

**FISCAL YEAR 2020 BUDGET**

**Fund Summary**

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

	<b>FY2019 Current Budget</b>	<b>FY2019 Estimate</b>	<b>FY2020 Budget</b>
Beginning Fund Balance	33,727,430	33,727,430	27,377,232
Current Revenues	78,130,625	84,511,500	87,717,300
<b>Total Available Resources</b>	<b>111,858,055</b>	<b>118,238,930</b>	<b>115,094,532</b>
Maintenance and Operations	87,388,900	81,547,793	105,509,352
Debt Services	4,081,900	9,313,905	4,097,600
Other Interfund Transfers	0	0	557,500
<b>Total Expenditures</b>	<b>91,470,800</b>	<b>90,861,698</b>	<b>110,164,452</b>
Planned Ending Fund Balance	20,387,255	27,377,232	4,930,080
<b>Total Budget</b>	<b>111,858,055</b>	<b>118,238,930</b>	<b>115,094,532</b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	20,387,255	27,377,232	4,930,080
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 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 2020 BUDGET**

**Business Area Budget Summary**

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	68,933,086	60,365,020	59,998,055	65,160,232
	Supplies	711,226	908,600	821,914	1,007,400
	Other Services and Charges	13,216,817	19,334,000	16,045,095	20,171,500
	Equipment	12,929	6,049,180	4,158,329	18,399,650
	Non-Capital Equipment	185,832	732,100	524,400	770,570
	Total M & O Expenditures	83,059,890	87,388,900	81,547,793	105,509,352
	Debt Service & Other Uses	11,068,202	4,081,900	9,313,905	4,655,100
Total Expenditure	94,128,092	91,470,800	90,861,698	110,164,452	

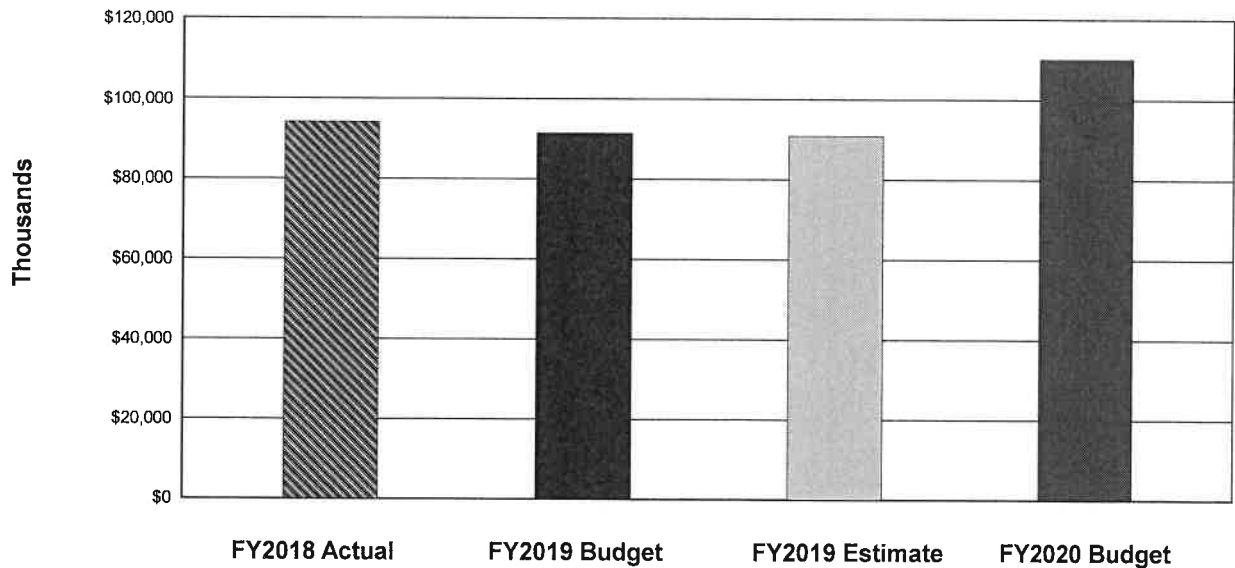
Revenues	92,096,074	78,130,625	84,511,500	87,717,300
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Staffing	Full-Time Equivalents - Civilian	571.4	599.8	597.9	629.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	571.4	599.8	597.9	629.5
	Full-Time Equivalents - Overtime	43.1	44.6	50.6	43.3

**Significant Budget Changes and Highlights**

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o FY2020 revenues are expected to increase by \$9.6 million from the FY2019 Budget due to an increase in Consumer Price Index (CPI) rates and permit activity.
- o Includes funding of \$8.7 million for anticipated purchase of land to accommodate parking needs, and \$2.8 million towards the design cost of building a parking garage.
- o Includes funding of \$3.2 million to continue the conversion of Integrated Land Management System (ILMS) to a new permitting system.
- o Includes funding of \$1.1 million to cover the cost of 13 additional employees to increase the electronic reporting ability of the Houston Permitting Center (HPC) and to cut down on plan review times.
- o Includes funding of \$661,000 for prior year capital equipment rollovers.
- o Includes funding of \$558,000 for HITS and HPW joint implementation of 311 and network upgrades.

