

MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, 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:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 10,671,233	Parking Appropriations	\$ 8,991,000	\$ 8,284,000	\$ (707,000)
6,512,111	General Fund Reimbursement	6,947,242	6,307,770	(639,472)
	<u>Parking Violations Bureau</u>			
<u>7,578,235</u>	City Appropriations	<u>8,022,409</u>	<u>6,741,761</u>	<u>(1,280,648)</u>
\$ 24,761,579	Total Appropriations	\$ 23,960,651	\$ 21,333,531	\$ (2,627,120)
	<u>Auto Parking Division</u>			
\$ 6,715,150	Operating Revenues	\$ 8,991,000	\$ 8,284,000	\$ (707,000)
6,512,111	General Fund Advance	6,947,242	6,307,770	(639,472)
	<u>Parking Violations Bureau</u>			
<u>11,481,000</u>	Parking Fines	<u>11,924,789</u>	<u>19,781,000</u>	<u>7,856,211</u>
\$ 24,708,261	Total Revenues	\$ 27,863,031	\$ 34,372,770	\$ 6,509,739
\$ 53,318	NET TAX COST:	\$ (3,902,380)	<u>\$ (13,039,239)</u>	\$ (9,136,859)

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
44	Auto Parking Division	47	43	44	(3)
<u>60</u>	Parking Violations Bureau	<u>56</u>	<u>54</u>	<u>58</u>	<u>2</u>
104	Total Positions	103	97	102	(1)

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 15,938,242	\$ 14,591,770	\$ (1,346,472)
Parking Violations Bureau	<u>8,022,409</u>	<u>6,741,761</u>	<u>(1,280,648)</u>
Total Appropriations	\$ 23,960,651	\$ 21,333,531	\$ (2,627,120)

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:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 10,671,233	Parking Appropriations	\$ 8,991,000	\$ 8,284,000	\$ (707,000)
<u>6,512,111</u>	General Fund Reimb	<u>6,947,242</u>	<u>6,307,770</u>	<u>(639,472)</u>
\$ 17,183,344	Total Appropriations	\$ 15,938,242	\$ 14,591,770	\$ (1,346,472)
\$ 6,715,150	Operating Revenues	\$ 8,991,000	\$ 8,284,000	\$ (707,000)
<u>6,512,111</u>	General Fund Advance	<u>6,947,242</u>	<u>6,307,770</u>	<u>(639,472)</u>
\$ 13,227,261	Total Revenues	\$ 15,938,242	\$ 14,591,770	\$ (1,346,472)
\$ 3,956,083	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>04-01-11 Actual</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
<u>44</u>	City Positions	<u>47</u>	<u>43</u>	<u>44</u>	<u>(3)</u>
44	Total Positions	47	43	44	(3)

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 Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

GOALS:

APS has three objectives for the FY 2011-2012. These goals consist of growing our business, increasing our revenue and customer service excellence.

MAJOR INITIATIVES FOR FY 2010-11:

The APS has taken 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 of launching its new website design and possibly establish a major social media presence. These additions better position 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.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 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 explore new revenue-generating services and 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	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Employees	52	52	44	44
Capital Improvement	2,830,546	0	2,500,000	2,500,000
Outputs: Units of Activity directed toward Goals				
Parking garages	10	10	7	7
Garage parking spaces	9,018	8,283	7,878	7,878
On-street metered spaces	4,700	4,700	3,404	3,404
Number of meters repaired	17,557	12,837	10,000	10,000
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	3,850	4,140	4,554	5,000
Average number of transient customers	121,000	131,000	144,000	150,000
Revenue generated	\$31,076,597	\$29,918,377	\$15,938,242	\$14,591,770
Efficiency: Program Costs related to Units of Activity				
Equipment uptime	75%	85%	95%	95%
Activity Costs	\$33,866,553	\$27,990,992	\$15,938,242	\$14,591,770

