

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 on parking.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 8,345,014	Parking Appropriations	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
16,684,028	General Fund Reimbursement	16,307,770	4,669,179	(11,638,591)
	<u>Parking Violations Bureau</u>			
<u>6,443,087</u>	City Appropriations	<u>6,678,940</u>	<u>6,314,424</u>	<u>(364,516)</u>
\$ 31,472,129	Total Appropriations	\$ 31,270,710	\$ 19,214,738	\$ (12,055,972)
	<u>Auto Parking Division</u>			
\$ 8,342,014	Operating Revenues	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
6,512,111	General Fund Advance	16,307,770	4,669,179	(11,638,591)
	<u>Parking Violations Bureau</u>			
<u>9,981,000</u>	Parking Fines	<u>19,781,000</u>	<u>9,981,000</u>	<u>(9,800,000)</u>
\$ 24,835,125	Total Revenues	\$ 44,372,770	\$ 22,881,314	\$ (21,491,456)
\$ 6,637,004	NET TAX COST:	\$ (13,102,060)	<u>\$ (3,666,576)</u>	\$ 9,435,484

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
43	Auto Parking Division	44	43	42	(2)
<u>55</u>	Parking Violations Bureau	<u>58</u>	<u>54</u>	<u>55</u>	(3)
98	Total Positions	102	97	97	(5)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 24,591,770	\$ 12,900,314	\$ (11,691,456)
Parking Violations Bureau	<u>6,678,940</u>	<u>6,314,424</u>	<u>(364,516)</u>
Total Appropriations	\$ 31,270,710	\$ 19,214,738	\$ (12,055,972)

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, Cobo 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.

ACTIVITY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 8,345,014	Parking Appropriations	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
<u>16,684,028</u>	General Fund Reimb	<u>16,307,770</u>	<u>4,669,179</u>	<u>(11,638,591)</u>
\$ 25,029,042	Total Appropriations	\$ 24,591,770	\$ 12,900,314	\$ (11,691,456)
\$ 8,342,014	Operating Revenues	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
<u>16,684,028</u>	General Fund Advance	<u>16,307,770</u>	<u>4,669,179</u>	<u>(11,638,591)</u>
\$ 25,026,042	Total Revenues	\$ 24,591,770	\$ 12,900,314	\$ (11,691,456)
\$ 3,000	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>44</u>	City Positions	<u>44</u>	<u>43</u>	<u>42</u>	<u>(2)</u>
44	Total Positions	44	43	42	(2)

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 2012-2013. These goals consist of growing our business, increasing our revenue and customer service excellence.

MAJOR INITIATIVES FOR FY 2011-12:

- Use and operation of MGM garage for special events.
- Analysis/Evaluation of new parking meter equipment.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 AND BEYOND:

- Installation of new revenue and CCTV equipment.
- Implementation/installation of flat rate parking meters for special events.
- Installation of vehicle electric charging stations in select garages.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Employees	52	44	44	43
Capital Improvement	0	2,500,000	2,500,000	2,500,000
Outputs: Units of Activity directed toward Goals				
Parking garages	10	7	7	7
Surface lot				1
Garage parking spaces	8,283	7,878	7,878	6,193
On-street metered spaces	4,700	3,404	3,404	3,394
Number of meters repaired	12,837	10,000	10,000	8,000
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	4,140	4,554	5,000	4,000
Average number of transient customers	131,000	144,000	150,000	160,000
Revenue generated	\$29,918,377	\$37,768,592	\$24,591,770	\$12,900,314
Efficiency: Program Costs related to Units of Activity				
Equipment uptime	85%	95%	95%	95%
Activity Costs	\$27,990,992	\$25,058,284	\$24,591,770	\$12,900,314

