

## PUBLIC WORKS AND ENGINEERING

### Department Description and Mission

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

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

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.

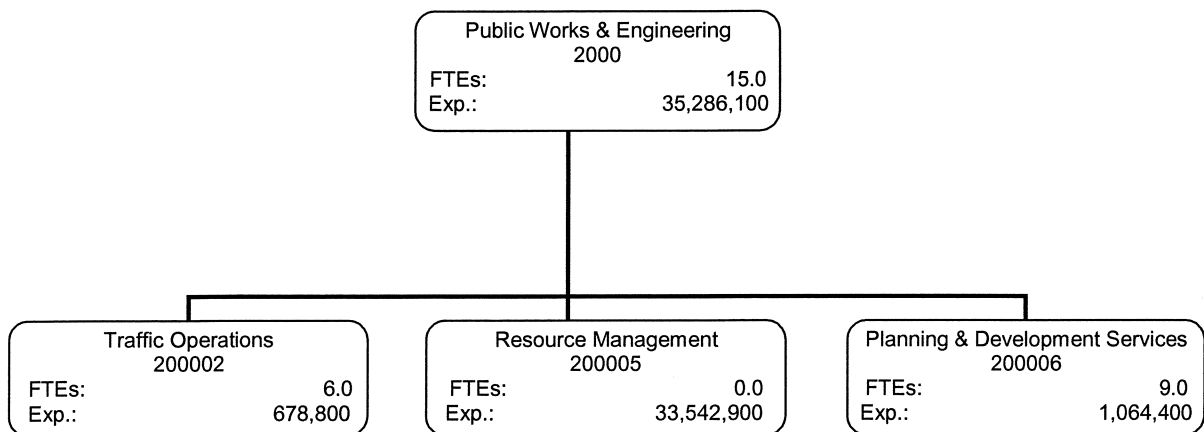
#### Department Short Term Goals

- Facilitate the sale of streets and easements through the joint referral committee.
- Reduce traffic “bottle-necks” during high usage periods.
- Monitor intersection level of services.
- Continue to improve the JRC transaction process to better communicate with constituents.

#### Department Long Term Goals

- Apply recommended national guidelines on traffic control practice to minimize congestion and subsequent delays at major arterials and intersections.
- Develop Capital Improvement Management System (CIMS) 3.0 to include online JRC application submittal module.

### Department Organization



**FISCAL YEAR 2016 BUDGET**

**Business Area Budget Summary**

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	1,191,451	1,406,730	1,406,730	1,455,800
	Supplies	10,452	57,100	49,600	38,000
	Other Services and Charges	30,819,919	31,258,953	31,266,453	32,267,900
	Total M & O Expenditures	32,021,822	32,722,783	32,722,783	33,761,700
	Debt Service & Other Uses	1,868,750	1,524,400	1,524,400	1,524,400
	Total Expenditure	33,890,572	34,247,183	34,247,183	35,286,100

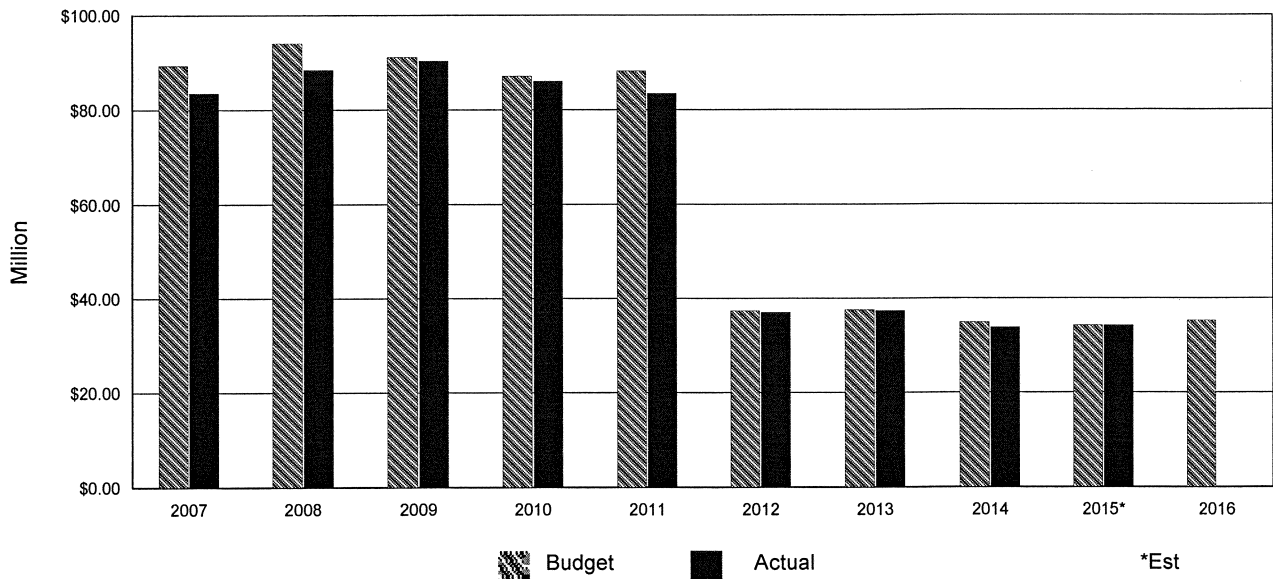
Revenues	1,571,350	2,394,200	4,813,487	5,394,200
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Staffing	Full-Time Equivalents - Civilian	13.5	15.0	15.0	15.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	13.5	15.0	15.0	15.0
	Full-Time Equivalents - Overtime	0.2	0.1	0.1	0.1

