

GENERAL SERVICES DEPARTMENT PARKING MANAGEMENT

Description and Mission

The Parking Management Operating Fund supports the activities of the Parking Management Division. This division is also responsible for the enforcement of ordinances that govern vehicles parked in the public right of way and the management and distribution of a variety of permits.

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.

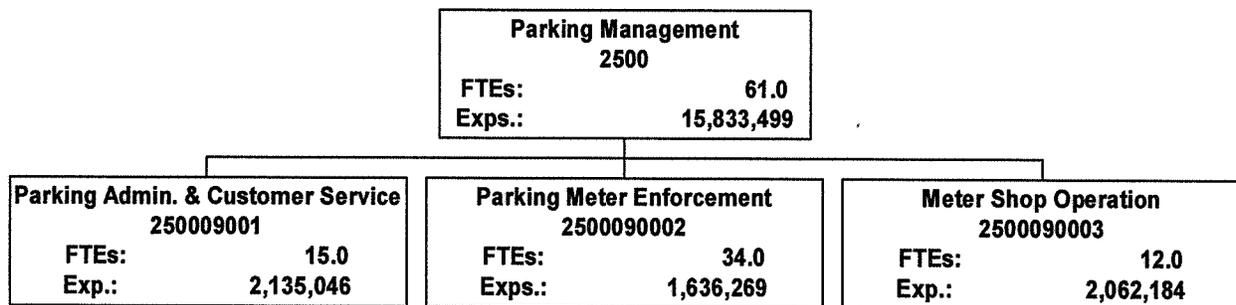
Department Short-Term Goals

- 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 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, The Texas Medical Center, Texas Southern University, University of Houston - Downtown 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 2010 BUDGET

Fund Summary

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

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Operating Fund Balance	2,332,052	2,332,052	3,040,404
Current Revenues	<u>12,808,080</u>	<u>12,721,000</u>	<u>13,188,525</u>
Total Available Resources	<u><u>15,140,132</u></u>	<u><u>15,053,052</u></u>	<u><u>16,228,929</u></u>
Maintenance and Operations	6,197,745	4,563,437	8,050,812
Debt Service	949,211	949,211	782,687
Other Interfund Transfers	6,500,000	6,500,000	7,000,000
Total Expenditures	<u>13,646,956</u>	<u>12,012,648</u>	<u>15,833,499</u>
Planned Ending Fund Balance	<u>1,493,176</u>	<u>3,040,404</u>	<u>395,430</u>
Total Budget	<u><u>15,140,132</u></u>	<u><u>15,053,052</u></u>	<u><u>16,228,929</u></u>



FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

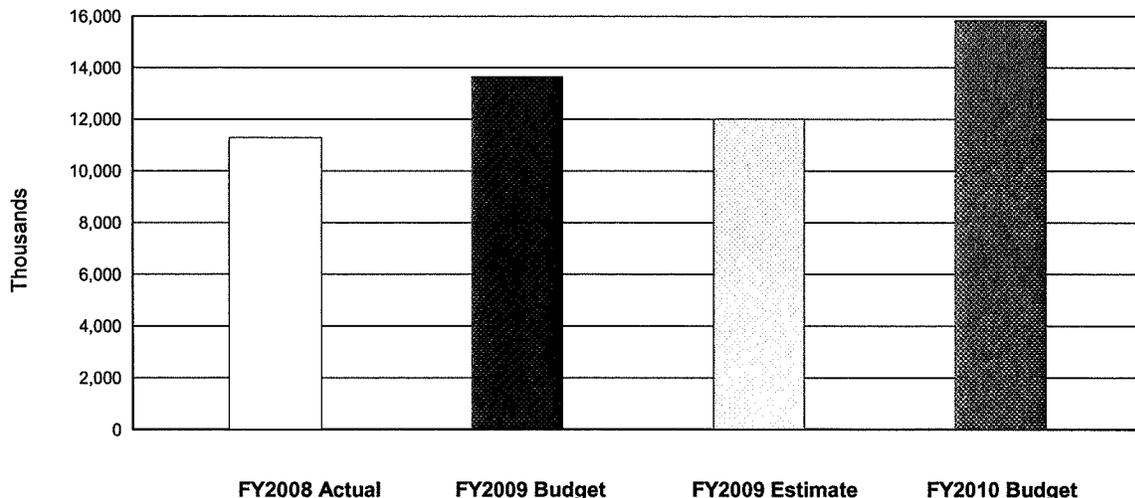
Fund Name : Parking Management Operating Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 8700 / 2500

