

FISCAL YEAR 2017 BUDGET

Fund Summary

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

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	41,023,209	41,023,209	24,289,387
Current Revenues	73,782,800	84,748,559	81,680,800
Total Available Resources	<u>114,806,009</u>	<u>125,771,768</u>	105,970,187
Maintenance and Operations	77,617,978	76,972,359	91,911,300
Debt Services	966,000	966,000	964,100
Other Interfund Transfers	23,544,022	23,544,022	2,616,000
Total Expenditures	<u>102,128,000</u>	<u>101,482,381</u>	95,491,400
Planned Ending Fund Balance	<u>12,678,009</u>	<u>24,289,387</u>	10,478,787
Total Budget	<u><u>114,806,009</u></u>	<u><u>125,771,768</u></u>	<u><u>105,970,187</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	12,678,009	24,289,387	10,478,787
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 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 Public Works & Engineering 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, to review and approve development plans for the City's infrastructure.

Below are the short and long term goals :

Short Term Goals

- o Continue improved outreach and communication to stakeholder groups.
- o Continue cross-training to promote more flexibility in utilization of staff resources.
- o Continue technical and administrative training to promote exemplary performance in staff.
- o Implement Electronic Plan Review (EPR) for Sign Administration activities.
- o Procure and develop applications for an enhanced Web Portal and Permitting Wizard for the Houston Permitting Center.

Long Term Goals

- o Integrate EPR into a robust permitting system to allow for Project Case Management, field deployment of improved technology for inspection, and Geographical Information System (GIS) based analysis tools.
- o Advance the department's planning and code enforcement operations for the Planning and Development Services Division by migrating operations to a new work order system, mobile inspection system, electronic plan review system, and the self-service permitting portal system.

FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

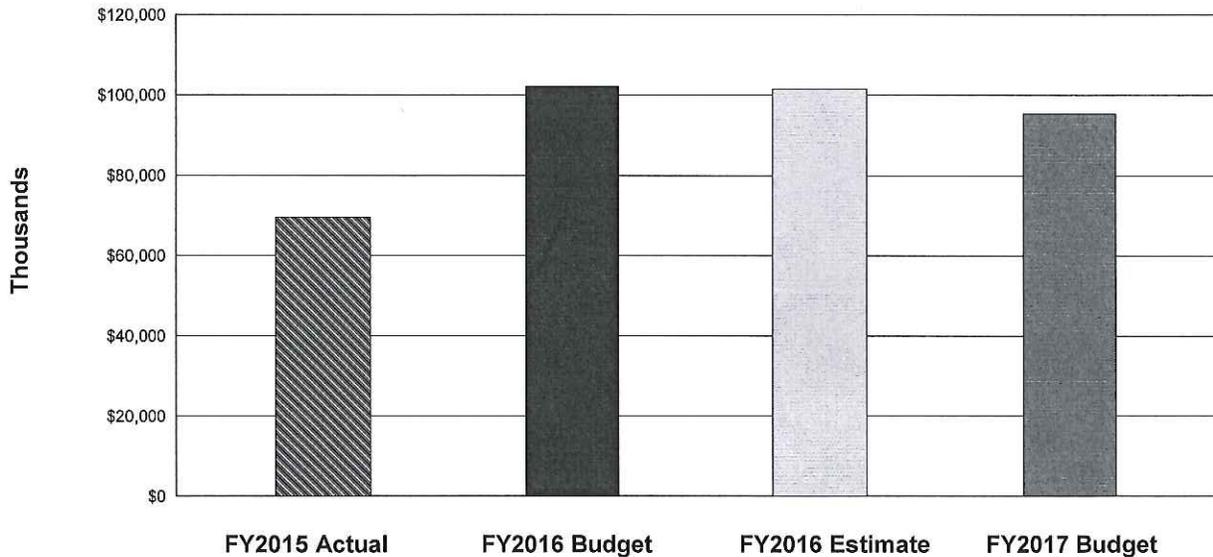
Fund Name : Building Inspection Fund
Business Area : Public Works & Engineering
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		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	47,833,734	52,836,840	52,836,840	60,293,000
	Supplies	769,515	883,090	781,979	1,118,800
	Other Services and Charges	12,987,960	16,503,061	16,351,661	17,933,000
	Equipment	1,257,402	6,389,674	6,003,529	10,875,400
	Non-Capital Equipment	167,003	505,313	498,350	1,191,100
	Total M & O Expenditures	<u>63,015,614</u>	<u>77,117,978</u>	<u>76,472,359</u>	<u>91,411,300</u>
	Debt Service & Other Uses	6,530,324	25,010,022	25,010,022	4,080,100
	Total Expenditure	<u>69,545,938</u>	<u>102,128,000</u>	<u>101,482,381</u>	<u>95,491,400</u>
Revenues	83,398,402	73,782,800	84,748,559	81,680,800	
Staffing	Full-Time Equivalents - Civilian	521.9	563.8	563.8	610.3
	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>521.9</u>	<u>563.8</u>	<u>563.8</u>	<u>610.3</u>
	Full-Time Equivalents - Overtime	34.0	41.0	43.5	47.8

