

CONVENTION AND ENTERTAINMENT FACILITIES FUND

Department Description and Mission

The Parking Management Division of the Convention & Entertainment Facilities Department 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.

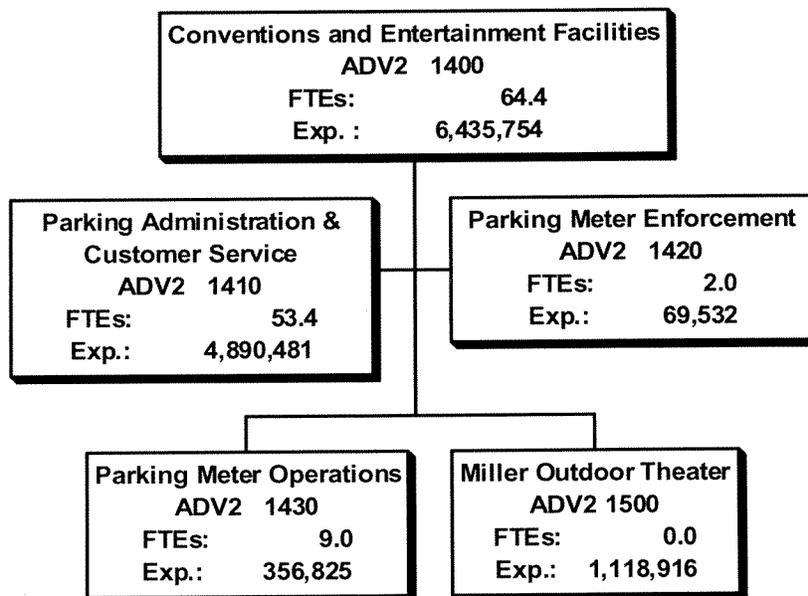
Department Short-Term Goals

- Improve parking service options of our customers with the deployment of new state-of-the-art meters that will provide multiple payment options.
- Reduce and consolidate the amount of street signage to decrease the level of customer confusion due to multiple signs.
- 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

- Partner 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.
- Establish a customer-driven reputation in Parking Management by making public parking friendly and convenient throughout the City.

Department Organization



FISCAL YEAR 2007 BUDGET

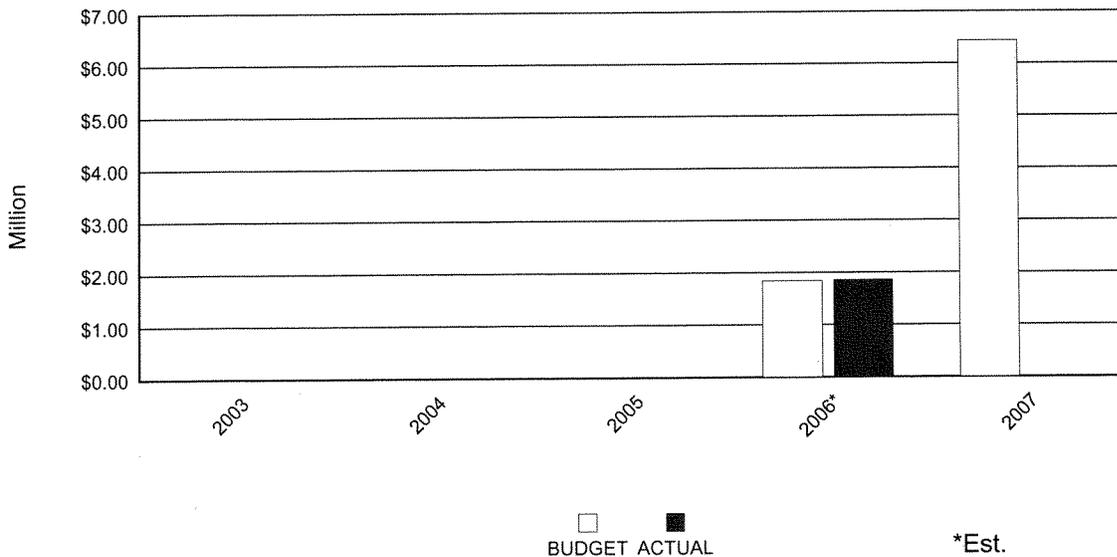
Department Budget Summary

Fund Name : Convention and Entertainment Facilities
Department Name : Convention and Entertainment Facilities
Fund/Department No. : 100 / 42

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	0	1,506,980	1,413,021	2,675,252
	Supplies	0	78,410	155,267	384,475
	Other Services and Charges	0	194,291	268,750	810,611
	Equipment	0	0	2,208	0
	Non-Capital Equipment	0	58,000	16,463	0
	Total M & O Expenditures	<u>0</u>	<u>1,837,681</u>	<u>1,855,709</u>	<u>3,870,338</u>
	Debt Service & Other Uses	0	0	0	2,565,416
Total Expenditures	<u>0</u>	<u>1,837,681</u>	<u>1,855,709</u>	<u>6,435,754</u>	
Revenue Summary		0	0	6,150,507	11,778,656
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	56.5	64.4
	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>0.0</u>	<u>56.5</u>	<u>64.4</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.8	0.3

