

CITY OF HOUSTON PUBLIC WORKS AND ENGINEERING



BUDGET & FISCAL AFFAIRS COMMITTEE



FY2018 BUDGET PRESENTATION





DEPARTMENT OF PUBLIC WORKS AND ENGINEERING MISSION, VISION AND VALUES



MISSION

Provide water and treat wastewater; provide streets and drain storm water; enforce the City's building and development codes; all in an effective, efficient and responsible manner to serve our customers.

VISION

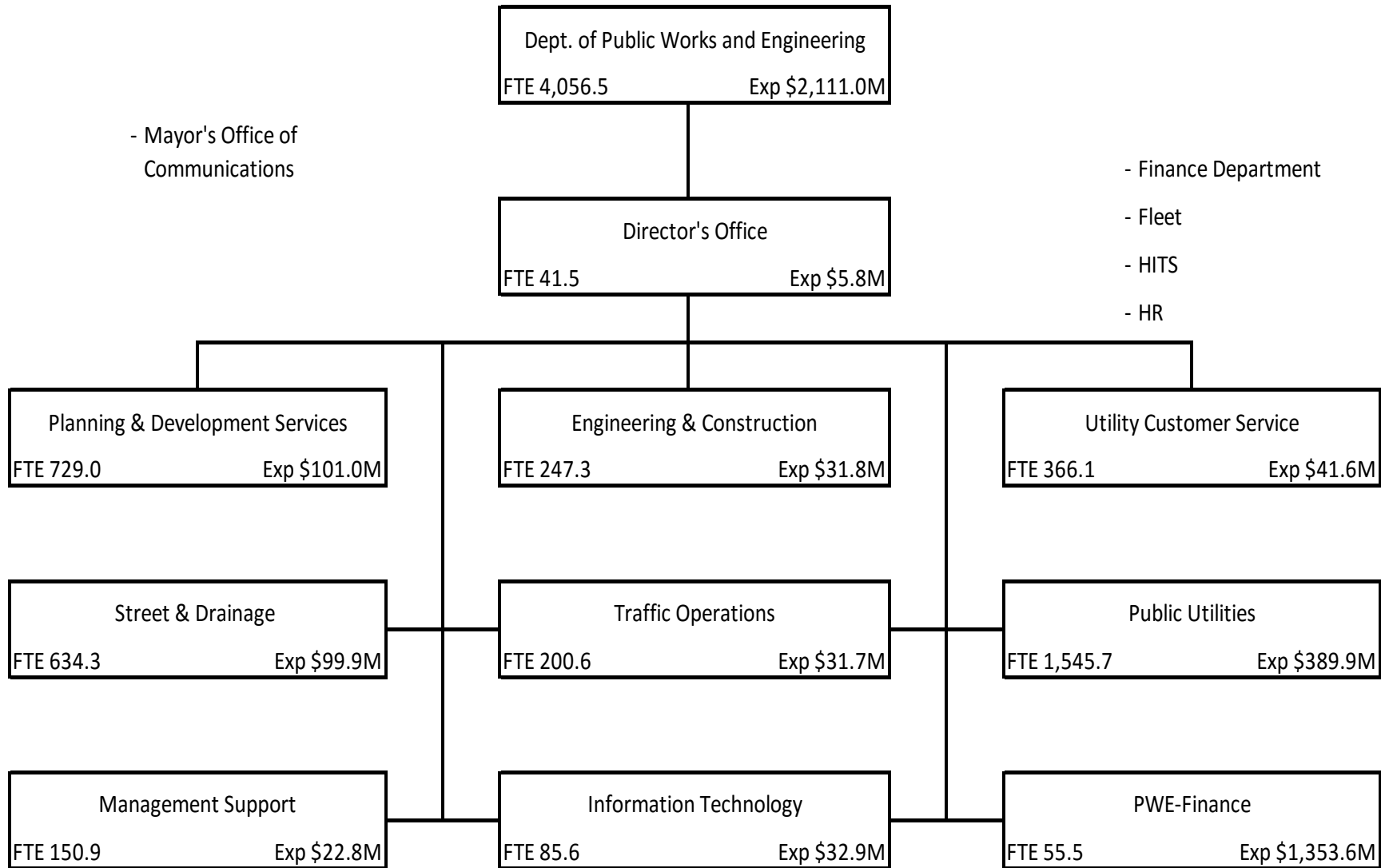
Be a rock solid, responsive and respected customer service oriented organization and be the premier public works department in the United States.

