

FISCAL YEAR 2018 BUDGET

Fund Summary

Fund Name : Building Inspection Fund
Business Area : Public Works & Engineering
Fund No./Bus. Area No. : 2301 / 2000

	<u>FY2017 Current Budget</u>	<u>FY2017 Estimate</u>	<u>FY2018 Budget</u>
Beginning Fund Balance	34,196,610	34,196,610	30,118,034
Current Revenues	81,680,800	75,474,787	75,761,225
Total Available Resources	<u>115,877,410</u>	<u>109,671,397</u>	<u>105,879,259</u>
Maintenance and Operations	91,911,300	75,973,263	91,386,100
Debt Services	964,100	964,100	966,500
Other Interfund Transfers	2,616,000	2,616,000	2,616,000
Total Expenditures	<u>95,491,400</u>	<u>79,553,363</u>	<u>94,968,600</u>
Planned Ending Fund Balance	<u>20,386,010</u>	<u>30,118,034</u>	<u>10,910,659</u>
Total Budget	<u><u>115,877,410</u></u>	<u><u>109,671,397</u></u>	<u><u>105,879,259</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	20,386,010	30,118,034	10,910,659
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Building Inspection Fund of the Public Works & Engineering Department ensures that buildings and structures constructed and maintained adhere to the standards set by the City of Houston construction code, to issue and enforce permits through examination and approval process for new and existing signs, to review and approve development plans for the City's infrastructure.

Below are the short and long term goals :

Short Term Goals

- Continue improved outreach and communication to stakeholder groups.
- Continue cross-training to promote more flexibility in utilization of staff resources.
- Continue technical and administrative training to promote exemplary performance in staff.
- Research and acquire processing mapping services and interactive internet software module to provide in-depth detailed information for customers to navigate a wide variety of codes and procedures related to regulation of construction projects.
- Support the department's Planning and Code Enforcement operations by migrating the existing Houston Permitting Center (HPC) web portal presence to a new web portal system featuring a self-service permitting wizard.

Long Term Goals

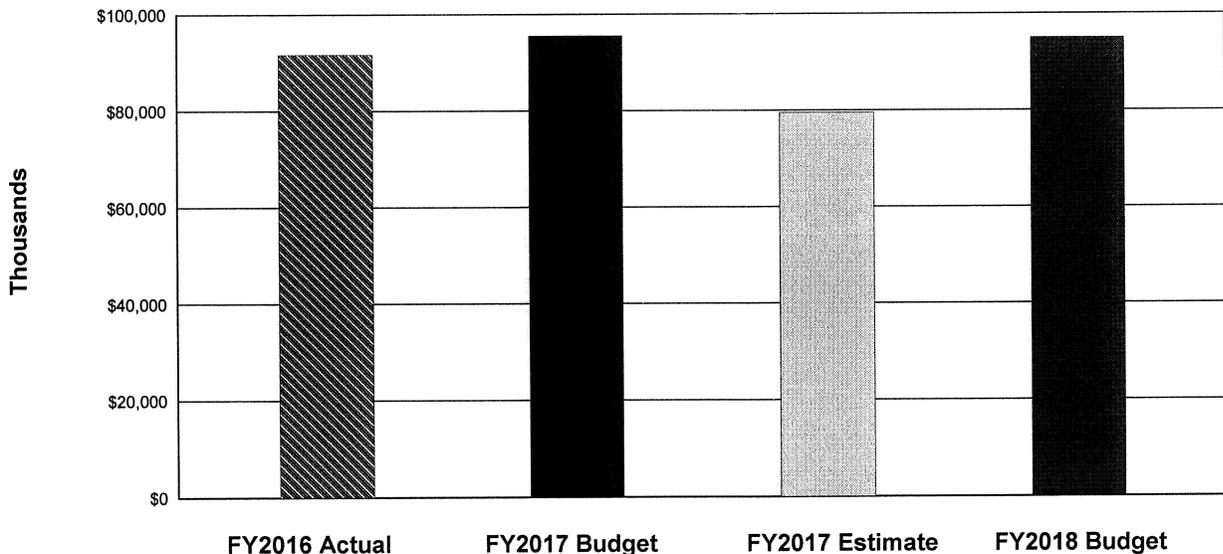
- Implement and refine electronic plan review for both commercial and residential development.
- Advance the department's planning and code enforcement operations for the Planning and Development Services Division by migrating operations to a new work order system, mobile inspection system, electronic plan review, and the self-service permitting portal systems.

FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name :		Building Inspection Fund			
Business Area :		Public Works & Engineering			
Fund No. /Bus. Area No. :		2301 / 2000			
		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	51,848,506	60,293,000	56,425,448	60,340,400
	Supplies	656,196	1,118,800	750,591	994,800
	Other Services and Charges	11,983,925	20,933,000	15,384,635	22,074,100
	Equipment	2,611,163	8,375,400	2,878,813	6,739,400
	Non-Capital Equipment	54,244	1,191,100	533,776	1,237,400
	Total M & O Expenditures	<u>67,154,034</u>	<u>91,911,300</u>	<u>75,973,263</u>	<u>91,386,100</u>
	Debt Service & Other Uses	24,509,987	3,580,100	3,580,100	3,582,500
Total Expenditure	<u>91,664,021</u>	<u>95,491,400</u>	<u>79,553,363</u>	<u>94,968,600</u>	
Revenues		84,837,422	81,680,800	75,474,787	75,761,225
Staffing	Full-Time Equivalents - Civilian	547.7	610.3	585.9	611.5
	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>547.7</u>	<u>610.3</u>	<u>585.9</u>	<u>611.5</u>
	Full-Time Equivalents - Overtime	41.1	47.8	43.1	33.4
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o Includes funding for pension reform plan. o Continue to develop applications for an enhanced Web Portal and Permitting Wizard for the Houston Permitting Center. o FY2018 revenues are expected to decrease by \$6 million from the FY2017 Budget due to an anticipated decline in new construction. o Includes funding of \$1.6 million for FY2017 capital equipment rollovers. o Includes a one-time transfer of \$2.1 million to the General Fund to cover the cost of 28 Inspectors for Department of Neighborhoods. o Includes funding to cover the cost of two sanitarian positions for purposes of health plan reviews related to Houston Permitting Center needs. These positions will help improve customer service, as well as, enforcement of environmental health code regulations. 				

**Building Inspection Fund
Public Works & Engineering
Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures				
Fund Name : Building Inspection Fund Business Area : Public Works & Engineering Fund No. /Bus. Area No. : 2301 / 2000				
Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Building Inspections Completed	595,414	650,000	582,274	583,000
Commercial Plan Reviews Completed	19,965	19,900	19,900	20,000
Commercial Plan Reviews Completed within 15 Business Days	44%	90%	94%	90%
Flood Plain Area Inspections Completed	9,193	5,500	10,000	10,000
Habitability Inspections Completed	867	700	1,170	1,200
Public Infrastructure Plan Reviews Completed within 10 Business Days	95%	95%	75%	95%
Residential Plan Reviews Completed	11,315	11,500	11,500	11,500
Residential Plan Reviews Completed within 10 Business Days	30%	90%	73%	90%
Sign Inspections Completed	39,052	36,000	36,651	37,518
Solar Only Commercial Submittals Completed within 5 Business Days	N/A	100%	100%	100%
Solar Only Residential Submittals Completed within 5 Business Days	N/A	100%	100%	100%
Total Plans Reviewed	55,760	55,000	53,634	54,000
Expenditures Adopted Budget vs Actual Utilization	101%	98%	83%	98%
Revenues Adopted Budget vs Actual Utilization	115%	100%	92%	100%

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : Building Inspection Fund Business Area : Public Works & Engineering Fund No. /Bus Area No. : 2301 / 2000							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Planning & Development Services Division 200006 The Planning & Development Services Division (PDS) is charged with a regulatory role to ensure the safety, usability and sustainability of the private and public built environment. Duties are executed by the practical application of reviews, permit administration, and field inspection under the adopted City of Houston statutes related to Building Codes, Sign Administration, and Public Infrastructure.	536.2	87,416,829	571.5	72,231,744	593.5	83,926,500	
Information Technology 200008 Provides the highest quality technology-based services in the most effective and cost-effective manner, to facilitate the PWE departmental mission as it applies to planning, operation, maintenance, construction management, and technical engineering of the city's public infrastructure.	11.5	4,198,192	14.4	7,269,819	18.0	10,987,900	
Management Support Branch 200009 Provides funding for the Building Inspection bi-weekly payroll function.	0.0	49,000	0.0	51,800	0.0	54,200	
Total	547.7	91,664,021	585.9	79,553,363	611.5	94,968,600	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : Building Inspection Fund
Business Area : Public Works & Engineering
Fund No./Bus. Area No. : 2301 / 2000

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Other Franchise	3,999,835	4,348,300	4,078,044	4,303,500
Licenses and Permits	78,029,493	74,574,300	68,904,974	68,897,475
Charges for Services	985,442	1,530,200	940,780	975,350
Direct Interfund Services	527,666	516,500	544,860	629,400
Other Fines and Forfeits	8,040	6,600	6,824	6,800
Interest	447,906	284,600	391,005	382,900
Miscellaneous/Other	785,414	395,800	534,500	514,800
Other Resources	53,626	24,500	73,800	51,000
Grand Total Revenues	<u>84,837,422</u>	<u>81,680,800</u>	<u>75,474,787</u>	<u>75,761,225</u>