

PUBLIC WORKS AND ENGINEERING DEPARTMENT

Department Description and Mission

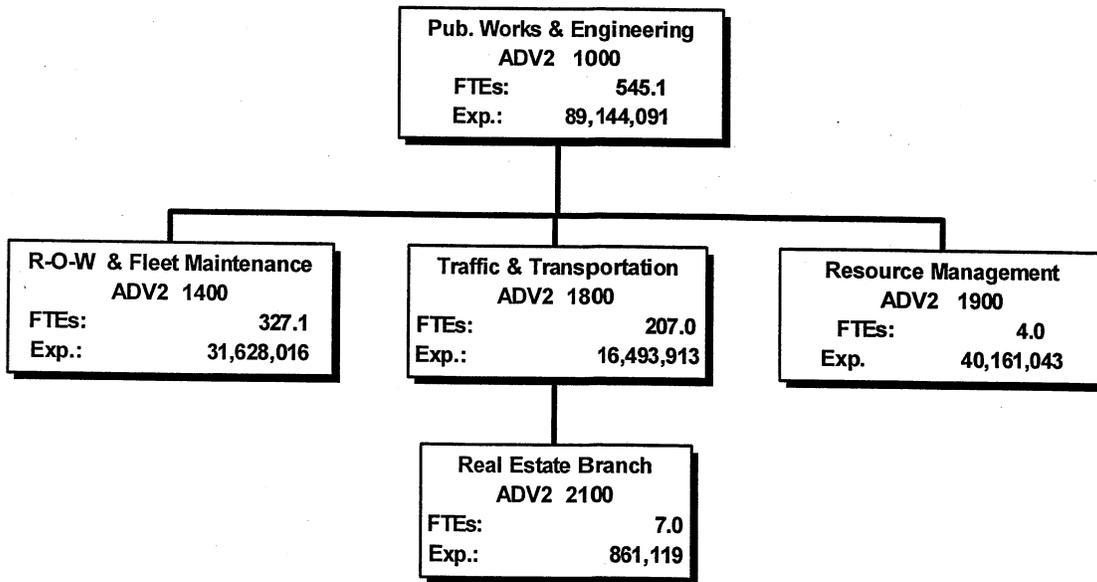
The Public Works and Engineering Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer enterprise 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 2007 BUDGET

Department Budget Summary

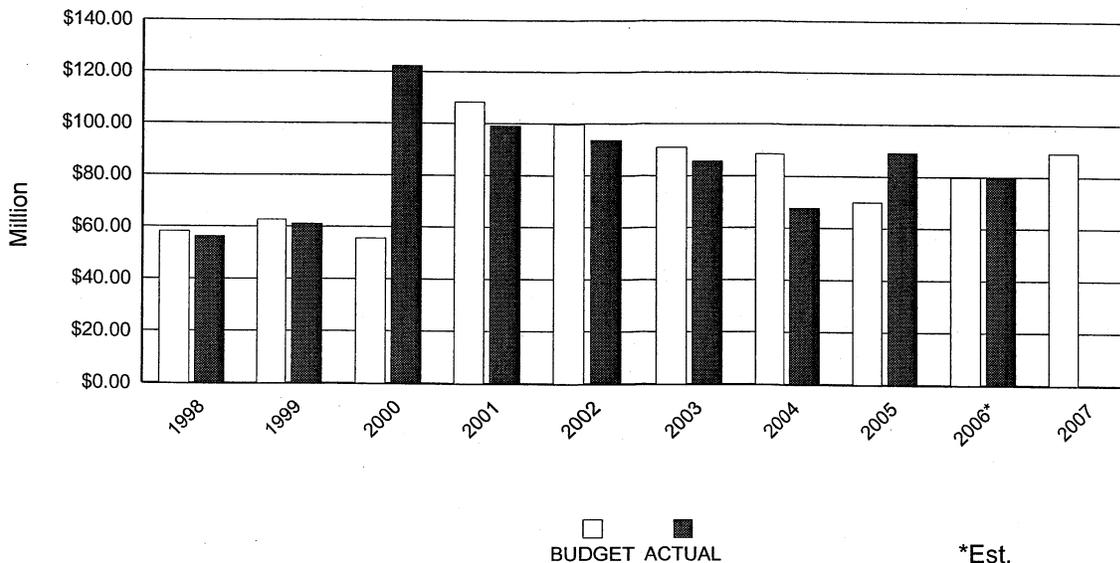
Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

		FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Expenditure Summary	Personnel Services	42,341,799	25,700,597	24,683,745	27,411,095
	Supplies	6,923,062	11,190,767	11,409,901	13,940,391
	Other Services and Charges	39,537,718	42,928,398	43,726,460	47,213,935
	Non-Capital Equipment	38,064	24,480	24,136	578,670
	Total M & O Expenditures	88,840,643	79,844,242	79,844,242	89,144,091
	Debt Service & Other Uses	352,261	0	0	0
	Total Expenditures	89,192,904	79,844,242	79,844,242	89,144,091
Revenue Summary		42,549,143	34,857,015	41,102,551	38,440,496
Staffing Summary	Full-Time Equivalents - Civilian	783.3	525.4	490.0	545.1
	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	783.3	525.4	490.0	545.1
	Full-Time Equivalents-Overtime	58.0	31.0	43.5	33.4

Budget Highlights

- o Support Mayor's Real Estate Strategies Task Force.
- o Additional resources have been applied to the Mayor's initiative related to traffic signal optimizations and modifications.
- o Additional resources have been applied to the Street Overlay Program.
- o Provide for the sealing of expansion joints and cracks in the roadways to prevent water from entering the roadway base; thereby, increasing the useful life of the roadway.

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



FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Description	Program Objectives
Administrative Support 1100 Environmental Services 1121 Provide environmental services support for the department.	This program was moved to Fund 10D in FY2007.
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.	
R-O-W and Fleet Maintenance Division 1400 Street Maintenance 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 leadership, determine policy and provide central control over all operations.
R-O-W and Fleet Maintenance Division 1400 Street Resurfacing 1440 Overlay streets to extend their useful service life and improve driveability of roadways.	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.
R-O-W and Fleet Maintenance Division 1400 Bridge Maintenance 1491 Provide bridge maintenance of existing structures.	Complete 5,350 maintenance (preventive, scheduled and emergency) work orders. Indicator was revised in FY2007 to reflect work program cycles rather than work orders.
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.	Replace and complete 8 timber bridges and special projects.

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual		FY2006 Estimate		FY2007 Budget	
	Program Activities	Budget FTEs Program Costs \$	Program Activities	Budget FTEs Program Costs \$	Program Activities	Budget FTEs Program Costs \$
Programs supported	N/A		100%		N/A	
	0.0	0	1.4	83,346	0.0	0
Programs managed	100%		100%		100%	
	38.0	3,498,548	32.4	2,963,686	31.2	2,732,558
Asphalt (tons)	18,272		16,000		16,000	
	115.1	5,899,623	110.3	6,220,202	106.6	6,233,921
Overlay (lane miles)	285		280		280	
	68.1	6,554,363	73.7	10,735,133	81.4	13,728,263
Work orders completed	9,947		10,000		N/A	
Bridge/Barricades	N/A		N/A		5,350	
maintenance work orders.	28.9	1,696,476	27.9	1,716,711	35.3	2,058,478
Timber bridges replaced	6		6		8	
and special projects						
completed.	12.0	789,672	11.1	700,734	10.0	766,828

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Description	Program Objectives
R-O-W and Fleet Maintenance Division 1400 Bridge Barricade/Installation 1493 Maintain dead-end barricade locations. Fabricate, inspect, install, repair and replace barricades. This activity will be combined with Org. 1491 Bridge Maintenance in FY2007.	N/A
R-O-W and Fleet Maintenance Division 1400 Bridge Inspection 1494 Inspect bridges as required by federal regulations. This activity will be combined with Org. 1492 Bridge replacement in FY2007.	N/A
R-O-W and Fleet Maintenance Division 1400 Expansion Joint/Crack Sealing 1498 Seal expansion joints and cracks in roadways to prevent water from entering the roadway base and, thereby, increasing the useful life of the roadway. This program was set up by ordinance in Fund 405. This program is being moved in FY2007 to Fund 100.	Seal 500,000 linear feet of cracks in the roadway.
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.	Repair/replace 400,000 cubic feet of concrete.
Traffic and Transportation Division 1500 Management Support 1505 Provide administrative staff support to the department for functions pertaining to personnel administration, records administration, payroll, accounting and procurement. This program was moved in FY2006.	N/A
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. In FY2007 this org. will be allocated to Org. 1553 for consolidation purposes.	N/A

