

DEDICATED DRAINAGE AND STREET RENEWAL OPERATING FUNDS

Description and Mission

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. In FY2021, Dedicated Drainage and Street Renewal Fund (DDSRF) splits into three funds based on Ordinance 2020-0284:

- Dedicated Drainage and Street Renewal Fund – Drainage Charge (Fund 2310)
- Dedicated Drainage and Street Renewal Fund – Ad Valorem Tax (Fund 2311)
- Dedicated Drainage and Street Renewal Fund – Metro Et Al (Fund 2312)

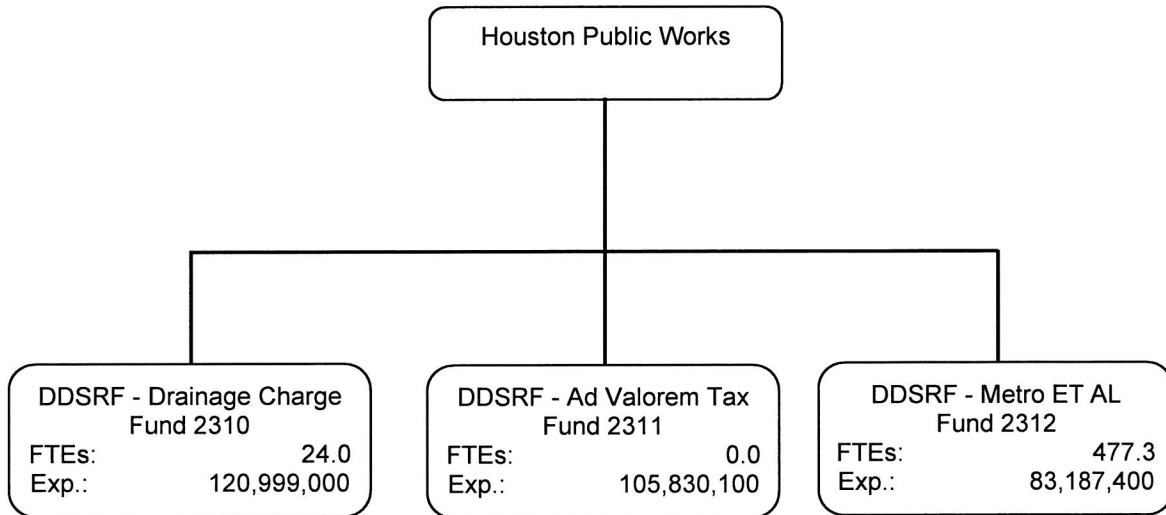
Department Short Term Goals

- Continue to communicate to the public the benefits of the Build Houston Forward initiative through speaking engagements, stakeholder meetings, media and other channels.
- Advocate for increased funding for drainage infrastructure resilience projects.
- Coordinate city efforts to reduce flooding with other governmental agencies, city departments, civic groups, industry and citizens.
- Continue to interface with the Houston Permitting Center to accurately and timely bill for new improvements.
- 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.

Department Long Term Goals

- Leverage technology, social networks and grassroots outreach strategies to proactively update the public on improvements to drainage and street infrastructure.
- Provide superior customer service through accurate & on-time billing, collection, and account services.
- 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.
- Implement an advanced intelligent transportation system that provides real-time traveler information, optimizes traffic signal operations, and place in action effective traffic system responses to mitigate congestion.

Department Organization



FISCAL YEAR 2022 BUDGET

Fund Summary

Fund Name : DDSRF - Drainage Charge
Business Area : Houston Public Works
Fund No./Bus. Area No. : 2310 / 2000

	<u>FY2021</u> <u>Current Budget</u>	<u>FY2021</u> <u>Estimate</u>	<u>FY2022</u> <u>Budget</u>
Beginning Fund Balance	93,988,899	93,988,899	43,794,024
Current Revenues	111,796,500	113,676,686	112,996,700
Total Available Resources	<u>205,785,399</u>	<u>207,665,585</u>	156,790,724
Maintenance and Operations	7,866,700	7,719,661	7,838,400
Operating Transfers	156,151,900	156,151,900	113,160,600
Total Expenditures	<u>164,018,600</u>	<u>163,871,561</u>	120,999,000
Planned Ending Fund Balance	<u>41,766,799</u>	<u>43,794,024</u>	35,791,724
Total Budget	<u><u>205,785,399</u></u>	<u><u>207,665,585</u></u>	<u>156,790,724</u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	41,766,799	43,794,024	35,791,724
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 Budget for the Dedicated Drainage and Street Renewal Fund-Drainage Charge. 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-Drainage Charge was established in FY2020 (Ordinance 2020-0284) to receive revenues from drainage charges for the purpose set out under Ordinance 2011-0254, and establishes the sources and uses of the funds therein for expenditures as set out under Ordinance 2011-0254, and approves the corresponding expenditures for the uses mentioned herein, to be effective beginning FY2021.

