

# CONVENTION AND ENTERTAINMENT FACILITIES DEPARTMENT

## Description and Mission

The Parking Management Operating Fund supports the activities of the Parking Management Division. The Operating Fund will become an Enterprise Fund at the beginning of fiscal year 2008.

The Parking Management Division is dedicated to enhancing the quality of life for residents and visitors of the City of Houston by encouraging the efficient movement of people and goods throughout the City.

Parking Management is the City's agency responsible for managing and providing on-street parking alternatives to the citizens in the greater Houston area. It is the Division's goal to provide safe and sufficient parking to residents, businesses and guests.

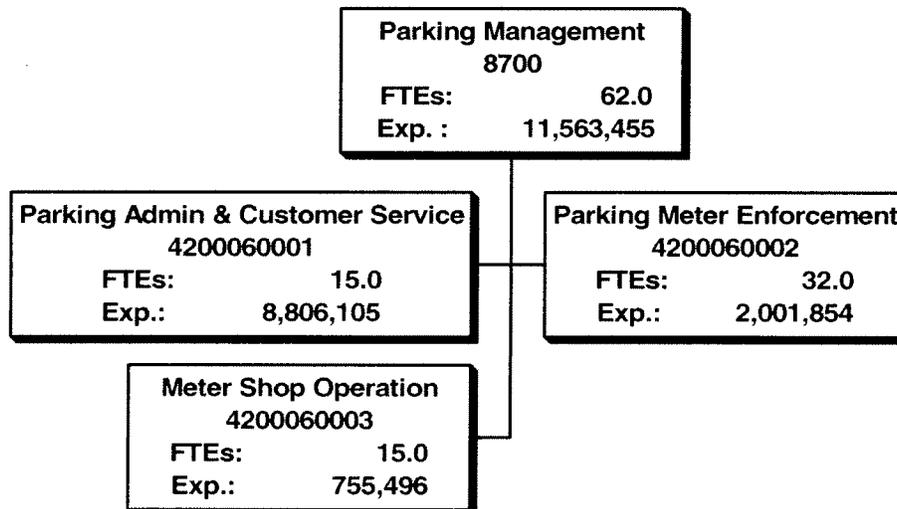
### Department Short-Term Goals

- Improve the parking service options of our customers by completing the deployment of new state-of-the-art Luke pay stations that allow multiple payment options.
- Continue to reduce and consolidate the amount of street signage to decrease the level of customer confusion due to multiple signs.
- Continue to educate citizens about the changing dynamics of downtown Houston through our customer communications program.
- Offer parking permit sales online for increased customer convenience and satisfaction.

### Department Long-Term Goals

- Seek fund approval for the next phase of purchase and installation of the Luke pay stations.
- Obtain approval from the Parking Commission, the Mayor and City Council for other initiatives that will expand and improve parking space opportunities throughout the city.
- Continue to improve partnerships with strategic business and community stakeholders to better manage curb space usage in the following areas: Midtown, Greenway Plaza, The Texas Medical Center, Texas Southern University, St. Thomas University, and Rice Village as well as the areas adjacent to the courthouses.
- Enhance our proactive, customer – driven reputation reflected by the daily presence of Parking Enforcement Officers.

## Department Organization



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**FISCAL YEAR 2008 BUDGET**

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**Fund Summary**

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**Fund Name** : C&E - Parking Management Operating Fund  
**Business Area Name** : Convention & Entertainment  
**Fund No./Bus. Area No.** : 8700 / 4200

