

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)

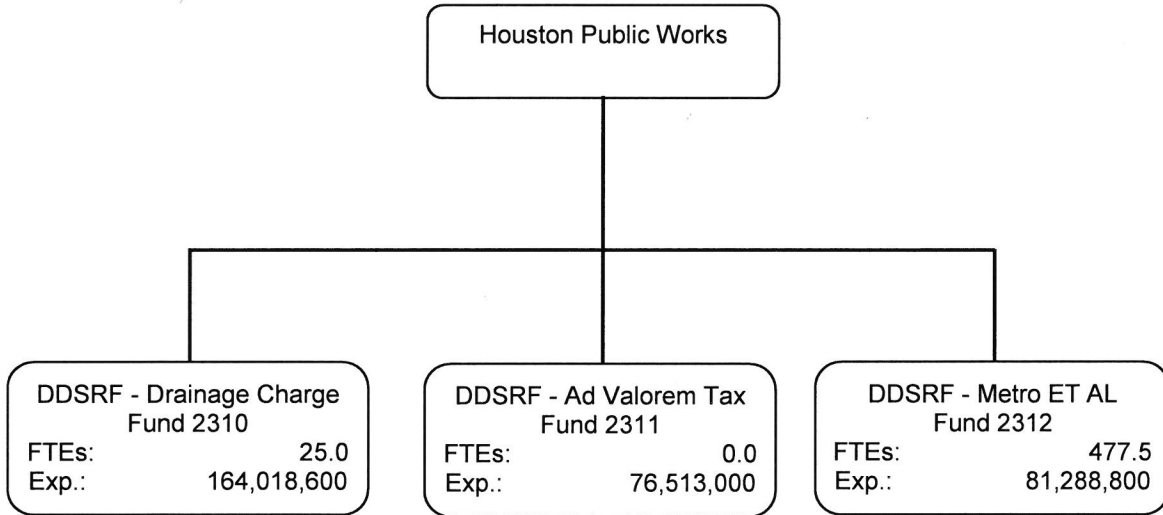
Department Short Term Goals

- 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 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.

Department Organization



FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	68,737,145	68,737,145	61,585,187
Current Revenues	221,109,900	220,455,376	111,796,500
Total Available Resources	<u>289,847,045</u>	<u>289,192,521</u>	173,381,687
Maintenance and Operations	101,260,100	94,678,034	7,866,700
Operating Transfers	157,259,300	132,929,300	156,151,900
Total Expenditures	<u>258,519,400</u>	<u>227,607,334</u>	164,018,600
Planned Ending Fund Balance	<u>31,327,645</u>	<u>61,585,187</u>	9,363,087
Total Budget	<u><u>289,847,045</u></u>	<u><u>289,192,521</u></u>	173,381,687
 Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	31,327,645	61,585,187	9,363,087
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-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 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.

Long Term Goals

- Improve efficiency and effectiveness in the daily operations and responsiveness to public requests 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 2021 BUDGET

Business Area Budget Summary

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

	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget	
Expenditures	Personnel Services	36,311,098	40,973,300	38,537,037	2,126,400
	Supplies	11,354,171	11,836,100	12,171,576	96,900
	Other Services and Charges	24,294,406	33,369,200	33,720,143	5,640,400
	Equipment	32,885,376	14,470,100	9,670,378	0
	Non-Capital Equipment	79,101	611,400	578,900	3,000
	Total M & O Expenditures	104,924,152	101,260,100	94,678,034	7,866,700
	Debt Service & Other Uses	109,840,063	157,259,300	132,929,300	156,151,900
Total Expenditure	214,764,215	258,519,400	227,607,334	164,018,600	

