

FISCAL YEAR 2025 BUDGET

Fund Summary

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

	<u>FY2024</u> <u>Current Budget</u>	<u>FY2024</u> <u>Estimate</u>	<u>FY2025</u> <u>Budget</u>
Beginning Fund Balance	20,717,701	20,717,701	15,672,221
Current Revenues	98,298,300	100,880,550	102,785,800
Total Available Resources	<u>119,016,001</u>	<u>121,598,251</u>	<u>118,458,021</u>
Maintenance and Operations	97,992,333	95,581,718	107,027,500
Debt Services	1,805,300	1,805,300	1,816,300
Other Interfund Transfers	8,504,767	8,539,012	3,128,500
Total Expenditures	<u>108,302,400</u>	<u>105,926,030</u>	<u>111,972,300</u>
Planned Ending Fund Balance	<u>10,713,601</u>	<u>15,672,221</u>	<u>6,485,721</u>
Total Budget	<u><u>119,016,001</u></u>	<u><u>121,598,251</u></u>	<u><u>118,458,021</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	10,713,601	15,672,221	6,485,721
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2024 Budget, the FY2024 Estimate and the FY2025 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

- Establish a coordinated customer outreach team to include customer education, communication tools, feedback channels, and reporting.
- Improve cross-training with the development of an online knowledge center, scheduled code training, and certification and continuing education unit (CEU) offerings.
- Improve customer payment experience by expanding payment options through process modernization.
- Develop and implement holistic approach to streamline the after-hours plan review program that emphasizes partnership with development community.
- Create financial transparency and develop a forward-looking Permitting Center consistent with community needs and interests.
- Launch the Metropolitan Multiservice Center expansion 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.
- Develop and implement new Pedestrian Accessibility Review Program (PAR) application process that tie in with Cityworks.
- Facilitate the completion of the American Disability Act (ADA) Self-Evaluation for the City of Houston and oversee efforts to develop an updated ADA Transition plan, collaborating with interdepartmental partners and disability community.