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	3,074,370	3,075,775	2,680,820	3,061,561
	Supplies	129,318	498,180	334,252	528,395
	Other Services and Charges	764,929	2,193,167	1,368,458	3,160,156
	Equipment	131,826	379,786	141,000	1,252,700
	Non-Capital Equipment	15,483	50,837	38,907	48,000
	Total M & O Expenditures	4,115,926	6,197,745	4,563,437	8,050,812
	Debt Service & Other Uses	7,173,987	7,449,211	7,449,211	7,782,687
	Total Expenditures	11,289,913	13,646,956	12,012,648	15,833,499
Revenues		13,624,540	12,808,080	12,721,000	13,188,525
Staffing	Full-Time Equivalents - Civilian	53.6	65.0	58.8	61.0
	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	53.6	65.0	58.8	61.0
	Full-Time Equivalents-Overtime	0.4	0.0	0.0	0.3

Budget Highlights

- o Includes 3% HOPE and 1.25% Pay for Performance increases.
- o Continue commitment to transfer revenue to the General Fund, making a \$7M transfer in FY2010.
- o Implement a new citation management system that will increase efficiency and streamline processes for the division. In addition, our capacity for customer service will increase with the introduction of online adjudication of citations and online purchasing of parking permits.
- o A new contract for delinquent collections will be implemented in FY2010. With a new citation management system, Parking Management expects to see an increase in delinquent collections.
- o A contract with a booting services vendor will be in place in FY2010. The booting services vendor will be expected to focus on searching and locating boot-eligible vehicles and will be required to use self-releasing boots.

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



FISCAL YEAR 2010 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
<p>GSD-PARK CUST SERV 2500090001</p> <p>Responsible for managing and monitoring City of Houston's parking program: meter enforcement, vehicle booting, and meter revenue collection. Duties include management of citation database of permits, CVLZ, Residential, and Valet and Meter Bagging.</p>	<p>Improve 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.</p> <p>Ensure that all parking ordinances are enforced within the jurisdictional boundaries of the City of Houston.</p> <p>Ensure that single meter units and multi-space pay stations are in working order. Identify areas in need of managed on-street parking.</p>
<p>GSD-PARKING ENFORCE 2500090002</p> <p>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.</p>	
<p>GSD-PARKING METER OP 2500090003</p> <p>The Meter Shop Group is staffed with 15 employees with the following responsibilities: maintenance/repair of meters, collection of meters, removal/relocation of meters and associated components.</p>	

FISCAL YEAR 2010 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Process applications & payments for permits:									
o Residential Parking		957			825			1,000	
o Valet Parking permits		40			115			115	
o Meter Bagging		435			435			435	
		28.8	8,944,111		15.0	9,343,040		15.0	12,135,046
Detect and boot eligible vehicles		1,367			1,400			1,500	
Issue Parking Citations Valid Citations		210,607			210,000			232,006	
Citations Paid		72%			65%			65%	
		17.4	1,567,459		31.8	1,403,061		34.0	1,636,269
Luke meters installed		379			250			125	
Meter Collections Credit Card vs Cash&Coins		25%			30%			33%	
Meter repaired within 72 hours		100%			100%			100%	
		7.4	778,343		12.0	1,266,547		12.0	2,062,184
Total		<u>53.6</u>	<u>11,289,913</u>		<u>58.8</u>	<u>12,012,648</u>		<u>61.0</u>	<u>15,833,499</u>

FISCAL YEAR 2010 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATION MANAGER	26	4.0	4.0	
ADMINISTRATIVE ASSISTANT	17	1.0	0.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR	24	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ADMINISTRATIVE SUPERVISOR	22	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	0.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	3.0	2.0
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	1.0	(2.0)
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DATA CONTROL CLERK	8	1.0	1.0	
FIELD SUPERVISOR	17	3.0	1.0	(2.0)
FINANCIAL ANALYST III	21	1.0	1.0	
MAINTENANCE MECHANIC II	12	3.0	3.0	
MAINTENANCE MECHANIC III	14	1.0	1.0	
OFFICE SUPERVISOR	17	0.0	3.0	3.0
PARKING ENFORCEMENT LEADER	14	2.0	3.0	1.0
PARKING ENFORCEMENT OFFICER	10	25.0	23.0	(2.0)
PARKING METER COLLECTOR	10	7.0	6.0	(1.0)
SECURITY OFFICER	8	1.0	1.0	
SENIOR DATA CONTROL CLERK	12	1.0	1.0	
SENIOR DISPATCHER	12	1.0	1.0	
SHOP MANAGER	23	1.0	0.0	(1.0)
SIGN PROCESSOR	9	1.0	1.0	
TRAINER	17	1.0	0.0	(1.0)
Total FTEs		65.0	61.0	(4.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		65.0	61.0	(4.0)