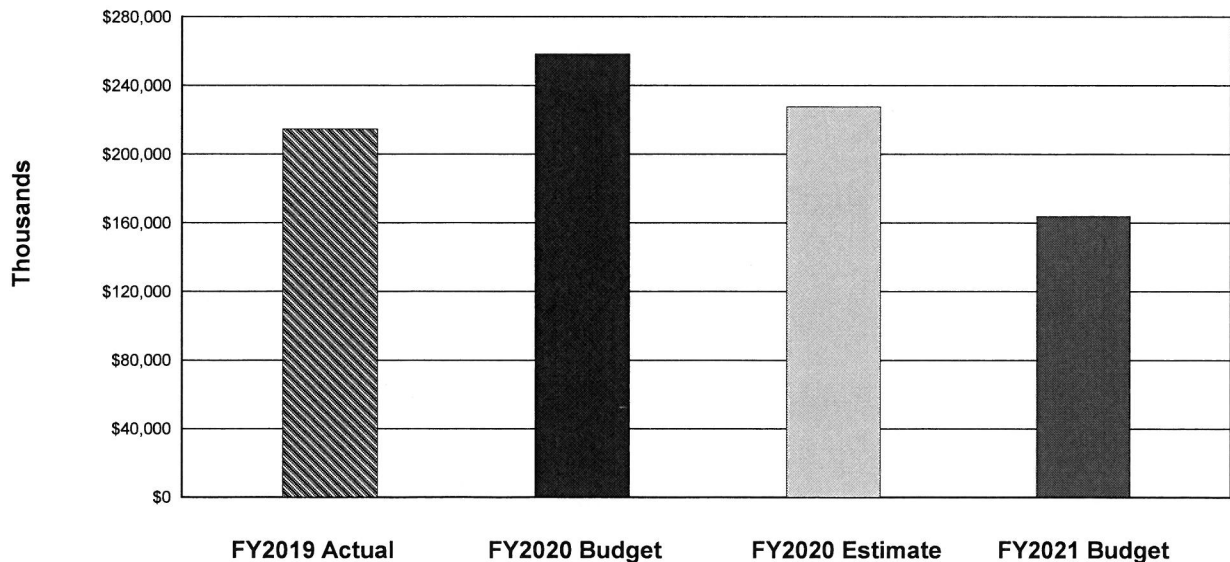
Revenues	218,115,735	221,109,900	220,455,376	111,796,500
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Staffing	Full-Time Equivalents - Civilian	458.9	506.0	471.2	25.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	458.9	506.0	471.2	25.0
	Full-Time Equivalents - Overtime	40.3	26.9	30.5	0.0

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o 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), and Dedicated Drainage and Street Renewal Fund - Metro Et Al (Fund 2312).
- o Includes a one-time \$48.8 million transfer to the newly created Dedicated Drainage and Street Renewal Fund - Ad Valorem Tax (Fund 2311) to establish fund balance.
- o Transportation and Drainage Operations, Information Technology and Management Support Branch division are moved to the newly created Dedicated Drainage and Street Renewal Fund - Metro Et Al (Fund 2312).
- o Includes \$97.9 million to continue to fund CIP projects related to drainage and streets.
- o Includes \$9 million transfer to the Stormwater Fund to partially cover the Stormwater O&M expenses (\$6.5 million) and to fund the SWAT program initiative (\$2.5 million).

