

MUNICIPAL PARKING (34)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

MISSION:

The Municipal Parking Department provides economical on- and off-street public parking services, enforces the City parking ordinance, and coordinates parking with economic development projects of the City of Detroit.

AGENCY GOALS:

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through strategic marketing efforts.
3. Implement Customer Service Excellence Training Program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting and parking.

AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 10,749,886	Parking Appropriations	\$ 18,733,000	\$ 8,991,000	\$ (9,742,000)
7,232,117	General Fund Reimbursement	10,739,744	6,947,242	(3,792,502)
	<u>Parking Violations Bureau</u>			
<u>8,496,393</u>	City Appropriations	<u>8,434,989</u>	<u>8,022,409</u>	<u>(412,580)</u>
\$ 26,478,396	Total Appropriations	\$ 37,907,733	\$ 23,960,651	\$ (13,947,082)
	<u>Auto Parking Division</u>			
\$ 8,991,000	Operating Revenues	\$ 18,733,000	\$ 8,991,000	\$ (9,742,000)
7,232,117	General Fund Advance	10,739,744	6,947,242	(3,792,502)
	<u>Parking Violations Bureau</u>			
<u>12,873,060</u>	Parking Fines	<u>13,357,689</u>	<u>11,924,789</u>	<u>(1,432,900)</u>
\$ 29,096,177	Total Revenues	\$ 42,830,433	\$ 27,863,031	\$ (14,967,402)
\$ (2,617,781)	NET TAX COST:	\$ (4,922,700)	<u>\$ (3,902,380)</u>	\$ 1,020,320

AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
52	Auto Parking Division	52	46	47	(5)
<u>62</u>	Parking Violations Bureau	<u>62</u>	<u>55</u>	<u>56</u>	<u>(6)</u>
114	Total Positions	114	101	103	(11)

ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 29,472,744	\$ 15,938,242	\$ (13,534,502)
Parking Violations Bureau	<u>8,434,989</u>	<u>8,022,409</u>	<u>(412,580)</u>
Total Appropriations	\$ 37,907,733	\$ 23,960,651	\$ (13,947,082)

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking system, Cobo¹ and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including the land and improvements known as known as Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

ACTIVITY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 10,749,886	Parking Appropriations	\$ 18,733,000	\$ 8,991,000	\$ (9,742,000)
<u>7,232,117</u>	Fund Reimbursement	<u>10,739,744</u>	<u>6,947,242</u>	<u>(3,792,502)</u>
\$ 17,982,003	Total Appropriations	\$ 29,472,744	\$ 15,938,242	\$ (13,534,502)
\$ 8,991,000	Operating Revenues	\$ 18,733,000	\$ -	\$ (18,733,000)
<u>7,232,117</u>	General Fund Advance	<u>10,739,744</u>	<u>6,947,242</u>	<u>(3,792,502)</u>
\$ 16,223,117	Total Revenues	\$ 29,472,744	\$ 6,947,242	\$ (22,525,502)
\$ 1,758,886	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>48</u>	City Positions	<u>52</u>	<u>46</u>	<u>47</u>	<u>(5)</u>
48	Total Positions	52	46	47	(5)

¹ Now belongs to the Cobo Authority but has yet to be finally transferred.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING SYSTEM DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING SYSTEM DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo and Arena System known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

GOAL:

APS has three objectives for the FY 2010-2011. These goals consist of Growing our business, Increasing our Revenue and Customer Service Excellence.

MAJOR INITIATIVES FOR FY 2009-10:

The Automated Parking System (APS) over the past twelve months has greater steps to make operations more efficient, effective and profitable. This budget will encompass the implementation of new revenue, and camera monitoring equipment. The department is in the process to launch its new website design and possibly establish a major social media presence. These additions better positions the department to quantify financial control steps in order to realize increased revenues; reduce costs (security, operating, contract, and insurance) and eliminate lost capacity, and opportunity costs. Continuous focus on exceeding customer expectations and to creating value is our goal.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 AND BEYOND:

The MPD plans to explore new ways to increase revenues, reduce department expenses, and measure everything for results. The department will continue to update facilities, as financing is available to support major construction projects for facilities. The Auto Parking System will meet the debt service requirements: explore new revenue-generating services; reevaluate operations, and initiatives for viability. The Auto Parking System continues to develop aggressive programs to raise public awareness, and increase our Top-line through 100% utilization of parking facilities.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Inputs: Resources Allocated or Service Demands Made				
Vendor/Operator (s)	2	2	2	2
Employees	56	52	52	48
New Equipment	1,378,798	271,703	600,000	0
Capital Improvement	1,941,728	2,830,546	0	2,500,000
Marketing	0	0	45,000	45,000
Major events	8	9	9	8
Outputs: Units of Activity directed toward Goals				
Parking garages	10	10	10	7
Garage parking spaces	9,018	9,018	8,283	7,013
On-street metered spaces	4,700	4,700	4,700	5,200
Online Sales activity	0	0	0	20%
Number of meters repaired	0	17,557	12,837	10,000
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	3,500	3,850	4,140	4,554
Average number of transient customers	110,00	121,000	131,000	144,000
Average daily Meter Revenue	1,830.81	2,031.00	2,192.00	2,411.00
Meter Cards sold	1,500	1,615	2,000	2,200
Customer satisfaction	0	0	0	100%
Online number of tickets sold	0	0	0	2,000
Revenue generated	30,895,527	31,076,597	29,472,744	16,223,117
Efficiency: Program Costs related to Units of Activity				
Equipment uptime	70%	75%	85%	95%
Activity Costs	\$30,895,527	\$33,866,553	\$29,472,744	\$15,938,242

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Administration Operation and Maintenance	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	21	\$2,731,537	23	\$2,569,258	18	\$2,489,459
340020 - Maintenance	14	\$999,671	16	\$848,243	12	\$843,878
340030 - Operations	0	\$5,868,701	0	\$2,911,420	0	\$2,911,420
340040 - Meter Maintenance	6	\$487,594	6	\$463,088	6	\$457,709
340050 - Meter Collection	11	\$652,243	11	\$640,103	11	\$628,617
340060 - Administrations Costs Allocated To Pa	0	\$0	0	(\$199,996)	0	(\$199,996)
340140 - Municipal Parking Operation And Mair	0	\$10,739,744	0	\$7,232,117	0	\$6,947,242
APPROPRIATION TOTAL	52	\$21,479,490	56	\$14,464,233	47	\$14,078,329
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$2,684,937	0	\$1,112,496	0	\$84,112
APPROPRIATION TOTAL	0	\$2,804,937	0	\$1,232,496	0	\$204,112
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$4,416,864	0	\$1,655,801	0	\$1,655,801
APPROPRIATION TOTAL	0	\$4,416,864	0	\$1,655,801	0	\$1,655,801
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$771,453	0	\$629,473	0	\$0
APPROPRIATION TOTAL	0	\$771,453	0	\$629,473	0	\$0
ACTIVITY TOTAL	52	\$29,472,744	56	\$17,982,003	47	\$15,938,242

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,236,518	1,881,038	1,812,484
EMPBENESL - Employee Benef	1,541,511	1,543,906	1,429,654
PROFSVCSL - Professional/Cor	4,361,300	2,060,280	2,060,280
OPERSUPSL - Operating Suppli	215,000	191,164	200,664
OPERSVCSL - Operating Servic	2,416,417	1,835,024	1,923,301
OTHEXPSSL - Other Expenses	14,285,134	8,814,790	6,856,058
FIXEDCHGSL - Fixed Charges	4,416,864	1,655,801	1,655,801
<i>A34000 - Municipal Parking Departme</i>	<i>29,472,744</i>	<i>17,982,003</i>	<i>15,938,242</i>
AC0534 - Automobile Parking Division	29,472,744	17,982,003	15,938,242
Grand Total	29,472,744	17,982,003	15,938,242

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The Parking Violations Bureau (PVB) is in charge of enforcing on-street and off-street ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