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Dead-end barricades repaired/installed	524			600			N/A		
Dead-end barricades PM	3,615			3,600			N/A		
Dead-end barricades inspected	3,618			3,600			N/A		
	5.0	242,120		5.1	327,750		0.0		0
Detailed inspections	427			420			N/A		
Interim inspections	3,742			3,400			N/A		
	2.0	152,561		1.1	84,227		0.0		0
Feet of Expansion Joint/ Crack Sealed	N/A			N/A			500,000		
		0		0.0	0		10.0	500,000	
Repair/replace (cubic ft)	417,133			400,000			400,000		
	43.9	5,401,056		45.0	5,358,692		52.6	5,607,968	
Programs supported	100%			N/A			N/A		
	8.0	791,347		0.0	0		0.0		0
Traffic signals maintained	N/A			1.773			N/A		
	0.0	0		5.3	482,306		0.0		0

FISCAL YEAR 2007 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 Street Lights 1540 Investigate and authorize the installation of street lights by energy providers in response to citizen requests and support programs of work. This program function will be moved to Org. 1555 in FY2007.	Street lights and Freeway lighting electricity charges will be moved to program 1912 in FY2007.
Traffic and Transportation Division 1500 Division Administration 1551 Provide executive management and operating support to the division's programs.	Effectively support the department.
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. The functions from 1530 are absorbed in this Org.	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.
Traffic and Transportation Division 1500 Traffic Engineering & Operations 1555 Monitor, study and implement traffic control improvements in response to citizen requests and support programs of work. Review and process requests for parades, special events, and permits. Permitting was moved to Org. 1556 in FY2006.	Provide for safe and efficient flow of vehicular and pedestrian traffic through use of signs, markings and roadway designs. Authorize use of public right-of-way for parades, special events and other activities.

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Street lights authorized/yr.		1,099			1,200			N/A	
		0.0	28,150,209		0.0	35,007,606		0.0	0
Programs supported		100%			100%			100%	
P/R transactions process		N/A			5,220			N/A	
Correspondence mailed		N/A			1,000			N/A	
		7.0	511,492		9.6	578,205		14.1	1,157,745
Lane miles repainted/yr.		1,420			1,134			1,300	
Trfc. signs instl/mtn/yr.		40,446			38,000			38,000	
Crosswalks instl/mtn/yr.		976			990			1000	
Special events supported		N/A			110			130	
		41.0	2,992,673		39.3	2,867,729		47.9	3,051,281
Req. Signal Maintenance		26,969			24,000			20,000	
Prog. Signal Maintenance		1,678			1,500			4,800	
Req. Beacon Maintenance		2,174			1,500			1,500	
		50.9	7,698,183		55.5	6,849,757		70.4	6,489,672
Traffic signal timing iss.		100%			N/A			N/A	
Pedestrian signal requests		100%			N/A			N/A	
Signal Modif. Rqsts/yr.		699			645			590	
Signal optimizations		787			500			610	
Sqnl. Insp./Eng Reviews		4,968			5,500			4,700	
		22.0	1,861,561		20.9	1,837,986		23.5	2,167,852
Traffic investigations/yr.		7,836			6,800			7,000	
Permits issued/yr.		6,387			NA			NA	
Street lights authorized/yr.		NA			NA			1,200	
		40.0	2,650,178		30.7	2,439,499		30.1	2,079,724

