



# FY 2020 BUDGET

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**CAROL ELLINGER HADDOCK, P.E.**  
**DIRECTOR**



# PURPOSE

together we create a strong foundation for Houston to thrive

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# FIVE TO THRIVE VALUES

integrity | teamwork | ownership | communication | respect

# LEADERSHIP TEAM



**CAROL ELLINGER HADDOCK, PE**  
DIRECTOR



**ROEL GARCIA**  
CHIEF OF STAFF



**ALANNA REED**  
DIRECTOR  
COMMUNICATIONS



**SAMIR SOLANKI, CPA**  
DIRECTOR  
FINANCIAL MANAGEMENT SERVICES



**GARY NORMAN**  
DIRECTOR  
GOVERNMENT RELATIONS



**ERIC DARGAN**  
CHIEF OPERATING OFFICER



**MICHAEL ERETI, PE**  
DIRECTOR  
CAPITAL PROJECTS



**SHERRI WINSLOW, PE**  
DIRECTOR  
CUSTOMER  
ACCOUNT SERVICES



**CHRIS BUTLER**  
DIRECTOR  
HOUSTON  
PERMITTING CENTER



**YVONNE FORREST**  
DIRECTOR  
HOUSTON WATER



**JEFF WEATHERFORD, PE, PTOE**  
DIRECTOR  
TRANSPORTATION &  
DRAINAGE OPERATIONS

# BUDGET SUMMARY | ALL FUNDS

FUND	FUND NAME	REVENUES				EXPENDITURES			
		FY19 Budget	FY20 Proposed	Variance	Change	FY19 Budget	FY20 Proposed	Variance	Change
1000	General Fund	\$ 3.1	\$ 3.0	\$ (0.1)	-3.2%	\$ 32.9	\$ 32.1	\$ (0.8)	-2.4%
1001	Project Cost Recovery	47.8	51.9	4.1	8.6%	47.8	51.9	4.1	8.6%
2301	Building Inspection	78.1	87.7	9.6	12.3%	91.5	110.2	18.7	20.4%
2302	Stormwater Fund	61.1	66.0	4.9	8.0%	67.8	72.1	4.3	6.3%
2310	Dedicated Drainage & Street Renewal Fund	222.5	221.3	(1.2)	-0.5%	240.5	258.5	18.0	7.5%
2402	Houston TranStar	3.0	3.1	0.1	3.3%	3.2	3.3	0.1	3.1%
8300	Water & Sewer	1,138.5	1,160.9	22.4	2.0%	958.7	972.9	14.2	1.5%
8301	CUS Operating	494.5	472.7	(21.8)	-4.4%	494.5	472.7	(21.8)	-4.4%
8305	CUS General Purpose	0.0	0.0	0.0	0.0%	224.3	240.9	16.6	7.4%
<b>Total</b>		<b>\$ 2,048.6</b>	<b>\$ 2,066.6</b>	<b>\$ 18.0</b>	<b>0.9%</b>	<b>\$ 2,161.2</b>	<b>\$ 2,214.6</b>	<b>53.4</b>	<b>2.5%</b>

(in millions) 4



# GENERAL FUND | 1000

# GENERAL FUND | 1000

## MAJOR SERVICES

electricity for street lights & traffic signals citywide  
surplus & sale of street property (including alleys)

## REQUIREMENTS OF SERVICE DELIVERY

per recommendations by Joint Referral Committee

## IMPACT

mobility & street safety  
supports development coordination with street property

## GROWTH IN POPULATIONS SERVED

2.2 million people between 2010 & 2030

# GENERAL FUND | 1000

SERVICE LINE	BUDGET (\$ in thousands)	FTES	FUNCTION
Capital Projects	\$1,058.9	8.6	real estate services for surplus property
Financial Management Services	\$31,023.7	0.0	electricity for street lights & traffic signals
<b>TOTAL</b>	<b>\$ 32,082.6</b>	<b>8.6</b>	

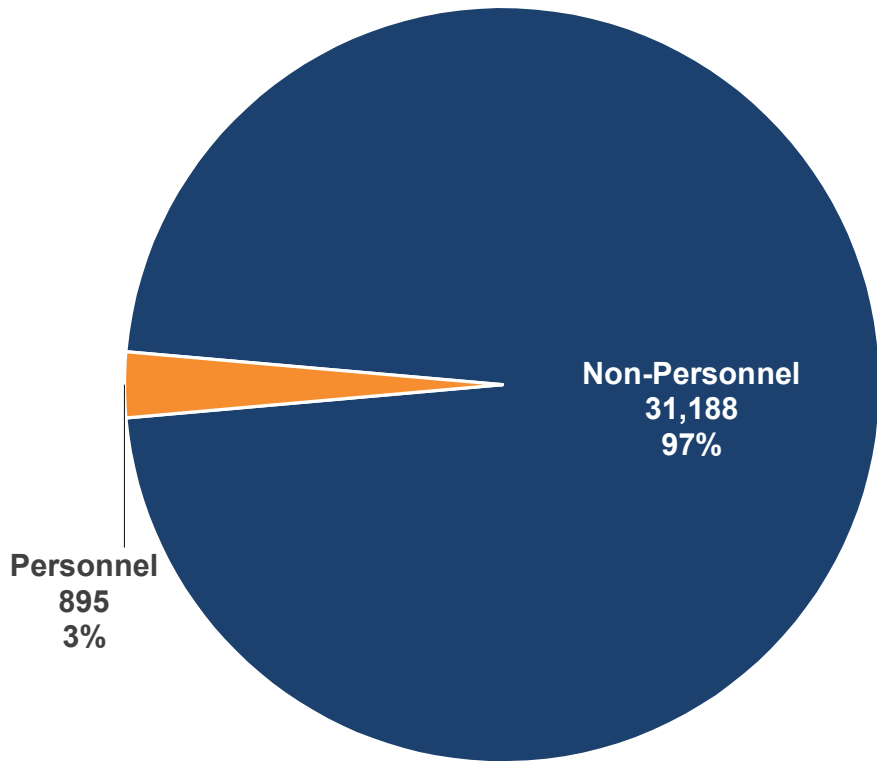
## DISCRETIONARY GENERAL FUND

FY19 - \$1.1M, 9 positions  
 FY20 - \$1.1M, 9 positions

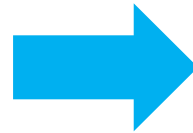
## 5.16% REDUCTION TARGET

\$ 53K increase through proactive identification  
 and sale of surplus street property

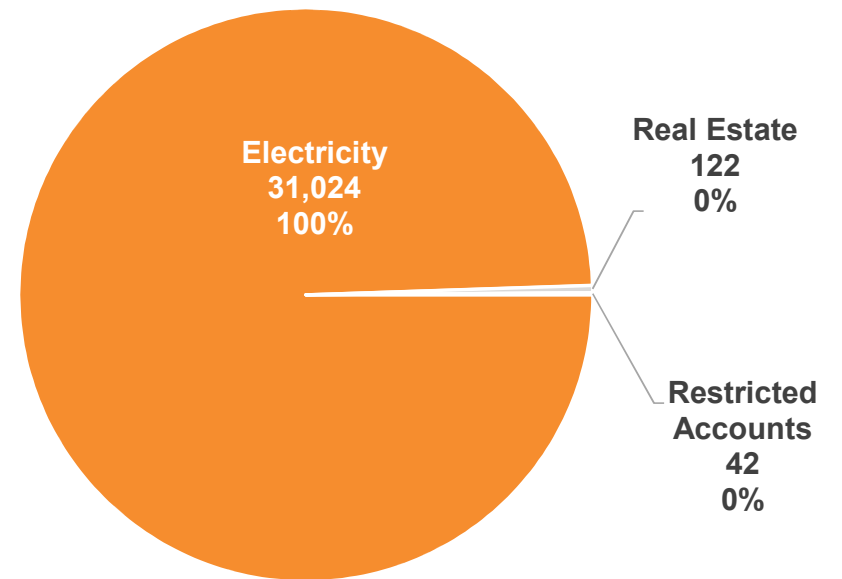
# GENERAL FUND | 1000



FY 2020 Proposed Budget  
\$ 32,083



(\$ in thousands)



Non-Personnel  
\$31,188



# GENERAL FUND | 1000

FUND	FUND NAME	FY18 ACTUAL	FY19 CURRENT BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>REVENUES</b>							
1000	General Fund	\$ 3,389.6	\$ 3,085.6	\$ 9,207.5	\$ 2,975.0	\$ (110.6)	-3.6%

FUND	FUND NAME	FY18 ACTUAL	FY19 CURRENT BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>EXPENDITURES</b>							
1000	General Fund	\$ 31,719.8	\$ 32,919.2	\$ 32,711.8	\$ 32,082.6	\$ (836.6)	-2.5%

(\$ in thousands)

## EXPENDITURE HIGHLIGHTS

\$ 585K increase in electricity costs offset by  
 \$1.4M decrease in professional services costs



# PROJECT COST RECOVERY | 1001

# PROJECT COST RECOVERY | 1001

## MAJOR SERVICES

capital project design & construction  
professional service & construction contracts  
purchase of right-of-way for street & storm capital projects  
Neighborhood Traffic Management Program

## REQUIREMENTS OF SERVICE DELIVERY

City Ordinance 2010-879 (reaffirmed by Proposition A in November 2018)  
master bond ordinance

