

## 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.

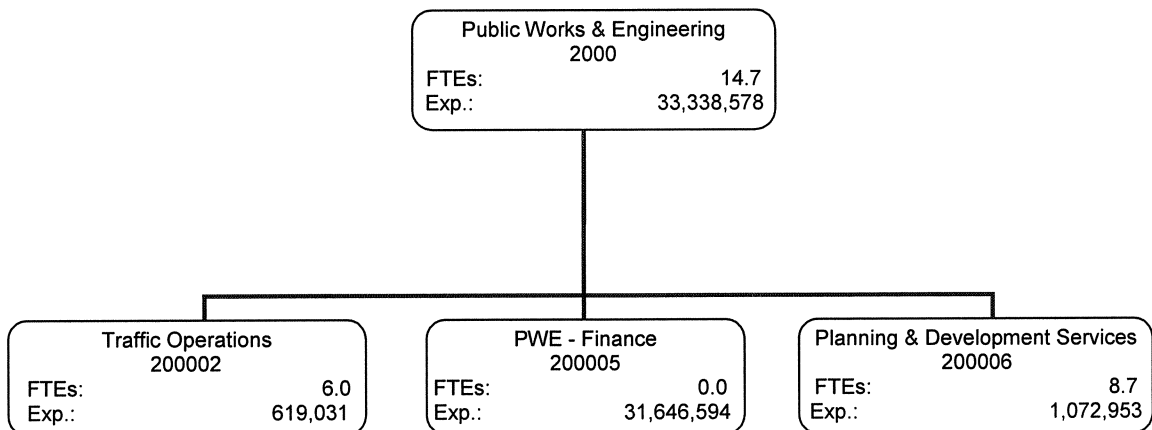
#### Department Short Term Goals

- 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

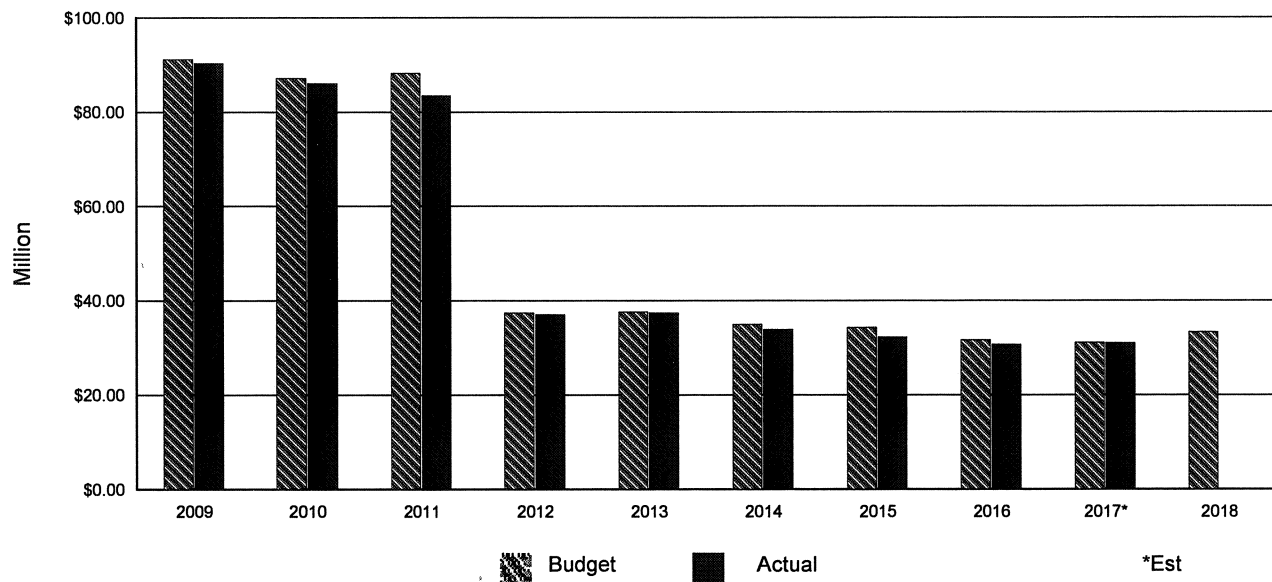


# FISCAL YEAR 2018 BUDGET

## 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"> <li>o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.</li> <li>o The FY2018 Budget includes a reduction of \$35,919 for department savings initiatives.</li> <li>o The Traffic Division will continue to reduce traffic "bottle-necks" during high usage periods.</li> <li>o The Planning and Development Division will continue to improve the JRC transaction process to streamline and reduce processing times.</li> <li>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.</li> </ul>				

## 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						
<b>Fund Name : General Fund</b> <b>Business Area : Public Works &amp; Engineering</b> <b>Fund No. /Bus Area No. : 1000 / 2000</b>						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>Traffic Operations Division 200002</b> 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
<b>PWE - Finance 200005</b> Accounts for electricity, debt service, and other costs.	0.0	29,299,934	0.0	29,360,001	0.0	31,646,594
<b>Planning &amp; Development Services Division 200006</b> 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
<b>Total</b>	<b>12.6</b>	<b>30,667,378</b>	<b>14.3</b>	<b>31,021,413</b>	<b>14.7</b>	<b>33,338,578</b>

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**FISCAL YEAR 2018 BUDGET**

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**Business Area Revenues Summary**

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

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