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Description	Program Objectives
<p>Traffic and Transportation Division 1500 Mobility Permitting 1556 Monitor, study and implement traffic control improvements in response to citizen requests, and support programs of work. Review and process requests for parades, special events, and permits.</p>	<p>Authorize use of public right-of-way for parades, special events and other activities. Permits were separated from Org. 1555 for FY2006.</p>
<p>Traffic and Transportation Division 1500 Freeway Lighting Maintenance 1580 Maintain freeway lighting system.</p>	<p>Improve vehicular and pedestrian safety during hours of darkness by maintaining freeway and underpass lighting systems.</p>
<p>Engineering and Construction Administration 1600 1612 Manage personnel, training, budget, purchasing, information technology, and respond timely to 311 requests, coordinate RCA Contract Legal Review for division, manage the Substitute Services Program. This program was moved to Fund 10D CIP Salary Recovery in FY2006.</p>	<p>N/A</p>
<p>Engineering and Construction Engineering 1600 1621 Provide engineering design services for street and bridge, water, wastewater and storm water infrastructure and award construction contracts for the above. This program was moved in FY2006 to Fund 10D Salary Recovery.</p>	<p>N/A</p>
<p>Engineering and Construction Construction 1600 1622 Provide construction management for streets, bridges, sidewalks, stormwater, water and wastewater infrastructure. Provide land boundary and topographical survey, ROW document review, and plan reviewed for survey compliance for CIP program. Prog. moved to Fund 10D.</p>	<p>N/A</p>
<p>Engineering and Construction Real Estate Branch 1600 1623 Acquire land in support of CIP projects. Recommend estimates of value for dangerous buildings and properties acquired, sold, exchanged or leased. This program was moved to Fund 10D CIP Salary Recovery in FY2006.</p>	<p>N/A</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Permits issued/yr.	5,064			5,100			5,000		
Permit Investigations	NA			581			550		
	0.0	0		4.7	321,979		5.0	323,308	
Freeway lights maintained/ replaced	14,504			15,500			20,000		
	16.9	1,359,266		16.0	1,268,694		16.0	1,224,331	
Response to 3-1-1 request	98.9%			NA			NA		
Closure on Service request	NA			NA			NA		
Closure on TPIA Request w/ Complete Status Reports	NA			NA			NA		
	26.8	1,789,997		0.0	0		0.0	0	
Prep awards new eng.contr	45			N/A			N/A		
Award Construction Contrac	69			N/A			N/A		
Prep Interagency Ord.	N/A			N/A			N/A		
Contract for asphalt overl	N/A			N/A			N/A		
Contract for sidewalks (mi	16.4			N/A			N/A		
	71.3	5,296,895		0.0	0		0.0	0	
Contr Completion on time	100%			N/A			N/A		
Process Pay Estimate (days	15			N/A			N/A		
Project Complete w/in Budg	95%			N/A			N/A		
Initiate survey w/ 5 days	100%			N/A			N/A		
No. of Survey completed	237			N/A			N/A		
	89.6	4,662,894		0.0	0		0.0	0	
Parcels of land acquired	383			N/A			N/A		
Appraisals prepared/ reviewed	748			N/A			N/A		
	23.5	1,721,576		0.0	0		0.0	0	

FISCAL YEAR 2007 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
Engineering and Construction 1600 City Engineers Office 1624 Receives, scans, copies and stores plans and profiles for projects handled by or for the City of Houston such as development participation projects and Capital Improvement Projects. This program was moved to Fund 10D CIP Salary Recovery in FY2006.	N/A
Engineering and Construction 1600 Engineering & Construction Management 1632 Provide executive oversight for Engineering and Construction Division to ensure the efficient implementation of the CIP. This program was moved to Fund 10D CIP Salary Recovery in FY2006.	N/A
Engineering and Construction 1600 Geo-Environmental Services 1663 Provide functions related to Engineering testing and Environmental contracts, geotechnical investigations, and environmental surveys for items such as asbestos and lead related to construction projects. This program was moved to Fund 10D CIP Salary Recovery in FY2006.	N/A
Engineering and Construction 1600 Employee Relations 1692 Provide payroll and personnel support to the Engineering, Construction and Real Estate Group (ECRE) and planning and Programming. This program was consolidated in Org. 1911 Fund CIP Salary Recovery in FY2006.	N/A
Engineering and Construction 1600 Fiscal Section 1693 Provide financial reporting on CIP projects. Monitor and report on grants and joint funded projects. Maintain cost recovery program; account for miscellaneous revenues and clear suspense files Program incorporated in Org. 1911 in Fund 10D CIP Salary Recovery in FY2006.	N/A
Engineering and Construction 1600 Project Accounting 1694 Provide financial audit of construction, testing, engineering and architectural pay estimates. Responsible for accounts payable and bond funds. Data entry of all accounting CIP documents. This program was combined in Org. 1911 in Fund 10D CIP Salary Recovery for FY2006.	N/A

