

FISCAL YEAR 2019 BUDGET

Fund Summary

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

	<u>FY2018 Current Budget</u>	<u>FY2018 Estimate</u>	<u>FY2019 Budget</u>
Beginning Fund Balance	2,479,967	2,479,967	1,889,600
Current Revenues	20,549,819	19,136,235	20,526,273
Total Available Resources	<u>23,029,786</u>	<u>21,616,202</u>	22,415,873
Maintenance and Operations	12,924,426	11,924,094	13,881,249
Debt Services	1,168,949	802,508	1,067,723
Other Interfund Transfers	7,000,000	7,000,000	7,000,000
Total Expenditures	<u>21,093,375</u>	<u>19,726,602</u>	21,948,972
Planned Ending Fund Balance	<u>1,936,411</u>	<u>1,889,600</u>	466,901
Total Budget	<u><u>23,029,786</u></u>	<u><u>21,616,202</u></u>	<u>22,415,873</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,936,411	1,889,600	466,901
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, FY2018 Estimate and FY2019 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.

FISCAL YEAR 2019 BUDGET

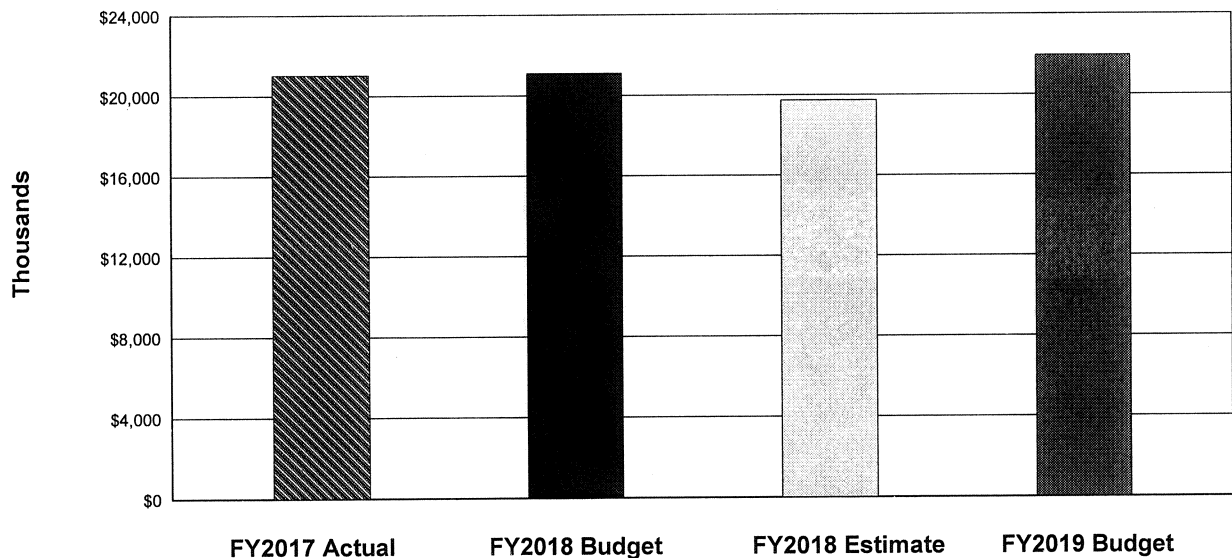
Business Area Budget Summary

Fund Name :		Parking Management			
Business Area :		Administration and Regulatory Affairs			
Fund No. /Bus. Area No. :		8700 / 6500		FY2017	FY2018
		Actual	Current Budget	FY2018	FY2019
				Estimate	Budget
Expenditures	Personnel Services	4,766,053	5,266,740	5,079,246	5,757,153
	Supplies	305,145	619,246	507,035	573,863
	Other Services and Charges	4,617,745	6,424,742	5,724,115	6,936,535
	Equipment	40,106	545,298	545,298	545,298
	Non-Capital Equipment	0	68,400	68,400	68,400
	Total M & O Expenditures	9,729,049	12,924,426	11,924,094	13,881,249
	Debt Service & Other Uses	11,291,707	8,168,949	7,802,508	8,067,723
	Total Expenditure	21,020,756	21,093,375	19,726,602	21,948,972
Revenues		21,153,127	20,549,819	19,136,235	20,526,273
Staffing	Full-Time Equivalents - Civilian	69.5	74.0	64.8	81.0
	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	64.8	81.0
	Full-Time Equivalents - Overtime	1.9	0.9	2.0	0.9

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o Includes Parking Management's transfer to General Fund of \$7 million.
- o Provides funding for an Automated Parking Guidance System of \$900,000.
- o Includes Indirect Cost Allocation payment of \$1.28 million.

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Meter Transactions	2,644,699	2,404,107	2,404,107	2,646,233
Parking Citations Issued	194,653	200,000	172,762	180,143
Parking Citations Paid	142,481	146,000	126,116	135,107
Vehicle Boots Applied	2,355	2,330	1,884	2,330
Expenditures Adopted Budget vs Actual Utilization	100%	98%	93%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	93%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : Parking Management							
Business Area : Administration and Regulatory Affairs							
Fund No./Bus Area No. : 8700 / 6500							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	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	16,626,589	19.8	13,818,515	23.0	15,449,766	
Compliance 650092 Parking Compliance staff are responsible for monitoring on-street parking relative to local and State parking regulations. Officers also enforce the paid parking program and search for and boot vehicles for failure to pay parking citations.	34.6	2,388,210	29.4	3,014,448	40.0	3,108,068	
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	2,005,957	15.6	2,792,506	18.0	3,290,005	
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. 26-701 in the Code of Ordinances.	0.0	0	0.0	101,133	0.0	101,133	
Total	69.5	21,020,756	64.8	19,726,602	81.0	21,948,972	

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	493,798	498,231	474,586	498,231
Charges for Services	11,050,806	9,786,798	10,064,449	10,363,252
Other Fines and Forfeits	9,539,160	10,211,357	8,094,095	9,611,357
Interest	56,806	34,000	37,199	34,000
Miscellaneous/Other	12,557	19,433	465,906	19,433
Grand Total Revenues	<u><u>21,153,127</u></u>	<u><u>20,549,819</u></u>	<u><u>19,136,235</u></u>	<u><u>20,526,273</u></u>