- Budget Highlights**
- o Meter parking revenue will be reported at 100% within the Fund and the Department versus prior year reporting that split revenue reporting with the Houston Police Department (HPD)'s Mobility Fund.
 - o Fifty percent of meter parking revenues will be transferred to HPD's Mobility Fund and Debt Service Fund.
 - o Personnel reflects the full year impact of funding Parking Enforcement Officer positions that were partial FTEs in FY2006.
 - o Supplies reflects funding for repair parts needed to maintain working status of Reino, POM and Duncan meters and a plan for replacement of vandalized meters.

**Convention and Entertainment Facilities
Budget vs Actual Expenditures**



FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Convention and Entertainment Facilities
Fund/Department No. : 100 / 42

Program Description	Program Objectives
<p>Parking Management 1400 Parking Administration & Customer Svc 1410 Responsible for managing and monitoring the City of Houston's parking meters, including: enforcement, booting, maintenance of meters and collection of monies.</p>	<p>Improve overall enforcement activities and parking conditions throughout the City with courteous/informative enforcement of applicable laws.</p>
<p>Parking Management 1400 Parking Meter Enforcement 1420 Responsible for enforcing City Parking Ordinances. Train 150 volunteer enforcement officers to issue citations to illegally parked vehicles in handicapped spaces.</p>	<p>Ensure that all City Parking Ordinances are enforced.</p>
<p>Parking Management 1400 Parking Meter Operations 1430 Responsible for installing, relocating, repairing and performing preventative maintenance and collecting money from 4,000 meters. Conducts over 10,000 meter checks. Also responsible for bagging 3,000 meters for use by contractors and/or special events.</p>	<p>Improve overall operation of meters. The goal is to have 99% of meters operating at all times.</p>
<p>Miller Outdoor Theater 1500 Holds General Fund transfer to the Miller Outdoor Theater.</p>	<p>Source for quarterly transfers from the General Fund to the Conventions and Entertainment Facilities Fund for use by Miller Outdoor Theater.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Convention and Entertainment Facilities Fund/Department No. : 100 / 42									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Semiannual training for all employees	NA			NA			97%		
Develop benchmarks by Attend Super Neighborhood parking education mtgs	NA			NA			12/31/06		
	0.0	0		47.5	1,510,382		53.4	4,890,481	
New meters installed and fully operational	N/A			N/A			100%		
Increase metered spaces	N/A			N/A			25%		
Increase meter revenue collected	N/A			N/A			10%		
		0		2.0	66,084		2.0	69,532	
Improve meter bagging efficiency and revenue	NA			NA			99.9%		
Decrease outstanding citations thru booting 1,500 vehicles	NA			NA			1,830		
		0		7.0	279,243		9.0	356,825	
NA		0			0		0.0	1,118,916	
Total	<u>0.0</u>	<u>0</u>		<u>56.5</u>	<u>1,855,709</u>		<u>64.4</u>	<u>6,435,754</u>	

FISCAL YEAR 2007 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Convention and Entertainment Facilities**
 Fund / Department No. : **100 / 42**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXE LEV)	3032	26
1	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
3	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
1	FINANCIAL ANALYST IV	3564	25
2	MAINTENANCE MECHANIC II	5272	12
1	MAINTENANCE MECHANIC III	5273	14
3	OFFICE SUPERVISOR	5021	16
4	PARKING ENFORCEMENT LEADER	6527	14
37	PARKING ENFORCEMENT OFFICER	6526	10
4	PARKING METER COLLECTOR	6522	8
1	SENIOR DISPATCHER	5032	12
1	SIGN PROCESSOR	5294	9
1	SUPERINTENDENT	5763	24
1	SYSTEMS CONSULTANT	4565	26
68.0	Total Positions		
3.6	Less adjustment for Vacancies and Part-Time Employees		
64.4	Full-Time Equivalent		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : General Fund
Department Name : Convention and Entertainment Facilities
Fund/Department No. : 100 / 42

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7793	Metered Parking Revenue	1410	Parking Administration & Custome	0	800,822	2,613,600
7795	Garage Parking Revenue	1410	Parking Administration & Custome	0	827,556	1,400,000
8105	Parking Violations	1410	Parking Administration & Custome	0	4,338,694	7,500,000
8173	Residential Parking Permit	1410	Parking Administration & Custome	0	16,568	22,110
8195	Boot Fees	1410	Parking Administration & Custome	0	45,268	80,256
8197	Administrative Boot Fees	1410	Parking Administration & Custome	0	45,250	80,190
8515	Sale Of Obsolete City Vehicles	1410	Parking Administration & Custome	0	1,349	0
9410	Contributions From Others	1410	Parking Administration & Custome	0	75,000	82,500
Total Convention and Entertainment Facilities				<u>0</u>	<u>6,150,507</u>	<u>11,778,656</u>

