

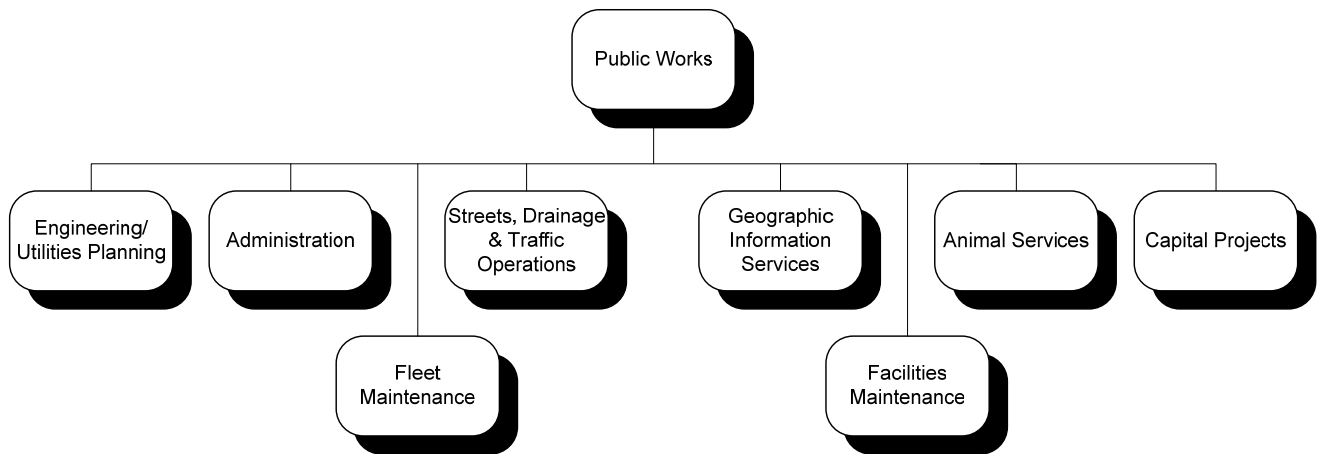
**DEPARTMENTAL  
VISION STATEMENT**

**To define Exceptional Service in the development, implementation and management of the public infrastructure.**

**DEPARTMENTAL MISSION  
STATEMENT**

**To be indispensable to our customers; they should view us as their team of professionals whom they can count on to deliver vitally needed projects and services, on-time and within budget.**

<b>PUBLIC WORKS</b>
<ul style="list-style-type: none"><li>▪ Administration</li><li>▪ Capital Projects</li><li>▪ Streets, Drainage, &amp; Traffic Operations</li><li>▪ Engineering/Utilities Planning</li><li>▪ Geographic Information Systems</li><li>▪ Fleet Maintenance</li><li>▪ Facilities Maintenance</li><li>▪ Animal Services</li></ul>



DEPARTMENT: **PUBLIC WORKS**

FUNDING SOURCE: **GENERAL FUND**

<b>FY 2016 DEPARTMENTAL ACCOMPLISHMENTS</b>
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**CIP**

- ❑ Completed the construction of the Vicksburg Blvd extension from Aldridge Dr. to Lake Olympia Blvd as well as the reconstruction of Turtle Creek Dr.
- ❑ Started construction of the Hurricane Ln extension and Gregory Blvd reconstruction.
- ❑ Began implementation of Intelligent Transportation System (ITS) Phase II.
- ❑ Used the Traffic Management Plan (TMP), which forecasts needed roadway improvements by growth and traffic volumes, to prioritize which corridors are in need of reconstruction, resurfacing, or maintenance.
- ❑ Continued the design of the Trammel Fresno Rd widening, the Glenn Lakes Ln bridges over Oyster Creek, and the Ashmont Dr. and Adams St reconstruction.
- ❑ Coordinated joint Storm Water Management Program with 16 MUDs.
- ❑ Completed Phase I of the Community Center
- ❑ Completed design of Phase II of the Community Center
- ❑ Selected a consultant for the Facilities Master Plan which will assess the current City buildings, the condition of each, and staffing expectations based a significant variables to allow the City to create a strategic plan in providing services to the citizens.
- ❑ In coordination with the GIS division, began designing a CIP Map Journal which contains all significant details about projects including budget, percentage completion and contact information.
- ❑ Jessica Kelley, CIP Administrator, took a leadership role in the department following the departure of both Assistant Directors of Public Works. Ms. Kelley completed all portions of the departmental budget on time, assisted division heads in the completion of all aspects of their individual budget submittals, managed projects, lead the Fleet and Animal Control Divisions, assisting in daily operations of the Streets, Drainage and Traffic Operations Divisions while encouraging teamwork, individual empowerment and departmental synergy.

**Engineering/Utilities Planning:**

- ❑ Completed infrastructure review, approval and construction inspection of Park 8/Ninety Business Park.
- ❑ Completed the construction of the \$10 million Surface Water Transmission Line Phase II Project to provide services to the Riverstone Area from the Regional Water Treatment Plant.
- ❑ Implemented a uniform water and wastewater rate structure for the Mustang Bayou Service Area that is self-sustaining and that will assure adequate revenues for operations, maintenance, and capital improvements.
- ❑ Presented a regional business plan to the City Council for consideration of adoption that set the course of action, based on the 2011 Regional Utility Planning Study. Staff moving forward with Phase II which involves financial analysis.
- ❑ Developed an effluent business plan that mapped out opportunities for the future reuse of effluent within the Mustang Bayou Service area.
- ❑ Analyzed current usage trends for the Groundwater Reduction Program service area monthly to determine compliance with the mandated 30% and the 60% conversion, and provided annual report to the Fort Bend Subsidence District.
- ❑ Reviewed and implemented the Bicycle and Pedestrian Mobility Plan adopted by Council to provide a safe travel route from Lexington Blvd to FM1092. Constructed \$175,000 of on street bike trails.
- ❑ Reviewed, evaluated and implemented the City’s Community Rating System to maintain the City’s current rating of a Grade 7.
- ❑ Completed 75% of an effluent reuse analysis to minimize future surface water conversions.
- ❑ Continued joint Storm Water Management Program to stay in compliance with the NPDES five-year permit.
- ❑ Developed and achieved a water and wastewater rate structure in the Mustang Bayou Service area that will assure adequate revenues for operations, maintenance, capital improvements, and ensure that the service will be self-sustaining.
- ❑ Ensured the Preventive Maintenance functions for all operations were performed and completed in accordance with the unique frequency schedules of each.

**Streets/Drainage/Traffic Operations**

- ❑ Using the city street sweeper, all major thoroughfares and collector streets were maintained monthly and residential streets were swept twice a year. This program focuses on reducing leaves, rubbish, and other items that would otherwise end up in the street inlets causing drainage issues and possible costly repairs to infrastructure.
- ❑ Prioritized street work orders to address over \$700,000 in concrete and asphalt pavement and rehabilitation/repair using the Pavement Management & Maintenance Program Study.
- ❑ Completed over 8,000 linear feet of roadside ditch maintenance. Maintenance to area ditches allows crews to inspect and remove potential or actual blockages to effective drainage. Crews are instrumental as the frontline inspectors to the health and sustained optimal status of our drainage system.
- ❑ Used the Sidewalk Evaluation Study to prioritize over \$200,000 in work orders for sidewalk repairs.
- ❑ Used an asphalt trailer to patch potholes and wheel ruts throughout the city within five days of notification.
- ❑ Performed corridor traffic signal system evaluations on SH 6, Texas Pkwy, FM 1092 Rd, Sienna Pkwy, and Cartwright Rd in order to evaluate increase

**GIS:**

- ❑ Provided current data within clear and comprehensive exhibits depicting specific criteria for the Fire Department’s submittal resulting in an ISO rating of 1/1Y.
- ❑ Coordinated with the new solid waste provider, WCA, in creating an accurate and current address list for all residential participants within the City Limits for pre-launch bin distribution and billing. Provided an interactive map that delivers pick up schedules and associated links to information to city residents. WCA placed the application on their website.
- ❑ Created a feature to be used in a new application, Active911, acquired by the Fire Department which involved georeferencing over 4900 fire hydrants and creating location descriptions for each.
- ❑ Converted the GIS property data into the ArcGIS Land Records Model in order to maintain more robust data with better accuracy and historical information.
- ❑ Yichi Liu and Penny Hornsby, GIS Specialists, were chosen by the Environmental Systems Research Institute (Esri) to represent Missouri City with their “Little City, Big Results” white paper at the International Users Conference in San Diego, CA which hosts over 20,000 individuals from over 130 countries.
- ❑ In cooperation with the IT Department, an implementation plan for the migration of the GIS database to a new server was created. Attention to strong communication, specific detailed, action steps and post project completion evaluation will ensure the transition is successful.
- ❑ Continued to focus on providing external and internal customers by providing vehicles up which data and tools could be provided to increase accessibility and efficiency.
- ❑ Promoted Yue Sun to Interim Production Specialist and hired Elliot for Part Time Intern positions.

