

PUBLIC WORKS AND ENGINEERING

Department Description and Mission

The Planning & Development Division is responsible for processing the sale of streets, alleys, and easements through the Joint Referral Committee (JRC).

The PWE - Finance Division is responsible for the Traffic Signal and Street Light electricity costs and associated debt.

The Traffic Operations Division is responsible for operating and maintaining Houston's traffic control systems according to City codes and standard engineering practices in a coordinated manner to provide increased mobility.

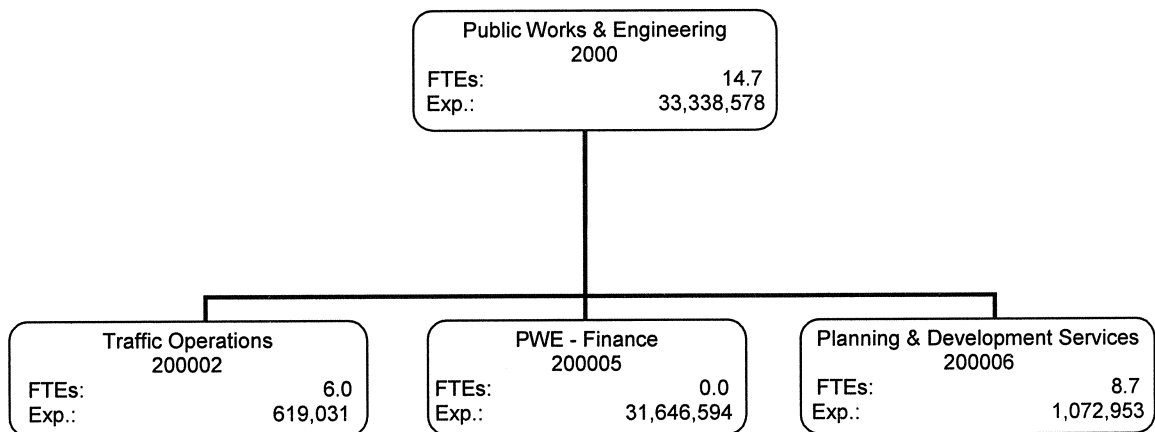
Department Short Term Goals

- Monitor intersection level of services.
- Reduce traffic "bottle-necks" during high usage periods.
- Continue to improve the Joint Referral Committee (JRC) transaction process to streamline and reduce processing times.
- Continue to facilitate the sale of streets and easements through the Joint Referral Committee.

Department Long Term Goals

- Apply recommended national guidelines on traffic control practice to minimize congestion and subsequent delays at major arterials and intersections.
- Develop the Joint Referral Committee process to be fully automated from the submission of the JRC application to completion of the transaction.

