

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.

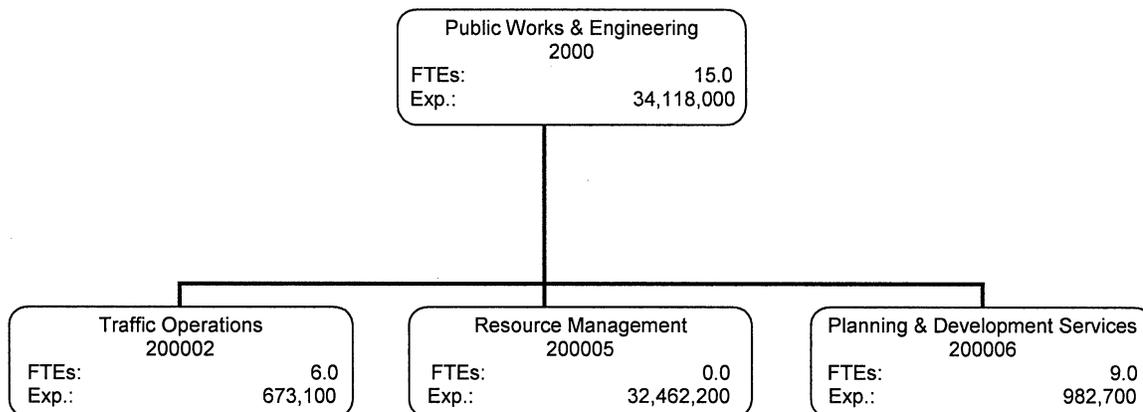
Department Short Term Goals

- 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 2015 BUDGET

Business Area Budget Summary

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	1,250,549	1,332,461	1,195,513	1,424,900
	Supplies	17,088	64,500	47,900	57,100
	Other Services and Charges	34,296,977	31,692,069	31,845,617	31,111,600
	Total M & O Expenditures	35,564,614	33,089,030	33,089,030	32,593,600
	Debt Service & Other Uses	1,818,700	1,868,800	1,868,800	1,524,400
	Total Expenditures	37,383,314	34,957,830	34,957,830	34,118,000

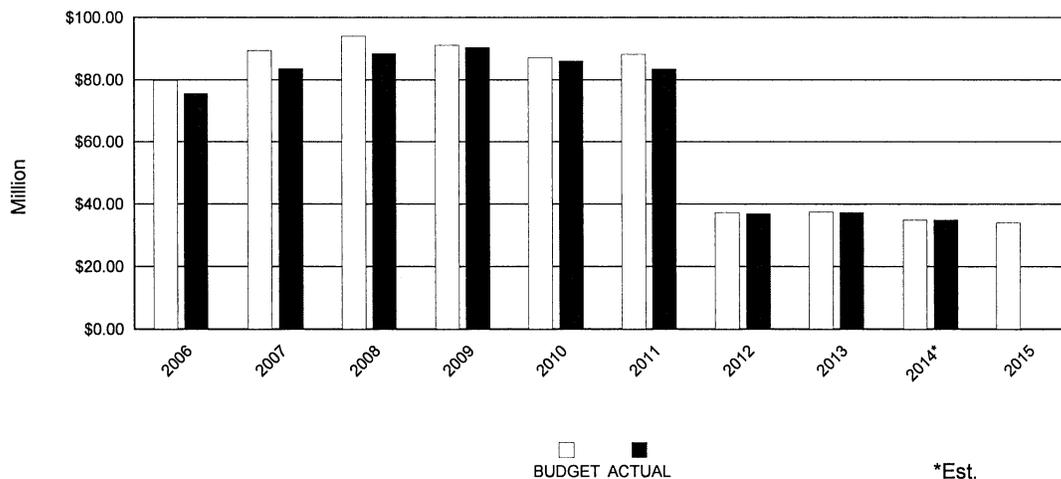
Revenues	2,382,705	2,371,900	2,371,900	2,394,200
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Staffing	Full-Time Equivalents - Civilian	14.6	15.0	13.5	15.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	14.6	15.0	13.5	15.0
	Full-Time Equivalents - Overtime	0.1	0.1	0.1	0.1

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for the health benefits, pension contribution and municipal employees 3% pay increases.
- o The Planning and Development Division will continue to process JRC transaction activities assigned to the department timely.
- o Resource Management Division budget of \$32.5M includes signal maintenance electricity of \$967,000, freeway lights electricity of \$1.7M, streetlights electricity of \$28.2M, and debt service of \$1.5M.
- o Overall Budget decrease of \$1.0M is mainly due to the following:
 - o Completion of the City Mobility Phase II Plan Study in FY2014 (\$200,000).
 - o Milling machine debt paid off in FY2014 (\$350,000).
 - o Lower electricity costs (\$435,000).