Short Term Goal

- Continue to communicate to the public the benefits of the Build Houston Forward initiative through speaking engagements, stakeholder meetings, media and other channels.
- Advocate for increased funding for drainage infrastructure resilience projects.
- Coordinate city efforts to reduce flooding with other governmental agencies, city departments, civic groups, industry and citizens.
- Continue to interface with the Houston Permitting Center to accurately and timely bill for new improvements.

Long Term Goal

- Improve efficiency and effectiveness in the daily operations and responsiveness to public request via 311.
- Leverage technology, social networks and grassroots outreach strategies to proactively update the public on improvements to drainage and street infrastructure.
- Provide superior customer service through accurate & on-time billing, collection, and account services.

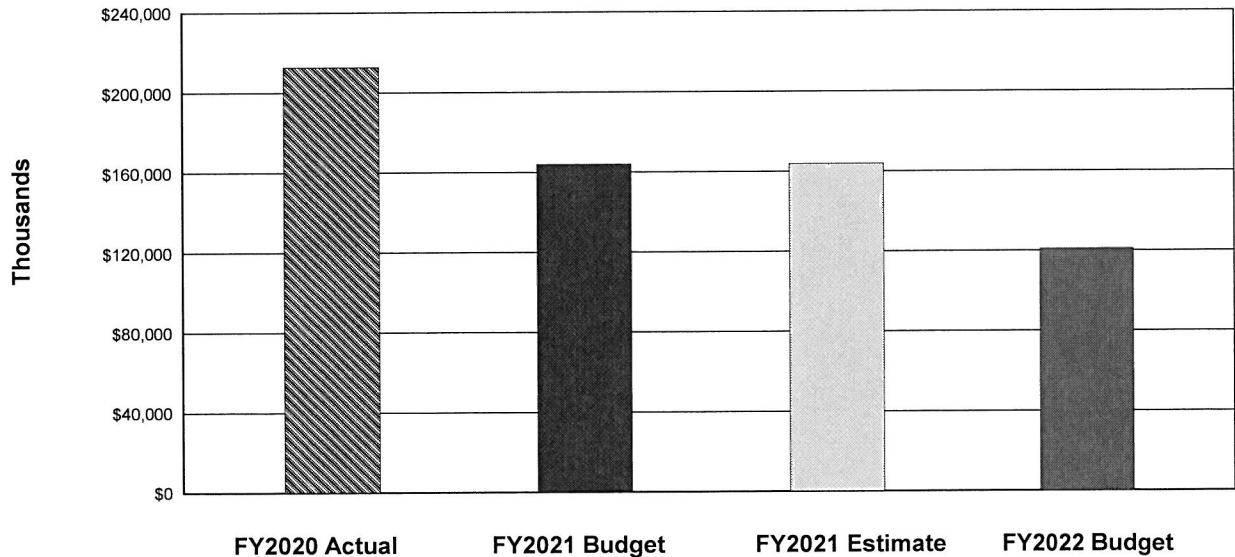


FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

Fund Name :		DDSRF - Drainage Charge			
Business Area :		Houston Public Works			
Fund No. /Bus. Area No. :		2310 / 2000		FY2020	FY2021
		Actual	Current Budget	FY2021	FY2022
				Estimate	Budget
Expenditures	Personnel Services	37,635,889	2,126,400	2,045,361	2,065,400
	Supplies	12,071,862	96,900	66,900	76,900
	Other Services and Charges	26,566,142	5,640,400	5,604,400	5,693,100
	Equipment	33,898,423	0	0	0
	Non-Capital Equipment	278,268	3,000	3,000	3,000
	Total M & O Expenditures	110,450,584	7,866,700	7,719,661	7,838,400
	Debt Service & Other Uses	102,173,022	156,151,900	156,151,900	113,160,600
	Total Expenditure	212,623,606	164,018,600	163,871,561	120,999,000
Revenues		237,875,361	111,796,500	113,676,686	112,996,700
Staffing	Full-Time Equivalents - Civilian	460.5	25.0	23.5	24.0
	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	460.5	25.0	23.5	24.0
	Full-Time Equivalents - Overtime	42.1	0.1	1.5	0.1
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o Includes \$101.6 million to continue to fund CIP projects related to drainage and streets.				
	o Includes \$11 million transfer to the Storm Water Fund to partially cover the O&M expenses (\$8.5 million) and to fund the SWAT program initiative (\$2.5 million).				
	o Includes funding of \$1.5 million for Drainage Fee study.				
	o FY2021 Budget Includes a one-time \$48.8 million transfer to Dedicated Drainage and Street Renewal Fund - Ad Valorem Tax (Fund 2311) to establish fund balance.				