**Significant Budget Changes and Highlights**

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o The Planning and Development Division will continue to process JRC transaction activities assigned to the department in a timely manner.
- o Resource Management Division budget of \$33.5M includes signal maintenance electricity of \$900,000 freeway lights electricity of \$1.5M, streetlights electricity of \$29.6M, and debt service of \$1.5M.
- o Overall Budget increase of \$1.0M is primarily due to an increase in electricity costs for FY2016.
- o Overall Revenue Budget increase of \$3.0M is due to an anticipated increase in street and easement sales in FY2016.

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



**FISCAL YEAR 2016 BUDGET**

**Business Area Performance Measures**

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Incident Response	P,I	137	500	500	500
Mobility Response Team 311 Calls Received	P,I	956	1,200	1,200	1,200
Value of Real Estate Actions recorded for the Joint Referral Committee	F	\$1.1M	\$1.5M	\$9.1M	\$4.5M
Expenditures Budget vs Actual Utilization	F	97%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	66%	100%	201%	100%

Mayor's Five Priorities:      Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)  
    Fiscal Responsibility (F)      Quality of Life (Q)

**FISCAL YEAR 2016 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b>						
<b>Business Area : Public Works &amp; Engineering</b>						
<b>Fund No. /Bus Area No. : 1000 / 2000</b>						
<b>Division Description</b>	<b>FY2014 Actual</b>		<b>FY2015 Estimate</b>		<b>FY2016 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>Traffic Operations Division 200002</b> Works to alleviate traffic congestion resulting from malfunctioning traffic signals, accidents and other mobility issues throughout the City during peak periods.	5.6	703,504	6.0	669,232	6.0	678,800
<b>Resource Management Division 200005</b> Accounts for electricity, debt service and other costs.	0.0	32,367,512	0.0	32,462,200	0.0	33,542,900
<b>Planning &amp; Development Services Division 200006</b> Sells City-owned properties and interests. Manages all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements. Manage all matters pertaining to granting of building encroachments into streets and alleys.	7.9	819,556	9.0	1,115,751	9.0	1,064,400
<b>Total</b>	<b>13.5</b>	<b>33,890,572</b>	<b>15.0</b>	<b>34,247,183</b>	<b>15.0</b>	<b>35,286,100</b>

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**FISCAL YEAR 2016 BUDGET**

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**Business Area Roster Summary**

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

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<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2015 Current Budget FTE</b>	<b>FY2016 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	0.0
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	0.0
ASSISTANT REAL ESTATE MANAGER	26	1.0	1.0	0.0
GRADUATE ENGINEER	22	4.0	4.0	0.0
REAL ESTATE ANALYST	20	2.0	2.0	0.0
REAL ESTATE MANAGER	29	1.0	1.0	0.0
SENIOR REAL ESTATE ANALYST	24	3.0	3.0	0.0
SUPERVISING ENGINEER	29	1.0	1.0	0.0
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	0.0
<b>Total FTEs</b>		<u>15.0</u>	<u>15.0</u>	<u>0.0</u>
<b>Less Adjustment for Civilian Vacancy Factor</b>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Full-Time Equivalents</b>		<u>15.0</u>	<u>15.0</u>	<u>0.0</u>

