
FISCAL YEAR 2009 BUDGET

Fund Summary

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	1,727,029	1,727,029	1,897,429
Current Revenues	<u>2,903,400</u>	<u>2,878,700</u>	<u>3,053,000</u>
Total Available Resources	<u>4,630,429</u>	<u>4,605,729</u>	<u>4,950,429</u>
Maintenance and Operations	3,616,696	2,708,300	3,580,999
Total Expenditures	<u>3,616,696</u>	<u>2,708,300</u>	<u>3,580,999</u>
Planned Ending Fund Balance	<u>1,013,733</u>	<u>1,897,429</u>	<u>1,369,430</u>
Total Budget	<u>4,630,429</u>	<u>4,605,729</u>	<u>4,950,429</u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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.

FISCAL YEAR 2009 BUDGET

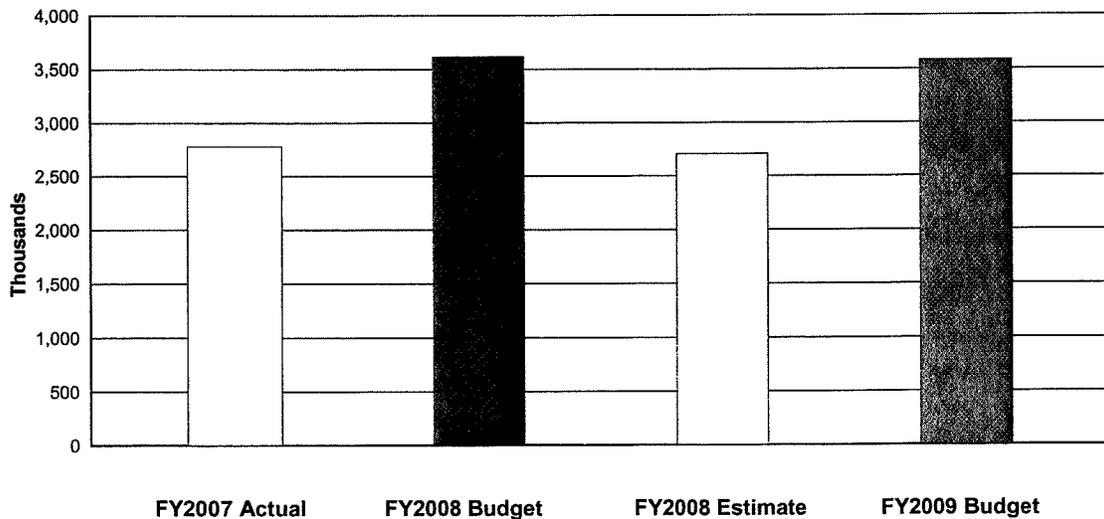
Business Area Budget Summary

Fund Name : Sign Administration Fund
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Fund No./Bus. Area No. : 2300 / 2000

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	2,067,469	3,054,048	2,351,500	3,085,588
	Supplies	65,308	88,600	86,800	101,400
	Other Services and Charges	185,295	325,338	190,600	309,611
	Equipment	413,550	107,100	63,100	43,000
	Non-Capital Equipment	49,238	41,610	16,300	41,400
	Total M & O Expenditures	<u>2,780,860</u>	<u>3,616,696</u>	<u>2,708,300</u>	<u>3,580,999</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>2,780,860</u>	<u>3,616,696</u>	<u>2,708,300</u>	<u>3,580,999</u>
Revenues		2,923,663	2,903,400	2,878,700	3,053,000
Staffing	Full-Time Equivalents - Civilian	34.6	49.4	42.1	49.2
	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	<u>34.6</u>	<u>49.4</u>	<u>42.1</u>	<u>49.2</u>
	Full-Time Equivalents-Overtime	1.0	0.9	0.6	1.0

- Budget Highlights**
- o Continue to research new technology for availability of on-line plan check.
 - o Continue the development of a GIS database for billboards (GIMS System).
 - o Complete the development process for barcoding of signs.
 - o Modify code/ordinance to reduce visual obstruction.

**Sign Administration Fund
Public Works & Engineering
Expenditure Summary**



FISCAL YEAR 2009 BUDGET

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
<p> PWE-Sign Permitting 2000060011 Administer the Houston Sign Code and the Houston Building Code within the Sign Code application area. </p>	<p> Increase current level of activity for violation investigations. Increase current level of activity in the confiscation of illegal signs placed on public right-of-ways. </p>

FISCAL YEAR 2009 BUDGET

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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Site inspection		4,335			4,200			4,200	
Operating permits		18,763			23,000			22,500	
Violation investigations		28,545			19,000			30,000	
Confiscated Signs		163,940			150,000			160,000	
		34.6	2,780,860		42.1	2,708,300		49.2	3,580,999
Total		<u>34.6</u>	<u>2,780,860</u>		<u>42.1</u>	<u>2,708,300</u>		<u>49.2</u>	<u>3,580,999</u>

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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	1.0	1.0	
COMMUNITY SERVICE INSPECTOR	16	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	5.0	5.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	2.0	1.0	(1.0)
CUSTOMER SERVICE SECTION CHIEF	22	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	0.0	0.0	
DIVISION MANAGER	29	1.0	1.0	
INSPECTOR	18	22.0	22.0	
INSPECTOR TRAINEE	12	1.0	1.0	
PLAN ANALYST SUPERVISOR	22	1.0	1.0	
SENIOR INSPECTOR	22	5.0	5.0	
SENIOR PLAN ANALYST	18	5.0	5.0	
TRUCK DRIVER	6	3.0	3.0	
Total FTEs		52.0	52.0	0.0
Less adjustment for Civilian Vacancy Factor		2.6	2.8	0.2
Full-Time Equivalents		49.4	49.2	(0.2)