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



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : DDSRF - Drainage Charge Fund Business Area : Houston Public Works Fund No. /Bus. Area No. : 2310 / 2000				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Asphalt Repairs / Skin Patches	13,852	9,300	9,300	N/A
Asphalt Surface Overlaid (lane miles)	157	153	125	N/A
Bridges Inspected	2,800	2,742	2,800	N/A
Bridges Replaced	8	8	8	N/A
Concrete Panel Replacement	1,283	620	1,344	N/A
Drainage Collection Rate	97%	97%	97%	97%
Mobility Permit Investigations Completed	11,003	13,500	13,500	N/A
Percentage of Potholes Repaired within Next Business Day After 311 Request	99.7%	95%	99%	N/A
Percentage of Signals Receiving Two Preventative Maintenance Services per Year	28%	95%	80%	N/A
Signals Maintained	800	800	800	N/A
System Availability - Distributed Server	99.9%	99.9%	99.9%	N/A
System Availability - Virtual Servers	99.9%	99.9%	99.9%	N/A
Total Number of Potholes Repaired	55,066	52,000	82,000	N/A
Traffic Plan Reviews Completed in 10 Business Days	99%	90%	98%	N/A
Traffic Signal Repairs Completed	17,869	15,000	19,000	N/A
Traffic Signs Completed within 10 Business Days	96%	95%	96%	N/A
Expenditures Adopted Budget vs Actual Utilization	94%	98%	88%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	100%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : DDSRF - Drainage Charge Fund							
Business Area : Houston Public Works							
Fund No. /Bus Area No. : 2310 / 2000							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Transportation & Drainage Operations 200001 Responsible for maintenance 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.	430.7	72,611,547	441.1	88,178,432	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	377,219	2.0	401,174	2.0	404,900	
Financial Management Services 200005 Manages fund transfers for CIP projects.	0.0	138,538,023	0.0	134,490,852	0.0	161,151,900	
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	286,212	0.0	224,200	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.	2.7	496,085	3.6	1,485,944	0.0	0	
Management Support Branch 200009 Provides necessary funding to ensure accurate, reliable, and timely bi-weekly payroll reports.	0.0	275,894	0.0	242,800	0.0	2,400	

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : DDSRF - Drainage Charge Fund						
Business Area : Houston Public Works						
Fund No. /Bus Area No. : 2310 / 2000						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Customer Account Services 200010 Provides billing and customer service to drainage utility customers.	23.5	2,179,235	24.5	2,583,932	23.0	2,459,400
Total	<u>458.9</u>	<u>214,764,215</u>	<u>471.2</u>	<u>227,607,334</u>	<u>25.0</u>	<u>164,018,600</u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Licenses and Permits	1,406,275	2,053,100	2,093,100	0
Intergovernmental	55,202,421	58,079,000	58,079,000	0
Charges for Services	111,649,052	112,092,600	112,069,600	111,696,500
Direct Interfund Services	211,005	50,000	618,868	0
Other Fines and Forfeits	0	500	500	0
Interest	1,382,186	800,000	1,548,538	100,000
Miscellaneous/Other	807,100	856,700	857,770	0
Other Resources	47,457,696	47,178,000	45,188,000	0
Grand Total Revenues	<u>218,115,735</u>	<u>221,109,900</u>	<u>220,455,376</u>	<u>111,796,500</u>



FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	0	0	135,849,000
Total Available Resources	<u>0</u>	<u>0</u>	<u>135,849,000</u>
Maintenance and Operations	0	0	13,993,000
Debt Services	0	0	3,910,000
Operating Transfers	0	0	58,610,000
Total Expenditures	<u>0</u>	<u>0</u>	<u>76,513,000</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>59,336,000</u>
Total Budget	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>135,849,000</u></u>

The above summarizes the FY2020 Budget, the FY2020 Estimate, and the FY2021 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.



