

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Operating Fund Balance	5,067,155	5,067,155	1,867,152
Current Revenues	13,188,525	13,752,388	14,688,768
Total Available Resources	18,255,680	18,819,543	16,555,920
Maintenance and Operations	8,050,812	7,399,368	8,114,306
Debt Service	639,174	639,174	1,200,000
Other Interfund Transfers	8,643,513	8,913,849	7,093,600
Total Expenditures	17,333,499	16,952,391	16,407,906
Planned Ending Fund Balance	922,181	1,867,152	148,014
Total Budget	18,255,680	18,819,543	16,555,920

The Parking Management Operating Fund is reclassified as 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.

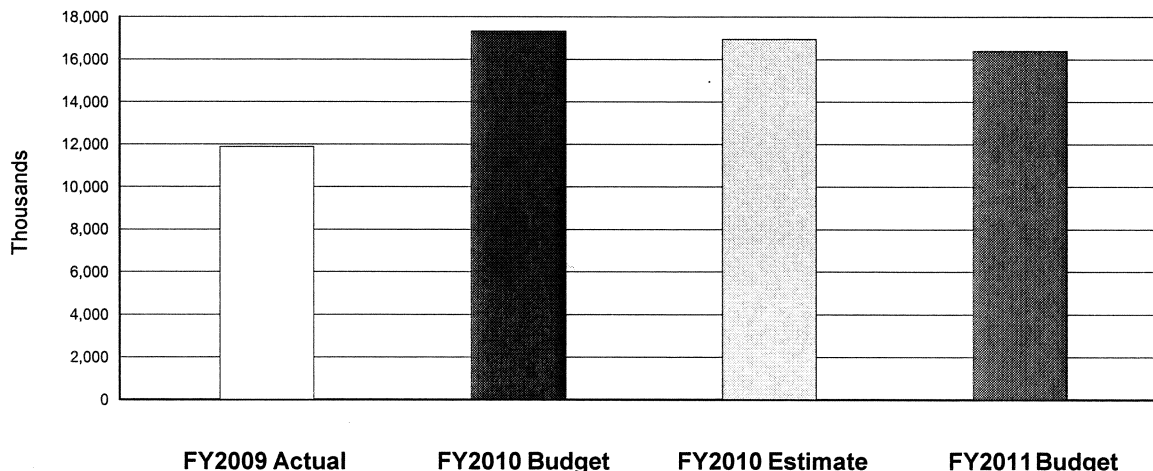
Parking Management is responsible for managing and providing on-street parking alternatives to the citizens in the greater Houston area. It is the division's goal to provide safe and sufficient parking to residents, businesses and guests.

FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

Fund Name : Parking Management					
Business Area Name : Administration and Regulatory Affairs					
Fund No./Bus. Area No. : 8700 / 6500		FY2009	FY2010	FY2010	FY2011
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	2,985,310	3,061,561	2,923,230	3,202,018
	Supplies	338,440	532,662	513,447	594,443
	Other Services and Charges	1,155,003	3,176,139	2,682,241	4,046,615
	Equipment	157,403	942,700	942,700	138,950
	Non-Capital Equipment	20,049	337,750	337,750	132,280
	Total M & O Expenditures	4,656,205	8,050,812	7,399,368	8,114,306
	Debt Service & Other Uses	7,236,126	9,282,687	9,553,023	8,293,600
	Total Expenditures	11,892,331	17,333,499	16,952,391	16,407,906
Revenues		13,869,505	13,188,525	13,752,388	14,688,768
Staffing	Full-Time Equivalents - Civilian	53.2	61.0	54.9	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	53.2	61.0	54.9	61.0
	Full-Time Equivalents - Overtime	0.7	0.3	0.3	0.3
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2011 Budget provides funding for the HOPE 3% increase (\$63,028) and 1.25% Pay for Performance increase (\$28,626). o Continue commitment to transfer revenue to the General Fund, making a \$7M transfer in FY2011. An additional transfer of \$1.5M from fund balance is reflected in FY2010 Estimate. o Debt Service payment increase to \$1.2M related to the 2006 Commercial Paper borrowed for the 750 parking meters installed in the central business district. o Includes funds to support several projects: surface parking lot upgrades at University of Houston Downtown; parking lot located below Highway 59; construct additional accessible parking spaces for Americans with Disabilities; and relocation of staff from current site and office buildout at new location. o Funding for completion of the master parking plan, which began in FY2010. o During FY2009 and FY2010, Parking Management Operating Fund operated as an Enterprise Fund within General Services Department. o Parking Management Operating Fund is reclassified as Special Revenue Fund in FY2011. 				

