

# 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.

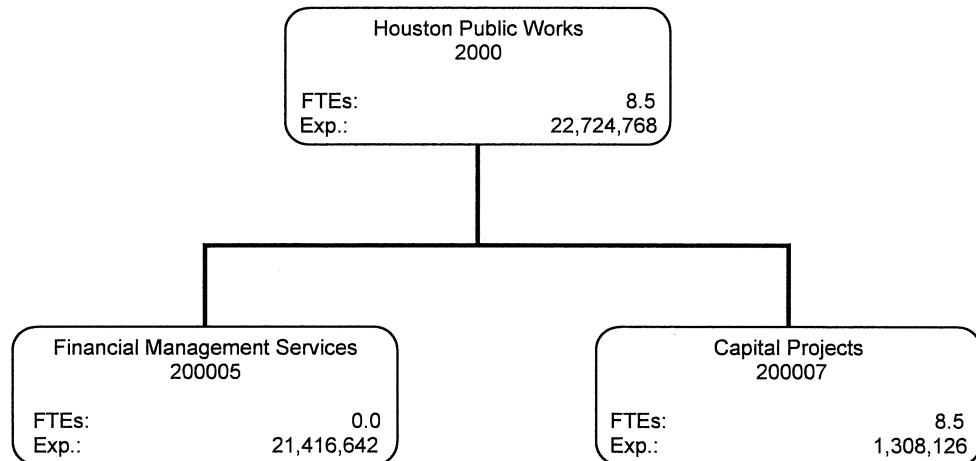
### Department Short Term Goals

- 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

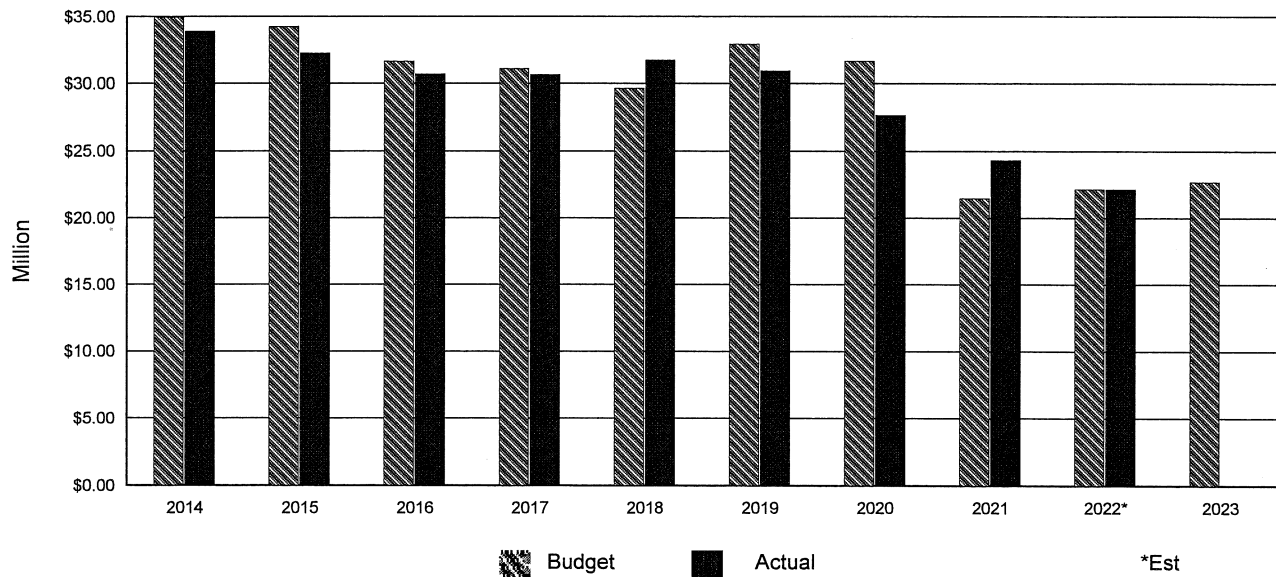


**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>General Fund</b>			
<b>Business Area</b> :		<b>Houston Public Works</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1000 / 2000</b>			
		<b>FY2021 Actual</b>	<b>FY2022 Current Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
Expenditures	Personnel Services	747,522	912,573	862,473	<b>926,652</b>
	Supplies	104	4,800	3,355	<b>4,300</b>
	Other Services and Charges	23,583,508	21,265,960	21,317,505	<b>21,793,816</b>
	Total M & O Expenditures	24,331,134	22,183,333	22,183,333	<b>22,724,768</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	24,331,134	22,183,333	22,183,333	<b>22,724,768</b>
Revenues		3,426,941	3,114,000	3,097,141	<b>3,070,500</b>
Staffing	Full-Time Equivalents - Civilian	7.5	8.8	7.9	<b>8.5</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	7.5	8.8	7.9	<b>8.5</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o Capital Projects Division will continue to improve the Joint Referral Committee (JRC) transaction process to streamline and reduce processing times.</li> <li>o The Financial Management Services Division budget of \$21.4 million includes electricity costs of \$797,200 for traffic signals, \$985,100 for freeway lights and \$19.6 million for streetlights.</li> </ul>				

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



**FISCAL YEAR 2023 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b> <b>Business Area : Houston Public Works</b> <b>Fund No. /Bus. Area No. : 1000 / 2000</b>				
<b>Performance Measures</b>	<b>FY2021 Actual</b>	<b>FY2022 Target</b>	<b>FY2022 Estimate</b>	<b>FY2023 Target</b>
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$2.5M	\$2.5M	\$2.5M	\$2.5M
Expenditures Adopted Budget vs Actual Utilization	90%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	99%	100%

**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b>							
<b>Business Area : Houston Public Works</b>							
<b>Fund No. /Bus Area No. : 1000 / 2000</b>							
<b>Division Description</b>	<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>Financial Management Services</b> <span style="float:right"><b>200005</b></span>							
Accounts for electricity costs for traffic signals, freeway and street lights.	0.0	23,468,051	0.0	20,929,084	0.0	21,416,642	
<b>Capital Projects</b> <span style="float:right"><b>200007</b></span>							
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	863,083	7.9	1,254,249	8.5	1,308,126	
<b>Total</b>	<u>7.5</u>	<u>24,331,134</u>	<u>7.9</u>	<u>22,183,333</u>	<u>8.5</u>	<u>22,724,768</u>	

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**FISCAL YEAR 2023 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>FY2021 Actual</b>	<b>FY2022 Current Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
Charges for Services	6,266	0	0	<b>0</b>
Direct Interfund Services	363,300	326,100	326,100	<b>310,200</b>
Miscellaneous/Other	514,624	287,900	271,041	<b>260,300</b>
Other Resources	2,542,751	2,500,000	2,500,000	<b>2,500,000</b>
<b>Grand Total Revenues</b>	<u><u><b>3,426,941</b></u></u>	<u><u><b>3,114,000</b></u></u>	<u><u><b>3,097,141</b></u></u>	<u><u><b>3,070,500</b></u></u>