VALUES

Commitment to customer service and performance excellence through competence, continuous improvement and courage; innovation, integrity, selfless service, stewardship and teamwork.



DEPARTMENT OF PUBLIC WORKS AND ENGINEERING ORGANIZATIONAL CHART



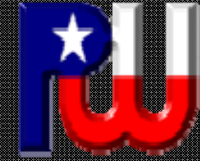
- Mayor's Office of Communications

- Finance Department
- Fleet
- HITS
- HR



PWE BUDGETS SUMMARY ALL FUNDS

(amounts expressed in millions)



Funds	Fund Names	Revenue FY17 Budget	Revenue FY18 Proposed	Variance	% Change	Expenditure FY17 Budget	Expenditure FY18 Proposed	Variance	% Change
1000	General Fund	\$ 2.9	\$ 3.0	\$ 0.1	3.2%	\$ 31.1	\$ 33.3	\$ 2.2	7.0%
1001	Project Cost Recovery	45.8	47.5	1.7	3.6%	45.8	47.5	\$ 1.7	3.6%
2301	Building Inspection	81.7	75.8	(5.9)	-7.2%	95.5	95.0	\$ (0.5)	-0.5%
2302	Stormwater Fund*	65.0	58.5	(6.5)	-10.1%	68.7	64.2	\$ (4.5)	-6.6%
2310	DDSRF	214.2	201.5	(12.7)	-5.9%	226.9	216.0	\$ (10.9)	-4.8%
2402	Houston TranStar**	2.3	2.5	0.2	8.5%	3.2	2.9	\$ (0.3)	-10.4%
8300	Water & Sewer	1,072.1	1,113.5	41.4	3.9%	904.3	939.3	\$ 35.0	3.9%
8301	CUS Operating	468.4	493.9	25.5	5.5%	468.4	493.9	\$ 25.5	5.5%
8305	CUS General Purpose	0.0	0.0	0.0	0.0%	198.7	218.9	\$ 20.2	10.2%
Total		\$1,952.4	\$1,996.2	\$ 43.8	2.2%	\$ 2,042.6	\$ 2,111.0	\$ 68.4	3.3%

* Stormwater Fund FY17 revenue and expenditure Adopted budget was adjusted by \$10.0M due to the SWAT Program (revenue increased from \$55.0M to \$65.0M and expenditure from \$58.7M to \$68.7M).

** Houston TranStar FY17 expenditure Adopted budget of \$2.9M was adjusted to \$3.2M during General Appropriation.



FY18 PWE DEPARTMENT INITIATIVES ALL SERVICE LINES



#	FY18 Initiatives	Mayor's Priority	Plan Houston Strategy
1	Streamline all Service Lines to be congruent with "Complete Communities" elements	Services & Infrastructure, Sound Financial Management, Complete Communities	Communicate clearly and with transparency
			Spend money wisely
2	Initiate a robust Asset Management System for all PWE Assets	Services & Infrastructure, Sound Financial Management	Spend money wisely
			Sustain quality infrastructure
3	Continue building a department-wide customer service culture	Services & Infrastructure	Communicate clearly and with transparency
			Spend money wisely
4	Continue implementing a proactive and open communication plan with solid communication strategies.	Services & Infrastructure	Communicate clearly and with transparency
			Spend money wisely
5	Expand mobile workforce efficiency with GPS/Route optimization technologies	Services & Infrastructure, Sound Financial Management	Spend money wisely
			Sustain quality infrastructure



FY18 PWE DEPARTMENT INITIATIVES PUBLIC UTILITIES SERVICE LINES



#	FY18 Initiatives	Mayor's Priority	Plan Houston Strategy
6	Consolidate all Drinking Water Operations laboratory facilities to one central location	Services & Infrastructure, Sound Financial Management	Spend money wisely Sustain quality infrastructure
7	Improve the use of permanent repair methodology to detect non-routine collection system irregularities	Services & Infrastructure	Sustain quality infrastructure
8	Reduce O&M costs associated with the NEWPP Expansion project through design, operator involvement and communications with key stakeholders	Services & Infrastructure, Sound Financial Management	Spend money wisely Partner with others, public and private



FY18 PWE DEPARTMENT INITIATIVES ENGINEERING & CONSTRUCTION SERVICE LINES



#	FY18 Initiatives	Mayor's Priority	Plan Houston Strategy
9	Develop a constructability review committee to improve the quality of the projects being delivered to communities	Services & Infrastructure	Grow responsibly Sustain quality infrastructure



