

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 (Real Estate Branch) 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 in a coordinated manner to provide increased mobility.

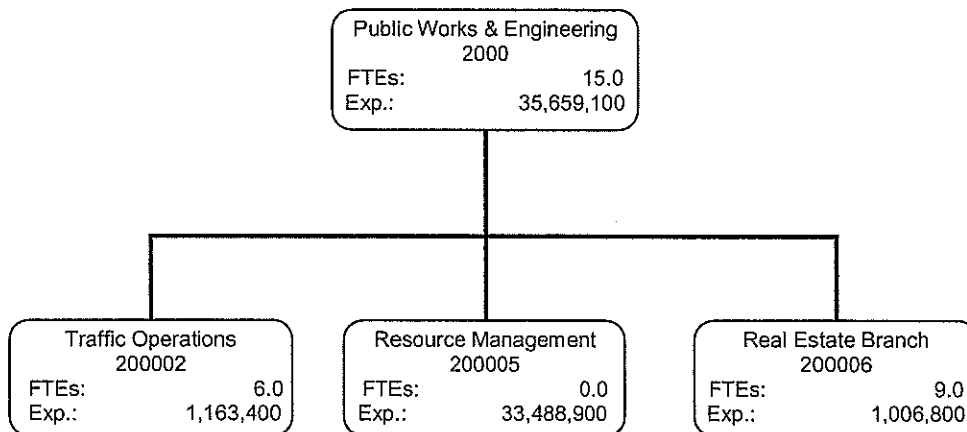
Department Short Term Goals

- Implement streamlined easement abandonment process.
- Generate revenues related to the Sale of Streets and Easements.
- Process Joint Referral Committee (JRC) transaction activities assigned to the department in a timely manner.
- Reduce traffic "bottle-necks" during high usage periods.
- Monitor intersection level of services.

Department Long Term Goals

- Continue to convert paper reports and records to scanned and electronic media.
- Continue to track progress and effectiveness of the new appraiser selection process for sales of City land/interests.
- Continue refinement and modifications of the policies and procedures developed to facilitate more effective operations.

Department Organization



Business Area Budget Summary

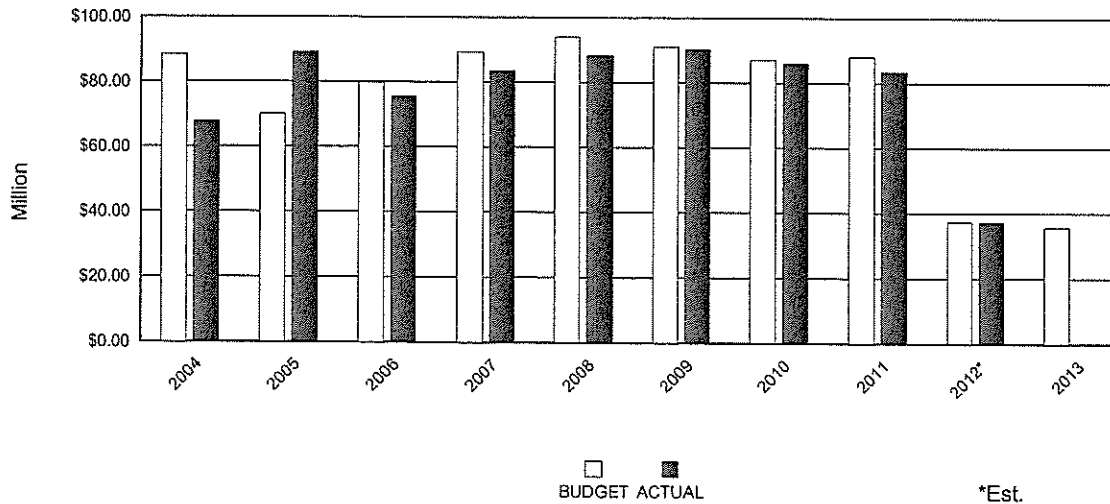
Fund Name : General Fund
 Business Area Name : Public Works & Engineering
 Fund No./Bus. Area No. : 1000 / 2000

