Fund Summary

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

	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Beginning Fund Balance	34,725,674	34,725,674	**28,044,113**
Current Revenues	87,717,300	89,467,082	**89,547,400**
Total Available Resources	122,442,974	124,192,756	**117,591,513**
Maintenance and Operations	105,509,352	86,261,543	**106,916,500**
Debt Services	4,097,600	9,329,600	**4,371,300**
Other Interfund Transfers	557,500	557,500	**189,600**
Total Expenditures	110,164,452	96,148,643	**111,477,400**
Planned Ending Fund Balance	12,278,522	28,044,113	**6,114,113**
Total Budget	122,442,974	124,192,756	**117,591,513**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	0	0	**0**
Committed	17,217,600	17,217,600	**14,385,900**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 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.

Business Area Budget Summary

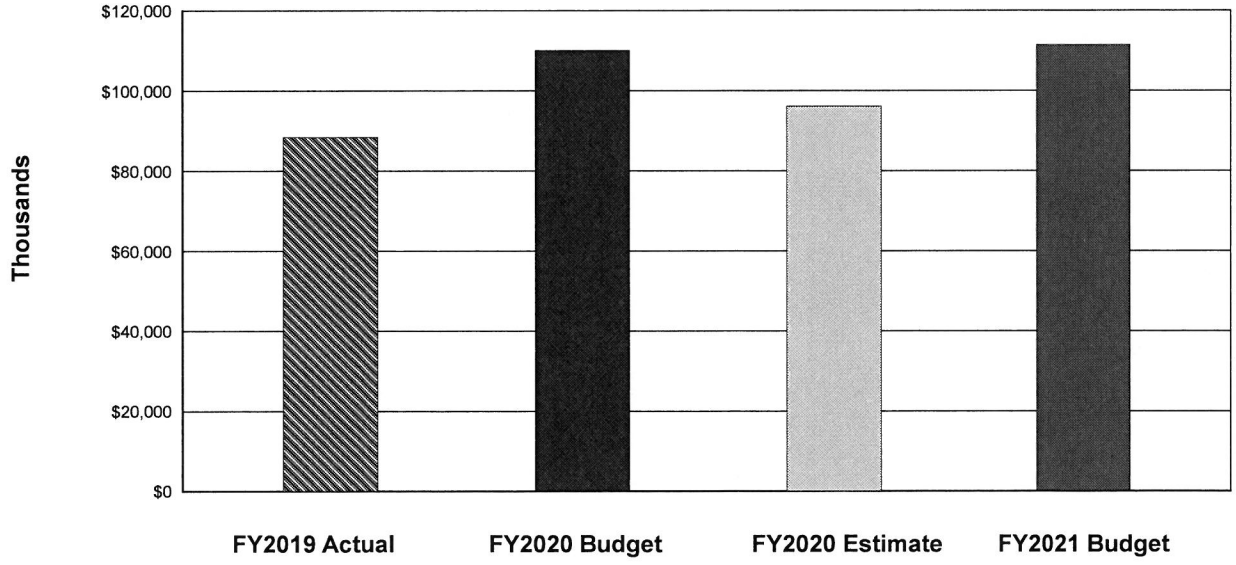
Fund Name : Building Inspection Fund
Business Area : Houston Public Works
Fund No. /Bus. Area No. : 2301 / 2000

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	59,485,065	64,939,232	62,144,066	**67,419,400**
	Supplies	760,063	1,007,400	929,777	**1,220,300**
	Other Services and Charges	13,668,522	21,596,965	18,310,559	**20,675,500**
	Equipment	4,766,313	16,863,185	4,307,530	**16,800,500**
	Non-Capital Equipment	385,027	1,102,570	569,611	**800,800**
	Total M & O Expenditures	79,064,990	105,509,352	86,261,543	**106,916,500**
	Debt Service & Other Uses	9,315,306	4,655,100	9,887,100	**4,560,900**
	Total Expenditure	88,380,296	110,164,452	96,148,643	**111,477,400**
Revenues		89,378,539	87,717,300	89,467,082	**89,547,400**
Staffing	Full-Time Equivalents - Civilian	581.4	629.5	599.1	**641.0**
	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	581.4	629.5	599.1	**641.0**
	Full-Time Equivalents - Overtime	45.5	43.3	48.8	**43.6**

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o FY2021 revenues are expected to increase by $1.8 million from the FY2020 Budget due to an increase in Consumer Price Index (CPI) rates.
- 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 $2.7 million to continue the conversion of Integrated Land Management System (ILMS) to a new permitting system.
- o Includes funding of $930,000 for prior year capital equipment rollovers.
- o Includes funding of $629,600 for Mayor's Office of People with Disablity that transferred from the Project Cost Recovery Fund 1001.

