

GENERAL SERVICES DEPARTMENT PARKING MANAGEMENT

Description and Mission

The Parking Management Operating Fund supports the activities of the Parking Management Division. The Operating Fund became an Enterprise 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.

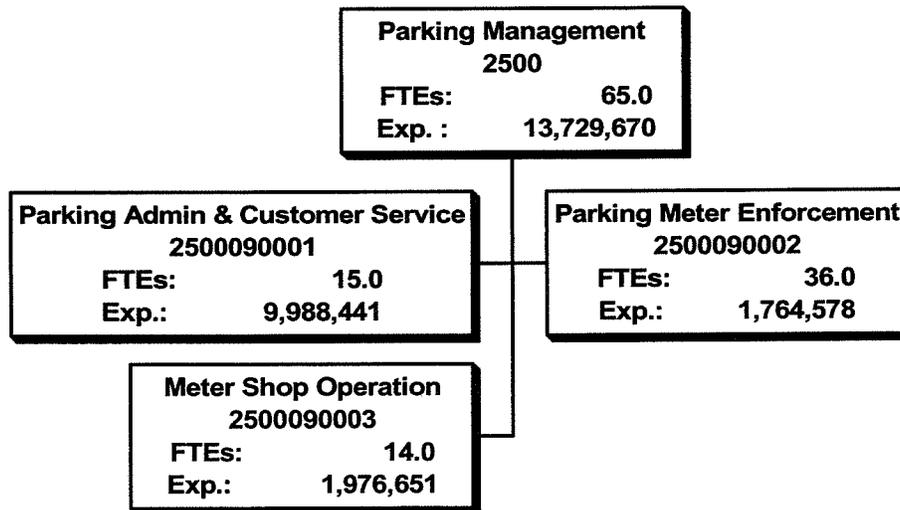
Department Short-Term Goals

- 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



FISCAL YEAR 2009 BUDGET

Fund Summary

Fund Name : Parking Management Operating Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 8700 / 2500

| | <u>FY2008 Current Budget</u> | <u>FY2008 Estimate</u> | <u>FY2009 Budget</u> |
|-----------------------------|----------------------------------|----------------------------|--------------------------|
| Beginning Fund Balance | 0 | 65,373 | 1,848,097 |
| Current Revenues | <u>11,628,823</u> | <u>12,654,975</u> | <u>12,808,080</u> |
| Total Available Resources | <u>11,628,823</u> | <u>12,720,348</u> | <u>14,656,177</u> |
| Maintenance and Operations | 4,290,473 | 3,863,072 | 6,280,459 |
| Debt Service | 1,290,764 | 1,009,179 | 949,211 |
| Other Interfund Transfers | 6,000,000 | 6,000,000 | 6,500,000 |
| Total Expenditures | <u>11,581,237</u> | <u>10,872,251</u> | <u>13,729,670</u> |
| Planned Ending Fund Balance | <u>47,586</u> | <u>1,848,097</u> | <u>926,507</u> |
| Total Budget | <u>11,628,823</u> | <u>12,720,348</u> | <u>14,656,177</u> |



