FISCAL YEAR 2014 BUDGET

Fund Summary

Fund Name : Parking Management

Business Area Name : Administration and Regulatory Affairs

Fund No./Bus. Area No. : 8700 / 6500

	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Beginning Fund Balance	2,540,510	2,540,510	2,382,653
Current Revenues	17,693,232	17,904,303	18,783,918
Total Available Resources	20,233,742	20,444,813	21,166,571
Maintenance and Operations Debt Service	9,042,847 1,513,022	8,554,916 1,513,022	11,856,130
Other Interfund Transfers	7,994,222	7,994,222	1,519,447 7,500,000
Total Expenditures	18,550,091	18,062,160	20,875,577
Planned Ending Fund Balance	1,683,651	2,382,653	290,994
Total Budget	20,233,742	20,444,813	21,166,571
Fund Balance Distribution:			
Non-Spendable	o	0	0
Restricted	1,683,651	2,382,653	290,994
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

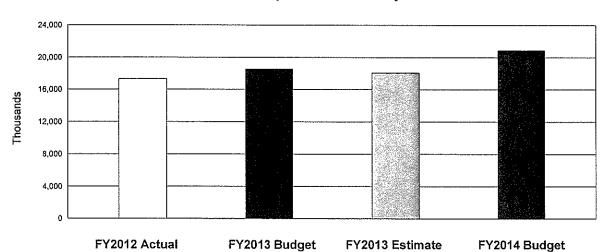
The above summarizes the FY2013 Budget, FY2013 Estimate and FY2014 Budget for the Parking Management Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Parking Management Operating Fund was reclassified as a Special Revenue Fund in FY2011. This 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 responsible for managing and providing on-street parking alternatives to the citizens in the greater Houston area and all downtown employees parking and transit administration.

Business Are	ea Budget Summary				
Fund Name Business Are Fund No./Bus	· •	y Affairs FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
	Personnel Services	3,644,371	4,426,034	3,991,101	4,708,478
	Supplies	446,528	847,940	845,515	582,978
	Other Services and Charges	3,497,203	3,711,333	3,668,628	6,251,004
	Equipment	78,279	41,240	33,372	93,970
	Non-Capital Equipment	31,926	16,300	16,300	219,700
Expenditures	Total M & O Expenditures	7,698,307	9,042,847	8,554,916	11,856,130
	Debt Service & Other Uses	9,630,393	9,507,244	9,507,244	9,019,447
	Total Expenditures	17,328,700	18,550,091	18,062,160	20,875,577
Revenues		18,230,204	17,693,232	17,904,303	18,783,918
Staffing	Full-Time Equivalents - Civilian Full-Time Equivalents - Classified Full-Time Equivalents - Cadets Total Full-Time Equivalents - Overtime	63.8 0.0 0.0 63.8 0.6	72.0 0.0 0.0 72.0 0.3	66.3 0.0 0.0 66.3 0.3	75.0 0.0 0.0 75.0 0.9
Significant Budget Changes and Highlights	FY2014 Budget includes: o Commitment to transfer \$7.5M funding to sure \$1.3M for the street parking signage-message Public Works Department. o \$900,000 for improvements at University of Parking Lots. o \$314,000 for three vehicles and 45 handheld parking ordinances. o \$1.5M principal and interest related to the 20 parking meters. o The FY2014 Budget provides funding for hearing reases.	ing project at cent Houston Downtowr I devices to improv 106 Commercial Pa	ral business district wan, Municipal Courts are data communication aper Program that fun	nd West End Ser n for enforcemer ided the purchas	vice Center at of on-street e of 1,000

Parking Management Administration and Regulatory Affairs Expenditure Summary



Business Area Performance Measures

Fund Name

Parking Management

Business Area Name

: Administration and Regulatory Affairs

Fund No./Bus Area No. : 8700 / 6500

Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Civic Group/HOA meetings attended	Q	10	11	11	12
Business Process Measures					****
Parking Citations Issued Vehicle Boots Applied Permits Issued	P P J	201,341 2,130 4,075	224,000 2,035 4,217	202,297 2,035 4,217	206,240 2,066 4,220
People and Technology Measures					
Volunteer Hours at FTE equivalent	F	100.5	110	110	121
Financial Measures					
Expenditures Budget vs Actual Utilization Revenues Budget vs Actual Utilization Parking Citations Paid	F F	100% 91% 72%	98% 100% 72%	97% 101% 72%	98% 100% 75%
Mayor's Five Priorities: Jobs and Sustainable Deve Fiscal Responsibility (F)	elopment (J)	Public Safety (Quality of Life		Infrastructure (l)