## IMPACT

new & replacement infrastructure  
supports development coordination with street property

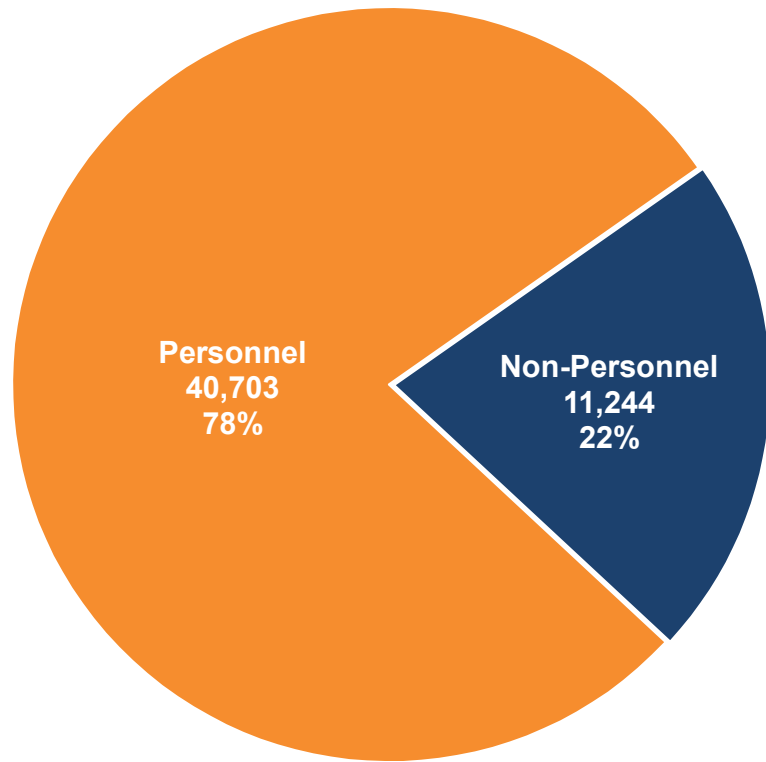
## GROWTH IN POPULATIONS SERVED

2.2 million people between 2010 & 2030  
more infrastructure is degrading due to deferred maintenance & insufficient reinvestment

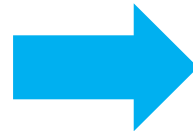
# PROJECT COST RECOVERY | 1001

SERVICE LINE	BUDGET (\$ in thousands)	FTES	FUNCTION
Capital Projects	\$34,804.5	242.0	capital project design & construction, real estate, surveying
Director's Office	\$2,349.7	12.0	executive leadership, government relations, fleet, internal audits, open records, department liaisons, communications
Financial Management Services	\$3,635.1	16.5	accounting & financial support for operations, capital projects, fixed assets, debt service, purchasing, warehousing
Houston Water	\$1,592.1	11.4	drinking water production, wastewater treatment, planning, water rights, regulatory compliance, Northeast Water Purification Plant Expansion project management
Information Technology	\$1,460.3	5.0	technology support for project management, public engagement and input
Transportation & Drainage Operations	\$8,105.3	69.3	Manages traffic calming plans, coordinates with regional stakeholders to develop transportation and drainage projects
<b>TOTAL</b>	<b>\$ 51,947.0</b>	<b>356.2</b>	

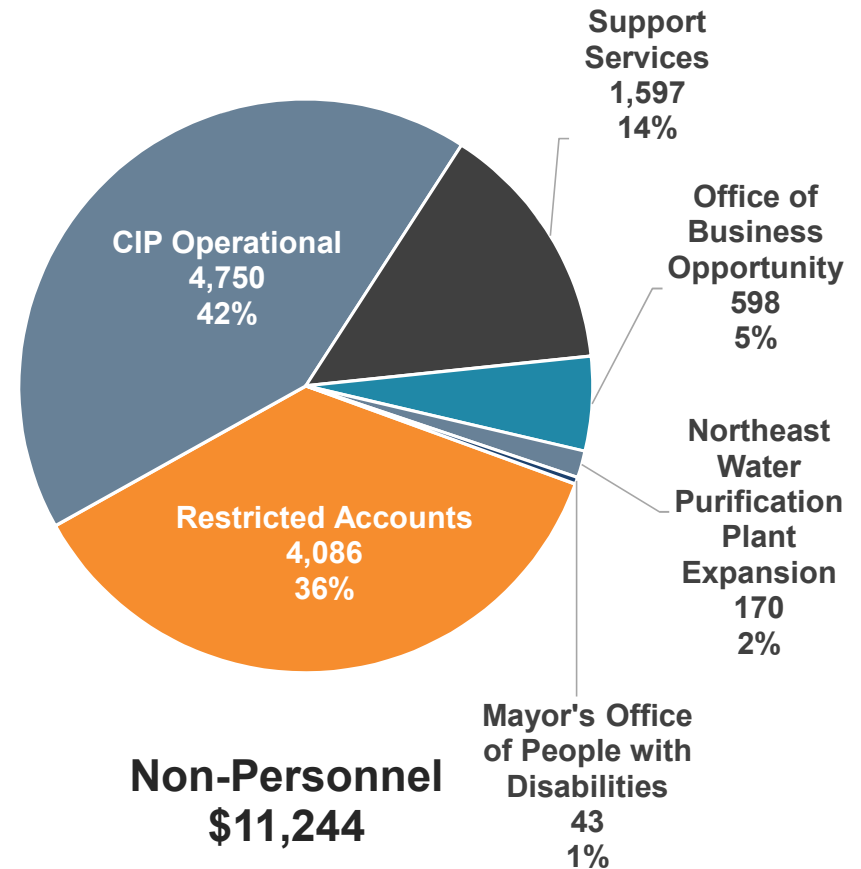
# PROJECT COST RECOVERY | 1001



**FY 20 Proposed Budget**  
**\$ 51,947**



(\$ in thousands)



**Non-Personnel**  
**\$11,244**

# PROJECT COST RECOVERY | 1001

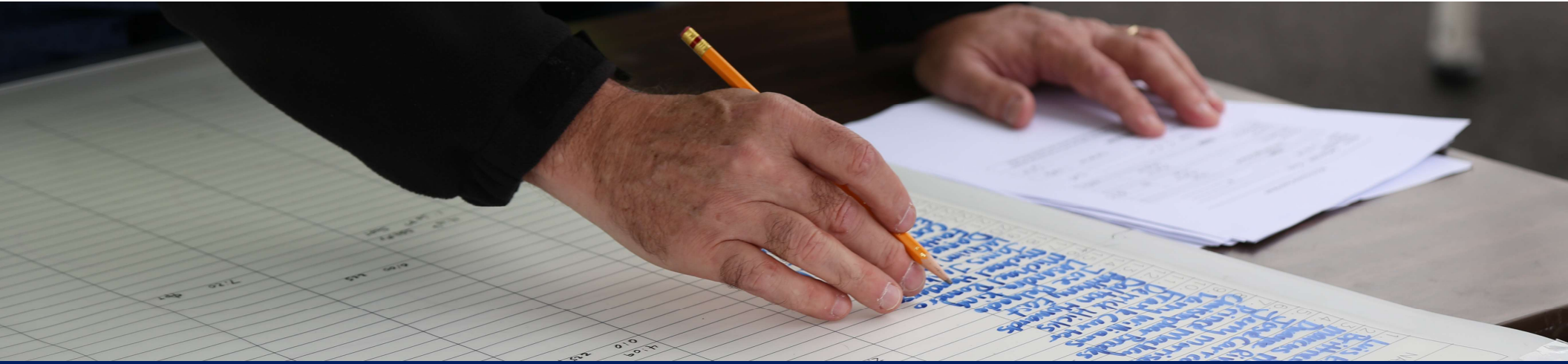
FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>REVENUES</b>							
1001	Project Cost Recovery	\$ 39,695.3	\$ 47,750.0	\$ 43,555.6	\$ 51,947.0	\$ 4,197.0	8.8%

FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>EXPENDITURES</b>							
1001	Project Cost Recovery	\$ 39,695.3	\$ 47,750.0	\$ 43,555.6	\$ 51,947.0	\$ 4,197.0	8.8%

(\$ in thousands)

## EXPENDITURE HIGHLIGHTS

- \$ 2.8M HOPE, pension & other personnel cost
- \$ 918K contract software upgrade



# BUILDING INSPECTION FUND | 2301

# **BUILDING INSPECTION FUND | 2301**

## **MAJOR SERVICES**

perform regulatory role to ensure buildings & structures adhere to City of Houston Building Code  
review & approve commercial & residential development plans for City's infrastructure