**DDSRF - Drainage Charge
Houston Public Works
Expenditure Summary**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : DDSRF - Drainage Charge Business Area : Houston Public Works Fund No. /Bus. Area No. : 2310 / 2000				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Asphalt Repairs / Skin Patches	13,852	N/A	N/A	N/A
Asphalt Surface Overlaid (lane miles)	157	N/A	N/A	N/A
Bridges Inspected	2,728	N/A	N/A	N/A
Bridges Replaced	6	N/A	N/A	N/A
Concrete Panel Replacement	1,576	N/A	N/A	N/A
Drainage Collection Rate	92%	97%	97%	97%
Mobility Permit Investigations Completed	9,629	N/A	N/A	N/A
Percentage of Potholes Repaired within Next Business Day After 311 Request	100%	N/A	N/A	N/A
Percentage of Signals Receiving Two Preventative Maintenance Services per Year	95%	N/A	N/A	N/A
Signals Maintained	800	N/A	N/A	N/A
System Availability - Distributed Server	99.9%	N/A	N/A	N/A
System Availability - Virtual Servers	99.9%	N/A	N/A	N/A
Total Number of Potholes Repaired	104,650	N/A	N/A	N/A
Traffic Plan Reviews Completed in 10 Business Days	99%	N/A	N/A	N/A
Traffic Signal Repairs Completed	18,345	N/A	N/A	N/A
Traffic Signs Completed within 10 Business Days	97%	N/A	N/A	N/A
Expenditures Adopted Budget vs Actual Utilization	82%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	108%	100%	102%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : DDSRF - Drainage Charge							
Business Area : Houston Public Works							
Fund No. /Bus Area No. : 2310 / 2000							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Transportation & Drainage Operations 200001 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 to DDSRF - Metro Et Al Fund 2312 in FY2021.	431.5	76,146,825	0.0	0	0.0	0	
Office of the Director 200003 Advances the Build Houston Forward initiative in accordance with City of Houston Charter and Ordinance to enhance quality of life by leading recovery efforts, minimizing flooding and improving mobility, street and bridge infrastructure, public safety and economic vitality.	2.0	392,976	2.0	412,128	2.0	431,500	
Financial Management Services 200005 Manages funding for various items, such as transfers for stormwater and CIP projects.	0.0	132,351,156	0.0	161,151,900	0.0	118,160,600	
Capital Projects 200007 Responsible for the implementation of engineering and construction of infrastructure projects per City's adopted 5-year CIP plan. Includes funding for vehicle purchases. Moved to DDSRF - Ad Valorem Tax Fund 2311 in FY2021.	0.0	150,240	0.0	0	0.0	0	
Information Technology 200008 Provides helpdesk, desktop, application, and work management system support, along with other systems support. Moved to DDSRF - Metro Et Al Fund 2312 in FY2021.	3.4	1,100,300	0.0	0	0.0	0	
Management Support Branch 200009 Provides necessary funding to ensure accurate, reliable, and timely bi-weekly payroll reports.	0.0	243,600	0.0	2,400	0.0	2,200	

FISCAL YEAR 2022 BUDGET

Division Summary

Fund Name : DDSRF - Drainage Charge
Business Area : Houston Public Works
Fund No. /Bus Area No. : 2310 / 2000

Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Customer Account Services 200010 Provides billing and customer service to drainage utility customers.	23.6	2,238,509	21.5	2,305,133	22.0	2,404,700
Total	<u>460.5</u>	<u>212,623,606</u>	<u>23.5</u>	<u>163,871,561</u>	<u>24.0</u>	<u>120,999,000</u>

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

Fund Name : DDSRF - Drainage Charge
 Business Area : Houston Public Works
 Fund No./Bus. Area No. : 2310 / 2000