Division Summary

Fund Name : Parking Management

Business Area Name : Administration and Regulatory Affairs

Fund No./Bus Area No. : 8700 / 6500

Division	FY20	12 Actual	FY201	3 Estimate	FY201	4 Budget
Description	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost\$
Administration & Customer Service 650091		12 902 274	10.0	12 005 105	04.0	40,000,000
Responsible for managing and monitoring the City of Houston's parking programs. Duties include: management of citation database, sale of permits, commercial vehicle loading/unloading zones, valet parking operators, meter bagging, news racks, and bank deposits of all meter and permit payments received.	17.6	12,803,274	19.0	13,665,165	21.0	13,626,060
Meter Enforcement 650092						
Meter Enforcement is staffed with employees responsible for monitoring citizens compliance with the City of Houston's on-street parking ordinances. Search for and boot vehicles for failure to issue payment of applicable fees associated with on-street parking violations.	32.4	1,870,907	31.5	1,815,629	37.0	2,512,724
Meter Operation 650093						
Responsible for the collection of coins and bills inserted into the on-street meters and the delivery of the collections to the division's business office. Provides regular maintenance of infrastructure equipment associated with on-street metered parking spaces.	13.8	2,654,519	15.8	2,581,366	17.0	4,736,793
Total	63.8	17,328,700	66.3	10 062 160	75.0	20 075 577
Total	03.8	17,320,700		18,062,160	75.0	20,875,577

FISCAL YEAR 2014 BUDGET-

Business Area Roster Summary

Fund Name

Parking Management

Business Area Name

Administration and Regulatory Affairs

Fund No./Bus Area No. :

8700 / 6500

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ACCOUNTANT	17	0.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	3.0	3.0	
COLLECTIONS SUPERVISOR	18	1.0	1.0	
CUSTOMER SERVICE REP. I	13	5.0	6.0	1.0
CUSTOMER SERVICE REP. II	15	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DATA CONTROL CLERK	8	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIVISION MANAGER	29	4.0	4.0	
EQUIPMENT WORKER	13	1.0	1.0	
FIELD SUPERVISOR	17	0.0	3.0	3.0
FINANCIAL ANALYST III	21	1.0	1.0	
MAINTENANCE MECHANIC II	12	5.0	5.0	
MAINTENANCE MECHANIC III	14	1.0	0.0	(1.0)
MAINTENANCE SUPERVISOR	16	1.0	1.0	()
MECHANIC II	15	0.0	1.0	1.0
OFFICE SUPERVISOR	17	3.0	0.0	(3.0)
PARKING ENFORCEMENT LEADER	14	3.0	3.0	()
PARKING ENFORCEMENT OFFICER	10	27.0	29.0	2.0
PARKING METER COLLECTOR	10	5.0	5.0	
PROJECT MANAGER	24	1.0	1.0	
SEMI-SKILLED LABORER	6	1.0	1.0	
SENIOR DISPATCHER	12	1.0	0.0	(1.0)
STAFF ANALYST	26	1.0	1.0	, ,
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
Total FTEs		72.0	75.0	3.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		72.0	75.0	3.0

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name

Parking Management Administration and Regulatory Affairs **Business Area Name**

Fund No./Bus Area No. : 8700 / 6500

Commit Item Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
6500090001 ARA - Parking Customer Services			
421250 Valet Parking Operator Permits	45,034	60,316	59,804
421280 Other Licenses & Permits	254,106	251,792	251,974
427020 Parking Violations	9,097,943	9,176,000	9,462,316
427090 Residential Parking Permit	66,064	114,585	101,057
427230 Boot Fees	509,282	458,652	458,652
428080 Returned Check Charges	2,000	2,000	2,016
432010 Interest on Pooled Investments	50,000	50,000	50,000
434215 Sale of Non-Capital Rolling Stock	0	3,513	0
434510 Prior Year Revenue	0	10,757	0
447010 Metered Parking Revenue	6,100,186	6,100,186	6,266,000
447030 Surface Parking Revenue	1,152,932	1,138,378	1,138,378
447031 Commerce Surface Lot Revenue	25,000	34,370	34,370
447033 Commerce Street Annex Surfact Lot Revenue	22,680	19,543	22,140
447035 Washington Ave Parking Revenue	0	0	445,900
447040 Contract Parking Revenue	367,800	483,686	483,686
452030 Miscellaneous Revenue	0	320	0
456256 NewSrack Permit and Decal Fees	205	205	7,625
Total ARA - Parking Customer Services	17,693,232	17,904,303	18,783,918
Total Administration and Regulatory Affairs	17,693,232	17,904,303	18,783,918

