

FISCAL YEAR 2020 BUDGET

Fund Summary

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

| | <u>FY2019 Current Budget</u> | <u>FY2019 Estimate</u> | <u>FY2020 Budget</u> |
|----------------------------------|----------------------------------|----------------------------|---------------------------|
| Beginning Fund Balance | 33,727,430 | 33,727,430 | 27,377,232 |
| Current Revenues | 78,130,625 | 84,511,500 | 87,717,300 |
| Total Available Resources | <u>111,858,055</u> | <u>118,238,930</u> | <u>115,094,532</u> |
| 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 |
| Total Expenditures | <u>91,470,800</u> | <u>90,861,698</u> | <u>110,164,452</u> |
| Planned Ending Fund Balance | <u>20,387,255</u> | <u>27,377,232</u> | <u>4,930,080</u> |
| Total Budget | <u><u>111,858,055</u></u> | <u><u>118,238,930</u></u> | <u><u>115,094,532</u></u> |
| 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

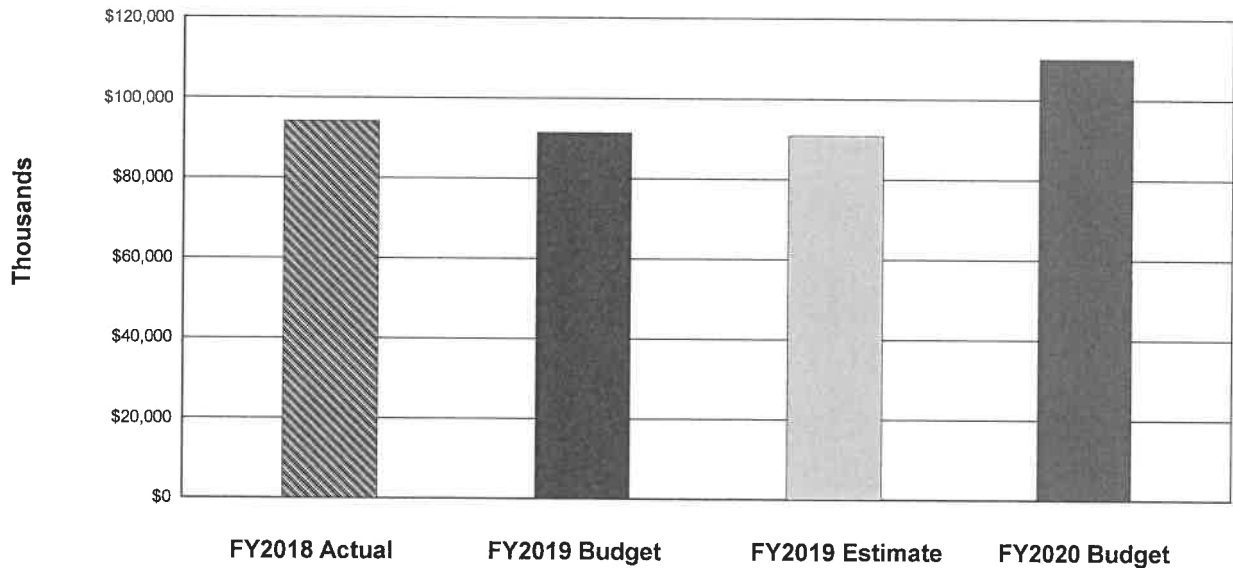
Fund Name : Building Inspection Fund
Business Area : Houston Public Works
Fund No. /Bus. Area No. : 2301 / 2000

| | | 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 |
| 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

| Business Area Performance Measures | | | | |
|-----------------------------------------------------------------------------|----------------------|----------------------|------------------------|----------------------|
| Fund Name : Building Inspection Fund | | | | |
| Business Area : Houston Public Works | | | | |
| Fund No. /Bus. Area No. : 2301 / 2000 | | | | |
| Performance Measures | FY2018 Actual | FY2019 Target | FY2019 Estimate | FY2020 Target |
| 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

| Division Summary | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|------------------------|-------------------|----------------------|--------------------|
| Fund Name : Building Inspection Fund | | | | | | |
| Business Area : Houston Public Works | | | | | | |
| Fund No. /Bus Area No. : 2301 / 2000 | | | | | | |
| Division Description | FY2018 Actual | | FY2019 Estimate | | FY2020 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. | 557.0 | 89,152,547 | 581.3 | 82,747,729 | 612.6 | 98,887,452 |
| 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. | 14.4 | 4,921,364 | 16.6 | 8,060,469 | 16.9 | 11,218,900 |
| Management Support Branch 200009 | | | | | | |
| Provides funding for the Building Inspection bi-weekly payroll function. | 0.0 | 54,181 | 0.0 | 53,500 | 0.0 | 58,100 |
| Total | 571.4 | 94,128,092 | 597.9 | 90,861,698 | 629.5 | 110,164,452 |

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

| Category | FY2018 Actual | FY2019 Current Budget | FY2019 Estimate | FY2020 Budget |
|-----------------------------|-------------------|--------------------------|--------------------|-------------------|
| 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 |
| Grand Total Revenues | 92,096,074 | 78,130,625 | 84,511,500 | 87,717,300 |