ACTIVITY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ <u>8,496,393</u>	City Appropriations	\$ <u>8,434,989</u>	\$ <u>8,022,409</u>	\$ <u>(412,580)</u>
\$ 8,496,393	Total Appropriations	\$ 8,434,989	\$ 8,022,409	\$ (412,580)
\$ <u>12,873,060</u>	City Revenues	\$ <u>13,357,689</u>	\$ <u>11,924,789</u>	\$ <u>(1,432,900)</u>
\$ 12,873,060	Total Revenues	\$ 13,357,689	\$ 11,924,789	\$ (1,432,900)
\$ (4,376,667)	NET TAX COST:	\$ (4,922,700)	\$ <u>(3,902,380)</u>	\$ 1,020,320

ACTIVITY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>60</u>	City Positions	<u>62</u>	<u>55</u>	<u>56</u>	<u>(6)</u>
60	Total Positions	62	55	56	(6)

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The Parking Violations Bureau (PVB) is in charge of enforcing on-street and off-street ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

GOAL:

The Parking Violations Bureau (PVB) will increase the safety of vehicular and pedestrian traffic by expanding the hours of operation during the months of April through September to cover special events parking in the evening Monday through Friday and during the day on Saturday. In addition, the PVB will concentrate on improvement in three areas: customer service, educating the public, and productivity.

MAJOR INITIATIVES FOR FY 2009-10:

The PVB will convert the ticket processing and collection duties to a new system and vendor with the intent of improving customer service and collections. PVB will increase the collection rate on delinquent tickets through the Driver's License Hold practices through 36th District Court. In addition we are working with the Michigan Parking Association to lobby Lansing to institute and License Plate Registration Hold through the state statute for citizens with six or more unpaid parking tickets.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

Continuous improvement programs will be established to improve our customer service on all levels.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted employees	64	66	62	56
Outputs: Units of Activity directed toward Goals				
Number of parking tickets issued	383,256	N/A	N/A	300,000
Number of vehicles booted	1,915	2,430	3,000	3,500
Number of Administrative Conference-Single Tickets Scheduled	20,844	15,863	11,884	12,000
Outcomes: Results or Impacts of Program Activities				
Revenue collected	\$11,235,654	\$12,497,724	\$13,367,689	\$11,943,789
Efficiency: Program Costs related to Units of Activity				
Average daily tickets per parking enforcement unit employee	59	56	54	60
Activity Costs	\$7,179,918	\$6,928,316	\$8,434,989	\$8,022,409

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Violation Bureau General Office & Audits	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Parking Violations Bureau	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	5	\$1,463,808	7	\$4,898,393	56	\$4,424,409
340085 - Violation Bureau Processing And Collk	0	\$3,492,934	0	\$3,598,000	0	\$3,598,000
340090 - Enforcement Unit	57	\$3,478,247	57	\$0	0	\$0
APPROPRIATION TOTAL	62	\$8,434,989	64	\$8,496,393	56	\$8,022,409
ACTIVITY TOTAL	62	\$8,434,989	64	\$8,496,393	56	\$8,022,409

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,188,696	1,919,378	1,804,870
EMPBENESL - Employee Benef	1,521,859	1,567,782	1,415,502
PROFSVCSL - Professional/Cor	3,536,134	3,669,300	3,657,000
OPERSUPSL - Operating Suppli	109,650	94,124	79,224
OPERSVCSL - Operating Servic	1,035,094	1,014,857	1,014,857
CAPEQUPSL - Capital Equipme	23,556	35,956	35,956
OTHEXPSSL - Other Expenses	20,000	194,996	15,000
<i>A34000 - Municipal Parking Departme</i>	8,434,989	8,496,393	8,022,409
AC1034 - Parking Violation Bureau	8,434,989	8,496,393	8,022,409
Grand Total	8,434,989	8,496,393	8,022,409