Significant Budget Changes and Highlights

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o Procure and develop applications for an enhanced Web Portal and Permitting Wizard for the Houston Permitting Center.
- o Implementation of electronic plan review for sign administration activities.
- o FY2017 revenues are expected to increase by \$7.9 million, from the FY2016 Budget, mainly due to continuing higher permit activity and the annual Consumer Price Index (CPI) rate increase.
- o Includes funding of \$2.3 million for FY2016 capital equipment rollovers.
- o FY2016 Budget includes \$23.5 million debt prepayment to the General Fund.

**Building Inspection Fund
Public Works & Engineering
Expenditure Summary**



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : Building Inspection Fund				
Business Area : Public Works & Engineering				
Fund No. /Bus. Area No. : 2301 / 2000				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Building Inspections Completed	624,207	560,300	664,186	650,000
Commercial Plan Reviews Completed	19,192	19,900	19,840	19,900
Commercial Plan Reviews Completed within 15 Business Days	52%	90%	46%	90%
Eligible Engineers Holding Current State Licenses	100%	100%	100%	100%
Flood Plain Area Inspections Completed	4,538	4,800	7,300	5,500
Habitability Inspections Completed	1,683	1,400	1,000	700
Inspectors & Plan Reviewers Holding State or Trade Licensing/Certifications	64%	64%	64%	70%
Public Infrastructure Plan Reviews Completed within 10 Business Days	96%	95%	96%	95%
Residential Plan Reviews Completed	13,858	14,400	11,484	11,500
Residential Plan Reviews Completed within 10 Business Days	21%	90%	30%	90%
Sign Inspections Completed	34,750	36,000	37,000	36,000
Solar Only Commercial Submittals Completed within 5 Business Days	N/A	N/A	N/A	100%
Solar Only Residential Submittals Completed within 5 Business Days	N/A	N/A	N/A	100%
Expenditures Adopted Budget vs Actual Utilization	90%	98%	111%	98%
Revenues Adopted Budget vs Actual Utilization	117%	100%	115%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : Building Inspection Fund							
Business Area : Public Works & Engineering							
Fund No. /Bus Area No. : 2301 / 2000							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Planning & Development Services Division 200006 The Planning & Development Services Division (PDS) is charged with 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.	509.0	63,266,043	550.8	92,368,180	592.3	82,054,900	
Information Technology 200008 Provides the highest quality technology-based services in the most effective and cost-effective manner, to facilitate the PWE departmental mission as it applies to planning, operation, maintenance, construction management, and technical engineering of the city's public infrastructure.	12.9	6,240,960	13.0	9,065,201	18.0	13,384,700	
Management Support Branch 200009 Provides funding for the Building Inspection bi-weekly payroll function.	0.0	38,935	0.0	49,000	0.0	51,800	
Total	521.9	69,545,938	563.8	101,482,381	610.3	95,491,400	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Other Franchise	4,448,834	4,699,500	4,537,900	4,348,300
Licenses and Permits	76,084,514	66,540,800	77,575,450	74,574,300
Charges for Services	1,615,711	1,588,400	983,600	1,530,200
Direct Interfund Services	501,360	334,700	526,800	516,500
Other Fines and Forfeits	6,744	9,400	6,900	6,600
Interest	290,379	269,500	406,800	284,600
Miscellaneous/Other	421,226	315,500	678,509	395,800
Other Resources	29,634	25,000	32,600	24,500
Grand Total Revenues	<u>83,398,402</u>	<u>73,782,800</u>	<u>84,748,559</u>	<u>81,680,800</u>