

**FISCAL YEAR 2012 BUDGET**

**Fund Summary**

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

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	1,656,085	1,656,085	45,472
Revenues	15,292,269	15,292,269	19,941,194
Expenditures	16,902,882	16,902,882	18,986,666
Revenues Over/(Under) Expenditures	<u>(1,610,613)</u>	<u>(1,610,613)</u>	<u>954,528</u>
Ending Fund Balance	<u><u>45,472</u></u>	<u><u>45,472</u></u>	<u><u>1,000,000</u></u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	45,472	45,472	1,000,000
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Current Budget, the FY2011 Current Estimate and the FY2012 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 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.

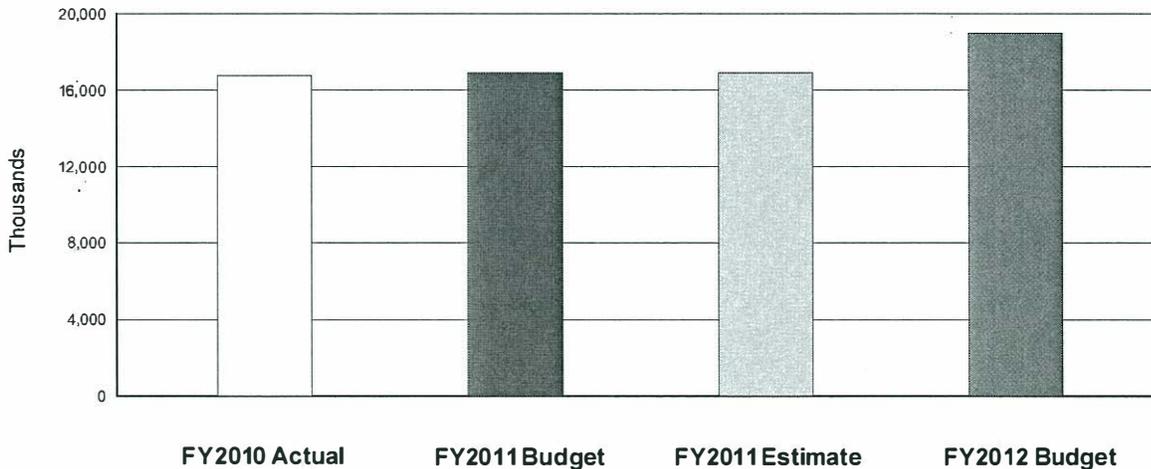
The Parking Management Division is dedicated to enhancing the quality of life for residents and visitors of the City of Houston by encouraging the efficient movement of people and goods throughout the City.

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 2012 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name</b>		<b>: Parking Management</b>			
<b>Business Area Name</b>		<b>: Administration and Regulatory Affairs</b>			
<b>Fund No./Bus. Area No.</b>		<b>: 8700 / 6500</b>			
		<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Expenditures	Personnel Services	3,456,899	3,202,018	3,132,359	<b>3,796,597</b>
	Supplies	506,448	594,443	567,858	<b>573,232</b>
	Other Services and Charges	2,397,510	3,282,462	3,314,860	<b>3,960,944</b>
	Equipment	548,212	138,950	138,950	<b>0</b>
	Non-Capital Equipment	308,907	132,280	211,378	<b>25,500</b>
	Total M & O Expenditures	<u>7,217,976</u>	<u>7,350,153</u>	<u>7,365,405</u>	<b>8,356,273</b>
	Debt Service & Other Uses	<u>9,529,235</u>	<u>9,552,729</u>	<u>9,537,477</u>	<b>10,630,393</b>
	<b>Total Expenditures</b>	<b>16,747,211</b>	<b>16,902,882</b>	<b>16,902,882</b>	<b>18,986,666</b>
Revenues		14,229,899	15,292,269	15,292,269	<b>19,941,194</b>
Staffing	Full-Time Equivalents - Civilian	53.5	61.0	61.0	<b>67.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>53.5</u>	<u>61.0</u>	<u>61.0</u>	<b>67.0</b>
	Full-Time Equivalents - Overtime	0.4	0.3	0.3	<b>0.3</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o In FY2012, additional parking meters with projected \$5M increase in revenue from citations and meter parking are expected.</li> <li>o Additional staff (6 positions) for Enforcement, Meter Operation, and Customer Service to support expanded parking revenue program.</li> <li>o Includes transfer \$9.1M revenue to the General Fund in FY2012.</li> <li>o Debt Service payment increased to \$1.5M for the 1,000 parking meters currently in service, with additional meters to be purchased and installed in other areas that have been identified.</li> <li>o FY2012 funding to support several projects including surface parking lot upgrades at University of Houston -Downtown, additional accessible parking spaces for Americans with Disabilities and surface parking lot upgrades adjacent to Dynamo Soccer Stadium located near Hwy 59.</li> <li>o FY2012 funding of \$200,000 for completion of the parking study and City's master plan extended into FY2012.</li> </ul>				

