

# 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 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:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 18,733,146	Parking Appropriations	\$ 20,096,000	\$ 18,733,000	\$ (1,363,000)
11,014,633	General Fund Reimbursement	10,980,597	10,739,744	(240,853)
	<u>Parking Violations Bureau</u>			
<u>9,472,397</u>	City Appropriations	<u>9,221,746</u>	<u>8,434,989</u>	<u>(786,757)</u>
\$ 39,220,176	Total Appropriations	\$ 40,298,343	\$ 37,907,733	\$ (2,390,610)
	<u>Auto Parking Division</u>			
\$ 18,733,144	Operating Revenues	\$ 20,096,000	\$ 18,733,000	\$ (1,363,000)
11,014,633	General Fund Advance	10,980,597	10,739,744	(240,853)
	<u>Parking Violations Bureau</u>			
<u>12,131,000</u>	Parking Fines	<u>12,592,730</u>	<u>13,357,689</u>	<u>764,959</u>
\$ 41,878,777	Total Revenues	\$ 43,669,327	\$ 42,830,433	\$ (838,894)
\$ (2,658,601)	NET TAX COST:	\$ (3,370,984)	<u>\$ (4,922,700)</u>	\$ (1,551,716)

### AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
52	Auto Parking Division	52	46	52	0
<u>66</u>	Parking Violations Bureau	<u>66</u>	<u>60</u>	<u>62</u>	<u>(4)</u>
118	Total Positions	118	106	114	(4)

### ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 31,076,597	\$ 29,472,744	\$ (1,603,853)
Parking Violations Bureau	<u>9,221,746</u>	<u>8,434,989</u>	<u>(786,757)</u>
Total Appropriations	\$ 40,298,343	\$ 37,907,733	\$ (2,390,610)

## 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:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 18,733,146	Parking Appropriations	\$ 20,096,000	\$ 18,733,000	\$ (1,363,000)
<u>11,014,633</u>	Fund Reimbursement	<u>10,980,597</u>	<u>10,739,744</u>	<u>(240,853)</u>
\$ 29,747,779	Total Appropriations	\$ 31,076,597	\$ 29,472,744	\$ (1,603,853)
\$ 18,733,146	Operating Revenues	\$ 20,096,000	\$ 18,733,000	\$ (1,363,000)
<u>11,014,633</u>	General Fund Advance	<u>10,980,597</u>	<u>10,739,744</u>	<u>(240,853)</u>
\$ 29,747,779	Total Revenues	\$ 31,076,597	\$ 29,472,744	\$ (1,603,853)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

#### ACTIVITY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>52</u>	City Positions	<u>52</u>	<u>46</u>	<u>52</u>	<u>0</u>
52	Total Positions	52	46	52	0

## **MUNICIPAL PARKING (34)**

### ***AUTOMOBILE PARKING SYSTEM DIVISION ACTIVITY INFORMATION***

#### **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.

#### **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 facilities.

## MUNICIPAL PARKING (34)

### *AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-09</b> Projection	<b>2009-10</b> Target
<b>Outputs: Units of Activity directed towards Goals:</b>				
Number of new facilities opened	0	0	0	0
Parking garages	10	10	10	10 <sup>1</sup>
Garage parking spaces	9,018	9,018	8,283	8,283
On-street metered spaces (year end)	4,700	4,700	4,700	4,700
<b>Outcomes: Results or Impacts of Program Activities</b>				
Average number of monthly customers	3,500	3,500	3,850	4,140
Average number of transient customers	110,000	110,000	121,000	131,000
Total number of Meter Cards sold per year	1,500	1,500	1,615	2,000
<b>Activity Costs</b>	<b>\$33,366,152</b>	<b>\$30,895,527</b>	<b>\$31,076,597</b>	<b>\$29,472,744</b>

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<sup>1</sup> Pending Cobo becoming an Authority