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	1,973,554	0	0	0
Intergovernmental	73,754,827	0	0	0
Charges for Services	112,206,236	111,696,500	112,176,686	112,496,700
Direct Interfund Services	666,213	0	0	0
Interest	1,607,308	100,000	1,500,000	500,000
Miscellaneous/Other	1,141,157	0	0	0
Other Resources	46,526,066	0	0	0
Grand Total Revenues	<u><u>237,875,361</u></u>	<u><u>111,796,500</u></u>	<u><u>113,676,686</u></u>	<u><u>112,996,700</u></u>

FISCAL YEAR 2022 BUDGET

Fund Summary

Fund Name : DDSRF - Ad Valorem Tax
Business Area : Houston Public Works
Fund No./Bus. Area No. : 2311 / 2000

	<u>FY2021 Current Budget</u>	<u>FY2021 Estimate</u>	<u>FY2022 Budget</u>
Beginning Fund Balance	0	0	64,012,210
Current Revenues	135,196,000	135,436,000	76,394,000
Total Available Resources	<u>135,196,000</u>	<u>135,436,000</u>	<u>140,406,210</u>
Maintenance and Operations	13,993,000	8,903,790	13,244,900
Debt Services	3,910,000	3,910,000	4,005,200
Operating Transfers	58,610,000	58,610,000	88,580,000
Total Expenditures	<u>76,513,000</u>	<u>71,423,790</u>	<u>105,830,100</u>
Planned Ending Fund Balance	<u>58,683,000</u>	<u>64,012,210</u>	<u>34,576,110</u>
Total Budget	<u><u>135,196,000</u></u>	<u><u>135,436,000</u></u>	<u><u>140,406,210</u></u>
<u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	58,683,000	64,012,210	34,576,110
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 Budget for the Dedicated Drainage and Street Renewal Fund-Ad Valorem Tax Fund. 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-Ad Valorem Tax Fund was established in FY2020 (Ordinance 2020-0284) to receive revenues in an amount pursuant to Section 22(b)(iii) of Article IX of the City Charter of the City of Houston, and establishes the sources and uses of the funds therein for expenditures related to drainage or streets, beginning with FY2021.



FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

Fund Name : DDSRF - Ad Valorem Tax
Business Area : Houston Public Works
Fund No. /Bus. Area No. : 2311 / 2000

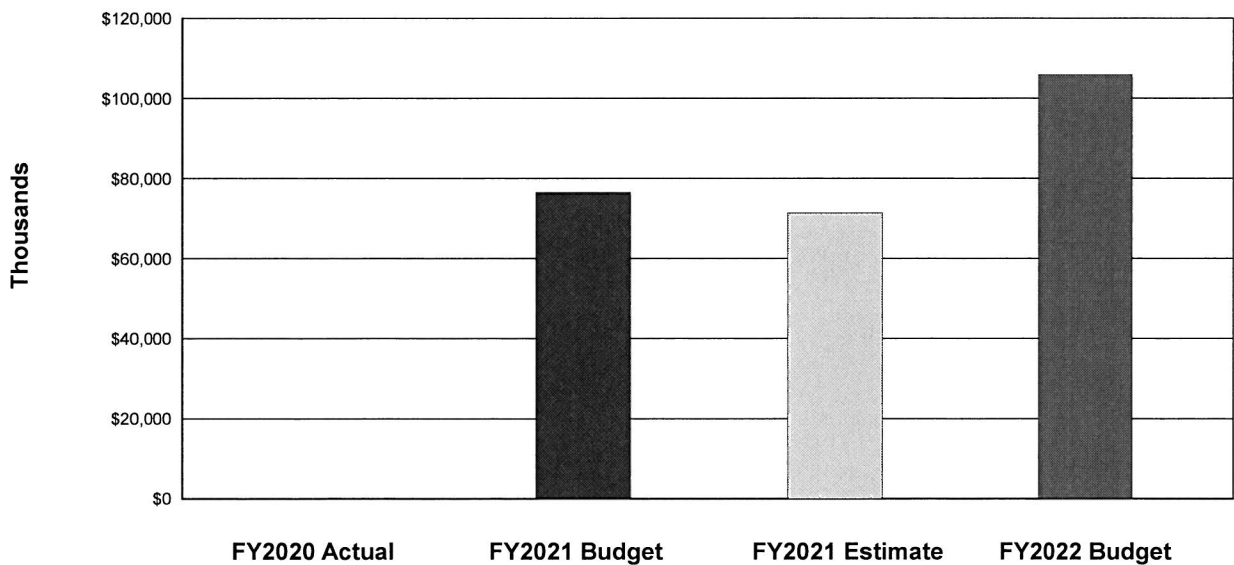
		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Equipment	0	13,993,000	8,903,790	13,244,900
	Total M & O Expenditures	0	13,993,000	8,903,790	13,244,900
	Debt Service & Other Uses	0	62,520,000	62,520,000	92,585,200
	Total Expenditure	0	76,513,000	71,423,790	105,830,100