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



**FISCAL YEAR 2012 BUDGET**

<b>Division Mission and Performance Measures</b>			
<b>Fund Name : Parking Management</b> <b>Business Area Name : Administration and Regulatory Affairs</b> <b>Fund No./Bus Area No. : 8700 / 6500</b>			
<b>Name: Administration &amp; Customer Service -- 650091</b>			
<b>Mission:</b> To promote parking industry's best practices and to promote the parking experience for its diverse customer base.			
<b>Goal:</b> To effectively handle customer's inquiries and needs in a timely manner as it pertains to processing parking permits and collecting parking fees, and increase the City's potential revenue stream through the addition of new programs and benefits.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Process permit application and payments for residential parking	1,659	1,500	<b>1,500</b>
Valet parking	129	115	<b>115</b>
Commercial vehicles zone	736	691	<b>691</b>
<b>Name: Meter Enforcement -- 650092</b>			
<b>Mission:</b> The Meter Enforcement staff serve as ambassadors to the public and as a city resource to promote the safe flow of traffic by enforcing the compliance to the City of Houston ordinances relative to on-street parking.			
<b>Goal:</b> To improve the quality of life for motorists and residents by enforcing parking ordinances throughout neighborhoods and the City's business community.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Citations issued for violations of on-street parking ordinances	208,970	220,000	<b>284,900</b>
Detect and boot eligible vehicles for non-pymts	1,659	1,500	<b>1,700</b>
<b>Name: Meter Operation -- 650093</b>			
<b>Mission:</b> To effectively manage the City's right of way and curb space, help promote the economic development of adjacent venues, and maintain the City's infrastructure and equipment which provides and supports an efficient operation of metered parking.			
<b>Goal:</b> To assure that parking meter equipment is in proper working condition for the acceptance of parking payments, and to safeguard the revenues collected from parking meters.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Luke meters installed	750	250	<b>100</b>
Meter spaces in service	6,979	7,300	<b>8,050</b>
Meter payment percentages			
cash (bills & coins)	63.3%	65%	<b>62%</b>
Credit cards	36.7%	35%	<b>38%</b>

**FISCAL YEAR 2012 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Parking Management</b> <b>Business Area Name : Administration and Regulatory Affairs</b> <b>Fund No./Bus Area No. : 8700 / 6500</b>							
<b>Division Description</b>	<b>FY2010 Actual</b>		<b>FY2011 Estimate</b>		<b>FY2012 Budget</b>		
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	
<b>Administration &amp; Customer Service 650091</b> Responsible for managing and monitoring City of Houston's parking programs. Duties include management of citation database and sale of permits: Commercial Vehicle Loading/Unloading Zones, Valet Parking Operators, Meter Bagging and News Racks. Receives, counts and prepares for bank deposits of all meter and permit payments received.	14.3	12,394,258	15.0	13,245,467	17.0	14,125,475	
<b>Meter Enforcement 650092</b> Meter Enforcement is staffed with employees responsible for monitoring citizens compliance with City of Houston on-street parking ordinances. Search for and boot vehicles for failure to issue payment of applicable fees associated with on-street parking violations.	27.1	1,803,967	33.0	1,649,765	35.0	1,852,067	
<b>Meter Operation 650093</b> Meter Operations is responsible for the collection of coins and bills inserted into the on-street meters and deliver the collections to the division's business office. It provides regular maintenance of infrastructure equipment associated with on-street metered parking spaces.	12.1	2,548,986	13.0	2,007,650	15.0	3,009,124	
<b>Total</b>	<b>53.5</b>	<b>16,747,211</b>	<b>61.0</b>	<b>16,902,882</b>	<b>67.0</b>	<b>18,986,666</b>	

**FISCAL YEAR 2012 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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATION MANAGER	26	4.0	0.0	(4.0)
ADMINISTRATIVE ASSOCIATE	13	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	2.0	3.0	1.0
ADMINISTRATIVE SUPERVISOR	22	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	1.0	0.0	(1.0)
CUSTOMER SERVICE REP. I	13	2.0	3.0	1.0
CUSTOMER SERVICE REP. II	15	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DATA CONTROL CLERK	8	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DIVISION MANAGER	29	0.0	4.0	4.0
FINANCIAL ANALYST III	21	1.0	1.0	
MAINTENANCE MECHANIC II	12	4.0	5.0	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	24.0	26.0	2.0
PARKING METER COLLECTOR	10	5.0	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	
SIGN PROCESSOR	9	1.0	1.0	
<b>Total FTEs</b>		<b>61.0</b>	<b>67.0</b>	<b>6.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>61.0</b>	<b>67.0</b>	<b>6.0</b>