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	27,942,952	722,344	722,338	1,283,700
	Supplies	10,477,896	11,200	11,207	69,600
	Other Services and Charges	42,053,941	34,824,560	34,824,559	32,487,100
	Equipment	61,537	0	0	0
	Non-Capital Equipment	30,283	479	479	0
	Total M & O Expenditures	80,566,609	35,558,583	35,558,583	33,840,400
	Debt Service & Other Uses	2,897,206	1,818,700	1,818,700	1,818,700
	Total Expenditures	83,463,815	37,377,283	37,377,283	35,659,100
Revenues	51,960,723	3,672,300	2,239,400	2,541,100	
Staffing	Full-Time Equivalents - Civilian	469.7	9.0	9.0	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	469.7	9.0	9.0	15.0
	Full-Time Equivalents - Overtime	35.9	0.0	0.0	0.1

Significant Budget Changes and Highlights

- o The FY2013 Budget includes funding for expenditure increases in health benefits (\$14,423) and pension contribution (\$14,933).
- o In FY2013, the Mobility Response Team Fund will be merged with the General Fund, resulting in an additional 6 FTEs.
- o Planning and Development Division will continue to track progress and effectiveness of the appraisal selection process for sale of City land/interest in cooperation with the General Services Department.
- o Resource Management Division budget of \$33.5M includes: \$31.6M for Street Light and Traffic Signal electricity and debt services associated with the LED Traffic Signal project and other equipment of \$1.8M.

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Street and Drainage -- 200001

Mission: Manage various areas, such as street maintenance, resurfacing, bridge maintenance and replacement and concrete repair.

Goal: This function was moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Programs managed	100%	N/A	N/A
Pothole & skin patch (tns)	16,000	N/A	N/A
Overlay (lane miles)	193	N/A	N/A
Work order completed	4,900	N/A	N/A

Name: Traffic Operations -- 200002

Mission: The Traffic Operations Division operates and maintains Houston's traffic control systems and is administered according to City codes in a coordinated manner to provide increased mobility; and we do so responsively, effectively, and efficiently to serve our customers.

Goal: Reduce traffic "bottle-necks" during high usage periods, monitor arterial level of services, and monitor intersection level of services. This function is moving to Fund 1000 in FY2013 from Fund 2304.

Traffic Investigations, Permits Issued and Lighting Fixtures Relamped, etc. were moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
MRT 311 calls	N/A	N/A	1,200
Incident response (Unit)	N/A	N/A	500
Traffic investigations	2,700	N/A	N/A
Permits issued	6,210	N/A	N/A
Lighting fixtures relamped	15,000	N/A	N/A

Name: Resource Management -- 200005

Mission: Keep track and account for the electricity, debt service and other costs.

Goal: Report utility cost billed by General Services Department.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Program supported	100%	100%	100%
New street lights authorized	886	800	800

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund			
Business Area Name : Public Works & Engineering			
Fund No./Bus Area No. : 1000 / 2000			
Name: Planning and Development -- 200006			
Mission: Track progress and effectiveness of the new appraiser selection process for sales of City land and interests in cooperation with the General Services Department.			
Goal: Generate revenue; process JRC transaction activities assigned to the department in a timely manner.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Street/Land sale revenues	\$576,597	\$1,647,371	\$1,500,000
Name: Information Technology Group -- 200008			
Mission: Construct and maintain the most innovative, reliable and cost-effective technological solutions available for the public infrastructure systems and administration of the Department of Public Works & Engineering, while providing users with secured data, prompt response and high availability. This function was moved to Fund 2310, the Dedicated Drainage and Street Renewal Fund, in FY2012.			
Goal: This function was moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Server availability down time less than 1%	99%	N/A	N/A
Mainframe system available downtime less than 1%	99%	N/A	N/A
Name: Management Support Branch -- 200009			
Mission: Provide professional services to employees in the areas of health and safety, respond and support in emergencies created by natural or man-made disasters.			
Goal: This function was moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Employees trained	1,986	N/A	N/A
Crew surveys	1,796	N/A	N/A
Facility inspections	95	N/A	N/A
Accident investigations	100%	N/A	N/A
Tailgates	12,356	N/A	N/A

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 1000 / 2000						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Street and Drainage 200001 This function was moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.	280.5	28,809,876	0.0	0	0.0	0
Traffic Operations 200002 Working in conjunction with the Houston Police Department to alleviate traffic congestion during peak periods. This function is moving to Fund 1000 in FY13 from Fund 2304. Traffic Investigations, Permits Issued and Lighting Fixtures Relamped, etc. was moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.	175.0	17,035,950	0.0	0	6.0	1,163,400
Resource Management 200005 Pay the electricity, debt service and other costs.	0.0	36,187,733	0.0	36,489,960	0.0	33,488,900
Planning and Development 200006 Sell City-owned properties and interests. Handle all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements. Handle all matters pertaining to granting of building encroachments into streets and alleys.	8.8	954,027	9.0	887,323	9.0	1,006,800
Information Technology Group 200008 This function was moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.	3.6	340,696	0.0	0	0.0	0