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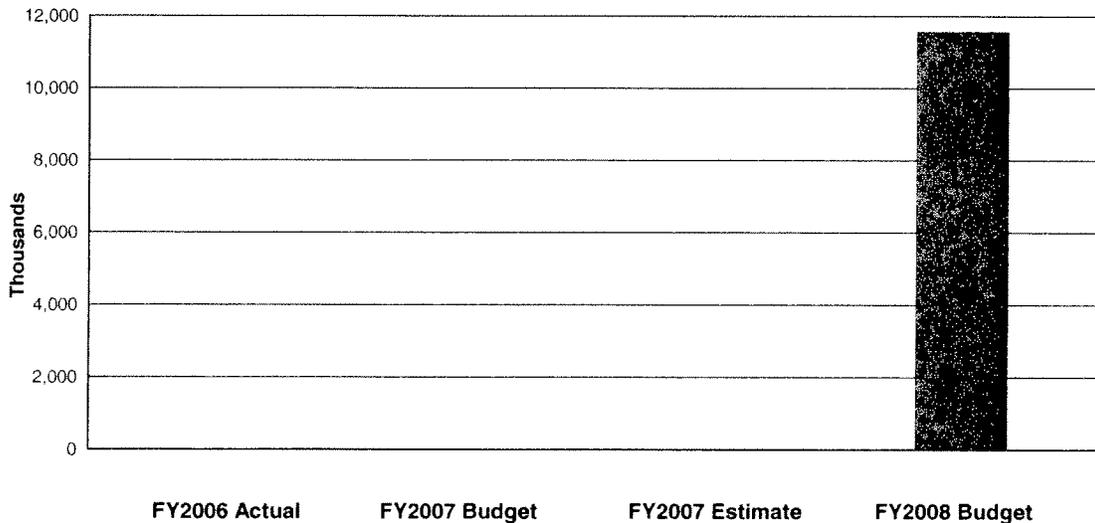
	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	0	0	<b>11,628,823</b>
Total Available Resources	<u>0</u>	<u>0</u>	<u><b>11,628,823</b></u>
Maintenance and Operations	0	0	<b>4,228,455</b>
Debt Service	0	0	<b>1,335,000</b>
Other Interfund Transfers	0	0	<b>6,000,000</b>
Total Expenditures	<u>0</u>	<u>0</u>	<u><b>11,563,455</b></u>
Planned Ending Fund Balance	0	0	<b>65,368</b>
Total Budget	<u><u>0</u></u>	<u><u>0</u></u>	<u><u><b>11,628,823</b></u></u>



**FISCAL YEAR 2008 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : C&amp;E - Parking Management Operating Fund</b>					
<b>Business Area Name : Convention &amp; Entertainment</b>					
<b>Fund No./Bus. Area No. : 8700 / 4200</b>					
		<b>FY2006 Actual</b>	<b>FY2007 Budget</b>	<b>FY2007 Estimate</b>	<b>FY2008 Budget</b>
Expenditures	Personnel Services	0	0	0	2,920,722
	Supplies	0	0	0	193,690
	Other Services and Charges	0	0	0	965,205
	Equipment	0	0	0	148,838
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,228,455</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,335,000</u>
Total Expenditures	0	0	0	11,563,455	
Revenues		0	0	0	11,628,823
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	62.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>62.0</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.3
Budget Highlights	<ul style="list-style-type: none"> <li>o FY2008 is the first year Parking Management will operate as an Enterprise Fund.</li> <li>o Parking Management will continue its commitment to transfer \$6,000,000 in revenue to the General Fund for police protection, street maintenance as well as other General Fund uses.</li> <li>o After servicing debt, the remaining meter parking revenue will be divided evenly between Parking Management and HPD's Police Special Services Fund 2201. The amount of the transfer to Fund 2201 is budgeted at \$1,107,000.</li> <li>o The Services increase over the FY2007 estimate is driven by a computer software maintenance agreement for the approaching out of warranty period coverage for the "Luke" pay stations.</li> </ul>				

**C&E - Parking Management Operating Fund  
Convention & Entertainment  
Expenditure Summary**



**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : C&E - Parking Management Operating Fund  
**Business Area Name** : Convention & Entertainment  
**Fund No./Bus Area No.** : 8700 / 4200