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
No. customer requests		4,176				N/A			N/A
		41.8	3,435,846			0.0	0	0.0	0
Implement CIP		100%				N/A			N/A
		8.6	652,698			0.0	0	0.0	0
Testing contract supplement		101				N/A			N/A
Projects supported		N/A				N/A			N/A
Assign Testing contr w/5da		N/A				N/A			N/A
Issue environmental monito		N/A				N/A			N/A
		11.0	715,844			0.0	0	0.0	0
Process 1000-5000 personnel transactions monthly		100%				N/A			N/A
Process data entry support of 2000-3000 cost recovery entries monthly		100%				N/A			N/A
		1.0	59,352			0.0	0	0.0	0
Project contracts closed		400				N/A			N/A
Salary recovery timesheets processed		6,190				N/A			N/A
Salary recovery reports		104				N/A			N/A
		3.0	175,908			0.0	0	0.0	0
Project set-ups		309				N/A			N/A
Audit and process CIP Estimates within 9 days		5,700				N/A			N/A
		8.0	432,566			0.0	0	0.0	0

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Description	Program Objectives
<p>Resource Management 1900 Utility and Administration Management 1912 This cost center reports utility and administrative overhead billed by other departments such as BSD, ITD, F&A and HR.</p>	<p>Provide a single cost center to budget, record and monitor those expenses billed internally by other departments.</p>
<p>Resource Management 1900 Information Technology 1913 This program was set up to capture and record General Fund Revenues related to pipeline permits.</p>	<p>N/A</p>
<p>Resource Management 1900 Materials Management Branch 1914 Provide warehousing and procurement activities for the Department of Public Works and Engineering to support the needs of all divisions. Manage existing contracts and provide assistance in development of new contractual agreements.</p>	<p>Provide services and materials in a timely manner at low cost and in accordance with all policies, regulations and statutes; insure compliance of procurement standards, develop and manage contractual agreements; monitor and oversee department's PCard activity.</p>
<p>Resource Management 1900 Safety 1942 Provide training in DDC, HAZCOM, Back Injury, CPR, first aid, and various safety practices; provide safety awareness initiatives including workplace health, safety and accident counseling; act as liaison between departments, state and local regulatory agencies.</p>	<p>Reduce workers compensation claims; provide field safety audit; provide training to PWE employees; maintain safety training records; coordinate safety awareness to new hires; and customize safety courses upon request.</p>
<p>Real Estate Branch 2100 Sales and Leasing 2161 Sell and lease City-owned properties and interests. Handle all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements or surplus fee-owned land or encroachments.</p>	<p>Generate general and enterprise fund revenues from the lease and sale of City-owned properties.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Public Works and Engineering									
Fund/Department No. : 100 /20									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
N/A	N/A			N/A			N/A		
	0.0	0		0.0	0		0.0	39,879,540	
N/A	N/A			N/A			N/A		
	0.0			0.0			0.0		
Inventory availability rate	N/A			N/A			99%		
	0.0	0		0.0	0		1.0	42,229	
Facility Management	N/A			N/A			4		
Permit Compliance	N/A			N/A			20		
Environ. Contract Complian	N/A			N/A			150		
Vehicle Inspections	N/A			N/A			1,000		
Safety Orientation	N/A			N/A			60		
	0.0	0		0.0	0		3.0	239,274	
Lease Revenues	N/A			NA			\$60,000		
Street /land sale revenues	N/A			NA			\$1,200,000		
	0.0	0		0.0	0		7.0	861,119	
Total	<u>783</u>	<u>89,192,904</u>		<u>490</u>	<u>79,844,242</u>		<u>545</u>	<u>89,144,091</u>	