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

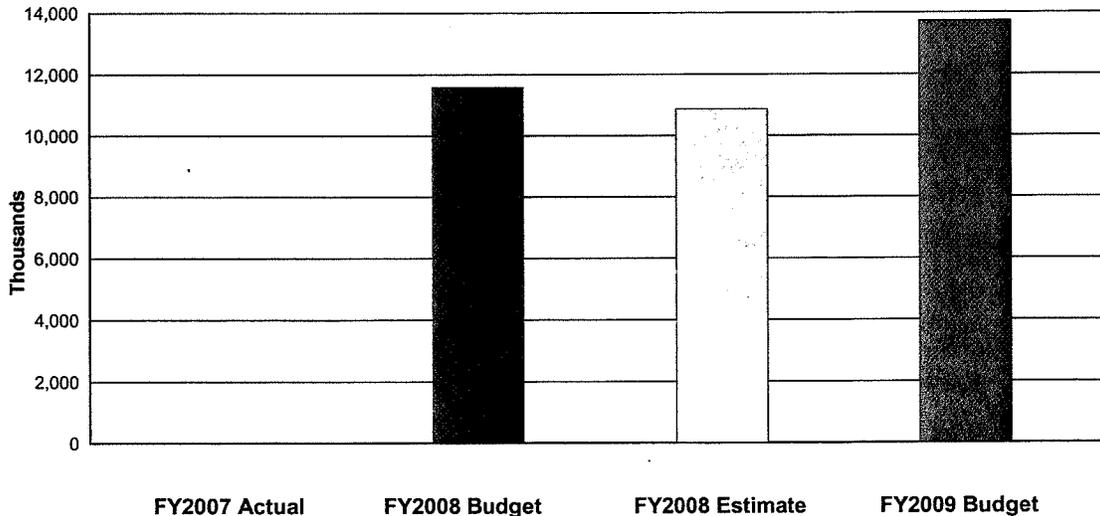
Fund Name : Parking Management Operating Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 8700 / 2500

| | | FY2007 Actual | FY2008 Current Budget | FY2008 Estimate | FY2009 Budget |
|--------------|------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures | Personnel Services | 0 | 2,936,504 | 2,759,064 | 3,173,712 |
| | Supplies | 0 | 220,642 | 154,150 | 302,180 |
| | Other Services and Charges | 0 | 972,963 | 793,520 | 2,381,281 |
| | Equipment | 0 | 151,364 | 148,838 | 379,786 |
| | Non-Capital Equipment | 0 | 9,000 | 7,500 | 43,500 |
| | Total M & O Expenditures | <u>0</u> | <u>4,290,473</u> | <u>3,863,072</u> | <u>6,280,459</u> |
| | Debt Service & Other Uses | 0 | 7,290,764 | 7,009,179 | 7,449,211 |
| | Total Expenditures | <u>0</u> | <u>11,581,237</u> | <u>10,872,251</u> | <u>13,729,670</u> |
| Revenues | 0 | 11,628,823 | 12,654,975 | 12,808,080 | |
| Staffing | Full-Time Equivalents - Civilian | 0.0 | 62.0 | 56.1 | 65.0 |
| | 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>62.0</u> | <u>56.1</u> | <u>65.0</u> |
| | Full-Time Equivalents-Overtime | 0.0 | 0.0 | 0.0 | 0.3 |

Budget Highlights

- o During FY2008, Parking Management operated as an Enterprise Fund within Convention and Entertainment and Public Works Departments. FY2009 budget year will prove to be a new adventure for opportunities to expand revenue potential and to better service our citizens vehicular parking needs.
- o Parking Management will continue its commitment to transfer revenue to the General Fund, making a \$6.5 million transfer in FY2009.
- 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 \$553,211.
- o The Services increase over FY2008 estimate is driven by a computer software maintenance agreement for out of warranty period coverage for the "Luke" pay stations.

**Parking Management Operating Fund
 General Services
 Expenditure Summary**



FISCAL YEAR 2009 BUDGET

| Business Area Cost Center Summary | |
|--|---|
| Fund Name : Parking Management Operating Fund Business Area Name : General Services Fund No./Bus Area No. : 8700 / 2500 | |
| Cost Center Description | Cost Center Objectives |
| GSD-PARK CUST SERV 2500090001 Responsible for managing and monitoring City of Houston's parking program: meter enforcement, vehicle booting, and meter revenue collection. Duties expanded in FY2008 to include processing and issuance of City approved permits: Newsrack; Valet & Commercial vehicles. | Improves overall enforcement activities and parking conditions throughout the City with courteous/informative enforcement of applicable laws. Attain prompt customer service reputation in handling collections, permitting and citizen inquiries related to parking. Ensures that all parking ordinances are enforced within the jurisdictional boundaries of the City of Houston. Assures that single meter units and multi-space pay stations are in working order. Identifies non-metered street areas and deploys meter units from the available meter shop inventory. |
| GSD-PARKING ENFORCE 2500090002 The Meter Enforcement Group is staffed with 36 employees responsible for monitoring compliance with City of Houston ordinances relating to on-street parking. Additionally, the staff patrols and monitors neighborhoods for compliance. | |
| GSD-PARKING METER OP 2500090003 The Meter Shop Group is staffed with 14 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 component repairs. | |