**FISCAL YEAR 2016 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
<b>2000050031</b>	<b>PWE - Unmetered St. Lights</b>			
452020	Recoveries & Refunds	554,600	554,600	554,600
<b>2000060009</b>	<b>PWE - Land Disposition</b>			
434235	Sale of Capital Assets	0	55,627	175,000
434240	Sale of Capital Assets-Land/Streets	1,500,000	3,863,660	4,325,000
457010	Interfund Land Acquisition	339,600	339,600	339,600
<b>Total</b>	<b>Public Works &amp; Engineering</b>	<b>2,394,200</b>	<b>4,813,487</b>	<b>5,394,200</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
500010	Salary Base Pay - Civilian	807,788	949,680	949,680	967,924
500060	Overtime - Civilian	13,424	10,500	12,000	17,000
500090	Premium Pay - Civilian	0	0	0	50
501070	Pension - Civilian	189,215	240,838	240,838	264,822
501120	Termination Pay - Civilian	1,273	5,000	5,000	5,000
502010	FICA - Civilian	60,485	73,453	73,453	75,350
503010	Health Ins-Act Civilian	116,973	119,052	119,052	117,117
503015	Basic Life Insurance - Active Civilian	467	543	543	556
503060	Long Term Disability-Civilian	1,161	1,291	1,291	1,279
503090	Workers Compensation-Civilian-Admin	2,812	3,974	3,974	4,437
503100	Workers Compensation-Civilian-Claim	0	2,000	500	2,000
504030	Unemployment Claims - Administration	(2,147)	399	399	265
<b>Total</b>	<b>Personnel Services</b>	<b>1,191,451</b>	<b>1,406,730</b>	<b>1,406,730</b>	<b>1,455,800</b>
511020	Construction Materials	0	40,000	35,200	22,700
511045	Computer Supplies	2,505	7,500	4,800	6,500
511050	Paper & Printing Supplies	1,169	1,200	1,200	1,200
511055	Publications & Printed Materials	144	600	600	500
511060	Postage	307	700	700	700
511070	Miscellaneous Office Supplies	3,269	3,100	3,100	2,800
511090	Medical & Surgical Supplies	75	200	200	0
511110	Fuel	2,594	2,500	2,500	2,100
511120	Clothing	389	1,300	1,300	1,000
511145	Small Tools & Minor Equipment	0	0	0	500
<b>Total</b>	<b>Supplies</b>	<b>10,452</b>	<b>57,100</b>	<b>49,600</b>	<b>38,000</b>
520100	Temporary Personnel Services	0	0	0	62,600
520109	Medical Dental & Laboratory Services	302	500	500	400
520110	Management Consulting Services	131,633	13,400	13,400	13,800
520111	Real Estate Services	123,416	100,000	100,000	100,000
520119	Computer Eq/SW Mnt	0	500	0	500
520121	IT Application Svcs	2,824	2,000	4,300	4,000
520123	Vehicle & Motor Equipment Services	2,676	0	0	0
520510	Mail/Delivery Services	0	200	100	200
520515	Print Shop Services	580	500	500	500
520520	Printing & Reproduction Services	0	500	100	500
520765	Membership & Professional Fees	1,532	2,300	2,300	3,300
520805	Education & Training	5,207	5,200	5,200	6,000
521505	Electricity	30,481,262	30,924,400	30,924,400	32,004,700
521605	Data Services	3,192	3,800	3,800	5,100
521610	Voice Services	2,354	100	4,500	100
521620	Voice Equipment	15	700	100	200
521625	Voice Labor	0	900	100	1,300
521635	Voice Services -Wireless	2,067	1,800	2,150	2,800

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

**Fund Name : General Fund**  
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**Fund No./Bus. Area No. : 1000 / 2000**

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
521730	Parking Space Rental	1,504	2,700	2,400	2,600
521735	Hobby Parking Space Rental	300	0	675	1,000
521905	Legal Services	0	147,353	147,353	0
521910	Legal Svcs - Crt Report	0	0	375	0
522430	Misc Othr Svcs & Chrg	16,425	200	200	200
522721	Interfund HR Client Services	10,297	11,600	11,600	12,300
522722	KRONOS Service Chargeback	727	700	700	700
522795	Other Interfund Services	33,606	36,100	36,100	37,600
522845	Interfund Vehicle Services	0	3,500	5,600	7,500
<b>Total</b>	<b>Other Services and Charges</b>	<b>30,819,919</b>	<b>31,258,953</b>	<b>31,266,453</b>	<b>32,267,900</b>
532020	Transfers to Capital Projects	1,868,750	1,524,400	1,524,400	1,524,400
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,868,750</b>	<b>1,524,400</b>	<b>1,524,400</b>	<b>1,524,400</b>
<b>Grand Total Expenditures</b>		<b>33,890,572</b>	<b>34,247,183</b>	<b>34,247,183</b>	<b>35,286,100</b>