## **REQUIREMENTS OF SERVICE DELIVERY**

City Ordinance 1988-1631

## **IMPACT**

safety, usability & sustainability of the private & public built environment

## **GROWTH IN POPULATIONS SERVED**

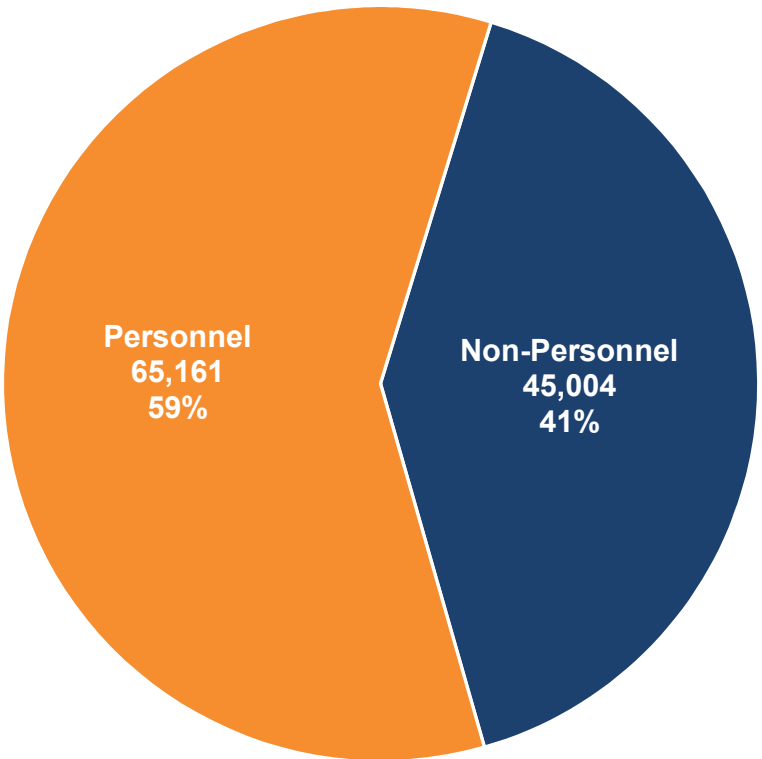
2.2 million people between 2010 & 2030



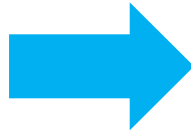
# BUILDING INSPECTION FUND | 2301

SERVICE LINE	BUDGET (\$ in thousands)	FTES	FUNCTION
Director's Office	\$58.1	0.0	executive leadership, government relations, fleet, internal audits, open records, department liaisons, communications
Houston Permitting Center	\$98,887.5	612.6	plan review, permitting & field inspection under the building codes and design manuals
Information Technology	\$11,218.9	16.9	technology support for permitting software system
<b>TOTAL</b>	<b>\$ 110,164.5</b>	<b>629.5</b>	

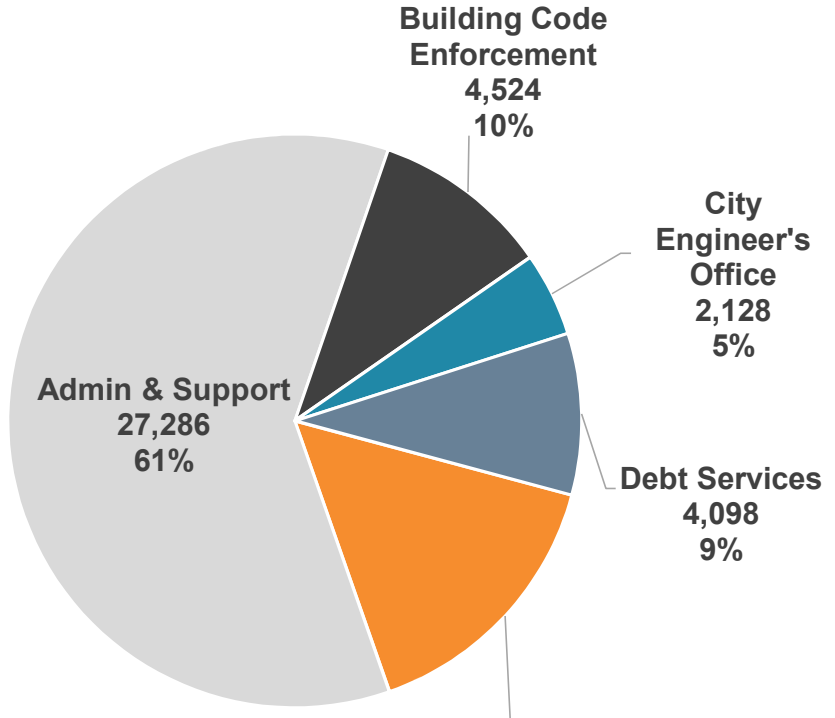
# BUILDING INSPECTION FUND | 2301



**FY 20 Proposed Budget**  
**\$ 110,165**



(\$ in thousands)



**Non-Personnel**  
**\$45,004**

# BUILDING INSPECTION FUND | 2301

FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
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## REVENUES

2301	Building Inspection	\$ 92,096.1	\$ 78,130.6	\$ 84,511.5	\$ 87,717.3	\$ 9,586.7	12.3%
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FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
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## EXPENDITURES

2301	Building Inspection	\$ 94,128.1	\$ 91,470.8	\$ 90,861.7	\$ 110,164.5	\$ 18,693.7	20.4%
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(\$ in thousands)

### REVENUE HIGHLIGHTS

\$ 9.6M indexed rate increase & increase in permit activity

### EXPENDITURE HIGHLIGHTS

\$ 8.2M land purchase  
 \$ 3.2M permit software system upgrade  
 \$ 2.8M parking garage professional services  
 \$ 2.8M increase in pension and HOPE



# TRANSPORTATION & DRAINAGE | 2302, 2310

# TRANSPORTATION & DRAINAGE | 2302, 2310

## MAJOR SERVICES

maintain & operate street & drainage system  
plan for reinvestment & infrastructure growth needs  
coordinate with outside entities for impacts to City infrastructure & uses

## REQUIREMENTS OF SERVICE DELIVERY

federal & state law  
City Ordinance 2010-879 (reaffirmed by Proposition A in November 2018)

## IMPACT

neighborhood drainage  
sub-regional drainage & detention  
citywide mobility

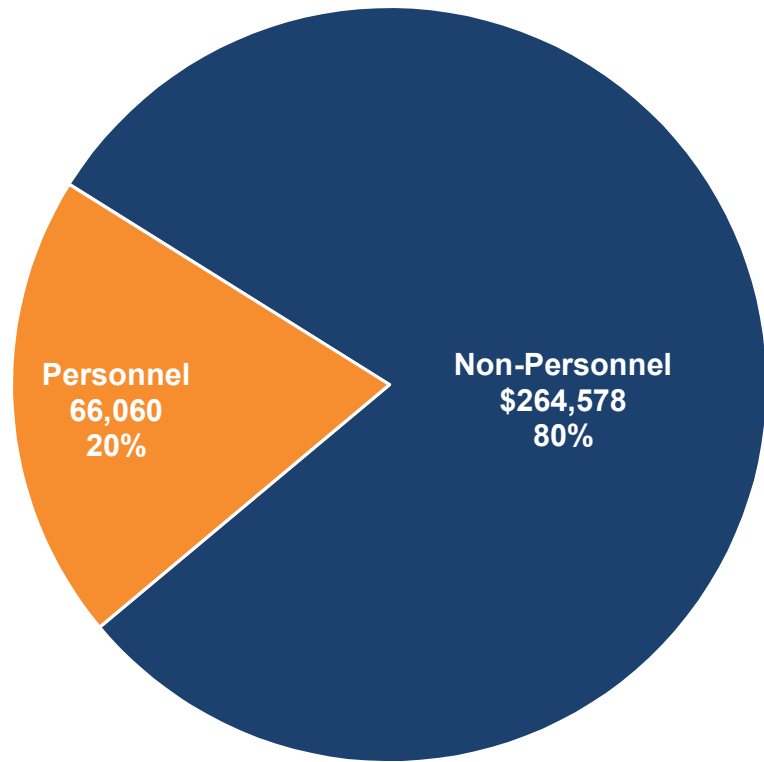
## GROWTH IN POPULATIONS SERVED

2.2 million people between 2010 & 2030

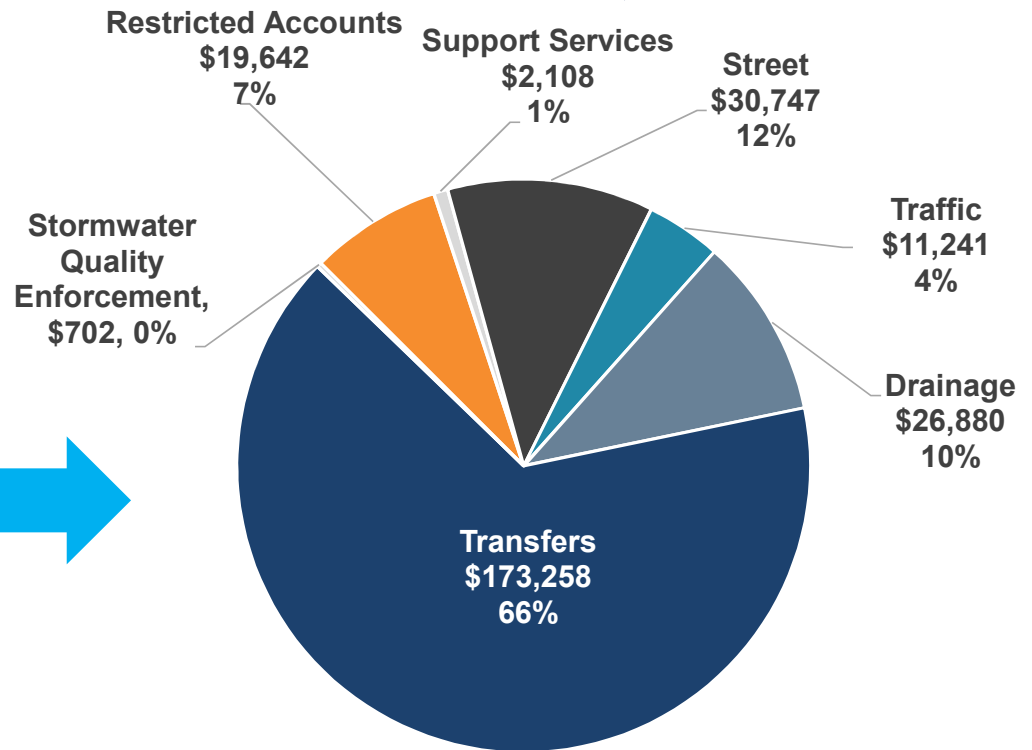
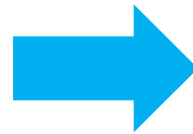
# TRANSPORTATION & DRAINAGE | 2302, 2310

