

Fund Summary

Fund Name : Building Inspection
Department Name : Public Works and Engineering
Fund/Department No. : 214 / 20

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	8,430,000	8,430,000	5,405,652
Current Revenues	<u>29,162,208</u>	<u>28,571,022</u>	<u>32,643,839</u>
Total Available Resources	<u><u>37,592,208</u></u>	<u><u>37,001,022</u></u>	<u><u>38,049,491</u></u>
Maintenance and Operations	36,336,108	31,595,370	34,654,916
Debt Service	<u>0</u>	<u>0</u>	<u>116,652</u>
Total Expenditures	36,336,108	31,595,370	34,771,568
Planned Ending Fund Balance	<u>1,256,100</u>	<u>5,405,652</u>	<u>3,277,923</u>
Total Budget	<u><u>37,592,208</u></u>	<u><u>37,001,022</u></u>	<u><u>38,049,491</u></u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 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 Public Works 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.

Note:

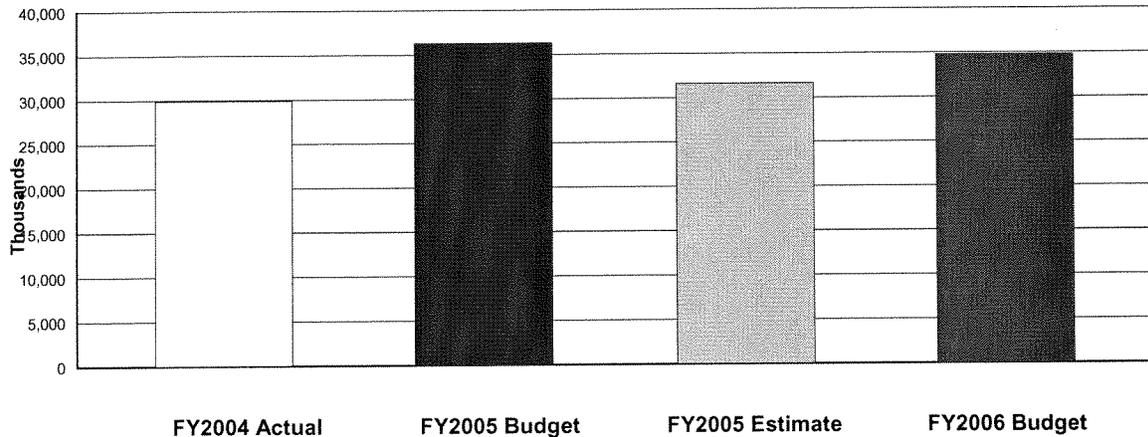
The FY2005 beginning fund balance has been adjusted to reflect the true projected FY2005 ending fund balance. The change is necessitated by the restatement of FY2005 expenses and revenues that was made in order to reflect departmental reorganization and to offer an accurate basis of comparison to the FY2006 proposed budget.

FISCAL YEAR 2006 BUDGET

Department Budget Summary

Fund Name : Building Inspection					
Department Name : Public Works and Engineering					
Fund/Department No. : 214 / 20					
		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Expenditure Summary	Personnel Services	22,165,075	24,274,511	23,471,541	26,118,755
	Supplies	516,807	1,428,822	463,454	920,005
	Other Services and Charges	6,340,873	8,705,528	6,104,685	6,022,710
	Equipment	654,812	1,927,247	1,555,690	1,212,300
	Non-Capital Equipment	188,659	0	0	381,146
	Total M & O Expenditures	29,866,226	36,336,108	31,595,370	34,654,916
	Debt Service & Other Uses	0	0	0	116,652
Total Expenditures	29,866,226	36,336,108	31,595,370	34,771,568	
Revenue Summary		21,363,589	29,162,208	28,571,022	32,643,839
Staffing Summary	Full-Time Equivalents - Civilian	376.5	421.2	391.7	411.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	376.5	421.2	391.7	411.1
	Full-Time Equivalents-Overtime	13.0	16.0	10.0	17.8
Budget Highlights	<ul style="list-style-type: none"> o Several sections from the Public Works & Engineering Dept. and Code Enforcement from the Planning & Development Dept. have been combined in this fund to form the newly created Planning & Development Services Division. o Continue efforts to identify ways to streamline the plan and permit process for developers and contractors. o Continued acceleration of the sale of Surplus City-owned properties to generate revenue for the City of Houston. o Implement the Third Party Inspection Program to provide residential homebuilders with an optional plan review and inspection service. o Create an online Customer Service survey to allow customers the opportunity to provide feedback relevant to their experience. 				