FISCAL YEAR 2009 BUDGET

| Business Area Cost Center Summary | | | | | | | | | |
|--|---------------|----------|----------|-------------------------|-------------------|----------|-------------------------|-------------------|----------|
| Fund Name : Parking Management Operating Fund Business Area Name : General Services Fund No./Bus Area No. : 8700 / 2500 | | | | | | | | | |
| Performance Measures | FY2007 Actual | | | FY2008 Estimate | | | FY2009 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 | | | | 2,500 800 435 | | | 2,500 2,000 435 | | |
| | 0.0 | 0 | | 14.0 | 8,409,041 | | 15.0 | 9,988,441 | |
| Detect and boot eligible vehicles Issue Parking Citations Valid Citations % Citations Paid | | | | 1,500 225,000 72% | | | 1,400 218,000 75% | | |
| | 0.0 | 0 | | 29.1 | 1,653,954 | | 36.0 | 1,764,578 | |
| Luke meters installed Meter Collections % Credit Card vs Cash&Coins % Meter repaired within 72 hours | | | | 379 25% 100% | | | 250 30% 100% | | |
| | 0.0 | 0 | | 13.0 | 809,256 | | 14.0 | 1,976,651 | |
| Total | <u>0.0</u> | <u>0</u> | | <u>56.1</u> | <u>10,872,251</u> | | <u>65.0</u> | <u>13,729,670</u> | |

FISCAL YEAR 2009 BUDGET

Fund Name : Parking Management Operating Fund
Business Area Name : General Services
Fund No./Bus Area No. : 8700 / 2500

| JOB DESCRIPTION | PAY GRADE | FY2008 Current Budget FTE | FY2009 Budget FTE | Change |
|--|------------------|----------------------------------|--------------------------|---------------|
| ADMINISTRATION MANAGER | 26 | 3.0 | 4.0 | 1.0 |
| ADMINISTRATIVE ASSISTANT | 17 | 2.0 | 1.0 | (1.0) |
| ADMINISTRATIVE ASSOCIATE | 13 | 1.0 | 0.0 | (1.0) |
| ADMINISTRATIVE COORDINATOR | 24 | 0.0 | 1.0 | 1.0 |
| ADMINISTRATIVE SPECIALIST | 20 | 1.0 | 2.0 | 1.0 |
| ADMINISTRATIVE SUPERVISOR | 22 | 0.0 | 1.0 | 1.0 |
| ASSISTANT DIRECTOR (EXECUTIVE LEVEL) | 32 | 0.0 | 1.0 | 1.0 |
| CUSTOMER SERVICE REPRESENTATIVE I | 13 | 6.0 | 1.0 | (5.0) |
| CUSTOMER SERVICE REPRESENTATIVE II | 15 | 0.0 | 3.0 | 3.0 |
| CUSTOMER SERVICE REPRESENTATIVE III | 16 | 1.0 | 0.0 | (1.0) |
| CUSTOMER SERVICE SUPERVISOR | 18 | 1.0 | 2.0 | 1.0 |
| DATA CONTROL CLERK | 8 | 0.0 | 1.0 | 1.0 |
| DEPUTY DIRECTOR (EXECUTIVE LEVEL) | 34 | 1.0 | 0.0 | (1.0) |
| DIVISION MANAGER | 29 | 1.0 | 0.0 | (1.0) |
| FIELD SUPERVISOR | 17 | 0.0 | 3.0 | 3.0 |
| FINANCIAL ANALYST III | 21 | 0.0 | 1.0 | 1.0 |
| MAINTENANCE MECHANIC II | 12 | 3.0 | 3.0 | |
| MAINTENANCE MECHANIC III | 14 | 1.0 | 1.0 | |
| OFFICE SUPERVISOR | 17 | 3.0 | 0.0 | (3.0) |
| PARKING ENFORCEMENT LEADER | 14 | 3.0 | 2.0 | (1.0) |
| PARKING ENFORCEMENT OFFICER | 10 | 26.0 | 25.0 | (1.0) |
| PARKING METER COLLECTOR | 10 | 6.0 | 7.0 | 1.0 |
| SECURITY OFFICER | 8 | 1.0 | 1.0 | |
| SENIOR DATA CONTROL CLERK | 12 | 0.0 | 1.0 | 1.0 |
| SENIOR DISPATCHER | 12 | 0.0 | 1.0 | 1.0 |
| SHOP MANAGER | 23 | 0.0 | 1.0 | 1.0 |
| SIGN PROCESSOR | 9 | 1.0 | 1.0 | |
| SUPERINTENDENT | 24 | 1.0 | 0.0 | (1.0) |
| TRAINER | 17 | 0.0 | 1.0 | 1.0 |
| Total FTEs | | 62.0 | 65.0 | 3.0 |
| Less adjustment for Civilian Vacancy Factor | | 0.0 | 0.0 | 0.0 |
| Full-Time Equivalents | | 62.0 | 65.0 | 3.0 |