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



FISCAL YEAR 2015 BUDGET

Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Incident Response (Unit)	P,I	337	500	500	500
MRT 311 Calls Received (Each)	P,I	1,289	1,200	1,200	1,200
Value of Real Estate Actions Recorded for Joint Referrals	F	\$1,335,053	\$1,500,000	\$1,500,000	\$1,500,000
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	94%	100%	100%	100%

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

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 1000 / 2000						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
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	995,920	5.6	810,131	6.0	673,100
Resource Management Division 200005 Accounts for electricity, debt service and other costs.	0.0	35,554,652	0.0	33,258,000	0.0	32,462,200
Planning and Development Services Division 200006 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.	8.6	832,742	7.9	889,699	9.0	982,700
Total	14.6	37,383,314	13.5	34,957,830	15.0	34,118,000

FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	1.0	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	3.0	3.0	
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 Equivalents		15.0	15.0	0.0

FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
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	0
434240	Sale of Capital Assets-Land/Streets	1,500,000	1,500,000	1,500,000
457010	Interfund Land Acquisition	316,300	316,300	339,600
Total	PWE - Land Disposition	<u>1,817,300</u>	<u>1,817,300</u>	<u>1,839,600</u>
Total	Public Works & Engineering	<u>2,371,900</u>	<u>2,371,900</u>	<u>2,394,200</u>

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	855,074	903,644	804,391	949,680
500060	Overtime - Civilian	11,438	10,500	11,333	10,500
501070	Pension - Civilian	183,841	205,036	188,056	240,838
501120	Termination Pay - Civilian	5,074	5,000	1,273	5,000
502010	FICA - Civilian	64,200	69,933	59,641	73,453
503010	Health Ins-Act Civilian	126,114	130,475	125,623	137,222
503015	Basic Life Insurance - Active Civilian	497	701	453	543
503060	Long Term Disability-Civilian	1,256	1,275	1,133	1,291
503090	Workers Compensation-Civilian-Admin	3,055	3,585	3,298	3,974
503100	Workers Compensation-Civilian-Claim	0	2,000	0	2,000
504030	Unemployment Claims - Administration	0	312	312	399
Total	Personnel Services	1,250,549	1,332,461	1,195,513	1,424,900
511020	Construction Materials	0	45,000	30,000	40,000
511025	Electrical Hardware & Parts	1,085	0	0	0
511045	Computer Supplies	7,423	7,500	7,500	7,500
511050	Paper & Printing Supplies	878	1,200	1,200	1,200
511055	Publications & Printed Materials	70	600	600	600
511060	Postage	328	700	700	700
511070	Miscellaneous Office Supplies	1,132	3,100	3,100	3,100
511090	Medical & Surgical Supplies	0	200	100	200
511110	Fuel	4,594	5,000	3,500	2,500
511120	Clothing	1,478	1,200	1,200	1,300
511145	Small Tools & Minor Equipment	100	0	0	0
Total	Supplies	17,088	64,500	47,900	57,100
520109	Medical Dental & Laboratory Services	52	400	385	500
520110	Management Consulting Services	455,500	206,300	206,300	13,400
520111	Real Estate Services	81,350	150,000	150,000	100,000
520119	Computer Equipment/Software Maintenance	0	500	200	500
520121	IT Application Svcs	1,659	7,600	7,600	2,000
520123	Vehicle & Motor Equipment Services	3,477	5,000	3,500	0
520510	Mail/Delivery Services	0	200	200	200
520515	Print Shop Services	210	500	500	500
520520	Printing & Reproduction Services	0	500	500	500
520765	Membership & Professional Fees	1,532	1,900	1,900	2,300
520805	Education & Training	584	6,600	6,600	5,200
521505	Electricity	33,708,452	31,202,969	31,359,200	30,924,400
521605	Data Services	1,498	50,100	50,100	3,800
521610	Voice Services	1,473	5,000	5,000	100
521620	Voice Equipment	1	700	700	700
521625	Voice Labor	0	800	800	900
521635	Voice Services -Wireless	0	2,500	1,617	1,800
521730	Parking Space Rental	1,504	3,500	3,500	2,700
522430	Miscellaneous Other Services & Charges	0	200	215	200
522721	Interfund HR Client Services	11,291	12,500	12,500	11,600
522722	KRONOS Service Chargeback	544	700	700	700
522795	Other Interfund Services	27,850	33,600	33,600	36,100
522845	Interfund Vehicle Services	0	0	0	3,500
Total	Other Services and Charges	34,296,977	31,692,069	31,845,617	31,111,600
532020	Transfers to Capital Projects	1,818,700	1,868,800	1,868,800	1,524,400
Total	Debt Service and Other Uses	1,818,700	1,868,800	1,868,800	1,524,400
Grand Total Expenditures		37,383,314	34,957,830	34,957,830	34,118,000