**Fund Summary**

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

| | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|---|---|---|---|
| Beginning Fund Balance | 2,070,996 | 2,070,996 | 0 |
| Current Revenues | 3,053,000 | 3,053,000 | 0 |
| Total Available Resources | 5,123,996 | 5,123,996 | 0 |
| Maintenance and Operations | 3,580,997 | 2,843,430 | 0 |
| Total Expenditures | 3,580,997 | 2,843,430 | 0 |
| Planned Ending Fund Balance | 1,542,999 | 2,280,566 | 0 |
| Total Budget | 5,123,996 | 5,123,996 | 0 |

The above summarizes the FY2009 Budget, and the FY2009 Estimate for the Sign Administration Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures. In FY2010, the Sign and Administration Fund will be merged with the Building Inspection Fund.

The mission of the Sign Administration Division of the Public Works & Engineering 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.

Note:
The Sign Administration Fund was combined with the Building Inspection Fund. The Sign Administration Ending Fund Balance of $2,280,566 will be combined into the FY2010 Building Inspection Beginning Fund Balance for a total of $17,309,208. Please see page X - 130.

**Business Area Budget Summary**

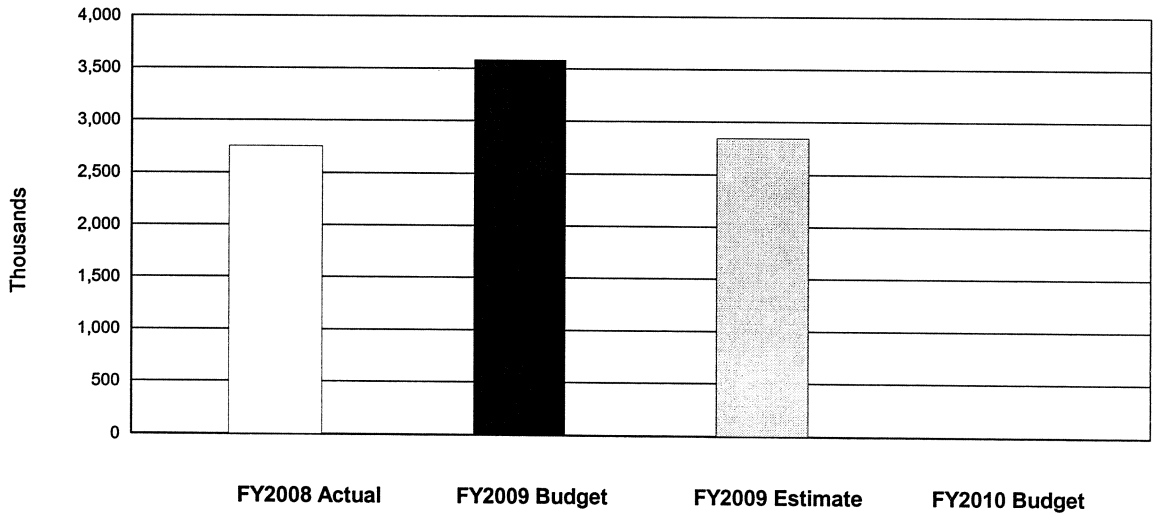
**Fund Name** : **Sign Administration Fund**
**Business Area Name** : **Public Works & Engineering**
**Fund No./Bus. Area No.** : **2300 / 2000**

| | | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 2,358,778 | 3,085,587 | 2,478,086 | **0** |
| | Supplies | 108,323 | 101,400 | 88,500 | **0** |
| | Other Services and Charges | 199,262 | 283,477 | 207,873 | **0** |
| | Equipment | 63,053 | 69,133 | 43,971 | **0** |
| | Non-Capital Equipment | 22,497 | 41,400 | 25,000 | **0** |
| | Total M & O Expenditures | 2,751,913 | 3,580,997 | 2,843,430 | **0** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditures | 2,751,913 | 3,580,997 | 2,843,430 | **0** |
| Revenues | | 2,997,042 | 3,053,000 | 3,053,000 | **0** |
| Staffing | Full-Time Equivalents - Civilian | 39.1 | 49.2 | 38.8 | **0.0** |
| | 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 | 39.1 | 49.2 | 38.8 | **0.0** |
| | Full-Time Equivalents-Overtime | 1.6 | 0.9 | 0.6 | **0.0** |

