

PUBLIC WORKS AND ENGINEERING DEPARTMENT

Department Description and Mission

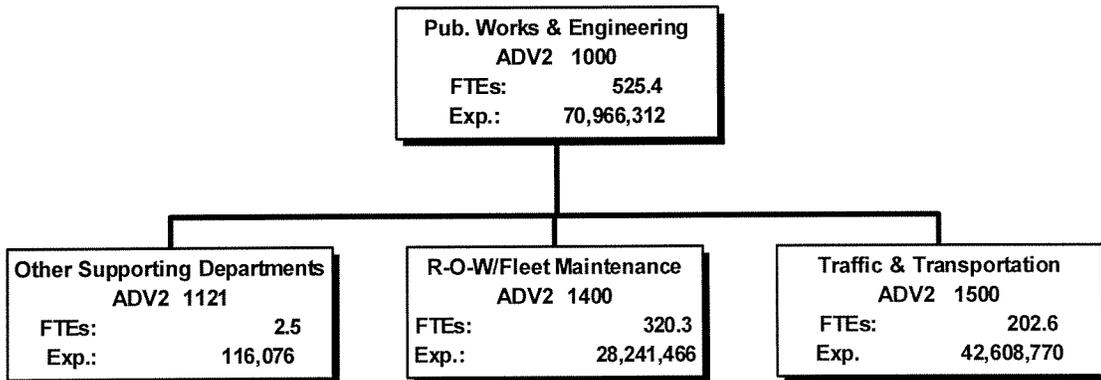
The Public Works and Engineering Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer enterprise fund.

The General Fund portion of the Public Works and Engineering Department is made up of the Right-of-Way (ROW) Division and the Traffic & Transportation Division.

The Right-of-Way and Fleet Maintenance Division is responsible for the maintenance and inspection of streets, bridges and drainage systems and mowing of rights-of-way in annexed areas.

The Traffic & Transportation Division is responsible for maintaining freeway lights, signal lights and traffic signs.