SERVICE LINE	BUDGET (\$ in thousands)	FTES	FUNCTION
Capital Projects	\$224.2	0.0	capital project design & construction, real estate, surveying
Customer Account Services	\$2,660.1	26.0	drainage charge administration
Director's Office	\$1,026.4	2.0	executive leadership, government relations, open records, department liaisons, communications, recovery office
Financial Management Services	\$179,704.7	0.0	stormwater debt & capital project payments
Houston Permitting Center	\$1,824.6	11.6	stormwater quality inspection & permitting
Information Technology	\$2,429.2	5.0	technology support for infrastructure communications
Transportation & Drainage Operations	\$142,768.3	804.5	maintenance & repair of storm drainage, street, & bridge infrastructure, operation of traffic signals and controls
<b>TOTAL</b>	<b>\$ 330,637.5</b>	<b>849.1</b>	

# TRANSPORTATION & DRAINAGE | 2302, 2310



**FY 20 Proposed Budget**  
**\$ 330,638**



**Non-Personnel**  
**\$264,578**

(\$ in thousands)

# TRANSPORTATION & DRAINAGE | 2302, 2310

FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>REVENUES</b>							
2302	Stormwater Fund	\$ 61,809.4	\$ 61,076.6	\$ 61,112.2	\$ 66,019.6	\$ 4,943.0	8.1%
2310	Dedicated Drainage and Street Renewal Fund	\$ 211,649.5	\$ 222,547.9	\$ 219,736.4	\$ 221,357.9	\$ (1,190.0)	-0.5%
<b>TOTAL REVENUES</b>		<b>\$ 273,458.9</b>	<b>\$ 283,624.5</b>	<b>\$ 280,848.6</b>	<b>\$ 287,377.5</b>	<b>\$ 3,753.0</b>	<b>1.3%</b>

(\$ in thousands)

## REVENUE HIGHLIGHTS

### 2302

- \$ 3.5M increase in transfer from combined utility system
- \$ 1.5M increase in transfer fund from 2310

### 2310

- \$ 3.2M decrease in ad valorem property tax revenues
- \$ 2.0M increase in METRO operations & maintenance reimbursements



# TRANSPORTATION & DRAINAGE | 2302, 2310

FUND	FUND NAME	FY18 ACTUAL	FY19 CURRENT BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>EXPENDITURES</b>							
2302	Stormwater Fund	\$ 66,569.5	\$ 67,816.2	\$ 61,742.2	\$ 72,118.1	\$ 4,301.9	6.3%
2310	Dedicated Drainage and Street Renewal Fund	203,263.2	240,470.3	240,470.3	258,519.4	18,049.1	7.5%
<b>TOTAL EXPENDITURES</b>		<b>\$ 269,832.7</b>	<b>\$ 308,286.5</b>	<b>\$ 302,212.5</b>	<b>\$ 330,637.5</b>	<b>\$ 22,351.0</b>	<b>7.3%</b>

(\$ in thousands)

## EXPENDITURE HIGHLIGHTS

### 2302

- \$ 1.3M increase in capital equipment costs plus rollovers
- \$ 3.0M increase in HOPE, pension & operations & maintenance costs

### 2310

- \$ 11.7M increase in capital spending
- \$ 1.5M increase in transfer to stormwater fund
- \$ 1.5M increase in HOPE and pension
- \$ 1.0M increase in capital equipment purchase
- \$ 1.0M increase in restricted accounts



# HOUSTON TRANSTAR | 2402

# TRANSTAR | 2402

## MAJOR SERVICES

transportation, homeland security & emergency management for City & 13 surrounding counties

## REQUIREMENTS OF SERVICE DELIVERY

collaborative program between City, Harris County, METRO and Texas Department of Houston

## IMPACT

safety & emergency management

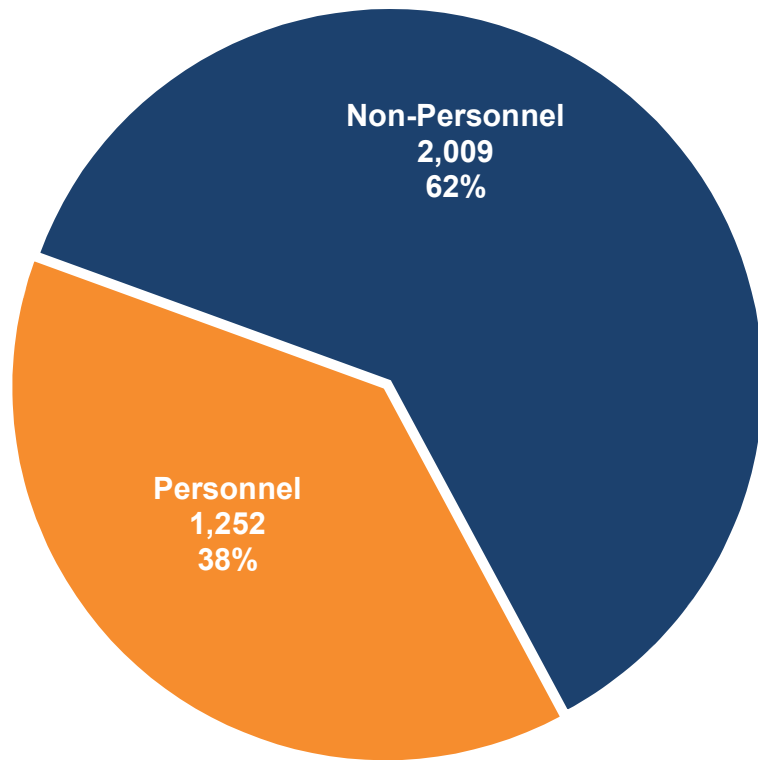
## GROWTH IN POPULATIONS SERVED

2.2 million people between 2010 & 2030

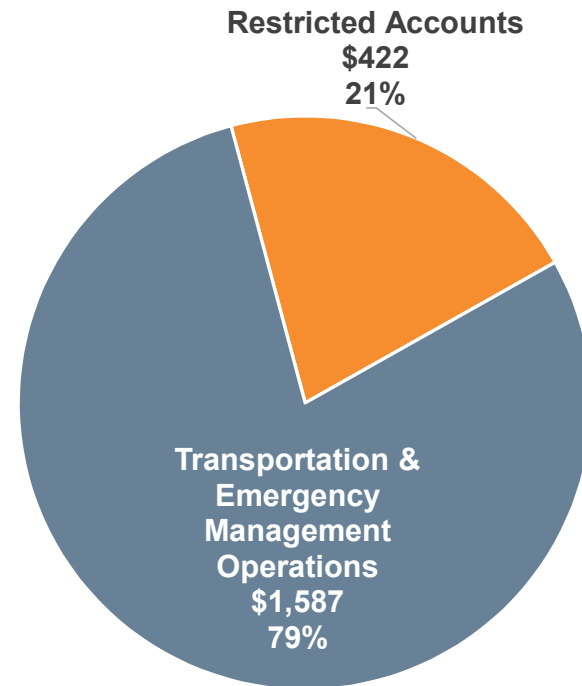
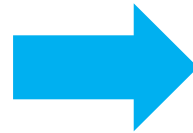
# TRANSTAR | 2402

SERVICE LINE	BUDGET (\$ in thousands)	FTES	FUNCTION
Transtar	\$3,261.0	10.0	transportation, homeland security & emergency management for 13 counties
<b>TOTAL</b>	<b>\$ 3,261.0</b>	<b>10.0</b>	

# TRANSTAR | 2402



**FY 2020 Proposed Budget  
\$3,261**



**Non-Personnel  
\$2,009**

(\$ in thousands)

# TRANSTAR | 2402

FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
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## REVENUES

2402	TranStar	\$ 2,500.0	\$ 3,000.3	\$ 3,000.3	\$ 3,083.3	\$ 83.0	2.8%
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FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
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## EXPENDITURES

2402	TranStar	\$ 2,195.7	\$ 3,169.1	\$ 2,727.5	\$ 3,261.0	\$ 91.9	2.9%
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(\$ in thousands)