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

Administration Operation and Maintenance	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	16	\$2,445,746	15	\$2,468,394	14	\$2,378,716
340020 - Maintenance	11	\$749,278	11	\$777,309	11	\$724,030
340030 - Operations	0	\$2,103,961	0	\$2,106,615	0	\$2,353,860
340040 - Meter Maintenance	6	\$485,245	6	\$489,035	6	\$483,880
340050 - Meter Collection	11	\$664,221	11	\$654,970	11	\$654,970
340060 - Administrations Costs Allocated To Pa	0	(\$140,681)	0	(\$127,807)	0	(\$124,204)
340140 - Municipal Parking Operation And Mair	0	\$16,307,770	0	\$16,684,028	0	\$4,669,179
APPROPRIATION TOTAL	44	\$22,615,540	43	\$23,052,544	42	\$11,140,431
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$0
340190 - System Program Reserve	0	\$96,347	0	\$96,615	0	\$0
APPROPRIATION TOTAL	0	\$216,347	0	\$216,615	0	\$0
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$1,759,883	0	\$1,759,883	0	\$1,759,883
APPROPRIATION TOTAL	0	\$1,759,883	0	\$1,759,883	0	\$1,759,883
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	44	\$24,591,770	43	\$25,029,042	42	\$12,900,314

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,652,358	1,631,650	1,578,464
EMPBENESL - Employee Benef	1,569,000	1,575,849	1,432,108
PROFSVCSL - Professional/Cor	1,539,000	1,566,758	1,628,164
OPERSUPSL - Operating Suppli	115,500	122,500	105,422
OPERSVCSL - Operating Servic	1,662,593	1,689,566	1,825,298
CAPEQUPSL - Capital Equipme	0	0	0
OTHEXPSSL - Other Expenses	16,293,436	16,682,836	4,570,975
FIXEDCHGSL - Fixed Charges	1,759,883	1,759,883	1,759,883
<i>A34000 - Municipal Parking Departme</i>	<i>24,591,770</i>	<i>25,029,042</i>	<i>12,900,314</i>
AC0534 - Automobile Parking Division	24,591,770	25,029,042	12,900,314
Grand Total	24,591,770	25,029,042	12,900,314

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:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 6,443,087	City Appropriations	\$ 6,678,940	\$ 6,314,424	\$ (364,516)
\$ 6,443,087	Total Appropriations	\$ 6,678,940	\$ 6,314,424	\$ (364,516)
\$ 9,981,000	City Revenues	\$ 19,781,000	\$ 9,981,000	\$ (9,800,000)
\$ 9,981,000	Total Revenues	\$ 19,781,000	\$ 9,981,000	\$ (9,800,000)
\$ (3,537,913)	NET TAX COST:	\$ (13,102,060)	\$ <u>(3,666,576)</u>	\$ 9,435,484

ACTIVITY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>55</u>	City Positions	<u>58</u>	<u>54</u>	<u>55</u>	<u>(3)</u>
55	Total Positions	58	54	55	(3)

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 2011-12:

- Improved productivity, customer service and revenue collection.
- Continued use of A & E series "Parking Wars" as a tool to help the public understand why certain tickets are written and why certain regulations are enforced.
- Better utilization of available technology to deploy and monitor parking enforcement officers.
- Implementation of evening and weekend enforcement.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

- Special enforcement in coordination with DPD.
- Non-specified increases for certain violations.
- Lowering booting and Driver's License Hold threshold from six (6) tickets to three (3) tickets.
- Implement Driver's License Registration Hold Program.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted employees	62	56	60	55
Outputs: Units of Activity directed toward Goals				
Number of parking tickets issued	311,234	295,344	300,000	300,000
Number of vehicles booted	3,282	4,137	4,000	3,000
Number of Administrative Conference-Single Tickets Scheduled	1,955	3,291	4,000	3,000
Outcomes: Results or Impacts of Program Activities				
Revenue collected	\$9,811,022	\$10,594,750	\$19,781,000	\$9,981,000
Efficiency: Program Costs related to Units of Activity				
Average daily tickets per parking enforcement unit employee	54	55	55	55
Activity Costs	\$7,854,077	\$7,797,100	\$6,678,940	\$6,314,424