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Parking Management Operating Fund
Business Area Name : General Services
Fund No./Bus Area No. : 8700 / 2500

| Commit Item | Description | FY2008 Current Budget | FY2008 Estimate | FY2009 Budget |
|--------------------|---------------------------------|------------------------------|------------------------|--------------------------|
| 2500090001 | GSD-PARK CUST SERV | | | |
| 421250 | Valet Parking Operator Permits | 0 | 25,000 | 25,000 |
| 421280 | Other Licenses & Permits | 0 | 225,000 | 225,000 |
| 427020 | Parking Violations | 7,400,000 | 7,550,000 | 7,600,000 |
| 427090 | Residential Parking Permit | 26,400 | 26,400 | 27,500 |
| 427230 | Boot Fees | 63,000 | 135,000 | 70,000 |
| 427240 | Administrative Boot Fees | 63,000 | 11,330 | 70,000 |
| 432010 | Interest on Pooled Investments | 0 | 50,000 | 50,000 |
| 434305 | Judgments & Claims | 0 | 1,881 | 0 |
| 434505 | Prior Year Expenditure Recovery | 0 | 231 | 0 |
| 447010 | Metered Parking Revenue | 2,442,000 | 2,958,200 | 3,130,580 |
| 447030 | Surface Parking Revenue | 1,300,000 | 1,200,000 | 1,200,000 |
| 447040 | Contract Parking Revenue | 334,423 | 449,423 | 400,000 |
| 452020 | Recoveries & Refunds | 0 | 10 | 0 |
| 456256 | NewSrack Permit and Decal Fees | 0 | 22,500 | 10,000 |
| Total | GSD-PARK CUST SERV | <u>11,628,823</u> | <u>12,654,975</u> | <u>12,808,080</u> |
| Total | General Services | <u>11,628,823</u> | <u>12,654,975</u> | <u>12,808,080</u> |

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Parking Management Operating Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 8700 / 2500

