

**FISCAL YEAR 2020 BUDGET**

**Fund Summary**

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	2,109,821	2,109,821	1,434,477
Current Revenues	20,526,273	21,002,169	20,984,579
Total Available Resources	<u>22,636,094</u>	<u>23,111,990</u>	<u>22,419,056</u>
Maintenance and Operations	13,881,249	13,609,790	13,870,413
Debt Services	1,067,723	1,067,723	1,067,723
Other Interfund Transfers	7,000,000	7,000,000	7,000,000
Total Expenditures	<u>21,948,972</u>	<u>21,677,513</u>	<u>21,938,136</u>
Planned Ending Fund Balance	<u>687,122</u>	<u>1,434,477</u>	<u>480,920</u>
Total Budget	<u><u>22,636,094</u></u>	<u><u>23,111,990</u></u>	<u><u>22,419,056</u></u>
<b><u>Fund Balance Distribution</u></b>			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	687,122	1,434,477	480,920
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, FY2019 Estimate and FY2020 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 2020 BUDGET**

**Business Area Budget Summary**

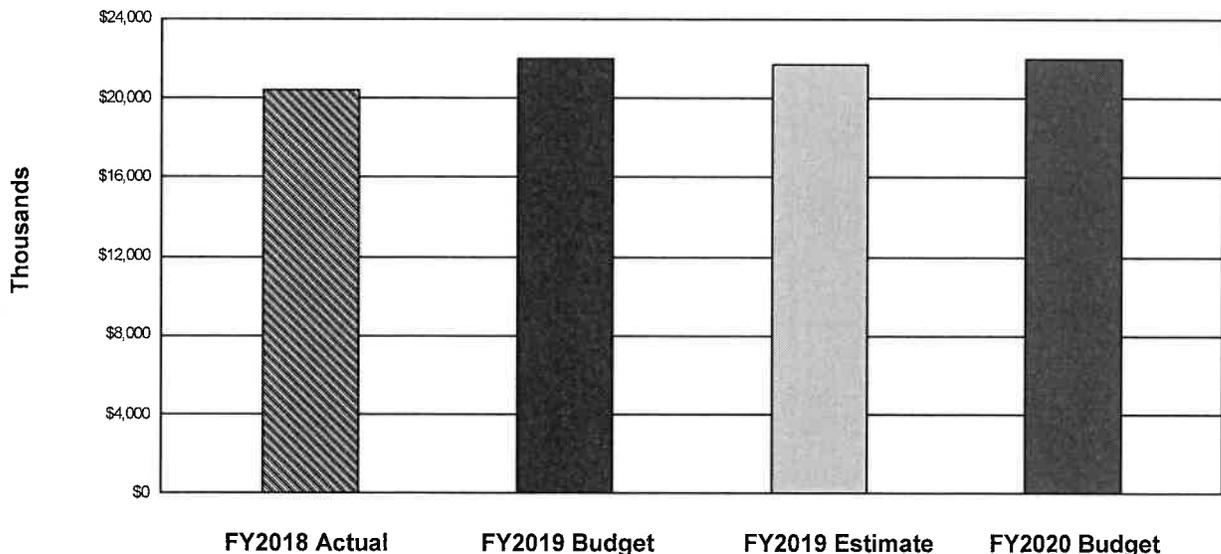
**Fund Name** : Parking Management  
**Business Area** : Administration and Regulatory Affairs  
**Fund No. /Bus. Area No.** : 8700 / 6500

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	4,839,125	5,757,153	5,506,793	5,980,534
	Supplies	363,248	573,863	577,547	572,051
	Other Services and Charges	4,890,491	6,814,950	6,790,167	6,705,945
	Equipment	100,948	666,883	666,883	481,883
	Non-Capital Equipment	24,212	68,400	68,400	130,000
	Total M & O Expenditures	10,218,024	13,881,249	13,609,790	13,870,413
	Debt Service & Other Uses	10,216,524	8,067,723	8,067,723	8,067,723
Total Expenditure	20,434,548	21,948,972	21,677,513	21,938,136	
Revenues		20,064,402	20,526,273	21,002,169	20,984,579
Staffing	Full-Time Equivalents - Civilian	63.5	81.0	76.0	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	63.5	81.0	76.0	81.0
	Full-Time Equivalents - Overtime	1.6	0.9	0.9	0.9

**Significant Budget Changes and Highlights**

- o The FY2020 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 \$778,415.

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



**FISCAL YEAR 2020 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Meter Transactions	2,394,237	2,646,233	2,665,233	2,665,233
Parking Citations Issued	186,899	180,143	196,195	194,653
Parking Citations Paid	129,023	135,107	139,028	139,028
Vehicle Boots Applied	1,936	2,330	2,260	2,330
Expenditures Adopted Budget vs Actual Utilization	96%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	102%	100%

**FISCAL YEAR 2020 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Parking Management</b>							
<b>Business Area : Administration and Regulatory Affairs</b>							
<b>Fund No./Bus Area No. : 8700 / 6500</b>							
<b>Division Description</b>	<b>FY2018 Actual</b>		<b>FY2019 Estimate</b>		<b>FY2020 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>Administration &amp; Customer Service 650091</b> 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.	18.3	15,949,402	23.0	15,312,805	23.0	15,354,169	
<b>Compliance 650092</b> 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.	29.5	2,346,873	35.0	3,036,530	40.0	3,184,785	
<b>Meter Operation 650093</b> 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.	15.7	2,138,273	18.0	3,227,045	18.0	3,298,049	
<b>Washington Avenue PBD 650094</b> 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	
<b>Total</b>	<b>63.5</b>	<b>20,434,548</b>	<b>76.0</b>	<b>21,677,513</b>	<b>81.0</b>	<b>21,938,136</b>	

**FISCAL YEAR 2020 BUDGET**

**Business Area Revenues Summary**

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	479,869	498,231	507,054	507,831
Charges for Services	10,306,718	10,363,252	11,048,854	11,025,122
Other Fines and Forfeits	8,745,090	9,611,357	9,359,615	9,364,193
Interest	66,428	34,000	67,211	68,000
Miscellaneous/Other	466,297	19,433	19,435	19,433
<b>Grand Total Revenues</b>	<b>20,064,402</b>	<b>20,526,273</b>	<b>21,002,169</b>	<b>20,984,579</b>