# COMBINED UTILITY SYSTEM | 8300, 8301, 8305

## COMBINED UTILITY SYSTEM | 8300, 8301, 8305

SERVICE LINE	BUDGET (\$ in thousands)	FTES	FUNCTION
Director's Office	\$20,811	86.5	executive leadership, government relations, fleet, internal audits, open records, department liaisons, communications
Capital Projects	\$581	0.0	capital project design & construction, real estate, surveying
Customer Account Services	\$45,935	394.1	water, wastewater billing, water meter reading & maintenance, customer service call center
Financial Management Services	\$1,175,091	113.5	accounting & financial support for operations, capital projects, fixed assets, debt service, purchasing, warehousing
Information Technology	\$19,736	65.8	technology support for infrastructure communications framework for traffic signals, water meters, SCADA
Houston Water	\$424,403	1,605.8	drinking water production, wastewater treatment, development support, long-range planning, water rights, regulatory compliance
<b>TOTAL</b>	<b>\$ 1,686,557</b>	<b>2,265.7</b>	



# COMBINED UTILITY SYSTEM | 8300, 8301, 8305

## MAJOR SERVICES

production & distribution of over 146 billion gallons of water  
treatment of over 90 billion gallons of wastewater  
billing & collection for 480,000 water & wastewater accounts

## REQUIREMENTS OF SERVICE DELIVERY

City of Houston ordinance 2004-299

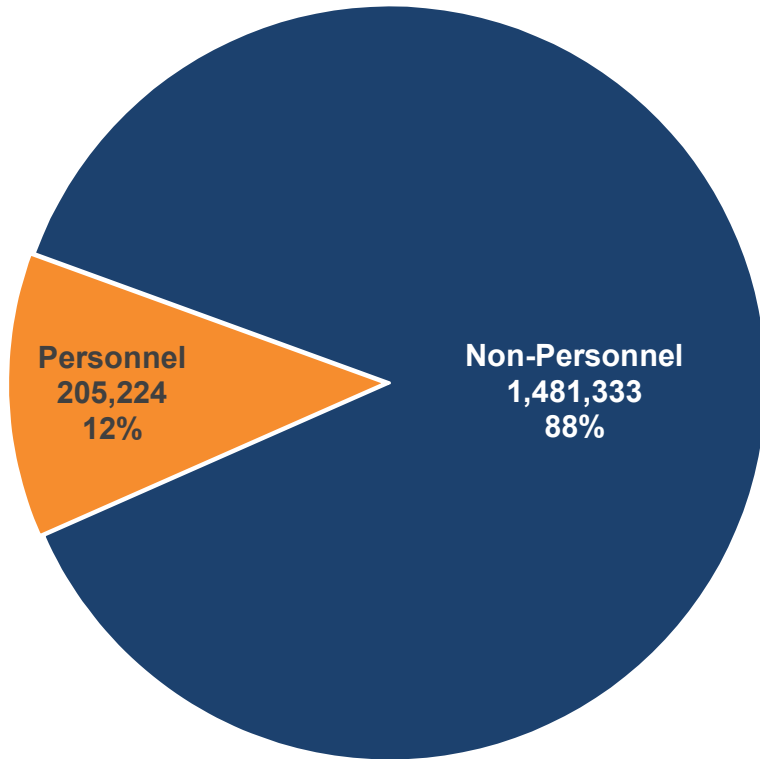
## IMPACT

drinking water for daily life  
treatment of wastewater to protect the environment  
support for the City's Minority and Women-owned Business Enterprise program

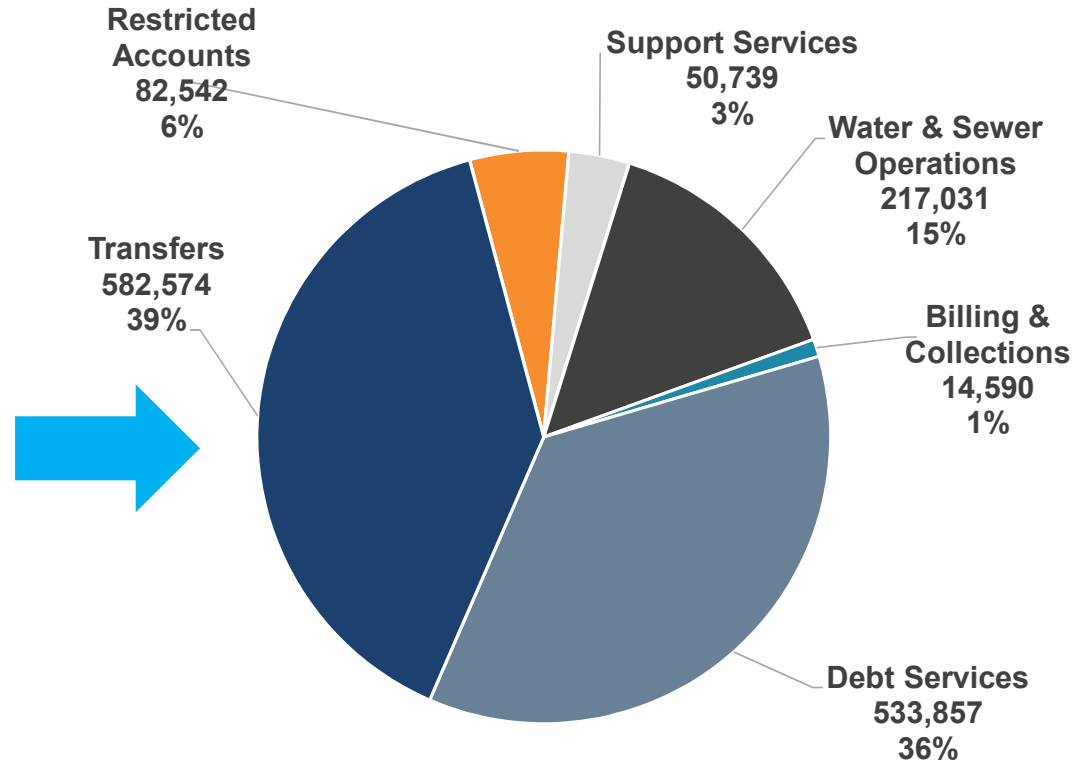
## GROWTH IN POPULATIONS SERVED

2.2 million people between 2010 & 2030  
contract untreated and wholesale water customers growth nearly doubling

# COMBINED UTILITY SYSTEM | 8300, 8301, 8305



**FY 2020 Proposed Budget**  
**\$ 1,686,557**



**Non-Personnel**  
**\$1,481,333**

(\$ in thousands)

# COMBINED UTILITY SYSTEM | 8300, 8301, 8305

FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>REVENUES</b>							
8300	Water & Sewer	\$1,092,575.6	\$1,138,527.5	\$1,127,065.6	\$1,160,910.3	\$ 22,382.8	2.0%
8301	CUS Operating	\$ 467,589.9	\$ 494,495.6	\$ 474,995.6	\$ 472,739.4	\$ (21,756.2)	-4.4%
8305	CUS General Purpose	\$ 7,428.2	n/a	n/a	n/a	n/a	n/a
<b>TOTAL REVENUES</b>		<b>\$1,567,593.7</b>	<b>\$1,633,023.1</b>	<b>\$1,602,061.2</b>	<b>\$1,633,649.7</b>	<b>\$ 626.6</b>	<b>0.0%</b>

(\$ in thousands)

## REVENUE HIGHLIGHTS

### 8300

\$ 26.1M water & sewer rate increase  
 \$ 5.0M decrease for deferred rental fees  
 for Bob Lanier Building

### 8301

\$ 21.8M decrease in system debt service

# COMBINED UTILITY SYSTEM | 8300, 8301, 8305

FUND	FUND NAME	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROPOSED	VARIANCE TO FY19 BUDGET	CHANGE
<b>EXPENDITURES</b>							
8300	Water & Sewer	\$ 870,600.9	\$ 958,657.6	\$ 916,192.2	\$ 972,880.0	\$ 14,222.4	1.5%
8301	CUS Operating	464,388.7	494,495.6	474,995.6	472,739.4	(21,756.2)	-4.4%
8305	CUS General Purpose	177,442.7	224,276.3	197,279.8	240,937.7	16,661.4	7.4%
<b>TOTAL EXPENDITURES</b>		<b>\$1,512,432.3</b>	<b>\$1,677,429.5</b>	<b>\$1,588,467.6</b>	<b>\$1,686,557.1</b>	<b>\$ 9,127.6</b>	<b>0.5%</b>

(\$ in thousands)

## EXPENDITURE HIGHLIGHTS

- |   |   |
|---|---|
| <p><b>8300</b></p> <ul style="list-style-type: none"> <li>\$ 9.1M increase in HOPE and pension</li> <li>\$ 2.9M increase in property insurance</li> <li>\$ 2.3M increase in chemical costs</li> </ul> | <p><b>8301</b></p> <ul style="list-style-type: none"> <li>\$21.8M system debt service payment decrease</li> </ul> <p><b>8305</b></p> <ul style="list-style-type: none"> <li>\$3.6M capital equipment rollovers</li> <li>\$13M increase NE plant expansion debt service payment</li> </ul> |
|---|---|

# thank you!



[houstonpublicworks.org](http://houstonpublicworks.org)

