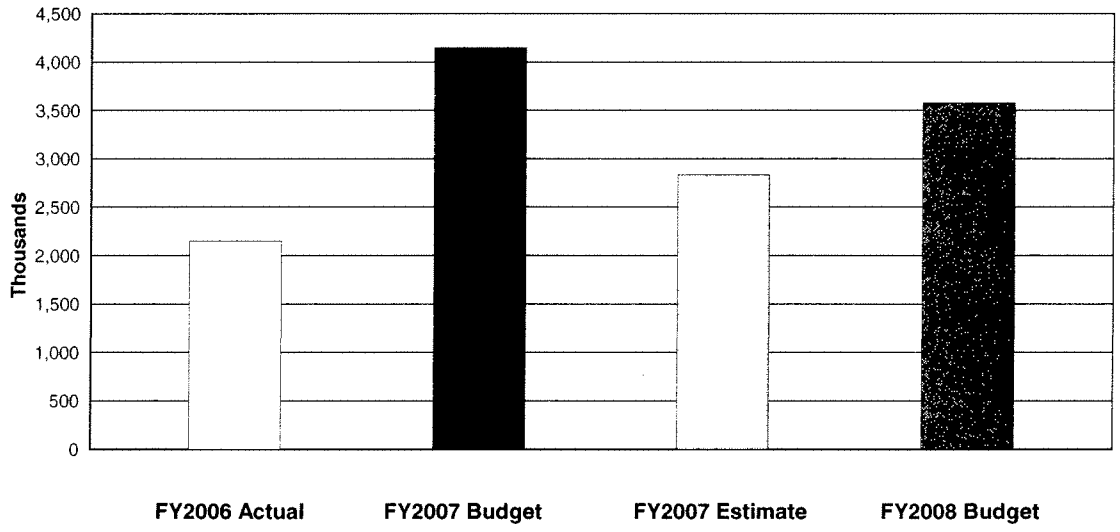
		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	1,760,154	3,069,634	1,992,000	**3,014,365**
	Supplies	63,943	103,937	71,000	**88,600**
	Other Services and Charges	135,053	346,100	227,000	**325,338**
	Equipment	136,087	496,400	443,400	**107,100**
	Non-Capital Equipment	54,208	131,110	100,000	**41,610**
	Total M & O Expenditures	2,149,445	4,147,181	2,833,400	**3,577,013**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	2,149,445	4,147,181	2,833,400	**3,577,013**
Revenues		2,165,214	3,471,709	2,736,486	**2,903,400**
Staffing	Full-Time Equivalents - Civilian	30.9	36.0	33.0	**49.4**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	30.9	36.0	33.0	**49.4**
	Full-Time Equivalents-Overtime	0.7	0.6	0.6	**0.9**

Budget Highlights

- Research new technology for availability of on-line plan information.
- Develop a GIS database for billboards.
- Develop process for bar code of signs.
- Modify code/ordinance to reduce visual obstruction.

Sign Administration Fund
Public Works & Engineering

Expenditure Summary



Business Area Cost Center Summary

Fund Name : **Sign Administration Fund**
Business Area Name : **Public Works & Engineering**
Fund No./Bus Area No. : **2300 / 2000**

Cost Center Description	Cost Center Objectives
PWE-Sign Permitting **2000060011**	
Administer the Houston Sign Code and the Houston Building Code within the Sign Code application area.	Maintain current level of activity for violation investigations. Maintain current level of activity in the confiscation of illegal signs placed on public right-of-ways.