**Building Inspection
Public Works and Engineering
Expenditure Summary**



Department Program Summary

Fund Name : **Building Inspection**
Department Name : **Public Works and Engineering**
Fund/Department No. : **214 / 20**

Program Description	Program Objectives
<p>Resource Management 1910 Information Technology 1913 The IT Group (Fund 214) located at 3300 Main provides support for the Integrated Land Management System and subsystems that support the permitting process, inspection tracking, and plan review process. The IT Group supports over 850 internal/external users at 3300 Main.</p>	<p>Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group.</p>
<p>Administration 2110 Administration and Support 2110 Provide leadership, strategic direction, policy and management support for the Planning and Development Services Division.</p>	
<p>Code Enforcement 2120 Application and Plan Review 2121 Examine construction plans for compliance with Houston Building Code and other ordinances. Issue licenses and permits for construction and collect revenue.</p>	<p>Successfully meet the services and financial expectation of the City's Administration, City Council, regulatory agencies, and our customers.</p> <p>Review 90% of plans in 7 days or less per submittal.</p>
<p>Code Enforcement 2120 Construction Inspection 2122 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.</p>	<p>Each inspector to perform the number of inspections per day as indicated by their trade.</p>
<p>Code Enforcement 2120 Office of the Building Official 2123 Administer the Houston Building Code. Assist contractors and developers throughout the application and permitting process. Assist customers with Open Records Requests related to plans and permits. Provide imaging services for the Division.</p>	<p>Successfully meet the service expectation of the City Administration, City Council, regulatory agencies, and our customers. Formerly orgs 3030 and 3040.</p>
<p>Development Services Branch 2130 Utilities Analysis 2131 Provides for protection of sanitary sewer collection system and wastewater treatment plants through issuance of wastewater capacity reservations, review requests for new water districts, long range planning for water/sewer projects, coordinate State revolving Fund, CIP</p>	<p>Respond to 90% of WCR applications within 14 days. Review 95% of petitions for water district creation and respond to 95% of all JRC requests within 14 days; obtain SRF funding; decrease costs of consulting fees through in-house utility planning.</p>

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : Building Inspection Department Name : Public Works and Engineering Fund/Department No. : 214 / 20									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Resolve desktop issues: 80% w/in 1 business day 90% w/in 2 business days ILMS custom reports within 2 business days		72% 79% 84%		80% 90% 90%		80% 90% 92%			
	10.0		2,301,881	13.0		3,489,621	12.3		3,426,057
Meet budget targets & maintain excellent service		100%		100%		100%			
Fully support division operations		100%		100%		100%			
	16.0		811,264	16.0		858,356	19.0		1,284,405
New Single Family - 0 - 5 New Commercial - 0 - 14 Commercial - Remodel -0 -7		70% 50% 80%		72% 62% 83%		90% 90% 90%			
	66.4		4,362,908	73.0		4,828,894	76.5		4,937,940
Avg # of daily inspections Electrical Mechanical Plumbing Structural		18 16 24 23		19 16 22 23		19 16 21 23			
	176.6		11,806,099	185.7		12,962,485	185.5		13,046,603
Provide timely assistance Resolve plan & permit issues. Respond timely to all Open Record Requests.		100%		100%		100%			
	14.0		3,127,396	13.0		2,959,949	19.0		3,605,568
JRC responses w/in 14 days WCR letters w/in 14 days Annex requests in 21 days Regional & utility request Manage contracts/projects		97% 90% 95% 1,500 40		95% 90% 95% 2,000 40		95% 90% 95% 2,000 40			
	34.0		5,000,599	39.0		4,325,840	50.3		4,481,453

Department Program Summary	
Fund Name : Building Inspection Department Name : Public Works and Engineering Fund/Department No. : 214 / 20	
Program Description	Program Objectives
Planning and Development 2140 City Engineer's Office 2141 Provides plan review and approval of development plans for the City's infrastructure. Ensure proper design and construction of water, sewer & stormwater utilities. Manage development of 100yr flood plain. Manage TPDES permits by reviewing drawings & permit projects	Provide plan review and approvals, ensure proper design & construction of City's utilities. Provide street cut permit, provide restoration inspections, manage the development of flood plain program for the City of Houston.
Real Estate Branch 2160 Sales and Leasing 2161 Sell and lease City-owned properties and interests. Handle all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements or surplus fee-owned land or encroachments.	
	Generate general and enterprise fund revenues from the lease and sale of City-owned properties.