FISCAL YEAR 2007 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
3	ADMINISTRATION MANAGER	3029	26
7	ADMINISTRATIVE AIDE	3011	10
8	ADMINISTRATIVE ASSISTANT	3022	17
12	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
4	ADMINISTRATIVE SUPERVISOR	3035	22
3	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
4	CARPENTER	5203	14
5	CEMENT FINISHER SUPERVISOR	5216	15
1	CONTRACT ADMINISTRATOR	3871	22
1	CUSTODIAN	5111	3
3	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
2	CUSTOMER SERVICE SUPERVISOR	8867	18
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
2	DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	5750	36
1	DIVISION MANAGER	3030	29
5	ELECTRICAL ESTIMATOR	5235	23
3	ELECTRICAL SUPERINTENDENT	5238	26
64	ELECTRICIAN	5232	18
2	ENGINEER	7784	26
99	EQUIPMENT WORKER	5316	13
29	FIELD SUPERVISOR	5147	17
2	GENERAL SUPERINTENDENT	5761	21
6	GRADUATE ENGINEER	7780	22
2	INSPECTOR	7962	18
1	INSTRUMENT PERSON	5421	11
3	IRON WORKER	5283	13
102	LABORER	5133	4
1	MANAGEMENT ANALYST II	3083	16
1	MANAGEMENT ANALYST III	3084	21
4	PAINTER	5222	11
2	PAVING ASSESSMENT SPECIALIST	5432	16
2	PROJECT MANAGER	8011	24
5	PROJECT TECHNICIAN III	7763	17
3	PROJECT TECHNICIAN IV	7764	20
2	PROPERTY AGENT	8452	17
4	PUBLIC WORKS MAINTENANCE MANAGER	8034	29
6	PUBLIC WORKS MAINTENANCE SECTION CHIEF	8032	22
1	SAFETY COORDINATOR	4162	15
1	SAFETY REPRESENTATIVE	4172	19
27	SEMI-SKILLED LABORER	5134	6
3	SENIOR BUYER	3632	22
2	SENIOR DATA ENTRY OPERATOR	4312	12
3	SENIOR DISPATCHER	5032	12
10	SENIOR INSPECTOR	7964	22
1	SENIOR PAVING ASSESSMENT SPECIALIST	5433	20

FISCAL YEAR 2007 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	SENIOR PAYROLL CLERK	3712	13
4	SENIOR PROJECT MANAGER	8012	27
4	SENIOR PROPERTY AGENT	8453	19
1	SENIOR STAFF ANALYST	3042	28
12	SENIOR TRAFFIC ANALYST	5443	13
6	SIGN PROCESSOR	5294	9
5	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STATISTICAL ANALYST	3263	17
1	STUDENT INTERN II	3095	10
6	SUPERVISING ENGINEER	7785	29
2	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST II	4562	19
1	SYSTEMS SUPPORT ANALYST III	4563	22
1	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST II	4412	21
10	TRAFFIC SIGNAL SUPERVISOR	5240	22
49	TRUCK DRIVER	5341	6
2	UTILITY WORKER	5140	12
576.0	Total Positions		
30.9	Less adjustment for Vacancies and Part-Time Employees		
545.1	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8830	Prior Year Expend Recovery	1410	Management and Support	0	86	0
8855	Miscellaneous Revenue	1410	Management and Support	0	465	0
6995	Other Grant Awards	1440	Street Resurfacing	3,250,000	2,750,000	625,000
6998	Intergovernment Rev. - Metro	1440	Street Resurfacing	15,000,000	18,169,000	21,600,000
8828	Recover damage-infrastructure	1440	Street Resurfacing	40,000	25,000	25,000
8865	Street Millings Sale Earnings	1440	Street Resurfacing	500,000	350,000	350,000
8825	Recoveries & Refunds	1491	Bridge Maintenance	3,000	3,000	3,000
7350	Other Intfd Services	1492	Bridge Replacement	628,700	701,000	766,828
9121	Other Operating Transfers In	1498	Expansion Joint/Crack Sealing	0	0	500,000
7350	Other Intfd Services	1499	Concrete Repair	5,473,315	5,399,000	5,607,968
7690	Misc Service To Other Agencies	1530	TxDOT Traffic Signal Maintenanc	410,000	340,000	0
8825	Recoveries & Refunds	1540	Street Lights	73,000	73,000	0
8828	Recover damage-infrastructure	1552	Signs and Markings Maintenance	54,000	75,000	67,500
6998	Intergovernment Rev. - Metro	1553	Signal Maintenance	7,000,000	5,000,000	6,000,000
7690	Misc Service To Other Agencies	1553	Signal Maintenance	0	0	410,000
8500	Sale Of Scrap Metal	1553	Signal Maintenance	6,000	6,000	2,600
8525	Sale Of Merchandise	1553	Signal Maintenance	1,000	1,000	0
8825	Recoveries & Refunds	1553	Signal Maintenance	543,000	543,000	625,000
6845	Mobility Permits	1556	Mobility Permitting	315,000	315,000	315,600
6840	Facility Permits	1663	Geo-Environmental Services	0	45,000	23,000
8825	Recoveries & Refunds	1912	Utility and Administration Manager	0	0	7,300
6830	Other Licenses And Permits	1913	Information Technology	0	30,000	30,000
7310	Intfd Land Acquisition	2161	Sales and Leasing	0	0	221,700
8025	Facility Rental Fees	2161	Sales and Leasing	60,000	60,000	60,000
8540	Sale Of Streets	2161	Sales and Leasing	1,500,000	6,925,000	1,200,000
8835	Prior Year Revenue	2161	Sales and Leasing	0	292,000	0
Total Public Works and Engineering				34,857,015	41,102,551	38,440,496