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

Administration Operation and Maintenance	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	18	\$2,489,459	16	\$2,198,695	16	\$2,437,246
340020 - Maintenance	12	\$843,878	11	\$887,345	11	\$749,278
340030 - Operations	0	\$2,911,420	0	\$2,350,420	0	\$2,133,961
340040 - Meter Maintenance	6	\$457,709	6	\$551,294	6	\$485,245
340050 - Meter Collection	11	\$628,617	11	\$652,164	11	\$642,721
340060 - Administrations Costs Allocated To Pa	0	(\$199,996)	0	(\$127,807)	0	(\$140,681)
340140 - Municipal Parking Operation And Mair	0	\$6,947,242	0	\$6,512,111	0	\$6,307,770
APPROPRIATION TOTAL	47	\$14,078,329	44	\$13,024,222	44	\$12,615,540
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$84,112	0	\$1,628,028	0	\$96,347
APPROPRIATION TOTAL	0	\$204,112	0	\$1,748,028	0	\$216,347
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$1,655,801	0	\$1,759,883	0	\$1,759,883
APPROPRIATION TOTAL	0	\$1,655,801	0	\$1,759,883	0	\$1,759,883
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$0	0	\$651,211	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$651,211	0	\$0
ACTIVITY TOTAL	47	\$15,938,242	44	\$17,183,344	44	\$14,591,770

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,812,484	1,696,569	1,652,358
EMPBENESL - Employee Benef	1,429,654	1,593,465	1,569,000
PROFSVCSL - Professional/Cor	2,060,280	1,613,506	1,603,000
OPERSUPSL - Operating Suppli	200,664	247,164	103,000
OPERSVCSL - Operating Servic	1,923,301	1,516,614	1,629,593
CAPEQUPSL - Capital Equipme	0	63,300	0
OTHEXPSSL - Other Expenses	6,856,058	8,692,843	6,274,936
FIXEDCHGSL - Fixed Charges	1,655,801	1,759,883	1,759,883
<i>A34000 - Municipal Parking Departme</i>	<i>15,938,242</i>	<i>17,183,344</i>	<i>14,591,770</i>
AC0534 - Automobile Parking Division	15,938,242	17,183,344	14,591,770
Grand Total	15,938,242	17,183,344	14,591,770

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:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 7,578,235	City Appropriations	\$ 8,022,409	\$ 6,741,761	\$ (1,280,648)
\$ 7,578,235	Total Appropriations	\$ 8,022,409	\$ 6,741,761	\$ (1,280,648)
\$ 11,481,000	City Revenues	\$ 11,924,789	\$ 19,781,000	\$ 7,856,211
\$ 11,481,000	Total Revenues	\$ 11,924,789	\$ 19,781,000	\$ 7,856,211
\$ (3,902,765)	NET TAX COST:	\$ (3,902,380)	\$ <u>(13,039,239)</u>	\$ (9,136,859)

ACTIVITY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>60</u>	City Positions	<u>56</u>	<u>54</u>	<u>58</u>	<u>2</u>
60	Total Positions	56	54	58	2

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 2010-11:

The Parking Violations Bureau's (PVB) goals for FY 2010-11 include: improved productivity, customer service and revenue collections. PVB will also create avenues to educate the public. Some of the initiatives that have been set for FY 2010-11 include:

- Extensive customer service training by the International Parking Institute that will provide a best practice approach to serving the public, even when being confronted by irate parkers.
- Continued use of the A&E series "Parking Wars" as a tool to help the public understand why certain tickets are written and why certain regulations are enforced. It is also an opportunity to show the parking enforcement officers where they need to improve as they are writing tickets and booting vehicles.
- Better utilization of available technology to deploy and monitor parking enforcement officers.
- Updating the department website to be more informative and customer friendly.
- Finalize four informative brochures that will address frequently asked questions about certain parking activity.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The PVB will reduce costs associated with parking ticket processing and collections. The PVB will increase the collection rate on delinquent tickets through expanded noticing practices and the Court process.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted employees	66	62	56	60
Outputs: Units of Activity directed toward Goals				
Number of parking tickets issued	N/A	311,234	295,344	300,000
Number of vehicles booted	2,430	3,282	4,137	4,000
Number of Administrative Conference-Single Tickets Scheduled	15,863	1,955	3,291	4,000
Outcomes: Results or Impacts of Program Activities				
Revenue collected	\$12,497,724	\$9,811,022	\$11,924,789	\$19,781,000
Efficiency: Program Costs related to Units of Activity				
Average daily tickets per parking enforcement unit employee	56	54	55	55
Activity Costs	\$6,928,316	\$7,854,077	\$8,022,409	\$6,741,761

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

Violation Bureau General Office & Audits	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Parking Violations Bureau						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	56	\$4,424,409	60	\$4,480,235	58	\$4,176,761
340085 - Violation Bureau Processing And Collk	0	\$3,598,000	0	\$3,098,000	0	\$2,565,000
APPROPRIATION TOTAL	56	\$8,022,409	60	\$7,578,235	58	\$6,741,761
ACTIVITY TOTAL	56	\$8,022,409	60	\$7,578,235	58	\$6,741,761