**FISCAL YEAR 2012 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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
<b>6500090001</b>	<b>ARA - Parking Customer Services</b>			
421250	Valet Parking Operator Permits	35,610	35,610	35,610
421280	Other Licenses & Permits	205,500	205,500	246,750
424110	Other Interfund Services	603,501	0	0
427020	Parking Violations	7,604,188	7,000,000	10,222,000
427090	Residential Parking Permit	33,274	60,000	54,000
427230	Boot Fees	66,750	125,000	216,750
427240	Administrative Boot Fees	66,750	125,000	216,750
428080	Returned Check Charges	0	2,000	2,000
432010	Interest on Pooled Investments	50,000	100,000	50,000
432015	Gain or Loss-Investment Market Adjust.	0	(2,556)	0
434335	Recover Damage-Infrastructure	0	1,537	0
434505	Prior Year Expenditure Recovery	0	1,259,129	0
447010	Metered Parking Revenue	4,790,000	4,616,000	7,276,000
447030	Surface Parking Revenue	1,274,827	1,200,000	1,056,000
447031	Commerce Surface Lot Revenue	0	22,668	19,800
447032	Bolsover Surface Lot Revenue	0	9,887	0
447040	Contract Parking Revenue	545,034	545,034	545,034
452020	Recoveries & Refunds	0	20	0
452030	Miscellaneous Revenue	0	(27,560)	0
456256	NewSrack Permit and Decal Fees	16,835	15,000	500
<b>Total</b>	<b>ARA - Parking Customer Services</b>	<b>15,292,269</b>	<b>15,292,269</b>	<b>19,941,194</b>
<b>Total</b>	<b>Administration and Regulatory Affairs</b>	<b>15,292,269</b>	<b>15,292,269</b>	<b>19,941,194</b>

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
500010	Salary Base Pay - Civilian	2,025,841	2,217,433	2,132,952	2,522,458
500030	Salary Part Time - Civilian	9,178	0	0	0
500060	Overtime - Civilian	20,467	15,600	15,096	17,000
500090	Premium Pay - Civilian	7,854	7,200	8,029	8,050
500110	Bilingual Pay - Civilian	8,429	8,120	9,040	9,040
501030	Earned Leave - Civilian	36,514	0	0	0
501050	Employee Awards	0	0	0	1,000
501070	Pension - Civilian	301,695	317,380	315,891	454,041
501120	Termination Pay - Civilian	3,016	0	934	0
501160	Vehicle Allowance - Civilian	4,216	4,216	4,216	4,216
502010	FICA - Civilian	149,489	168,689	155,022	194,121
503010	Health Ins-Act Civilian	355,562	401,370	391,285	483,350
503015	Basic Life Insurance - Active Civilian	1,166	1,305	1,324	1,493
503050	Health/Life Insurance - Retiree Civilian	308,701	5,135	5,135	5,135
503060	Long Term Disability-Civilian	4,801	5,185	5,185	5,695
503090	Workers Compensation-Civilian-Admin	55,672	12,810	12,810	13,400
503100	Workers Compensation-Civilian-Claim	29,837	35,440	65,440	69,618
504010	Pension - GASB 27 Pension Accrual	121,712	0	0	0
504030	Unemployment Claims - Administration	12,749	2,135	10,000	7,980
<b>Total</b>	<b>Personnel Services</b>	<b>3,456,899</b>	<b>3,202,018</b>	<b>3,132,359</b>	<b>3,796,597</b>
511010	Chemical Gases & Special Fluids	195	2,260	2,260	3,585
511015	Cleaning & Sanitary Supplies	7,012	25,000	25,000	36,855
511020	Construction Materials	43,547	54,950	54,950	54,870
511025	Electrical Hardware & Parts	170,140	200,074	200,074	144,253
511030	Mechanical Hardware & Parts	20,521	35,000	16,689	49,500
511035	Meters Hydrants & Plumbing Supplies	30,943	17,370	17,370	16,200
511045	Computer Supplies	2,213	2,000	2,000	4,000
511050	Paper & Printing Supplies	119,854	141,800	111,800	123,830
511055	Publications & Printed Materials	519	1,000	1,000	1,000
511060	Postage	498	7,496	1,096	7,996
511070	Miscellaneous Office Supplies	14,937	10,200	10,200	13,975
511090	Medical & Surgical Supplies	0	300	300	300
511110	Fuel	35,640	43,550	43,550	55,775
511115	Vehicle Repair & Maintenance Supplies	109	1,500	5,000	5,000
511120	Clothing	23,493	30,000	35,415	33,150
511125	Food Supplies	1,689	3,000	3,000	1,000
511145	Small Tools & Minor Equipment	5,234	8,500	8,500	6,500
511150	Miscellaneous Parts & Supplies	29,904	10,443	29,654	15,443
<b>Total</b>	<b>Supplies</b>	<b>506,448</b>	<b>594,443</b>	<b>567,858</b>	<b>573,232</b>
520100	Temporary Personnel Services	3,208	5,000	0	0
520102	Security Services	0	8,795	30,000	53,820
520106	Architectural Services	19,355	0	0	0
520108	Information Resource Services	83,666	110,880	60,880	20,880
520109	Medical Dental & Laboratory Services	0	0	687	0
520110	Management Consulting Services	209,178	300,000	160,000	200,000
520112	Banking Services	5,635	70,000	72,000	100,000
520114	Miscellaneous Support Services	517,600	364,500	379,080	495,000
520115	Real Estate Lease/Office Rental	0	0	68,466	248,520
520119	Computer Equipment/Software Maintenance	100,568	154,028	195,000	160,000
520120	Communications Equipment Services	8,520	9,700	9,700	156,100
520121	IT Application Svcs	165	0	29,531	13,368
520123	Vehicle & Motor Equipment Services	69,096	41,500	41,500	62,250
520124	Other Equipment Services	0	5,000	15,000	5,000
520126	Construction Site Work Services	0	615,305	615,305	0
520128	Other Construction Work Services	194,796	310,847	189,936	813,000
520143	Credit/Bank Card Services	180,291	192,400	192,400	192,400

