

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. Optimize business strategy.
2. Improve organizational effectiveness.
3. Increase marketing and public relations efforts.
4. Diversify revenue sources.

AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Automobile Parking Division</u>			
\$ 10,493,885	Parking Appropriations	\$ 8,231,135	\$ 10,723,880	\$ 2,492,745
4,366,092	General Fund Reimbursement	4,669,179	7,253,363	2,584,184
	<u>Parking Violations Bureau</u>			
<u>7,969,092</u>	City Appropriations	<u>6,314,424</u>	<u>7,740,739</u>	<u>1,426,315</u>
\$ 22,829,069	Total Appropriations	\$ 19,214,738	\$ 25,717,982	\$ 6,503,244
	<u>Automobile Parking Division</u>			
\$ 10,493,885	Operating Revenues	\$ 8,231,135	\$ 10,723,880	\$ 2,492,745
4,366,309	General Fund Advance	4,669,179	7,253,363	2,584,184
	<u>Parking Violations Bureau</u>			
<u>14,171,625</u>	Parking Fines	<u>9,981,000</u>	<u>11,371,625</u>	<u>1,390,625</u>
\$ 29,031,819	Total Revenues	\$ 22,881,314	\$ 29,348,868	\$ 6,467,554
\$ (6,202,750)	NET TAX COST:	\$ (3,666,576)	<u>\$ (3,630,886)</u>	\$ 35,690

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
42	Automobile Parking Division	42	39	40	(2)
<u>55</u>	Parking Violations Bureau	<u>55</u>	<u>52</u>	<u>55</u>	<u>0</u>
97	Total Positions	97	91	95	(2)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 12,900,314	\$ 17,977,243	\$ 5,076,929
Parking Violations Bureau	<u>6,314,424</u>	<u>7,740,739</u>	<u>1,426,315</u>
Total Appropriations	\$ 19,214,738	\$ 25,717,982	\$ 6,503,244

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 and Arena System (an Enterprise Fund).

ACTIVITY FINANCIAL SUMMARY:

<u>2013-14 Requested</u>		<u>2012-13 Budget</u>	<u>2013-14 Recommended</u>	<u>Increase (Decrease)</u>
	<u>Automobile Parking Division</u>			
\$ 10,493,885	Parking Appropriations	\$ 8,231,135	\$ 10,723,880	\$ 2,492,745
<u>4,366,309</u>	General Fund Reimb	<u>4,669,179</u>	<u>7,253,363</u>	<u>2,584,184</u>
\$ 14,860,194	Total Appropriations	\$ 12,900,314	\$ 17,977,243	\$ 5,076,929
\$ 10,493,885	Operating Revenues	\$ 8,231,135	\$ 10,723,880	\$ 2,492,745
<u>4,366,309</u>	General Fund Advance	<u>4,669,179</u>	<u>7,253,363</u>	<u>2,584,184</u>
\$ 14,860,194	Total Revenues	\$ 12,900,314	\$ 17,977,243	\$ 5,076,929
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

<u>2013-14 Requested</u>		<u>2012-13 Budget</u>	<u>04-01-13 Actual</u>	<u>2013-14 Recommended</u>	<u>Increase (Decrease)</u>
<u>42</u>	City Positions	<u>42</u>	<u>39</u>	<u>40</u>	<u>(2)</u>
42	Total Positions	42	39	40	(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).

GOAL:

1. Optimize business strategy.
2. Improve organizational effectiveness.
3. Increase marketing and public relations efforts.
4. Diversify revenue sources.

MAJOR INITIATIVES FOR FY 2012-13:

- Create proposal to offer mixed use retail space.
- Create competitive strategy for parking meter system.
- Create strategic plan to increase and improve customer loyalty.
- Enhance parking experience with concentrated capital efforts.
- Upgrade single space parking meters to accept credit card payments.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Enhance and improve entry/exit areas of parking facilities.
- Upgrade to solar-based meters with credit card acceptance.
- Update all facilities lighting systems to comply with new energy standards.
- Implement marketing plan for newly installed electric car charging stations.
- Identify and acquire additional real estate for future parking system expansion.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
Employees	44	42	42	42
Capital Improvement	1,500,000	2,500,000	2,102,000	1,380,000
Outputs: Units of Activity directed toward Goals				
Parking garages	7	7	7	7
Surface lot	1	1	1	1
Garage parking spaces	7,878	6793	6793	6793
On-street metered spaces	3,404	3,404	3,404	3,394
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	4,554	4,300	4,200	5,000
Average number of transient customers	144,000	32,757	34,400	40,000
Revenue generated	\$15,938,242	\$10,920,669	\$9,981,000	\$10,439,885
Efficiency: Program Costs related to Units of Activity				
Equipment uptime	70%	75%	80%	85%
Activity Costs	\$15,938,242	\$10,920,669	\$12,900,314	\$17,977,243

Note: FY 2010-2011 APS had partial revenue from Cobo Complex operations

Note: FY 2011-2012 APS did not have any proceeds from hockey due to lockout (player/owner - strike).