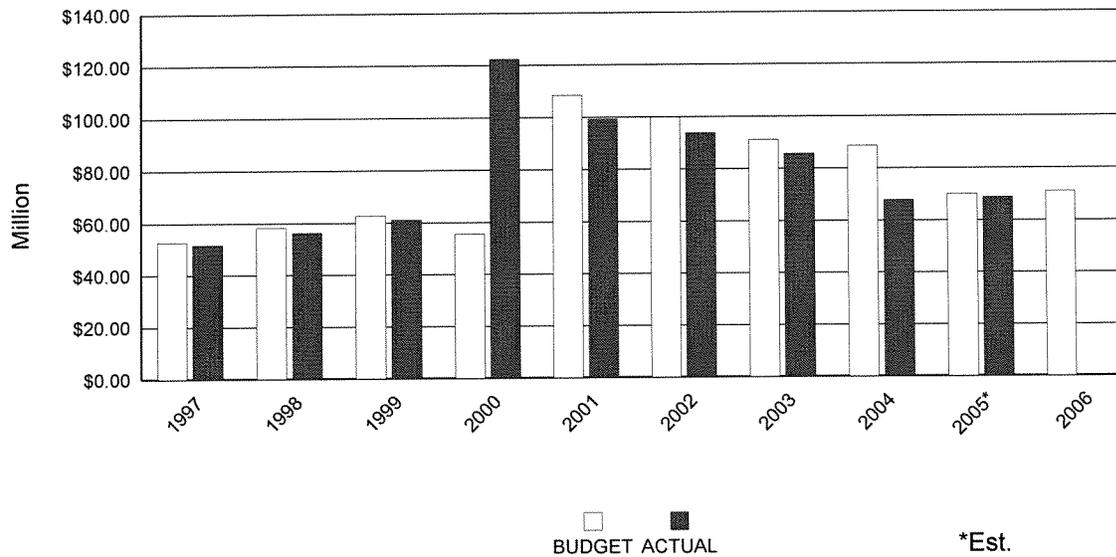
Department Organization



FISCAL YEAR 2006 BUDGET

Department Budget Summary					
Fund Name		: General Fund			
Department Name		: Public Works and Engineering			
Fund/Department No.		: 100 / 20			
		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Expenditure Summary	Personnel Services	26,000,684	26,360,149	24,961,002	25,823,277
	Supplies	9,599,137	8,891,513	7,881,700	11,190,767
	Other Services and Charges	32,121,813	34,791,038	35,916,264	33,952,268
	Non-Capital Equipment	59,692	6,271	6,300	0
	Total M & O Expenditures	67,781,326	70,048,971	68,765,266	70,966,312
	Debt Service & Other Uses	0	0	0	0
Total Expenditures		67,781,326	70,048,971	68,765,266	70,966,312
Revenue Summary		20,634,824	30,174,001	30,578,074	34,857,015
Staffing Summary	Full-Time Equivalents - Civilian	516.5	556.3	478.9	525.4
	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	516.5	556.3	478.9	525.4
	Full-Time Equivalents-Overtime	51.0	43.6	68.8	31.0
Budget Highlights	o Additional resources have been applied to the Mayor's initiative related to traffic signal optimizations and modifications.				

**Public Works and Engineering
Budget vs Actual Expenditures**



FISCAL YEAR 2006 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
Other Supporting Departments 1120 Environmental Services 1121 Provide environmental services support for the department.	Effectively support the department.
R-O-W and Fleet Maintenance Division 1400 Management and Support 1410 Provide management support, accounting, communications, personnel, procurement, specifications, safety, inventory, warehouse, recordkeeping, documentation and 24-hour dispatch and response to all citizen's inquiries.	Provide leadership, determine policy and provide central control over all operations.
R-O-W and Fleet Maintenance Division 1400 R.O.W. Mowing 1411 Mowing City's Rights-of-Way (ROW) and application of herbicide in the ROW. These activities were moved to Fund 227 in FY2005.	These activities were moved to Fund 227 in FY2005.
R-O-W and Fleet Maintenance Division 1400 Field Support/Q.C. 1420 Provide supervisory and support personnel to direct field activity and record effort. This program was moved to Org. 1410 and various other operating Orgs. in FY2005.	Effectively carry out the goals for the various activities of the division.
R-O-W and Fleet Maintenance Division 1400 Street Reconstruction 1430 Perform pothole repairs, spot "skin patching" and leveling of street surfaces to enhance driveability of roadways. Perform repair base failures on asphalt streets.	Provide routine maintenance to service requests.
R-O-W and Fleet Maintenance Division 1400 Street Resurfacing 1440 Overlay streets to extend their useful service life and improve driveability of roadways.	Overlay 280 lane miles.

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Programs supported	100%			100%			100%		
			316,929	3.0		381,300	2.5		116,076
Programs managed	100%			100%			100%		
		32.9	3,247,130	38.6		3,154,900	37.0		3,189,530
Mowed (miles)	805			NA			NA		
Herbicide applied (acres)	2,519			NA			NA		
		4.9	268,692	0.0		0	0.0		0
Activities supported	100%			NA			NA		
		24.6	1,770,848	0.0		0	0.0		0
Asphalt (tons)	18,879			18,000			16,000		
		97.1	5,198,950	102.9		6,168,400	107.0		5,639,683
Overlay (lane miles)	284			280			280		
		59.1	8,646,653	61.0		7,148,600	76.9		11,139,253