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

Violation Bureau General Office & Audits Parking Violations Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	58	\$4,163,861	55	\$4,353,008	55	\$4,224,345
340085 - Violation Bureau Processing And Collk	0	\$2,515,079	0	\$2,090,079	0	\$2,090,079
APPROPRIATION TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424
ACTIVITY TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424

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

Violation Bureau General Office & Audits Parking Violations Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	58	\$4,163,861	55	\$4,353,008	55	\$4,224,345
340085 - Violation Bureau Processing And Collk	0	\$2,515,079	0	\$2,090,079	0	\$2,090,079
APPROPRIATION TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424
ACTIVITY TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	110	0	0	0	0
461175 - Change in Fair Value o	7,259,826	0	0	0	0
510325 - Transfers From Other f	7,679,943	16,307,770	16,684,028	4,669,179	(11,638,591)
510330 - Transfer From Receivir	7,679,943	0	0	0	0
540105 - General Fund Contribu	0	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>22,619,822</i>	<i>16,307,770</i>	<i>16,684,028</i>	<i>4,669,179</i>	<i>(11,638,591)</i>
<i>05976 - Auto Parking Operations</i>					
461100 - Earnings On Investmer	0	0	0	0	0
462100 - Rental-Public Bldgs & !	650,000	300,000	0	0	(300,000)
462165 - Parking Facilities Reve	9,113,224	6,484,000	8,342,014	8,231,135	1,747,135
463195 - Ticket Service-Joe Lou	833,000	0	0	0	0
463205 - Other Concessions	2,107,108	1,500,000	0	0	(1,500,000)
510325 - Transfers From Other f	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>12,703,332</i>	<i>8,284,000</i>	<i>8,342,014</i>	<i>8,231,135</i>	<i>(52,865)</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	2,445,438	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	<i>2,445,438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
455100 - Ordinance Fines-Traffic	7,740	0	0	0	0
455110 - Parking Fines	10,553,393	19,800,000	10,000,000	10,000,000	(9,800,000)
455115 - Parking Fine Refunds	33,367	(19,000)	(19,000)	(19,000)	0
455155 - Civil Infraction Fines	220	0	0	0	0
474100 - Miscellaneous Receipts	30	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>10,594,750</i>	<i>19,781,000</i>	<i>9,981,000</i>	<i>9,981,000</i>	<i>(9,800,000)</i>
A34000 - Municipal Parking Department	48,363,342	44,372,770	35,007,042	22,881,314	(21,491,456)
Grand Total	48,363,342	44,372,770	35,007,042	22,881,314	(21,491,456)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00102 - Parking Violations Bureau						
 340080 - Violation Bureau General Office & Audi						
General Manager - Finance	1		1		1	
Manager I - Municipal Parking	1		0		0	
Asst Admin Sprv - Parking	1		1		1	
Principal Governmental Analyst	1		1		1	
Sr Parking Enforcement Officer	6		6		6	
Sprv Park Enforcement Investig	1		1		1	
Parking Enforcement Officer	42		40		40	
Parking Enforcement Investigat	1		1		1	
Senior Accountant	1		0		0	
Principal Clerk	1		1		1	
Office Assistant III	2		1		1	
Manager II - Municipal Parking	0		1		1	
Head Parking Enforcement Ofcr	0		1		1	
	<u>58</u>		<u>55</u>		<u>55</u>	
 Total Violation Bureau General Office & Audi						
	58		55		55	
Total Parking Violations Bureau						
	58		55		55	
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		1	
Executive Secretary II	1		1		1	
Office Assistant III	2		1		1	
	<u>16</u>		<u>15</u>		<u>14</u>	
 Total Administration						
	16		15		14	
 340020 - Maintenance						
Bldg Maint Oper Supervisor	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
04108 - Operation and Maintenance						
340020 - Maintenance						
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	3		3		3	
Laborer A	2		2		2	
Total Maintenance	11		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	44		43		42	
Agency Total	102		98		97	