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 1000 / 2000						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Management Support Branch 200009 This function was moved to Fund 2310, Dedicated Drainage and Street Renewal Fund, in FY2012.	1.8	135,533	0.0	0	0.0	0
Total	<u>469.7</u>	<u>83,463,815</u>	<u>9.0</u>	<u>37,377,283</u>	<u>15.0</u>	<u>35,659,100</u>

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ASSISTANT REAL ESTATE ANALYST	17	1.0	1.0	
ASSISTANT REAL ESTATE MANAGER	26	1.0	1.0	
GRADUATE ENGINEER	22	0.0	4.0	4.0
REAL ESTATE ANALYST	20	2.0	2.0	
REAL ESTATE MANAGER	29	1.0	1.0	
SENIOR REAL ESTATE ANALYST	24	2.0	2.0	
SUPERVISING ENGINEER	29	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST III	23	0.0	1.0	1.0
Total FTEs		<u>9.0</u>	<u>15.0</u>	<u>6.0</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalent		9.0	15.0	6.0

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
2000020010	PWE - Mayor's Mobility Taskforce			
423010	Other Grant Awards	0	0	100,000
2000050031	PWE - Utility Management			
452020	Recoveries & Refunds	615,800	615,800	554,600
2000060009	PWE - Land Disposition			
426420	Building Space Rental Fees	12,700	12,700	1,000
426430	Facility Rental Fees	32,900	0	0
434240	Sale of Capital Assets-Land/Streets	2,900,000	1,500,000	1,500,000
457010	Interfund Land Acquisition	110,900	110,900	385,500
Total	PWE - Land Disposition	<u>3,056,500</u>	<u>1,623,600</u>	<u>1,886,500</u>
Total	Public Works & Engineering	<u><u>3,672,300</u></u>	<u><u>2,239,400</u></u>	<u><u>2,541,100</u></u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	17,930,465	514,280	514,269	871,262
500060	Overtime - Civilian	1,688,076	0	5	10,000
500090	Premium Pay - Civilian	101,551	0	0	551
500110	Bilingual Pay - Civilian	6,186	0	0	0
500250	HOPE Union Business Usage	1,211	0	0	0
501050	Employee Awards	1,598	0	0	0
501070	Pension - Civilian	2,794,230	93,066	93,066	186,452
501120	Termination Pay - Civilian	294,024	0	0	5,000
501160	Vehicle Allowance - Civilian	7,673	0	0	0
502010	FICA - Civilian	1,452,682	37,542	37,542	67,456
503010	Health Ins-Act Civilian	3,177,868	74,544	74,544	135,228
503015	Basic Life Insurance - Active Civilian	10,365	303	303	522
503060	Long Term Disability-Civilian	0	762	762	1,275
503090	Workers Compensation-Civilian-Admin	87,622	1,847	1,847	3,585
503100	Workers Compensation-Civilian-Claim	334,834	0	0	2,000
503110	Workers Compensation-Classified-Claim	981	0	0	0
504030	Unemployment Claims - Administration	53,586	0	0	369
Total	Personnel Services	27,942,952	722,344	722,338	1,283,700
511010	Chemical Gases & Special Fluids	29,299	0	0	0
511015	Cleaning & Sanitary Supplies	28,418	0	0	0
511020	Construction Materials	7,576,741	0	0	0
511025	Electrical Hardware & Parts	1,077,017	0	0	50,000
511030	Mechanical Hardware & Parts	414	0	0	0
511040	Audiovisual Supplies	(1,395)	0	0	0
511045	Computer Supplies	17,127	7,000	7,000	7,500
511050	Paper & Printing Supplies	15,879	1,200	1,200	1,200
511055	Publications & Printed Materials	4,144	100	100	300
511060	Postage	3,687	400	400	700
511070	Miscellaneous Office Supplies	40,609	2,500	2,500	2,500
511090	Medical & Surgical Supplies	8,296	0	7	0
511095	Small Technical & Scientific Equipment	61	0	0	0
511110	Fuel	1,234,253	0	0	5,800
511115	Vehicle Repair & Maintenance Supplies	48,915	0	0	0
511120	Clothing	131,635	0	0	1,500
511125	Food Supplies	6,822	0	0	0
511140	Landscaping & Gardening Supplies	7,150	0	0	0
511145	Small Tools & Minor Equipment	64,563	0	0	100
511150	Miscellaneous Parts & Supplies	184,261	0	0	0
Total	Supplies	10,477,896	11,200	11,207	69,600
520100	Temporary Personnel Services	21,175	0	0	0
520101	Janitorial Services	19,171	0	0	0
520105	Accounting & Auditing Services	6,000	0	0	0
520107	Computer Info/Contr	76,005	30,000	30,000	10,600
520109	Medical Dental & Laboratory Services	9,805	100	100	400
520110	Management Consulting Services	24,425	30,000	30,000	558,800
520111	Real Estate Services	201,297	107,000	106,999	194,900
520114	Miscellaneous Support Services	30,510	0	0	0
520118	Refuse Disposal	312,927	0	0	0
520119	Computer Equipment/Software Maintenance	17,627	0	0	500
520121	IT Application Svcs	220,828	2,131	2,131	4,100
520123	Vehicle & Motor Equipment Services	3,196,169	0	0	5,000
520124	Other Equipment Services	5,888	0	0	0
520126	Construction Site Work Services	15,203	0	0	0
520141	Engineering Services	43,710	0	0	0
520510	Mail/Delivery Services	0	0	0	200
520515	Print Shop Services	1,768	0	0	500