FISCAL YEAR 2006 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Program Description	Program Objectives
<p>R-O-W and Fleet Maintenance Division 1400 Street Sweeping/Cleaning 1471 Flush streets, sweep gutters and wash sidewalks citywide (City forces). Flush streets, sweep gutters and wash sidewalks in the downtown business district (Contractor).</p>	<p>These activities were moved to Fund 227 in FY2005.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Bridge Maintenance 1491 Provide bridge maintenance of existing structures.</p>	<p>Complete 10,000 maintenance (preventive, scheduled and emergency) work orders.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Bridge Replacement 1492 Remove and reconstruct timber bridges that have deteriorated beyond repair or have been exposed to traffic levels exceeding the original design.</p>	<p>Replace 6 timber bridges.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Bridge Barricade/Installation 1493 Maintain dead-end barricade locations. Fabricate, inspect, install, repair and replace barricades.</p>	<p>Repair/install 600 dead-end barricades. Perform preventive maintenance/inspect 3,600 dead-end barricades. Buy instead of make 2,000 portable barricades in FY 06.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Bridge Inspection 1494 Inspect bridges as required by federal regulations.</p>	<p>Perform 420 detailed inspections and 3,400 interim inspections on bridges.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Concrete Repair 1499 Repair base failures and buckles in concrete streets and make various other concrete repairs in rights-of-way.</p>	<p>Repair/replace 400,000 cubic feet of concrete.</p>

FISCAL YEAR 2006 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Gutters swept (miles)	23,850			NA			NA		
Sidewalks washed (blocks)	2,088			NA			NA		
		0.9	527,965		0.0	0		0.0	0
Work orders completed	11,493			10,000			10,000		
		27.6	1,533,129		27.9	1,602,800		29.4	1,745,204
Timber bridges replaced	6			6			6		
		11.8	670,443		11.2	753,700		10.0	640,542
Dead-end barricades repair	663			600			600		
Dead-end barricades PM	3,894			3,600			3,600		
Portable barricades	2,150			2,000			NA		
Dead-end barricades inspected	3,716			3,600			3,600		
		4.7	232,329		4.6	300,400		5.0	321,352
Detailed inspections	420			420			420		
Interim inspections	3,593			3,400			3,400		
		2.0	124,920		1.9	150,000		1.0	81,101
Repair/replace (cubic ft)	422,021			400,000			400,000		
		51.0	4,302,594		45.3	5,407,400		54.0	5,484,801

FISCAL YEAR 2006 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
Traffic and Transportation Division 1500 TxDOT Traffic Signal Maintenance 1530 Maintain and operate signals on certain State of Texas roadways within the City. Provide emergency replacement and/or repairs as necessary. This program has been moved from Fund 234. Historical and current year date shown here for presentation purposes only.	Provide maintenance on 462 traffic signals.
Traffic and Transportation Division 1500 Street Lights 1540 Investigate and authorize the installation of street lights by energy providers in response to citizen requests and support programs of work. Also includes electricity charges for the freeway lighting program.	Improve vehicular and pedestrian safety during hours of darkness by authorizing the installation of street lighting systems and paying associated utility charges.
Traffic and Transportation Division 1500 Division Administration 1551 Provide administrative and clerical support to the division's operating programs.	Improve the administrative and reporting functions of the branch. Continue to upgrade the automation of the administrative and operational functions of the branch, and improve productivity and efficiency.
Traffic and Transportation Division 1500 Signs and Markings Maintenance 1552 Manufacture, install, and maintain traffic control signs as well as install and maintain pavement markings and crosswalks. Support parades and special events by placing and removing temporary signs and markings.	Provide for the safe and efficient flow of vehicular and pedestrian traffic through installation, maintenance and repair of traffic signs and pavement markings.
Traffic and Transportation Division 1500 Signal Maintenance 1553 Provide 24-hour emergency trouble call service, perform routine maintenance & repairs, relamping, and upgrades to traffic signals, flashing school zone beacons and other warning beacons.	Provide for the safe and efficient flow of vehicular and pedestrian traffic through ongoing maintenance and repair of signal systems and warning beacons.
Traffic and Transportation Division 1500 Signal Engineering & Operations 1554 Monitor, study and implement traffic signal improvements in response to citizen requests, and support programs of work.	Provide for safe and efficient flow of vehicular and pedestrian traffic through the design and implementation of traffic signal systems and warning beacons.