| Commit Item | Description | FY2007 Actual | FY2008 Current Budget | FY2008 Estimate | FY2009 Budget |
|--------------------|---|----------------------|------------------------------|------------------------|----------------------|
| 500010 | Salary Base Pay - Civilian | 0 | 2,031,260 | 1,890,426 | 2,101,370 |
| 500030 | Salary Part Time - Civilian | 0 | 0 | 30,900 | 82,320 |
| 500060 | Overtime - Civilian | 0 | 15,000 | 15,000 | 15,000 |
| 500090 | Premium Pay - Civilian | 0 | 2,600 | 4,700 | 7,200 |
| 500110 | Bilingual Pay - Civilian | 0 | 11,702 | 9,600 | 9,049 |
| 500210 | Pay for Performance-Municipal | 0 | 29,000 | 29,000 | 0 |
| 501070 | Pension - Civilian | 0 | 322,382 | 315,481 | 312,054 |
| 501120 | Termination Pay - Civilian | 0 | 0 | 700 | 0 |
| 501160 | Vehicle Allowance - Civilian | 0 | 4,200 | 4,200 | 4,200 |
| 502010 | FICA - Civilian | 0 | 157,307 | 139,872 | 169,284 |
| 503010 | Health Ins-Act Civilian | 0 | 321,858 | 282,000 | 370,306 |
| 503015 | Basic Life Insurance - Active Civilian | 0 | 0 | 1,950 | 2,894 |
| 503060 | Long Term Disability-Civilian | 0 | 6,866 | 6,345 | 5,185 |
| 503090 | Workers Compensation-Civilian-Admin | 0 | 14,632 | 11,000 | 14,188 |
| 503100 | Workers Compensation-Civilian-Clm | 0 | 8,440 | 14,017 | 15,440 |
| 504020 | Compensation Contingency | 0 | 2,087 | 0 | 63,087 |
| 504030 | Unemployment Claims | 0 | 9,170 | 3,873 | 2,135 |
| Total | Personnel Services | 0 | 2,936,504 | 2,759,064 | 3,173,712 |
| 511015 | Cleaning & Sanitary Supplies | 0 | 2,000 | 3,500 | 5,000 |
| 511020 | Construction Materials | 0 | 21,731 | 15,000 | 18,000 |
| 511025 | Electrical Hardware & Parts | 0 | 0 | 0 | 6,000 |
| 511030 | Mechanical Hardware & Parts | 0 | 0 | 0 | 20,000 |
| 511035 | Meters Hydrants & Plumbing Supplies | 0 | 0 | 0 | 5,000 |
| 511040 | Audiovisual Supplies | 0 | 1,000 | 0 | 0 |
| 511045 | Computer Supplies | 0 | 2,000 | 5,000 | 5,000 |
| 511050 | Paper & Printing Supplies | 0 | 43,200 | 15,000 | 66,900 |
| 511055 | Publications & Printed Materials | 0 | 11,800 | 1,000 | 1,000 |
| 511060 | Postage | 0 | 500 | 6,000 | 6,000 |
| 511070 | Miscellaneous Office Supplies | 0 | 9,000 | 10,200 | 10,200 |
| 511090 | Medical & Surgical Supplies | 0 | 0 | 400 | 400 |
| 511095 | Small Technical & Scientific Equipment | 0 | 500 | 0 | 0 |
| 511110 | Fuel | 0 | 43,550 | 43,550 | 43,550 |
| 511115 | Vehicle Repair & Maintenance Supplies | 0 | 0 | 1,000 | 0 |
| 511120 | Clothing | 0 | 27,640 | 25,000 | 30,000 |
| 511125 | Food Supplies | 0 | 3,000 | 1,500 | 3,000 |
| 511145 | Small Tools & Minor Equipment | 0 | 10,000 | 12,000 | 12,000 |
| 511150 | Miscellaneous Parts & Supplies | 0 | 44,721 | 15,000 | 70,130 |
| Total | Supplies | 0 | 220,642 | 154,150 | 302,180 |
| 520100 | Temporary Personnel Services | 0 | 0 | 12,000 | 5,000 |
| 520102 | Security Services | 0 | 37,400 | 15,800 | 40,000 |
| 520108 | Information Resource Services | 0 | 1,140 | 1,140 | 101,140 |
| 520110 | Management Consulting Services | 0 | 75,000 | 0 | 200,000 |
| 520114 | Miscellaneous Support Services | 0 | 182,250 | 60,750 | 303,750 |
| 520119 | Computer Equipment/Software Maintenance | 0 | 20,000 | 17,530 | 17,530 |
| 520120 | Communications Equipment Services | 0 | 20,210 | 9,300 | 9,660 |
| 520123 | Vehicle & Motor Equipment Services | 0 | 30,000 | 30,000 | 30,000 |
| 520124 | Other Equipment Services | 0 | 0 | 2,500 | 5,000 |
| 520128 | Other Construction Work Services | 0 | 5,300 | 20,000 | 645,000 |
| 520137 | C&E Parking Contract Svcs | 0 | 152,000 | 152,000 | 0 |