FY18 PWE DEPARTMENT INITIATIVES STREET & DRAINAGE SERVICE LINES



#	FY18 Initiatives	Mayor's Priority	Plan Houston Strategy
10	Complete the implementation & improvement of an efficient/effective asset management program	Services & Infrastructure, Sound Financial Management	Sustain quality infrastructure Spend money wisely
11	Improve and expand our proactive-condition based approach to ensure that our infrastructure is maintained properly, thereby reducing the risk of flooding	Services & Infrastructure	Sustain quality infrastructure
12	Expand the preventative maintenance program and Pavement Management Information System	Services & Infrastructure	Sustain quality infrastructure Spend money wisely
13	Develop recommendations for a Bridge Management Information System	Services & Infrastructure	Sustain quality infrastructure



FY18 PWE DEPARTMENT INITIATIVES TRAFFIC OPERATIONS SERVICE LINES



#	FY18 Initiatives	Mayor's Priority	Plan Houston Strategy
14	Develop GIS databases for school zones and quiet zones to streamline the way that we record and management our records for these programs	Services & Infrastructure	Sustain quality infrastructure
15	Optimize traffic signal performance improvement, including signal retiming and equipment maintenance	Services & Infrastructure	Nurture safe and healthy neighborhoods Sustain quality infrastructure
16	Develop a LED replacement schedule that will provide the status and history of LED replacements that have already been completed, as well as, a schedule of future replacement locations	Services & Infrastructure, Complete Communities	Nurture safe and healthy neighborhoods Sustain quality infrastructure
17	Complete Phase II of the Lamar cycle track (east)	Services & Infrastructure, Complete Communities	Connect people and places.
18	Complete Phase II of the Programmatic Signs Initiative	Services & Infrastructure, Complete Communities	Nurture safe and healthy neighborhoods Sustain quality infrastructure



FY18 PWE DEPARTMENT INITIATIVES UTILITY CUSTOMER SERVICE LINES



#	FY18 Initiatives	Mayor's Priority	Plan Houston Strategy
19	Implement Year 1 of the Automated Meter Reading (AMR) Migration Plan to facilitate programmatic replacement of the existing automated reading infrastructure	Services & Infrastructure	Sustain quality infrastructure
			Protect and conserve our resources
20	Update the Interactive Voice Response (IVR) in the Contact Center to reduce agent-assisted call volume	Services & Infrastructure, Sound Financial Management, Complete Communities	Sustain quality infrastructure
			Protect and conserve our resources
21	Implement select recommendations from the water loss audit report	Services & Infrastructure	Protect and conserve our resources
22	Enhance electronic billing formats to include additional customer friendly features	Sound Financial Management, Complete Communities	Sustain quality infrastructure
			Grow responsibly
			Communicate clearly and with transparency



FY18 PWE DEPARTMENT INITIATIVES PLANNING & DEVELOPMENT SERVICE LINES



#	FY18 Initiatives	Mayor's Priority	Plan Houston Strategy
23	Deploy the new and improved HPC web portal and development wizard	Services & Infrastructure, Sound Financial Management, Complete Communities	Grow responsibly Communicate clearly and with transparency
24	Streamline the commercial building permitting process	Services & Infrastructure, Sound Financial Management, Complete Communities	Grow responsibly
25	Streamline the capacity reservation system for utility reviews and connections	Services & Infrastructure, Complete Communities, Sound Financial Management	Sustain quality infrastructure Grow responsibly



PWE TOTAL REVENUES BY FUND

(amounts expressed in millions)

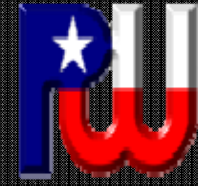


Funds	Fund Names	FY16 Actual	FY17 Current Budget	FY17 Estimate	FY18 Proposed Budget	Variance from FY17 Budget	% Change
1000	General Fund	\$ 7.6	\$ 2.9	\$ 3.1	\$ 3.0	\$ 0.1	3.2%
1001	Project Cost Recovery	39.4	45.8	42.8	47.5	1.7	3.6%
2301	Building Inspection	84.8	81.7	75.5	75.8	(5.9)	-7.2%
2302	Stormwater Fund*	54.1	65.0	65.0	58.5	(6.5)	-10.1%
2310	DDSRF	227.2	214.2	214.4	201.5	(12.7)	-5.9%
2402	Houston TranStar	2.4	2.3	2.3	2.5	0.2	8.5%
8300	Water & Sewer	1,034.3	1,072.1	1,061.0	1,113.5	41.4	3.9%
8301	CUS Operating	422.2	468.4	464.3	493.9	25.5	5.5%
8305	CUS General Purpose	0.1	0.0	0.0	0.0	0.0	0.0%
Total		\$1,872.1	\$1,952.4	\$1,928.4	\$ 1,996.2	\$ 43.8	2.2%

* Stormwater Fund FY17 revenue Adopted budget was adjusted by \$10.0M due to the SWAT Program (revenue increased from \$55.0M to \$65.0M).



