CONVENTION AND ENTERTAINMENT FACILITIES DEPARTMENT

Description and Mission

The Convention & Entertainment Facilities Department operates the following funds:

- Facilities Operating Fund, Fund 8601
- Parking Management Operating Fund, Fund 8888

Using the Facilities Operating Fund, the Conventions & Entertainment Facilities Department operates and maintains the City's multi-purpose convention and entertainment venues. Showcasing these facilities is critical to attracting important conventions and cultural events to Houston. The Department takes pride in providing first-class services to our patrons in superior, well-maintained and operated facilities.

Near the end of FY2005, the department undertook the management and operation of the Miller Outdoor Theater, an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the public. Revenues from the General Fund support the maintenance and operation of this property.

The Parking Management Division is the City's agency responsible for managing and providing on-street parking alternatives in the greater Houston area. It is the Division's goal to provide safe and sufficient parking to residents, businesses and guests. The Parking Management Operating Fund will begin fiscal year 2008 as an Enterprise Fund, 8888. A portion of the revenues generated in this new fund will be contributed to the General Fund.

Business Area Budget Summary

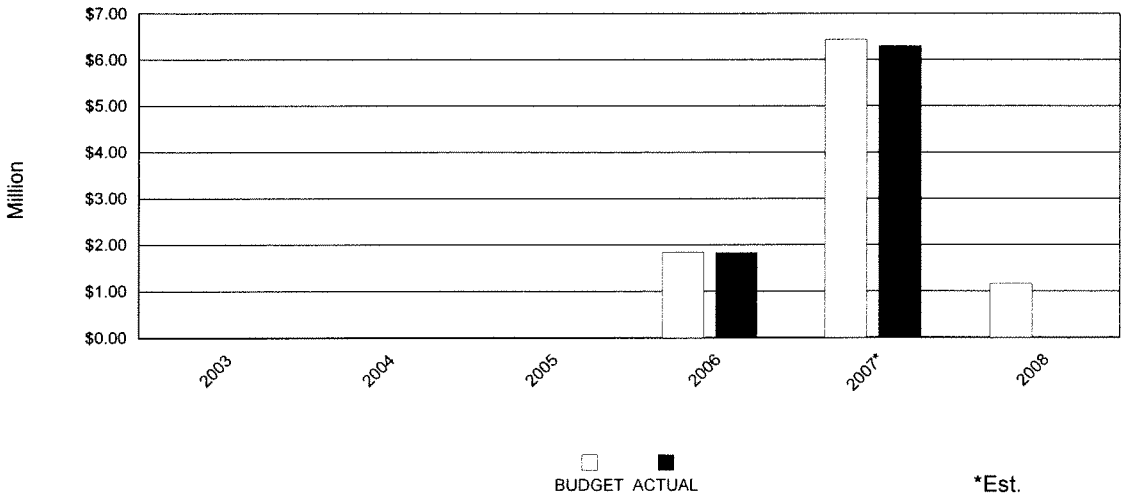
Fund Name : General Fund
Business Area Name : Convention and Entertainment Facilities
Fund No./Bus. Area No. : 1000 / 4200

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	1,628,617	2,665,252	2,665,252	**0**
	Supplies	104,144	251,875	302,175	**0**
	Other Services and Charges	76,090	654,161	729,324	**0**
	Equipment	0	323,550	271,750	**0**
	Non-Capital Equipment	15,725	133,200	154,187	**0**
	Total M & O Expenditures	1,824,576	4,028,038	4,122,688	**0**
	Debt Service & Other Uses	0	2,407,716	2,238,066	**1,153,911**
	Total Expenditures	1,824,576	6,435,754	6,360,754	**1,153,911**
Revenues		6,416,713	11,778,656	11,424,316	**6,000,000**
Staffing	Full-Time Equivalents - Civilian	62.5	64.4	54.5	**0.0**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	62.5	64.4	54.5	**0.0**
	Full-Time Equivalents-Overtime	0.5	0.3	0.0	**0.0**

Budget Highlights

- Parking Management is now an Enterprise Fund. The new Enterprise Fund number is 8888.
- Revenue from Parking Management, Fund 8888, will be transferred to the General Fund for police protection, street maintenance and other General Fund related expenses.
- The General Fund will transfer $1,153,911 to the Facilities Operating Fund, 8601, for the operation of Miller Outdoor Theater.