**Parking Management
Administration and Regulatory Affairs
Expenditure Summary**



Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
ARA - Parking Customer Services 6500090001 Responsible for managing and monitoring City of Houston's parking program: information for eligible vehicle boots, meter revenue counts. Duties include management of citation database and sale of permits: CVLZ; Residential; Valet Operators; Meter Bagging and NewsRacks.	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.
ARA - Parking Enforce 6500090002 The Meter Enforcement Group is staffed with employees responsible for monitoring compliance with City of Houston ordinances relating to on-street parking. Additionally, the staff patrols and monitors neighborhoods for compliance.	Ensure that all parking ordinances are enforced within the jurisdictional boundaries of the City of Houston.
ARA - Parking Meter Operation 6500090003 The Meter Shop Group responsibilities include: maintenance/repair of meters, collection of meters, removal/relocation of meters and associated components.	Ensure that single meter units and multi-space pay stations are in working order. Identify areas in need of managed on-street parking.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : Parking Management Business Area Name : Administration and Regulatory Affairs Fund No./Bus Area No. : 8700 / 6500									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Process Permit Application and Payments									
o Residential Permits		825			966			966	
o Valet Parking Permits		110			115			115	
o Commercial Zone Permits		810			691			691	
		13.5	9,106,285		15.0	13,469,247		15.0	11,517,215
Detect and Boot Eligible Vehicles		1,319			1,300			1,500	
Issue Parking Citations		217,795			215,000			238,756	
Citations Paid		65%			65%			65%	
		27.8	1,605,005		28.7	1,553,983		33.0	1,701,352
Luke Meters Installed		250			30			220	
Meter Collection %									
Credit Card vs Cash&Coins		30%			36%			38%	
Meter Repaired within 72 Hours		100%			100%			100%	
		11.9	1,181,041		11.2	1,929,161		13.0	3,189,339
Total		53.2	11,892,331		54.9	16,952,391		61.0	16,407,906

FISCAL YEAR 2011 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	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	4.0	4.0	
ADMINISTRATIVE ASSOCIATE	13	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	3.0	2.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DATA CONTROL CLERK	8	1.0	1.0	
FIELD SUPERVISOR	17	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
MAINTENANCE MECHANIC II	12	3.0	4.0	1.0
MAINTENANCE MECHANIC III	14	1.0	1.0	
OFFICE SUPERVISOR	17	3.0	3.0	
PARKING ENFORCEMENT LEADER	14	3.0	3.0	
PARKING ENFORCEMENT OFFICER	10	23.0	24.0	1.0
PARKING METER COLLECTOR	10	6.0	5.0	(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	
SIGN PROCESSOR	9	1.0	1.0	
Total FTEs		61.0	61.0	0.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		61.0	61.0	0.0

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
6500090001	ARA - Parking Customer Services			
421250	Valet Parking Operator Permits	34,200	47,088	35,610
421280	Other Licenses & Permits	238,025	205,500	205,500
427020	Parking Violations	7,300,000	6,847,750	7,604,188
427090	Residential Parking Permit	32,600	42,125	33,274
427230	Boot Fees	66,750	54,735	66,750
427240	Administrative Boot Fees	66,750	54,735	66,750
432010	Interest on Pooled Investments	50,000	159,213	50,000
434335	Recover Damage-Infrastructure	0	14,916	0
447010	Metered Parking Revenue	3,800,000	4,465,000	4,790,000
447030	Surface Parking Revenue	1,200,000	1,179,750	1,274,827
447040	Contract Parking Revenue	400,000	677,735	545,034
452020	Recoveries & Refunds	0	191	0
456256	NewSrack Permit and Decal Fees	200	3,650	16,835
Total	ARA - Parking Customer Services	13,188,525	13,752,388	14,688,768
Total	Administration and Regulatory Affairs	13,188,525	13,752,388	14,688,768

