
FISCAL YEAR 2004 BUDGET

Fund Summary

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

	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	6,105,000	6,105,000	6,146,413
Current Revenues	<u>18,871,950</u>	<u>20,250,712</u>	<u>19,108,600</u>
Total Available Resources	<u><u>24,976,950</u></u>	<u><u>26,355,712</u></u>	<u><u>25,255,013</u></u>
Maintenance and Operations	<u>22,140,729</u>	<u>20,209,299</u>	<u>24,456,651</u>
Total Expenditures	22,140,729	20,209,299	24,456,651
Planned Ending Fund Balance	<u>2,836,221</u>	<u>6,146,413</u>	<u>798,363</u>
Total Budget	<u><u>24,976,950</u></u>	<u><u>26,355,712</u></u>	<u><u>25,255,013</u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures. Changes in the FY2004 fund balance are primarily due to facility renovations and information systems enhancement activities.

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.

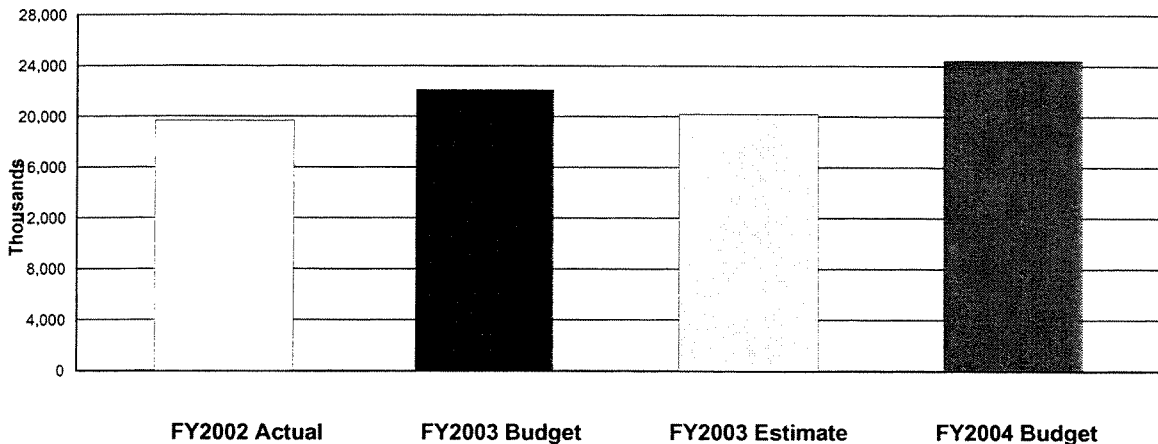
FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : Building Inspection
Department Name : Planning & Development
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		<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Expenditure Summary	Personnel Services	15,007,557	15,281,091	15,291,169	16,503,676
	Supplies	416,443	383,000	329,610	376,800
	Other Services and Charges	3,631,063	5,278,558	4,232,882	6,978,200
	Equipment	566,249	1,133,830	323,677	492,960
	Non-Capital Equipment	61,057	64,250	31,960	105,015
	Total M & O Expenditures	<u>19,682,369</u>	<u>22,140,729</u>	<u>20,209,299</u>	<u>24,456,651</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>19,682,369</u>	<u>22,140,729</u>	<u>20,209,299</u>	<u>24,456,651</u>	
Revenue Summary		21,246,248	18,871,950	20,250,712	19,108,600
Staffing Summary	Full-Time Equivalents - Civilian	259.6	276.0	265.1	279.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>259.6</u>	<u>276.0</u>	<u>265.1</u>	<u>279.0</u>
	Full-Time Equivalents-Overtime	11.0	5.8	12.9	9.4
Budget Highlights	<ul style="list-style-type: none"> 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 Develop internet capabilities that allow for scheduling inspections. 				

