

PUBLIC WORKS AND ENGINEERING

Department Description and Mission

The Planning & Development Division is responsible for processing the sale of streets, alleys, and easements through the Joint Referral Committee (JRC).

The Resource Management Division is responsible for the Traffic Signal and Street Light electricity costs and associated debt.

The Traffic Operations Division is responsible for operating and maintaining Houston's traffic control systems according to City codes and standard engineering practices in a coordinated manner to provide increased mobility.

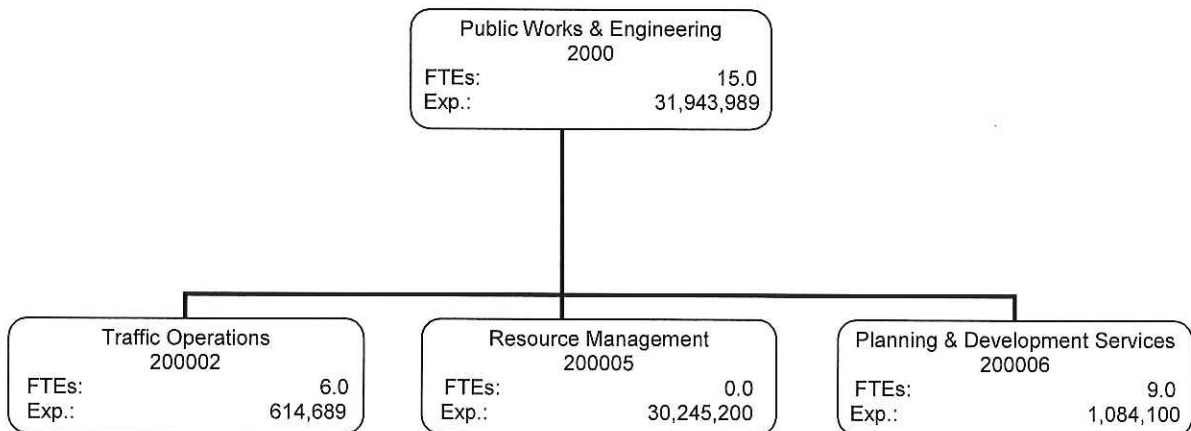
Department Short Term Goals

- Monitor intersection level of services.
- Reduce traffic "bottle-necks" during high usage periods.
- Continue to improve the Joint Referral Committee (JRC) transaction process to streamline and reduce processing time.
- Continue to facilitate the sale of streets and easements through the Joint Referral Committee.

Department Long Term Goals

- Apply recommended national guidelines on traffic control practice to minimize congestion and subsequent delays at major arterials and intersections.
- Develop the Joint Referral Committee process to be fully automated from the submission of the JRC application to completion of the transaction.

Department Organization



FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

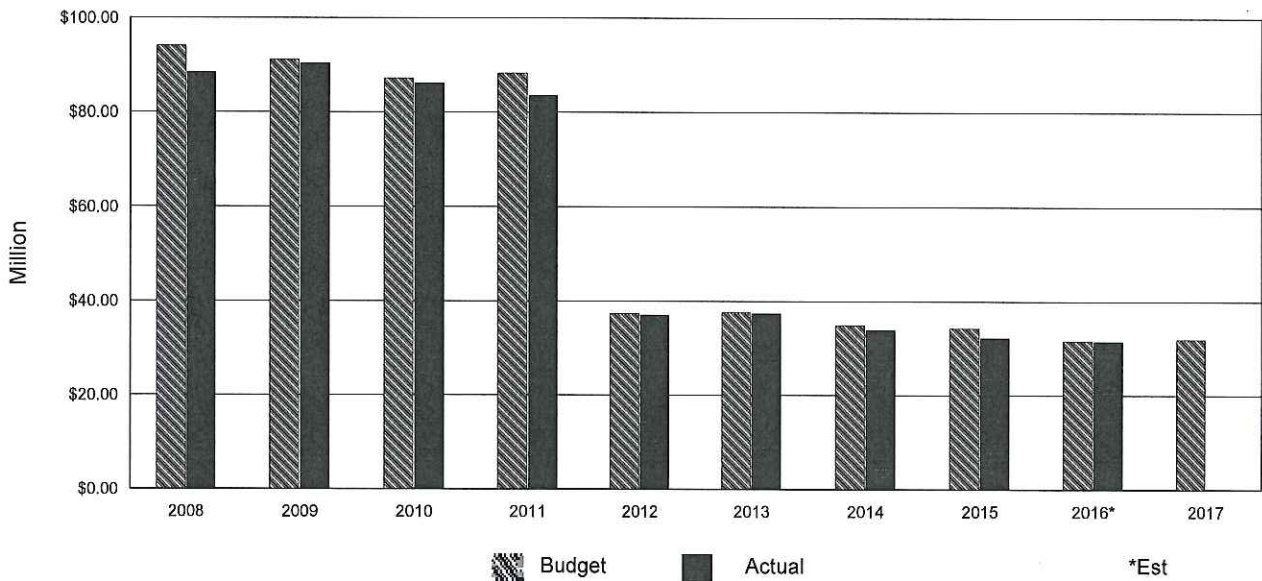
Fund Name : General Fund
Business Area : Public Works & Engineering
Fund No. /Bus. Area No. : 1000 / 2000