FY18 PWE REVENUE HIGHLIGHTS



Current Budget to Proposed Budget:

- Building Inspection Fund revenues are projected to decrease by \$5.9M mainly due to an anticipated decline in new construction permit activity.
- Dedicated Drainage & Street Renewal Fund revenues are projected to decrease by \$12.7M mainly due to a decrease in METRO revenues in FY18 attributed to one-time funding for concrete panel replacements in FY17 (\$3.2M) and lower sales tax projected in FY18 (\$8.9M).
- CUS revenues are projected to increase by \$66.9M mainly due to the following:
 - Rate adjustment of 3.4% (\$33.2M)
 - Higher revenue anticipated from the Water Authorities (\$12.5M) due to higher projected water consumption.
 - Higher internal transfers for debt service within CUS (\$27.8M)
 - Offset by lower rental income due to General Fund deferring the FY18 annual payment for 611 Walker building until FY19 (\$4.9M) and lower impact fees due to an economic slowdown in development activities in FY18 (\$3.0M)



PWE TOTAL EXPENDITURES BY FUND

(amounts expressed in millions)



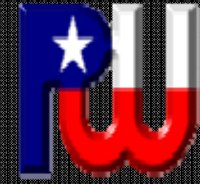
Funds	Fund Names	FY16 Actual	FY17 Current Budget	FY17 Estimate	FY18 Proposed Budget	Variance from FY17 Budget	% Change
1000	General Fund	\$ 30.7	\$ 31.1	\$ 31.0	\$ 33.3	\$ 2.2	7.0%
1001	Project Cost Recovery	39.4	45.8	42.8	47.5	\$ 1.7	3.6%
2301	Building Inspection	91.7	95.5	79.6	95.0	\$ (0.5)	-0.5%
2302	Stormwater Fund *	50.4	68.7	63.1	64.2	\$ (4.5)	-6.6%
2310	DDSRF	203.0	226.9	209.0	216.0	\$ (10.9)	-4.8%
2402	Houston TranStar **	2.9	3.2	3.3	2.9	\$ (0.3)	-10.4%
8300	Water & Sewer	821.3	904.3	878.6	939.3	\$ 35.0	3.9%
8301	CUS Operating	425.4	468.4	464.3	493.9	\$ 25.5	5.5%
8305	CUS General Purpose	133.6	198.7	162.4	218.9	\$ 20.2	10.2%
Total		\$ 1,798.4	\$ 2,042.6	\$ 1,934.1	\$ 2,111.0	\$ 68.4	3.3%

* Stormwater Fund FY17 expenditure Adopted budget of \$58.7M was adjusted to \$68.7M due to the SWAT Program.

** Houston TranStar FY17 expenditure Adopted budget of \$2.9M was adjusted to \$3.2M during General Appropriation.



FY18 PWE EXPENDITURE HIGHLIGHTS



Current Budget to Proposed Budget:

- General Fund expenditures are projected to increase by \$2.2M mainly due to higher electricity costs in FY18.
- Project Cost Recovery Fund expenditures are projected to increase by \$1.7M mainly due to HOPE (\$0.4M) and health benefit increases (\$0.3M) and additional resources to fulfill the contractual obligations related to the North East Water Purification Plant Expansion (\$1.0M).
- Stormwater Fund expenditures are projected to decrease by \$4.5M mainly due to anticipated completion of several SWAT projects in FY17 (\$7.0M), offset with HOPE and health benefits increases (\$0.8M), estimated loan payment for flood control project with Texas Water Development Board (\$1.1M) and new capital equipment (\$0.6M).
- Dedicated Drainage & Street Renewal Fund expenditures are projected to decrease by \$10.9M mainly due to lower anticipated spending for CIP projects in FY18.
- CUS expenditures are projected to increase by \$80.7M mainly due to the following:
 - Increases in HOPE (\$2.8M) and Health Benefits (\$2.3M)
 - Increase in capital equipment/rollovers in FY18 (\$7.7M)
 - Increase in debt service transfers (\$34.4M) related to new and existing debt payments in FY18
 - Increase in CUS internal transfers within CUS (\$27.8M)
 - Increase in transfer to Stormwater Fund (\$3.0M)



