

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Beginning Fund Balance	35,022,416	35,022,416	21,936,580
Current Revenues	89,547,400	83,550,991	84,365,300
Total Available Resources	124,569,816	118,573,407	106,301,880
Maintenance and Operations	106,916,500	86,836,479	101,085,100
Debt Services	4,371,300	9,603,300	1,772,100
Other Interfund Transfers	189,600	197,048	189,600
Total Expenditures	111,477,400	96,636,827	103,046,800
Planned Ending Fund Balance	13,092,416	21,936,580	3,255,080
Total Budget	124,569,816	118,573,407	106,301,880

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	13,092,416	21,936,580	3,255,080
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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.

Long Term Goals

- Improve and refine the 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 to a new permitting and inspection system.
- Research and acquire process 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 2022 BUDGET

Business Area Budget Summary

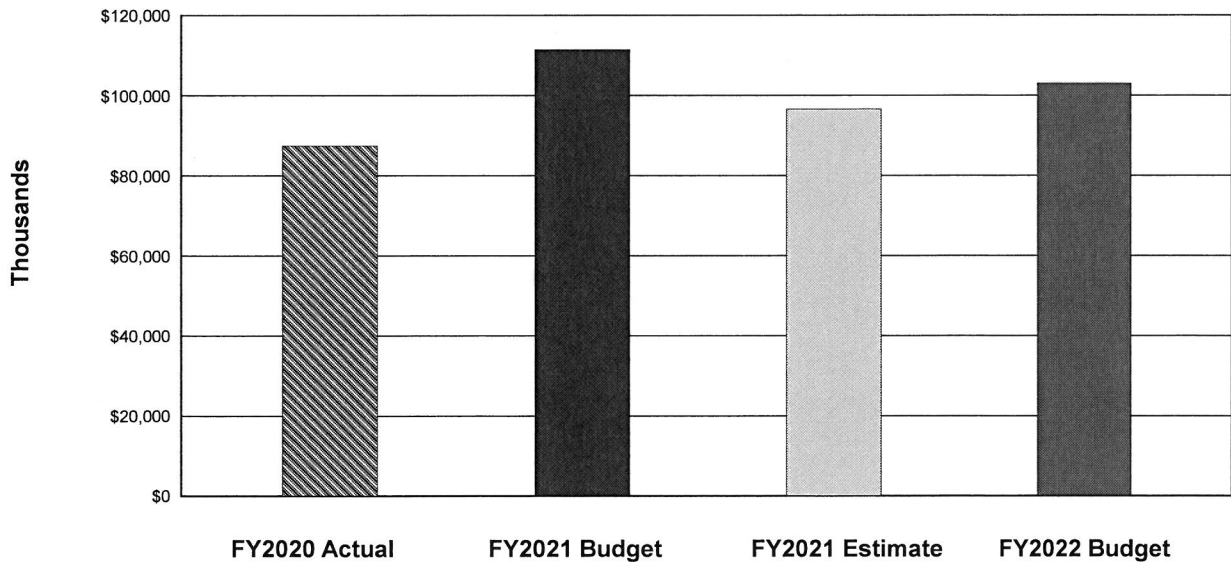
Fund Name : Building Inspection Special Fund

Business Area : Houston Public Works

Fund No. /Bus. Area No. : 2301 / 2000

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	60,485,536	67,419,400	63,630,910	66,809,100
	Supplies	703,737	1,220,300	843,797	464,600
	Other Services and Charges	15,771,131	26,248,000	21,112,078	19,078,600
	Equipment	618,940	11,228,000	1,048,147	14,375,000
	Non-Capital Equipment	535,090	800,800	201,547	357,800
	Total M & O Expenditures	<u>78,114,434</u>	<u>106,916,500</u>	<u>86,836,479</u>	<u>101,085,100</u>
	Debt Service & Other Uses	9,373,443	4,560,900	9,800,348	1,961,700
	Total Expenditure	<u>87,487,877</u>	<u>111,477,400</u>	<u>96,636,827</u>	<u>103,046,800</u>
Revenues		87,784,619	89,547,400	83,550,991	84,365,300
Staffing	Full-Time Equivalents - Civilian	590.3	641.0	623.4	644.6
	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>590.3</u>	<u>641.0</u>	<u>623.4</u>	<u>644.6</u>
	Full-Time Equivalents - Overtime	36.3	43.6	24.7	28.3
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o FY2022 revenues decreased by \$5.2 million mainly due to less permitting and construction activity resulting from COVID-19.				
	o Includes funding of \$7.4 million for the design and development of the new permitting and inspection system.				
	o Includes funding of \$6 million for the design and construction of the joint parking garage with the Houston Police Department.				
	o Includes funding of \$930,000 for prior year capital equipment rollovers.				
	o FY2021 Estimate includes \$7.8 million final debt payment for the Houston Permitting Center.				