Cost Center Description	Cost Center Objectives
<p><b>Parking Administration &amp; Customer Svc</b>      <b>4200060001</b></p> <p>Responsible for managing and monitoring the City of Houston's parking program which includes enforcement, booting, maintenance and revenue collection. Duties will expand in FY2008 to include new City approved and other transferred permitting programs.</p>	<p>Improves overall enforcement activities and parking conditions throughout the City with courteous/informative enforcement of applicable laws. Attains prompt customer service reputation in handling collections, permitting and citizen inquiries related to parking.</p> <p>Ensures that all parking ordinances are enforced within the jurisdictional boundaries of the City of Houston.</p> <p>Assures that meters and multi-space pay stations are in working order. Identifies non-metered street areas and deploys meter units from the available meter shop inventory.</p>
<p><b>Parking Meter Enforcement</b>                      <b>4200060002</b></p> <p>The Meter Enforcement Group is staffed with 32 employees responsible for monitoring compliance with City of Houston ordinances relating to on-street parking. Additionally, the staff patrols and monitors neighborhoods for compliance.</p>	
<p><b>Meter Shop Operation</b>                                <b>4200060003</b></p> <p>The Meter Shop Group is staffed with 15 employees with the following responsibilities: the maintenance and repair of meters, the collect of meter receipts and the removal and/or relocation of meters and meter components.</p>	

**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : C&E - Parking Management Operating Fund  
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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Process applications & payments for permits: o Residential Parking o News Rack Decals o Meter Bagging							720 800 435		
	0.0	0				0	15.0	8,806,105	
Detect and boot eligible vehicles Issue Parking Citations Valid Citations % Citations Paid							1,500 225,000 75%		
		0				0	32.0	2,001,854	
Luke meters installed Meter Collections % Cash/Coins vs Credit Card % Reported meter repairs resolved							425 17% 90%		
		0				0	15.0	755,496	
<b>Total</b>	<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>62.0</u>	<u>11,563,455</u>	

**FISCAL YEAR 2008 BUDGET**

**Fund Name** : C&E - Parking Management Operating Fund  
**Business Area Name** : Convention & Entertainment  
**Fund No./Bus Area No.** : 8700 / 4200

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2007 Budget FTE</b>	<b>FY2008 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	0.0	3.0	3.0
ADMINISTRATIVE ASSISTANT	17	0.0	2.0	2.0
ADMINISTRATIVE ASSOCIATE	13	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	0.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE I	13	0.0	6.0	6.0
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	1.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	0.0	1.0	1.0
DEPUTY DIRECTOR(EXE LEV)	34	0.0	1.0	1.0
DIVISION MANAGER	29	0.0	1.0	1.0
MAINTENANCE MECHANIC II	12	0.0	3.0	3.0
MAINTENANCE MECHANIC III	14	0.0	1.0	1.0
OFFICE SUPERVISOR	17	0.0	3.0	3.0
PARKING ENFORCEMENT LEADER	14	0.0	3.0	3.0
PARKING ENFORCEMENT OFFICER	10	0.0	26.0	26.0
PARKING METER COLLECTOR	10	0.0	6.0	6.0
SECURITY OFFICER	08	0.0	1.0	1.0
SIGN PROCESSOR	09	0.0	1.0	1.0
SUPERINTENDENT	24	0.0	1.0	1.0
<b>Total FTEs</b>		<b>0.0</b>	<b>62.0</b>	<b>62.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalent</b>		<b>0.0</b>	<b>62.0</b>	<b>62.0</b>

**FISCAL YEAR 2008 BUDGET**

**Business Area Revenue Summary**

**Fund Name** : C&E - Parking Management Operating Fund  
**Business Area Name** : Convention & Entertainment  
**Fund No./Bus Area No.** : 8700 / 4200

