

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

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,936,411	1,889,600	<b>466,901</b>
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.

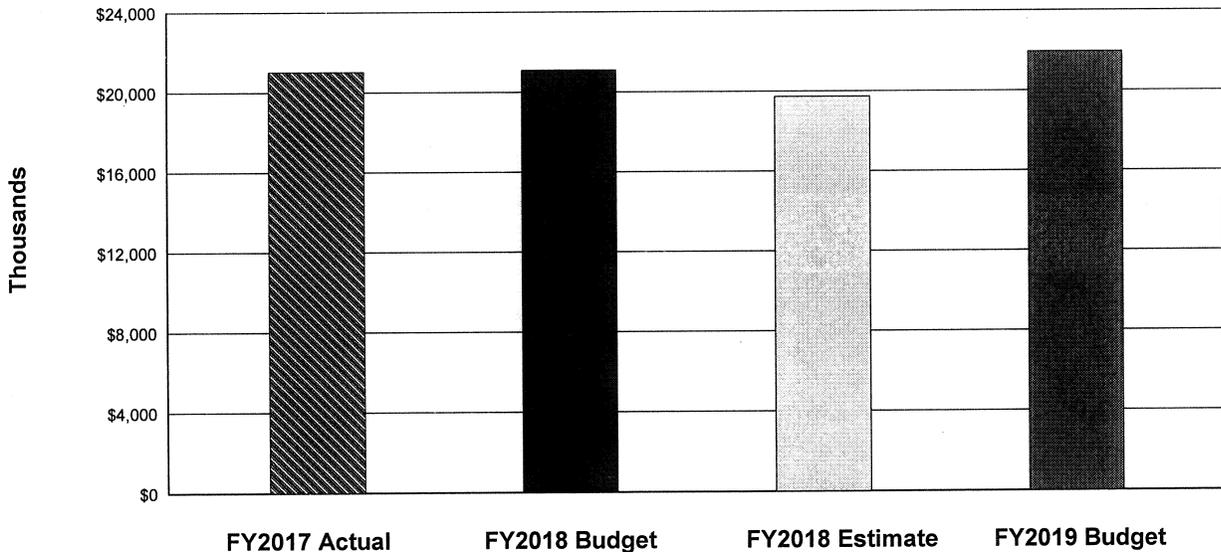
The Parking Management Special Fund also includes the collection of and recording of receipts from parking permits and meters located within the Washington Avenue Parking Benefit District (PBD). In accordance with Ordinance No. 2012-1097 that created the district pilot parking program, net revenue proceeds 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**

<b>Fund Name</b> :		<b>Parking Management</b>			
<b>Business Area</b> :		<b>Administration and Regulatory Affairs</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>8700 / 6500</b>		<b>FY2017</b>	<b>FY2018</b>
		<b>Actual</b>	<b>Current Budget</b>	<b>FY2018</b>	<b>FY2019</b>
				<b>Estimate</b>	<b>Budget</b>
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	<u>9,729,049</u>	<u>12,924,426</u>	<u>11,924,094</u>	<u>13,881,249</u>
	Debt Service & Other Uses	11,291,707	8,168,949	7,802,508	8,067,723
Total Expenditure	<u>21,020,756</u>	<u>21,093,375</u>	<u>19,726,602</u>	<u>21,948,972</u>	
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	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**

<b>Business Area Performance Measures</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>Performance Measures</b>	<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
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**

<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>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 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.	19.3	16,626,589	19.8	13,818,515	23.0	15,449,766
<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.	34.6	2,388,210	29.4	3,014,448	40.0	3,108,068
<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.	15.6	2,005,957	15.6	2,792,506	18.0	3,290,005
<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>69.5</b>	<b>21,020,756</b>	<b>64.8</b>	<b>19,726,602</b>	<b>81.0</b>	<b>21,948,972</b>

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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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

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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
<b>Grand Total Revenues</b>	<b><u>21,153,127</u></b>	<b><u>20,549,819</u></b>	<b><u>19,136,235</u></b>	<b><u>20,526,273</u></b>