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Traffic signals maintained	458			458			462		
	7.0	534,217		5.2	420,760		7.0	503,244	
Street lights authorize/yr	1,820			870			1,000		
	0.0	24,123,557		0.0	26,530,445		0.0	26,129,676	
Programs supported	100%			100%			100%		
P/R transactions process	N/A			N/A			5,400		
Correspondence mailed	N/A			N/A			1,000		
	4.9	416,456		6.5	535,766		11.1	743,615	
Lane miles repainted/yr.	1,648			1,460			1,300		
Trfc. signs instl/mtn/yr.	43,592			44,000			38,000		
Crosswalks instl/mtn/yr.	1,113			990			750		
Special events supported	N/A			N/A			180		
	44.8	3,033,049		41.4	2,841,660		45.5	2,787,770	
Traffic signal trouble /Yr	22,811			26,500			13,000		
Signal Maint./Rep Cls/Yr.	4,448			2,000			9,000		
Flshng. school zone calls.	2,100			2,600			3,000		
	78.1	8,206,010		53.8	7,436,649		66.1	6,707,417	
Traffic signal timing iss.	100%								
Pedestrian signal requests	100%								
Signal Modif. Rqsts/Yr.	N/A			645			500		
Sgnl. Tmng. optimizations/	N/A			1,000			500		
Sgnl. Engrg./Inspection Rq	N/A			5,500			2,500		
	10.0	1,080,253		21.5	1,889,150		20.6	1,859,434	

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Traffic investigations/Yr.	13,947			7,196			6,000		
Permits issued/Yr.	196			5,470			NA		
	37.0	2,312,168		36.1	2,694,836		30.7	2,347,926	
Permits issued/Yr.	NA			NA			7,240		
Permit Investigations	NA			NA			1,000		
			0	0.0	0		5.6	328,257	
Freeway lights maintained/ replaced	17,879			15,000			15.500		
	15.1	1,235,034		18.1	1,348,500		16.0	1,201,431	
				0.0			0.0		
Total	<u>516.5</u>	<u>67,781,326</u>		<u>478.9</u>	<u>68,765,266</u>		<u>525.4</u>	<u>70,966,312</u>	

FISCAL YEAR 2006 BUDGET

Fund Name : : **General Fund**
Department Name : : **Public Works and Engineering**
Fund / Department No. : : **100 / 20**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT ASSOCIATE	3420	14
3	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATION MANAGER(EXE LEV)	3032	26
10	ADMINISTRATIVE AIDE	3011	10
9	ADMINISTRATIVE ASSISTANT	3022	17
15	ADMINISTRATIVE ASSOCIATE	3021	13
2	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
3	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	8042	34
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
1	ASSISTANT P. W. MAINTENANCE MANAGER	8033	26
1	BUYER	3631	16
4	CARPENTER	5203	14
4	CEMENT FINISHER SUPERVISOR	5216	15
1	CONTRACT ADMINISTRATOR	3871	22
2	CUSTODIAN	5111	3
1	CUSTODIAN LEADER	5114	8
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
2	DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	5750	36
1	DIVISION MANAGER	3030	29
5	ELECTRICAL ESTIMATOR	5235	23
3	ELECTRICAL SUPERINTENDENT	5238	26
61	ELECTRICIAN	5232	18
1	ELECTRICIAN APPRENTICE	5231	10
3	ENGINEER	7784	26
1	EQUIPMENT OPERATOR III	5313	13
88	EQUIPMENT WORKER	5316	13
30	FIELD SUPERVISOR	5147	17
2	GENERAL SUPERINTENDENT	5761	21
3	GRADUATE ENGINEER	7780	22
2	INSPECTOR	7962	18
1	INSTRUMENT PERSON	5421	11
1	INVENTORY MANAGEMENT CLERK	3615	9
3	IRON WORKER	5283	13
99	LABORER	5133	4
1	MANAGEMENT ANALYST II	3083	16
1	MANAGEMENT ANALYST III	3084	20
2	MANAGING ENGINEER	7786	31
1	MECHANIC III	5464	19
1	OFFICE SUPERVISOR	5021	16
4	PAINTER	5222	11
2	PAVING ASSESSMENT SPECIALIST	5432	16
1	PLANNER LEADER	8324	24
2	PROJECT MANAGER	8011	24
2	PROJECT TECHNICIAN II	7762	13
4	PROJECT TECHNICIAN III	7763	17
4	PROJECT TECHNICIAN IV	7764	20
4	PUBLIC WORKS MAINTENANCE MANAGER	8034	29
5	PUBLIC WORKS MAINTENANCE SECTION CHIEF	8032	22