**Facilities Maintenance**

- ❑ Monitored and reduced the energy usage of the all City facilities by close monitoring of the automated systems and data analysis.
- ❑ Implemented a facilities checklist for all city buildings with established frequency scheduling for each.
- ❑ Participated in the Facilities Maintenance safety program to ensure the team remained current on new practices and protocols.
- ❑ Worked with Administration division and IT department in implementing a work order system that is easy to use and tracked necessary data for evaluation and improvements of services and strategies.
- ❑ Participated in training for the HVAC automation system (Metasys) which is in place at the EOC/Fire Administration and Municipal Courts buildings, and City Hall Complex.
- ❑ Attended training for the Trane Tracer Convergence system which is in place at the Recreation and Tennis Center
- ❑ Facilities worked with the IT department by providing electrical service for the installation of projectors and screens at the newly remodeled Community Center.
- ❑ Facility Superintendent Bill Cronin completed his PWITX training and is presently training for his FMP (Facility Management Professional) certification with International Facilities Management Association. He has completed the first module on Finance and Business and is presently working on Leadership and Strategy.

**Animal Control**

- ❑ Created comprehensive and shelter specific policies, procedures, and protocols for sanitation, response to disease or illness, management and record keeping, animal identification, emergency procedures for evacuations/shelter in place, animal control advisory board and the volunteer manual.
- ❑ Implemented checklists and signage clearly demonstrating expectations for cleanliness and contamination control to safeguard the wellbeing of the animals and the people involved with the shelter.
- ❑ Maintained an average response time of 30 minutes for all service calls at least 95% of the time.
- ❑ Provided customer service representation for a minimum of 4 days a week at the shelter by cultivating active and engaged volunteers through the municipal program.
- ❑ Coordinated with Facilities Maintenance in the installation of a UV system to further protect animals and humans in the shelter.
- ❑ Worked with Communications, Parks and Recreation and other departments in coordinating opportunities for Adopt a Pet events.
- ❑ Created a Missouri City Animal Control Facebook page to further raise awareness in the community about upcoming events, adoptable pets, personal stories and “did you know?” facts.
- ❑ Implemented GI mobile units to gather and document critical information in the field in preparation for the impending cloud based work order and asset management transition.

**Administration:**

- ❑ Worked with the IT department in creating a web based work order system for Facilities Maintenance to manage requests, track status, and analyze data to improve efficiency.
- ❑ Completed interlocal agreements with MUD 47, Fort Bend County, and TxDOT to reconstruct and improve roadway and utility infrastructure.
- ❑ Worked with Fleet, Purchasing, and IT in creating a streamlined approach to ensure accurate and current recording and documentation for vehicle inspections, registration and new vehicle acquisition.
- ❑ Coordinated with IT in programming, distributing, training and support of Streets, Signals, Animal Control, Construction Inspection and Facilities Maintenance staff on powerful tablets allowing for more efficiency in work documentation in the field.
- ❑ Jeff Kokes (Street Superintendent), Bill Cronin (Facilities Maintenance Superintendent), Jessica Kelley (CIP Administrator), and Penny Hornsby (GIS Specialist) were part of the first graduating class of the Public Works Institute of Texas. This 90 hour two year Public Works program covers the broad spectrum of the field’s responsibilities and functions while focusing on leadership and supervision.
- ❑ Worked to support the Animal Control team and volunteers in significantly improving processes, procedures and policies in the operation of the shelter.
- ❑ Provided for adjustments in our operating procedures and programs to improve our customer oriented approach. Completed High Performance Organization (HPO) training, determined objectives, created action plans and began implementing foundational tenets in February 2016.

DEPARTMENT: **PUBLIC WORKS**

FUNDING SOURCE: **GENERAL FUND**

<b>DEPARTMENTAL DESCRIPTION</b>
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The Administration Division provides support and resources to the following Divisions: Capital Improvements, Engineering/Utilities Planning, Fleet Maintenance, Facilities Maintenance, Geographic Information Systems (GIS), Animal Services, and Streets, Drainage & Traffic Operations Divisions. The Department provides: administrative oversight of all Public Works infrastructure in operations and development: maintenance of the City’s infrastructure (streets, curbs, sidewalks, pavement markings, signs, traffic signals, water and wastewater plants, surface water plant, drainage structures and channels, and public right-of-way); public works operations and maintenance; Intelligent Transportation System operations; Capital Improvement Program management and implementation; Stormwater Program; Fleet services operations and maintenance; the Fleet Replacement Program; Facility Services (monitoring and maintaining all HVAC, mechanical, electrical, plumbing, remodeling, construction, repairs as well as preventative and general maintenance in all City Facilities; Utility operations and maintenance management; Utilities Planning and development; Engineering Services for traffic/transportation and utilities management; floodplain management; GIS database management & integration, web applications, data analysis, customized applications and data; and Animal Control services which include reuniting lost pets with their owners, working with rescue and pet adoption groups. These efforts are focused on the sole objective of providing innovative solutions and exceptional service to all our customers with an engaged, empowered team of professionals.

<b>STRATEGIC GOAL 2019</b>	<b>DEPARTMENTAL GOALS</b>
1,2,3	<ul style="list-style-type: none"> <li>• Provide for the maintenance and operations of the City’s public infrastructure to ensure current adopted levels of condition and services are maintained.</li> </ul>
1	<ul style="list-style-type: none"> <li>• Identify additional opportunities to permit and install wayfinding signs within TxDOT and local rights-of-way.</li> </ul>
1,3,5	<ul style="list-style-type: none"> <li>• Identify opportunities to promote development in the 90A &amp; Texas Parkway corridors.</li> </ul>
1,2,3,4,5	<ul style="list-style-type: none"> <li>• Provide Departmental Direction for establishing Divisional Objectives in accordance with Department Strategic Plan.</li> </ul>
1,2,3	<ul style="list-style-type: none"> <li>• Maintain and continue established infrastructure and joint stormwater quality programs to ensure an adequate level of condition rating is maintained.</li> </ul>
1,2,3	<ul style="list-style-type: none"> <li>• Incorporate new water and wastewater regionalization programs into ongoing cooperative discussion, planning and implementation efforts with municipal utility districts and into the City’s Capital Improvements Program.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Upgrade existing GIS databases, develop new applications, and make improvements where necessary to allow the City’s GIS to coordinate with other City systems and improve delivery of information, industry standardization, processes and procedures.</li> </ul>
2,4	<ul style="list-style-type: none"> <li>• Provide maintenance of the City’s fleet of vehicles, equipment, and fuel islands in a manner that meets the level of service required to meet Federal and State requirements.</li> </ul>
2,4	<ul style="list-style-type: none"> <li>• Provide well-maintained City facilities and improved customer services to internal and external customers incorporating technological and energy efficient measures where cost-effective and beneficial to the operating aspects of the facilities.</li> </ul>
1,2,4	<ul style="list-style-type: none"> <li>• Provide for adjustments in our operating procedures and programs to improve our customer oriented approach.</li> </ul>
1,2,4	<ul style="list-style-type: none"> <li>• Provide Animal Services that will promote pet adoptions, incorporate community involvement, incorporate Municipal Volunteers and reduce the risk of disease.</li> </ul>

**GENERAL FUND  
CONSOLIDATED EXPENDITURES BY LINE ITEM**

**PUBLIC WORKS**

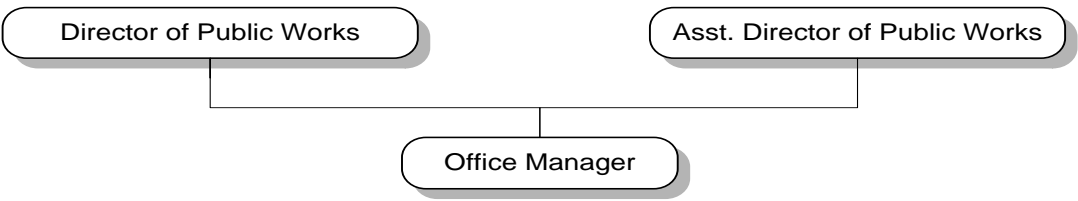
	<b>FY 2015 Actual</b>	<b>FY 2016 Original Budget</b>	<b>FY 2016 Revised Budget</b>	<b>FY 2016 Year-End Estimate</b>	<b>FY 2017 Adopted Budget</b>
PERSONNEL	2,750,690	2,583,539	2,591,519	2,394,252	2,822,170
COMMODITIES	1,140,394	1,454,579	1,510,946	1,521,450	1,286,791
CONTRACTUAL SERVICES	1,500,560	1,588,209	1,664,223	1,690,223	1,458,987
OTHER SERVICES	774,447	907,729	906,806	906,574	911,561
CAPITAL OUTLAY	27,506	30,500	35,104	35,104	47,500
<b>TOTAL</b>	<b>6,193,596</b>	<b>6,564,556</b>	<b>6,708,597</b>	<b>6,547,603</b>	<b>6,527,008</b>
101-15-140 ADMINISTRATION	766,663	406,564	426,566	492,188	470,059
101-15-141 CAPITAL PROJECTS	204,883	210,775	210,775	226,310	232,173
101-15-142 STREETS/DRAINAGE/TRAFFIC	2,221,945	2,427,837	2,459,805	2,359,211	2,240,794
101-15-143 ENGINEERING/UTILITY PLAN.	266,292	381,514	394,114	262,912	402,471
101-15-144 GIS	329,892	343,079	343,394	317,726	353,947
101-15-145 FLEET MAINTENANCE	1,014,051	1,202,499	1,220,718	1,210,926	1,228,524
101-15-146 FACILITIES MAINTENANCE	1,170,356	1,382,871	1,443,558	1,461,347	1,380,514
101-15-148 ANIMAL CONTROL	219,513	209,417	209,667	216,983	218,527
<b>TOTAL</b>	<b>6,193,596</b>	<b>6,564,556</b>	<b>6,708,597</b>	<b>6,547,603</b>	<b>6,527,008</b>