Convention and Entertainment Facilities
Current Budget vs Actual Expenditures



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Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **Convention and Entertainment Facilities**
Fund No./Bus Area No. : **1000 / 4200**

Cost Center Description	Cost Center Objectives
Miller Outdoor Theater **4200020006**	
Miller Outdoor Theater is an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the city's population.	To maintain the venue and its grounds in an attractive, clean and safe condition for performers and attendees as well as Hermann Park visitors. To provide excellent service and artistic guidance to its producers and/or lessees.
Parking Administration & Customer Svc **4200060001**	
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.	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.

Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **Convention and Entertainment Facilities**
Fund No./Bus Area No. : **1000 / 4200**

Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Facility occupancy days	230,000			230,000			**250,000**		
Facility costs per sq. ft	1.54			1.82			**1.75**		
		0.0	0		0.0	1,136,566		**0.0**	**1,153,911**
Semiannual training for all employees	N/A			97%			**N/A**		
Develop benchmarks by	N/A			12/31/2006			**N/A**		
Attend Super Neighborhood parking education mtgs	N/A			100%			**N/A**		
		62.5	1,824,576		54.5	5,224,188		**0.0**	**0**
Total		62.5	1,824,576		54.5	6,360,754		**0.0**	**1,153,911**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Convention & Entertainment
Fund No./Bus Area No. : 1000 / 4200

Commit Item	Description	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
4200060001	**Parking Administration & Customer Svc**			
427020	Parking Violations	7,500,000	7,500,000	**0**
427090	Residential Parking Permit	22,110	22,110	**0**
427230	Boot Fees	80,256	80,256	**0**
427240	Administrative Boot Fees	80,190	80,190	**0**
431020	Contributions from Others	82,500	0	**0**
447010	Metered Parking Revenue	2,613,600	2,441,760	**0**
447020	Garage Parking Revenue	1,400,000	1,300,000	**0**
490140	Transfer from Parking Management	0	0	**6,000,000**
Total	**Parking Administration & Customer Svc**	11,778,656	11,424,316	**6,000,000**
Total	**Convention & Entertainment**	11,778,656	11,424,316	**6,000,000**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Convention & Entertainment
Fund No./Bus. Area No. : 1000 / 4200