**Building Inspection
 Planning & Development
 Expenditure Summary**



FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : Building Inspection Department Name : Planning & Development Fund/Department No. : 214 / 70	
Program Description	Program Objectives
Appl & Plan Review 3010 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.
Construction Inspection 3020 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 18 inspections per day per their trade.
Office of the Building Official Administration 3030 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.
Resource Support 3040 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.
Information Technology Services 3050 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 2004 BUDGET

Department Program Summary									
Fund Name : Building Inspection Department Name : Planning & Development Fund/Department No. : 214 / 70									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 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			92%			90%		
New Commercial - 0-7	NA			80%			90%		
Commercial - Remodel - 0-7	NA			85%			90%		
		65.6	3,533,158		63.6	3,761,018		68.0	4,017,015
Inspections per Day per Inspector	21			20			18		
Permits Issued	130,890			128,000			130,000		
		157.0	10,328,148		163.5	10,210,888		168.0	11,278,552
Programs supported	5			5			5		
Personnel administered	295			301			312		
		3.0	585,677		3.0	505,896		5.0	701,828
Purchasing Requests-2 days	100%			100%			95%		
Position Announcements - 3 business days (developed)	100%			100%			100%		
Vendor Receivers Processed within 5 days	100%			100%			100%		
		34.0	5,235,386		35.0	5,731,497		27.0	5,746,217
Resolve Desktop Support - 80% within 1 business day	NA			NA			100%		
90% within 2 business days	NA			NA			100%		
ILMS Custom Reports - 50% within 2 business days	NA			NA			100%		
		0.0	0		0.0	0		11.0	2,713,039
Total		<u>259.6</u>	<u>19,682,369</u>		<u>265.1</u>	<u>20,209,299</u>		<u>279.0</u>	<u>24,456,651</u>

FISCAL YEAR 2004 BUDGET

Fund Name : : Building Inspection
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
8	ADMINISTRATION MANAGER	3029	26
4	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
7	ADMINISTRATIVE SPECIALIST	3025	20
9	ASSISTANT CHIEF INSPECTOR	7965	25
2	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
5	CHIEF INSPECTOR	7966	27
1	COMMUNITY SERVICE INSPECTOR	8717	16
5	CUSTOMER SERVICE REP I	8862	13
25	CUSTOMER SERVICE REP II	8863	15
17	CUSTOMER SERVICE REP III	8866	16
1	CUSTOMER SERVICE SECTION CHIEF	8868	22
1	CUSTOMER SERVICE SUPERVISOR	8867	18
2	DEPUTY ASSISTANT DIRECTOR	3063	30
1	DEPUTY DIRECTOR(EXEC LEV)	3061	34
1	DEPUTY DIRECTOR-PLANNING(EXEC LEV)	8326	35
9	DIVISION MANAGER	3030	29
1	HUMAN RESOURCES TECHNICIAN	4017	12
1	INFORMATION SYSTEMS ADMINISTRATOR	4471	30
105	INSPECTOR	7962	18
1	LAN SPECIALIST	4387	26
1	MICROCOMPUTER ANALYST	4671	20
5	MULTI-DISCIPLINE INSPECTOR	7963	21
8	PLAN ANALYST SUPERVISOR	7986	22
1	PROGRAMMER ANALYST I	4521	16
1	PROGRAMMER ANALYST III	4523	22
1	PROGRAMMER ANALYST IV	4524	25
2	PROJECT TECHNICIAN I	7761	08
1	PROJECT TECHNICIAN IV	7764	20
1	REGULATORY COMPLIANCE COORDINATOR	3075	17
1	SEMI-SKILLED LABORER	5134	06
1	SENIOR ACCOUNTANT	3422	20
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
3	SENIOR IMAGING TECHNICIAN	5518	13
24	SENIOR INSPECTOR	7964	22
1	SENIOR MICROCOMPUTER ANALYST	4672	23
29	SENIOR PLAN ANALYST	7983	18
1	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STAFF ANALYST	3041	26
1	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
1	SYSTEMS ACCOUNTANT III	3433	27
1	SYSTEMS CONSULTANT	4565	26