DEPARTMENT: **PUBLIC WORKS**  
DIVISION: **PW ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-15-140**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Administration Division directs, manages and oversees a comprehensive Public Works Program: infrastructure and asset management and maintenance; including streets, drainage, utilities, fleet, facilities, and traffic systems, the Capital Improvement Program, the Storm Water Program, Public Improvement construction projects, the Groundwater Reduction Plan program, the Fleet Service and Vehicle Replacement Program, Animal Services ordinance enforcement, Facilities operations and maintenance, and GIS mapping service and data management. The Division performs development services for Economic Development, and coordinates joint project activities with other public entities, including drainage districts, cities, state agencies and utility districts. In addition, the Division provides budget and strategic planning for the Department and technical assistance to the various City Departments, City Council, City Management and commissions. The Division staff act as liaisons when working and communicating with Municipal Utility District (MUD) boards and attorneys, local, state and federal groups including Homeowner Associations (HOA's), School Districts, Houston-Galveston Area Council (H-GAC), Water Control Districts, Fort Bend Subsidence District, Drainage Districts, Levee Improvement Districts (LID), Flood Control Authorities, and Raw Water Authorities, Texas Department of Transportation, Texas Commission of Environmental Quality, Texas Water Development Board, and FEMA.



Total Full-Time Employees = 3

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **PW ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-140**

<b>STRATEGIC GOAL 2019</b>	<b>DIVISIONAL OBJECTIVES</b>
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- |         |  |
|---------|--|
| 1,2,5   | <ul style="list-style-type: none"> <li>• Work simultaneously with supporting agencies such as Fort Bend County, TxDOT and H-GAC to identify funding opportunities and enter into agreements, as needed.</li> </ul>   |
| 1,2,3   | <ul style="list-style-type: none"> <li>• Continue joint Storm Water Management Program to stay in compliance with the NPDES five-year permit.</li> </ul>   |
| 1,4     | <ul style="list-style-type: none"> <li>• Complete the design for at least three of the identified projects in the FY 2016 CIP.</li> </ul>  |
| 1       | <ul style="list-style-type: none"> <li>• Assess and develop a prioritized listing of those areas of the city that would benefit from the installation of wayfinding signs, and direct the installation of at least four of those locations by May 30, 2016.</li> </ul>                     |
| 1,2,4   | <ul style="list-style-type: none"> <li>• Develop and achieve a water and wastewater rate structure in the Mustang Bayou Service area that will assure adequate revenues for operations, maintenance, capital improvements, and ensure that the service will be self-sustaining.</li> </ul> |
| 1,2,4,5 | <ul style="list-style-type: none"> <li>• Submit for council consideration, a business plan that will set forth a course of action based on the 2011 Regional Utility Planning Study to assist in identifying implementation means and methods.</li> </ul>                                  |
| 1,4     | <ul style="list-style-type: none"> <li>• Use Divisional resources to manage traffic mobility throughout the city to at least maintain the current level of services.</li> </ul>  |
| 1,2,4   | <ul style="list-style-type: none"> <li>• Use recommendations from the Mustang Bayou Business Plan to provide direction for the development of a plan for the future reuse of effluent within the City service area</li> </ul>  |
| 4       | <ul style="list-style-type: none"> <li>• Complete at least one policy and procedure manual for operations by June 30, 2016.</li> </ul>   |
| 1,2,4   | <ul style="list-style-type: none"> <li>• Ensure the Preventive Maintenance functions for all operations are performed and completed in accordance with the frequency schedules established by Jun 30, 2016.</li> </ul>   |

**PERSONNEL SCHEDULE**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Assistant City Manager	1	0	0	0	Uncl
Director of Public Works	0	0	0	1	Uncl
Assistant Director of Public Works	2	2	2	1	24
Office Manager	1	1	1	1	15
<b>Total Full-Time Employees</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	



===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **PW ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-140**

**PERFORMANCE INDICATORS**

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Budget</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Budget</u>
❑ Hours to participate in meetings promoting mobility at the regional level	190	192	190	190
❑ Total Number of work orders to advance 95% of the Work Request solutions within 5 days	1,222	1,847	1,260	1,250
❑ Hours to participate in Economic Development meetings	200	208	208	200
❑ Hours to review and finalize agreements for water/wastewater services and capacities, raw water system capacities, and groundwater reduction requirements.	350	350	700	350
❑ Hours spent preparing funding requests	80	80	92	80
❑ Hours to prepare Departmental Budget	160	150	165	150
❑ Hours to host Council Committee Meetings for Long Range Planning and Infrastructure	96	96	124	96

**ACTIVITY MEASURES**

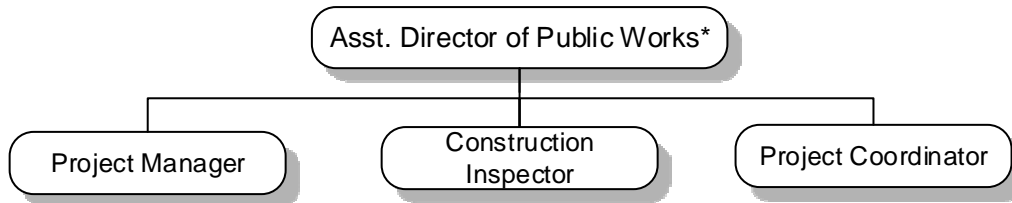
	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Budget</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Budget</u>
❑ General Engineering Studies Performed	6	4	8	5
❑ Citizen Requests for Public Works Services	1,283	1,940	1,323	1,312
❑ Number of Projects Updated via City Managers Monthly Reports	45	49	49	40
❑ Continuing Education Courses	68	30	72	55
❑ Community Meetings	30	25	36	25

DEPARTMENT: **PUBLIC WORKS**  
DIVISION: **CAPITAL PROJECTS**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-15-141**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Capital Projects Division manages and oversees the Capital Improvement Program, performs project management, performs plan reviews for all proposed Public Improvement construction projects, performs development services for Economic Development, and coordinates joint project activities with other public entities, including drainage districts, cities, state agencies and utility districts. The Capital Projects Division also provides inspections services for all public infrastructure improvements constructed within the City and the extraterritorial jurisdiction. Other major activities of the Division include project development, detailed design, and contract administration of the various City Capital and Operational funded projects. These projects encompass transportation, drainage, park improvements and the construction of public buildings and facilities, and new streets. This Division also coordinates City construction and planning activities with Federal, State, and County agencies, franchised utilities, and grant funding. This Division investigates drainage, street, and other infrastructure problems when requested by citizens, and provides technical assistance to the various City Departments and commissions.



