

HOUSTON PUBLIC WORKS

Department Description and Mission

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

Financial Management Services Division is responsible for monitoring the Traffic Signal and Street Light electricity costs and associated debt.

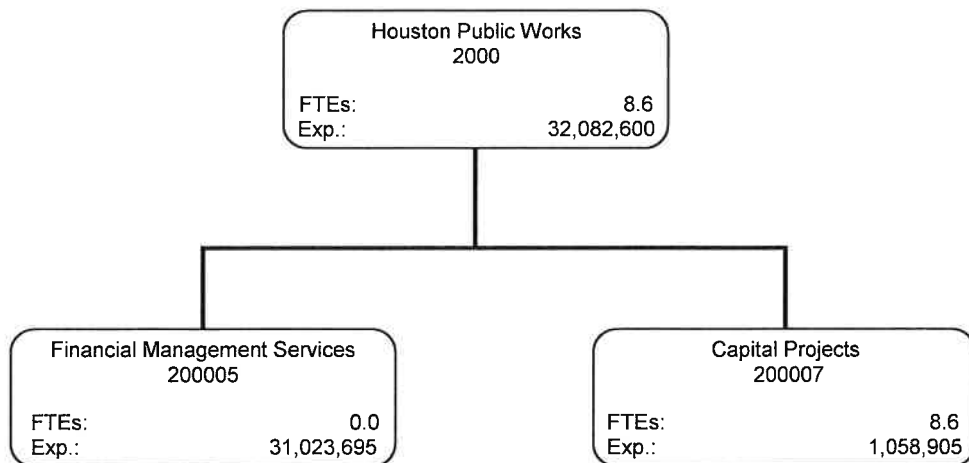
Department Short Term Goals

- Continue to improve the JRC transaction process to streamline and reduce processing times.
- Improve the JRC website to better communicate the JRC process to constituents.
- Continue to facilitate the sale of streets and easements through the JRC.

Department Long Term Goals

- Develop the JRC process to be fully automated from the submission of the applications to completion of the transactions.

Department Organization



FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	1,267,480	925,532	718,093	894,766
	Supplies	4,168	8,200	6,900	8,200
	Other Services and Charges	28,923,689	30,460,962	30,461,687	29,655,134
	Non-Capital Equipment	0	0	575	0
	Total M & O Expenditures	30,195,337	31,394,694	31,187,255	30,558,100
	Debt Service & Other Uses	1,524,500	1,524,500	1,524,500	1,524,500
	Total Expenditure	31,719,837	32,919,194	32,711,755	32,082,600

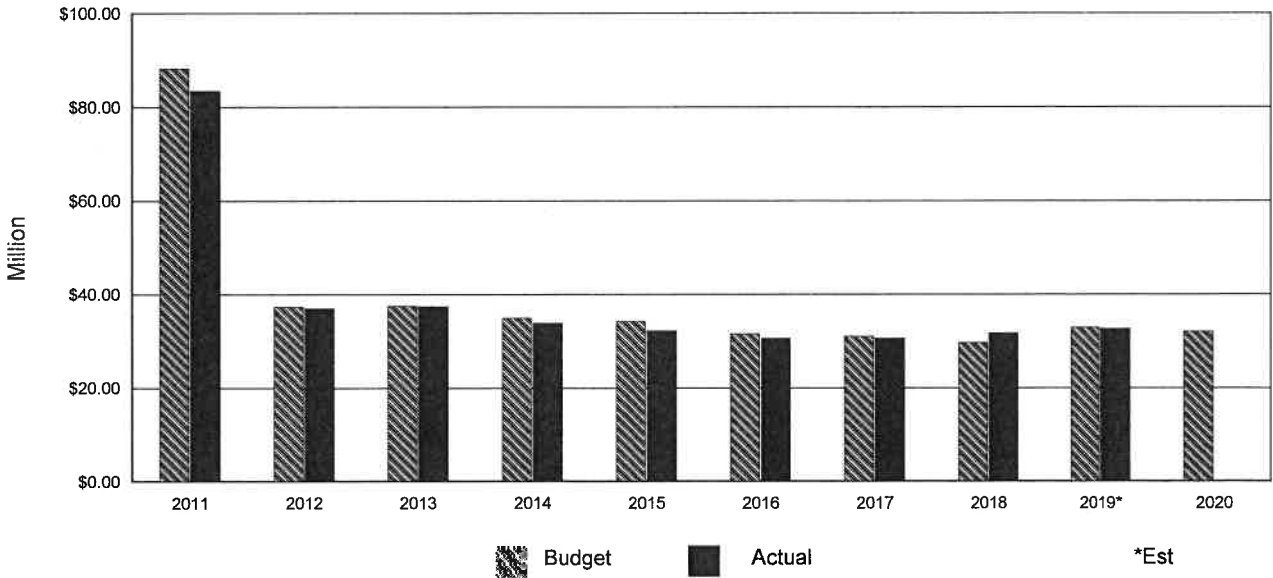
Revenues		3,389,614	3,085,576	9,207,500	2,974,986
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Staffing	Full-Time Equivalents - Civilian	12.8	8.7	7.2	8.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	12.8	8.7	7.2	8.6
	Full-Time Equivalents - Overtime	0.2	0.1	0.2	0.0

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o Capital Projects Division will continue to improve the JRC transaction process to streamline and reduce processing times.
- o Financial Management Services Division budget of \$31.1 million includes traffic signal electricity of \$1.3 million, freeway light electricity of \$1.4 million, streetlight electricity of \$26.8 million, debt service of \$1.5 million and \$0.1 million for street light and LED retrofit .

**Houston Public Works
Current Budget vs Actual Expenditures**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Houston Public Works Fund No. /Bus. Area No. : 1000 / 2000				
Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$2.8M	\$2.1M	\$8.2M	\$2.2M
Expenditures Adopted Budget vs Actual Utilization	95%	98%	112%	98%
Revenues Adopted Budget vs Actual Utilization	113%	100%	298%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Houston Public Works Fund No. /Bus Area No. : 1000 / 2000							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Transportation & Drainage Operations 200001 Works to alleviate traffic congestion resulting from malfunctioning traffic signals, accidents, and other mobility issues throughout the City during peak periods. This Service Line moved to DD&SR Fund 2310 in FY2019.	5.7	578,553	0.0	0	0.0	0	
Financial Management Services 200005 Accounts for electricity, debt service, and other costs.	0.0	30,254,334	0.0	31,847,373	0.0	31,023,695	
Capital Projects 200007 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.	7.1	886,950	7.2	864,382	8.6	1,058,905	
Total	12.8	31,719,837	7.2	32,711,755	8.6	32,082,600	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Direct Interfund Services	364,000	364,000	364,000	364,000
Miscellaneous/Other	319,771	598,500	636,000	435,000
Other Resources	2,705,843	2,123,076	8,207,500	2,175,986
Grand Total Revenues	<u><u>3,389,614</u></u>	<u><u>3,085,576</u></u>	<u><u>9,207,500</u></u>	<u><u>2,974,986</u></u>