

FISCAL YEAR 2024 BUDGET

Fund Summary

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

	<u>FY2023 Current Budget</u>	<u>FY2023 Estimate</u>	<u>FY2024 Budget</u>
Beginning Fund Balance	18,504,755	18,504,755	16,549,805
Current Revenues	91,515,800	97,307,500	98,298,300
Total Available Resources	<u>110,020,555</u>	<u>115,812,255</u>	<u>114,848,105</u>
Maintenance and Operations	95,755,400	92,028,450	100,902,900
Debt Services	1,787,100	1,787,100	1,805,300
Other Interfund Transfers	5,446,900	5,446,900	5,594,200
Total Expenditures	<u>102,989,400</u>	<u>99,262,450</u>	<u>108,302,400</u>
Planned Ending Fund Balance	<u>7,031,155</u>	<u>16,549,805</u>	<u>6,545,705</u>
Total Budget	<u><u>110,020,555</u></u>	<u><u>115,812,255</u></u>	<u><u>114,848,105</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	7,031,155	16,549,805	6,545,705
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 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. In addition, Mayor's Office for People with disabilities serves as the primary advocate for needs and rights of residents and visitors with disabilities by providing constituent services, accessible program support, accessible infrastructure development and communications.

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.
- Improve customer payment experience by expanding payment options through process modernization.
- Develop and implement holistic approach to streamline the Plan Review Express Programs that emphasizes partnership with development community.
- Create financial transparency and develop a forward-looking Permitting Center consistent with community needs and interests.
- Launch the citywide American Disability Act (ADA) transition plan.

Long Term Goals

- Streamline commercial and residential plan review process to include pre-development strategies and improve online service channels.
- Replace legacy software with HouPermits: an intuitive, workflow driven permitting system.
- Develop multi-disciplined and universal service providers to meet universal needs of customers.
- Standardize onboarding and customer service training.
- Launch capital project to fund the Metropolitan Multiservice Center expansion plan.
- Coordinate and facilitate American Disability Act (ADA) transition plan from start to completion (12 month project).