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

Enforcement Unit Municipal Parking Operations	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00101 - Municipal Parking Operations						
340090 - Enforcement Unit	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
04108 - Operation and Maintenance						
340010 - Administration	14	\$2,378,716	14	\$2,634,484	14	\$3,589,888
340020 - Maintenance	11	\$724,030	11	\$801,497	9	\$714,118
340030 - Operations	0	\$2,353,860	0	\$2,273,733	0	\$1,634,666
340040 - Meter Maintenance	6	\$483,880	6	\$779,083	6	\$732,745
340050 - Meter Collection	11	\$654,970	11	\$728,579	11	\$775,954
340060 - Administrations Costs Allocated To Pa	0	(\$124,204)	0	(\$194,007)	0	(\$194,007)
340140 - Municipal Parking Operation And Mair	0	\$4,669,179	0	\$4,366,309	0	\$7,253,363
APPROPRIATION TOTAL	42	\$11,140,431	42	\$11,389,678	40	\$14,506,727
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$0	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$0	0	\$1,468,024	0	\$1,468,024
APPROPRIATION TOTAL	0	\$0	0	\$1,588,024	0	\$1,588,024
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$1,759,883	0	\$1,666,172	0	\$1,666,172
APPROPRIATION TOTAL	0	\$1,759,883	0	\$1,666,172	0	\$1,666,172
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$0	0	\$216,320	0	\$216,320
APPROPRIATION TOTAL	0	\$0	0	\$216,320	0	\$216,320
ACTIVITY TOTAL	42	\$12,900,314	42	\$14,860,194	40	\$17,977,243

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,578,464	1,601,010	1,535,777
EMPBENESL - Employee Benef	1,432,108	1,673,057	1,801,485
PROFSVCSL - Professional/Cor	1,628,164	1,744,664	1,111,472
OPERSUPSL - Operating Suppli	105,422	423,079	278,647
OPERSVCSL - Operating Servic	1,825,298	1,838,066	2,792,490
CAPEQUPSL - Capital Equipme	0	31,500	21,500
OTHEXPSSL - Other Expenses	4,570,975	5,882,646	8,769,700
FIXEDCHGSL - Fixed Charges	1,759,883	1,666,172	1,666,172
<i>A34000 - Municipal Parking Departme</i>	<i>12,900,314</i>	<i>14,860,194</i>	<i>17,977,243</i>
AC0534 - Automobile Parking Division	12,900,314	14,860,194	17,977,243
Grand Total	12,900,314	14,860,194	17,977,243

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 funds from these notices.

ACTIVITY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 7,969,092	City Appropriations	\$ 6,314,424	\$ 7,740,739	\$ 1,426,315
\$ 7,969,092	Total Appropriations	\$ 6,314,424	\$ 7,740,739	\$ 1,426,315
\$ 14,171,625	City Revenues	\$ 9,981,000	\$ 11,371,625	\$ 1,390,625
\$ 14,171,625	Total Revenues	\$ 9,981,000	\$ 11,371,625	\$ 1,390,625
\$ (6,202,533)	NET TAX COST:	\$ (3,666,576)	\$ (3,630,886)	35,690

ACTIVITY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
55	City Positions	55	52	55	0
55	Total Positions	55	52	55	0

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The Parking Violations Bureau 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:

1. Optimize business strategy.
2. Improve organizational effectiveness.
3. Increase public relations efforts.
4. Diversify revenue sources.

MAJOR INITIATIVES FOR FY 2012-13:

- Increase windshield collection rate from 35% to 50%.
- Upgrade technology to maximize deployment of parking enforcement officers.
- Manage city wide towing and storage operation.
- Coordinate collection efforts with other city departments.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Rate increases for specified parking violations.
- Lowering booting threshold from six to three tickets.
- Implement driver's license registration hold program.
- Implement tax intercept collection program.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted employees	56	56	55	55
Outputs: Units of Activity directed toward Goals				
Number of parking tickets issued	295,344	295,344	323,000	330,000
Number of vehicles booted	4,137	4,137	2,760	3,000
Number of vehicles impounded for city wide tow	N/A	N/A	N/A	10,000
Outcomes: Results or Impacts of Program Activities				
Revenue projection from tickets and booting operations	\$11,924,789	\$11,924,789	\$11,164,000	\$11,387,000
Revenue projection from city wide storage operation	N/A	N/A	N/A	\$1,200,000
Efficiency: Program Costs related to Units of Activity				
Average daily tickets per parking enforcement unit employee	55	55	64	66
Activity Costs	\$8,022,409	\$8,022,409	\$6,314,424	\$7,740,739