Revenues		0	135,196,000	135,436,000	76,394,000
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Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

- Significant Budget Changes and Highlights**
- o Includes \$75.9 million transfer from the General Fund, which includes captured tax revenues.
 - o Includes \$13.2 million in funding for capital equipment, with \$9.0 million for prior years rollovers.
 - o Includes \$88.6 million in funding for CIP street and drainage projects.
 - o Includes \$4.0 million in funding for 380 Agreements.

**DDSRF - Ad Valorem Tax
Houston Public Works
Expenditure Summary**



FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : DDSRF - Ad Valorem Tax Business Area : Houston Public Works Fund No. /Bus Area No. : 2311 / 2000						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Transportation & Drainage Operations 200001 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.	0.0	0	0.0	8,903,790	0.0	13,244,900
Financial Management Services 200005 Manages fund transfers for CIP projects and 380 Agreements.	0.0	0	0.0	62,520,000	0.0	92,585,200
Total	0.0	0	0.0	71,423,790	0.0	105,830,100

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

Fund Name : DDSRF - Ad Valorem Tax
Business Area : Houston Public Works
Fund No./Bus. Area No. : 2311 / 2000

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Interest	0	75,000	315,000	500,000
Other Resources	0	135,121,000	135,121,000	75,894,000
Grand Total Revenues	0	135,196,000	135,436,000	76,394,000

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	<u>FY2021</u> <u>Current Budget</u>	<u>FY2021</u> <u>Estimate</u>	<u>FY2022</u> <u>Budget</u>
Beginning Fund Balance	0	0	3,551,595
Current Revenues	82,625,100	82,768,368	84,948,800
Total Available Resources	<u>82,625,100</u>	<u>82,768,368</u>	88,500,395
Maintenance and Operations	80,130,781	78,147,173	81,783,400
Debt Services	1,069,600	1,069,600	1,404,000
Total Expenditures	<u>81,288,800</u>	<u>79,216,773</u>	83,187,400
Planned Ending Fund Balance	<u>1,336,300</u>	<u>3,551,595</u>	5,312,995
Total Budget	<u><u>82,625,100</u></u>	<u><u>82,768,368</u></u>	<u>88,500,395</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,336,300	3,551,595	5,312,995
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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 implement the Mayor's Street Rehabilitation Initiative.
- Begin educational initiatives to promote traffic safety.
- Continue to communicate to the public the benefits of the Build Houston forward initiative through speaking engagements, stakeholder meetings, media and other channels.
- Continue to increase Community/Stakeholder involvement through Adopt-a-ROW (Right of way) and 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, as well as 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 city-wide streets.

Long Term Goals

- Improve efficiency and effectiveness in the daily operations.
- 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.
- Implement an advanced intelligent transportation system that provides real-time traveler information, optimizes traffic signal operations, and place in action effective traffic system responses to mitigate congestion.