FY18 NET CHANGE GENERAL FUND 1000

(\$ in millions)



FY2017 Current Budget			
Operating Budget		\$	1.676
Restricted Budget		\$	29.391
FY2017 Current Budget		\$	31.067
Explanation of FY2018 Incremental Increase/(Decrease)			
Operating Budget Adjustments:			
Budget reduction initiatives			
Elimination of management consulting services in FY18		\$	(0.010)
Personnel utilization savings		\$	(0.026)
Subtotal Operating Budget Adjustments		\$	(0.036)
% Change from FY2017 Operating Budget			-2.1%
Contractual or Mandated Adjustments:			
Electricity increase (based on estimates from Finance)		\$	2.292
HOPE		\$	0.016
Pension and Health Benefits (net increase)		\$	0.004
Other costs		\$	(0.004)
Subtotal Contractual/Mandated Adjustments		\$	2.308
FY2018 Proposed Budget			
Operating and Contractual Adjustments		\$	2.272
FY2018 Proposed Budget		\$	33.339
% Change from FY2017 Current Budget			7.3%



FY18 APPROVED BUDGET REDUCTION GENERAL FUND 1000



3% FY18 Reduction Goal - General Fund	\$ 50,295
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Approved Reduction/Fund Improvements:

1. Elimination of management consulting services	10,200
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2. Increased Revenue in Sale of Land/Streets	<u>40,095</u>
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Total Budget Reduction/Fund Improvements:	\$ <u>50,295</u>
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FY18 NET CHANGE BUILDING INSPECTION FUND 2301 (\$ in millions)



<u>FY2017 Current Budget</u>	
Operating Budget	\$ 90.19
Restricted Budget	\$ 5.30
FY2017 Current Budget	\$ 95.49
Explanation of FY2018 Incremental Increase/(Decrease)	
<u>Operating Budget Adjustments:</u>	
One-Time Transfer to General Fund for 28 Inspectors in the Department of Neighborhoods	\$ 2.11
Two Sanitarian positions to perform health plan reviews for HPC	\$ 0.11
Computer software maintenance increases for HPC Web Portal and EPR Projects	\$ 0.31
Overtime savings due to streamlining the workload	\$ (1.07)
Utilization of consulting services to update the City's CRS (Community Rating System) Program to meet FEMA's requirement	\$ (0.51)
Anticipated savings for the migration of the Integrated Land Management System (ILMS) to the new permitting system	\$ (1.87)
Anticipated savings for the Web Portal & Permitting Wizard project	\$ (0.91)
Fuel savings	\$ (0.10)
Subtotal Operating Budget Adjustments	\$ (1.92)
% Change from FY2017 Operating Budget	-2.1%
<u>Contractual or Mandated Adjustments:</u>	
HOPE	\$ 0.73
Health Benefits	\$ 0.65
PWE and city-wide indirect costs	\$ 0.01
Subtotal Contractual/Mandated Adjustments	\$ 1.40
<u>FY2018 Proposed Budget</u>	
Operating and Contractual Adjustments	\$ (0.52)
FY2018 Proposed Budget	\$ 94.97
% Change from FY2017 Current Budget	-0.5%

CITY OF HOUSTON PUBLIC WORKS AND ENGINEERING

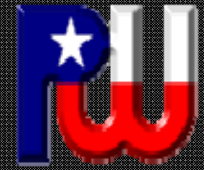


APPENDIX





FY18 PERFORMANCE MEASURES GENERAL FUND 1000



Performance Measures	FY2016	FY2017	FY2017	FY2018
	Actual	Budget	Estimate	Budget
Customer Measures				
Mobility Response Team Incident Response	69	150	50	100
Mobility Response Team 311 Calls Received	1,514	1,200	1,600	1,200
Business Process Measures				
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$6.9M	\$2.0M	\$2.2M	\$2.0M



