Fund Summary

Fund Name	:	**Parking Management**
Business Area	:	**Administration and Regulatory Affairs**
Fund No./Bus. Area No.	:	**8700 / 6500**

	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Beginning Fund Balance	2,347,597	2,347,596	**2,165,937**
Current Revenues	20,420,757	20,796,802	**20,549,819**
Total Available Resources	22,768,354	23,144,398	**22,715,756**
Maintenance and Operations	12,809,512	12,809,512	**13,025,559**
Debt Services	1,168,949	1,168,949	**1,168,949**
Other Interfund Transfers	7,000,000	7,000,000	**7,000,000**
Total Expenditures	20,978,461	20,978,461	**21,194,508**
Planned Ending Fund Balance	1,789,893	2,165,937	**1,521,248**
Total Budget	22,768,354	23,144,398	**22,715,756**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	1,789,893	2,165,937	**1,521,248**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2017 Budget, FY2017 Estimate and FY2018 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.

The Parking Management Special Fund also includes the collection of and recording of receipts from parking permits and meters located within the Washington Avenue Parking Benefit District (PBD). In accordance with Ordinance No. 2012-1097 that created the district pilot parking program, net revenue proceeds collected on behalf of the Washington Avenue Parking Benefit District are to be used to fund projects such as streetscape improvements within the district boundaries. The PBD generated more than $100,000 in gross revenues as of FY2016 and is able to fund projects. FY2017 potential projects include bike racks, b-cycle stations, and new bus shelters. The Advisory Committee is charged with vetting and developing the project list.

Business Area Budget Summary

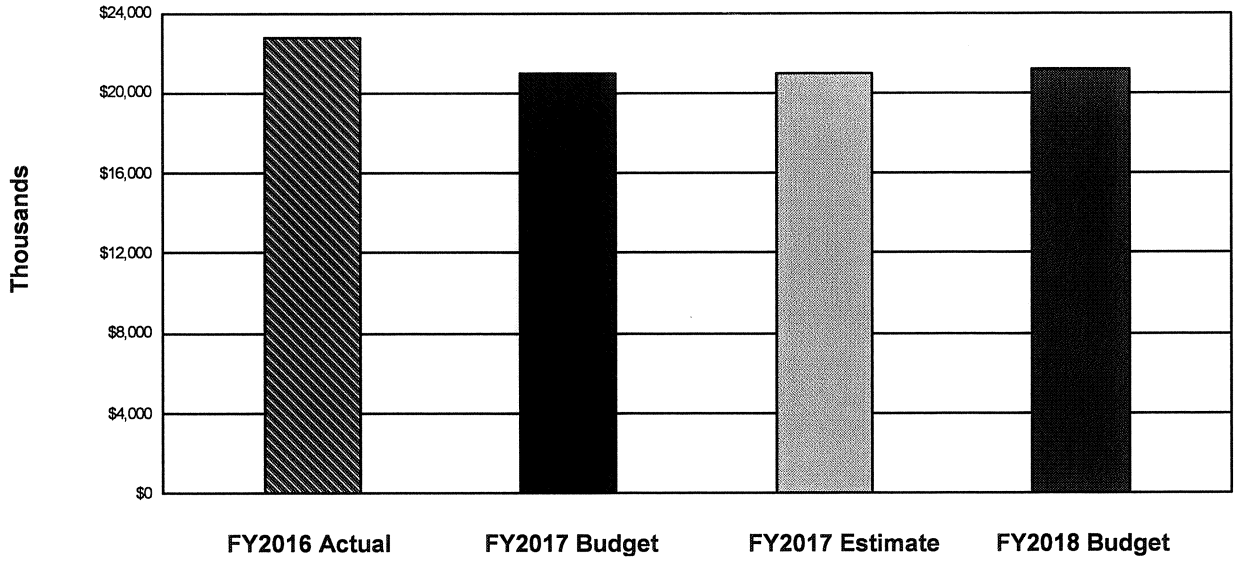
Fund Name : Parking Management
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 8700 / 6500