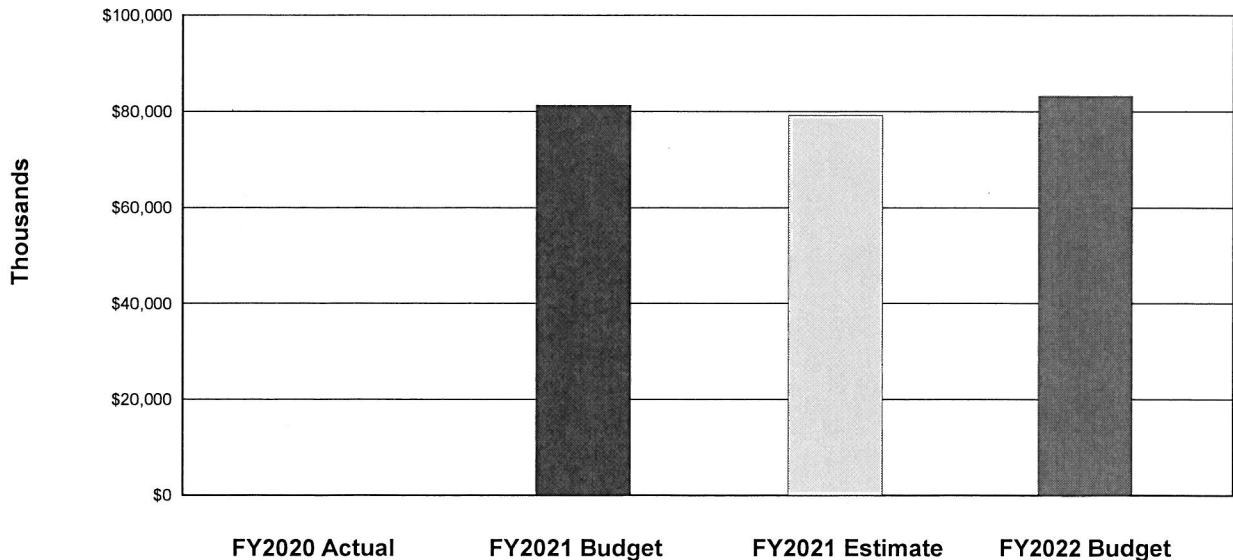
FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	0	39,483,100	36,616,908	39,591,300
	Supplies	0	15,431,700	13,048,672	12,396,300
	Other Services and Charges	0	24,912,581	27,678,193	28,984,400
	Equipment	0	137,200	637,200	610,200
	Non-Capital Equipment	0	166,200	166,200	201,200
	Total M & O Expenditures	0	80,130,781	78,147,173	81,783,400
	Debt Service & Other Uses	0	1,158,019	1,069,600	1,404,000
	Total Expenditure -	0	81,288,800	79,216,773	83,187,400
Revenues		0	82,625,100	82,768,368	84,948,800
Staffing	Full-Time Equivalents - Civilian	0.0	477.5	438.7	477.3
	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	477.5	438.7	477.3
	Full-Time Equivalents - Overtime	0.0	28.3	30.7	32.2
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o Continuation of the Asphalt Surface Overlaid 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 (\$81.5 million from Metro).				
	o Includes \$940,000 of funding to support the replacement of the WiMAX (Worldwide Interoperability for Microwave Access) network with Verizon Aircards.				

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : DDSRF - Metro ET AL Business Area : Houston Public Works Fund No. /Bus. Area No. : 2312 / 2000				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Asphalt Repairs / Skin Patches	N/A	9,300	9,300	9,300
Asphalt Surface Overlaid (lane miles)	N/A	153	153	153
Bridges Inspected	N/A	2,742	2,742	2,752
Bridges Replaced	N/A	8	4	4
Concrete Panel Replacement	N/A	620	450	650
Mobility Permit Investigations Completed	N/A	13,500	13,500	13,500
Percentage of Potholes Repaired within Next Business Day After 311 Request	N/A	95%	95%	95%
Percentage of Signals Receiving Two Preventative Maintenance Services per Year	N/A	95%	95%	95%
Signals Maintained	N/A	800	800	833
System Availability - Distributed Server	N/A	99.9%	99.9%	99.9%
System Availability - Virtual Servers	N/A	99.9%	99.9%	99.9%
Total Number of Potholes Repaired	N/A	52,000	60,000	60,000
Traffic Plan Reviews Completed in 10 Business Days	N/A	90%	90%	90%
Traffic Signal Repairs Completed	N/A	15,000	15,000	15,000
Traffic Signs Completed within 10 Business Days	N/A	95%	95%	95%
Expenditures Adopted Budget vs Actual Utilization	N/A	98%	97%	98%
Revenues Adopted Budget vs Actual Utilization	N/A	100%	100%	100%

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : DDSRF - Metro ET AL Business Area : Houston Public Works Fund No. /Bus Area No. : 2312 / 2000						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Transportation & Drainage Operations 200001 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	434.7	77,285,039	473.3	81,253,300
Information Technology 200008 Provides helpdesk, desktop, application, and work management system support, along with other systems support. Moved from DDSRF Fund 2310 in FY2021.	0.0	0	4.0	1,456,534	4.0	1,509,200
Management Support Branch 200009 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	475,200	0.0	424,900
Total	0.0	0	438.7	79,216,773	477.3	83,187,400

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	0	2,053,100	2,095,957	2,053,100
Intergovernmental	0	79,200,000	79,200,000	81,523,700
Charges for Services	0	389,800	389,800	389,800
Direct Interfund Services	0	50,000	130,025	50,000
Other Fines and Forfeits	0	500	500	500
Miscellaneous/Other	0	856,700	856,700	856,700
Other Resources	0	75,000	95,386	75,000
Grand Total Revenues	0	82,625,100	82,768,368	84,948,800