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

Administration Operation and Maintenance	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	21	\$2,628,797	21	\$2,984,144	21	\$2,731,537
340020 - Maintenance	14	\$1,019,831	14	\$1,095,129	14	\$999,671
340030 - Operations	0	\$6,436,530	0	\$5,943,170	0	\$5,868,701
340040 - Meter Maintenance	6	\$561,164	6	\$582,811	6	\$487,594
340050 - Meter Collection	11	\$634,275	11	\$665,160	11	\$652,243
340060 - Administrations Costs Allocated To Pa	0	(\$300,000)	0	(\$255,779)	0	\$0
340140 - Municipal Parking Operation And Mair	0	\$10,980,597	0	\$11,014,633	0	\$10,739,744
<b>APPROPRIATION TOTAL</b>	<b>52</b>	<b>\$21,961,194</b>	<b>52</b>	<b>\$22,029,268</b>	<b>52</b>	<b>\$21,479,490</b>
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$120,000
340190 - System Program Reserve	0	\$2,745,149	0	\$1,977,839	0	\$2,684,937
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,865,149</b>	<b>0</b>	<b>\$2,097,839</b>	<b>0</b>	<b>\$2,804,937</b>
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$4,668,418	0	\$4,576,864	0	\$4,416,864
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$4,668,418</b>	<b>0</b>	<b>\$4,576,864</b>	<b>0</b>	<b>\$4,416,864</b>
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$1,581,836	0	\$1,043,808	0	\$771,453
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,581,836</b>	<b>0</b>	<b>\$1,043,808</b>	<b>0</b>	<b>\$771,453</b>
<b>ACTIVITY TOTAL</b>	<b>52</b>	<b>\$31,076,597</b>	<b>52</b>	<b>\$29,747,779</b>	<b>52</b>	<b>\$29,472,744</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC0534 - Automobile Parking Division</b>			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,146,417	2,253,433	2,236,518
EMPBENESL - Employee Benef	1,383,119	1,556,769	1,541,511
PROFSVCSL - Professional/Cor	5,111,300	4,575,580	4,361,300
OPERSUPSL - Operating Suppli	248,620	234,551	215,000
OPERSVCSL - Operating Servic	2,257,641	2,508,231	2,416,417
CAPEQUPSL - Capital Equipme	144,500	172,450	0
OTHEXPSSL - Other Expenses	15,116,582	13,869,901	14,285,134
FIXEDCHGSL - Fixed Charges	4,668,418	4,576,864	4,416,864
<i>A34000 - Municipal Parking Departme</i>	<i>31,076,597</i>	<i>29,747,779</i>	<i>29,472,744</i>
<b>AC0534 - Automobile Parking Division</b>	<b>31,076,597</b>	<b>29,747,779</b>	<b>29,472,744</b>
<b>Grand Total</b>	<b>31,076,597</b>	<b>29,747,779</b>	<b>29,472,744</b>

## 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:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ <u>9,472,397</u>	City Appropriations	\$ <u>9,221,746</u>	\$ <u>8,434,989</u>	\$ <u>(786,757)</u>
\$ 9,472,397	Total Appropriations	\$ 9,221,746	\$ 8,434,989	\$ (786,757)
\$ <u>12,131,000</u>	City Revenues	\$ <u>12,592,730</u>	\$ <u>13,357,689</u>	\$ <u>764,959</u>
\$ 12,131,000	Total Revenues	\$ 12,592,730	\$ 13,357,689	\$ 764,959
\$ (2,658,603)	NET TAX COST:	\$ (3,370,984)	\$ <u>(4,922,700)</u>	\$ (1,551,716)

#### ACTIVITY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>66</u>	City Positions	<u>66</u>	<u>60</u>	<u>62</u>	<u>(4)</u>
66	Total Positions	66	60	62	(4)

## **MUNICIPAL PARKING (34)**

### ***PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION***

#### MAJOR INITIATIVES FOR FY 2008-09:

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 PVB will reduce costs associated with parking ticket processing and collections. PVB will increase the collection rate on delinquent tickets through expanded noticing practices through the Court process. In addition, we will lobby Lansing to change state statute to allow for license plate registration holds for citizens with six or more tickets.

## MUNICIPAL PARKING (34)

### PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-09</b> Projection	<b>2009-10</b> Target
<b>Outputs: Units of Activity directed towards Goals</b>				
Number of violations issued for blocking crosswalk	17,264	15,142	17,000	17,000
Number of violations issued for handicap violations	9,400	13,997	13,000	13,000
Number of violations issued for no standing	73,473	71,658	72,000	72,000
Number of violations issued for meter violations	117,030	116,656	116,000	116,000
Number of violations issued for overtime parking	6,998	8,704	8,500	8,500
Number of overdue notices mailed	234,422	216,808	220,000	220,000
Number of citation notices mailed	187,204	142,224	150,000	150,000
Number of Administrative Conference-Single Tickets Scheduled	20,844	15,863	20,000	20,000
Number of vehicles booted	4,505	1,915	3,000	3,000
Number of vehicles towed	3,555	1,584	2,500	3,500
Total number of tickets issued	367,638	383,256	380,000	400,000
Total number of tickets collected	308,704	196,020	300,000	300,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number of auctions for impounded Boot and Tow Vehicles	22	15	7	12
Number of 36 <sup>th</sup> District Court judgments	173,258	251,348	200,000	200,000
Revenue collected	\$13,118,896	\$11,235,654	\$12,592,730	\$13,357,689
<b>Efficiency: Program Costs related to Units of Activity</b>				
Average daily tickets per Parking Enforcement Unit employee	59	59	60	65
<b>Activity Costs</b>	<b>\$8,166,841</b>	<b>\$7,179,918</b>	<b>\$9,221,746</b>	<b>\$8,434,989</b>