296.0	Total Positions
17.0	Less adjustment for Vacancies and Part-Time Employees
279.0	Full-Time Equivalents

FISCAL YEAR 2004 BUDGET

Department Revenue Summary

Fund Name : Building Inspection
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Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
6600	Permit Preparation Fees	3010	Appl & Plan Review	905,900	930,000	930,000
7635	City Charter & Code Fees	3010	Appl & Plan Review	14,600	3,200	5,000
7645	Miscellaneous Copies Fees	3010	Appl & Plan Review	30,000	22,800	23,000
8230	Returned Check Charges	3010	Appl & Plan Review	1,800	1,000	1,000
8845	Cashier Overages	3010	Appl & Plan Review	900	1,000	900
8855	Miscellaneous Revenue	3010	Appl & Plan Review	142,500	112,400	112,400
6605	A/C & Boiler Construct Permits	3020	Construction Inspection	1,935,000	2,189,500	1,993,100
6610	Annual Boiler Fees	3020	Construction Inspection	118,700	103,700	103,700
6620	Elevator Permits	3020	Construction Inspection	252,800	305,500	360,400
6625	House Moving Permits	3020	Construction Inspection	17,100	25,600	17,600
6630	Mobile Home Permits	3020	Construction Inspection	286,500	282,100	282,100
6635	Occupancy Fees	3020	Construction Inspection	1,674,900	1,945,100	1,725,100
6645	Construction Permits	3020	Construction Inspection	7,784,600	8,396,300	8,018,100
6670	Electrical Permits	3020	Construction Inspection	2,237,200	2,543,700	2,304,300
6675	Fire Alarms Permits	3020	Construction Inspection	89,000	104,500	91,700
6690	Plumbing Permits	3020	Construction Inspection	2,594,300	2,727,000	2,672,100
6730	Heliport/Helistop Inspect Fees	3020	Construction Inspection	22,800	22,000	22,000
8824	Subrogations	3020	Construction Inspection	0	1,326	0
8825	Recoveries & Refunds	3020	Construction Inspection	423,750	150	0
8855	Miscellaneous Revenue	3020	Construction Inspection	0	235,000	187,600
8300	Interest On Pooled Investments	3040	Resource Support	329,200	258,500	258,500
8515	Sale Of Obsolete City Vehicles	3040	Resource Support	10,400	40,336	0
Total Planning & Development				<u>18,871,950</u>	<u>20,250,712</u>	<u>19,108,600</u>