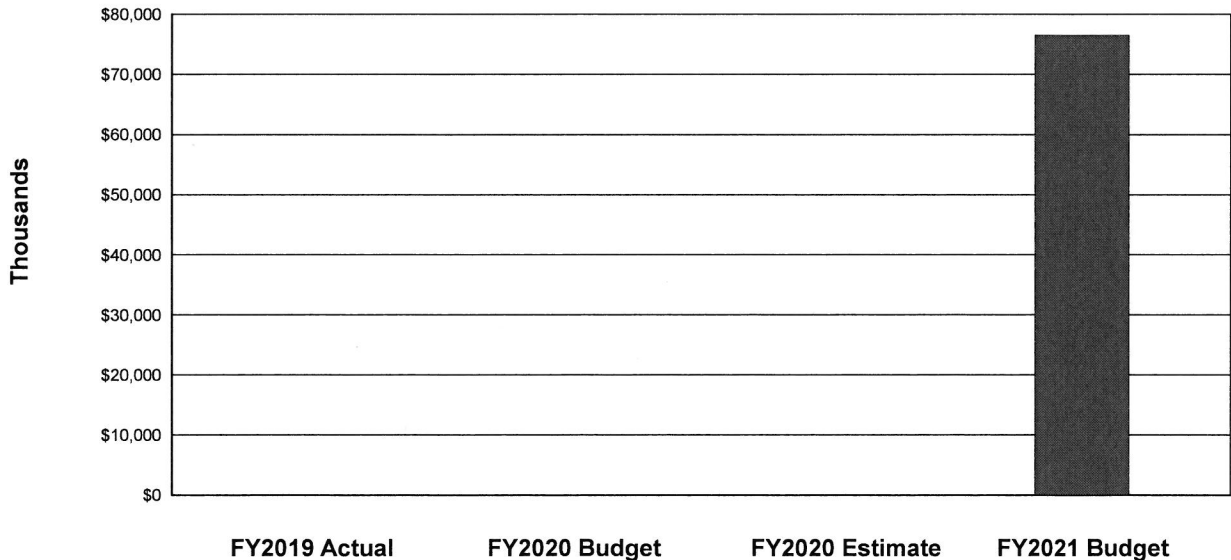
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Equipment	0	0	0	13,993,000
	Total M & O Expenditures	0	0	0	13,993,000
	Debt Service & Other Uses	0	0	0	62,520,000
	Total Expenditure	0	0	0	76,513,000
Revenues		0	0	0	135,849,000
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 Newly created fund in FY2021 as a split from Dedicated Drainage and Street Renewal Fund (DDSRF), based on Ordinance 2020-0284.				
	o Includes \$86.9 million transfer from the General Fund, which includes captured tax revenues.				
	o Includes a one-time \$48.8 million transfer from Dedicated Drainage and Street Renewal Fund - Drainage Charge (Fund 2310) to establish fund balance.				
	o Includes \$58.6 million in funding for CIP street and drainage projects.				
	o Includes \$14.0 million in funding for capital equipment, with \$9.8 million of rollovers from Dedicated Drainage and Street Renewal Fund - Drainage Charge (Fund 2310).				
	o Includes \$3.9 million in funding for 380 Agreements.				

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



FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : DDSRF - Ad Valorem Tax Fund						
Business Area : Houston Public Works						
Fund No. /Bus Area No. : 2311 / 2000						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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	0	0.0	13,993,000
Financial Management Services 200005 Manages fund transfers for CIP projects and 380 Agreements.	0.0	0	0.0	0	0.0	62,520,000
Total	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>76,513,000</u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Interest	0	0	0	75,000
Other Resources	0	0	0	135,774,000
Grand Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>135,849,000</u>



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	82,625,100
Total Available Resources	<u>0</u>	<u>0</u>	<u>82,625,100</u>
Maintenance and Operations	0	0	80,219,200
Debt Services	0	0	1,069,600
Total Expenditures	<u>0</u>	<u>0</u>	<u>81,288,800</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>1,336,300</u>
Total Budget	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>82,625,100</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	0	0	1,336,300
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
Fund No. /Bus. Area No. : 2312 / 2000

		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

Business Area Performance Measures				
Fund Name : DDSRF - Metro ET AL Business Area : Houston Public Works Fund No. /Bus. Area No. : 2312 / 2000				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
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

Division Summary							
Fund Name : DDSRF - Metro ET AL Business Area : Houston Public Works Fund No. /Bus Area No. : 2312 / 2000							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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	0.0	0	473.5	79,336,700	
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	0.0	0	4.0	1,476,900	
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	0	0.0	475,200	
Total	0.0	0	0.0	0	477.5	81,288,800	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
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
Grand Total Revenues	0	0	0	82,625,100