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	1,834,709	2,087,291	2,008,534	2,188,807
500030	Salary Part Time - Civilian	65,390	57,921	9,200	0
500060	Overtime - Civilian	27,405	15,600	15,600	15,600
500090	Premium Pay - Civilian	7,412	7,200	7,200	7,200
500100	Premium Pay - Classified	(138)	0	0	0
500110	Bilingual Pay - Civilian	8,190	8,130	8,130	8,120
501070	Pension - Civilian	272,938	302,470	296,963	317,380
501120	Termination Pay - Civilian	840	0	1,681	0
501160	Vehicle Allowance - Civilian	4,216	4,216	4,216	4,216
502010	FICA - Civilian	140,973	163,407	156,200	168,689
503010	Health Ins-Act Civilian	328,029	378,871	355,159	401,370
503015	Basic Life Insurance - Active Civilian	1,379	1,186	1,000	1,305
503050	Health/Life Insurance - Retiree Civilian	267,591	0	4,061	5,135
503060	Long Term Disability-Civilian	(852)	4,930	6,673	5,185
503090	Workers Compensation-Civilian-Admin	18,425	12,869	12,000	12,810
503100	Workers Compensation-Civilian-Claim	7,072	15,440	32,440	35,440
503110	Workers Compensation-Classified-Claim	12	0	0	0
504020	Compensation Contingency	0	0	0	28,626
504030	Unemployment Claims	1,719	2,030	4,173	2,135
Total	Personnel Services	2,985,310	3,061,561	2,923,230	3,202,018
511010	Chemical Gases & Special Fluids	0	5,000	0	2,260
511015	Cleaning & Sanitary Supplies	3,495	9,100	10,000	25,000
511020	Construction Materials	26,833	54,950	54,950	54,950
511025	Electrical Hardware & Parts	3,200	160,300	160,300	200,074
511030	Mechanical Hardware & Parts	62,457	20,000	20,000	35,000
511035	Meters Hydrants & Plumbing Supplies	68,021	31,000	15,000	17,370
511045	Computer Supplies	796	5,000	5,000	2,000
511050	Paper & Printing Supplies	10,764	120,835	120,835	141,800
511055	Publications & Printed Materials	0	1,000	1,000	1,000
511060	Postage	1,844	6,700	2,000	7,496
511070	Miscellaneous Office Supplies	9,653	10,452	10,452	10,200
511090	Medical & Surgical Supplies	0	400	400	300
511110	Fuel	12,351	43,550	43,550	43,550
511115	Vehicle Repair & Maintenance Supplies	980	460	460	1,500
511120	Clothing	17,610	25,000	30,000	30,000
511125	Food Supplies	605	3,000	1,000	3,000
511145	Small Tools & Minor Equipment	543	8,515	8,500	8,500
511150	Miscellaneous Parts & Supplies	119,288	27,400	30,000	10,443
Total	Supplies	338,440	532,662	513,447	594,443
520100	Temporary Personnel Services	0	5,000	0	5,000
520102	Security Services	0	25,250	0	124,100
520106	Architectural Services	0	81,260	0	0
520108	Information Resource Services	1,045	110,590	110,590	110,880
520110	Management Consulting Services	6,697	340,400	340,400	300,000
520112	Banking Services	0	0	0	70,000
520114	Miscellaneous Support Services	86,049	266,600	266,600	364,500
520119	Computer Equipment/Software Maintenance	2,051	119,530	119,530	154,028
520120	Communications Equipment Services	5,882	9,424	9,424	9,700
520123	Vehicle & Motor Equipment Services	36,655	54,704	54,704	41,500
520124	Other Equipment Services	0	0	5,000	5,000
520126	Construction Site Work Services	0	0	0	500,000
520128	Other Construction Work Services	58,247	1,034,612	581,000	1,075,000

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Business Area Expenditure Summary

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Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520137	C&E Parking Contract Svcs	13,847	0	0	0
520143	Credit/Bank Card Services	120,561	102,000	166,629	192,400
520157	Computer Software Maintenance Services	51,232	2,000	0	1,953
520510	Mail/Delivery Services	48,527	99,120	99,120	96,800
520515	Print Shop Services	11,700	9,200	9,200	15,027
520520	Printing & Reproduction Services	43,393	33,723	37,723	64,000
520605	Advertising Services	0	0	0	4,000
520765	Membership & Professional Fees	1,691	3,350	3,350	3,350
520805	Education & Training	8,165	5,855	5,450	5,450
520815	Tuition Reimbursement	0	10,000	10,000	10,000
520905	Travel - Training Related	5,686	8,600	8,600	8,600
520910	Travel - Non-Training Related	71	1,500	1,500	1,500
521305	Indirect Cost Recovery Payment	179,112	247,314	247,314	181,124
521415	Land and Grounds Maintenance	550	5,000	5,000	5,000
521505	Electricity	0	10,000	10,000	0
521605	Data Services	4,181	35,000	35,000	25,000
521610	Voice Services	263	21,403	21,403	20,000
521620	Voice Equipment	53	0	0	0
521630	GIS Revolving Fund Services	0	0	0	2,318
521705	Vehicle/Equipment Rental/Lease	3,535	6,771	6,771	3,639
521715	Office Equipment Rental	22,573	22,100	22,100	22,100
521720	Computer Equipment Rental	3,000	3,000	3,000	0
521725	Other Rental	952	1,114	1,114	1,000
522205	Metro Commuter Passes	3,845	5,000	5,000	5,000
522305	Freight Charges	0	7,000	7,000	7,500
522430	Miscellaneous Other Services & Charges	23,226	18,905	18,905	22,046
522795	Other Interfund Services	412,214	470,814	470,814	583,000
522820	Interfund EB Cape Training	0	0	0	6,100
Total	Other Services and Charges	1,155,003	3,176,139	2,682,241	4,046,615
560210	Furniture Fixtures and Equipment	0	12,700	12,700	12,700
560220	Vehicles	152,121	0	0	101,250
560230	Computer HW and Developed SW	5,282	930,000	930,000	25,000
Total	Equipment	157,403	942,700	942,700	138,950
551010	Non-Capital Office Furniture & Equipment	7,410	0	0	20,000
551015	Non-Capital Computer Equipment	2,060	323,000	323,000	112,280
551020	Non-Capital Communication Equipment	11,407	14,750	14,750	0
551030	Non-Capital Machinery & Equipment	(828)	0	0	0
Total	Non-Capital Equipment	20,049	337,750	337,750	132,280
531145	Transfers for Interest	182,915	639,174	639,174	1,200,000
532005	Transfers to General Fund	6,500,000	8,500,000	8,500,000	7,000,000
532025	Transfers to Special Revenues	553,211	143,513	413,849	93,600
Total	Debt Service and Other Uses	7,236,126	9,282,687	9,553,023	8,293,600
Grand Total Expenditures		11,892,331	17,333,499	16,952,391	16,407,906