  @houpublicworks



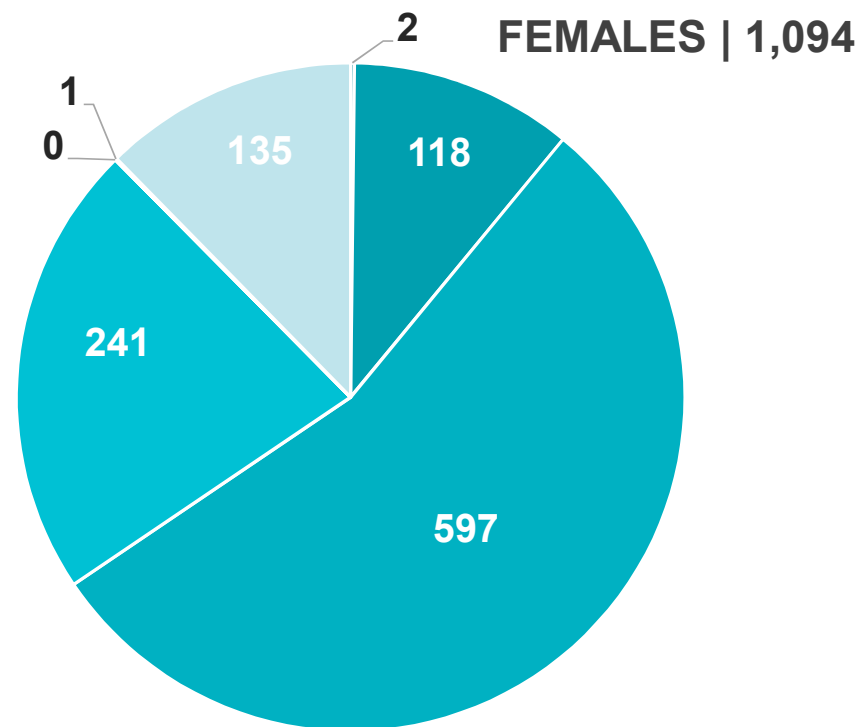
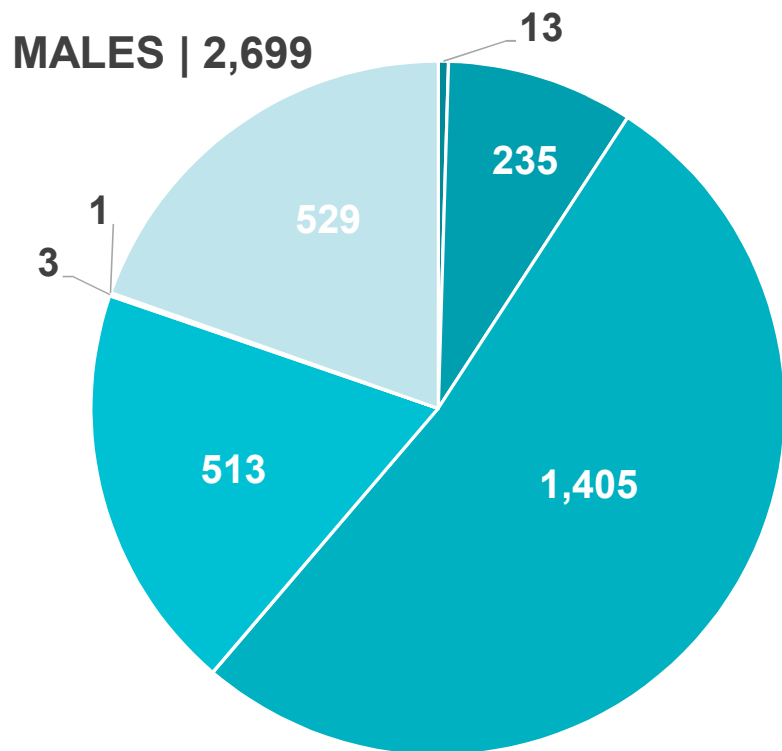
# APPENDIX

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as of April 2019 based on 3,793 employees



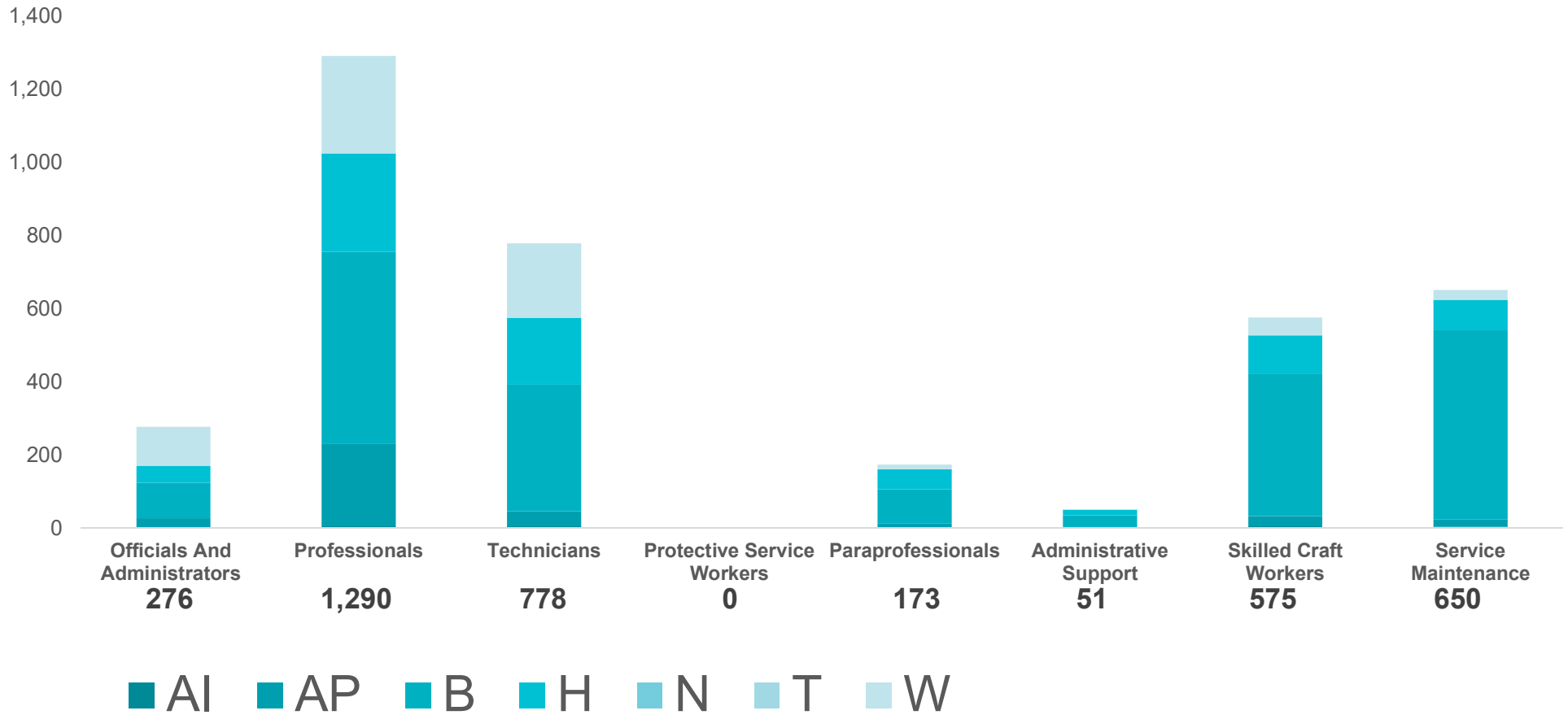
# ETHNICITY



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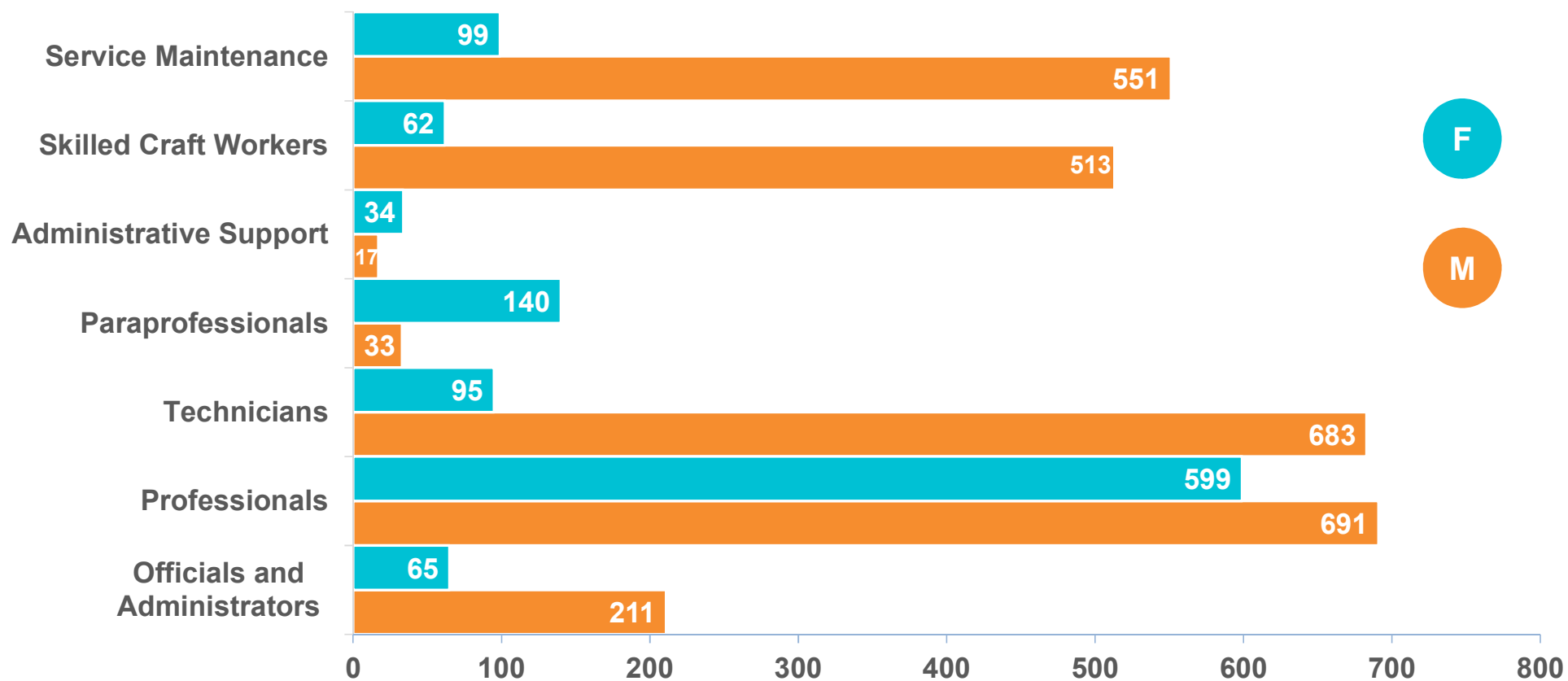
AI – American Indian, AP – Asian/Pacific Islander, B – Black, H – Hispanic, N – Native Hawaiian, T – Two or More Races, W – White