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	26,953,562	15,981,496	15,410,229	17,349,337
1105	Salary-Part Time-Civilian	0	2,000	0	0
1110	Premium Pay-Civilian	156,269	146,350	156,640	157,300
1113	Bilingual Pay-Civilian	14,614	9,200	9,852	10,800
1120	Overtime-Civilian	2,274,421	1,450,100	1,814,190	1,276,100
1130	Termination Pay-Civilian	637,666	187,417	135,688	52,200
1135	Pension-Civilian	4,533,151	2,641,080	2,527,989	2,845,283
1140	Social Security-Civilian	2,263,627	1,319,203	1,327,292	1,421,476
1145	Health/Life Ins Active Civilian	4,316,267	3,255,065	2,695,826	3,179,057
1146	Health/Life Ins Retiree Civilian	0	0	864	1,000
1155	Vehicle Allowance-Civilian	65,769	4,100	4,000	4,200
1300	Temporary Employees	1,439	0	14,556	0
1405	Workers Compensation-Civilian	1,021,880	607,711	483,865	584,780
1415	Unemployment Claims	36,012	32,200	28,246	19,251
1420	Long Term Disability	67,122	64,675	74,508	95,039
1981	Compensation Contingency	0	0	0	415,272
Total Personnel Services		42,341,799	25,700,597	24,683,745	27,411,095
2130	Chem, Gases & Spec Fluids	36,971	54,700	44,800	54,200
2135	Cleaning and Sanitary Supplies	29,578	23,100	31,804	25,000
2200	Construction Materials	3,710,881	8,716,217	8,339,650	10,961,715
2205	Electrical Hardware & Parts	995,228	1,184,500	1,257,619	1,376,600
2210	Mechanical Hardware & Parts	41,253	24,800	43,628	21,600
2211	Meters, Hydrants & Plumb Suppli	4,812	5,900	4,666	7,150
2300	Audio-Visual Supplies	1,451	2,250	1,203	3,200
2305	Computer Supplies	120,783	15,200	29,996	38,150
2306	Paper & Printing Supplies	20,035	5,500	3,180	10,500
2315	Publications & Printed Materials	2,996	1,500	1,298	4,450
2323	Postage	13,371	2,800	5,307	5,800
2325	Miscellaneous Office Supplies	201,470	65,300	122,639	61,660
2412	Medical & Surgical Supplies	3,234	2,600	4,262	4,430
2415	Small Tech & Scientific Equip	7,280	8,500	7,491	5,200
2600	Fuel	783,135	745,700	971,100	1,030,436
2605	Vehicle Repair & Maint Suppl	39,020	33,700	44,228	54,500
2701	Clothing	106,834	96,400	78,387	82,500
2702	Food Supplies	1,503	2,000	6,156	1,800
2704	Recreational Supplies	54	0	153	0
2709	Small Tools & Minor Equipment	170,406	117,100	178,150	127,800
2738	Miscellaneous Parts & Supplies	632,767	83,000	234,184	63,700
Total Supplies		6,923,062	11,190,767	11,409,901	13,940,391
3107	Temporary Personnel Services	409,001	71,900	3,165	12,000
3205	Insurance Fees	0	0	0	151,557
3300	Accounting & Auditing Services	33,359	0	0	8,400
3305	Advertising Services	28,774	2,100	1,600	43,600
3315	Engineering Service	78,216	102,400	24,500	104,500
3321	Computer Info/Contracting Srvc	2,745	14,000	10,000	216,000
3323	Information Resource Services	10,892	0	0	0
3325	Medical, Dental & Lab Services	13,283	7,200	5,593	7,000
3330	Legal Services	3,360	1,700	2,314	2,700
3340	Real Estate Services	129,030	0	0	200,000
3345	Miscellaneous Support Services	37,627	0	0	0
3346	Katrina Support Services	0	0	1,400	0
3400	Real Estate Lease/Office Rental	93,987	0	0	0

