

MUNICIPAL PARKING (34)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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 efficient financial management.
3. Increase parking meter revenue as a result of a new parking meter operational 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:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 19,369,492	Parking Appropriations	\$ 21,304,543	\$ 19,338,244	\$ (1,966,299)
11,917,875	General Fund Reimbursement	12,061,609	11,557,283	(504,326)
	<u>Parking Violations Bureau</u>		-	
<u>9,462,134</u>	City Appropriations	<u>9,323,596</u>	<u>9,594,828</u>	<u>271,232</u>
\$ 40,749,501	Total Appropriations	\$ 42,689,748	\$ 40,490,355	\$ (2,199,393)
	<u>Auto Parking Division</u>			
\$ 19,369,492	Operating Revenues	\$ 21,304,543	\$ 19,338,244	\$ (1,966,299)
11,917,875	General Fund Advance	12,061,609	11,557,283	(504,326)
	<u>Parking Violations Bureau</u>			
<u>14,206,578</u>	Parking Fines	<u>14,350,000</u>	<u>14,451,778</u>	<u>101,778</u>
\$ 45,493,945	Total Revenues	\$ 47,716,152	\$ 45,347,305	\$ (2,368,847)
\$ (4,744,444)	NET TAX COST:	\$ (5,026,404)	<u>\$ (4,856,950)</u>	\$ 169,454

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
52	Auto Parking Division	52	51	52	0
<u>64</u>	Parking Violations Bureau	<u>65</u>	<u>65</u>	<u>64</u>	(1)
116	Total Positions	117	116	116	(1)

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 33,366,152	\$ 30,895,527	\$ (2,470,625)
Parking Violations Bureau	<u>9,323,596</u>	<u>9,594,828</u>	<u>271,232</u>
Total Appropriations	\$ 42,689,748	\$ 40,490,355	\$ (2,199,393)

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), partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

ACTIVITY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 19,369,492	Parking Appropriations	\$ 21,304,543	\$ 19,338,244	\$ (1,966,299)
<u>11,917,875</u>	Fund Reimbursement	<u>12,061,609</u>	<u>11,557,283</u>	<u>(504,326)</u>
\$ 31,287,367	Total Appropriations	\$ 33,366,152	\$ 30,895,527	\$ (2,470,625)
\$ 19,369,492	Operating Revenues	\$ 21,304,543	\$ 19,338,244	\$ (1,966,299)
<u>11,917,875</u>	General Fund Advance	<u>12,061,609</u>	<u>11,557,283</u>	<u>(504,326)</u>
\$ 31,287,367	Total Revenues	\$ 33,366,152	\$ 30,895,527	\$ (2,470,625)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>52</u>	City Positions	<u>52</u>	<u>51</u>	<u>52</u>	<u>0</u>
52	Total Positions	52	51	52	0

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING SYSTEM DIVISION ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2006-07:

- Credit Card Accessible Multi-Pay Stations
- New meter locations
- Pay-on-Foot Stations at the Ford Garage
- Meter Cards- are the size of a credit card and are designed to be used in Detroit Parking Meters as a convenient alternative to coins. The card costs \$5.00-\$10.00 and has no value when purchased. Monetary value can be loaded over and over. The card has an annual rate.
- Back to the basics- focusing on the essential building blocks of parking, understanding the role of parking administration in our operation and ensuring all employees understand their roles is key to a successful program.
- All employees must know who all the players are, how they fit in and how these roles affect the entire operation.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Bike Locker Program: Several City garages will offer bike lockers for those who prefer biking downtown instead of driving (Premier, Grand Circus Park, Ford Underground, Millennium, Cultural Center Garage and Eastern Market Garage). Rental of bike lockers will require filling out an application in the Municipal Parking Division office along with a refundable key deposit of \$30.00 and a yearly rental fee of \$32.00.
- Lease Retail Space at Millennium Center
- Garage advertisements: utilize square footage (wall space) to advertise City, Not-for-Profit and community events, initiatives, programs.
- Pay online: Development of MPD website to assist customers, which will allow them the ability to reload MPD Meter Cards, reserve off-street parking online, utilize pay station tutorials, purchase corporate cards for holiday gifts.
- Advertisement: Development of advertisement space within the parking facilities.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed towards Goals:				
Number of new facilities opened	0	0	0	0
Parking garages	11	10	10	10
Garage parking spaces	11,063	12,263	9,018	9,018
On-street metered spaces (year end)	4,721	4,600	4,700	4,700
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	5,226	3,500	3,500	3,500
Average number of transient customers	97,934	100,000	110,000	110,000
Total number of Meter Cards sold per year	1,195	1,200	1,500	1,500
Activity Costs	\$27,551,694	\$33,916,196	\$33,366,152	\$30,895,527