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
520157	Computer Software Maintenance Services	0	1,953	50,000	0
520510	Mail/Delivery Services	57,105	96,800	96,800	113,200
520515	Print Shop Services	6,381	15,027	5,027	10,000
520520	Printing & Reproduction Services	35,343	64,000	40,000	65,420
520605	Advertising Services	0	4,000	1,700	4,000
520705	Insurance Fees	54	0	0	1,451
520725	Assessments - Other Governments	0	0	(156)	0
520765	Membership & Professional Fees	1,095	3,350	3,350	1,545
520805	Education & Training	1,281	5,450	3,099	2,700
520815	Tuition Reimbursement	0	10,000	1,000	0
520905	Travel - Training Related	2,899	8,600	6,368	8,600
520910	Travel - Non-Training Related	1,070	1,500	1,500	0
521305	Indirect Cost Recovery Payment	247,314	181,124	181,124	349,755
521410	Sewer Services	0	0	35	1,116
521415	Land and Grounds Maintenance	1,500	5,000	0	5,000
521505	Electricity	0	0	12,000	25,020
521510	Natural Gas	0	0	1,200	3,600
521605	Data Services	2,938	25,000	20,000	61,921
521610	Voice Services	17,925	20,000	54,983	50,000
521630	GIS Revolving Fund Services	0	2,318	2,318	2,318
521705	Vehicle/Equipment Rental/Lease	6,747	3,639	6,280	2,700
521715	Office Equipment Rental	11,170	22,100	19,800	22,100
521725	Other Rental	1,114	1,000	1,988	1,988
522205	Metro Commuter Passes	2,777	5,000	2,200	5,000
522305	Freight Charges	3,432	7,500	1,000	8,250
522430	Miscellaneous Other Services & Charges	14,545	22,046	11,592	15,160
522721	Interfund HR Client Services	0	0	0	33,501
522722	KRONOS Service Chargeback	0	0	0	2,166
522765	Interfund Legal Services	35	0	0	0
522795	Other Interfund Services	590,707	583,000	729,667	637,995
522820	Interfund EB Cape Training	0	6,100	2,500	6,100
<b>Total</b>	<b>Other Services and Charges</b>	<b>2,397,510</b>	<b>3,282,462</b>	<b>3,314,860</b>	<b>3,960,944</b>
560210	Furniture Fixtures and Equipment	0	12,700	12,700	0
560220	Vehicles	0	101,250	101,250	0
560230	Computer HW and Developed SW	328,792	25,000	25,000	0
560260	Infrastructure	219,420	0	0	0
<b>Total</b>	<b>Equipment</b>	<b>548,212</b>	<b>138,950</b>	<b>138,950</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	0	20,000	32,248	20,000
551015	Non-Capital Computer Equipment	295,476	112,280	173,280	5,500
551020	Non-Capital Communication Equipment	13,431	0	0	0
551030	Non-Capital Machinery & Equipment	0	0	5,850	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>308,907</b>	<b>132,280</b>	<b>211,378</b>	<b>25,500</b>
531145	Transfers for Interest	0	1,200,000	1,278,348	1,513,022
532005	Transfers to General Fund	9,139,174	8,259,129	8,259,129	9,117,371
532025	Transfers to Special Revenues	390,061	93,600	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>9,529,235</b>	<b>9,552,729</b>	<b>9,537,477</b>	<b>10,630,393</b>
<b>Grand Total Expenditures</b>		<b>16,747,211</b>	<b>16,902,882</b>	<b>16,902,882</b>	<b>18,986,666</b>