Total Full-Time Employees = 3

\*Assistant Director of Public Works is included in the PW Administration Divisional Budget

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **CAPITAL PROJECTS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-141**

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
1,2,5	<ul style="list-style-type: none"> <li>Start construction of Trammel-Fresno Widening, Glenn Lakes Bridge, and Adams Street Reconstruction.</li> </ul>
1,2,5	<ul style="list-style-type: none"> <li>Use the Traffic Management Plan (TMP), which forecasts needed roadway improvements by growth and traffic volumes, to prioritize which corridors are in need of reconstruction, resurfacing, or maintenance.</li> </ul>
1,2,5	<ul style="list-style-type: none"> <li>Continue the design of: Trammel-Fresno Widening; Ashmont Reconstruction. Begin design of Knight Road, Independence Segments 1 &amp; 2, and Waterfall Drive Reconstruction.</li> </ul>
1,2,5	<ul style="list-style-type: none"> <li>Coordinate joint Storm Water Management Program with 16 MUDs.</li> </ul>

PERSONNEL SCHEDULE					
	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Project Manager	1	1	1	1	23
Project Coordinator	1	1	1	1	12
Construction Inspector	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	12
Total Full-time Employees	3	3	3	3	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **CAPITAL PROJECTS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-141**

<b>PERFORMANCE INDICATORS</b>				
	FY 2015	FY2016	FY 2016	FY 2017
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
❑ Average Monthly Plats Reviewed	11	11	12	12
❑ Average Monthly Plan Reviews Performed	44	35	35	35
❑ Average Monthly Inspections	15	15	45	45

<b>ACTIVITY MEASURES</b>				
	FY 2015	FY 2016	FY 2016	FY 2017
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
❑ Capital Improvement Projects Active	18	22	22	22
Value of projects (as funded in CIP)	\$32M	\$30M	\$30M	\$32M
❑ H-GAC(TIP) /County Mobility Projects Active	6	4	4	5
Value of projects	\$20M	\$15M	\$15M	\$25M
❑ Attend transportation coordination meetings with H-GAC	25	30	30	30
❑ Continuing Education Courses	7	8	8	8

**DEPARTMENT: PUBLIC WORKS**  
**DIVISION: STREETS, DRAINAGE & TRAFFIC OPERATIONS**

**FUNDING SOURCE: GENERAL FUND**  
**FUND NUMBER: 101-15-142**

<b>DESCRIPTION OF DIVISIONAL OPERATIONS</b>
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The Streets, Drainage, and Traffic Operations maintains 637 lane miles of roadway, 57 traffic signals, over 9000 street signs, 64 miles of road side ditches, and several acres of right-of-way green space and drainage channels. The Division provides a multitude of services and the work is performed in accordance with all the applicable City ordinances governing construction, street repairs, signal operations, traffic control, and drainage/storm-water management. The most widely used documents are the Infrastructure Standards and the Texas Manual of Uniform Traffic Control Devices (TMUTCD). The majority of the work completed are Request for Services (RFS). RFS are identified and entered into a work order system. The system, Cartegraph, has been used for this as well for asset management for more than 15 years. Sources of the RFS are: emails, phone calls, online reporting, staff/council members and HOAs. There is a desire to emphasize prompt response to Work Requests by completion of a planned solution, as well as the Total Customer Service Process, from initial contact to corrective action to follow-up with customer. Citizens are contacted frequently to update them regarding work order status and request status in order to provide exemplary customer service.

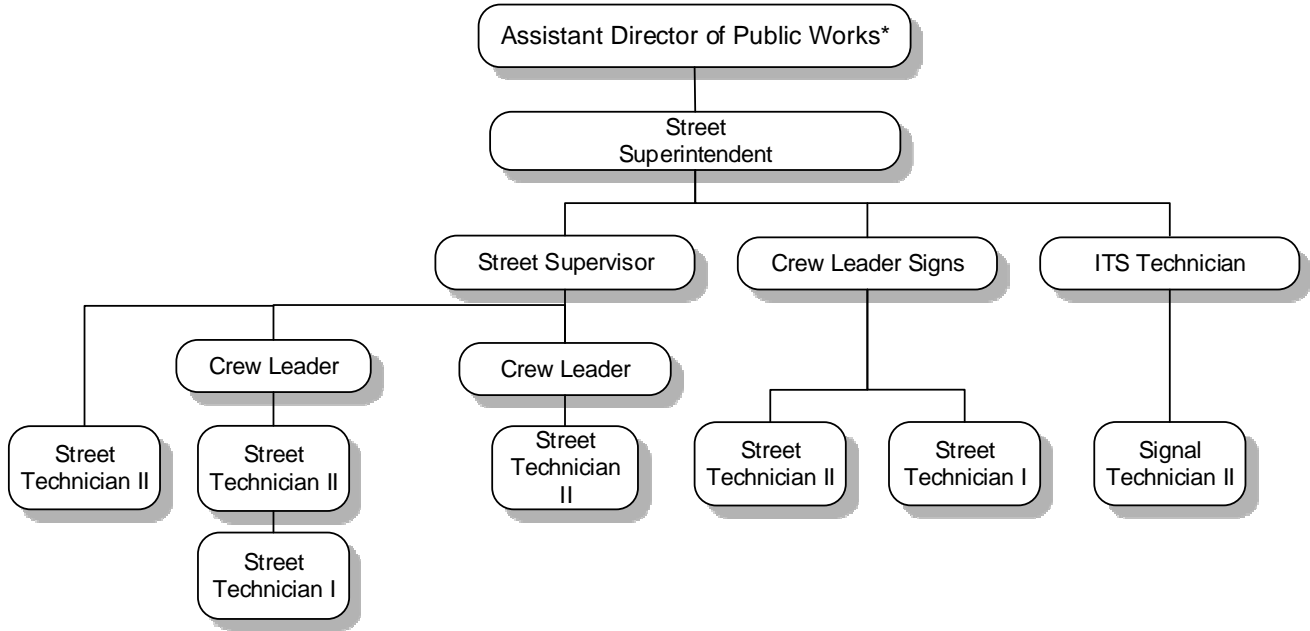
Government entities are required to develop a Pavement Management System (PMS) that tracks information on dollars spent to maintain an established condition rating level for public infrastructure; Financial Statements must reflect historical infrastructure costs; the Program requires condition surveys, and evaluations; An Overall Condition Rating (OCR) must be made that indicates which streets need maintenance, recapitalization, or reconstruction to prolong the life of the infrastructure. The City, as adopted by city Council, will manage its street infrastructure to the following minimum overall condition rating levels:

Street Type	CR
Major Arterial	70
Minor Arterial	70
Major Collector	65
Minor Collector	65
Cul-de-sac	60
Residential	60

The program helps guide funds used to maintain the street infrastructure. The purpose is to place a value on infrastructure. Council adopted minimum condition ratings in 2003. As shown below, for every \$1 spent on street maintenance, it would cost \$4-\$5 to rebuild it at some point.

Routine activities include sidewalk repair, curb repair, pot-hole patching, pavement repairs, crack and joint sealing, street sweeping, mosquito spraying, removal of bandit signs, repair and replacement of traffic control devices in accordance with the TMUTCD, removing and replacing pavement markings in accordance with the TMUTCD, roadside ditch, right-of-way green space, and channel maintenance and mowing, and administering a Community Service Restitution program five days a week. In addition, this Division provides construction contract administrative services in support of operational projects, and provides construction services in support of capital projects. The Traffic Operations section is responsible for operations of the traffic signal system, the Traffic Management Center, and helps perform various traffic and transportation studies.

The major focus is to schedule a consistent execution of activities designed to prolong the service life of streets and drainage facilities, and the promotion of public safety and mobility. Scheduled in-house and outside training opportunities are pursued to educate employees and foster improvements in Divisional efficiency and effectiveness.



Total Full-Time Employees = 13

\* Assistant Director of Public Works is included in the PW Administration Divisional Budget.

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **STREETS, DRAINAGE AND TRAFFIC OPERATIONS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-142**

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
1	<ul style="list-style-type: none"> <li>Maintain a schedule for the street sweeping program where in-house sweepers will sweep all Major Thoroughfares and Collectors Streets once a month and sweep all residential streets two times a year.</li> </ul>
1,5	<ul style="list-style-type: none"> <li>Use the Pavement Management &amp; Maintenance Program Study to prioritize work orders for street repairs to address at least \$700,000 for concrete and asphalt pavement rehabs and/or repairs.</li> </ul>
1	<ul style="list-style-type: none"> <li>Complete at least 8,000 LF of roadside ditch maintenance.</li> </ul>
1,5	<ul style="list-style-type: none"> <li>Use the Sidewalk Evaluation Study to prioritize work orders to address at least \$400,000 in sidewalk repairs.</li> </ul>
1,4,5	<ul style="list-style-type: none"> <li>Implement a Bluetooth system (data collected from cell phone) to capture real-time roadway information with our Intelligent Transportation System (ITS) to ensure motorists are informed of roadway delays.</li> </ul>
1,4,5	<ul style="list-style-type: none"> <li>Use asphalt trailer to patch pot holes and wheel ruts throughout city within five working days of receipt of notice.</li> </ul>
1,4,5	<ul style="list-style-type: none"> <li>Communicate clear and concise messages on the Digital Message Signs (DMS) to allow motorists to respond promptly to the information in accordance with the DMS Policy.</li> </ul>

**PERSONNEL SCHEDULE**

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>	<u>Salary Grade</u>
Street Superintendent	1	1	1	1	23
Intelligent Transportation System Specialist	1	1	1	1	13
Street Supervisor	1	1	1	1	13
Crewleader-Streets	2	2	2	2	12
Crewleader-Signs	1	1	1	1	12
Signal Technician II	1	1	1	1	11
Street Technician II	4	4	4	4	10
Street Technician I	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	3
Total Full-Time Employees	13	13	13	13	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **STREETS, DRAINAGE & TRAFFIC OPERATIONS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-142**