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	1,792	0	0	0	0
510325 - Transfers From Other f	9,638,289	10,739,744	7,232,117	6,947,242	(3,792,502)
510330 - Transfer From Receivir	8,463,561	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>18,103,642</i>	<i>10,739,744</i>	<i>7,232,117</i>	<i>6,947,242</i>	<i>(3,792,502)</i>
<i>05976 - Auto Parking Operations</i>					
461100 - Earnings On Investmer	168,709	372,000	50,000	50,000	(322,000)
462100 - Rental-Public Bldgs & '	412,500	450,000	0	0	(450,000)
462165 - Parking Facilities Reve	11,693,807	13,476,000	8,941,000	8,941,000	(4,535,000)
463195 - Ticket Service-Joe Lou	3,093,435	2,850,000	0	0	(2,850,000)
463205 - Other Concessions	1,719,372	1,585,000	0	0	(1,585,000)
<i>05976 - Auto Parking Operations</i>	<i>17,087,823</i>	<i>18,733,000</i>	<i>8,991,000</i>	<i>8,991,000</i>	<i>(9,742,000)</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	3,551,628	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	<i>3,551,628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
447555 - Other Reimbursements	0	0	0	0	0
455110 - Parking Fines	12,497,724	13,367,689	12,892,060	11,943,789	(1,423,900)
455115 - Parking Fine Refunds	120	(10,000)	(19,000)	(19,000)	(9,000)
461135 - Gain(Loss)-Foreign Cu	113	0	0	0	0
462165 - Parking Facilities Reve	0	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>12,497,957</i>	<i>13,357,689</i>	<i>12,873,060</i>	<i>11,924,789</i>	<i>(1,432,900)</i>
A34000 - Municipal Parking Department	51,241,050	42,830,433	29,096,177	27,863,031	(14,967,402)
Grand Total	51,241,050	42,830,433	29,096,177	27,863,031	(14,967,402)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00102 - Parking Violations Bureau			
340080 - Violation Bureau General Office & Audi			
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	1	1	1
Principal Accountant	1	1	0
Asst Admin Sprv - Parking	1	1	1
Senior Accountant	1	1	1
Parking Enforcement Investigat	0	0	1
Sr Parking Enforcement Officer	0	0	5
Parking Enforcement Officer	0	0	41
Principal Governmental Analyst	0	1	1
Office Assistant III	0	0	2
Principal Clerk	0	0	1
Prin Parking Enforcement Ofcr	0	0	1
Total Violation Bureau General Office & Audi	5	6	56
340090 - Enforcement Unit			
Head Parking Enforcement Ofcr	1	1	0
Prin Parking Enforcement Ofcr	1	1	0
Parking Enforcement Investigat	1	1	0
Sr Parking Enforcement Officer	6	6	0
Parking Enforcement Officer	45	45	0
Principal Clerk	1	1	0
Office Assistant III	2	2	0
Total Enforcement Unit	57	57	0
Total Parking Violations Bureau	62	63	56
04108 - Operation and Maintenance			
340010 - Administration			
Director - Municipal Parking	1	1	1
Dep Director-Municipal Parking	1	1	0
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	2	2	2
Admin Asst GD II	2	2	2

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
04108 - Operation and Maintenance			
340010 - Administration			
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2
Senior Accountant	3	2	2
Sr Governmental Analyst	2	2	2
Executive Secretary II	1	1	1
Executive Secretary I	1	1	0
Senior Stenographer	1	1	1
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Dept Exec Secretary I	0	0	0
Total Administration	21	20	18
340020 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Oper Sprv - Grade I	1	1	0
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mechanical Helper	3	3	2
Vehicle Operator I	4	4	4
Laborer A	2	2	2
Mechanical Helper	0	0	0
Total Maintenance	14	14	12
340040 - Meter Maintenance			
Parking Meter Service Foreman	1	1	1
Parking Meter Repair Worker	5	5	5
Total Meter Maintenance	6	6	6
340050 - Meter Collection			
Sr Parking Meter Collect Asst	4	4	4
Parking Meter Collections Asst	5	5	5
Head Clerk	1	1	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
04108 - Operation and Maintenance			
340050 - Meter Collection			
Principal Clerk	1	1	1
Total Meter Collection	<u>11</u>	<u>11</u>	<u>11</u>
Total Operation and Maintenance	<u>52</u>	<u>51</u>	<u>47</u>
Agency Total	<u>114</u>	<u>114</u>	<u>103</u>