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : Building Inspection Special Fund				
Business Area : Houston Public Works				
Fund No. /Bus. Area No. : 2301 / 2000				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Building Inspections Completed	602,534	680,000	565,760	N/A
Commercial Building Plan Reviews Completed	33,934	33,000	27,857	25,000
Commercial Building Plan Reviews Completed -15 Business Days	NA	N/A	N/A	100%
Complex Commerical Plan Reviews Completed - 25 Business Days	100%	N/A	N/A	N/A
Floodplain Area Inspections Completed	15,536	18,000	16,670	17,000
Habitability Inspections Completed	33,761	N/A	N/A	N/A
Light Commerical Plan Reviews Completed -10 Business Days	59%	N/A	N/A	N/A
Medium Commerical Plan Reviews Completed -15 Business Days	98%	N/A	N/A	N/A
Public Infrastructure Plan Reviews Completed -10 Business Days	65%	90%	73%	90%
Residential Building Plan Reviews Completed	11,417	10,000	13,245	13,500
Residential Plan Reviews Completed -10 Business Days	99%	85%	99%	99%
Resubmitted Complex Commerical Plan Reviews Completed -15 Business Days	97%	N/A	N/A	N/A
Resubmitted Light Commerical Plan Reviews Completed -7 Business Days	37%	N/A	N/A	N/A
Resubmitted Medium Commerical Plan Reviews Completed -10 Business Days	62%	N/A	N/A	N/A
Resubmitted Residential Plan Reviews Completed -7 Business Days	82%	N/A	N/A	N/A
Sign Inspections Completed	63,126	60,000	59,800	60,000
Total Inspections Completed	N/A	N/A	N/A	600,000
Total Plans Reviewed (including all other plans - remodel, additions, etc.)	83,249	80,000	79,908	75,000
Expenditures Adopted Budget vs Actual Utilization	79%	98%	87%	98%
Revenues Adopted Budget vs Actual Utilization	100%	100%	93%	100%

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : Building Inspection Special Fund						
Business Area : Houston Public Works						
Fund No. /Bus Area No. : 2301 / 2000						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	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.	0.0	0	4.9	460,422	6.0	646,800
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.	573.4	81,997,529	600.9	86,380,960	618.6	87,856,300
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.	16.9	5,435,705	17.6	9,733,445	20.0	14,480,900
Management Support Branch 200009 Provides funding for the Building Inspection bi-weekly payroll function.	0.0	54,643	0.0	62,000	0.0	62,800
Total	590.3	87,487,877	623.4	96,636,827	644.6	103,046,800

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

Fund Name : Building Inspection Special Fund
Business Area : Houston Public Works
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Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Other Franchise	4,176,249	4,285,300	4,006,800	4,001,300
Licenses and Permits	77,196,088	78,255,200	74,232,408	73,107,951
Charges for Services	4,410,952	4,985,400	3,507,300	5,493,049
Direct Interfund Services	640,193	764,900	772,700	734,700
Other Fines and Forfeits	10,128	6,800	6,800	6,800
Interest	857,060	727,200	559,800	560,000
Miscellaneous/Other	424,801	460,600	399,300	399,500
Other Resources	69,148	62,000	65,883	62,000
Grand Total Revenues	<u>87,784,619</u>	<u>89,547,400</u>	<u>83,550,991</u>	<u>84,365,300</u>