Business Area Cost Center Summary

Fund Name : **Sign Administration Fund**
Business Area Name : **Public Works & Engineering**
Fund No./Bus Area No. : **2300 / 2000**

Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Site inspection	4,091			4,167			**4,167**		
Operating permits	21,587			24,719			**24,535**		
Violation investigations	23,733			14,000			**24,000**		
confiscated sign cu. Yards	648			600			**733**		
		30.9	2,149,445		33.0	2,833,400		**49.4**	**3,577,013**
Total		30.9	2,149,445		33.0	2,833,400		**49.4**	**3,577,013**

Fund Name : **Sign Administration Fund**
Business Area Name : **Public Works & Engineering**
Fund No./Bus Area No. : **2300 / 2000**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	1.0	1.0	
COMMUNITY SERVICE INSPECTOR	16	10.0	2.0	(8.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	5.0	2.0
CUSTOMER SERVICE REPRESENTATIVE III	16	2.0	2.0	
CUSTOMER SERVICE SECTION CHIEF	22	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	0.0	0.0	
DIVISION MANAGER	29	1.0	1.0	
INSPECTOR	18	5.0	22.0	17.0
INSPECTOR TRAINEE	12	1.0	1.0	
PLAN ANALYST SUPERVISOR	22	0.0	1.0	1.0
SENIOR INSPECTOR	22	3.0	5.0	2.0
SENIOR PLAN ANALYST	18	3.0	5.0	2.0
TRUCK DRIVER	06	3.0	3.0	
Total FTEs		**36.0**	**52.0**	**16.0**
Less adjustment for Civilian Vacancy Factor			**2.6**	**2.6**
Full-Time Equivalents		**36.0**	**49.4**	**13.4**

Business Area Revenue Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2300 / 2000

Commit Item	Description	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
2000060011	**PWE-Sign Permitting**			
421162	Electric Signs Fee	143,983	348,500	**398,200**
421330	Impounded Sign Fees	100	900	**100**
421340	Sign Construction Fees	350,000	402,600	**350,000**
421350	Site Inspection Fees	240,000	251,300	**240,000**
421370	Sign Operation Fees	2,259,387	815,700	**906,900**
421371	Sign Op Fee-Off Perm	0	40,000	**40,000**
421372	Sign Op Fee-Off Perm	0	14,200	**4,000**
421373	Sign Operation Fees-New Operating-City	0	316,100	**386,800**
421380	Sign Contractor Licenses	60,000	70,400	**60,000**
421390	Sign Plan Examination Fees	165,120	207,200	**210,000**
421400	Miscellaneous Sign Fees	200	2,340	**200**
421410	Permit Preparation Fees	200,319	165,700	**225,000**
426310	City Charter & Code Fees	500	0	**0**
426330	Miscellaneous Copies Fees	0	1,300	**0**
428080	Returned Check Charges	200	2,000	**200**
432010	Interest on Pooled Investments	49,900	88,200	**80,000**
434215	Sale of Non-Capital Rolling Stock	2,000	10,070	**2,000**
452020	Recoveries & Refunds	0	(25)	**0**
452030	Miscellaneous Revenue	0	1	**0**
Total	**PWE-Sign Permitting**	3,471,709	2,736,486	**2,903,400**
Total	**Public Works & Engineering**	3,471,709	2,736,486	**2,903,400**

Business Area Expenditure Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2300 / 2000