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	4,700,177	5,066,872	5,066,872	**5,293,460**
	Supplies	383,861	612,946	612,946	**619,246**
	Other Services and Charges	5,187,640	6,749,077	6,749,077	**6,816,643**
	Equipment	83,218	312,217	312,217	**227,810**
	Non-Capital Equipment	2,613	68,400	68,400	**68,400**
	Total M & O Expenditures	10,357,509	12,809,512	12,809,512	**13,025,559**
	Debt Service & Other Uses	12,361,167	8,168,949	8,168,949	**8,168,949**
	Total Expenditure	22,718,676	20,978,461	20,978,461	**21,194,508**
Revenues		22,706,888	20,420,757	20,796,802	**20,549,819**
Staffing	Full-Time Equivalents - Civilian	69.5	74.0	74.0	**74.0**
	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	69.5	74.0	74.0	**74.0**
	Full-Time Equivalents - Overtime	0.9	0.9	2.0	**0.9**

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o Includes Parking Management's transfer to General Fund of $7 million.
- o Provides funding for an Automated Parking Guidance System of $956,200.
- o Provides funding for conversion from handheld devices to a mobile app for enforcement purposes
- o Includes Indirect Cost Allocation payment of $1.38 million.

Parking Management
Administration and Regulatory Affairs
Expenditure Summary



Business Area Performance Measures

Fund Name : **Parking Management**
Business Area : **Administration and Regulatory Affairs**
Fund No. /Bus. Area No. : **8700 / 6500**

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Meter Transactions	2,628,212	2,404,107	2,404,107	2,404,107
Parking Citations Issued	194,619	200,000	200,000	200,000
Parking Citations Paid	156,273	146,000	146,000	146,000
Vehicle Boots Applied	2,662	2,530	2,330	2,330
Expenditures Adopted Budget vs Actual Utilization	109%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	119%	100%	102%	100%

Division Summary

Fund Name : **Parking Management**
Business Area : **Administration and Regulatory Affairs**
Fund No./Bus Area No. : **8700 / 6500**

Division Description	FY2016 Actual FTEs	FY2016 Actual Costs $	FY2017 Estimate FTEs	FY2017 Estimate Costs $	FY2018 Budget FTEs	FY2018 Budget Costs $
Administration & Customer Service 650091						
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.	19.3	18,083,858	20.0	14,754,818	**20.0**	**14,880,068**
Compliance 650092						
Meter Enforcement staff are responsible for monitoring citizens compliance with the City of Houston's on-street parking ordinance. Search for and boot vehicles for failure to pay parking citations.	34.6	2,421,581	37.0	2,751,372	**37.0**	**2,783,477**
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.	15.6	2,203,237	17.0	3,371,138	**17.0**	**3,429,830**
Washington Avenue PBD 650094						
The Washington Avenue Parking Benefit District (PBD) comprises 350 metered parking spaces and the City shares revenue with the district for public improvement projects per Chapter 26, Article XI of the City Code. The meter revenue split is 60 percent net of costs. The PBD Advisory Committee is charged with developing the project list for the district per Sec.	0.0	10,000	0.0	101,133	**0.0**	**101,133**
Total	**69.5**	**22,718,676**	**74.0**	**20,978,461**	**74.0**	**21,194,508**

Business Area Revenues Summary

Fund Name : **Parking Management**
Business Area : **Administration and Regulatory Affairs**
Fund No./Bus. Area No. : **8700 / 6500**

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	514,721	498,231	498,231	498,231
Charges for Services	10,494,778	9,668,190	10,044,235	9,786,798
Other Fines and Forfeits	11,546,624	10,200,903	10,200,903	10,211,357
Interest	49,925	34,000	34,000	34,000
Miscellaneous/Other	100,840	19,433	19,433	19,433
Grand Total Revenues	**22,706,888**	**20,420,757**	**20,796,802**	**20,549,819**