FISCAL YEAR 2010 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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
2500090001	GSD-PARK CUST SERV			
421250	Valet Parking Operator Permits	25,000	38,000	34,200
421280	Other Licenses & Permits	225,000	226,000	238,025
427020	Parking Violations	7,600,000	6,600,000	7,300,000
427090	Residential Parking Permit	27,500	35,000	32,600
427230	Boot Fees	70,000	80,000	66,750
427240	Administrative Boot Fees	70,000	80,000	66,750
432010	Interest on Pooled Investments	50,000	150,000	50,000
434215	Sale of Non-Capital Rolling Stock	0	10,000	0
447010	Metered Parking Revenue	3,130,580	3,840,000	3,800,000
447030	Surface Parking Revenue	1,200,000	1,150,000	1,200,000
447040	Contract Parking Revenue	400,000	500,000	400,000
456256	NewSrack Permit and Decal Fees	10,000	12,000	200
Total	GSD-PARK CUST SERV	<u>12,808,080</u>	<u>12,721,000</u>	<u>13,188,525</u>
Total	General Services	<u>12,808,080</u>	<u>12,721,000</u>	<u>13,188,525</u>

FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	1,691,646	2,003,433	1,849,174	2,057,608
500030	Salary Part Time - Civilian	22,924	82,320	74,000	57,921
500060	Overtime - Civilian	20,561	15,000	16,648	15,600
500090	Premium Pay - Civilian	4,731	7,200	7,200	7,200
500110	Bilingual Pay - Civilian	9,023	9,049	8,245	8,130
500210	Pay for Performance-Municipal	29,000	0	0	0
501030	Earned Leave - Civilian	179,780	0	0	0
501070	Pension - Civilian	268,511	312,054	242,110	302,470
501120	Termination Pay - Civilian	1,766	0	390	0
501160	Vehicle Allowance - Civilian	4,216	4,200	4,200	4,216
502010	FICA - Civilian	128,588	169,284	148,835	163,407
503010	Health Ins-Act Civilian	310,837	370,306	300,337	378,871
503015	Basic Life Insurance - Active Civilian	2,153	2,894	2,267	1,186
503050	Health/Life Insurance - Retiree Civilian	289,069	0	0	0
503060	Long Term Disability-Civilian	7,682	5,185	5,214	4,930
503090	Workers Compensation-Civilian-Admin	11,700	14,188	10,600	12,869
503100	Workers Compensation-Civilian-Claim	12,516	15,440	11,600	15,440
503110	Workers Compensation-Classified-Clm	236	0	0	0
504010	Pension - GASB 27 Pension Accrual	77,083	0	0	0
504020	Compensation Contingency	0	63,087	0	29,683
504030	Unemployment Claims	2,348	2,135	0	2,030
Total	Personnel Services	3,074,370	3,075,775	2,680,820	3,061,561
511010	Chemical Gases & Special Fluids	0	0	0	5,000
511015	Cleaning & Sanitary Supplies	0	5,000	4,000	39,100
511020	Construction Materials	4,438	34,000	85,000	54,950
511025	Electrical Hardware & Parts	0	6,000	5,500	170,300
511030	Mechanical Hardware & Parts	0	110,000	15,000	20,000
511035	Meters Hydrants & Plumbing Supplies	8,815	95,000	5,000	5,000
511040	Audiovisual Supplies	220	0	0	0
511045	Computer Supplies	21,507	5,000	5,000	5,000
511050	Paper & Printing Supplies	9,155	41,900	20,000	105,835
511055	Publications & Printed Materials	157	1,000	0	1,000
511060	Postage	5,736	6,000	5,878	6,700
511070	Miscellaneous Office Supplies	6,038	10,200	10,000	10,200
511090	Medical & Surgical Supplies	309	400	0	400
511095	Small Technical & Scientific Equipment	10	0	0	0
511110	Fuel	36,848	43,550	36,385	43,550
511115	Vehicle Repair & Maintenance Supplies	2,328	0	460	460
511120	Clothing	10,331	30,000	20,500	30,000
511125	Food Supplies	649	3,000	2,500	3,000
511145	Small Tools & Minor Equipment	764	12,000	3,000	8,500
511150	Miscellaneous Parts & Supplies	22,013	95,130	116,029	19,400
Total	Supplies	129,318	498,180	334,252	528,395
520100	Temporary Personnel Services	11,693	5,000	0	5,000
520102	Security Services	0	40,000	10,000	40,000
520108	Information Resource Services	950	101,140	1,140	101,140
520109	Medical Dental & Laboratory Services	116	0	0	0
520110	Management Consulting Services	0	200,000	12,500	200,000
520114	Miscellaneous Support Services	49	303,750	243,000	243,000
520115	Real Estate Lease/Office Rental	0	0	0	250,000
520119	Computer Equipment/Software Maintenance	35,345	17,530	19,530	119,530
520120	Communications Equipment Services	2,642	9,660	8,000	9,300

FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520121	IT Application Svcs	641	0	0	0
520123	Vehicle & Motor Equipment Services	20,984	30,000	27,600	30,000
520124	Other Equipment Services	0	5,000	0	5,000
520128	Other Construction Work Services	5,227	465,000	3,850	1,145,000
520137	C&E Parking Contract Svcs	192,138	0	13,847	0
520143	Credit/Bank Card Services	11,040	13,000	83,400	102,000
520157	Computer Software Maintenance Services	0	51,248	51,247	2,000
520510	Mail/Delivery Services	67,298	75,863	65,000	99,120
520515	Print Shop Services	1,008	1,000	9,200	9,200
520520	Printing & Reproduction Services	58,927	59,000	55,000	60,000
520765	Membership & Professional Fees	3,980	3,200	3,350	3,350
520805	Education & Training	2,482	5,450	8,230	5,450
520815	Tuition Reimbursement	2,908	5,000	0	10,000
520905	Travel - Training Related	13,191	7,800	7,300	8,600
520910	Travel - Non-Training Related	1,360	3,900	1,500	1,500
521305	Indirect Cost Recovery Payment	0	150,000	179,112	247,314
521415	Land and Grounds Maintenance	0	5,000	0	5,000
521605	Data Services	3,925	25,000	2,000	25,000
521610	Voice Services	2,946	20,000	1,000	20,000
521620	Voice Equipment	327	0	0	0
521625	Voice Labor	4,061	0	0	0
521705	Vehicle/Equipment Rental/Lease	3,351	3,500	3,500	3,500
521715	Office Equipment Rental	23,560	22,100	22,100	22,100
521720	Computer Equipment Rental	0	3,000	3,000	3,000
521725	Other Rental	1,826	0	952	952
522205	Metro Commuter Passes	1,791	3,000	4,400	5,000
522305	Freight Charges	93	2,250	0	7,000
522430	Miscellaneous Other Services & Charges	11,953	23,000	13,500	18,000
522795	Other Interfund Services	279,117	533,776	515,200	354,100
Total	Other Services and Charges	764,929	2,193,167	1,368,458	3,160,156
560210	Furniture Fixtures and Equipment	0	0	0	12,700
560220	Vehicles	131,826	139,786	141,000	0
560230	Computer HW and Developed SW	0	240,000	0	1,240,000
Total	Equipment	131,826	379,786	141,000	1,252,700
551010	Non-Capital Office Furniture & Equipment	(2,819)	20,000	20,000	0
551015	Non-Capital Computer Equipment	6,372	7,500	7,500	48,000
551020	Non-Capital Communication Equipment	11,930	23,337	11,407	0
Total	Non-Capital Equipment	15,483	50,837	38,907	48,000
531145	Transfers for Interest	66,987	396,000	396,000	639,174
532005	Transfers to General Fund	6,000,000	6,500,000	6,500,000	7,000,000
532025	Transfers to Special Revenues	1,107,000	553,211	553,211	143,513
Total	Debt Service and Other Uses	7,173,987	7,449,211	7,449,211	7,782,687
Grand Total Expenditures		11,289,913	13,646,956	12,012,648	15,833,499