

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	<u>FY2022</u> <u>Current Budget</u>	<u>FY2022</u> <u>Estimate</u>	<u>FY2023</u> <u>Budget</u>
Beginning Fund Balance	22,731,087	22,731,087	13,489,084
Current Revenues	84,365,300	88,411,767	91,515,800
Total Available Resources	<u>107,096,387</u>	<u>111,142,854</u>	<u>105,004,884</u>
Maintenance and Operations	101,085,100	93,627,070	95,565,800
Debt Services	1,772,100	1,772,100	1,787,100
Other Interfund Transfers	189,600	2,254,600	5,636,500
Total Expenditures	<u>103,046,800</u>	<u>97,653,770</u>	<u>102,989,400</u>
Planned Ending Fund Balance	<u>4,049,587</u>	<u>13,489,084</u>	<u>2,015,484</u>
Total Budget	<u><u>107,096,387</u></u>	<u><u>111,142,854</u></u>	<u><u>105,004,884</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	4,049,587	13,489,084	2,015,484
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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.
- Standardize onboarding and customer service training.
- Increase financial transparency and develop a forward-looking Permitting Center consistent with community needs and interests.

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.
- Improve customer payment experience by expanding payment options and modernizing the invoicing process.
- Develop multi-disciplined and universal service providers to meet universal needs of customers.

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Business Area Budget Summary

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		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	62,320,975	66,763,100	64,990,737	71,345,000
	Supplies	810,239	385,100	239,952	387,500
	Other Services and Charges	17,529,122	27,277,750	20,522,637	22,468,700
	Equipment	983,393	6,195,000	7,457,072	1,005,000
	Non-Capital Equipment	(45,682)	464,150	416,672	359,600
	Total M & O Expenditures	81,598,047	101,085,100	93,627,070	95,565,800
	Debt Service & Other Uses	12,081,373	1,961,700	4,026,700	7,423,600
Total Expenditure	93,679,420	103,046,800	97,653,770	102,989,400	

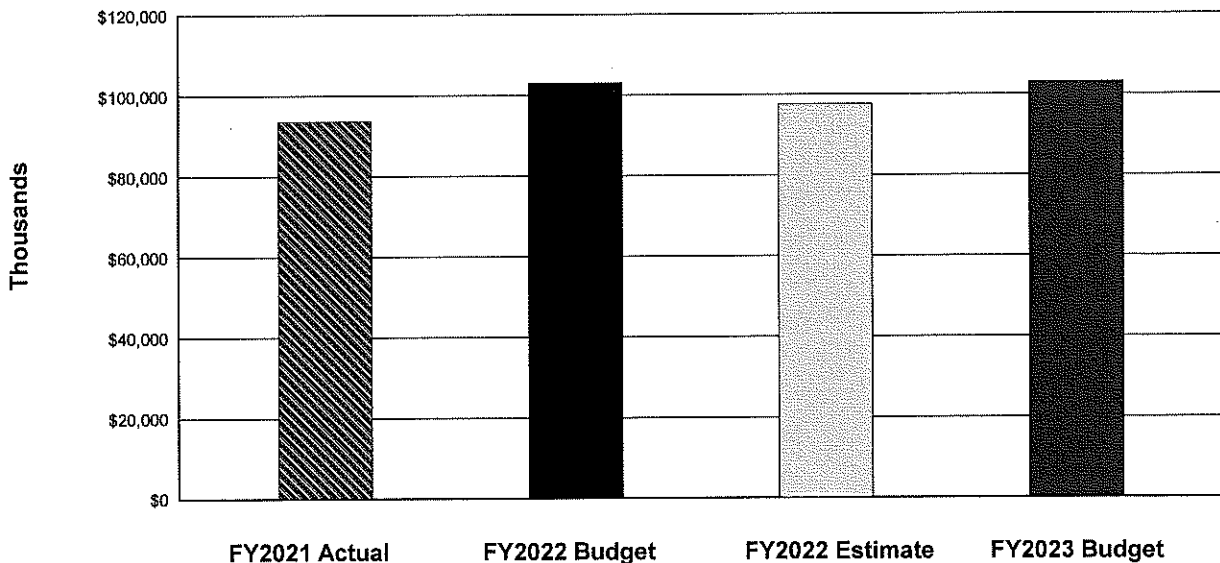
Revenues	81,388,091	84,365,300	88,411,767	91,515,800
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Staffing	Full-Time Equivalents - Civilian	615.5	644.6	613.9	642.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	615.5	644.6	613.9	642.1
	Full-Time Equivalents - Overtime	23.5	28.3	33.2	30.7

Significant Budget Changes and Highlights

- o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o FY2023 revenues increased by \$7.2 million mainly due to an increase in Consumer Price Index (CPI) rates and permitting and construction activity.
- o Includes funding of \$5.4 million to be transferred to Contributed Capital Project Fund (Fund 4515) for the design and development of the new permitting and inspection system.
- o Includes funding of \$798,000 for additional positions including three Managing Engineers and four Permit Technicians.
- o Includes funding of \$1.0 million for new and replacement of capital equipment.
- o Includes additional revenues and expenditures of \$500,000 to create an expedited review service program for the Office of City Engineer.

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : Building Inspection Special Fund				
Business Area : Houston Public Works				
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Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Commercial Building Plan Reviews Completed	13,571	25,000	12,500	13,000
Commercial Building Plan Reviews Completed -15 Business Days	79%	100%	22%	80%
Floodplain Area Inspections Completed	19,369	17,000	19,000	19,000
Public Infrastructure Plan Reviews Completed -10 Business Days	56%	90%	28%	60%
Residential Building Plan Reviews Completed	14,884	13,500	15,500	15,000
Residential Plan Reviews Completed -10 Business Days	53%	99%	25%	55%
Sign Inspections Completed	60,801	60,000	73,500	70,000
Total Inspections Completed	907,809	600,000	987,000	900,000
Total Plans Reviewed (including all other plans - remodel, additions, etc.)	55,286	75,000	51,500	55,000
TPDES (MS4) TXR - 15 Water Quality Inspections (Moved from Storm Water Fund 2302 in FY2023)	N/A	N/A	N/A	8,400
Expenditures Adopted Budget vs Actual Utilization	84%	98%	95%	98%
Revenues Adopted Budget vs Actual Utilization	91%	100%	105%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : Building Inspection Special Fund						
Business Area : Houston Public Works						
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Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	4.6	438,737	4.8	572,102	6.0	692,700
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.	593.3	83,114,929	589.8	85,845,847	615.1	89,200,000
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.	17.6	10,058,542	19.3	11,173,021	21.0	13,029,900
Management Support Branch 200009 Provides funding for the Building Inspection bi-weekly payroll function.	0.0	67,212	0.0	62,800	0.0	66,800
Total	615.5	93,679,420	613.9	97,653,770	642.1	102,989,400

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Other Franchise	4,173,118	4,001,300	4,872,144	5,066,900
Licenses and Permits	72,007,095	73,107,951	67,742,036	68,416,200
Charges for Services	3,653,359	5,493,049	14,252,524	16,412,800
Direct Interfund Services	674,917	734,700	853,646	839,300
Other Fines and Forfeits	7,416	6,800	7,100	6,800
Interest	442,206	560,000	192,172	250,000
Miscellaneous/Other	372,155	399,500	452,396	455,800
Other Resources	57,825	62,000	39,749	68,000
Grand Total Revenues	<u>81,388,091</u>	<u>84,365,300</u>	<u>88,411,767</u>	<u>91,515,800</u>