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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	10,316,555	11,075,818	10,713,359	11,496,979
1110	Premium Pay-Civilian	6,558	7,300	2,100	2,100
1113	Bilingual Pay-Civilian	41,971	41,600	47,329	41,610
1120	Overtime-Civilian	545,800	341,277	624,082	594,518
1130	Termination Pay-Civilian	766,718	200,000	343,500	218,300
1135	Pension-Civilian	1,037,572	1,107,587	1,073,853	1,149,696
1140	Social Security-Civilian	866,415	874,176	889,095	926,723
1145	Health/Life Ins Active Civilian	1,129,014	1,326,608	1,230,243	1,639,481
1146	Health/Life Ins Retiree Civilian	173,144	184,000	225,893	271,550
1405	Workers Compensation-Civilian	107,139	89,500	108,300	125,531
1415	Unemployment Claims	2,942	9,925	9,645	10,185
1420	Long Term Disability	13,729	23,300	23,770	27,003
Total Personnel Services		15,007,557	15,281,091	15,291,169	16,503,676
2205	Electrical Hardware & Parts	268	1,400	1,400	1,400
2300	Audio-Visual Supplies	8,926	6,900	6,900	6,900
2305	Computer Supplies	67,191	51,100	51,100	51,100
2306	Paper & Printing Supplies	0	0	15,000	15,000
2315	Publications & Printed Materials	52,609	20,600	21,360	21,400
2323	Postage	28,571	28,400	28,700	50,100
2325	Miscellaneous Office Supplies	70,093	50,000	39,000	40,000
2600	Fuel	151,926	163,200	126,700	145,300
2605	Vehicle Repair & Maint Suppl	199	0	350	500
2701	Clothing	2,823	8,000	16,600	17,000
2702	Food Supplies	10	0	0	0
2709	Small Tools & Minor Equipment	6,220	3,100	2,500	3,100
2738	Miscellaneous Parts & Supplies	27,607	50,300	20,000	25,000
Total Supplies		416,443	383,000	329,610	376,800
3100	Janitorial Services	181,615	186,000	165,700	140,000
3105	Security Services	229,692	178,800	163,500	183,291
3107	Temporary Personnel Services	177,744	73,200	100,000	35,000
3205	Insurance Fees	5,335	5,335	5,500	5,500
3300	Accounting & Auditing Services	0	500	500	500
3321	Computer Info/Contracting Srvc	393,401	239,860	229,860	896,435
3325	Medical, Dental & Lab Services	1,248	1,000	1,230	1,200
3341	Credit Bank Card Services	76,489	35,000	99,100	99,100
3345	Miscellaneous Support Services	99,760	147,000	50,210	6,000
3404	Metro Commuter Passes	247	250	700	1,161
3409	Office Equipment Rental	238,740	318,500	393,820	314,028
3420	Other Rental	4,738	1,100	3,792	1,100
3500	Electricity	144,506	170,100	117,200	121,900
3505	Natural Gas	2,165	3,200	36,500	37,950
3510	Telephone	145,824	209,900	124,750	130,420
3515	Communication Lines	113,876	112,243	115,000	176,602
3525	Refuse Disposal	128	1,500	2,330	2,330
3600	Building Maintenance Services	106,086	200,000	116,100	200,000
3615	Computer Eq/Software Maint Svc	393,092	438,660	440,490	412,498

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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3616	Communications Equip Services	63,031	35,000	47,907	48,000
3625	Office Equipment Services	840	11,200	700	700
3626	Vehicle & Motor Equip Services	280,802	264,700	242,200	249,500
3745	IntFd Communicatn Equip Repair	20,683	21,000	2,000	2,000
3765	IntFd Photocopy Services	0	0	7,800	7,800
3794	Print Shop Services	47,792	35,000	34,000	34,000
3798	Indirect Cost Recovery Payment	750,000	890,888	890,888	1,169,620
3799	Mail/Delivery Services	17	0	516	500
3805	Printing & Reproduction Srvcs	24,665	24,200	47,100	27,200
3812	Structural Construction Work Services	0	1,133,572	300,000	2,126,000
3875	Claims and Judgements	0	40,000	40,000	40,000
3880	Contingency/Reserve	0	300,000	300,000	300,000
3895	Misc Other Services & Charges	91,856	97,350	73,550	94,650
3900	Education & Training	17,356	88,700	64,850	88,700
3905	Membership & Professional Fees	4,222	7,000	5,915	5,915
3910	Travel-Training Related	14,136	7,600	9,075	18,500
3950	Travel-Non-training Related	977	200	100	100
Total Other Services and Charges		3,631,063	5,278,558	4,232,882	6,978,200
4425	Minicomputer Systems	60,447	317,830	30,000	0
4430	Microcomputer Equipment	0	322,000	260,000	0
4455	Other Communications Equipment	(647)	0	0	0
4464	Office & Reproduction Equip	0	0	26,000	0
4467	Furniture & Fixtures	0	0	7,677	0
4500	Automobiles-Standard	506,449	494,000	0	492,960
Total Equipment		566,249	1,133,830	323,677	492,960
4810	Non-Capital Office Furniture & Equip	12,323	1,500	305	0
4820	Non-Capital Computer Equipment	46,383	59,750	28,976	105,015
4830	Non-Capital Communication/Elect Equip	2,351	3,000	2,679	0
Total Non-Capital Equipment		61,057	64,250	31,960	105,015
Grand Total Expenditures		19,682,369	22,140,729	20,209,299	24,456,651