

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.

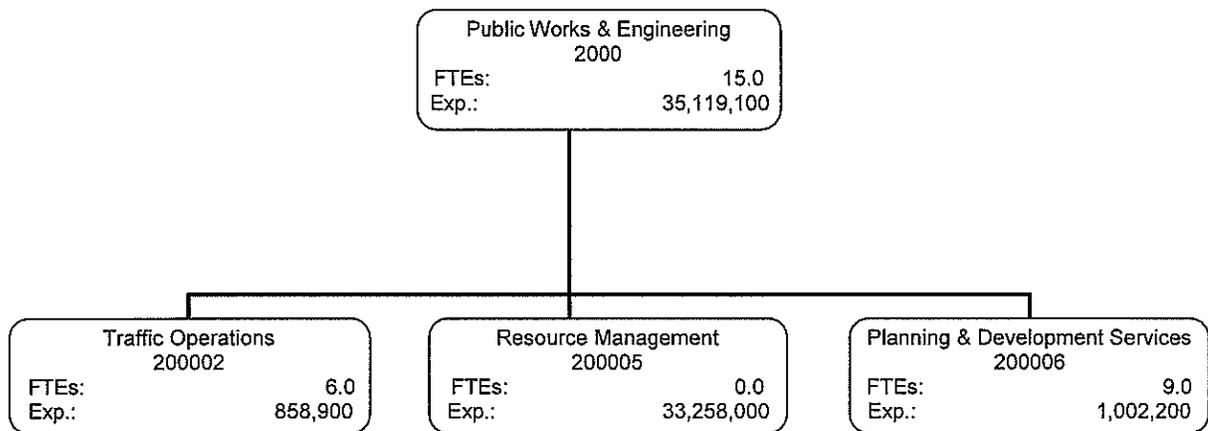
Department Short Term Goals

- 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



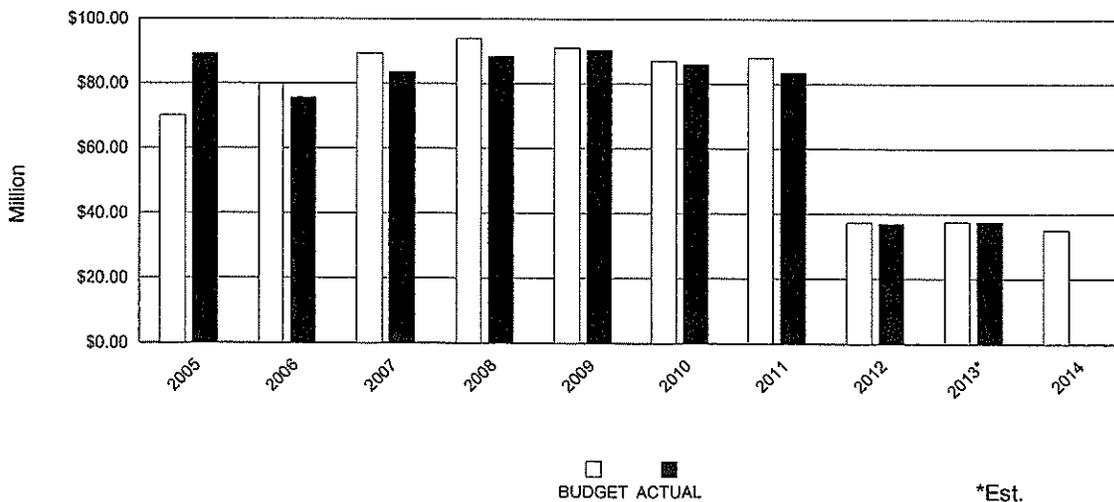
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget	
Expenditures	Personnel Services	724,136	1,283,700	1,274,485	1,337,500
	Supplies	6,909	69,600	55,600	64,500
	Other Services and Charges	34,457,045	34,384,100	34,407,315	31,848,300
	Equipment	10,088	0	0	0
	Non-Capital Equipment	(195)	0	0	0
	Total M & O Expenditures	35,197,983	35,737,400	35,737,400	33,250,300
	Debt Service & Other Uses	1,817,322	1,818,700	1,818,700	1,868,800
Total Expenditures	37,015,305	37,556,100	37,556,100	35,119,100	
Revenues	1,845,088	2,541,100	2,841,100	2,371,900	
Staffing	Full-Time Equivalents - Civilian	9.0	15.0	14.7	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	9.0	15.0	14.7	15.0
	Full-Time Equivalents - Overtime	0.0	0.1	0.1	0.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2014 Budget provides funding for the health benefits, pension contributions and municipal employees 3% pay increases. 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 \$33.3M includes: \$31.4M for Street Light and Traffic Signal electricity and debt service associated with the LED Traffic Signal project and other equipment of \$1.9M. 				