FY18 PERFORMANCE MEASURES BUILDING INSPECTION FUND 2301

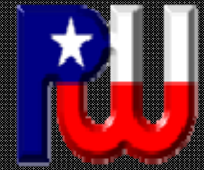


Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Customer Measures				
Commercial Plan Reviews Completed within 15 Business Days	44%	90%	94%	90%
Public Infrastructure Plan Reviews Completed within 10 Business Days	95%	95%	75%	95%
Residential Plan Reviews Completed within 10 Business Days	30%	90%	73%	90%
Solar only residential submittals completed within 5 business days	N/A	100%	100%	100%
Solar only commercial submittals completed within 5 business days	N/A	100%	100%	100%
Business Process Measures				
Commercial Plan Reviews Completed	19,965	19,900	19,900	20,000
Residential Plan Reviews Completed	11,315	11,500	11,500	11,500
Habitability Inspections Completed	867	700	1,170	1,200
Building Inspections Completed	595,414	650,000	582,274	583,000
Sign Inspections Completed	39,052	36,000	36,651	37,518
Flood Plain Area Inspections Completed	9,193	5,500	10,000	10,000

* Reported In MoFR



FY18 PERFORMANCE MEASURES STORMWATER FUND 2302

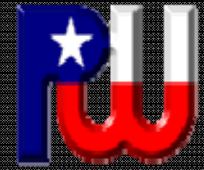


Performance Measures	FY2016	FY2017	FY2017	FY2018
	Actual	Budget	Estimate	Budget
Customer Measures				
Drainage System Issues Inspected/Maintained within 30 Days of 311 Complaints	90%	90%	77%	90%
Storm Sewer Lines/Leads/Inlets/Manholes Inspected (miles)	424	300	300	300
Business Process Measures				
Major Off Road Channel Inspections (miles)	279	140	140	140
Major Off Road Channel Maintenance (acres)	10	30	25	30
Storm Lines Cleaned – Internal and Contract (miles)	64	50	55	65
TPDES (MS4) Stormwater Quality Inspections	930	700	700	700

* Reported In MoFR



FY18 PERFORMANCE MEASURES DEDICATED DRAINAGE & STREET RENEWAL FUND 2310



Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Customer Measures				
Total Number of Potholes Repaired	65,277	52,000	52,000	52,000
Traffic Signal Repairs Completed	14,405	15,000	15,000	15,000
Traffic Signs Completed within 10 Business Days	99%	95%	95%	95%
Traffic Plan Reviews Completed in 10 Business Days	95%	90%	90%	90%
Percentage of Potholes Repaired within Next Business Day After 311 Request	65%	95%	95%	95%
Drainage Collection Rate	95%	93%	95%	95%
Business Process Measures				
Asphalt Repairs / Skin Patches	11,552	7,800	8,990	8,300
Concrete Panel Replacement	738	1,100	591	620
Percentage of Signals Receiving 2 Preventative Maintenance Services/Year	95%	98%	95%	95%

* Reported In MoFR



FY18 PERFORMANCE MEASURES COMBINED UTILITY SYSTEM FUNDS 8300, 8301 & 8305



Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Customer Measures				
Accept and Process Complete Water District Consent within 30 days of Receipt	90%	90%	90%	90%
Respond to Sewer in Residence/Business within 1 Day	82.4%	99.9%	100%	100%
Respond to Water Quality/Taste/Color/Odor within 2 Business Days	92%	95%	90%	95%
Water Service Requests investigated within Next Business Day	98%	95%	95%	95%
Number of Utility Customer Calls Received	569,837	604,500	590,917	600,000
Utility Customer Calls answered within 5 minutes	54%	75%	71%	75%
Business Process Measures				
Wastewater Collected and Treated (MGY)	94,389	82,855	86,870	86,970
Water Gallons Delivered (MGY)	163,012	163,885	163,276	169,360
Percentage of TCEQ/EPA Required Tests Performed	100%	100%	100%	100%
Treatment Plant Permit Compliance Rate	99.7%	99.8%	99.7%	99.7%

* Reported In MoFR



PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Performed comprehensive maintenance on over 20,000 hydrants and replaced over 600 hydrants in the distribution system (Public Utilities)
- Sustained National Environmental Laboratory Conference (NELAC) accreditation for Public Utilities laboratory facilities (Public Utilities)
- Continued improvement of Sanitary Sewer Overflow (SSO) investigation response time (Public Utilities)
- Recognition by the American Water Works Association (AWWA) Partnership for Safe Water with the Director's Award for our Drinking Water Operations Distribution Program (Public Utilities)



