

HOUSTON PUBLIC WORKS

Department Description and Mission

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

The HPW - Finance Division is responsible for the Traffic Signal and Street Light electricity costs and associated debt.

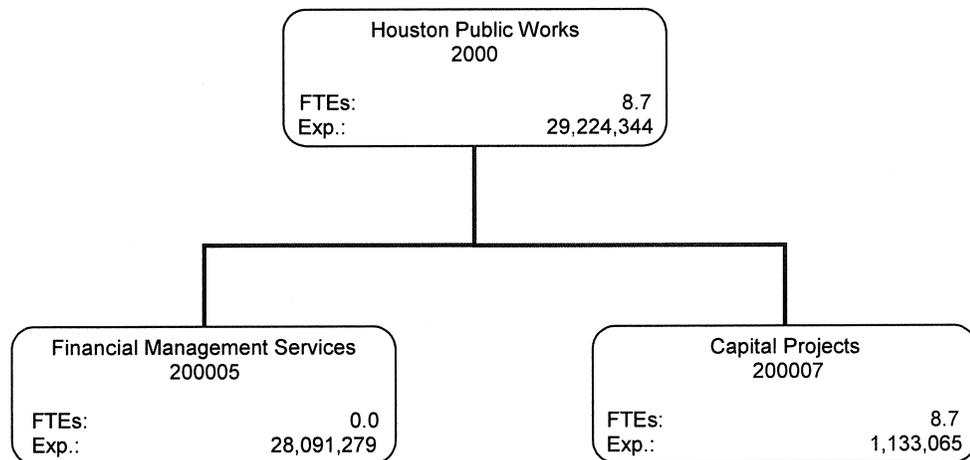
Department Short Term Goals

- Continue to improve the JRC transaction process to streamline and reduce processing times.
- Improve the JRC website to better communicate the process to constituents.
- Continue to facilitate the sale of streets and easements through the JRC.

Department Long Term Goals

- Develop the JRC process to be fully automated from the submission of the applications to completion of the transactions.

Department Organization



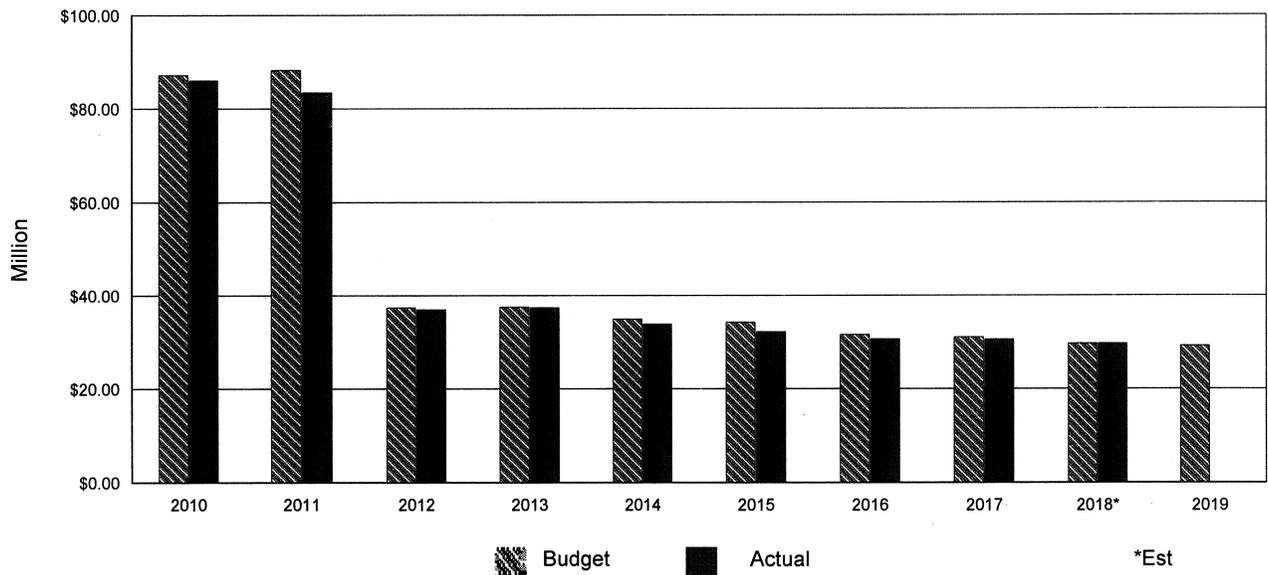
FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	1,309,691	1,412,150	1,412,150	904,892
	Supplies	26,722	30,231	30,231	8,200
	Other Services and Charges	27,757,283	26,692,867	26,692,867	26,786,752
	Total M & O Expenditures	29,093,696	28,135,248	28,135,248	27,699,844
	Debt Service & Other Uses	1,524,500	1,524,500	1,524,500	1,524,500
	Total Expenditure	30,618,196	29,659,748	29,659,748	29,224,344
Revenues		3,374,800	3,002,595	3,592,856	3,085,576
Staffing	Full-Time Equivalents - Civilian	13.6	14.7	14.7	8.7
	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	13.6	14.7	14.7	8.7
	Full-Time Equivalents - Overtime	0.2	0.2	0.2	0.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2019 Budget provides funding for health benefits and pension contribution. o In FY2019, Transportation & Drainage Operations (Mobility Response Taskforce) is moving to Dedicated Drainage & Street Renewal (DD&SR) Fund 2310. o Capital Projects Division will continue to improve the JRC transaction process to streamline and reduce processing times. o Financial Management Services Division budget of \$28.1 million includes traffic signal electricity of \$1.2 million, freeway light electricity of \$1.3 million, streetlight electricity of \$24.1 million, and debt service of \$1.5 million. 				

**Houston Public Works
Current Budget vs Actual Expenditures**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund				
Business Area : Houston Public Works				
Fund No. /Bus. Area No. : 1000 / 2000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Mobility Response Taskforce 311 Calls Received	1,761	1,200	1,900	N/A
Mobility Response Taskforce Incident Response	38	100	200	N/A
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$2.8M	\$2.0M	\$2.4M	\$2.1M
Expenditures Adopted Budget vs Actual Utilization	96%	98%	89%	98%
Revenues Adopted Budget vs Actual Utilization	116%	100%	120%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Houston Public Works						
Fund No. /Bus Area No. : 1000 / 2000						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Traffic Operations Division 200002 In FY2019, this Service Line will move to DD&SR Fund 2310.	5.6	606,630	5.9	630,997	0.0	0
Financial Management Services 200005 Accounts for electricity, debt service, and other costs.	0.0	29,088,659	0.0	27,959,561	0.0	28,091,279
Capital Projects 200007 Manages matters pertaining to the abandonment, sale, and/or exchange of streets, alleys, or easements. Manages matters pertaining to granting of building encroachments into streets and alleys.	8.0	922,907	8.8	1,069,190	8.7	1,133,065
Total	13.6	30,618,196	14.7	29,659,748	8.7	29,224,344

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Direct Interfund Services	106,679	364,000	364,000	364,000
Miscellaneous/Other	485,056	598,500	598,500	598,500
Other Resources	2,783,065	2,040,095	2,630,356	2,123,076
Grand Total Revenues	<u>3,374,800</u>	<u>3,002,595</u>	<u>3,592,856</u>	<u>3,085,576</u>