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

Violation Bureau General Office & Audits Parking Violations Bureau	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	5	\$1,951,773	5	\$1,786,589	5	\$1,463,808
340085 - Violation Bureau Processing And Coll	0	\$3,601,000	0	\$3,673,858	0	\$3,492,934
340090 - Enforcement Unit	61	\$3,668,973	61	\$4,011,950	57	\$3,478,247
<b>APPROPRIATION TOTAL</b>	<b>66</b>	<b>\$9,221,746</b>	<b>66</b>	<b>\$9,472,397</b>	<b>62</b>	<b>\$8,434,989</b>
<b>ACTIVITY TOTAL</b>	<b>66</b>	<b>\$9,221,746</b>	<b>66</b>	<b>\$9,472,397</b>	<b>62</b>	<b>\$8,434,989</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC1034 - Parking Violation Bureau</b>			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,357,292	2,383,855	2,188,696
EMPBENESL - Employee Benef	1,512,648	1,672,549	1,521,859
PROFSVCSL - Professional/Cor	3,675,000	3,745,158	3,536,134
OPERSUPSL - Operating Suppli	116,718	129,425	109,650
OPERSVCSL - Operating Servic	1,140,592	1,166,175	1,035,094
CAPEQUPSL - Capital Equipme	41,496	41,456	23,556
OTHEXPSSL - Other Expenses	378,000	333,779	20,000
<i>A34000 - Municipal Parking Departme</i>	<i>9,221,746</i>	<i>9,472,397</i>	<i>8,434,989</i>
<b>AC1034 - Parking Violation Bureau</b>	<b>9,221,746</b>	<b>9,472,397</b>	<b>8,434,989</b>
<b>Grand Total</b>	<b>9,221,746</b>	<b>9,472,397</b>	<b>8,434,989</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A34000 - Municipal Parking Department</b>					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	3,191	0	0	0	0
510325 - Transfers From Other f	8,957,293	10,980,597	11,014,633	10,739,744	(240,853)
510330 - Transfer From Receivir	8,957,293	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>17,917,777</i>	<i>10,980,597</i>	<i>11,014,633</i>	<i>10,739,744</i>	<i>(240,853)</i>
<i>05976 - Auto Parking Operations</i>					
461100 - Earnings On Investmer	1,052,327	1,500,000	372,000	372,000	(1,128,000)
462100 - Rental-Public Bldgs & '	500,000	450,000	450,000	450,000	0
462165 - Parking Facilities Reve	11,498,256	13,891,000	13,476,496	13,476,000	(415,000)
463195 - Ticket Service-Joe Lou	3,327,619	2,418,000	2,850,000	2,850,000	432,000
463205 - Other Concessions	1,614,111	1,837,000	1,584,648	1,585,000	(252,000)
<i>05976 - Auto Parking Operations</i>	<i>17,992,313</i>	<i>20,096,000</i>	<i>18,733,144</i>	<i>18,733,000</i>	<i>(1,363,000)</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	2,015,090	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	<i>2,015,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
455110 - Parking Fines	9,702,850	12,611,730	12,150,000	13,367,689	755,959
455115 - Parking Fine Refunds	(1,884)	(19,000)	(19,000)	(10,000)	9,000
461135 - Gain(Loss)-Foreign Cu	(141)	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>9,700,825</i>	<i>12,592,730</i>	<i>12,131,000</i>	<i>13,357,689</i>	<i>764,959</i>
<b>A34000 - Municipal Parking Department</b>	<b>47,626,005</b>	<b>43,669,327</b>	<b>41,878,777</b>	<b>42,830,433</b>	<b>(838,894)</b>
<b>Grand Total</b>	<b>47,626,005</b>	<b>43,669,327</b>	<b>41,878,777</b>	<b>42,830,433</b>	<b>(838,894)</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Municipal Parking Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE		FTE	
<b>00102 - Parking Violations Bureau</b>						
<b>    340080 - Violation Bureau General Office &amp; Audi</b>						
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	
	<u>5</u>		<u>5</u>		<u>5</u>	
<b>    340090 - Enforcement Unit</b>						
Head Parking Enforcement Ofcr	1		1		1	
Prin Parking Enforcement Ofcr	1		1		1	
Parking Enforcement Investigat	1		1		1	
Sr Parking Enforcement Officer	6		6		6	
Parking Enforcement Officer	48		48		45	
Principal Clerk	1		1		1	
Office Assistant III	3		3		2	
	<u>61</u>		<u>61</u>		<u>57</u>	
<b>    Total Enforcement Unit</b>						
<b>Total Parking Violations Bureau</b>						
	<u>66</u>		<u>66</u>		<u>62</u>	
<b>04108 - Operation and Maintenance</b>						
<b>    340010 - Administration</b>						
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 2009-2010 RECOMMENDED BUDGET**

**Municipal Parking Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>04108 - Operation and Maintenance</b>						
<b>340010 - Administration</b>						
Office Assistant III	2		2		2	
Office Assistant II	1		1		1	
<b>Total Administration</b>	<b>21</b>		<b>21</b>		<b>21</b>	
<b>340020 - Maintenance</b>						
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	
<b>Total Maintenance</b>	<b>14</b>		<b>14</b>		<b>14</b>	
<b>340040 - Meter Maintenance</b>						
Parking Meter Service Foreman	1		1		1	
Parking Meter Repair Worker	5		5		5	
<b>Total Meter Maintenance</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>340050 - Meter Collection</b>						
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	
<b>Total Meter Collection</b>	<b>11</b>		<b>11</b>		<b>11</b>	
<b>Total Operation and Maintenance</b>	<b>52</b>		<b>52</b>		<b>52</b>	
<b>Agency Total</b>	<b>118</b>		<b>118</b>		<b>114</b>	