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3402	Parking Space Rental	113,653	31,500	56,500	80,764
3404	Metro Commuter Passes	2,008	0	0	5,000
3405	Vehicle/Equipment Rental/Lease	(7,500)	5,000	0	5,000
3409	Office Equipment Rental	132,908	31,700	26,700	29,500
3420	Other Rental	37,700	18,100	23,500	23,000
3500	Electricity	30,591,292	36,428,166	36,428,166	39,185,170
3505	Natural Gas	32,074	15,700	32,846	50,549
3510	Telephone	435,873	284,100	160,800	281,200
3515	Communication Lines	54,733	73,200	35,855	74,800
3525	Refuse Disposal	252,937	313,000	197,881	333,000
3539	Sewer	19,965	14,500	19,200	19,400
3600	Building Maintenance Services	186,816	64,000	74,100	71,600
3605	Land and Grounds Maintenance	7,323	4,000	7,152	9,000
3610	Infrastructure Maintenance Svc	2,243,430	2,258,600	2,157,014	2,126,600
3615	Computer Eq/Software Maint Svc	2,352	14,100	12,977	6,900
3620	Enterprise Applications	105,062	52,000	55,845	50,500
3625	Office Equipment Services	1,600	2,100	200	1,800
3626	Vehicle & Motor Equip Services	3,046,005	2,501,182	3,550,835	3,348,595
3635	Other Equipment Services	1,351	3,000	1,700	15,500
3725	IntFd Electrical Maintenance	0	800	0	0
3735	IntFd Traf Signal Instal/Renov	569,154	0	0	0
3745	IntFd Communicatn Equip Repair	80,100	62,300	111,718	122,500
3764	IntFd Utility Services	445,247	461,600	461,600	500,000
3794	Print Shop Services	11,245	5,700	11,222	10,800
3799	Mail/Delivery Services	0	0	0	200
3805	Printing & Reproduction Svcs	18,983	7,250	1,390	2,900
3835	Fines	2,500	0	0	0
3895	Misc Other Services & Charges	162,083	18,700	193,905	20,900
3897	Tuition Reimbursement	0	0	6,817	5,700
3900	Education & Training	65,477	32,900	30,699	58,300
3905	Membership & Professional Fees	54,944	25,400	13,398	17,600
3910	Travel-Training Related	5,967	0	2,187	4,800
3950	Travel-Non-training Related	22,162	500	3,681	6,600
Total Other Services and Charges		39,537,718	42,928,398	43,726,460	47,213,935
4810	Non-Capital Office Furniture & Eq	0	0	0	16,720
4820	Non-Capital Computer Equipment	38,064	22,680	22,436	57,950
4830	Non-Capital Communication/Elect	0	1,800	1,700	504,000
Total Non-Capital Equipment		38,064	24,480	24,136	578,670
5635	Transfers to Capital Projects	352,261	0	0	0
Total Debt Service and Other Uses		352,261	0	0	0
Grand Total Expenditures		89,192,904	79,844,242	79,844,242	89,144,091