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City of Detroit

CITY COUNCIL

LEGISLATIVE POLICY DIVISION

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TO: Keith Hutchings, Director
Municipal Parking Department

FROM: David Whitaker, Director
Legislative Policy Division

DATE: March 13, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 25, 2019 at 1:00 pm**. We would then appreciate a written response to the issues/questions prior to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments

cc: Councilmembers
Auditor General's Office
Dave Massaron, Chief Financial Officer
John Wallace, Agency CFO
Tanya Stoudemire, Budget Director
Stephanie Washington, Mayor's Office

Municipal Parking Department
FY 2019-2020 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Attachment I shows Municipal Parking completely as a General Fund department for FY 2020. Please explain the rationale for the General Fund classification. Please provide the legal basis for classifying Municipal Parking as a General Fund department and the level of City Council approval that is required. Please provide the Law Department's written opinion on this issue if available. If a Law Department written opinion is not available, please request the Law Department to provide one before City Council starts its Executive Sessions on April 2, 2019.
- 2) According to the 4 Year Financial Plan, Municipal Parking had 10 vacancies.
 - a) Please indicate your number of vacancies as of January 31, 2019.
 - b) What are the titles of the vacant positions?
 - c) Please briefly describe the difficulty of filling the vacancies.
 - d) Please briefly explain the department's strategy to fill the vacant positions.
- 3) Can you explain why there is a \$3,033,893 or 79% increase in Operating Services?
- 4) There is a \$34,000 increase in Equipment Acquisition. Can you briefly explain what equipment will be purchased in FY 2020?
- 5) Can you explain why there is a \$626,848 or 9% increase in MPD Parking Violations Bureau?
- 6) Was the contract for Grand Circus Park extended or is the City of Detroit going to retain the structure?
- 7) The Mayor mentioned at the budget hearing that capital improvements would be made to our parking structures. Can you briefly explain what improvements will be made to each structure and how it is reflected in FY 2020 budget? What are the total level of capital dollars needed to ensure our parking structures are operating at a reasonable viable level?
- 8) Are there enough maintenance funds in the budget to insure that we are in compliance with ADA regulations at all of our parking structures?
- 9) You installed new equipment that allowed customers to pay on exit at the parking garages. How has the new equipment improved revenue collections and efficiencies within the garages?
- 10) Revenue estimates are flat. What plans do you have to increase revenue?
- 11) How much of a return have we seen with the new meter system? Are we where we expected to be on collection of revenues from meters and the parking app?

MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; and coordinates parking with economic development projects of the City of Detroit.

DESCRIPTION:

The MPD operates and maintains two divisions: the Automobile Parking System and the Parking Violations Bureau.

The Department's Automobile Parking System, pursuant to City ordinance, operates and maintains four garages with approximately 3,938 spaces and on-street parking comprised of three Tariff zones and 14 sub-zones. All revenue goes to the General Fund of the City of Detroit.

The Parking Violations Bureau, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers).

AGENCY GOALS:

1. Enhance business strategy.
2. Improve organizational efficiencies.
3. Increase marketing and public relations efforts.
4. Maximize revenue sources.

Department Name: Municipal Parking Department (MPD)
 Department #: 34

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	12,785,902	25,525,995	13,500,000	21,738,000	21,938,000	21,938,000
Total Expenditures	4,693,958	45,169,365	6,398,521	14,636,521	12,711,682	17,768,182
Net Tax Cost	(8,091,944)	19,643,369	(7,101,479)	(7,101,479)	(9,226,318)	(4,169,818)

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	21,938,000	21,938,000	21,938,000	21,938,000	21,938,000	21,938,000
Total Expenditures	12,358,248	12,358,248	12,440,372	12,440,372	12,524,137	12,524,137
Net Tax Cost	(9,579,752)	(9,579,752)	(9,497,628)	(9,497,628)	(9,413,863)	(9,413,863)

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	47	53	95	95	95
Non-General Fund	33	37	-	-	-	-
Total Positions	80	90	95	95	95	95

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 (General Fund). The Automotive Parking Fund is being re-classified to a General Fund business entity. This is due to significant changes to the asset mixture and operating components.