**PERFORMANCE INDICATORS**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Equipment hours to sweep major thoroughfares and collector streets once a month.	24	24	24	24
❑ Equipment hours to sweep residential streets twice a year.	925	925	925	925
❑ Hours to replace down or missing Regulatory Signs within 12 hours of notification.	5	5	5	5
❑ Hours per location to replace/repair 50' section of sidewalk	5	5	5	5
❑ Hours per street name sign to manufacture and install	5	5	5	5
❑ Hours per Traffic Signal to perform preventative maintenance	6	6	6	6

**ACTIVITY MEASURES**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Lane miles of street maintained				
Gravel streets	0.5	0.5	0.5	0.5
Asphalt streets	64	64	64	64
Concrete streets	573	573	573	573
Total	637	637	637	637
❑ Cost of maintenance per mile	1,284	4,960	4,655	4,960
❑ Square feet replaced on asphalt streets	1,000	10,000	160,000	10,000
❑ Square feet fixed on concrete streets	162,107	70,000	160,000	160,000
❑ Square feet of sidewalk replacement	40,000	30,000	50,000	30,000
❑ Sidewalk leveling locations	389	500	500	500
❑ Request for service received	1,176	1,200	1,200	1,200
❑ Request for service completed	1,122	1,000	1,000	1,000
❑ Signs replaced/Installed	284	600	355	600
❑ After hours call-outs made (hrs.)	100	200	300	200
❑ Number of calls to which traffic signals section responds	200	80	180	80
❑ Total training hours for Streets staff	150	150	125	150
❑ Number of traffic signals maintained	60	60	55	60
❑ Linear feet of pavement markings installed	112,236	30,000	40,000	30,000
❑ Number of school zone crossings replaced	4	4	4	4
❑ Number of lane miles swept	1,200	1,200	1,200	1,200
❑ Number of bandit signs collected	450	500	250	500
❑ Number of cycles of mosquito spraying (cycle = citywide)	36	36	36	36
❑ Number of acres mowed in right-of-way	1,800	1,800	1,776	1,800
❑ Number of community service hours	8,600	10,000	9,000	10,000



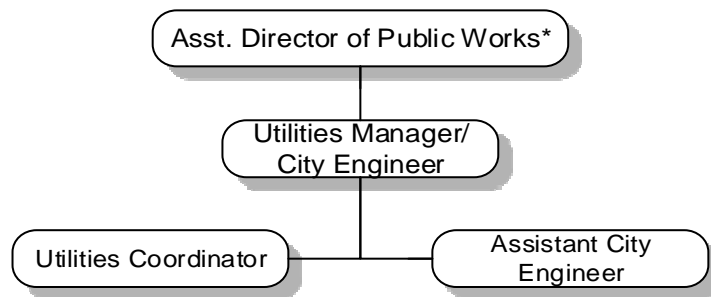
DEPARTMENT: **PUBLIC WORKS**  
DIVISION: **ENGINEERING & UTILITY PLANNING**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-15-143**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Engineering and Utility Planning Division manages and oversees the administration, operation and maintenance of the City’s water and wastewater infrastructure (surface water and groundwater plants, water distribution, wastewater collection, and wastewater treatment plants), oversight of the Groundwater Reduction Program, permit compliance, utilities planning and development, and capital infrastructure improvements. Additionally, this division includes assisting Development Services in the review of plats and infrastructure plans to verify compliance with the City’s Infrastructure Ordinance. Review of the plats and subsequent infrastructure plans insure that development and re-development are maintaining compliance with the transportation and traffic needs to maintain safe traffic patterns. Staff also coordinates with the Streets and Transportation Division to provide analysis of traffic impact reports to determine street and intersection improvements.

Other major activities of the Division include compliance with the Fort Bend Subsidence District mandates to reduce our groundwater dependency. Additionally, the Division coordinates with the various MUDs to determine impact of development to the regional water treatment plant and to the wastewater facilities. This would include reviewing plant capacities to determine impacts and future expansions. This Division also coordinates City compliance with Federal, State, and County agencies for the water and wastewater infrastructure.



Total Full-Time Employees = 3

\*Assistant Director of Public Works is included in the PW Administration Divisional Budget.

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **ENGINEERING & UTILITY PLANNING**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-143**

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
1,2,5	<ul style="list-style-type: none"> <li>Implement a uniform water and wastewater rate structure for the Mustang Bayou Service Area that is self-sustaining and that will assure adequate revenues for operations, maintenance, and capital improvements by January 1, 2018.</li> </ul>
1,2,3,4	<ul style="list-style-type: none"> <li>Present a regional business plan to the City Council for consideration of adoption that will set the course of action, based on the 2011 Regional Utility Planning Study by September 2017.</li> </ul>
1,4	<ul style="list-style-type: none"> <li>Develop a conservation program to educate citizens about water as a precious resource. Develop a brochure that will provide education information, attend community events and educate the City's HOAs through the communication department by June 2017.</li> </ul>
1,2,4,5	<ul style="list-style-type: none"> <li>Develop an effluent business plan that would map out opportunities for the future reuse of effluent within the Mustang Bayou Service area by June 2017.</li> </ul>
2,4	<ul style="list-style-type: none"> <li>Analyze current usage trends for the Groundwater Reduction Program service area monthly to determine compliance with the mandated 30% and the 60% conversion, and provide annual report to the Fort Bend Subsidence District by June 30, 2017.</li> </ul>
1,2,4,5	<ul style="list-style-type: none"> <li>Review, evaluate and implement the City's Community Rating System to maintain the City's current rating of a Grade 7.</li> </ul>

<b>PERSONNEL SCHEDULE</b>					
	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Utilities Manager/City Engineer	1	1	1	1	24
Assistant City Engineer	1	1	1	1	22
Utilities Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	22
Total Full-Time Employees	3	3	3	3	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **ENGINEERING & UTILITY PLANNING**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-143**

<b>PERFORMANCE INDICATORS</b>				
	FY 2015	FY2016	FY 2016	FY 2017
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
❑ Hours to prepare/educate council committees and City Council and staff on the results and recommendations of the Mustang Bayou Rate Study	200	200	150	200
❑ Hours to revise and implement Infrastructure Ordinance	200	N/A	50	100
❑ Hours to perform 95% of the traffic studies generated within 45 days of each request	550	500	500	500
❑ Regionalization - Hours of coordination and discussion with MUDs	200	150	250	250
❑ Reports to comply with TCEQ Standards relating to the 5 Water/Wastewater facilities owned by the City	110	110	110	110
❑ Hours to perform analysis of Traffic Impact Studies	325	256	300	300

<b>ACTIVITY MEASURES</b>				
	FY 2015	FY 2016	FY 2016	FY 2017
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
❑ General Engineering Studies Performed	10	8	8	8
❑ Capital Improvement Projects Active	7	5	5	5
Value of projects	\$20.6M	\$28M	\$17.8M	\$17.8M
❑ Attend coordination meetings with H-GAC (Solid Waste, Flood Management)	8	8	8	8
❑ Citizen Requests for General Engineering Services	8	6	6	7
❑ Citizen Requests for General Engineering Services Completed	8	6	6	7
❑ Conceptual Plat Reviews	3	1	6	3
❑ Preliminary Plat Reviews	24	10	26	20
❑ Final Plat Reviews	33	15	36	25
❑ Planned Development & Special Use Permit	8	8	8	8
❑ Amending Plats/Replats	5	5	5	5
❑ Review of elevation certificates	245	180	180	180
❑ Review Traffic Impact Analysis	10	8	8	8
❑ General Traffic Studies Completed within 45 days of request	14	20	15	15

DEPARTMENT: **PUBLIC WORKS**  
DIVISION: **GEOGRAPHIC INFORMATION SYSTEMS**

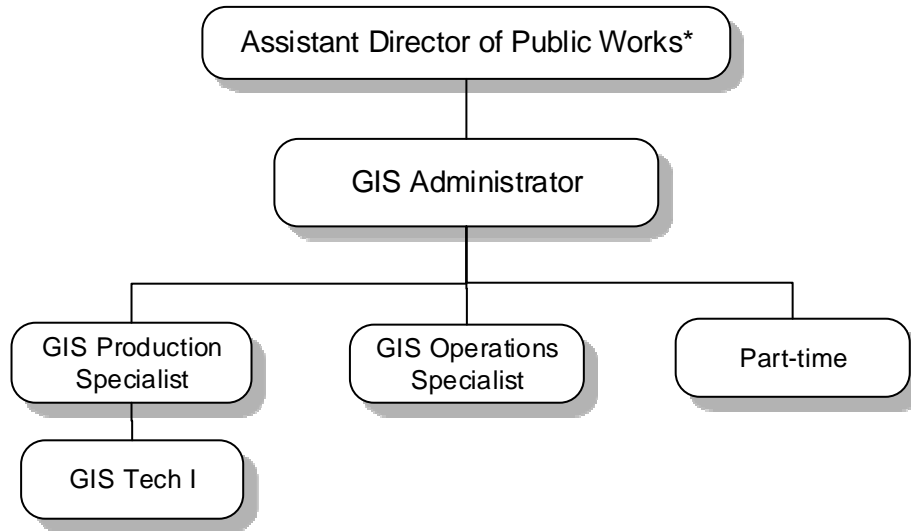
FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-15-144**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Geographic Information Systems Division is responsible for the design, implementation, and management of GIS technology, GIS processes, and the GIS staff.

