

## 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.

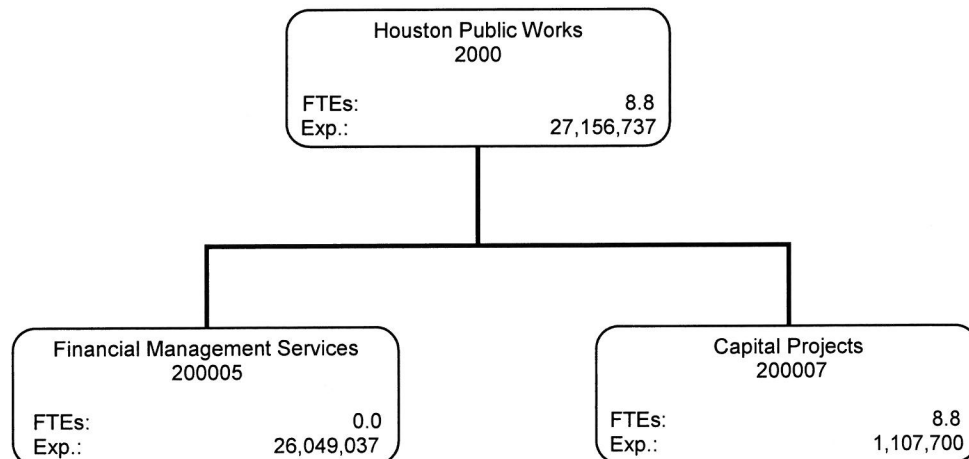
#### Department Short Term Goals

- 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 2021 BUDGET**

**Business Area Budget Summary**

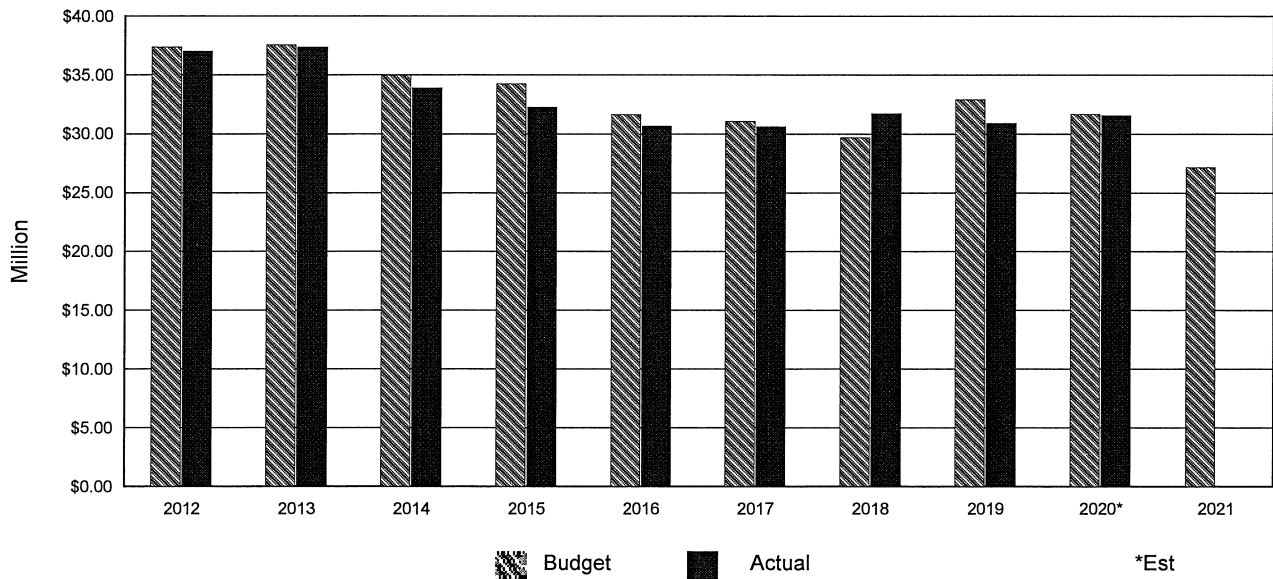
**Fund Name** : General Fund  
**Business Area** : Houston Public Works  
**Fund No. /Bus. Area No.** : 1000 / 2000

		<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Expenditures	Personnel Services	683,750	894,766	862,522	<b>918,800</b>
	Supplies	3,102	8,200	8,200	<b>6,800</b>
	Other Services and Charges	28,702,461	29,242,630	29,155,728	<b>26,231,137</b>
	Non-Capital Equipment	575	0	0	<b>0</b>
	Total M & O Expenditures	29,389,888	30,145,596	30,026,450	<b>27,156,737</b>
	Debt Service & Other Uses	1,524,500	1,524,500	1,524,500	<b>0</b>
	Total Expenditure	30,914,388	31,670,096	31,550,950	<b>27,156,737</b>
Revenues		10,176,347	2,974,986	5,149,000	<b>3,313,300</b>
Staffing	Full-Time Equivalents - Civilian	7.0	8.6	7.1	<b>8.8</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	7.0	8.6	7.1	<b>8.8</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>

**Significant  
Budget  
Changes  
and  
Highlights**

- o The FY2021 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 The Financial Management Services Division budget of \$26 million includes electricity costs of \$1.3 million for traffic signals, \$1.2 million for freeway lights and \$23.5 million for streetlights.
- o FY2020 was the last fiscal year for the traffic signals LED retrofit debt payment.

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



**FISCAL YEAR 2021 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$9.1M	\$2.2M	\$4.3M	\$2.5M
Expenditures Adopted Budget vs Actual Utilization	106%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	330%	100%	173%	100%

**FISCAL YEAR 2021 BUDGET**

Division Summary						
<b>Fund Name : General Fund</b> <b>Business Area : Houston Public Works</b> <b>Fund No. /Bus Area No. : 1000 / 2000</b>						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>Financial Management Services 200005</b> Accounts for electricity costs for traffic signals, freeway and street lights.	0.0	30,113,588	0.0	30,506,167	0.0	26,049,037
<b>Capital Projects 200007</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.	7.0	800,800	7.1	1,044,783	8.8	1,107,700
<b>Total</b>	<b>7.0</b>	<b>30,914,388</b>	<b>7.1</b>	<b>31,550,950</b>	<b>8.8</b>	<b>27,156,737</b>

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**FISCAL YEAR 2021 BUDGET**

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**Business Area Revenues Summary**

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

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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Direct Interfund Services	364,000	364,000	364,000	<b>363,300</b>
Miscellaneous/Other	690,684	435,000	435,000	<b>450,000</b>
Other Resources	9,121,663	2,175,986	4,350,000	<b>2,500,000</b>
<b>Grand Total Revenues</b>	<b><u>10,176,347</u></b>	<b><u>2,974,986</u></b>	<b><u>5,149,000</u></b>	<b><u>3,313,300</u></b>