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
<b>4200060001</b>	<b>Parking Administration &amp; Customer Svc</b>			
427020	Parking Violations	0	0	7,400,000
427090	Residential Parking Permit	0	0	26,400
427230	Boot Fees	0	0	63,000
427240	Administrative Boot Fees	0	0	63,000
447010	Metered Parking Revenue	0	0	2,442,000
447030	Surface Parking Revenue	0	0	1,300,000
447040	Contract Parking Revenue	0	0	334,423
<b>Total</b>	<b>Parking Administration &amp; Customer Svc</b>	<u>0</u>	<u>0</u>	<u>11,628,823</u>
<b>Total</b>	<b>Convention &amp; Entertainment</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>11,628,823</u></u>

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : C&E - Parking Management Operating Fund  
**Business Area Name** : Convention & Entertainment  
**Fund No./Bus. Area No.** : 8700 / 4200

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	0	0	0	1,992,578
500060	Overtime - Civilian	0	0	0	15,000
500090	Premium Pay - Civilian	0	0	0	2,600
500110	Bilingual Pay - Civilian	0	0	0	11,702
501070	Pension - Civilian	0	0	0	314,827
501160	Vehicle Allowance - Civilian	0	0	0	4,200
502010	FICA - Civilian	0	0	0	153,762
503010	Health/Life Insurance - Active Civilian	0	0	0	321,858
503060	Long Term Disability	0	0	0	8,866
503090	Workers Compensation-Civilian-Admin	0	0	0	14,632
503100	Workers Compensation-Civilian-Clm	0	0	0	15,440
504020	Compensation Contingency	0	0	0	63,087
504030	Unemployment Claims	0	0	0	2,170
<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,920,722</b>
511015	Cleaning & Sanitary Supplies	0	0	0	2,000
511020	Construction Materials	0	0	0	30,000
511040	Audiovisual Supplies	0	0	0	1,000
511045	Computer Supplies	0	0	0	7,000
511050	Paper & Printing Supplies	0	0	0	43,200
511055	Publications & Printed Materials	0	0	0	26,300
511060	Postage	0	0	0	500
511070	Miscellaneous Office Supplies	0	0	0	9,000
511095	Small Technical & Scientific Equipment	0	0	0	500
511110	Fuel	0	0	0	43,550
511120	Clothing	0	0	0	27,640
511125	Food Supplies	0	0	0	3,000
<b>Total</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,690</b>
520102	Security Services	0	0	0	37,400
520108	Information Resource Services	0	0	0	1,140
520110	Management Consulting Services	0	0	0	75,000
520114	Miscellaneous Support Services	0	0	0	182,250
520119	Computer Equipment/Software Maintenance	0	0	0	20,000
520120	Communications Equipment Services	0	0	0	20,210
520123	Vehicle & Motor Equipment Services	0	0	0	30,000
520137	C&E Parking Contract Svcs	0	0	0	152,000
520143	Credit/Bank Card Services	0	0	0	10,000
520510	Mail/Delivery Services	0	0	0	72,570
520520	Printing & Reproduction Services	0	0	0	95,850
520765	Membership & Professional Fees	0	0	0	2,500
520805	Education & Training	0	0	0	2,500
520905	Travel - Training Related	0	0	0	7,800
520910	Travel - Non-Training Related	0	0	0	3,900
521415	Land and Grounds Maintenance	0	0	0	7,200
521605	Data Services	0	0	0	30,000
521610	Voice Services	0	0	0	30,500
521705	Vehicle/Equipment Rental/Lease	0	0	0	3,500
521715	Office Equipment Rental	0	0	0	7,000
522430	Miscellaneous Other Services & Charges	0	0	0	42,285
522795	Other Interfund Services	0	0	0	129,600

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
522820	Interfund EB Cape Training	0	0	0	2,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,205</b>
560220	Vehicles	0	0	0	148,838
<b>Total</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,838</b>
531145	Transfers for Interest	0	0	0	228,000
532005	Transfers to General Fund	0	0	0	6,000,000
532025	Transfers to Special Revenues	0	0	0	1,107,000
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,335,000</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,563,455</b>