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

Violation Bureau General Office & Audits Parking Violations Bureau	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	55	\$4,224,345	55	\$4,672,634	55	\$4,806,195
340083 - Parking Violation Bureau - Towing & S	0	\$0	0	\$1,206,379	0	\$844,465
340085 - Violation Bureau Processing And Coll	0	\$2,090,079	0	\$2,090,079	0	\$2,090,079
APPROPRIATION TOTAL	55	\$6,314,424	55	\$7,969,092	55	\$7,740,739
ACTIVITY TOTAL	55	\$6,314,424	55	\$7,969,092	55	\$7,740,739

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,727,011	1,805,659	1,779,842
EMPBENESL - Employee Benef	1,539,285	1,886,913	2,068,856
PROFSVCSL - Professional/Cor	2,543,468	3,648,598	3,286,684
OPERSUPSL - Operating Suppli	68,900	79,000	63,000
OPERSVCSL - Operating Servic	288,100	321,359	309,794
CAPEQUPSL - Capital Equipme	23,556	23,556	33,556
OTHEXPSSL - Other Expenses	124,104	204,007	199,007
<i>A34000 - Municipal Parking Departme</i>	<i>6,314,424</i>	<i>7,969,092</i>	<i>7,740,739</i>
AC1034 - Parking Violation Bureau	6,314,424	7,969,092	7,740,739
Grand Total	6,314,424	7,969,092	7,740,739

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	88	0	0	0	0
474100 - Miscellaneous Receipts	12,368	0	0	0	0
510325 - Transfers From Other F	6,854,499	4,669,179	4,366,309	7,253,363	2,584,184
510330 - Transfer From Receivir	6,854,499	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>13,721,454</i>	<i>4,669,179</i>	<i>4,366,309</i>	<i>7,253,363</i>	<i>2,584,184</i>
<i>05976 - Auto Parking Operations</i>					
461100 - Earnings On Investmer	1,386	0	0	0	0
462160 - Utility Allowance-Housi	450	0	0	0	0
462165 - Parking Facilities Reve	10,920,219	8,231,135	10,493,885	10,723,880	2,492,745
510325 - Transfers From Other F	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>10,922,055</i>	<i>8,231,135</i>	<i>10,493,885</i>	<i>10,723,880</i>	<i>2,492,745</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	1,587,502	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	<i>1,587,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
455110 - Parking Fines	9,016,752	10,000,000	10,271,625	10,271,625	271,625
455115 - Parking Fine Refunds	19,136	(19,000)	(100,000)	(100,000)	(81,000)
455150 - I&I Boot-Tow-Storage F	0	0	4,000,000	1,200,000	1,200,000
<i>00102 - Parking Violations Bureau</i>	<i>9,035,888</i>	<i>9,981,000</i>	<i>14,171,625</i>	<i>11,371,625</i>	<i>1,390,625</i>
A34000 - Municipal Parking Department	35,266,899	22,881,314	29,031,819	29,348,868	6,467,554
Grand Total	35,266,899	22,881,314	29,031,819	29,348,868	6,467,554

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Audi						
General Manager - Finance	1		1		1	
Manager II - Municipal Parking	1		1		1	
Asst Admin Sprv - Parking	1		1		1	
Principal Governmental Analyst	1		1		1	
Head Parking Enforcement Ofcr	1		1		1	
Sr Parking Enforcement Officer	6		6		6	
Sprv Park Enforcement Investig	1		1		1	
Parking Enforcement Officer	40		36		36	
Parking Enforcement Investigat	1		1		1	
Principal Clerk	1		1		1	
Office Assistant III	1		1		1	
Parking Enforcement Ctrl Splst	0		4		4	
Total Violation Bureau General Office & Audi	55		55		55	
Total Parking Violations Bureau	55		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	1		0		0	
Executive Secretary II	1		1		1	
Office Assistant III	1		1		1	
Business Analyst	0		1		1	
Total Administration	14		14		14	
340020 - Maintenance						
Bldg Maint Oper Supervisor	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
04108 - Operation and Maintenance						
340020 - Maintenance						
Bldg Opr Sub-Foreman	1		1		0	
Building Operator I	1		1		0	
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		9	
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	42		42		40	
Agency Total	97		97		95	