The main function of the GIS Division is divided into four components. These components are:

- 1.) Develop and manage a Geographic Information System (GIS) to increase the City of Missouri City’s efficiency and ability to quickly and accurately collect, retrieve, and distribute geographically based information.
- 2.) Develop and manage a GIS that will meet the needs of all City Departments.
- 3.) Identify and manage a process to deliver GIS information to the general public and contractors.
- 4.) Develop and maintain a GIS which is flexible and compatible enough to incorporate future applications, hardware and software.



Total Full-Time Employees = 4  
Part-Time Employees = 1

Assistant Director of Public Works is included in the PW Administration Divisional Budget.

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **GEOGRAPHIC INFORMATION SYSTEMS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-144**

<b>STRATEGIC GOAL 2019</b>	<b>DIVISIONAL OBJECTIVES</b>
----------------------------	------------------------------

- |      |  |
|------|--|
| 4    | <ul style="list-style-type: none"> <li>• Develop a plan to reconfigure the City’s enterprise GIS database with better permissions and privileges which will provide better data security.</li> </ul> |
| 1, 4 | <ul style="list-style-type: none"> <li>• Create a dashboard using ArcGIS online to provide decision makers with quick access to important geographic information.</li> </ul>                         |
| 3, 5 | <ul style="list-style-type: none"> <li>• Create an open portal to provide GIS data to the public &amp; developers along with an update schedule for the site.</li> </ul>                             |
| 2, 4 | <ul style="list-style-type: none"> <li>• Implement two year one initiatives from the GIS Strategic plan.</li> </ul>  |

<b>PERSONNEL SCHEDULE</b>
---------------------------

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
GIS Administrator	1	1	1	1	22
GIS Production Specialist	1	1	1	1	14
GIS Operations Specialist	1	1	1	1	14
GIS Technician I	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	11
 Total Full-Time Employees	 4	 4	 4	 4	
 Part-Time Employees	 1	 1	 1	 1	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **GEOGRAPHIC INFORMATION SYSTEMS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-144**

<b>PERFORMANCE INDICATORS</b>
-------------------------------

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Number of hours to complete 90% of map requests/exhibits within the requested time frame	1,285	1,200	1,080	1,050
❑ Number of hours to update the Public Safety Map Book and the map library on the web site on a quarterly basis	322	400	310	250
❑ Number of hours to update GIS Basemap layers within three weeks of receiving electronic plats	896	920	512	480
❑ Number of hours to update GIS Utility layers within four weeks of receiving utility information	570	650	653	500
❑ Number of hours to maintain and manage OSSI data	530	650	470	450

<b>ACTIVITY MEASURES</b>
--------------------------

	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Number of hours completing GIS requests	1,428	1,335	1,200	1,200
❑ Updates accomplished: City Map Book	4	4	4	4
❑ Updates accomplished: Map Library	78	75	80	75
❑ Number of electronic plats processed	56	36	32	30
❑ Number of utility packets processed	114	50	120	100
❑ Number of GIS web/mobile applications developed	11	10	9	10
❑ Number of training classes completed	32	20	30	32
❑ Number of hours to complete OSSI updates and maintenance	530	700	470	450

===== FY 2017 ANNUAL BUDGET =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **FLEET MAINTENANCE**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-145**

**DESCRIPTION OF OPERATIONS**

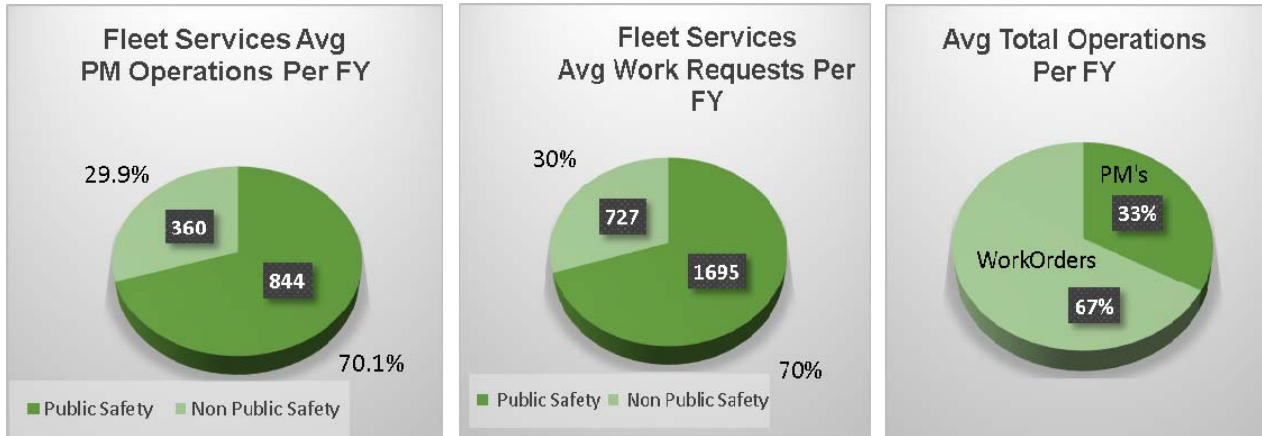
The Fleet Maintenance Division schedules and performs preventive maintenance and repairs for 470 vehicles and equipment on a regular basis. The mechanic to vehicle/equipment ratio is 157 to 1

Class	Class Description	Qty	PM Intervals		<b>Software Packages</b>
100	Administrative	25	4,000 miles	Specialty equipment: Miller M350 MIG Welder Miller Bobcat Portable Welder Coats HIT 5000 Truck Tire Changing Machine Coats Rim Clamp 5065AX Small Tire Changing Machine. Coats 850 Wheel Balancer Ammco 4100 Brake Rotor/Drum Lathe. (2) Gray Manufacturing WL-30 Heavy Truck Wheel Jacks (15,000 lbs. per unit) (4) Gray Manufacturing TSL-50 Heavy Truck Air Jacks (50,000 lbs. per unit) (2) Forward Manufacturing Vehicle Lifts (capacity 12,000 lbs.) Purigen 98 Genesis 1200 Nitrogen Generator. Panasonic Tough Book Autel Maxi DAS Diagnostic Computer	Ford IDS Diagnostic Allison Transmission
120	CID Vehicles	15	4,000 miles		Detroit Diesel Diagnostic
200	Police Patrol (1 man units)	8	4,000 miles		Whelen Emergency Equip. Configuration
210	Police Patrol (2 man units)	34	4,000 miles		Webco Brake System Diagnostic
300	Pickup Truck (on road)	32	4,000 miles		Cummins Diagnostic
301	Pickup Truck (off road)	8	4,000 miles		Bendix Brake Diagnostic
302	Pickup Truck (crew cab)	4	4,000 miles		Motorola Radio
310	Replaced Unit still in service (shell cars)	11	4,000 miles		<b>Certifications of Staff:</b> 32 ASE and 1 EVT
403	Tandem Dump Truck	2	250 Hours		
404	Small Dump Truck	3	250 Hours		
405	Sign Truck (bucket lift)	3	250 Hours		<b>Specialty Products:</b>
407	Tool Carrier (front End Loader)	3	250 Hours		High Life Engine Oil – 155 vehicles use
410	Street Sweeper	2	250 Hours		Nitrogen Air for tires
412	Tractor	8	250 Hours		
500	Riding Mower	7	250 Hours		
510	Tractor Mounted Attachment	11	250 Hours		<b>Federal &amp; State Regulations:</b>
600	Fire Apparatus (front line)	7	250 Hours		Federal Stage II Vapor Recovery
700	Trailer	31	250 Hours		TECQ for Underground Storage Tanks
801	Stationary Generator	11	Quarterly		
802	Portable Generator	26	Quarterly		
803	Chain Saw	30	Quarterly		
804	Small Equipment	123	Quarterly		

===== **FY 2017 ANNUAL BUDGET** =====

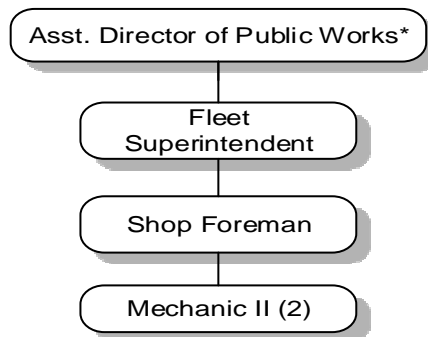
The Fleet Maintenance Division is responsible for maintaining, operating, and managing the fuel delivery systems, at the Service Center and the Fuel Island located at Fire Station 4. The division is responsible for the maintenance, operations, and repair of the automated and manual car wash facility at the service center. The Division maintains and refuels the Emergency Generators located at City Facilities.

