

FISCAL YEAR 2019 BUDGET

Fund Summary

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

	<u>FY2018 Current Budget</u>	<u>FY2018 Estimate</u>	<u>FY2019 Budget</u>
Beginning Fund Balance	35,759,449	35,759,449	28,475,611
Current Revenues	75,761,225	89,551,189	78,130,625
Total Available Resources	111,520,674	125,310,638	106,606,236
Maintenance and Operations	90,222,859	90,222,859	87,388,900
Debt Services	6,612,168	6,612,168	4,081,900
Other Interfund Transfers	0	0	0
Total Expenditures	96,835,027	96,835,027	91,470,800
Planned Ending Fund Balance	14,685,647	28,475,611	15,135,436
Total Budget	111,520,674	125,310,638	106,606,236
 Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	14,685,647	28,475,611	15,135,436
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 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 Houston Public Works 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, and 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.
- Continue to 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 Houston Permitting Center by migrating operations to a new work order system, mobile inspection system, electronic plan review, and the self-service permitting portal systems.
- 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.

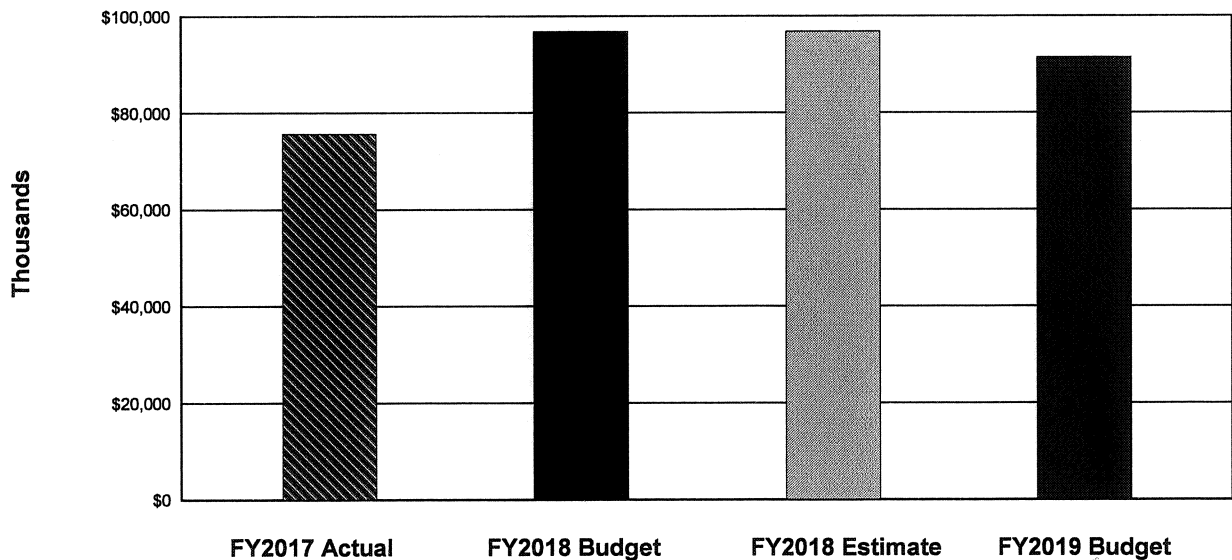
FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	55,416,584	69,856,250	69,856,250	60,365,020
	Supplies	738,377	885,402	885,402	908,600
	Other Services and Charges	13,140,949	18,571,957	18,571,957	18,123,100
	Equipment	2,377,777	6,000	6,000	7,392,080
	Non-Capital Equipment	425,998	903,250	903,250	600,100
	Total M & O Expenditures	72,099,685	90,222,859	90,222,859	87,388,900
	Debt Service & Other Uses	3,580,014	6,612,168	6,612,168	4,081,900
	Total Expenditure	75,679,699	96,835,027	96,835,027	91,470,800
Revenues		77,242,538	75,761,225	89,551,189	78,130,625
Staffing	Full-Time Equivalents - Civilian	577.2	611.5	583.5	599.8
	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	577.2	611.5	583.5	599.8
	Full-Time Equivalents - Overtime	38.9	33.4	46.2	44.6
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for health benefits and pension contribution.				
	o FY2019 revenues are expected to increase by \$2.4 million from the FY2018 Budget due to the implementation of the Boarding House Inspection Fee, as well as a slight increase in Consumer Price Index (CPI) rates and permit activity.				
	o FY2019 expenditures are decreasing by \$5.4 million from the FY2018 Budget mainly due to a one-time transfer in FY2018 to the Department of Neighborhoods to cover the costs of 28 inspectors, no longer outsourcing plan reviews, and less funding needed to implement the new web portal system.				
	o Includes funding of \$2.3 million for prior year capital equipment rollovers.				
	o Includes funding to cover the cost of four additional inspectors for the Multi-Family Habitability Program.				

**Building Inspection Fund
Houston Public Works
Expenditure Summary**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : Building Inspection Fund Business Area : Houston Public Works Fund No. /Bus. Area No. : 2301 / 2000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Building Inspections Completed	547,877	583,000	594,600	600,000
Commercial Plan Reviews Completed	20,251	20,000	18,100	20,000
Commercial Plan Reviews Completed within 15 Business Days	95%	90%	91%	90%
Flood Plain Area Inspections Completed	14,439	10,000	21,900	12,000
Habitability Inspections Completed	1,185	1,200	1,200	1,200
Public Infrastructure Plan Reviews Completed within 10 Business Days	68%	95%	52%	95%
Residential Plan Reviews Completed	12,131	11,500	11,100	11,100
Residential Plan Reviews Completed within 10 Business Days	77%	90%	60%	85%
Sign Inspections Completed	33,512	37,518	40,100	40,100
Solar Only Commercial Submittals Completed within 5 Business Days	N/A	100%	0%	N/A
Solar Only Residential Submittals Completed within 5 Business Days	N/A	100%	92%	N/A
Total Plans Reviewed	55,943	54,000	59,000	59,000
Expenditures Adopted Budget vs Actual Utilization	79%	98%	102%	98%
Revenues Adopted Budget vs Actual Utilization	95%	100%	118%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : Building Inspection Fund Business Area : Houston Public Works Fund No. /Bus Area No. : 2301 / 2000						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Houston Permitting Center 200006 Performs 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.	564.8	71,176,420	568.2	90,150,272	583.0	80,739,000
Information Technology 200008 Provides the highest quality technology-based services in the most effective and cost-effective manner, to facilitate the HPW departmental mission as it applies to planning, operation, maintenance, construction management, and technical engineering of the city's public infrastructure.	12.4	4,451,479	15.3	6,630,555	16.8	10,678,300
Management Support Branch 200009 Provides funding for the Building Inspection bi-weekly payroll function.	0.0	51,800	0.0	54,200	0.0	53,500
Total	577.2	75,679,699	583.5	96,835,027	599.8	91,470,800

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

Fund Name : Building Inspection Fund
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Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Other Franchise	4,092,010	4,303,500	3,380,400	4,542,800
Licenses and Permits	68,511,255	66,991,075	68,586,625	67,591,425
Charges for Services	2,971,569	2,881,750	4,005,850	4,153,600
Direct Interfund Services	599,321	629,400	629,400	629,400
Other Fines and Forfeits	7,200	6,800	7,300	6,800
Interest	419,517	382,900	509,400	505,800
Miscellaneous/Other	516,364	514,800	482,400	482,800
Other Resources	125,302	51,000	11,949,814	218,000
Grand Total Revenues	<u>77,242,538</u>	<u>75,761,225</u>	<u>89,551,189</u>	<u>78,130,625</u>