**Budget Highlights**

- o Continue to research new technology for availability of on-line plan check.
- o Continue the development of a Geographical Information Services (GIS) database for billboards (GIMS System).
- o Complete the development process for barcoding of signs.
- o Modify code/ordinance to reduce visual obstruction.
- o In FY2010, the Sign and Administration Fund will be merged with the Building Inspection Fund.

**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**<br><br>Administer the Houston Sign Code and the Houston Building Code within the Sign Code application area. This Fund was moved to the Building Inspection Fund in FY2010. | 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. |

**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 | FY2008 Actual | | | FY2009 Estimate | | | FY2010 Budget | | |
|---|---|---|---|---|---|---|---|---|---|
| | Activities | FTEs | Costs $ | Activities | FTEs | Costs $ | Activities | FTEs | Costs $ |
| Site inspection | 4,200 | | | 4,200 | | | N/A | | |
| Operating permits | 23,000 | | | 22,500 | | | N/A | | |
| Violation investigations | 19,000 | | | 30,000 | | | N/A | | |
| Confiscated signs | 150,000 | | | 160,000 | | | N/A | | |
| | | 39.1 | 2,751,913 | | 38.8 | 2,843,430 | | 0.0 | 0 |
| Total | | 39.1 | 2,751,913 | | 38.8 | 2,843,430 | | 0.0 | 0 |

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

| JOB DESCRIPTION | PAY GRADE | FY2009 Current Budget FTE | FY2010 Budget FTE | Change |
|---|---|---|---|---|
| ADMINISTRATION MANAGER | 26 | 1.0 | 0.0 | (1.0) |
| ADMINISTRATIVE ASSISTANT | 17 | 2.0 | 0.0 | (2.0) |
| ADMINISTRATIVE SPECIALIST | 20 | 1.0 | 0.0 | (1.0) |
| ASSISTANT CHIEF INSPECTOR | 25 | 1.0 | 0.0 | (1.0) |
| COMMUNITY SERVICE INSPECTOR | 16 | 2.0 | 0.0 | (2.0) |
| CUSTOMER SERVICE REPRESENTATIVE II | 15 | 5.0 | 0.0 | (5.0) |
| CUSTOMER SERVICE REPRESENTATIVE III | 16 | 1.0 | 0.0 | (1.0) |
| CUSTOMER SERVICE SECTION CHIEF | 22 | 1.0 | 0.0 | (1.0) |
| DEPUTY ASSISTANT DIRECTOR (EXE LEV) | 30 | 0.0 | 0.0 | |
| DIVISION MANAGER | 29 | 1.0 | 0.0 | (1.0) |
| INSPECTOR | 18 | 22.0 | 0.0 | (22.0) |
| INSPECTOR TRAINEE | 12 | 1.0 | 0.0 | (1.0) |
| PLAN ANALYST SUPERVISOR | 22 | 1.0 | 0.0 | (1.0) |
| SENIOR INSPECTOR | 22 | 5.0 | 0.0 | (5.0) |
| SENIOR PLAN ANALYST | 18 | 5.0 | 0.0 | (5.0) |
| TRUCK DRIVER | 6 | 3.0 | 0.0 | (3.0) |
| **Total FTEs** | | **52.0** | **0.0** | **(52.0)** |
| **Less adjustment for Civilian Vacancy Factor** | | **2.8** | **0.0** | **(2.8)** |
| **Full-Time Equivalents** | | **49.2** | **0.0** | **(49.2)** |