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	0	978,639	1,041,223	1,821,043
1110	Premium Pay-Civilian	0	0	1,740	2,600
1113	Bilingual Pay-Civilian	0	13,634	7,958	11,702
1120	Overtime-Civilian	0	8,276	4,720	11,439
1130	Termination Pay-Civilian	0	5,000	5,553	0
1135	Pension-Civilian	0	199,700	152,877	298,651
1140	Social Security-Civilian	0	96,368	83,016	140,730
1145	Health/Life Ins Active Civilian	0	171,294	99,826	306,914
1155	Vehicle Allowance-Civilian	0	0	1,792	4,200
1300	Temporary Employees	0	0	0	10,000
1405	Workers Compensation-Civilian	0	29,898	9,634	15,397
1415	Unemployment Claims	0	978	0	2,271
1420	Long Term Disability	0	3,193	0	11,282
1981	Compensation Contingency	0	0	4,682	39,023
Total Personnel Services		0	1,506,980	1,413,021	2,675,252
2135	Cleaning and Sanitary Supplies	0	0	0	2,000
2200	Construction Materials	0	0	0	9,000
2211	Meters, Hydrants & Plumb Supplies	0	0	0	75,000
2300	Audio-Visual Supplies	0	0	0	1,000
2305	Computer Supplies	0	2,000	2,200	7,050
2306	Paper & Printing Supplies	0	0	500	74,000
2315	Publications & Printed Materials	0	0	0	51,300
2323	Postage	0	0	1,650	0
2325	Miscellaneous Office Supplies	0	19,783	9,000	9,000
2415	Small Tech & Scientific Equip	0	0	0	500
2600	Fuel	0	22,243	36,859	42,500
2605	Vehicle Repair & Maint Suppl	0	0	13,434	0
2701	Clothing	0	3,352	18,000	36,250
2702	Food Supplies	0	0	2,000	1,875
2709	Small Tools & Minor Equipment	0	0	19,145	20,000
2738	Miscellaneous Parts & Supplies	0	31,032	52,479	55,000
Total Supplies		0	78,410	155,267	384,475
3105	Security Services	0	6,100	0	72,200
3321	Computer Info/Contracting Srvc	0	0	31,732	35,000
3323	Information Resource Services	0	0	3,900	8,160
3341	Credit Bank Card Services	0	0	0	10,000
3345	Miscellaneous Support Services	0	33	2,000	3,000
3403	Parking Services Contracts	0	0	4,140	0
3405	Vehicle/Equipment Rental/Lease	0	0	0	47,520
3409	Office Equipment Rental	0	0	1,000	10,000
3510	Telephone	0	0	20,306	30,500
3515	Communication Lines	0	0	0	30,000
3519	Radio Communications	0	4,000	0	0
3600	Building Maintenance Services	0	4,000	0	8,000
3605	Land and Grounds Maintenance	0	5,490	0	4,148
3615	Computer Eq/Software Maint Svc	0	0	0	20,000
3616	Communications Equip Services	0	4,790	11,584	20,210

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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3626	Vehicle & Motor Equip Services	0	12,162	12,797	30,000
3635	Other Equipment Services	0	0	0	15,000
3748	IntFd EB Cape Training	0	0	0	36,590
3768	Other Interfund Services	0	0	86,400	129,600
3794	Print Shop Services	0	0	582	600
3799	Mail/Delivery Services	0	2,000	9,327	106,000
3805	Printing & Reproduction Svcs	0	18,858	9,327	1,000
3895	Misc Other Services & Charges	0	132,935	15,000	20,000
3896	Parking Contract Services	0	0	50,000	162,133
3900	Education & Training	0	3,700	2,252	2,500
3905	Membership & Professional Fees	0	0	2,588	2,500
3910	Travel-Training Related	0	223	3,339	2,000
3950	Travel-Non-training Related	0	0	2,476	3,950
Total Other Services and Charges		0	194,291	268,750	810,611
4430	Microcomputer Equipment	0	0	2,208	0
Total Equipment		0	0	2,208	0
4820	Non-Capital Computer Equipment	0	58,000	16,463	0
Total Non-Capital Equipment		0	58,000	16,463	0
5634	Transfers To Convention & Entertainme	0	0	0	1,118,916
5639	Transfer to Special Revenues	0	0	0	1,166,500
5690	Transfers for Interest	0	0	0	280,000
Total Debt Service and Other Uses		0	0	0	2,565,416
Grand Total Expenditures		0	1,837,681	1,855,709	6,435,754