Department Organization

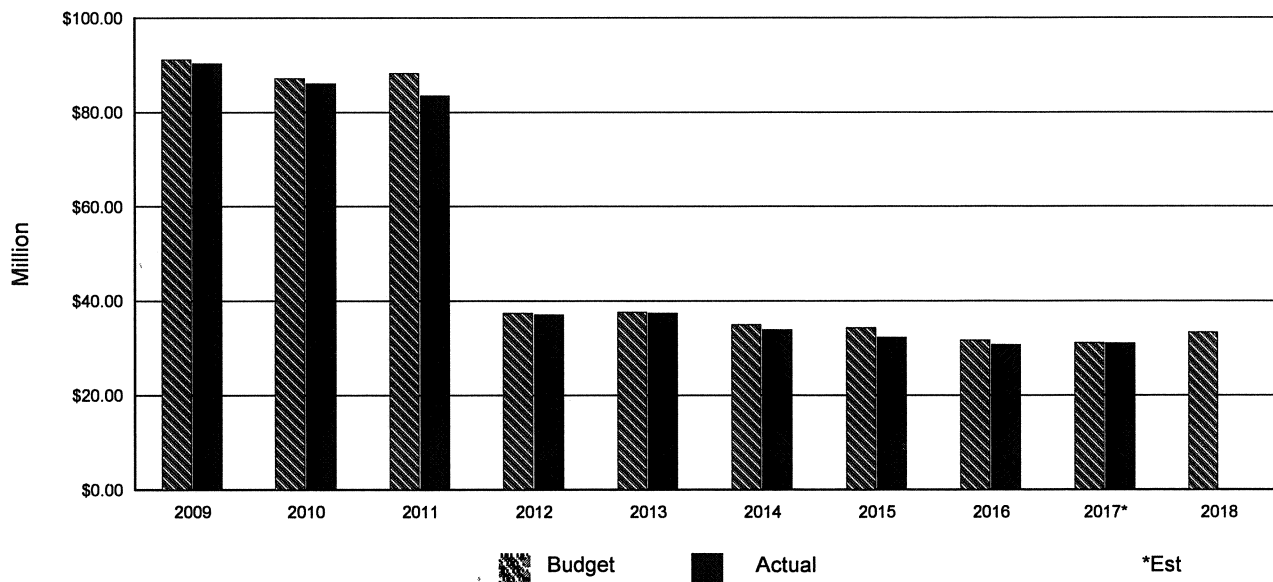


FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Public Works & Engineering			
Fund No. /Bus. Area No. :		1000 / 2000			
		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	1,162,914	1,412,400	1,356,057	1,412,150
	Supplies	5,735	37,444	20,698	31,322
	Other Services and Charges	27,974,329	28,092,836	28,120,158	30,370,606
	Total M & O Expenditures	29,142,978	29,542,680	29,496,913	31,814,078
	Debt Service & Other Uses	1,524,400	1,524,500	1,524,500	1,524,500
	Total Expenditure	30,667,378	31,067,180	31,021,413	33,338,578
Revenues		7,570,871	2,908,200	3,108,200	3,002,595
Staffing	Full-Time Equivalents - Civilian	12.6	15.0	14.3	14.7
	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	12.6	15.0	14.3	14.7
	Full-Time Equivalents - Overtime	0.1	0.1	0.1	0.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2018 Budget includes a reduction of \$35,919 for department savings initiatives. o The Traffic Division will continue to reduce traffic "bottle-necks" during high usage periods. o The Planning and Development Division will continue to improve the JRC transaction process to streamline and reduce processing times. o Finance Division budget of \$31.6 million includes traffic signal electricity of \$1.1 million, freeway light electricity of \$1.4 million, streetlight electricity of \$27.6 million, and debt service of \$1.5 million. 				

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



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Mobility Response Team 311 Calls Received	1,514	1,200	1,660	1,200
Mobility Response Team Incident Response	69	150	50	100
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$6.9M	\$2.0M	\$2.2M	\$2.0M
Expenditures Adopted Budget vs Actual Utilization	87%	98%	97%	98%
Revenues Adopted Budget vs Actual Utilization	140%	100%	107%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Public Works & Engineering Fund No. /Bus Area No. : 1000 / 2000						
Division Description	FY2016 Actual FTEs	FY2016 Actual Costs \$	FY2017 Estimate FTEs	FY2017 Estimate Costs \$	FY2018 Budget FTEs	FY2018 Budget Costs \$
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.	5.1	486,369	5.8	597,738	6.0	619,031
PWE - Finance 200005 Accounts for electricity, debt service, and other costs.	0.0	29,299,934	0.0	29,360,001	0.0	31,646,594
Planning & Development Services Division 200006 Manages matters pertaining to the abandonment, sale and/or exchange of streets, alleys, or easements. Manages matters pertaining to granting of building encroachments into streets and alleys.	7.5	881,075	8.5	1,063,674	8.7	1,072,953
Total	12.6	30,667,378	14.3	31,021,413	14.7	33,338,578

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Direct Interfund Services	17,087	353,600	353,600	364,000
Miscellaneous/Other	612,190	554,600	554,600	598,500
Other Resources	6,941,594	2,000,000	2,200,000	2,040,095
Grand Total Revenues	<u>7,570,871</u>	<u>2,908,200</u>	<u>3,108,200</u>	<u>3,002,595</u>