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



FISCAL YEAR 2014 BUDGET

Division Summary

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

Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Traffic Operations Division 200002 Working to alleviate traffic congestion resulting from malfunctioning traffic signals, accidents and other mobility issues throughout the City during peak periods.	0.0	0	6.0	1,028,233	6.0	858,900
Resource Management Division 200005 Account for electricity, debt service and other costs.	0.0	36,239,959	0.0	35,570,576	0.0	33,258,000
Planning and Development Services Division 200006 Sell City-owned properties and interests. Manage 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.	9.0	775,346	8.7	957,291	9.0	1,002,200
Total	9.0	37,015,305	14.7	37,556,100	15.0	35,119,100

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ASSISTANT REAL ESTATE ANALYST	17	1.0	0.0	(1.0)
ASSISTANT REAL ESTATE MANAGER	26	1.0	1.0	
GRADUATE ENGINEER	22	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	3.0	1.0
SUPERVISING ENGINEER	29	1.0	1.0	
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
Total FTEs		15.0	15.0	0.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalent		15.0	15.0	0.0

FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
2000020010	PWE - Mayor's Mobility Taskforce			
423010	Other Grant Awards	100,000	400,000	0
2000050031	PWE - Unmetered St. Lights			
452020	Recoveries & Refunds	554,600	554,600	554,600
2000060009	PWE - Land Disposition			
426420	Building Space Rental Fees	1,000	1,000	1,000
434240	Sale of Capital Assets-Land/Streets	1,500,000	1,500,000	1,500,000
457010	Interfund Land Acquisition	385,500	385,500	316,300
Total	PWE - Land Disposition	<u>1,886,500</u>	<u>1,886,500</u>	<u>1,817,300</u>
Total	Public Works & Engineering	<u><u>2,541,100</u></u>	<u><u>2,841,100</u></u>	<u><u>2,371,900</u></u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Comm it Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	511,256	871,262	870,480	903,644
500060	Overtime - Civilian	5	10,000	10,000	10,500
500090	Premium Pay - Civilian	0	551	0	0
501070	Pension - Civilian	97,800	186,452	187,543	205,036
501120	Termination Pay - Civilian	0	5,000	5,000	5,000
502010	FICA - Civilian	37,721	67,456	64,640	69,933
503010	Health Ins-Act Civilian	74,598	135,228	131,553	135,514
503015	Basic Life Insurance - Active Civilian	304	522	493	701
503060	Long Term Disability-Civilian	762	1,275	1,253	1,275
503090	Workers Compensation-Civilian-Admin	1,690	3,585	3,523	3,585
503100	Workers Compensation-Civilian-Claim	0	2,000	0	2,000
504030	Unemployment Claims - Administration	0	369	0	312
Total	Personnel Services	724,136	1,283,700	1,274,485	1,337,500
511020	Construction Materials	0	0	0	45,000
511025	Electrical Hardware & Parts	0	50,000	34,780	0
511045	Computer Supplies	3,548	7,500	7,500	7,500
511050	Paper & Printing Supplies	971	1,200	1,200	1,200
511055	Publications & Printed Materials	0	300	300	600
511060	Postage	405	700	700	700
511070	Miscellaneous Office Supplies	1,978	2,500	2,720	3,100
511090	Medical & Surgical Supplies	7	0	0	200
511110	Fuel	0	5,800	5,800	5,000
511120	Clothing	0	1,500	2,500	1,200
511145	Small Tools & Minor Equipment	0	100	100	0
Total	Supplies	6,909	69,600	55,600	64,500
520107	Computer Info/Contr	0	10,600	0	0
520109	Medical Dental & Laboratory Services	65	400	400	400
520110	Management Consulting Services	30,000	558,800	442,476	206,300
520111	Real Estate Services	34,724	194,900	175,000	150,000
520119	Computer Equipment/Software Maintenance	0	500	500	500
520121	IT Application Svcs	0	4,100	4,100	7,600
520123	Vehicle & Motor Equipment Services	0	5,000	5,000	5,000
520510	Mail/Delivery Services	0	200	200	200
520515	Print Shop Services	0	500	500	500
520520	Printing & Reproduction Services	0	500	500	500
520765	Membership & Professional Fees	444	1,600	1,600	1,900
520805	Education & Training	0	6,600	6,600	6,600
521505	Electricity	34,382,549	33,537,200	33,721,876	31,359,200
521605	Data Services	492	2,500	1,047	50,100
521610	Voice Services	751	13,500	2,505	7,500
521620	Voice Equipment	0	700	0	700
521625	Voice Labor	0	500	0	800
521730	Parking Space Rental	532	1,600	600	3,500
522430	Miscellaneous Other Services & Charges	23	200	211	200
522720	Interfund Payroll Services	764	1,500	1,500	0
522721	Interfund HR Client Services	6,401	12,500	12,500	12,500
522722	KRONOS Service Chargeback	300	500	500	700
522795	Other Interfund Services	0	29,700	29,700	33,600
Total	Other Services and Charges	34,457,045	34,384,100	34,407,315	31,848,300
560230	Computer HW and Developed SW	10,088	0	0	0
Total	Equipment	10,088	0	0	0

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
551010	Non-Capital Office Furniture & Equipment	(674)	0	0	0
551015	Non-Capital Computer Equipment	479	0	0	0
Total	Non-Capital Equipment	(195)	0	0	0
532005	Transfers to General Fund	1,817,322	0	0	0
532020	Transfers to Capital Projects	0	1,818,700	1,818,700	1,868,800
Total	Debt Service and Other Uses	1,817,322	1,818,700	1,818,700	1,868,800
Grand Total Expenditures		37,015,305	37,556,100	37,556,100	35,119,100