

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

**Fund Name** : **DDSRF - Metro ET AL**  
**Business Area** : **Houston Public Works**  
**Fund No./Bus. Area No.** : **2312 / 2000**

	<u>FY2020</u> <u>Current Budget</u>	<u>FY2020</u> <u>Estimate</u>	<u>FY2021</u> <u>Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	0	0	<b>82,625,100</b>
Total Available Resources	<u>0</u>	<u>0</u>	<u><b>82,625,100</b></u>
Maintenance and Operations	0	0	<b>80,219,200</b>
Debt Services	0	0	<b>1,069,600</b>
Total Expenditures	<u>0</u>	<u>0</u>	<u><b>81,288,800</b></u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u><b>1,336,300</b></u>
Total Budget	<u><u>0</u></u>	<u><u>0</u></u>	<u><u><b>82,625,100</b></u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	0	0	<b>1,336,300</b>
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate, and the FY2021 Budget for the Dedicated Drainage and Street Renewal Fund-Metro Et Al. Also included are the beginning and ending fund balances, total revenues and total expenditures.

This fund is to administer the Build Houston Forward initiative in accordance with City of Houston Charter Article IX, Section 22, and Ordinance 2010-879 to enhance quality of life by minimizing flooding and improving mobility, street and bridge infrastructure, public safety and economic vitality. Dedicated Drainage and Street Renewal Fund-Metro Et Al was established in FY2020 (Ordinance 2020-0284) to receive certain revenues from third-party contracts earmarked and dedicated to drainage or streets, including but not limited to, the Metropolitan Transit Authority of Harris County, Texas ("Metro") under its General Mobility Program, and establishes the sources and uses of the funds therein for drainage or streets, beginning with FY2021.

**Short Term Goals**

- Continue to increase Community/Stakeholder involvement:
  - Adopt-a-ROW (Right of way).
  - Input on Street and Drainage projects.
- Continue to expand Pavement Management Information System.
- Continue to perform preventive maintenance on Signal and Intersection Optimization per Federal Highway Administration (FHWA) requirements.
- Continue to comply with FHWA's other recommended guidelines.
- Continue to develop recommendations for a Bridge Management Information System.
- Continue to implement a pavement markings maintenance program.
- Continue to implement a pavement preservation treatment on citywide streets.

**Long Term Goals**

- Improve efficiency and effectiveness in the daily operations.
- Improve responsiveness to public requests via 311.
- Continue pursuing better streets and better drainage.
- Foster opportunities to improve infrastructure by means of prioritization, standards, and intergovernmental relationships.
- Advance traffic maintenance operations by closely coordinating emerging traffic control solutions including automatic vehicle counting, increasing the existing bluetooth enabled traffic flow monitoring, installing video cameras, and digital signage that communicates over the HPW WIMAX network.
- Implement an advanced intelligent transportation system that enables the Transportation and Drainage Operations Service Line to provide real-time traveler information, optimize signal operations, respond to congestion and improve capacity.