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : Building Inspection Department Name : Public Works and Engineering Fund/Department No. : 214 / 20									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Plans/specs distributed		1,547				2,500			2,500
Plans rev'd/sites permits		1,883				2,000			2,000/4,500
Street cut permits		4,828				6,000			6,350
Restor. & 11mo. inspections		13,719				6,000			11,000
Flood plain area insp.		N/A				50			1,200
		54.5	2,216,945		47.0	1,884,024		41.7	3,235,404
Lease revenues		60,000				60,000			60,000
Street/land sales revenue		1,500,000				1,250,000			992,447
		5.0	239,134		5.0	286,201		6.8	754,138
Total		<u>376.5</u>	<u>29,866,226</u>		<u>391.7</u>	<u>31,595,370</u>		<u>411.1</u>	<u>34,771,568</u>

FISCAL YEAR 2006 BUDGET

Fund Name : : Building Inspection
 Department Name : : Public Works and Engineering
 Fund / Department No. : : 214 / 20

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
6	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATIVE AIDE	3011	10
7	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
2	ADMINISTRATIVE COORDINATOR	3026	24
11	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	ADMINISTRATIVE SUPERVISOR(EXE LEV)	3036	22
8	ASSISTANT CHIEF INSPECTOR	7965	25
3	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	8042	34
15	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
34	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
20	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
2	CUSTOMER SERVICE SECTION CHIEF	8868	22
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	5750	36
9	DIVISION MANAGER	3030	29
6	ENGINEER	7784	26
1	ENVIRONMENTAL INVESTIGATOR II	7812	16
12	GRADUATE ENGINEER	7780	22
1	HUMAN RESOURCES MANAGER	4026	27
1	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
144	INSPECTOR	7962	18
1	INVENTORY MANAGEMENT CLERK	3615	9
1	LAN SPECIALIST	4387	26
1	MAINTENANCE MECHANIC II	5272	12
1	MANAGEMENT ANALYST II	3083	16
2	MANAGING ENGINEER	7786	31
1	MICROCOMPUTER ANALYST	4671	20
6	MULTI-DISCIPLINE INSPECTOR	7963	21
2	OFFICE SERVICE MANAGER	5022	23
8	PLAN ANALYST	7982	14
10	PLAN ANALYST SUPERVISOR	7986	22
1	PROCUREMENT SPECIALIST	3633	24
1	PROGRAMMER ANALYST I	4521	15
2	PROGRAMMER ANALYST III	4523	22
3	PROGRAMMER ANALYST IV	4524	25
2	PROJECT MANAGER	8011	24
1	PROJECT TECHNICIAN I	7761	8
7	PROJECT TECHNICIAN III	7763	17
3	PROJECT TECHNICIAN IV	7764	20
2	PROPERTY AGENT	8452	17
1	RECORDS ADMINISTRATOR	5041	23
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
26	SENIOR INSPECTOR	7964	22
1	SENIOR MICROCOMPUTER ANALYST	4672	23
38	SENIOR PLAN ANALYST	7983	18
5	SENIOR PROJECT MANAGER	8012	27

FISCAL YEAR 2006 BUDGET

Fund Name : : **Building Inspection**
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
4	SENIOR PROPERTY AGENT	8453	19
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
1	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STAFF ANALYST	3041	26
3	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
6	SUPERVISING ENGINEER	7785	29
1	SYSTEMS CONSULTANT	4565	26
1	UTILITY WORKER	5140	12
2	UTILITY WORKER III	5143	12
2	WORD PROCESSOR	4931	10
447.0	Total Positions		
35.9	Less adjustment for Vacancies and Part-Time Employees		
411.1	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : Building Inspection
Department Name : Public Works and Engineering
Fund/Department No. : 214 / 20

Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8855	Miscellaneous Revenue	2110	Administration and Support	0	0	1,900,000
6600	Permit Preparation Fees	2121	Application and Plan Review	914,530	975,165	975,165
6605	A/C & Boiler Construct Permits	2122	Construction Inspection	2,614,725	2,614,725	2,614,800
6610	Annual Boiler Fees	2122	Construction Inspection	91,940	95,725	95,725
6620	Elevator Permits	2122	Construction Inspection	280,760	316,000	280,760
6625	House Moving Permits	2122	Construction Inspection	19,965	21,850	21,850
6630	Mobile Home Permits	2122	Construction Inspection	276,680	399,050	367,900
6635	Occupancy Fees	2122	Construction Inspection	1,885,650	2,274,850	1,979,930
6645	Construction Permits	2122	Construction Inspection	9,729,635	9,729,635	10,029,635
6650	Development Permits	2122	Construction Inspection	190,000	264,600	247,200
6660	Reinspection Fees	2122	Construction Inspection	193,330	143,500	172,100
6670	Electrical Permits	2122	Construction Inspection	3,160,460	3,350,100	3,350,100
6675	Fire Alarms Permits	2122	Construction Inspection	95,785	125,000	125,000
6690	Plumbing Permits	2122	Construction Inspection	3,392,850	3,365,300	3,392,850
6730	Heliport/Helistop Inspect Fees	2122	Construction Inspection	9,770	300	5,080
8901	Pension Oblig Bond Proceeds	2122	Construction Inspection	0	0	2,000,000
7635	City Charter & Code Fees	2123	Office of the Building Official	7,525	3,950	5,000
7645	Miscellaneous Copies Fees	2123	Office of the Building Official	29,270	21,050	22,000
8230	Returned Check Charges	2123	Office of the Building Official	1,650	2,600	2,000
8300	Interest On Pooled Investments	2123	Office of the Building Official	285,990	203,000	228,800
8515	Sale Of Obsolete City Vehicles	2123	Office of the Building Official	19,500	17,350	20,800
8824	Subrogations	2123	Office of the Building Official	0	19,438	0
8825	Recoveries & Refunds	2123	Office of the Building Official	0	839	0
8845	Cashier Overages	2123	Office of the Building Official	520	2,050	520
8855	Miscellaneous Revenue	2123	Office of the Building Official	160,400	181,900	208,400
7334	Intfd Utility Services	2131	Utilities Analysis	5,718,273	4,326,345	4,481,524
7596	Utility District Appl Review	2131	Utilities Analysis	38,000	68,300	68,300
7640	City Maps & Related Items	2141	City Engineer's Office	45,000	48,400	48,400
Total Public Works and Engineering				29,162,208	28,571,022	32,643,839

FISCAL YEAR 2006 BUDGET

Fund Name : Building Inspection
Department Name : Public Works and Engineering
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	14,467,397	16,034,260	16,004,946	17,326,806
1110	Premium Pay-Civilian	2,189	4,287	4,897	1,500
1113	Bilingual Pay-Civilian	51,977	60,130	54,720	56,508
1120	Overtime-Civilian	873,272	831,558	1,080,264	929,484
1130	Termination Pay-Civilian	863,913	457,321	303,431	234,242
1135	Pension-Civilian	2,132,417	2,561,701	2,167,098	2,841,594
1140	Social Security-Civilian	1,195,757	1,297,000	1,184,896	1,397,241
1145	Health/Life Ins Active Civilian	2,023,567	2,500,020	2,018,800	2,693,935
1146	Health/Life Ins Retiree Civilian	381,144	322,703	484,804	408,219
1155	Vehicle Allowance-Civilian	6,016	6,666	5,138	6,090
1405	Workers Compensation-Civilian	125,411	143,736	111,297	130,006
1415	Unemployment Claims	9,736	17,124	5,000	19,350
1420	Long Term Disability	32,279	38,005	46,250	73,780
Total Personnel Services		22,165,075	24,274,511	23,471,541	26,118,755
2130	Chem, Gases & Spec Fluids	0	100	0	0
2135	Cleaning and Sanitary Supplies	0	8,000	0	0
2205	Electrical Hardware & Parts	0	693	0	0
2300	Audio-Visual Supplies	14,088	178,197	22,275	12,900
2305	Computer Supplies	98,253	766,625	95,410	509,400
2306	Paper & Printing Supplies	39,002	33,881	23,930	20,550
2315	Publications & Printed Materials	12,654	47,911	15,751	47,900
2323	Postage	66,144	115,935	32,035	44,400
2325	Miscellaneous Office Supplies	59,002	59,623	63,890	60,155
2412	Medical & Surgical Supplies	0	583	0	0
2415	Small Tech & Scientific Equip	0	1,750	0	0
2600	Fuel	183,500	152,949	181,200	184,000
2605	Vehicle Repair & Maint Suppl	1,499	3,067	466	1,200
2701	Clothing	5,396	12,790	5,022	11,200
2709	Small Tools & Minor Equipment	7,242	13,143	7,763	6,100
2738	Miscellaneous Parts & Supplies	30,027	33,575	15,712	22,200
Total Supplies		516,807	1,428,822	463,454	920,005
3100	Janitorial Services	233,083	289,000	223,645	204,000
3105	Security Services	184,198	215,830	177,285	220,800
3107	Temporary Personnel Services	87,373	160,575	130,297	7,000
3205	Insurance Fees	14,412	5,500	12,400	18,000
3300	Accounting & Auditing Services	26,761	12,425	12,300	28,000
3305	Advertising Services	295	16,660	12,350	15,700
3315	Engineering Service	257,730	255,833	201,500	700,000
3321	Computer Info/Contracting Srvc	538,261	1,274,496	1,098,065	763,800
3323	Information Resource Services	1,363	1,394	1,400	9,200
3325	Medical, Dental & Lab Services	3,116	1,844	2,275	3,410
3330	Legal Services	154	0	0	75,000
3335	Management Consulting Services	0	20,000	369,080	0
3340	Real Estate Services	0	0	0	200,000
3342	Banking Services	4,215	4,000	3,320	4,000
3345	Miscellaneous Support Services	721	147,258	121,675	280,000
3402	Parking Space Rental	11,888	16,067	17,000	21,300
3404	Metro Commuter Passes	1,305	7,893	15,012	20,200
3409	Office Equipment Rental	200,668	161,015	158,910	110,000
3415	Computer Equip Rental/Lease	0	197	197	0
3420	Other Rental	964	2,100	735	1,100
3500	Electricity	199,958	310,781	274,670	182,600
3505	Natural Gas	14,409	35,544	22,440	35,100
3510	Telephone	235,420	252,819	146,040	274,700
3515	Communication Lines	44,134	106,233	61,219	86,200
3525	Refuse Disposal	254	4,400	3,175	2,500