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,804,870	1,968,419	1,896,881
EMPBENESL - Employee Benef	1,415,502	1,869,949	1,801,444
PROFSVCSL - Professional/Cor	3,657,000	3,155,240	2,606,310
OPERSUPSL - Operating Suppli	79,224	88,479	47,700
OPERSVCSL - Operating Servic	314,857	334,785	274,400
CAPEQUPSL - Capital Equipme	735,956	23,556	0
OTHEXPSSL - Other Expenses	15,000	137,807	115,026
<i>A34000 - Municipal Parking Departme</i>	<i>8,022,409</i>	<i>7,578,235</i>	<i>6,741,761</i>
AC1034 - Parking Violation Bureau	8,022,409	7,578,235	6,741,761
Grand Total	8,022,409	7,578,235	6,741,761

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	118	0	0	0	0
461175 - Change in Fair Value o	652,918	0	0	0	0
510325 - Transfers From Other f	5,880,932	6,947,242	0	6,307,770	(639,472)
510330 - Transfer From Receivir	5,880,932	0	0	0	0
540105 - General Fund Contribu	0	0	0	0	0
<i>04108 - Operation and Maintenance</i>	12,414,900	6,947,242	0	6,307,770	(639,472)
<i>05976 - Auto Parking Operations</i>					
461100 - Earnings On Investmer	75	50,000	150	0	(50,000)
462100 - Rental-Public Bldgs & !	0	0	0	300,000	300,000
462165 - Parking Facilities Reve	10,609,957	8,941,000	6,715,000	6,484,000	(2,457,000)
463195 - Ticket Service-Joe Lou	1,072,548	0	0	0	0
463205 - Other Concessions	1,193,575	0	0	1,500,000	1,500,000
510325 - Transfers From Other f	0	0	6,512,111	0	0
<i>05976 - Auto Parking Operations</i>	12,876,155	8,991,000	13,227,261	8,284,000	(707,000)
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	4,627,322	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	4,627,322	0	0	0	0
<i>00102 - Parking Violations Bureau</i>					
455110 - Parking Fines	9,801,074	11,943,789	11,500,000	19,800,000	7,856,211
455115 - Parking Fine Refunds	9,948	(19,000)	(19,000)	(19,000)	0
<i>00102 - Parking Violations Bureau</i>	9,811,022	11,924,789	11,481,000	19,781,000	7,856,211
A34000 - Municipal Parking Department	39,729,399	27,863,031	24,708,261	34,372,770	6,509,739
Grand Total	39,729,399	27,863,031	24,708,261	34,372,770	6,509,739

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
00102 - Parking Violations Bureau						
 340080 - Violation Bureau General Office & Audi						
Manager II - Municipal Parking	1		0		0	
Manager I - Municipal Parking	1		1		1	
Asst Admin Sprv - Parking	1		1		1	
Prin Parking Enforcement Ofcr	1		0		0	
Principal Governmental Analyst	1		1		1	
Sr Parking Enforcement Officer	5		6		6	
Parking Enforcement Officer	41		44		42	
Parking Enforcement Investigat	1		1		1	
Senior Accountant	1		1		1	
Principal Clerk	1		1		1	
Office Assistant III	2		2		2	
General Manager - Finance	0		1		1	
Sprv Park Enforcement Investig	0		1		1	
 Total Violation Bureau General Office & Audi	56		60		58	
Total Parking Violations Bureau	56		60		58	
04108 - Operation and Maintenance						
 340010 - Administration						
Director - Municipal Parking	1		1		1	
Manager II - Municipal Parking	1		1		1	
Manager I - Municipal Parking	2		2		2	
Admin Asst GD II	2		2		2	
Principal Accountant	1		1		1	
Principal Governmental Analyst	2		2		2	
Senior Accountant	2		2		2	
Sr Governmental Analyst	2		2		2	
Executive Secretary II	1		1		1	
Senior Stenographer	1		0		0	
Office Assistant III	2		2		2	
Office Assistant II	1		0		0	
 Total Administration	18		16		16	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
04108 - Operation and Maintenance			
340020 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mechanical Helper	2	2	2
Vehicle Operator I	4	3	3
Laborer A	2	2	2
Total Maintenance	12	11	11
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
Principal Clerk	1	1	1
Total Meter Collection	11	11	11
Total Operation and Maintenance	47	44	44
Agency Total	103	104	102