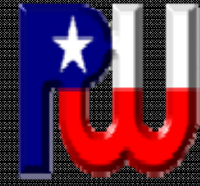
PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Streamlined the residential building permit process, resulting in a significant reduction in the plan review cycle time (Planning & Development)
- Partnered with Harris County Dept. of Engineering to provide a satellite permit office in Spring Branch (Planning & Development)
- Expanded and improved the HPC online payment transaction system (Planning & Development)
- Implemented remote service check-in and additional service by appointment options at HPC (Planning & Development)
- Developed the on-line Joint Referral Committee portal for submission of applications (Planning & Development)



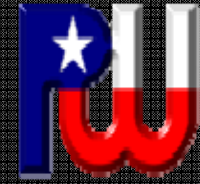
PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Continued wastewater treatment plant service area model update for system operation and management (Planning & Development)
- Developed a community engagement process and implemented communication strategies to fulfill public requests (Planning & Development)
- Ahead of scheduled rehabilitation of NRG Stadium area streets for Super Bowl LI (Engineering & Construction)
- Completed Broadway Street reconstruction and beautification to support mobility around the Hobby Airport (Engineering & Construction)
- Started the Roadway Surface Replacement Program - A fast paced program to rehabilitate streets (Engineering & Construction)



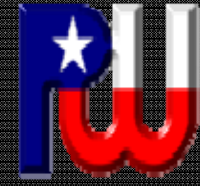
PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Participated in the successful implementation of Council District Service Fund Projects (Engineering & Construction)
- Partnered with the Mayor’s Office, Housing & Community Development Department, Storm Water Action Team (SWAT) and Disaster Recovery Grant to deliver drainage improvements to low-to-moderate income communities in the City (Engineering & Construction)
- Partnered with the Mayor’s Office to deliver expedited storm sewer outfall repairs along Willow Waterhole in the Westbury community (Engineering & Construction/Street & Drainage)
- Commenced the design of 16.5 miles of Northeast transmission lines ranging from 120-inch to 54-inch diameter (Engineering & Construction)



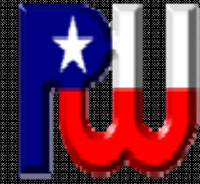
PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Coordinated the design and construction of METRO solutions light rail east and southeast corridors along with the extension of the red north line (Engineering & Construction)
- Initiated Brays Bayou Project Coordination with Harris County Flood Control District. This project will result in the replacement of 9 City street bridges over Brays Bayou (Engineering & Construction)
- Incorporated new low-impact bioswale design and enhanced tree planting in Almeda reconstruction near Herman Park (Engineering & Construction)
- Implemented an integrated Context Sensitive Design for Major Street CIP (Engineering & Construction)



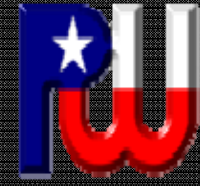
PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Maintained the high success rate of 97% and above for the “Next Business Day” pothole response program (Street & Drainage)
- Launched Pavement Management Information System (PMIS) and published Pavement Condition Index (PCI) map (Street & Drainage)
- Implemented new routing system to minimize travel time and maximize productivity (Street & Drainage)
- Transitioned roadside ditch maintenance activities from reactive (fail and fix) to proactive condition-based maintenance (Street & Drainage)



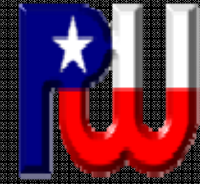
PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Maintained over two million linear feet of pavement markings through thermoplastic truck operations (Traffic Operations)
- Started Phase II of the Programmatic Signs Initiative (Traffic Operations)
- Completed twenty projects valued at \$1.5M through the Neighborhood Traffic Management Program (Traffic Operations)
- Improved the accuracy and management of speed zones through GIS database improvements (Traffic Operations and Information Technology)
- Commenced the expansion of Lamar cycle track (west) (Traffic Operations)



PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Received the LEED Gold certification for sustainability and energy-efficient design (Traffic Operation)
- Continuous improvement of the new customer billing and work order management system (Utility Customer Service)
- Completed a water loss audit in accordance with AWWA industry standards (Utility Customer Service)
- Completed integration of PWE financial data into the accounts receivables data mart (Utility Customer Service)
- 13% improvement in the service level in the Contact Center (Utility Customer Service)
- Implemented a planning and scheduling organization within Meter Operations (Utility Customer Service)



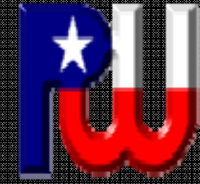
PWE DEPARTMENT FY17 ACCOMPLISHMENTS



- Continued staff training to improve skill sets, create standardized work management processes, & build supportive & qualitative management systems (Department)
- Further implementation of a department-wide customer service culture through training managers and employees (Department)