FISCAL YEAR 2006 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Public Works and Engineering**
 Fund / Department No. : **100 / 20**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	SAFETY COORDINATOR	4162	15
1	SAFETY REPRESENTATIVE	4172	19
29	SEMI-SKILLED LABORER	5134	6
1	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR BUYER	3632	22
1	SENIOR DATA ENTRY OPERATOR	4312	12
3	SENIOR DISPATCHER	5032	12
8	SENIOR INSPECTOR	7964	22
1	SENIOR PAVING ASSESSMENT SPECIALIST	5433	20
4	SENIOR PROJECT MANAGER	8012	27
1	SENIOR STAFF ANALYST	3042	28
10	SENIOR TRAFFIC ANALYST	5443	13
6	SIGN PROCESSOR	5294	9
4	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STATISTICAL ANALYST	3263	17
1	STUDENT INTERN II	3095	10
3	SUPERVISING ENGINEER	7785	29
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST I	4561	16
1	SYSTEMS SUPPORT ANALYST III	4563	22
2	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST II	4412	21
10	TRAFFIC SIGNAL SUPERVISOR	5240	22
50	TRUCK DRIVER	5341	6
2	UTILITY WORKER	5140	12
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555.0	Total Positions		
29.6	Less adjustment for Vacancies and Part-Time Employees		
525.4	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	15,210,944	16,488,551	14,793,958	16,104,176
1110	Premium Pay-Civilian	129,960	125,300	154,150	112,350
1113	Bilingual Pay-Civilian	8,443	9,715	9,200	9,200
1120	Overtime-Civilian	1,855,793	1,391,700	1,796,138	1,200,100
1130	Termination Pay-Civilian	1,374,576	211,791	338,200	187,417
1135	Pension-Civilian	2,257,380	2,900,958	2,365,583	2,641,080
1140	Social Security-Civilian	1,346,008	1,410,682	1,278,273	1,319,203
1145	Health/Life Ins Active Civilian	2,846,154	2,897,093	3,038,150	3,255,065
1146	Health/Life Ins Retiree Civilian	196	0	2,350	0
1155	Vehicle Allowance-Civilian	4,719	3,000	8,300	4,100
1405	Workers Compensation-Civilian	912,091	867,759	1,098,850	917,711
1415	Unemployment Claims	15,951	13,900	6,300	8,200
1420	Long Term Disability	38,469	39,701	71,550	64,675
Total Personnel Services		26,000,684	26,360,149	24,961,002	25,823,277
2130	Chem, Gases & Spec Fluids	90,238	58,200	69,300	54,700
2135	Cleaning and Sanitary Supplies	17,502	16,000	24,900	23,100
2200	Construction Materials	6,534,289	6,173,184	5,164,800	8,716,217
2205	Electrical Hardware & Parts	659,952	1,061,129	1,058,400	1,184,500
2210	Mechanical Hardware & Parts	23,894	22,400	27,100	24,800
2211	Meters, Hydrants & Plumb Supplies	1,276	7,700	7,400	5,900
2300	Audio-Visual Supplies	193	2,400	2,500	2,250
2305	Computer Supplies	33,897	34,600	15,600	15,200
2306	Paper & Printing Supplies	3,361	4,200	5,000	5,500
2315	Publications & Printed Materials	(10)	3,000	2,700	1,500
2323	Postage	279	1,900	1,700	2,800
2325	Miscellaneous Office Supplies	121,849	102,800	90,100	65,300
2405	Drugs & Medical Chemicals	8	0	0	0
2412	Medical & Surgical Supplies	4,358	4,200	1,300	2,600
2415	Small Tech & Scientific Equip	740	10,500	11,500	8,500
2600	Fuel	656,616	691,800	708,600	745,700
2605	Vehicle Repair & Maint Suppl	42,567	29,600	25,000	33,700
2701	Clothing	60,884	69,500	99,800	96,400
2702	Food Supplies	0	1,600	2,100	2,000
2704	Recreational Supplies	108	100	100	0
2709	Small Tools & Minor Equipment	186,472	106,200	130,800	117,100
2738	Miscellaneous Parts & Supplies	1,160,664	490,500	433,000	83,000
Total Supplies		9,599,137	8,891,513	7,881,700	11,190,767
3107	Temporary Personnel Services	228,435	181,500	217,200	71,900
3300	Accounting & Auditing Services	0	5,000	0	0
3305	Advertising Services	0	500	3,200	2,100
3315	Engineering Service	320,950	144,700	62,200	102,400
3321	Computer Info/Contracting Srvc	0	0	0	14,000
3325	Medical, Dental & Lab Services	18,249	11,300	6,300	7,200
3330	Legal Services	1,930	1,400	1,300	1,700
3402	Parking Space Rental	62,055	36,360	37,300	31,500
3404	Metro Commuter Passes	0	9,900	0	0
3405	Vehicle/Equipment Rental/Lease	206,451	51,000	5,500	5,000