Business Area Expenditure Summary

Fund Name

Parking Management Administration and Regulatory Affairs **Business Area Name**

Fund No./Bus. Area No. : 8700 / 6500

	Commi Item	t Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500060 Overlime - Civilian 34,329 26,574 39,600 40,000 5000100 Drenium Pay - Civilian 10,948 11,748 10,852 10,854 500250 DIPC Union Business Usage 0 1,000 1,000 1,000 501707 Dension - Civilian 448,049 614,411 553,833 683,615 501710 Orinicol Verilian 73,172 0 17,623 0 501710 Orinicol Allowance - Civilian 179,286 221,028 188,315 233,653 502010 FICA - Civilian 179,286 221,028 188,315 237,653 503010 Health Ilms-Act Civilian 1,271 1,719 1,520 2,728 503050 Health-Life Insurance - Retiree Civilian 2,410 3,219 1,520 2,728 503050 Health-Life Insurance - Retiree Civilian 5,315 6,120 5,705 6,375 503050 Health-Life Insurance - Retiree Civilian 1,271 1,719 1,520 2,328 503050 Hea	500010	Salary Base Pay - Civilian				
		•				• •
500110 Bilingual Pay - Civilian 10,948 11,748 10,852 10,000 501050 Employee Awards 0 1,000 1,000 1,000 501070 Pension - Civilian 73,172 0 17,623 0 501100 Verbicle Micwance - Civilian 73,172 0 17,623 0 502010 FICA - Civilian 179,286 221,028 198,315 233,653 503010 Health Ihrs-Act Civilian 460,773 606,118 59,781 657,533 503010 Health Ihrs -Act Civilian 1,271 1,719 1,520 2,329 503050 Health-Life Insurance - Retiree Civilian 2,410 3,219 3,790 3,788 503050 Health-Life Insurance - Retiree Civilian 5,115 6,120 5,705 6,775 503010 Urg Term Disability-Civilian 52,156 17,208 16,087 17,752 503010 Workers Compensation-Civilian-Claim 47,086 35,000 25,000 10403 Jermelpoyment Claims-Administration <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
500250 HOPE Union Business Usage 0 0 572 0 501050 Employee Awards 0 1,000 1,000 1,000 501170 Pension - Civillan 448,049 614,411 553,333 683,615 501100 Vehicle Allowance - Civilian 73,172 0 17,623 0 50210 I CA - Civilian 179,286 221,028 198,315 233,653 503015 Basic Life Insurance - Active Civilian 1,271 1,719 1,520 2,329 503050 Health Ins-Act Civilian 1,271 1,719 1,520 2,329 503050 Health Life Insurance - Active Civilian 1,240 3,219 3,790 3,788 503050 Ung Term Disability-Civilian 5,315 6,120 5,705 6,375 503090 Workers Compensation-Civilian-Claim 4,086 35,00 25,000 30,000 50310 Workers Compensation-Civilian-Claim 4,086 35,00 25,000 3,000 50310 Workers Compensation-Civi						
501050 Employee Awards						· _
601070 Pensión - Civillan 448,049 614,411 553,833 683,615 501120 Venirulation Pay - Civillan 73,172 0 17,623 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>•</td></t<>						•
601120 Termination Pay - Civilian 73,172 0 17,623 0 601160 Vehicle Allowance - Civilian 165 0 0 0 0 502010 FICA - Civilian 179,286 221,028 198,1815 233,683 503010 Health Ins-Act Civilian 400,773 606,118 529,781 687,743 503050 Health Ins-Act Civilian 1,271 1,719 1,520 2,329 503050 Health Ins-Act Civilian 2,410 3,219 3,790 3,788 503050 Orgon Green Disability-Civilian 5,315 8,120 5,705 6,375 503090 Workers Compensation-Civilian-Admin 12,056 17,208 116,087 17,925 503100 Workers Compensation-Civilian-Administration 6,689 2,485 0 0 7041 Personnel Services 3,644,371 4,226,034 3,991,101 4,708,478 511010 Cleaning & Sanitary Supplies 3,531 36,555 3,600 22,000 511015 Cleaning & Sanitary Supplies 3,531 36,555 3,600 22,000 511025 Construction M			-			
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503010 Health Ins-Act Civillian 480,773 606,118 529,781 657,743 503015 Basic Life Insurance - Active Civilian 1,271 1,719 1,520 2,239 503050 Health/Life Insurance - Retiree Civilian 5,315 6,120 5,705 6,375 503090 Workers Compensation-Civilian-Admin 12,056 17,208 16,087 17,225 503100 Workers Compensation-Civilian-Admin 12,056 17,208 35,000 25,000 30,000 504030 Unemployment Claims - Administration 6,889 2,485 0 0 0 604030 Unemployment Claims - Administration 6,889 2,485 0 0 0 611010 Chemical Gases & Special Fluids 36 3,585 3,580 2,580 2,100 511020 Construction Materials 16,236 54,870 54,000 22,100 511020 Construction Materials 152,083 442,002 424,002 229,200 511030 Mechanical Hardware & Parts 152,083 42,002 442,002 229,200 511035 Meters Hydrants & Plumbing Supplies 9,555 <				-	-	_
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503080 Health/Life Insurance - Retiree Civilian 2,410 3,219 3,780 3,788 503080 Long Term Disability-Civilian 5,315 6,120 5,705 6,375 503090 Workers Compensation-Civilian-Admin 12,086 17,208 16,087 17,925 503100 Workers Compensation-Civilian-Claim 47,086 35,000 30,000 30,000 504030 Unemployment Claims - Administration 6,689 2,485 0 0 511010 Chemical Gasses & Special Fluids 36 3,585 3,565 3,565 5160 22,100 511010 Cleaning & Sanitary Supplies 3,531 36,855 36,600 22,100 11020 60 26,470 51000 26,470 51000 26,470 51000 26,470 51020 50,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 30,00 30 30 30 30 30 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
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520128 Other Construction Work Services 75,889 198,100 73,100 1,000,000						
52U141 Engineering Services 59,960 45,250 45,250 48,000						
	5∠U141	Engineering Services	59,960	45,250	45,250	48,000