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

Administration	2006-07		2007-08		2007-08	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Operation and Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	21	\$2,407,775	21	\$2,694,270	21	\$2,559,313
340020 - Maintenance	14	\$1,075,600	14	\$1,284,530	14	\$1,241,120
340030 - Operations	0	\$8,100,381	0	\$7,099,916	0	\$6,953,989
340040 - Meter Maintenance	6	\$389,900	6	\$432,075	6	\$418,815
340050 - Meter Collection	11	\$590,788	11	\$790,775	11	\$767,733
340060 - Administrations Costs Allocated To F	0	(\$502,835)	0	(\$383,687)	0	(\$383,687)
340140 - Municipal Parking Operation And Mai	0	\$12,061,609	0	\$11,917,875	0	\$11,557,283
APPROPRIATION TOTAL	52	\$24,123,218	52	\$23,835,754	52	\$23,114,566
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$3,015,402	0	\$2,000,000	0	\$2,761,920
APPROPRIATION TOTAL	0	\$3,135,402	0	\$2,120,000	0	\$2,881,920
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$4,854,390	0	\$4,606,973	0	\$4,606,973
APPROPRIATION TOTAL	0	\$4,854,390	0	\$4,606,973	0	\$4,606,973
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$1,253,142	0	\$724,640	0	\$292,068
APPROPRIATION TOTAL	0	\$1,253,142	0	\$724,640	0	\$292,068
ACTIVITY TOTAL	52	\$33,366,152	52	\$31,287,367	52	\$30,895,527

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,989,669	2,132,300	2,132,300
EMPBENESL - Employee Benefi	1,458,317	1,518,623	1,422,611
PROFSVCSL - Professional/Cont	6,288,741	5,533,580	5,533,580
OPERSUPSL - Operating Supplie	244,981	232,720	230,000
OPERSVCSL - Operating Service	2,570,136	2,440,143	2,178,279
CAPEQUPSL - Capital Equipmen	74,000	460,000	460,000
OTHEXPSSL - Other Expenses	15,885,918	14,363,028	14,331,784
FIXEDCHGSL - Fixed Charges	4,854,390	4,606,973	4,606,973
<i>A34000 - Municipal Parking Departmer</i>	<i>33,366,152</i>	<i>31,287,367</i>	<i>30,895,527</i>
AC0534 - Automobile Parking Division	33,366,152	31,287,367	30,895,527
Grand Total	33,366,152	31,287,367	30,895,527

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The function of this bureau is to enforce the City's on-street ordinances and process all violation notices for payment to the General Fund.

ACTIVITY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 9,462,134	City Appropriations	\$ 9,323,596	\$ 9,594,828	\$ 271,232
\$ 9,462,134	Total Appropriations	\$ 9,323,596	\$ 9,594,828	\$ 271,232
\$ 14,206,578	City Revenues	\$ 14,350,000	\$ 14,451,778	\$ 101,778
\$ 14,206,578	Total Revenues	\$ 14,350,000	\$ 14,451,778	\$ 101,778
\$ (4,744,444)	NET TAX COST:	\$ (5,026,404)	\$ <u>(4,856,950)</u>	\$ 169,454

ACTIVITY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
64	City Positions	65	65	64	(1)
64	Total Positions	65	65	64	(1)

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2006-07:

The Parking Violations Bureau will respond to enforcement requests within thirty minutes of receipt. The division will intensify enforcement efforts in the areas of commercial vehicle, and handicap violations to maintain safety and traffic flow. The division is diligently working to enforce private property violations, and to educate and inform the public of general parking violation rules.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Parking Violations Bureau will reduce costs associated with parking ticket processing and collections; increase the collection rate on delinquent tickets through expanded notifying practices; and increase collections through the Court.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of violations issued for blocking crosswalk	22,994	23,000	26,000	20,000
Number of violations issued for handicap violations	7,574	7,800	8,300	8,318
Number of violations issued for no standing	110,064	110,500	110,900	100,000
Number of violations issued for meter violations	149,397	150,000	154,000	130,000
Number of violations issued for overtime parking	12,746	13,000	13,400	7,022
Number of overdue notices mailed	300,000	300,000	300,000	300,000
Number of citation notices mailed	276,000	300,000	300,000	300,000
Number of vehicles booted	2,366	2,500	3,500	5,000
Number of Administrative Conference-Single Tickets Scheduled	11,250	11,300	11,800	12,400
Number of Administrative Conference-Multiple Tickets Scheduled	2,500	2,500	N/A	N/A
Number of vehicles towed	1,467	1,500	2,500	4,159
Total number of tickets issued	460,324	475,000	485,000	450,000
Total number of tickets collected	348,711	350,000	388,000	360,000
Outcomes: Results or Impacts of Program Activities				
Number of auctions for impounded Boot and Tow Vehicles	12	12	20	24
Number of 36 th District Court judgments	N/A	N/A	95,000	2,017
Ticket \$ collected	\$14,372,086	\$12,619,954	\$14,350,000	\$14,451,778
Efficiency: Program Costs related to Units of Activity				
Percent of tickets collected	76%	74%	80%	80%
Average daily tickets per Parking Enforcement Unit employee	64.5	70	70	70
Activity Costs	\$9,175,272	\$8,185,373	\$9,323,596	\$9,594,828