FISCAL YEAR 2006 BUDGET

Fund Name : Building Inspection
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 Fund/Department No. : 214 / 20

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3600	Building Maintenance Services	101,200	195,190	301,240	152,600
3605	Land and Grounds Maintenance	12,348	21,053	10,165	2,100
3615	Computer Eq/Software Maint Svc	1,086,929	1,132,587	761,515	177,100
3616	Communications Equip Services	77,765	56,304	43,000	56,300
3620	Enterprise Applications	40,133	14,197	11,900	29,500
3625	Office Equipment Services	89,941	85,510	67,500	2,200
3626	Vehicle & Motor Equip Services	282,577	280,988	174,073	257,900
3730	INTFD Payroll Services	38,520	100,697	39,099	0
3765	IntFd Photocopy Services	10,854	8,200	10,265	16,100
3775	Intfnd IT Network Services	690,596	61,755	61,598	62,000
3794	Print Shop Services	57,524	42,031	33,381	100,850
3798	Indirect Cost Recovery Payment	1,169,620	916,308	916,308	916,300
3799	Mail/Delivery Services	131	150	222	400
3805	Printing & Reproduction Svcs	77,513	29,548	8,980	12,100
3812	Structural Construction Work Services	33,593	1,319,950	0	0
3815	Sewer Authority Contracts	329,274	654,500	452,400	0
3823	Contracts/Sponsorships	0	0	0	370,000
3875	Claims and Judgements	12,465	15,000	0	13,000
3880	Contingency/Reserve	0	211,088	0	300,000
3895	Misc Other Services & Charges	87,423	78,032	53,270	56,600
3900	Education & Training	63,911	113,588	69,515	169,650
3905	Membership & Professional Fees	6,251	14,652	9,570	20,500
3910	Travel-Training Related	9,752	39,708	14,189	30,600
3950	Travel-Non-training Related	1,871	11,960	1,505	14,300
3960	Motor Pool Charges	0	592	0	0
3970	Freight Charges	0	76	0	0
Total Other Services and Charges		6,340,873	8,705,528	6,104,685	6,022,710
4425	Minicomputer Systems	95,457	0	0	0
4430	Microcomputer Equipment	105,000	881,557	550,000	548,800
4464	Office & Reproduction Equip	0	12,028	0	0
4467	Furniture & Fixtures	15,331	0	0	0
4500	Automobiles-Standard	439,024	1,033,662	1,005,690	623,500
4525	Trucks - General Purpose	0	0	0	40,000
Total Equipment		654,812	1,927,247	1,555,690	1,212,300
4810	Non-Capital Office Furniture & Equip	0	0	0	6,000
4820	Non-Capital Computer Equipment	188,659	0	0	375,146
Total Non-Capital Equipment		188,659	0	0	381,146
5655	Trans to Certs. of Oblig. Debt Svc	0	0	0	116,652
Total Debt Service and Other Uses		0	0	0	116,652
Grand Total Expenditures		29,866,226	36,336,108	31,595,370	34,771,568