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.

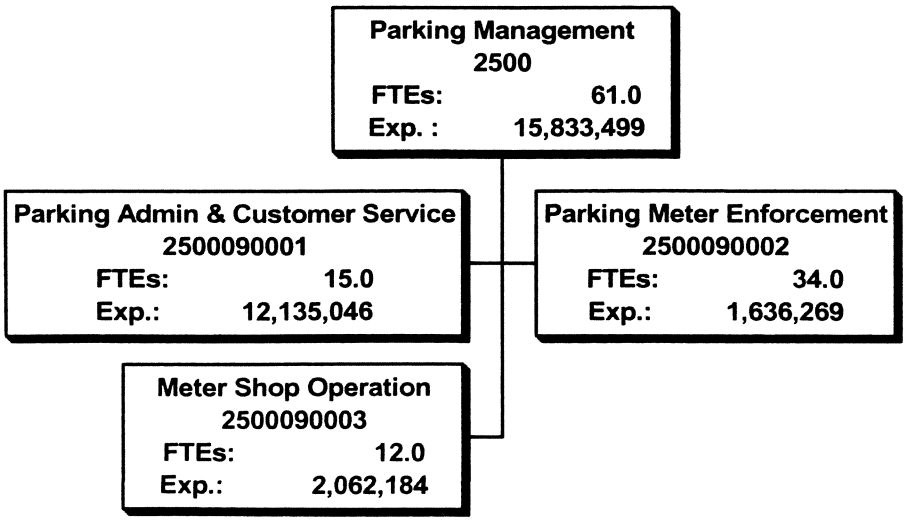
Department Short-Term Goals

- 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



Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Operating Fund Balance	2,332,052	2,332,052	**3,040,404**
Current Revenues	12,808,080	12,721,000	**13,188,525**
Total Available Resources	15,140,132	15,053,052	**16,228,929**
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	13,646,956	12,012,648	**15,833,499**
Planned Ending Fund Balance	1,493,176	3,040,404	**395,430**
Total Budget	15,140,132	15,053,052	**16,228,929**

Business Area Budget Summary

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

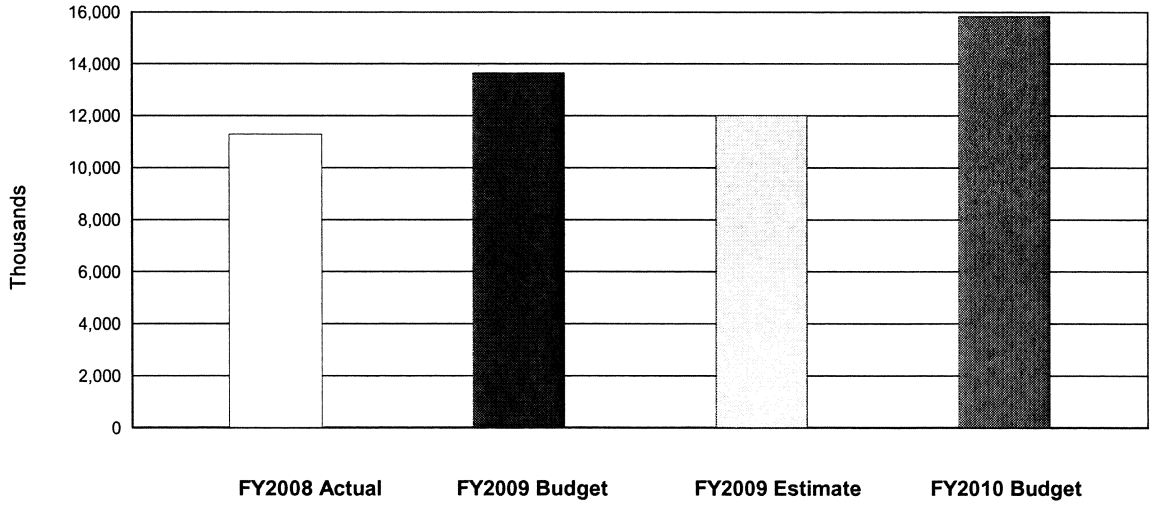
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	3,074,370	3,075,775	2,680,820	**3,061,561**
	Supplies	129,318	498,180	334,252	**528,395**
	Other Services and Charges	764,929	2,193,167	1,368,458	**3,160,156**
	Equipment	131,826	379,786	141,000	**1,252,700**
	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 committment 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



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 include management of citation database of permits, CVLZ, Residential, and Valet and Meter Bagging.	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.
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.	Ensures that all parking ordinances are enforced within the jurisdictional boundaries of the City of Houston.
GSD-PARKING METER OP **2500090003**	
The Meter Shop Group is staffed with 15 employees with the following responsibilites: maintenance/repair of meters, collection of meters, removal/relocation of meters and associated components.	Assures that single meter units and multi-space pay stations are in working order. Identifies areas in need of managed on-street parking.

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	210,607			210,000			**232,006**		
Valid Citations 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		53.6	11,289,913		58.8	12,012,648		**61.0**	**15,833,499**

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)**

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**	12,808,080	12,721,000	**13,188,525**
Total	**General Services**	12,808,080	12,721,000	**13,188,525**

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**

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**