FISCAL YEAR 2006 BUDGET

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3409	Office Equipment Rental	36,634	36,000	36,900	31,700
3420	Other Rental	38,891	38,800	26,900	18,100
3500	Electricity	25,881,010	27,550,236	28,702,140	27,550,236
3505	Natural Gas	44,951	18,500	13,700	15,700
3510	Telephone	307,014	238,874	298,074	284,100
3515	Communication Lines	57,666	185,600	15,000	75,000
3525	Refuse Disposal	287,046	249,900	328,200	313,000
3539	Sewer	15,852	17,500	19,500	14,500
3600	Building Maintenance Services	94,974	108,600	104,100	64,000
3605	Land and Grounds Maintenance	8,435	2,000	4,000	4,000
3610	Infrastructure Maintenance Svc	1,079,565	2,573,600	2,463,400	2,258,600
3615	Computer Eq/Software Maint Svc	24,256	34,400	27,200	14,100
3620	Enterprise Applications	51,528	50,500	51,700	52,000
3625	Office Equipment Services	(490)	2,300	2,100	2,100
3626	Vehicle & Motor Equip Services	2,730,870	2,385,268	2,640,800	2,401,182
3635	Other Equipment Services	936	4,000	3,500	3,000
3725	IntFd Electrical Maintenance	0	800	0	800
3745	IntFd Communicatn Equip Repair	76,880	64,300	64,300	62,300
3764	IntFd Utility Services	429,452	456,600	448,500	461,600
3794	Print Shop Services	4,500	7,300	5,900	5,700
3805	Printing & Reproduction Srvcs	332	1,900	1,300	7,250
3895	Misc Other Services & Charges	80,729	264,100	260,200	18,700
3900	Education & Training	14,710	34,900	43,600	32,900
3905	Membership & Professional Fees	17,672	21,400	20,250	25,400
3910	Travel-Training Related	0	1,000	1,500	0
3950	Travel-Non-training Related	330	1,000	500	500
Total Other Services and Charges		32,121,813	34,791,038	35,916,264	33,952,268
4820	Non-Capital Computer Equipment	59,692	6,271	6,300	0
Total Non-Capital Equipment		59,692	6,271	6,300	0
Grand Total Expenditures		67,781,326	70,048,971	68,765,266	70,966,312