Building Inspection Fund
Houston Public Works
Expenditure Summary



Business Area Performance Measures

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

Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Building Inspections Completed	597,322	600,000	680,000	680,000
Commercial Building Plan Reviews Completed	19,232	20,000	33,000	33,000
Complex Commercial Plan Reviews Completed - 25 Business Days	N/A	100%	98%	N/A
Floodplain Area Inspections Completed	27,758	20,000	18,500	18,000
Habitability Inspections Completed	1,051	1,200	45,439	N/A
Light Commercial Plan Reviews Completed - 10 Business Days	N/A	90%	49%	N/A
Medium Commercial Plan Reviews Completed - 15 Business Days	N/A	90%	98%	N/A
Public Infrastructure Plan Reviews Completed within 10 Business Days	42%	95%	65%	90%
Residential Building Plan Reviews Completed	12,361	12,000	10,000	10,000
Residential Plan Reviews Completed within 10 Business Days	35%	85%	85%	85%
Resubmitted Complex Commercial Plan Reviews Completed - 15 Business Days	N/A	75%	95%	N/A
Resubmitted Light Commercial Plan Reviews Completed - 7 Business Days	N/A	90%	26%	N/A
Resubmitted Medium Commercial Plan Reviews Completed - 10 Business Days	N/A	90%	53%	N/A
Resubmitted Residential Plan Reviews Completed - 7 Business Days	N/A	80%	85%	N/A
Sign Inspections Completed	61,818	60,000	60,000	60,000
Total Plans Reviewed (including all other plans - remodel, additions, etc.)	57,830	60,000	80,000	80,000
Expenditures Adopted Budget vs Actual Utilization	97%	98%	87%	98%
Revenues Adopted Budget vs Actual Utilization	114%	100%	102%	100%

Division Summary

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

Division Description	FY2019 Actual FTEs	FY2019 Actual Costs $	FY2020 Estimate FTEs	FY2020 Estimate Costs $	FY2021 Budget FTEs	FY2021 Budget Costs $
Office of the Director 200003						
The Mayor's Office for People with Disabilities (MOPD) serves as the primary advocate for the rights and needs of citizens with disabilities. The Office also serves as a liaison between the mayor, city council, city departments and other public and private entities on matters pertaining to people with disabilities in Houston. In FY2021, MOPD cost center moved from Fund 1001.	0.0	0	0.0	0	**6.0**	**629,600**
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.	566.7	81,345,949	582.2	86,431,278	**617.0**	**100,324,200**
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.	14.7	6,979,407	16.9	9,659,265	**18.0**	**10,461,600**
Management Support Branch 200009						
Provides funding for the Building Inspection bi-weekly payroll function.	0.0	54,940	0.0	58,100	**0.0**	**62,000**
Total	**581.4**	**88,380,296**	**599.1**	**96,148,643**	**641.0**	**111,477,400**

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Other Franchise	4,814,699	6,606,100	4,588,283	**4,285,300**
Licenses and Permits	78,108,431	75,007,000	78,292,491	**78,255,200**
Charges for Services	4,289,205	4,001,100	4,438,977	**4,985,400**
Direct Interfund Services	645,703	801,600	753,856	**764,900**
Other Fines and Forfeits	9,936	6,800	7,944	**6,800**
Interest	791,630	727,200	888,000	**727,200**
Miscellaneous/Other	631,725	503,500	456,480	**460,600**
Other Resources	87,210	64,000	41,051	**62,000**
Grand Total Revenues	**89,378,539**	**87,717,300**	**89,467,082**	**89,547,400**