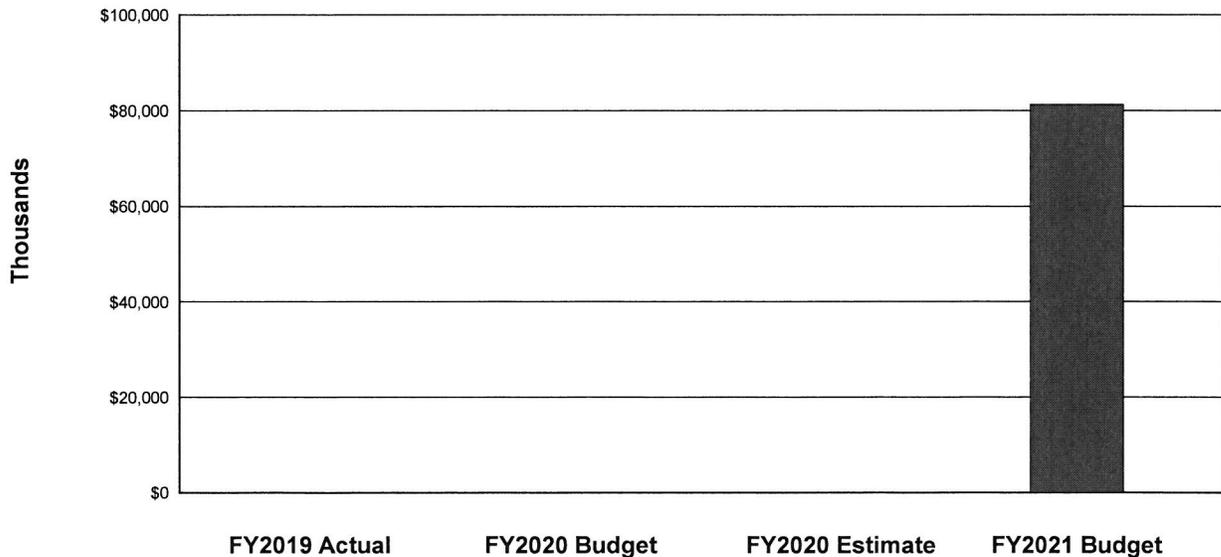
**FISCAL YEAR 2021 BUDGET**

**Business Area Budget Summary**

**Fund Name** : DDSRF - Metro ET AL  
**Business Area** : Houston Public Works  
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		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	0	0	0	39,483,100
	Supplies	0	0	0	13,204,500
	Other Services and Charges	0	0	0	26,728,200
	Equipment	0	0	0	637,200
	Non-Capital Equipment	0	0	0	166,200
	Total M & O Expenditures	0	0	0	80,219,200
	Debt Service & Other Uses	0	0	0	1,069,600
	Total Expenditure	0	0	0	81,288,800
Revenues		0	0	0	82,625,100
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	477.5
	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	0.0	0.0	0.0	477.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	28.3
Significant Budget Changes and Highlights	o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o Newly created fund in FY2021 as a split from Dedicated Drainage and Street Renewal Fund (DDSRF), based on Ordinance 2020-0284.				
	o Continuation of 153 lane miles in the overlay program.				
	o Continuation of METRO reimbursements to cover the costs of asphalt skin patches, street resurfacing, street maintenance, concrete repair, bridge maintenance, signal maintenance, signal engineering, and traffic operation (\$79.2 million from Metro).				

**DDSRF - Metro ET AL  
Houston Public Works  
Expenditure Summary**



**FISCAL YEAR 2021 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : DDSRF - Metro ET AL</b> <b>Business Area : Houston Public Works</b> <b>Fund No. /Bus. Area No. : 2312 / 2000</b>				
<b>Performance Measures</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Asphalt Repairs / Skin Patches	N/A	N/A	N/A	9,300
Asphalt Surface Overlaid (lane miles)	N/A	N/A	N/A	153
Bridges Inspected	N/A	N/A	N/A	2,742
Bridges Replaced	N/A	N/A	N/A	8
Concrete Panel Replacement	N/A	N/A	N/A	620
Mobility Permit Investigations Completed	N/A	N/A	N/A	13,500
Percentage of Potholes Repaired within Next Business Day After 311 Request	N/A	N/A	N/A	95%
Percentage of Signals Receiving Two Preventative Maintenance Services per Year	N/A	N/A	N/A	95%
Signals Maintained	N/A	N/A	N/A	800
System Availability - Distributed Server	N/A	N/A	N/A	99.9%
System Availability - Virtual Servers	N/A	N/A	N/A	99.9%
Total Number of Potholes Repaired	N/A	N/A	N/A	52,000
Traffic Plan Reviews Completed in 10 Business Days	N/A	N/A	N/A	90%
Traffic Signal Repairs Completed	N/A	N/A	N/A	15,000
Traffic Signs Completed within 10 Business Days	N/A	N/A	N/A	95%
Expenditures Adopted Budget vs Actual Utilization	N/A	N/A	N/A	98%
Revenues Adopted Budget vs Actual Utilization	N/A	N/A	N/A	100%

**FISCAL YEAR 2021 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : DDSRF - Metro ET AL</b> <b>Business Area : Houston Public Works</b> <b>Fund No. /Bus Area No. : 2312 / 2000</b>							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>Transportation &amp; Drainage Operations 200001</b> Responsible for maintainance of streets and bridges; installation, operation, and maintenance of the traffic signal system; installation and maintenance of traffic control signs, pavement markings, and flashing school beacons; maintenance of roadway lighting on major highways; conducts studies involving speed zones and traffic counts; reviews of street light installations. Moved from DDSRF Fund 2310 in FY2021.	0.0	0	0.0	0	473.5	79,336,700	
<b>Information Technology 200008</b> Provides helpdesk, desktop, application, and work management system support, along with other systems support.  Moved from DDSRF Fund 2310 in FY2021.	0.0	0	0.0	0	4.0	1,476,900	
<b>Management Support Branch 200009</b> Provides necessary funding to ensure effective delivery of professional services related to employee health and safety, response support in emergencies created by natural or man-made disasters, spill response, contractor compliance, accident and injury investigations, and field surveys/inspections, as well as, accurate, reliable, and timely bi-weekly payroll reports. Moved from DDSRF Fund 2310 in FY2021.	0.0	0	0.0	0	0.0	475,200	
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>477.5</b>	<b>81,288,800</b>	

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**Business Area Revenues Summary**

**Fund Name** : DDSRF - Metro ET AL  
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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Licenses and Permits	0	0	0	2,053,100
Intergovernmental	0	0	0	79,200,000
Charges for Services	0	0	0	389,800
Direct Interfund Services	0	0	0	50,000
Other Fines and Forfeits	0	0	0	500
Miscellaneous/Other	0	0	0	856,700
Other Resources	0	0	0	75,000
<b>Grand Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,625,100</b>