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
500010	Salary Base Pay - Civilian	1,145,936	1,957,885	1,298,559	**1,931,271**
500060	Overtime - Civilian	39,901	45,007	42,800	**61,900**
500110	Bilingual Pay - Civilian	2,961	3,614	4,200	**4,518**
501070	Pension - Civilian	187,732	321,093	232,100	**305,144**
501120	Termination Pay - Civilian	2,458	59,000	0	**59,000**
502010	FICA - Civilian	86,875	153,492	97,600	**152,826**
503010	Health/Life Insurance - Active Civilian	195,578	386,586	206,500	**380,101**
503050	Health/Life Insurance - Retiree Civilian	87,489	96,400	74,100	**77,800**
503060	Long Term Disability	3,935	9,101	4,100	**7,083**
503090	Workers Compensation-Civilian-Admin	7,289	18,820	9,600	**11,687**
503100	Workers Compensation-Civilian-Clm	0	0	0	**1,993**
504020	Compensation Contingency	0	16,641	16,641	**19,313**
504030	Unemployment Claims	0	1,995	5,800	**1,729**
Total	**Personnel Services**	**1,760,154**	**3,069,634**	**1,992,000**	**3,014,365**
511040	Audiovisual Supplies	3,498	8,200	6,000	**4,000**
511045	Computer Supplies	11,165	10,700	10,700	**10,700**
511050	Paper & Printing Supplies	0	5,000	4,500	**5,000**
511055	Publications & Printed Materials	368	800	800	**800**
511060	Postage	2,080	6,400	6,400	**6,400**
511070	Miscellaneous Office Supplies	3,680	7,137	6,000	**6,000**
511110	Fuel	40,639	60,000	30,900	**50,000**
511120	Clothing	1,263	3,500	3,500	**3,500**
511145	Small Tools & Minor Equipment	799	2,200	2,200	**2,200**
511150	Miscellaneous Parts & Supplies	451	0	0	**0**
Total	**Supplies**	**63,943**	**103,937**	**71,000**	**88,600**
520100	Temporary Personnel Services	1,404	0	3,800	**5,000**
520101	Janitorial Services	4,063	0	0	**0**
520102	Security Services	4,285	0	0	**0**
520107	Computer Info/Contr	31,934	70,000	0	**70,000**
520109	Medical Dental & Laboratory Services	339	650	650	**700**
520112	Banking Services	722	1,800	1,800	**1,800**
520114	Miscellaneous Support Services	26,413	46,100	28,000	**46,100**
520115	Real Estate Lease/Office Rental	0	96,200	96,200	**96,200**
520118	Refuse Disposal	140	1,200	1,200	**1,200**
520120	Communications Equipment Services	8,839	12,600	12,600	**12,600**
520121	IT Application Svcs	6,781	400	400	**400**
520123	Vehicle & Motor Equipment Services	17,434	21,900	10,000	**21,900**
520515	Print Shop Services	6,410	6,400	6,400	**6,400**
520520	Printing & Reproduction Services	310	0	0	**2,000**
520705	Insurance Fees	36	0	0	**0**
520765	Membership & Professional Fees	185	0	0	**0**
520805	Education & Training	0	800	800	**800**
520910	Travel - Non-Training Related	109	200	300	**100**
521405	Building Maintenance Services	590	0	0	**0**
521505	Electricity	6,641	0	0	**0**
521510	Natural Gas	165	0	0	**0**
521605	Data Services	3,848	16,000	16,000	**5,000**
521610	Voice Services	1,988	39,200	39,200	**39,200**
521620	Voice Equipment	0	0	0	**1,438**

Business Area Expenditure Summary

Fund Name : Sign Administration Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2300 / 2000

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
521705	Vehicle/Equipment Rental/Lease	0	0	0	**7,000**
521725	Other Rental	25	0	0	**0**
521730	Parking Space Rental	0	300	300	**600**
522430	Miscellaneous Other Services & Charges	482	26,000	3,000	**500**
522735	Interfund Communication Equipment Repair	2,241	0	0	**0**
522780	Interfund Photo Copy Services	5,998	5,800	5,800	**5,800**
522795	Other Interfund Services	3,671	0	0	**0**
522815	Interfund Defensive Driving Service	0	550	550	**600**
Total	**Other Services and Charges**	**135,053**	**346,100**	**227,000**	**325,338**
560220	Vehicles	136,087	478,400	425,400	**94,100**
560230	Computer HW and Developed SW	0	18,000	18,000	**13,000**
Total	**Equipment**	**136,087**	**496,400**	**443,400**	**107,100**
551010	Non-Capital Office Furniture & Equipment	0	45,000	13,890	**5,000**
551015	Non-Capital Computer Equipment	50,008	86,110	86,110	**36,610**
551040	Non-Capital Other	4,200	0	0	**0**
Total	**Non-Capital Equipment**	**54,208**	**131,110**	**100,000**	**41,610**
	Grand Total Expenditures	**2,149,445**	**4,147,181**	**2,833,400**	**3,577,013**