**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 | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|---|---|---|---|---|
| **2000060011** | **PWE-Sign Permitting** | | | |
| 421162 | Electric Signs Fee | 398,200 | 398,200 | 0 |
| 421330 | Impounded Sign Fees | 100 | 153 | 0 |
| 421340 | Sign Construction Fees | 350,000 | 350,000 | 0 |
| 421350 | Site Inspection Fees | 240,000 | 240,000 | 0 |
| 421370 | Sign Operation Fees | 1,032,500 | 999,586 | 0 |
| 421371 | Sign Op Fee-Off Perm | 40,000 | 40,000 | 0 |
| 421372 | Sign Op Fee-Off Perm | 4,000 | 21,617 | 0 |
| 421373 | Sign Operation Fees-New Operating-City | 386,800 | 386,800 | 0 |
| 421380 | Sign Contractor Licenses | 60,000 | 68,400 | 0 |
| 421390 | Sign Plan Examination Fees | 210,000 | 210,000 | 0 |
| 421400 | Miscellaneous Sign Fees | 200 | 2,100 | 0 |
| 421410 | Permit Preparation Fees | 225,000 | 225,000 | 0 |
| 426330 | Miscellaneous Copies Fees | 0 | 2,429 | 0 |
| 428080 | Returned Check Charges | 200 | 1,500 | 0 |
| 432010 | Interest on Pooled Investments | 104,000 | 104,000 | 0 |
| 434215 | Sale of Non-Capital Rolling Stock | 2,000 | 3,000 | 0 |
| 434340 | Cashier Overages | 0 | 200 | 0 |
| 452030 | Miscellaneous Revenue | 0 | 15 | 0 |
| **Total** | **PWE-Sign Permitting** | 3,053,000 | 3,053,000 | 0 |
| **Total** | **Public Works & Engineering** | 3,053,000 | 3,053,000 | 0 |