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	1,349,739	1,463,409	1,266,312	1,412,400
	Supplies	(2,426)	37,540	21,650	37,289
	Other Services and Charges	29,388,309	28,603,959	28,645,726	28,969,800
	Total M & O Expenditures	30,735,622	30,104,908	29,933,688	30,419,489
	Debt Service & Other Uses	1,524,400	1,524,400	1,524,400	1,524,500
	Total Expenditure	32,260,022	31,629,308	31,458,088	31,943,989
Revenues		5,622,466	5,394,200	6,394,200	2,908,200
Staffing	Full-Time Equivalents - Civilian	14.5	15.0	13.2	15.0
	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	14.5	15.0	13.2	15.0
	Full-Time Equivalents - Overtime	0.1	0.1	0.1	0.1

Significant Budget Changes and Highlights

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Budget includes a reduction of \$46,956 for department savings initiatives.
- o The Planning and Development Division will continue to improve the JRC transaction process to streamline and reduce processing times.
- o Resource Management Division budget of \$30.2 million includes traffic signal electricity of \$826,600, freeway light electricity of \$1.2 million, streetlight electricity of \$26.7 million, and debt service of \$1.5 million.
- o Overall Revenue Budget decrease of \$2.5 million is due to an anticipated decrease in Houston real estate development activity resulting in less street and easement sales in FY2017.

**Public Works & Engineering
Current Budget vs Actual Expenditures**



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Public Works & Engineering Fund No. /Bus. Area No. : 1000 / 2000				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Mobility Response Team 311 Calls Received	2,435	1,200	1,200	1,200
Mobility Response Team Incident Response	137	500	100	150
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$5.0M	\$4.5M	\$5.5M	\$2.0M
Expenditures Adopted Budget vs Actual Utilization	95%	98%	89%	98%
Revenues Adopted Budget vs Actual Utilization	235%	100%	119%	100%

FISCAL YEAR 2017 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Public Works & Engineering						
Fund No. /Bus Area No. : 1000 / 2000						
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Traffic Operations Division 200002 Works to alleviate traffic congestion resulting from malfunctioning traffic signals, accidents and other mobility issues throughout the City during peak periods.	6.0	638,414	5.3	553,165	6.0	614,689
Resource Management Division 200005 Accounts for electricity, debt service and other costs.	0.0	30,489,095	0.0	29,900,966	0.0	30,245,200
Planning & Development Services Division 200006 Manages all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements. Manages all matters pertaining to granting of building encroachments into streets and alleys.	8.5	1,132,513	7.9	1,003,957	9.0	1,084,100
Total	14.5	32,260,022	13.2	31,458,088	15.0	31,943,989

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

Fund Name : General Fund
Business Area : Public Works & Engineering
Fund No./Bus. Area No. : 1000 / 2000

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Direct Interfund Services	17,070	339,600	339,600	353,600
Miscellaneous/Other	597,015	554,600	554,600	554,600
Other Resources	5,008,381	4,500,000	5,500,000	2,000,000
Grand Total Revenues	<u><u>5,622,466</u></u>	<u><u>5,394,200</u></u>	<u><u>6,394,200</u></u>	<u><u>2,908,200</u></u>