PWE DEPARTMENT ETHNICITY



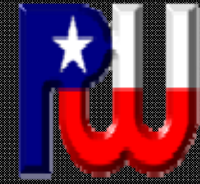
EMPLOYEE	% OF TOTAL	TOTAL	MALE					FEMALE						
			AI	AP	B	H	W	TOTAL	AI	AP	B	H	W	TOTAL
TOTALS	100%	3,835	12	239	1390	518	551	2,710	1	127	605	246	146	1,125
% OF TOTAL EMPLOYEES			0.3%	6.2%	36.2%	13.5%	14.4%	70.7%	0.0%	3.3%	15.8%	6.4%	3.8%	29.3%

TOTAL ETHNICITY					
AI	AP	B	H	W	TOTAL
13	366	1,995	764	697	3,835
0.3%	9.5%	52.0%	19.9%	18.1%	100.0%

AI-American Indian, AP-Asian Pacific Islander, B-Black, H-Hispanic, W-White



PWE DEPARTMENT EEOJ

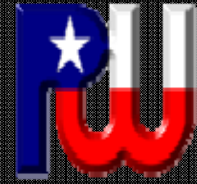


EEOJ CODE	% OF TOTAL	TOTAL	MALE						FEMALE					
			AI	AP	B	H	W	TOTAL	AI	AP	B	H	W	TOTAL
A. Officials and Administrators	7%	269	-	20	78	38	82	218	-	6	19	11	15	51
B. Professionals	35%	1,338	5	128	260	118	190	701	-	106	290	141	100	637
C. Technicians	20%	758	4	43	271	147	200	665	1	4	58	10	20	93
D. Protective Service Workers	0%	5	-	-	1	3	1	5	-	-	-	-	-	-
E. Paraprofessionals	4%	155	-	4	4	15	2	25	-	7	69	46	8	130
F. Administrative Support	2%	64	-	1	6	6	3	16	-	1	35	10	2	48
G. Skilled Craft Workers	15%	576	2	21	337	105	47	512	-	2	51	10	1	64
H. Service-Maintenance	17%	670	1	22	433	86	26	568	-	1	83	18	-	102
TOTALS	100%	3,835	12	239	1,390	518	551	2,710	1	127	605	246	146	1,125
% OF TOTAL EMPLOYEES			0.3%	6.2%	36.2%	13.5%	14.4%	70.7%	0.0%	3.3%	15.8%	6.4%	3.8%	29.3%

EEOJ CODE	% OF TOTAL	TOTAL	TOTAL ETHNICITY					
			AI	AP	B	H	W	TOTAL
A. Officials and Administrators	7%	269	-	26	97	49	97	269
B. Professionals	35%	1,338	5	234	550	259	290	1,338
C. Technicians	20%	758	5	47	329	157	220	758
D. Protective Service Workers	0%	5	-	-	1	3	1	5
E. Paraprofessionals	4%	155	-	11	73	61	10	155
F. Administrative Support	2%	64	-	2	41	16	5	64
G. Skilled Craft Workers	15%	576	2	23	388	115	48	576
H. Service-Maintenance	17%	670	1	23	516	104	26	670
TOTALS	100%	3,835	13	366	1,995	764	697	3,835
% OF TOTAL EMPLOYEES			0.3%	9.5%	52.0%	19.9%	18.2%	100.0%



PWE DEPARTMENT AGE RANGE



AGE RANGE	% OF TOTAL	MALE	FEMALE	TOTAL
20 - 29 Years	8%	208	99	307
30 - 39 Years	20%	516	253	769
40 - 49 Years	25%	652	314	966
50 - 59 Years	32%	882	331	1,213
60 - 69 Years	14%	416	122	538
Over 70 Years	1%	36	6	42
TOTALS	100%	2,710	1,125	3,835



PWE DEPARTMENT TENURE



TENURE	% OF	MALE	FEMALE	TOTAL
Less Than 6 Months	5%	133	54	187
6 Months - 1 Year	3%	103	26	129
1 - 4 Years	23%	632	252	884
5 - 9 Years	18%	505	197	702
10 - 19 Years	30%	778	370	1,148
20 - 29 Years	17%	466	186	652
Over 30 Years	3%	93	40	133
TOTALS	100%	2,710	1,125	3,835
% OF TOTAL EMPLOYEES		70.7%	29.3%	100.0%