**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 | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|---|---|---|---|---|---|
| 500010 | Salary Base Pay - Civilian | 1,550,589 | 2,034,538 | 1,649,362 | 0 |
| 500060 | Overtime - Civilian | 88,988 | 61,900 | 79,257 | 0 |
| 500110 | Bilingual Pay - Civilian | 5,186 | 5,421 | 5,388 | 0 |
| 501070 | Pension - Civilian | 242,589 | 302,112 | 246,828 | 0 |
| 501120 | Termination Pay - Civilian | 4,465 | 59,000 | 424 | 0 |
| 502010 | FICA - Civilian | 119,398 | 160,791 | 132,684 | 0 |
| 503010 | Health Ins-Act Civilian | 256,264 | 364,035 | 279,651 | 0 |
| 503015 | Basic Life Insurance - Active Civilian | 1,946 | 2,735 | 1,394 | 0 |
| 503050 | Health/Life Insurance - Retiree Civilian | 74,109 | 77,800 | 70,800 | 0 |
| 503060 | Long Term Disability-Civilian | 4,778 | 4,191 | 3,058 | 0 |
| 503090 | Workers Compensation-Civilian-Admin | 8,090 | 10,742 | 8,879 | 0 |
| 503100 | Workers Compensation-Civilian-Claim | 524 | 600 | 337 | 0 |
| 504030 | Unemployment Claims | 1,852 | 1,722 | 24 | 0 |
| **Total** | **Personnel Services** | **2,358,778** | **3,085,587** | **2,478,086** | **0** |
| 511015 | Cleaning & Sanitary Supplies | 0 | 0 | 200 | 0 |
| 511040 | Audiovisual Supplies | 2,160 | 4,000 | 0 | 0 |
| 511045 | Computer Supplies | 15,736 | 10,700 | 10,400 | 0 |
| 511050 | Paper & Printing Supplies | 2,139 | 3,000 | 3,000 | 0 |
| 511055 | Publications & Printed Materials | 43 | 800 | 100 | 0 |
| 511060 | Postage | 2,742 | 6,400 | 5,000 | 0 |
| 511070 | Miscellaneous Office Supplies | 6,211 | 6,000 | 4,000 | 0 |
| 511095 | Small Technical & Scientific Equipment | 1,545 | 0 | 0 | 0 |
| 511110 | Fuel | 72,173 | 64,000 | 64,000 | 0 |
| 511120 | Clothing | 499 | 3,500 | 1,000 | 0 |
| 511145 | Small Tools & Minor Equipment | 4,572 | 2,200 | 0 | 0 |
| 511150 | Miscellaneous Parts & Supplies | 503 | 800 | 800 | 0 |
| **Total** | **Supplies** | **108,323** | **101,400** | **88,500** | **0** |
| 520100 | Temporary Personnel Services | 0 | 1,977 | 0 | 0 |
| 520109 | Medical Dental & Laboratory Services | 497 | 567 | 150 | 0 |
| 520112 | Banking Services | 2,031 | 1,800 | 1,800 | 0 |
| 520114 | Miscellaneous Support Services | 16,298 | 87,100 | 26,700 | 0 |
| 520115 | Real Estate Lease/Office Rental | 96,162 | 96,200 | 96,200 | 0 |
| 520118 | Refuse Disposal | 0 | 1,200 | 0 | 0 |
| 520119 | Computer Equipment/Software Maintenance | 0 | 3,022 | 3,023 | 0 |
| 520120 | Communications Equipment Services | 11,892 | 12,600 | 10,500 | 0 |
| 520121 | IT Application Svcs | 739 | 1,159 | 900 | 0 |
| 520122 | Office Equipment Services | 728 | 0 | 0 | 0 |
| 520123 | Vehicle & Motor Equipment Services | 27,462 | 24,100 | 34,600 | 0 |
| 520515 | Print Shop Services | 9,930 | 6,400 | 5,700 | 0 |
| 520520 | Printing & Reproduction Services | (34) | 2,000 | 500 | 0 |
| 520605 | Advertising Services | 529 | 0 | 0 | 0 |
| 520805 | Education & Training | 77 | 800 | 0 | 0 |
| 520910 | Travel - Non-Training Related | 0 | 100 | 0 | 0 |
| 521605 | Data Services | 4,839 | 7,211 | 4,500 | 0 |
| 521610 | Voice Services | 22,129 | 22,741 | 15,000 | 0 |
| 521620 | Voice Equipment | 229 | 0 | 37 | 0 |
| 521625 | Voice Labor | 127 | 0 | 363 | 0 |
| 521715 | Office Equipment Rental | 1,612 | 7,000 | 3,000 | 0 |
| 521730 | Parking Space Rental | 0 | 600 | 300 | 0 |
| 522430 | Miscellaneous Other Services & Charges | 2,607 | 500 | 2,400 | 0 |
| 522780 | Interfund Photo Copy Services | 1,408 | 5,800 | 2,200 | 0 |
| 522815 | Interfund Defensive Driving Service | 0 | 600 | 0 | 0 |

**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 | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|---|---|---|---|---|---|
| **Total** | **Other Services and Charges** | **199,262** | **283,477** | **207,873** | **0** |
| 560220 | Vehicles | 63,053 | 30,000 | 17,771 | **0** |
| 560230 | Computer HW and Developed SW | 0 | 39,133 | 26,200 | **0** |
| **Total** | **Equipment** | **63,053** | **69,133** | **43,971** | **0** |
| 551010 | Non-Capital Office Furniture & Equipment | 7,301 | 5,000 | 0 | **0** |
| 551015 | Non-Capital Computer Equipment | 15,196 | 36,400 | 25,000 | **0** |
| **Total** | **Non-Capital Equipment** | **22,497** | **41,400** | **25,000** | **0** |
| | **Grand Total Expenditures** | **2,751,913** | **3,580,997** | **2,843,430** | **0** |