This Division is responsible for the repair and maintenance of various types of heavy equipment as well as minor tools and equipment. This Division provides emergency field assistance to City-owned vehicles and equipment that need unscheduled emergency repairs. This Division assists in maintaining, operating, and managing the Service Center and associated facilities.



The Fleet Maintenance Division annually evaluates all vehicles and equipment, using the Vehicle and Equipment Replacement Policy. This Division then makes recommendations thru the Fleet Status Report. The report gives information to all Divisions on the condition and recommended replacement year on each all piece of equipment. The fleet growth rate in the past year is 1.5%, and the vehicles were driven approximately 1.4 million miles during this period. The average age of all fleet units is 7.78 years (9.5 for all fire vehicles; 5.1 for police; 8 for pumpers; 13.5 for aerials/quints; 10.7 for municipal vehicles – 1.1 -3 years older on avg to comparison cities).

The Fleet Maintenance Division is tasked with special design, fabrication and welding projects for other divisions.



Total Full-Time Employees = 4

\*Asst. Director of Public Works is included in the Department's Admin Division



===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **FLEET MAINTENANCE**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-145**

<b>STRATEGIC GOAL 2019</b>	<b>DIVISIONAL OBJECTIVES</b>
3,4	<input type="checkbox"/> Complete the development of the Policy and Procedure manual for Fleet Maintenance operations by June 30, 2017.
3,4	<input type="checkbox"/> Provide a training program for all levels of Fleet personnel to enable them to meet the qualifications and certifications for the changing technology and improvements to new and existing vehicles and equipment by March 30, 2017.
3,4	<input type="checkbox"/> Increase the number of fleet warranty repairs by 6% over the 2016 levels.
3,4	<input type="checkbox"/> Research and recommend fuel efficiency programs for the economic benefits, including: alternative fueled vehicles, existing vehicles/equipment for extended fuel economy and extended Preventive Maintenance intervals.

**PERSONNEL SCHEDULE**

	<u>FY 2015 Actual</u>	<u>FY2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>	<u>Salary Grade</u>
Fleet Superintendent	1	1	1	1	22
Shop Foreman	0	1	1	1	14
Mechanic II	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	10
Total Full-time Employees	4	4	4	4	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **FLEET MAINTENANCE**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-145**

**PERFORMANCE INDICATORS**

	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
□ Man hours to compile data to complete Fleet Report on Schedule	20.0	30.0	30.0	30.0
□ Man hours to Reconcile parts inventory semiannually	10.0	15.0	15.0	15.0
□ Police Patrol Preventive Maintenance Labor Hours per Job	1.5	1.00	1.00	1.00
□ Fire Apparatus Preventive Maintenance Labor Hours per Job	3.8	3.0	3.0	3.0
□ Non-Emergency Vehicles Preventive Maintenance Labor Hours per Job	1.5	1.0	1.0	1.0
□ Repair Job Orders per Mechanic per Month	59.0	53.0	53.0	53.0
□ Preventive Maintenance Job Orders per Mechanic per Month	16.0	17.0	17.0	17.0

**ACTIVITY MEASURES**

	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
□ Vehicles maintained-Total	**162	*162	*162	*162
Public Safety	**102	**102	**102	**102
Other Departments	**62	*62	*62	*62
□ Equipment Maintained-Total	*306	*306	*306	*306
Public Safety	**82	**82	**82	**82
Other Departments	**224	**224	**224	**224
□ Total vehicles/equipment maintained	**470	**470	**470	*470
□ Vehicle Preventive maintenance operation (job orders)	#600	#600	#575	#600
□ Vehicle repair operations (job orders)	1,653	1,900	1,800	1,900
□ Total Operations (job orders)	2,253	2,500	2,500	2,500
□ Fixed equipment maintained	20	20	20	20
□ Vehicles & Equipment using Extended Life Oil		180	170	180
□ Vehicles Removed from Fleet Report still in service		15	15	15

- \* Changes in equipment classification resulted in more accurate Inventory tracking but changes totals.
- \*\* Additions to Fleet changes totals for next fiscal year.  
 Vehicle & Equipment totals will be reduced after City Auction.
- \*\*\* Completed Small Equipment inventory removing no longer used, auctioned and or missing items.
- # Extended life oil allows increased mileage between Preventive Maintenance intervals.

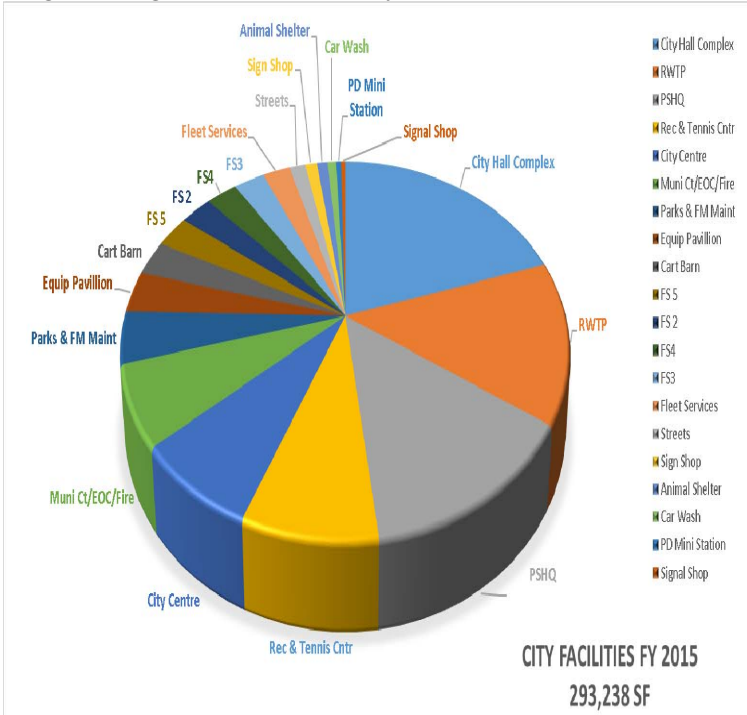
===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **FACILITIES MAINTENANCE**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-146**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Facilities Maintenance Division is charged with maintenance oversight of all City buildings consisting of 293,238 Square Feet of building space with additional oversight of maintenance operations at the 25,000 square foot City Center Facility as well as the wastewater and Regional raw water treatment facilities consisting of 9 buildings in the greater Missouri City area.



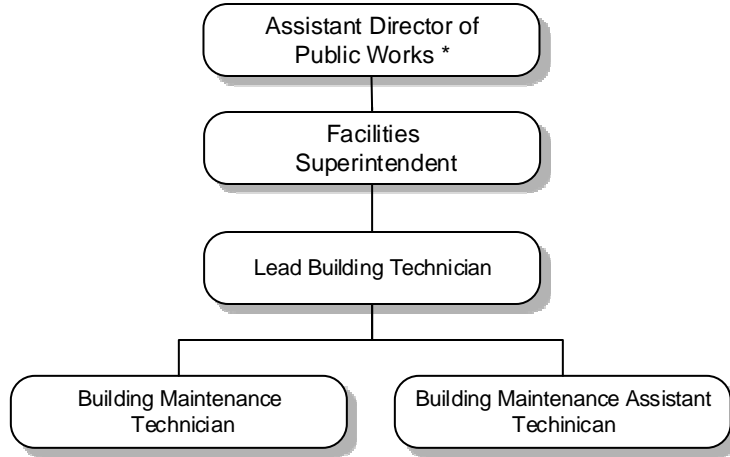
**City Facilities by Square Footage**

City Hall Complex	59,284
RWTP	40,733
PSHQ	40,733
Rec & Tennis Center	24,488
City Centre	22,543
Muni Ct/EOC/Fire	20,260
Parks & Facilities Maint	12,960
Equip Pavilion	10,500
Cart Barn	9,000
FS 5	8,393
FS 2	7,864
FS4	7,740
FS3	7,740
Fleet Services	6,856
Streets	3,984
Sign Shop	3,000
Animal Shelter	2,660
Car Wash	2,200
PD Mini Station	1,250
Signal Shop	1,050

The Division assures compliance with all Federal and State mandates, is responsible for keeping all mechanical systems fully operational and has implemented an aggressive Preventative Maintenance (PM) Program. This program incorporates facility inspections to maintain a clean and comfortable work environment and assures the external and interior conditions of the facilities conform to the highest standards. The Facilities Superintendent oversees all contracts associated with the maintenance of building equipment, mechanical systems, and janitorial services. The Facilities Maintenance staff performs routine building repairs and preventative maintenance functions. The Facilities Superintendent is also responsible for managing the Fire, Sprinkler, Boiler and Elevator Inspections for the city buildings and for any necessary corrections.