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	1,143,386	1,821,043	1,821,043	0
500060	Overtime - Civilian	11,204	11,439	11,439	0
500090	Premium Pay - Civilian	2,164	2,600	2,600	0
500110	Bilingual Pay - Civilian	9,425	11,702	11,702	0
501070	Pension - Civilian	187,381	298,651	298,651	0
501120	Termination Pay - Civilian	4,972	0	0	0
501160	Vehicle Allowance - Civilian	3,438	4,200	4,200	0
502010	FICA - Civilian	86,517	140,730	140,730	0
503010	Health/Life Insurance - Active Civilian	163,948	306,914	306,914	0
503060	Long Term Disability	6,186	11,282	11,282	0
503090	Workers Compensation-Civilian-Admin	9,942	15,397	15,397	0
504020	Compensation Contingency	0	39,023	39,023	0
504030	Unemployment Claims	54	2,271	2,271	0
Total	**Personnel Services**	**1,628,617**	**2,665,252**	**2,665,252**	**0**
511015	Cleaning & Sanitary Supplies	0	2,000	2,000	0
511020	Construction Materials	0	9,000	30,000	0
511035	Meters Hydrants & Plumbing Supplies	0	20,000	50,000	0
511040	Audiovisual Supplies	0	1,000	1,000	0
511045	Computer Supplies	0	7,050	7,050	0
511050	Paper & Printing Supplies	3,711	43,200	43,200	0
511055	Publications & Printed Materials	0	26,300	26,300	0
511060	Postage	0	0	500	0
511070	Miscellaneous Office Supplies	10,008	9,000	9,000	0
511095	Small Technical & Scientific Equipment	0	500	500	0
511110	Fuel	47,058	42,500	42,500	0
511115	Vehicle Repair & Maintenance Supplies	11,714	0	7,000	0
511120	Clothing	2,627	26,250	26,250	0
511125	Food Supplies	0	1,875	1,875	0
511145	Small Tools & Minor Equipment	300	14,000	5,000	0
511150	Miscellaneous Parts & Supplies	28,726	49,200	50,000	0
Total	**Supplies**	**104,144**	**251,875**	**302,175**	**0**
520102	Security Services	0	12,200	12,200	0
520106	Architectural Services	0	16,000	16,000	0
520107	Computer Info/Contr	0	5,000	0	0
520108	Information Resource Services	950	8,160	1,140	0
520114	Miscellaneous Support Services	0	3,000	3,000	0
520119	Computer Equipment/Software Maintenance	0	20,000	20,000	0
520120	Communications Equipment Services	0	20,210	20,210	0
520123	Vehicle & Motor Equipment Services	26,948	30,000	30,000	0
520124	Other Equipment Services	0	15,000	0	0
520137	C&E Parking Contract Svcs	0	162,133	152,000	0
520143	Credit/Bank Card Services	0	10,000	10,000	0
520510	Mail/Delivery Services	126	106,000	106,000	0
520515	Print Shop Services	0	600	600	0
520520	Printing & Reproduction Services	5,284	31,000	41,000	0
520765	Membership & Professional Fees	1,190	2,500	2,500	0
520805	Education & Training	1,527	2,500	2,500	0
520905	Travel - Training Related	2,236	2,000	2,000	0
520910	Travel - Non-Training Related	117	3,950	3,950	0

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Convention & Entertainment
Fund No./Bus. Area No. : 1000 / 4200

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
521405	Building Maintenance Services	0	7,000	0	**0**
521415	Land and Grounds Maintenance	0	4,148	70,064	**0**
521605	Data Services	0	0	30,000	**0**
521610	Voice Services	20,637	30,500	30,500	**0**
521705	Vehicle/Equipment Rental/Lease	0	100	3,500	**0**
521715	Office Equipment Rental	1,458	10,000	10,000	**0**
522305	Freight Charges	0	250	250	**0**
522430	Miscellaneous Other Services & Charges	15,617	20,000	30,000	**0**
522795	Other Interfund Services	0	129,600	129,600	**0**
522820	Interfund EB Cape Training	0	2,310	2,310	**0**
Total	**Other Services and Charges**	**76,090**	**654,161**	**729,324**	**0**
560120	Capital Exp-Building and Bldg Improvement	0	233,500	233,500	**0**
560210	Furniture Fixtures and Equipment	0	8,250	8,250	**0**
560220	Vehicles	0	51,800	0	**0**
560230	Computer HW and Developed SW	0	30,000	30,000	**0**
Total	**Equipment**	**0**	**323,550**	**271,750**	**0**
551010	Non-Capital Office Furniture & Equipment	0	0	24,500	**0**
551015	Non-Capital Computer Equipment	15,725	15,000	8,592	**0**
551020	Non-Capital Communication Equipment	0	114,550	114,550	**0**
551030	Non-Capital Machinery & Equipment	0	3,650	6,545	**0**
Total	**Non-Capital Equipment**	**15,725**	**133,200**	**154,187**	**0**
531145	Transfers for Interest	0	122,300	40,000	**0**
532015	Transfers to Convention & Entertainment	0	1,118,916	1,136,566	**1,153,911**
532025	Transfers to Special Revenues	0	1,166,500	1,061,500	**0**
Total	**Debt Service and Other Uses**	**0**	**2,407,716**	**2,238,066**	**1,153,911**
	Grand Total Expenditures	**1,824,576**	**6,435,754**	**6,360,754**	**1,153,911**