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Sign Administration Fund
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Fund No./Bus Area No. : 2300 / 2000

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
200060011	PWE-Sign Permitting			
421162	Electric Signs Fee	398,200	349,500	398,200
421330	Impounded Sign Fees	100	1,000	100
421340	Sign Construction Fees	350,000	346,800	350,000
421350	Site Inspection Fees	240,000	259,000	240,000
421370	Sign Operation Fees	906,900	1,003,900	1,032,500
421371	Sign Op Fee-Off Perm	40,000	52,200	40,000
421372	Sign Op Fee-Off Perm	4,000	8,200	4,000
421373	Sign Operation Fees-New Operating-City	386,800	284,500	386,800
421380	Sign Contractor Licenses	60,000	63,000	60,000
421390	Sign Plan Examination Fees	210,000	181,900	210,000
421400	Miscellaneous Sign Fees	200	800	200
421410	Permit Preparation Fees	225,000	217,700	225,000
426330	Miscellaneous Copies Fees	0	700	0
428080	Returned Check Charges	200	700	200
432010	Interest on Pooled Investments	80,000	106,300	104,000
434215	Sale of Non-Capital Rolling Stock	2,000	2,500	2,000
Total	PWE-Sign Permitting	<u>2,903,400</u>	<u>2,878,700</u>	<u>3,053,000</u>
Total	Public Works & Engineering	<u><u>2,903,400</u></u>	<u><u>2,878,700</u></u>	<u><u>3,053,000</u></u>

FISCAL YEAR 2009 BUDGET

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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	1,380,611	1,961,451	1,557,600	2,015,292
500060	Overtime - Civilian	49,901	61,900	61,500	61,900
500090	Premium Pay - Civilian	120	0	0	0
500110	Bilingual Pay - Civilian	4,304	4,518	5,000	5,421
501070	Pension - Civilian	221,669	311,612	253,400	299,264
501120	Termination Pay - Civilian	0	59,000	5,000	59,000
502010	FICA - Civilian	104,445	155,861	118,300	159,319
503010	Health Ins-Act Civilian	216,843	380,101	263,800	364,035
503015	Basic Life Insurance - Active Civilian	444	0	2,000	2,735
503050	Health/Life Insurance - Retiree Civilian	69,762	77,800	70,700	77,800
503060	Long Term Disability-Civilian	4,482	7,083	4,800	4,191
503090	Workers Compensation-Civilian-Admin	7,876	11,687	8,800	10,742
503100	Workers Compensation-Civilian-Clm	0	1,993	600	600
504020	Compensation Contingency	0	19,313	0	23,567
504030	Unemployment Claims	7,012	1,729	0	1,722
Total	Personnel Services	2,067,469	3,054,048	2,351,500	3,085,588
511040	Audiovisual Supplies	3,855	4,000	4,000	4,000
511045	Computer Supplies	8,976	10,700	12,300	10,700
511050	Paper & Printing Supplies	385	5,000	3,000	3,000
511055	Publications & Printed Materials	309	800	500	800
511060	Postage	2,850	6,400	3,000	6,400
511070	Miscellaneous Office Supplies	7,318	6,000	6,000	6,000
511095	Small Technical & Scientific Equipment	0	0	1,600	0
511110	Fuel	37,310	50,000	50,000	64,000
511115	Vehicle Repair & Maintenance Supplies	750	0	0	0
511120	Clothing	651	3,500	1,000	3,500
511145	Small Tools & Minor Equipment	0	2,200	4,600	2,200
511150	Miscellaneous Parts & Supplies	2,904	0	800	800
Total	Supplies	65,308	88,600	86,800	101,400
520100	Temporary Personnel Services	3,795	5,000	0	5,000
520107	Computer Info/Contr	0	70,000	0	67,000
520109	Medical Dental & Laboratory Services	811	700	200	700
520112	Banking Services	1,048	1,800	1,800	1,800
520114	Miscellaneous Support Services	7,678	46,100	19,000	46,100
520115	Real Estate Lease/Office Rental	92,969	96,200	96,200	96,200
520118	Refuse Disposal	0	1,200	0	1,200
520120	Communications Equipment Services	5,360	12,600	12,600	12,600
520121	IT Application Svcs	469	400	800	1,159
520123	Vehicle & Motor Equipment Services	32,496	21,900	24,100	24,100
520515	Print Shop Services	3,786	6,400	6,400	6,400
520520	Printing & Reproduction Services	0	2,000	0	2,000
520805	Education & Training	91	800	100	800
520910	Travel - Non-Training Related	7	100	0	100
521605	Data Services	1,508	5,000	5,000	7,211
521610	Voice Services	15,464	39,200	20,200	22,741
521620	Voice Equipment	0	1,438	0	0
521705	Vehicle/Equipment Rental/Lease	0	7,000	0	0
521715	Office Equipment Rental	0	0	0	7,000
521730	Parking Space Rental	285	600	0	600

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Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
522430	Miscellaneous Other Services & Charges	16,353	500	1,000	500
522780	Interfund Photo Copy Services	3,175	5,800	3,200	5,800
522815	Interfund Defensive Driving Service	0	600	0	600
Total	Other Services and Charges	185,295	325,338	190,600	309,611
560220	Vehicles	413,550	94,100	63,100	30,000
560230	Computer HW and Developed SW	0	13,000	0	13,000
Total	Equipment	413,550	107,100	63,100	43,000
551010	Non-Capital Office Furniture & Equipment	12,866	5,000	7,300	5,000
551015	Non-Capital Computer Equipment	36,372	36,610	9,000	36,400
Total	Non-Capital Equipment	49,238	41,610	16,300	41,400
Grand Total Expenditures		2,780,860	3,616,696	2,708,300	3,580,999