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.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137
Salaries & Wages	3,481,602	3,692,968	3,765,646	3,839,779	3,915,394
Employee Benefits	1,309,202	1,254,873	1,262,706	1,270,697	1,278,847
Professional & Contractual Services	5,698,066	5,679,323	5,251,878	5,251,878	5,251,878
Operating Supplies	234,561	191,043	191,043	191,043	191,043
Operating Services	3,827,393	6,861,286	1,861,286	1,861,286	1,861,286
Equipment Acquisition	22,500	56,500	-	-	-
Fixed Charges	28,008	-	-	-	-
Other Expenses	35,189	32,189	25,689	25,689	25,689
Grand Total	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
Revenues from Use of Assets	8,238,000	9,238,000	9,238,000	9,238,000	9,238,000
Fines, Forfeits & Penalties	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
Contributions & Transfers	-	-	-	-	-
Grand Total	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)					
1000 - General Fund	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137
Salaries & Wages	6,398,521	12,711,682	12,358,248	12,440,372	12,524,137
Employee Benefits	1,824,603	3,692,968	3,765,646	3,839,779	3,915,394
Professional & Contractual Services	690,553	1,254,873	1,262,706	1,270,697	1,278,847
Operating Supplies	3,577,000	5,679,323	5,251,878	5,251,878	5,251,878
Operating Services	30,480	191,043	191,043	191,043	191,043
Equipment Acquisition	114,536	1,861,286	1,861,286	1,861,286	1,861,286
Other Expenses	15,000	-	-	-	-
	146,349	32,189	25,689	25,689	25,689
4533 - City of Detroit Capital Projects					
Operating Services	-	5,056,500	-	-	-
Equipment Acquisition	-	5,000,000	-	-	-
	-	56,500	-	-	-
5102 - Parking Operating					
Salaries & Wages	8,238,000	-	-	-	-
Employee Benefits	1,656,999	-	-	-	-
Professional & Contractual Services	618,649	-	-	-	-
Operating Supplies	2,121,066	-	-	-	-
Operating Services	204,081	-	-	-	-
Equipment Acquisition	3,712,857	-	-	-	-
Fixed Charges	7,500	-	-	-	-
Other Expenses	28,008	-	-	-	-
	(111,160)	-	-	-	-
Grand Total	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
1000 - General Fund	13,500,000	21,938,000	21,938,000	21,938,000	21,938,000
Revenues from Use of Assets	-	9,238,000	9,238,000	9,238,000	9,238,000
Fines, Forfeits & Penalties	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
5100 - Parking Revenue	8,238,000	-	-	-	-
Revenues from Use of Assets	8,238,000	-	-	-	-
Grand Total	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137
1000 - General Fund	6,398,521	12,711,682	12,358,248	12,440,372	12,524,137
00102 - MPD Parking Violations Bureau	6,398,521	7,025,369	6,765,730	6,812,726	6,860,663
340080 - Violation Bureau General Office & Audits	2,974,121	3,339,306	3,079,667	3,126,663	3,174,600
340083 - Parking Violation Bureau-Towing & Storage	624,400	886,063	886,063	886,063	886,063
340085 - Violation Bureau Processing & Collection	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
04108 - MPD Operation & Maintenance	-	5,686,313	5,592,518	5,627,646	5,663,474
340010 - Parking Administration	-	1,090,192	1,098,517	1,113,638	1,129,062
340020 - Parking Maintenance	-	505,037	511,836	518,773	525,847
340030 - Parking Operations	-	2,664,010	2,543,084	2,543,906	2,544,746
340040 - Meter Maintenance	-	992,478	998,378	1,004,396	1,010,532
340050 - Meter Collection	-	434,596	440,703	446,933	453,287
4533 - City of Detroit Capital Projects	-	5,056,500	-	-	-
00102 - MPD Parking Violations Bureau	-	2,500	-	-	-
340083 - Parking Violation Bureau-Towing & Storage	-	2,500	-	-	-
04108 - MPD Operation & Maintenance	-	5,054,000	-	-	-
340020 - Parking Maintenance	-	5,054,000	-	-	-
5102 - Parking Operating	8,238,000	-	-	-	-
04108 - MPD Operation & Maintenance	8,238,000	-	-	-	-
340010 - Parking Administration	2,978,741	-	-	-	-
340020 - Parking Maintenance	604,714	-	-	-	-
340030 - Parking Operations	2,964,044	-	-	-	-
340040 - Meter Maintenance	1,255,648	-	-	-	-
340050 - Meter Collection	581,202	-	-	-	-
340060 - Administrations Costs Allocated To Parking Bureau	(146,349)	-	-	-	-
Grand Total	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 REVENUES