# ETHNICITY BY JOB

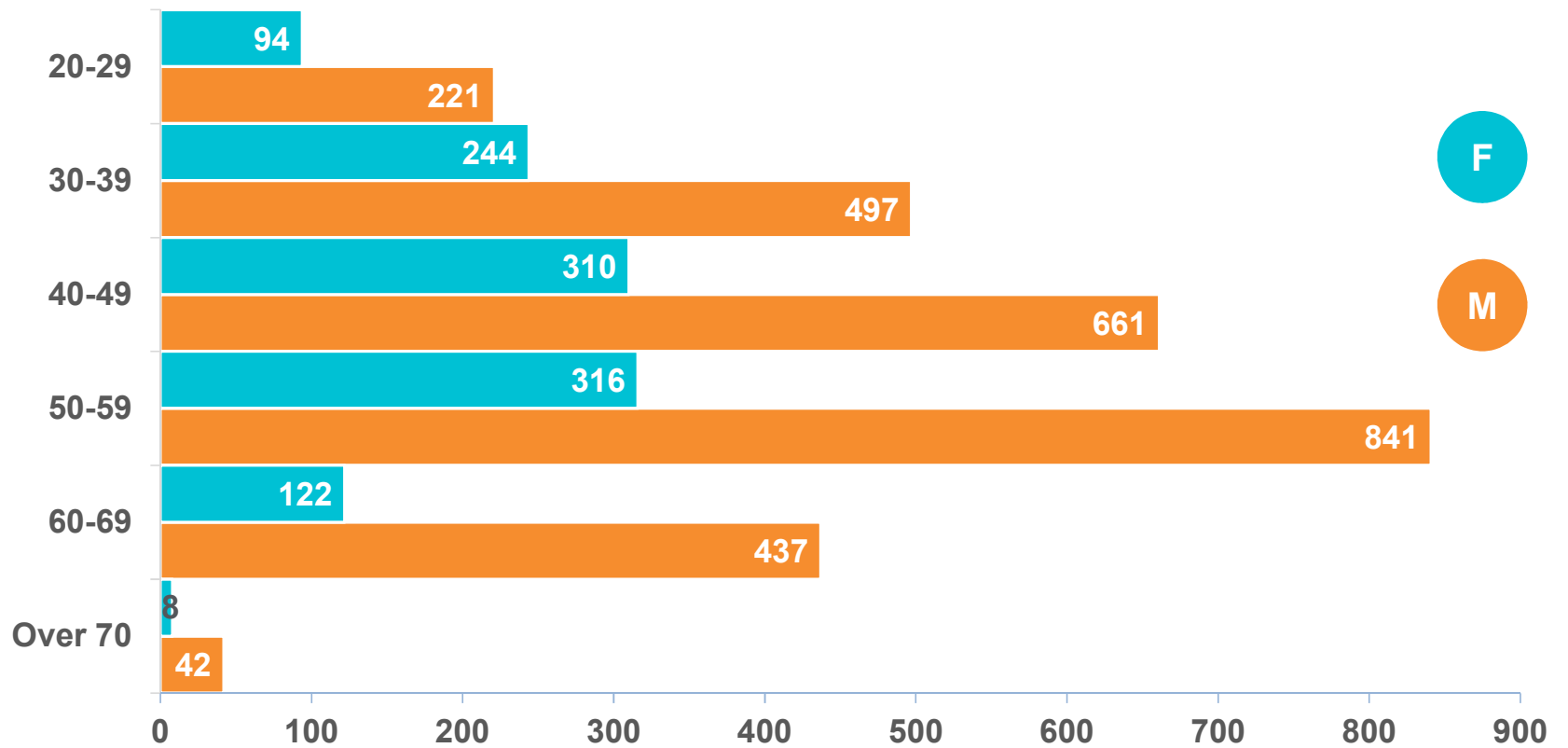




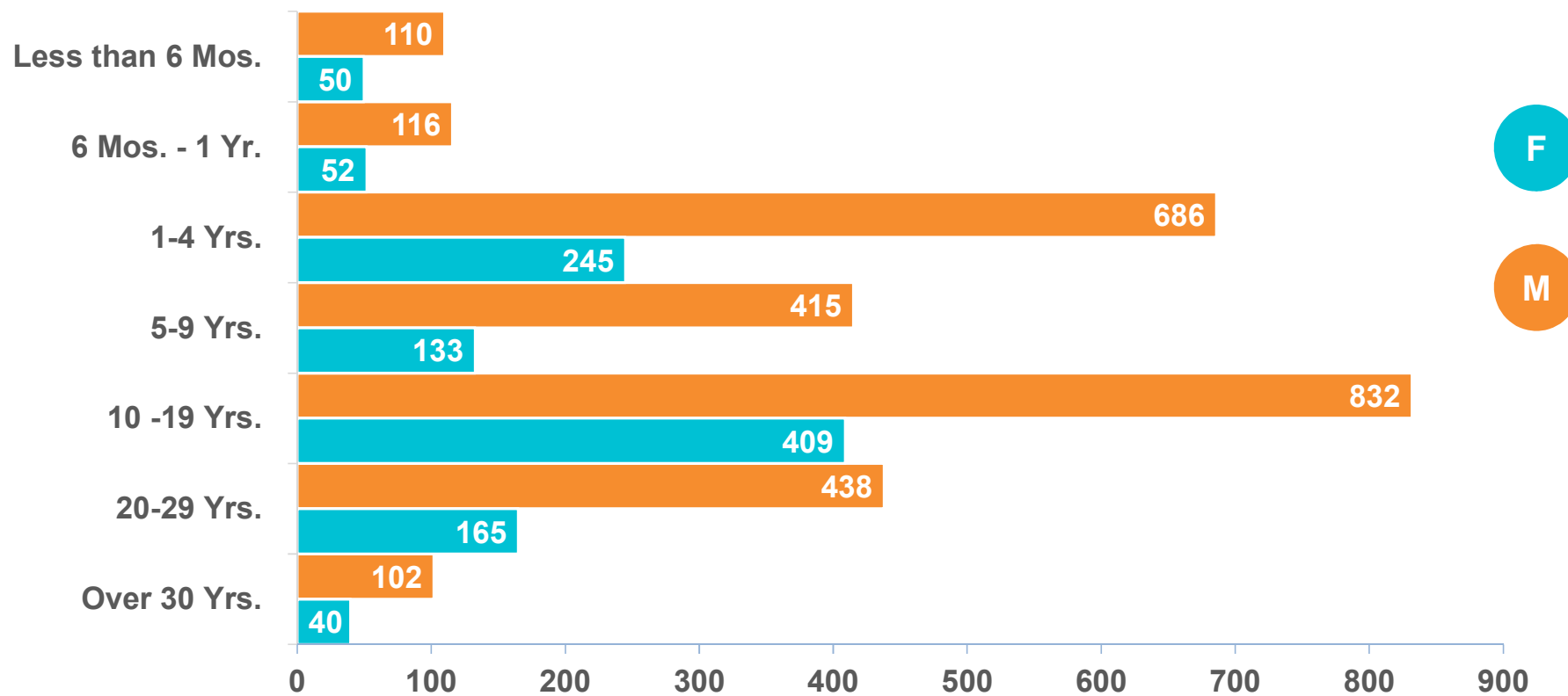
# GENDER



# AGE



# TENURE



# FY20 PERFORMANCE MEASURES

## GENERAL FUND 1000

Performance Measures	FY2018	FY2019	FY2019	FY2020
	Actual	Budget	Estimate	Budget
<b>Business Process Measures</b>				
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$2.8M	\$2.1M	\$8.2M	\$2.2M

