



# **STAFF AUGMENTATION – HOUSTON PERMITTING CENTER**

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**BYRON KING, BUILDING OFFICIAL**



# PURPOSE

together we create a strong foundation  
for Houston to thrive

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# 5 TO THRIVE VALUES

respect | ownership | communication | integrity | teamwork



# BY THE NUMBERS (2016 - 2022)



**\$1B**  
REVENUE GENERATED



**47K**  
LIVE CHAT INTERACTIONS\*



**2.7M**  
PERMITS SOLD OVER  
467 TYPES OF PERMITS



**9K**  
ONLINE SERVICE TICKETS\*



**5.1M**  
INSPECTIONS



**542K**  
PROJECT REVIEWS COMPLETED



**1.5M**  
IN-PERSON VISITORS



**465K**  
PROJECTS SUBMITTED

# BUSINESS LEVELS

Projects and Project Reviews by FY

Key Performance Indicators	FY2016	FY2017	FY2018	FY2019	FY2020 <sup>1</sup>	FY2021 <sup>2</sup>	FY2022	FY2023 (July – Feb)
# Projects	60,093	59,737	64,684	68,332	67,768	67,871	77,019	55,620
# Project Reviews	71,296	71,892	74,500	79,332	79,842	81,852	85,635	59,035
# Permits Sold	396,354	393,156	405,329	423,930	381,546	368,309	407,724	461,991
# Inspections	718,493	674,038	676,807	742,173	715,410	705,710	803,146	571,483

<sup>1</sup> Last quarter impacted by pandemic

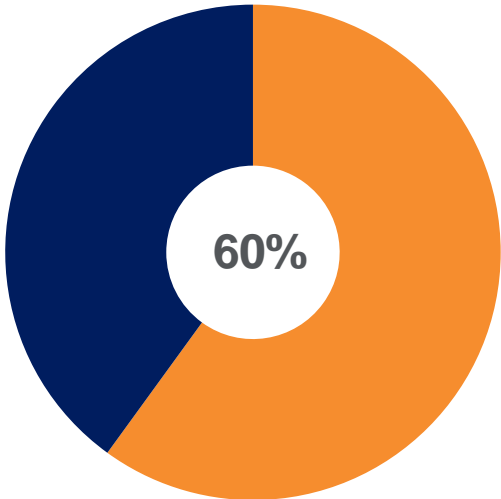
<sup>2</sup> Full FY impacted by pandemic

Key Performance Indicator	% increase FY21 vs FY22	Est. % increase FY22 vs FY23
# projects	+13%	+8%
# project reviews	+5%	+3%
# permits sold	+11%	+13%
# inspections	+14%	+7%

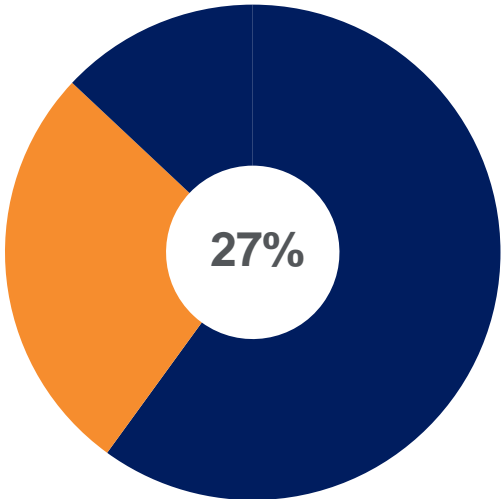
# EMPLOYEE TURNOVER

## Turnover 2020-2022

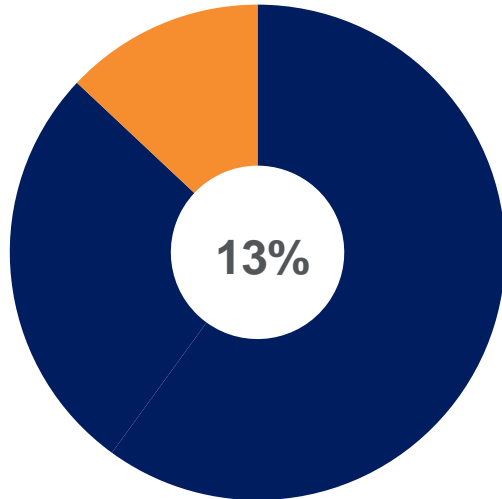
BCE Plan Review	17	Mechanical	6	Occupancy	9
OCE	9	Electrical	7	Signs/Structural	11
Habitability	13	Plumbing	11	Administrative	2



**Better Opportunity**  
54



**Retirement**  
24



**Death/Resignation**  
12

# STAFF AUGMENTATION

**Spring of 2022** – Houston Public Works (HPW) and the Houston Airport System (HAS) entered in a Memorandum of Understanding (MOU) to allow HPW a portion of their spending authority with Isani for staff augmentation.