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
34 - Municipal Parking Department (MPD)					
1000 - General Fund	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
00102 - MPD Parking Violations Bureau	13,500,000	21,938,000	21,938,000	21,938,000	21,938,000
340080 - Violation Bureau General Office & Audits	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
340083 - Parking Violation Bureau-Towing & Storage	11,675,000	10,675,000	10,675,000	10,675,000	10,675,000
05976 - MPD Auto Parking Operations	1,825,000	2,025,000	2,025,000	2,025,000	2,025,000
340330 - Revenue Fund Trustee	-	9,238,000	9,238,000	9,238,000	9,238,000
340331 - On Street Meter Collections	-	3,038,000	3,038,000	3,038,000	3,038,000
5100 - Parking Revenue	8,238,000	6,200,000	6,200,000	6,200,000	6,200,000
05976 - MPD Auto Parking Operations	8,238,000	-	-	-	-
340330 - Revenue Fund Trustee	3,038,000	-	-	-	-
340331 - On Street Meter Collections	5,200,000	-	-	-	-
Grand Total	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

34000-Municipal Parking	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Budget	Mayor	Forecast	Forecast	Forecast
Cost Center					
Job Code and Title					
00102-MPD Parking Violations Bureau					
340080-Violation Bureau General Office & Audits					
010838.Manager II - Municipal Parking	1	1	1	1	1
012017.Principal Clerk - Parking Violations	1	1	1	1	1
012089.Assistant Administrative Supervisor - Parking Violations	1	1	1	1	1
041543.Principal Governmental Analyst - Municipal Parking	1	1	1	1	1
099168.Parking Enforcement Investigator	1	1	1	1	1
099170.Supervising Parking Enforcement Investigator	1	1	1	1	1
339210.Parking Enforcement Control Specialist	5	5	5	5	5
339220.Parking Enforcement Officer	35	41	41	41	41
339230.Senior Parking Enforcement Officer	5	5	5	5	5
339245.Head Parking Enforcement Officer	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 340080-Violation Bureau General Office & Audits	53	59	59	59	59
Total 00102-MPD Parking Violations Bureau	53	59	59	59	59
04108-MPD Operation and Maintenance					
340010-Parking Administration					
010152.Director - Municipal Parking Department	1	1	1	1	1
010153.Deputy Director - Municipal Parking Department	1	1	1	1	1
010729.General Manager - Municipal Parking	0	1	1	1	1
010944.Manager I - Municipal Parking	2	2	2	2	2
012261.Administrative Assistant - Grade II - Municipal Parking	2	1	1	1	1
013327.Executive Legal Secretary	1	1	1	1	1
041543.Principal Governmental Analyst - Municipal Parking	2	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 340010-Parking Administration	10	9	9	9	9
340020-Parking Maintenance					
619107.Laborer A	2	2	2	2	2
621031.Building Trades Worker - General	1	1	1	1	1
622031.Building Operator I	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

