

DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)

STATEMENT OF PURPOSE

The mission of the Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit.

DESCRIPTION

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (APS) Enterprise Fund and for the management of 10 parking garages and various surface lots. In addition, the APS maintains the City of Detroit's parking meters.

This agency is also responsible for the Parking Violations Bureau (PVB) General Fund, which is charged with the enforcement of on-street parking ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

MAJOR INITIATIVES FOR FY 2008-09

The Municipal Parking Department has reset its practices over the twelve months, and will take greater steps to make operations efficient and more effective. What is more, the Automated Parking System (APS) has developed new measures to reduce costs (security, operating and insurance), increase scalability of existing technologies and implement greater management and financial oversight over all processes. With the expectation and installation of new technologies the department will be in a better position to realize increased revenue, experience considerable decreases in lost

revenues, and opportunity costs while creating accountable processes for sustainable growth with measurable compliance methods; and to implement control steps to achieve overall accountability. In addition, the APS will continue to create business and customer value in the following areas: service excellence, marketing and strategic planning.

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 Saturdays. In addition, the PVB will concentrate on improvement in three areas: customer service, educating the public, and productivity. Continuous improvement programs will be established to improve our customer service on all levels. We will solicit requests for proposals to run our parking ticket processing and collections area.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

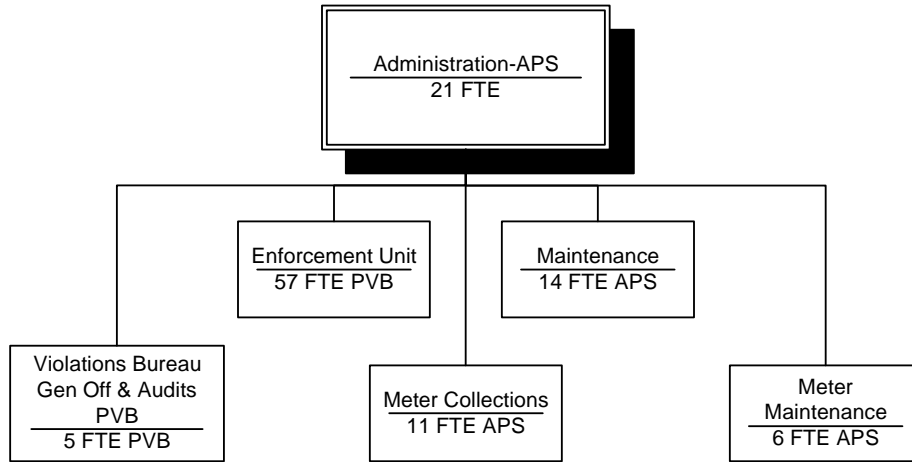
The MPD plans to explore new ways to increase revenues, reduce department expenses, and measure everything for results. The department will continue to update facilities, as financing is available to support major construction projects for facilities. The Auto Parking System will meet the debt service 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

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facilities. 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. In addition, we will continue to lobby Lansing to change state statute to allow for license plate registration holds for citizens with six or more tickets.

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PERFORMANCE MEASURES AND TARGETS
Automobile Parking Division

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed towards Goals			
Number of new facilities opened	0	0	0
Parking garages	10	10	10 ¹
Garage parking spaces	9,018	8,283	8,283
On-street metered spaces (year end)	4,700	4,700	4,700
Outcomes: Results or Impacts of Program Activities			
Average number of monthly customers	3,500	3,850	4140
Average number of transient customers	110,000	121,000	131,000
Total number of Meter Cards sold per year	1,500	1,615	2000

PERFORMANCE MEASURES AND TARGETS
Parking Violations Bureau

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals			
Number of violations issued for blocking crosswalk	15,142	17,000	17,000
Number of parking violations issued for handicap violations	13,997	13,000	13,000
Number of violations issued for no standing	71,658	72,000	72,000
Number of violations issued for meter violations	116,656	116,000	116,000
Number of violations issued for overtime parking	8,704	8,500	8,500
Number of overdue notices mailed	216,808	220,000	220,000
Number of citation notices mailed	142,224	150,000	150,000
Number of Administrative Conference-Single Tickets scheduled	15,863	20,000	20,000
Number of vehicles booted	1,915	3,000	4,000
Number of vehicles towed	1,584	2,500	3,500
Total number of tickets issued	383,256	380,000	400,000
Total number of tickets collected	196,020	300,000	300,000
Outcomes: Results or Impacts of Program Activities			
Number of auctions for impounded boot and tow vehicles	15	7	12
Number of 36 th District Court judgements	251,348	200,000	200,000
Revenue collected	\$11,235,654	\$12,592,730	\$13,357,689
Efficiency: Program Costs related to Units of Activity			
Average daily tickets per Parking Enforcement Unit employee	59	60	65

¹ Pending Cobo becoming an Authority

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EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,918,328	\$ 4,503,709	\$ 4,425,214	\$ (78,495)	-2%
Employee Benefits	3,171,551	2,895,767	3,063,370	167,603	6%
Prof/Contractual	7,658,867	8,786,300	7,897,434	(888,866)	-10%
Operating Supplies	206,011	365,338	324,650	(40,688)	-11%
Operating Services	2,122,285	3,398,233	3,451,511	53,278	2%
Capital Equipment	4,473	185,996	23,556	(162,440)	-87%
Capital Outlays	235	-	-	-	0%
Fixed Changes	-	4,668,418	4,416,864	(251,554)	-5%
Other Expenses	20,873,190	15,494,582	14,305,134	(1,189,448)	-8%
TOTAL	\$ 37,954,940	\$ 40,298,343	\$ 37,907,733	\$ (2,390,610)	-6%
POSITIONS	109	118	114	(4)	-4%

REVENUES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Permits	\$ 9,700,966	\$ 12,592,730	\$ 13,357,689	\$ 764,959	6%
Rev from Use of Assets	17,995,363	20,096,000	18,733,000	(1,363,000)	-7%
Contrib/Transfers	19,929,676	10,980,597	10,739,744	(240,853)	-2%
TOTAL	\$ 47,626,005	\$ 43,669,327	\$ 42,830,433	\$ (838,894)	-2%

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