- Six structural plan analysts assist with commercial plan review (contract started in April 2022).
- Review times for commercial plans were reduced from 22 business days to 12 business days in March 2023.
- Since beginning of MOU, Isani has reviewed over 1,800 plans.

# STAFF AUGMENTATION

- The Houston Permitting Center (HPC) seeks to enter into an independent Professional Services Agreement to allow for the continuance of staff augmentation services.
- **Versa Infrastructure, LLC** was selected.
- Contract will be for three years with two one-year renewal options for a total of \$17,155,227.
- Staff services will be provided on a work order basis as needed and includes funding for the Planning & Development Department.

# VERSA INFRASTRUCTURE

Professional Engineering Services to augment city staff for the Building Code Enforcement Plan Review Program under the Houston Permitting Center, on a negotiated work order basis. Contractor will provide professional review services to augment current city plan review staff on an as needed basis and based on customer demand.

The contractor will also provide professional review services for the Plan Review Express Program, which is for customers wishing to pay an additional fee for expedited plan review services.

## **Criteria Measures of the Plan Review Express Program performed by the contractor are:**

- Plans that have completed at least one plan review cycle
- Turn around and review plans within 24 hours (or noon the next business day)
- Number of plans submitted for contractor review will be limited to 30 plans per day



# RESOURCE ALLOCATION

Classification	FY2023 COH Hourly Rate	VERSA Hourly Rate	% increase (VERSA vs COH)
Senior Plan Analyst	\$28.95	\$57.69	49.8%
Plan Analyst Supervisor	\$34.09		40.9%

The capacity for VERSA allows for the utilizing departments to spend up to the total amount of \$17.2M, which assumes fully funding all nine positions for the entire five year contract duration.

- Planning & Development Department has three FTE's to assist with Planning reviews
- Houston Public Works Department has six FTE's to assist with Code Enforcement reviews

## CAPACITY AND LEVEL OF EFFORT

	FY2022	Outyears (FY2023 – FY2027)	Total Capacity
Planning & Development	325,039	5,143,934	5,468,973
Houston Public Works	694,552	10,991,702	11,686,254
	<u>\$1,019,591</u>	<u>\$16,135,636</u>	<u>\$17,155,227</u>

Contract duration between HPW and VERSA is proposed for contractual period of 3 years with two 1 year renewal options; for a total engagement of 5 year contract term.

Services will be negotiated work order basis depending on demand for services, express review requests and the needed supplement of staffing due to a rapidly changing market demand.

# STAFF AUGMENTATION COST

COH Department	Current One Year Costs	Pro-Rate FY2022 (estimate of start of April)	FY2023 (incl. 3% increase)	FY2024 (incl. 3% increase)	FY2025 (incl. 3% increase)	FY2026 (incl. 3% increase)	FY2027 (July - April) (incl. 3% increase)	Total Capacity 5 year
*P&D Capacity	975,116.80	325,038.93	1,004,370.30	1,034,501.41	1,065,536.46	1,097,502.55	942,023.02	5,468,972.68
**HPW Capacity	2,083,656.96	694,552.32	2,146,166.67	2,210,551.67	2,276,868.22	2,345,174.27	2,012,941.24	11,686,254.39
<b>GRAND TOTAL</b>	<b>\$3,058,773.76</b>	<b>\$1,019,591.25</b>	<b>\$3,150,536.97</b>	<b>\$3,245,053.08</b>	<b>\$3,342,404.67</b>	<b>\$3,442,676.81</b>	<b>\$2,954,964.27</b>	<b>\$17,155,227.06</b>

\*P&D Capacity includes contract capacity for 3 Planners @ 1,920 hrs. each per year; raw base rate is \$57.69 with a 2.85% multiplier for a total base rate of \$164.43

\*\*HPW Capacity includes contract capacity for 6 Plan Analysts @ 1,920 hrs. each per year; raw base rate is \$57.69 with a 2.85% multiplier for a total base rate of \$164.43

# QUESTIONS





[HoustonPublicWorks.org](http://HoustonPublicWorks.org)



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