# FY20 PERFORMANCE MEASURES

## BUILDING INSPECTION FUND 2301

Performance Measures	FY2018	FY2019	FY2019	FY2020
	Actual	Budget	Estimate	Budget
<b>Customer Measures</b>				
Complex Commercial Plan Reviews Completed - 25 Business Days	N/A	N/A	N/A	100%
Public Infrastructure Plan Reviews Completed within 10 Business Days	47%	95%	38%	95%
Residential Plan Reviews Completed within 10 Business Days	48%	85%	33%	85%
Light Commercial Plan Reviews Completed - 10 Business Days	N/A	N/A	N/A	90%
Medium Commercial Plan Reviews Completed - 15 Business Days	N/A	N/A	N/A	90%
<b>Business Process Measures</b>				
Building Inspections Completed	601,835	600,000	638,000	600,000
Commercial Building Plan Reviews Completed	18,936	20,000	18,800	20,000
Flood Plain Area Inspections Completed	24,147	12,000	35,000	20,000
Habitability Inspections Completed	980	1,200	900	1,200
Residential Building Plan Reviews Completed	12,012	11,100	12,000	12,000
Sign Inspections Completed	48,680	40,100	63,400	60,000

# FY20 PERFORMANCE MEASURES

## STORMWATER FUND 2302

Performance Measures	FY2018	FY2019	FY2019	FY2020
	Actual	Budget	Estimate	Budget
<b>Customer Measures</b>				
Drainage System Issues Inspected/Maintained within 30 Days of 311 Complaints	77%	90%	90%	90%
Storm Sewer Lines/Leads/Inlets/Manholes Inspected (miles)	508	390	493	390
<b>Business Process Measures</b>				
Major Off-Road Channel Inspections (miles)	188	140	140	140
Major Off-Road Channel Maintenance (acres)	44	30	40	30
Storm Lines Cleaned - Internal and Contract (miles)	62	65	65	50
TPDES (MS4) Water Quality Inspections	722	700	1,000	1,000

# FY20 PERFORMANCE MEASURES

## DEDICATED DRAINAGE & STREET RENEWAL FUND 2310

Performance Measures	FY2018	FY2019	FY2019	FY2020
	Actual	Budget	Estimate	Budget
<b>Customer Measures</b>				
Total Number of Potholes Repaired	46,897	52,000	52,000	52,000
Traffic Signal Repairs Completed	17,117	15,000	15,000	15,000
Traffic Signs Completed within 10 Business Days	98%	95%	95%	95%
Traffic Plan Reviews Completed in 10 Business Days	98%	90%	98%	90%
Percentage of Potholes Repaired within Next Business Day After 311 Request	96%	95%	95%	95%
Drainage Collection Rate	97%	93%	97%	97%
<b>Business Process Measures</b>				
Asphalt Repairs / Skin Patches	11,799	9,300	9,300	9,300
Concrete Panel Replacement	784	620	620	620
Percentage of Signals Receiving Two Preventative Maintenance Services per Year	95%	95%	80%	95%

# FY20 PERFORMANCE MEASURES

## COMBINED UTILITY SYSTEM 8300, 8301 & 8305

Performance Measures	FY2018	FY2019	FY2019	FY2020
	Actual	Budget	Estimate	Budget
<b>Customer Measures</b>				
Accept and Process Complete Water District Consent within 30 days of Receipt	90%	90%	90%	90%
Respond to Water Quality/Taste/Color/Odor within 2 Business Days	85%	90%	97.5%	99%
Water Service Requests investigated within Next Business Day	98%	95%	99%	95%
Number of Agent Assisted Calls Received	546,154	600,000	568,317	600,000
Utility Customer Calls answered within 5 minutes	35%	60%	42%	70%
<b>Business Process Measures</b>				
Wastewater Collected and Treated (MGY)	91,422	89,099	91,228	98,425
Water Gallons Delivered (MGY)	167,170	183,960	169,725	184,294
Percentage of TCEQ/EPA Required Tests Performed	100%	100%	100%	100%
Treatment Plant Permit Compliance Rate	99.4%	99.6%	99.6%	100%





# TOP ACCOMPLISHMENTS

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FY 2019



# FY 2019 ACCOMPLISHMENTS

## CAPITAL PROJECTS

streamlined contract modification process from 6 weeks to **2 weeks**

Wycliffe Drive project completed **5 months** before schedule

awarded **10 of 13** Northeast Transmission Line projects valued at **\$345M**

significant improved pay estimate & invoice processing times

# FY 2019 ACCOMPLISHMENTS

## CUSTOMER ACCOUNT SERVICES

**34%** reduction in vehicle safety incidents

**99%** completion rate of customer service field requests

**20%** improvement in the number of calls answered within **5 minutes**

system migration to CISCO CVP Interactive Voice Response (IVR) resulting in **\$300K reduction** in outyear operating costs

# FY 2019 ACCOMPLISHMENTS

## HOUSTON WATER

established Water Conservation Team & 5-year update of Conservation Plan  
converted to electronic plan review & created electronic water capacity reservation application process to expedite work flow & turn-around  
decreased non-compliances within wastewater treatment plants  
improved chlorine residuals across drinking water system by optimizing plant performance & communication

# FY 2019 ACCOMPLISHMENTS

## HOUSTON PERMITTING CENTER

streamlined average customer wait time to **5** minutes per transaction

completed **526,899** inspections for Code Enforcement

reviewed **45,670** plan sets (commercial, residential & one-stop)

inspected & collected data on **11,146** structures in floodplain

completed **39,188** floodplain inspections & participated in **30** meetings

# FY 2019 ACCOMPLISHMENTS

## TRANSPORTATION & DRAINAGE OPERATIONS

performance optimization of approximately **800 traffic signals**

completed online database for projects & public comment for Neighborhood Traffic Management Program

### **Texas APWA 2018 Awards**

in-house projects of the year, **Street Maintenance Pothole Program**

equipment operator of the year, **Lansandra King**

professional manager of the year, **Public Right-of-Way, Braxton Coles**

# EXPENDITURE BUDGET HISTORY

## GENERAL FUND 1000

(in millions)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 34.2	\$ 31.6	\$ 31.1	\$ 31.2	\$ 32.9	\$ 32.1
Actual/Projection	32.3	30.7	30.6	31.7	32.7	32.1
Surplus/(Deficit)	\$ 1.9	\$ 0.9	\$ 0.5	\$ (0.5)	\$ 0.2	\$ 0.0

\*The FY18 deficit is due to a year-end accrual done by Finance for payment of the McKinsey study of Street Light LED retrofitting.

# EXPENDITURE BUDGET HISTORY PROJECT COST RECOVERY 1001

(in millions)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 44.1	\$ 44.4	\$ 45.8	\$ 47.5	\$ 47.8	\$ 51.9
Actual/Projection	38.6	39.4	40.6	39.7	43.6	51.9
<b>Surplus/(Deficit)</b>	<b>\$ 5.5</b>	<b>\$ 5.0</b>	<b>\$ 5.2</b>	<b>\$ 7.8</b>	<b>\$ 4.2</b>	<b>\$ 0.0</b>



# EXPENDITURE BUDGET HISTORY BUILDING INSPECTION 2301

(in millions)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 78.5	\$ 102.1	\$ 95.5	\$ 96.8	\$ 91.5	\$ 110.2
Actual/Projection	69.5	91.7	75.7	94.1	90.9	110.2
<b>Surplus/(Deficit)</b>	<b>\$ 9.0</b>	<b>\$ 10.4</b>	<b>\$ 19.8</b>	<b>\$ 2.7</b>	<b>\$ 0.6</b>	<b>\$ 0.0</b>

# EXPENDITURE BUDGET HISTORY STORMWATER 2302

(in millions)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 56.2	\$ 57.1	\$ 68.7	\$ 68.3	\$ 67.8	\$ 72.1
Actual/Projection	50.1	50.4	58.2	66.6	61.7	72.1
Surplus/(Deficit)	\$ 6.1	\$ 6.7	\$ 10.5	\$ 1.7	\$ 6.1	\$ 0.0

# EXPENDITURE BUDGET HISTORY

## DEDICATED DRAINAGE & STREET RENEWAL 2310

(in millions)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 253.2	\$ 234.7	\$ 226.9	\$ 216.0	\$ 240.5	\$ 258.5
Actual/Projection	251.6	203.0	203.6	203.3	240.5	258.5
Surplus/(Deficit)	\$ 1.6	\$ 31.7	\$ 23.3	\$ 12.7	\$ 0.0	\$ 0.0

# EXPENDITURE BUDGET HISTORY

## TRANSTAR 2402

(in millions)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 2.9	\$ 3.1	\$ 3.2	\$ 2.9	\$ 3.2	\$ 3.3
Actual/Projection	2.7	2.9	2.7	2.2	2.7	3.3
Surplus/(Deficit)	\$ 0.2	\$ 0.2	\$ 0.5	\$ 0.7	\$ 0.5	\$ 0.0

# EXPENDITURE BUDGET HISTORY

## COMBINED UTILITY SYSTEM 8300, 8301 & 8305

(in millions)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 1,416.6	\$ 1,554.2	\$ 1,571.5	\$ 1,652.1	\$ 1,677.5	\$ 1,686.5
Actual/Projection	1,321.2	1,380.3	1,458.1	1,512.4	1,588.5	\$ 1,686.5
Surplus/(Deficit)	\$ 95.4	\$ 173.9	\$ 113.4	\$ 139.7	\$ 89.0	\$ 0.0