

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.

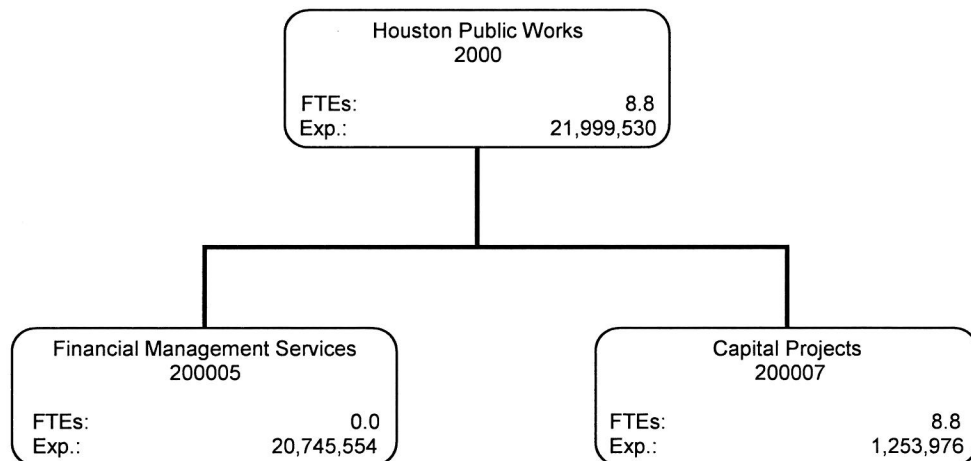
Department Short Term Goals

- 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 2022 BUDGET

Business Area Budget Summary

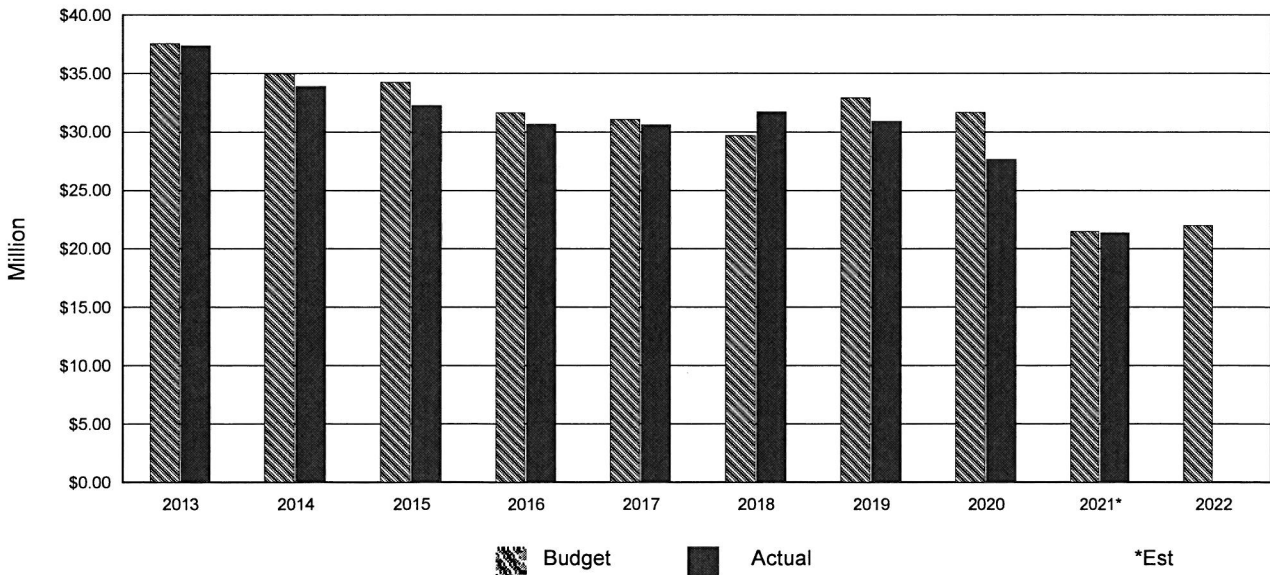
Fund Name : General Fund
Business Area : Houston Public Works
Fund No. /Bus. Area No. : 1000 / 2000

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	719,208	889,716	786,228	910,009
	Supplies	731	6,800	6,800	4,800
	Other Services and Charges	25,406,685	20,581,635	20,581,635	21,084,721
	Total M & O Expenditures	26,126,624	21,478,151	21,374,663	21,999,530
	Debt Service & Other Uses	1,524,500	0	0	0
	Total Expenditure	27,651,124	21,478,151	21,374,663	21,999,530
Revenues		11,621,117	3,313,300	3,233,300	3,114,000
Staffing	Full-Time Equivalents - Civilian	6.9	8.5	8.0	8.8
	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	6.9	8.5	8.0	8.8
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes a reduction of \$31,403 for department savings initiatives.
- o Capital Projects Division will continue to improve the Joint Referral Committee (JRC) transaction process to streamline and reduce processing times.
- o The Financial Management Services Division budget of \$20.8 million includes electricity costs of \$950,000 for traffic signals, \$1.1 million for freeway lights and \$18.7 million for streetlights.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$10.8M	\$2.5M	\$2.5M	\$2.5M
Expenditures Adopted Budget vs Actual Utilization	86%	98%	79%	98%
Revenues Adopted Budget vs Actual Utilization	391%	100%	98%	100%

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Houston Public Works						
Fund No. /Bus Area No. : 1000 / 2000						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Financial Management Services 200005						
Accounts for electricity costs for traffic signals, freeway and street lights.	0.0	26,773,476	0.0	20,402,642	0.0	20,745,554
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.	6.9	877,648	8.0	972,021	8.8	1,253,976
Total	6.9	27,651,124	8.0	21,374,663	8.8	21,999,530

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Charges for Services	0	0	10,000	0
Direct Interfund Services	364,000	363,300	363,300	326,100
Miscellaneous/Other	463,831	450,000	360,000	287,900
Other Resources	10,793,286	2,500,000	2,500,000	2,500,000
Grand Total Revenues	11,621,117	3,313,300	3,233,300	3,114,000