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

Violation Bureau General Office & Audits Parking Violations Bureau	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Au	5	\$2,098,586	5	\$1,705,896	5	\$1,977,230
340085 - Violation Bureau Processing And Col	0	\$3,830,000	0	\$4,000,000	0	\$4,000,000
340090 - Enforcement Unit	60	\$3,395,010	59	\$3,756,238	59	\$3,617,598
APPROPRIATION TOTAL	65	\$9,323,596	64	\$9,462,134	64	\$9,594,828
ACTIVITY TOTAL	65	\$9,323,596	64	\$9,462,134	64	\$9,594,828

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,035,015	2,194,736	2,194,736
EMPBENESL - Employee Benefi	1,498,731	1,574,884	1,462,378
PROFSVCSL - Professional/Cont	3,875,000	4,073,300	4,073,300
OPERSUPSL - Operating Supplie	144,911	140,911	137,406
OPERSVCSL - Operating Service	1,267,104	991,036	1,239,741
CAPEQUPSL - Capital Equipmen	0	25,580	25,580
OTHEXPSSL - Other Expenses	502,835	461,687	461,687
<i>A34000 - Municipal Parking Departmer</i>	<i>9,323,596</i>	<i>9,462,134</i>	<i>9,594,828</i>
AC1034 - Parking Violation Bureau	9,323,596	9,462,134	9,594,828
Grand Total	9,323,596	9,462,134	9,594,828

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investment	4,162	0	0	0	0
510325 - Transfers From Other Fu	7,734,093	12,061,609	11,917,875	11,557,283	(504,326)
510330 - Transfer From Receiving	7,734,093	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>15,472,348</i>	<i>12,061,609</i>	<i>11,917,875</i>	<i>11,557,283</i>	<i>(504,326)</i>
<i>05976 - Auto Parking Operations</i>					
447555 - Other Reimbursements	0	21,244	21,244	21,244	0
461100 - Earnings On Investment	1,059,933	700,000	775,000	775,000	75,000
462100 - Rental-Public Bldgs & S	162,500	450,000	450,000	450,000	0
462165 - Parking Facilities Reven	16,190,538	15,433,299	13,828,748	13,838,000	(1,595,299)
462195 - Marina Rental-St Aubin	372,103	0	0	0	0
463165 - Misc Conc-East Side Te	555,310	0	0	0	0
463190 - Ticket Service-Cobo Are	0	0	35,000	0	0
463195 - Ticket Service-Joe Louis	1,651,731	3,500,000	2,616,000	2,616,000	(884,000)
463205 - Other Concessions	322,085	1,200,000	1,638,000	1,638,000	438,000
474100 - Miscellaneous Receipts	0	0	5,500	0	0
<i>05976 - Auto Parking Operations</i>	<i>20,314,200</i>	<i>21,304,543</i>	<i>19,369,492</i>	<i>19,338,244</i>	<i>(1,966,299)</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receiving	9,000,247	0	0	0	0
<i>06243 - Repayment of Revenue Bond -</i>	<i>9,000,247</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
455110 - Parking Fines	12,619,954	14,350,000	14,225,198	14,470,778	120,778
455115 - Parking Fine Refunds	(19,907)	0	(18,620)	(19,000)	(19,000)
455130 - Parking Fine Court Cost	0	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>12,600,047</i>	<i>14,350,000</i>	<i>14,206,578</i>	<i>14,451,778</i>	<i>101,778</i>
A34000 - Municipal Parking Department	57,386,842	47,716,152	45,493,945	45,347,305	(2,368,847)
Grand Total	57,386,842	47,716,152	45,493,945	45,347,305	(2,368,847)

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00102 - Parking Violations Bureau			
340080 - Violation Bureau General Office & /			
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	1	1	1
Principal Accountant	1	1	1
Asst Admin Sprv - Parking	1	1	1
Senior Accountant	1	1	1
Total Violation Bureau General Office & Audi	5	5	5
340090 - Enforcement Unit			
Head Parking Enforcement Ofcr	1	1	1
Parking Enforcement Investigat	2	2	2
Sr Parking Enforcement Officer	4	4	4
Parking Enforcement Officer	48	48	48
Principal Clerk	1	1	1
Office Assistant III	3	3	3
Office Assistant II	1	0	0
Total Enforcement Unit	60	59	59
Total Parking Violations Bureau	65	64	64
04108 - Operation and Maintenance			
340010 - Administration			
Director - Municipal Parking	1	1	1
Dep 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	3	3	3
Sr Governmental Analyst	2	2	2
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Senior Stenographer	1	1	1

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
04108 - Operation and Maintenance			
340010 - Administration			
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Total Administration	21	21	21
340020 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Oper Sprv - Grade I	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	3	3	3
Vehicle Operator I	4	4	4
Laborer A	2	2	2
Total Maintenance	14	14	14
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	52	52	52
Agency Total	117	116	116