===== **FY 2017 ANNUAL BUDGET** =====



Total Full-Time Employees = 4

\* Assistant Director of Public Works is included in Public Works Administration Divisional Budget

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **FACILITIES MAINTENANCE**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-146**

<b>STRATEGIC GOAL 2019</b>	<b>DIVISIONAL OBJECTIVES</b>
1,4	Improve the quality and aesthetics of the Missouri City civic facilities while improving customer service with the use of a work order system. <ul style="list-style-type: none"> <li><input type="checkbox"/> Implement improved preventative maintenance program.</li> <li><input type="checkbox"/> Implement improved customer service and expectations of internal customers.</li> </ul>
1,4	Monitor and reduce, when possible, the energy usage of the buildings city wide at a minimum of 1%.
2,4	Implement the FY 16-17 Facilities Checklist for all Missouri City Buildings in accordance with the established frequency schedule.
2,4	Complete the Facilities Maintenance schedule for preventative maintenance on time and perform at least 75%* of the necessary repairs within budget allowances.
2,4	Participate in the Facilities Maintenance safety program with at least two staff taking four training modules.
2,4	Provide training to at least two staff and one Department personnel in the HVAC building automation system (Metasys) that is used to operate both Emergency Operations Center/Municipal Court Building and City Hall Complex, and in the Trane Tracer Convergence system at the Recreation and Tennis Center.

**PERSONNEL SCHEDULE**

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>	<u>Salary Grade</u>
Facilities Superintendent	1	1	1	1	22
Lead Building Technician	1	1	1	1	13
Building Maintenance Technician	1	1	1	1	11
Building Maintenance Asst. Technician	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	5
Total Full-time Employees	4	4	4	4	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **FACILITIES/MAINTENANCE**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-146**

**PERFORMANCE MEASURES**

<b>Facility Projects</b>	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Electrical Utilities Yearly Usage	\$401,452	\$472,929	\$425,000	\$480,000
❑ KVA usage for all city facilities	4,803	1,521	13,750	16,500
❑ Number of hours to perform Preventative Maintenance in house on HVAC systems	N/A	408	355	408
❑ Number of budgeted supplemental requests completed	2	12	7	12
❑ Number of hours to update the Facility Maintenance Checklist FY 16 Completion	40	40	35	40
❑ Utility Consumption Costs (electric, gas, & water) per Gross Square Feet. O&M Benchmarks from IFMA Report #32 for City/County Government is \$2.32/GSF & average for buildings operating 7 days/week is \$2.86/GSF. 8 of 15 buildings operate 7 days a week with several operating 24/7. Estimated current GSF is 252,084. **	\$2.06/ GSF	\$2.50/ GSF**	\$2.26/ GSF	\$2.50/ GSF**
❑ Total Operating Costs (operation, janitorial, maintenance and utilities) per Rentable Square Foot. O&M Benchmarks from IFMA Report #32 average \$/RSF for City/County Government is \$6.73/RSF & average for buildings between ages 21-30 is \$7.45. Estimated current RSF is 204,793 RSF.	\$6.30/ RSF	\$6.52/ RSF*	\$6.50/ RSF*	\$6.52/ RSF*

\* These numbers include the Tennis Court lighting as it shares the meter with the building.  
 \*\* This is inclusive of 31,543 sq.ft. for the City Centre/Cart Barn

**ACTIVITY MEASURES**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
Number of requests for service completed by the Facilities Maintenance division. (July 2014– June 2015)*	376	500	600	625

\*Please note that the amount of work orders does not represent all the work that FM completes. Facilities Maintenance performs special repair/remodel projects that are identified through a supplemental request. Some tasks are completed as needed/necessary as staff notes/discovers and handles on the spot.

DEPARTMENT: **PUBLIC WORKS**  
DIVISION: **ANIMAL SERVICES**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-15-148**

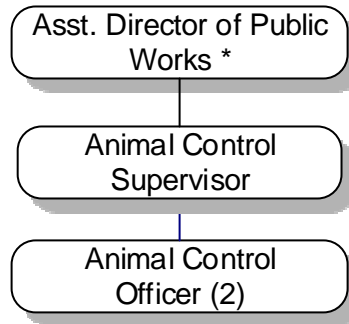
**DESCRIPTION OF DIVISIONAL OPERATIONS**

The City employs two full-time certified Animal Services Officers and one Animal Services Supervisor. With the utilization of three Animal Services trucks, Animal Services coverage is provided to all areas within the City and special patrol to any problem areas. Animal Services include impounding loose dogs and feral cats, addressing animal bite and dangerous dog cases, placing adoptable dogs and cats, working with animal rescue groups, investigate animal cruelty cases, and assist in controlling certain of wildlife.

The Division operates the animal shelter, the Adopt-a-Pet Program, works with various Rescue groups, and impounds animals when appropriate. The City of Stafford contracts with the City for the use and operation of the shelter.

The Division furnishes Missouri City residents with various animal traps for the capture of domestic and feral animals. The Division provides oversight of the Animal Services Advisory panel and hosts three public meeting annually.

All Animal Services Officers were re-certified as Animal Service Officers. The Missouri City Animal Shelter is a key component of the operations. The Division fully utilizes a Municipal Volunteer Program that brings in an average of 10 volunteers a week who provide shelter operation services and promotes the shelter's animals for adoption at many community events and assists with placing animals with many rescue and foster groups.



Total Full-Time Employees = 3

\*Assistant Director of Public Works is included in the Public Works Administration Divisional Budget.

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PUBLIC WORKS**  
 DIVISION: **ANIMAL SERVICES**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-15-148**

<b>STRATEGIC GOAL 2019</b>	<b>DIVISIONAL OBJECTIVES</b>
1,4	<ul style="list-style-type: none"> <li>Maintain an average response time of thirty minutes to Animal Services calls for service at least 95% of the time.</li> </ul>
1,4	<ul style="list-style-type: none"> <li>Provide customer service representation at least 4 days a week (20 hrs) at the Animal Shelter facility thru the use of a municipal volunteer program, by December 31, 2016.</li> </ul>
1,4	<ul style="list-style-type: none"> <li>Host an “Adopt-a-Pet” event at least twice per quarter to provide for at least a 15% increase in adoption rates and a marked increase in community awareness of pet ownership and responsibilities.</li> </ul>
1,4	<ul style="list-style-type: none"> <li>Host three Animal Services Advisory panel meetings and implement 80% of the recommendations by the panel by May 30, 2017.</li> </ul>
4	<ul style="list-style-type: none"> <li>Develop SOP for improved cleaning of the shelter to help prevent cross contamination and avoid dogs and cats getting sick by December 31, 2016</li> </ul>
4	<ul style="list-style-type: none"> <li>Review and develop a check list for Volunteers to use as a reference tool when walking dogs to prevent the transfer of any illness by December 31, 2016.</li> </ul>

**PERSONNEL SCHEDULE**

	<u>FY 2015 Actual</u>	<u>FY2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>	<u>Salary Grade</u>
Animal Control Supervisor	1	1	1	1	10
Animal Control Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	7
Total Full Time Employees	3	3	3	3	



===== **FY 2017 ANNUAL BUDGET** =====

**DEPARTMENT: PUBLIC WORKS**  
**DIVISION: ANIMAL SERVICES**

**FUNDING SOURCE: GENERAL FUND**  
**FUND NUMBER: 101-15-148**

<b>PERFORMANCE INDICATORS</b>
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	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Number of hours to investigate a dangerous dog case per year	14	18	14	15
❑ Number of hours to respond to emergency calls per month	16	15	16	16
❑ Number of hours required to maintain certifications for each officer	10	10	10	10
❑ Number of hours to impound per animal (dog/cat/other)	2	2	2	2
❑ Number of volunteer hours logged per year	1,227	1,300	1,400	1,400

<b>ACTIVITY MEASURES</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Number of Animal Services Calls for Service	2,598	3,300	2,800	3,000
❑ Number of Impounds (dogs and cats)	1,301	1,300	1,230	1,300
❑ Number of Bite Cases Reported (includes dog on dog bites)	32	50	40	40
❑ Number of Euthanized Animals	598	500	580	560
❑ Number of Adoptions – Adopt-a Pet	90	60	72	80
❑ Number of Adoptions – Rescue Groups	374	275	315	320
❑ Number of students visited	100	130	50	100
❑ Number of Dangerous Dog Cases	4	5	4	4