Business Area Expenditure Summary

Fund Name

: Parking Management: Administration and Regulatory Affairs **Business Area Name**

Fund No./Bus. Area No. : 8700 / 6500

Commi Item	t Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
	Credit/Bank Card Services	373,333	204,400	410,726	400,000
	Computer Software Maintenance Services	5,413	0	47	-700,000
	CIP Expense	80,640	0	0	0
	Mail/Delivery Services	115,872	138,120	138,120	145,320
	Print Shop Services	4,959	10,000	10,000	12,500
	Printing & Reproduction Services	39,450	74,875	74,875	79,345
	Advertising Services	1,594	3,000	1,000	3,000
	Insurance Fees	764	1,669	1,669	1,207
	Assessments - Other Governments	(39)	0	0	0
	Membership & Professional Fees	7,254	3,989	3,989	5,349
	Education & Training	7,232	11,750	11,750	13,791
	Travel - Training Related	11,402	12,000	12,000	17,200
	Travel - Non-Training Related	0	0	265	0
	Indirect Cost Recovery Payment	349,755	403,634	403,634	522,617
	Building Maintenance Services	12,965	34,285	34,717	50,000
	Sewer Services	1,109	2,000	2,000	2,000
	Land and Grounds Maintenance	4,388	20,000	20,000	20,000
	Electricity	21,275	31,020	31,020	14,170
	Natural Gas	0	3,600	3,600	3,600
	Data Services	30,871	6,463	22,463	184,954
	Voice Services	130,721	272,372	89,200	47,323
	Voice Labor	417	182	304	0
	GIS Revolving Fund Services	2,024	2,657	2,823	3,642
	Voice Services -Wireless	0	0	0	64,554
	Vehicle/Equipment Rental/Lease	6,459	6,510	1,260	3,630
	Office Equipment Rental	9,691	12,059	12,059	12,059
	Other Rental	1,329	5,564	5,564	5,564
	Metro Commuter Passes	3,092	5,000	5,000	5,000
522305	Freight Charges	43	8,250	8,250	8,450
	Miscellaneous Other Services & Charges	17,547	12,750	161,251	1,317,420
	Interfund Payroll Services	0	0	(572)	0
522721	Interfund HR Client Services	39,480	48,178	48,178	50,485
522722	KRONOS Service Chargeback	1,225	2,434	2,434	2,617
522795	Other Interfund Services	595,091	416,275	416,275	510,380
522820	Interfund EB Cape Training	6,744	6,100	6,100	6,100
Total	Other Services and Charges	3,497,203	3,711,333	3,668,628	6,251,004
560210	Furniture Fixtures and Equipment	0	16,240	14,532	0
	Vehicles	78,279	25,000	18,840	93,970
Total	Equipment	78,279	41,240	33,372	93,970
	• •		4,200	4,200	
551015 551020	Non-Capital Computer Equipment Non-Capital Communication Equipment	12,804 13,455		4,200	219,700
	Non-Capital Scientific/Medical Equipment	1,913	0	0	0
	Non-Capital Machinery & Equipment	3,754	0	0	0
		3,73 4 0	12,100	12,100	0
	Non-Capital Other				0 7 7 7 7
Total	Non-Capital Equipment	31,926	16,300	16,300	219,700
	Transfers for Interest	1,513,022	1,513,022	1,513,022	1,519,447
	Transfers to General Fund	8,117,371	7,994,222	7,994,222	7,500,000
Total	Debt Service and Other Uses	9,630,393	9,507,244	9,507,244	9,019,447
Gra	and Total Expenditures	17,328,700	18,550,091	18,062,160	20,875,577