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520520	Printing & Reproduction Services	1,373	0	0	500
520605	Advertising Services	2,863	0	0	0
520705	Insurance Fees	31,348	0	0	0
520765	Membership & Professional Fees	16,606	500	500	1,600
520805	Education & Training	23,338	0	0	6,600
520905	Travel - Training Related	8,113	0	0	0
520910	Travel - Non-Training Related	295	0	0	0
521405	Building Maintenance Services	54,791	0	0	0
521410	Sewer Services	31,987	0	0	0
521415	Land and Grounds Maintenance	8,532	0	0	0
521420	Infrastructure Maintenance Service	2,138,652	0	0	0
521505	Electricity	33,889,366	34,641,260	34,641,260	31,640,200
521510	Natural Gas	19,835	0	0	0
521605	Data Services	59,212	700	700	2,500
521610	Voice Services	279,113	1,669	1,669	13,500
521620	Voice Equipment	58,828	0	0	700
521625	Voice Labor	20,770	0	0	500
521630	GIS Revolving Fund Services	83,542	0	0	0
521705	Vehicle/Equipment Rental/Lease	1,016	0	0	0
521715	Office Equipment Rental	45,520	0	0	0
521730	Parking Space Rental	73,626	2,200	2,200	1,600
521905	Legal Services	2,000	0	0	0
522305	Freight Charges	140	0	0	0
522430	Miscellaneous Other Services & Charges	97,454	200	200	200
522720	Interfund Payroll Services	0	1,200	1,200	1,500
522721	Interfund HR Client Services	109,504	7,300	7,300	12,500
522722	KRONOS Service Chargeback	0	300	300	500
522775	Interfund Utility Services	614,529	0	0	0
522795	Other Interfund Services	179,080	0	0	29,700
Total	Other Services and Charges	42,053,941	34,824,560	34,824,559	32,487,100
560120	Capital Exp-Building and Bldg Improvement	7,820	0	0	0
560220	Vehicles	26,008	0	0	0
560230	Computer HW and Developed SW	27,709	0	0	0
Total	Equipment	61,537	0	0	0
551010	Non-Capital Office Furniture & Equipment	23,844	0	0	0
551015	Non-Capital Computer Equipment	1,590	479	479	0
551045	Non-Capital Vehicles/Rolling Stock	4,849	0	0	0
Total	Non-Capital Equipment	30,283	479	479	0
532015	Transfers to Convention & Entertainment	50,000	0	0	0
532020	Transfers to Capital Projects	1,817,622	1,818,700	1,818,700	1,818,700
532120	Transfer to Fleet/Eq	1,029,584	0	0	0
Total	Debt Service and Other Uses	2,897,206	1,818,700	1,818,700	1,818,700
Grand Total Expenditures		83,463,815	37,377,283	37,377,283	35,659,100