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Parking Management Operating Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 8700 / 2500

| Commit Item | Description | FY2007 Actual | FY2008 Current Budget | FY2008 Estimate | FY2009 Budget |
|---------------------------------|--|----------------------|------------------------------|------------------------|----------------------|
| 520143 | Credit/Bank Card Services | 0 | 10,000 | 10,000 | 13,000 |
| 520510 | Mail/Delivery Services | 0 | 72,570 | 70,000 | 72,570 |
| 520515 | Print Shop Services | 0 | 1,000 | 0 | 1,000 |
| 520520 | Printing & Reproduction Services | 0 | 94,593 | 40,000 | 59,000 |
| 520765 | Membership & Professional Fees | 0 | 2,500 | 2,500 | 3,200 |
| 520805 | Education & Training | 0 | 2,500 | 3,000 | 5,450 |
| 520815 | Tuition Reimbursement | 0 | 1,215 | 3,000 | 5,000 |
| 520905 | Travel - Training Related | 0 | 7,800 | 7,800 | 7,800 |
| 520910 | Travel - Non-Training Related | 0 | 3,900 | 3,900 | 3,900 |
| 521305 | Indirect Cost Recovery Payment | 0 | 0 | 0 | 150,000 |
| 521415 | Land and Grounds Maintenance | 0 | 7,200 | 0 | 5,000 |
| 521605 | Data Services | 0 | 30,000 | 25,000 | 25,000 |
| 521610 | Voice Services | 0 | 30,500 | 20,000 | 20,000 |
| 521705 | Vehicle/Equipment Rental/Lease | 0 | 3,500 | 3,500 | 3,500 |
| 521715 | Office Equipment Rental | 0 | 7,000 | 22,100 | 22,100 |
| 522205 | Metro Commuter Passes | 0 | 0 | 2,000 | 3,000 |
| 522305 | Freight Charges | 0 | 0 | 0 | 2,000 |
| 522430 | Miscellaneous Other Services & Charges | 0 | 43,785 | 25,000 | 26,000 |
| 522795 | Other Interfund Services | 0 | 129,600 | 233,700 | 596,681 |
| 522820 | Interfund EB Cape Training | 0 | 2,000 | 1,000 | 0 |
| Total | Other Services and Charges | 0 | 972,963 | 793,520 | 2,381,281 |
| 560220 | Vehicles | 0 | 151,364 | 148,838 | 139,786 |
| 560230 | Computer HW and Developed SW | 0 | 0 | 0 | 240,000 |
| Total | Equipment | 0 | 151,364 | 148,838 | 379,786 |
| 551010 | Non-Capital Office Furniture & Equipment | 0 | 0 | 0 | 20,000 |
| 551015 | Non-Capital Computer Equipment | 0 | 9,000 | 7,500 | 23,500 |
| Total | Non-Capital Equipment | 0 | 9,000 | 7,500 | 43,500 |
| 531145 | Transfers for Interest | 0 | 183,764 | 140,000 | 396,000 |
| 532005 | Transfers to General Fund | 0 | 6,000,000 | 6,000,000 | 6,500,000 |
| 532025 | Transfers to Special Revenues | 0 | 1,107,000 | 869,179 | 553,211 |
| Total | Debt Service and Other Uses | 0 | 7,290,764 | 7,009,179 | 7,449,211 |
| Grand Total Expenditures | | 0 | 11,581,237 | 10,872,251 | 13,729,670 |