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



**FISCAL YEAR 2020 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Building Inspection Fund</b> <b>Business Area : Houston Public Works</b> <b>Fund No. /Bus. Area No. : 2301 / 2000</b>				
<b>Performance Measures</b>	<b>FY2018 Actual</b>	<b>FY2019 Target</b>	<b>FY2019 Estimate</b>	<b>FY2020 Target</b>
Building Inspections Completed	601,835	600,000	638,000	600,000
Commercial Building Plan Reviews Completed	18,936	20,000	18,800	20,000
Complex Commercial Plan Reviews Completed - 25 Business Days	N/A	N/A	N/A	100%
Floodplain Area Inspections Completed	24,147	12,000	35,000	20,000
Habitability Inspections Completed	980	1,200	900	1,200
Light Commercial Plan Reviews Completed - 10 Business Days	N/A	N/A	N/A	90%
Medium Commercial Plan Reviews Completed - 15 Business Days	N/A	N/A	N/A	90%
Public Infrastructure Plan Reviews Completed within 10 Business Days	47%	95%	38%	95%
Residential Building Plan Reviews Completed	12,012	11,100	12,000	12,000
Residential Plan Reviews Completed within 10 Business Days	48%	85%	33%	85%
Resubmitted Complex Commercial Plan Reviews Completed - 15 Business Days	N/A	N/A	N/A	75%
Resubmitted Light Commercial Plan Reviews Completed - 7 Business Days	N/A	N/A	N/A	90%
Resubmitted Medium Commercial Plan Reviews Completed - 10 Business Days	N/A	N/A	N/A	90%
Resubmitted Residential Plan Reviews Completed - 7 Business Days	N/A	N/A	N/A	80%
Sign Inspections Completed	48,680	40,100	63,400	60,000
Total Plans Reviewed (including all other plans - remodel, additions, etc.)	62,077	59,000	61,300	60,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	122%	100%	108%	100%

**FISCAL YEAR 2020 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Building Inspection Fund</b>						
<b>Business Area : Houston Public Works</b>						
<b>Fund No. /Bus Area No. : 2301 / 2000</b>						
<b>Division Description</b>	<b>FY2018 Actual</b>		<b>FY2019 Estimate</b>		<b>FY2020 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>Houston Permitting Center</b> <span style="float:right"><b>200006</b></span> 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.	557.0	89,152,547	581.3	82,747,729	612.6	98,887,452
<b>Information Technology</b> <span style="float:right"><b>200008</b></span> 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.	14.4	4,921,364	16.6	8,060,469	16.9	11,218,900
<b>Management Support Branch</b> <span style="float:right"><b>200009</b></span> Provides funding for the Building Inspection bi-weekly payroll function.	0.0	54,181	0.0	53,500	0.0	58,100
<b>Total</b>	<b>571.4</b>	<b>94,128,092</b>	<b>597.9</b>	<b>90,861,698</b>	<b>629.5</b>	<b>110,164,452</b>

**FISCAL YEAR 2020 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2018 Actual</b>	<b>FY2019 Current Budget</b>	<b>FY2019 Estimate</b>	<b>FY2020 Budget</b>
Other Franchise	3,619,130	4,542,800	4,428,100	6,606,100
Licenses and Permits	70,621,594	67,591,425	74,127,900	75,007,000
Charges for Services	4,182,762	4,153,600	3,983,650	4,001,100
Direct Interfund Services	578,531	629,400	701,700	801,600
Other Fines and Forfeits	6,696	6,800	6,800	6,800
Interest	569,010	505,800	727,200	727,200
Miscellaneous/Other	545,002	482,800	514,200	503,500
Other Resources	11,973,349	218,000	21,950	64,000
<b>Grand Total Revenues</b>	<b>92,096,074</b>	<b>78,130,625</b>	<b>84,511,500</b>	<b>87,717,300</b>