

FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : Dedicated Drainage & Street Renewal Fund				
Business Area : Houston Public Works				
Fund No. /Bus. Area No. : 2310 / 2000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Asphalt Repairs / Skin Patches	11,680	8,300	9,300	9,300
Asphalt Surface Overlaid (lane miles)	186	153	153	153
Bridges Inspected	2,730	2,770	2,742	2,742
Bridges Replaced	8	8	8	8
Concrete Panel Replacement	1,213	620	1,100	620
Drainage Collection Rate	93%	95%	93%	93%
Mobility Permit Investigations Completed	15,396	13,500	12,100	13,500
Percentage of Potholes Repaired within Next Business Day After 311 Request	96%	95%	95%	95%
Percentage of Signals Receiving Two Preventative Maintenance Services per Year	95%	95%	80%	95%
Signals Maintained	760	800	600	800
System Availability - Distributed Server	99.9%	99.9%	99.9%	99.9%
System Availability - Virtual Servers	99.9%	99.9%	99.9%	99.9%
Total Number of Potholes Repaired	64,594	52,000	52,000	52,000
Traffic Plan Reviews Completed in 10 Business Days	98%	90%	95%	90%
Traffic Signal Repairs Completed	15,767	15,000	18,000	15,000
Traffic Signs Completed within 10 Business Days	98%	95%	95%	95%
Expenditures Adopted Budget vs Actual Utilization	90%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	104%	100%