34000-Municipal Parking		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation		Budget	Mayor	Forecast	Forecast	Forecast
Cost Center	Job Code and Title					
	641045.Building Maintenance Operations Supervisor	1	1	1	1	1
	712011.Mechanical Helper	2	2	2	2	2
	721523.Vehicle Operator I	3	3	3	3	3
	Total 340020-Parking Maintenance	10	10	10	10	10
	340030-Parking Operations					
	081007.Customer Service Supervisor - Municipal Parking	0	1	1	1	1
	Total 340030-Parking Operations	0	1	1	1	1
	340040-Meter Maintenance					
	712331.Parking Meter Repair Worker	5	7	7	7	7
	712341.Parking Meter Service Foreman	1	1	1	1	1
	Total 340040-Meter Maintenance	6	8	8	8	8
	340050-Meter Collection					
	012017.Principal Clerk - Parking Violations	1	1	1	1	1
	012051.Head Clerk	1	0	0	0	0
	012078.Head Clerk - Municipal Parking	0	1	1	1	1
	047342.Parking Meter Revenue Collector	9	6	6	6	6
	Total 340050-Meter Collection	11	8	8	8	8
	Total 04108-MPD Operation and Maintenance	37	36	36	36	36
	Agency Total	90	95	95	95	95



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Attachment II

FY 2020 - FY 2023 EXPENDITURES & REVENUES BY AGENCY TABLE

City of Detroit

FY2020 – FY2023 Financial Plan
Expenditures & Revenues by Agency (in millions)

Category	Department	FY2020			FY2021			FY2022			FY2023		
		Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC	Exp	Rev	NTC
	19 Dept of Public Works	150.8	151.6	(0.9)	158.6	159.5	(0.8)	159.6	160.4	(0.8)	160.6	161.3	(0.7)
	23 Chief Financial Officer	61.0	5.4	55.5	60.3	5.5	54.8	61.2	5.7	55.5	62.0	5.8	56.2
	24 Fire Dept	122.4	19.6	102.9	123.6	19.9	103.7	125.3	20.1	105.1	127.0	20.5	106.5
	25 Health Dept	39.4	29.0	10.4	40.0	29.8	10.2	41.0	30.6	10.3	42.0	31.5	10.5
	28 Human Resources Dept	14.2	1.2	13.1	13.6	1.2	12.4	13.8	1.2	12.6	14.0	1.2	12.7
	29 Civil Rights, Inclusion, & Opportunity	2.1	1.4	0.7	1.8	1.4	0.4	1.8	1.4	0.4	1.8	1.4	0.4
	31 Dept of Innovation & Technology	34.7	-	34.7	26.4	-	26.4	26.7	-	26.7	27.0	-	27.0
	32 Law Dept	17.1	2.0	15.2	17.2	2.0	15.2	17.4	2.1	15.3	17.6	2.1	15.5
	33 Mayor's Office	11.4	1.3	10.1	11.5	1.3	10.2	11.7	1.3	10.4	11.9	1.3	10.5
	34 Municipal Parking Dept	17.8	21.9	(4.2)	12.4	21.9	(9.6)	12.4	21.9	(9.5)	12.5	21.9	(9.4)
	36 Housing & Revitalization	109.6	44.0	65.6	57.3	42.4	14.9	57.4	42.4	15.0	57.5	42.4	15.1
	37 Police Dept	331.2	73.0	258.2	330.6	73.8	256.8	336.0	75.1	260.9	340.3	76.5	263.8
	38 Public Lighting Dept	18.6	1.5	17.1	18.6	1.3	17.3	18.6	1.1	17.5	18.6	0.9	17.7
	39 Recreation Dept	-	-	-	-	-	-	-	-	-	-	-	-
	43 Planning & Development Dept	5.9	2.8	3.1	5.9	2.8	3.1	5.9	2.8	3.2	6.0	2.8	3.2
	45 Dept of Appeals & Hearings	1.3	1.8	(0.5)	0.9	1.8	(0.9)	0.9	1.8	(0.9)	1.0	1.8	(0.8)
	47 General Services Dept	124.3	22.2	102.1	98.2	20.7	77.5	98.8	20.9	77.9	99.5	21.0	78.4
	50 Auditor General	4.0	-	4.0	4.0	-	4.0	4.1	-	4.1	4.1	-	4.1
	51 Zoning Appeals	0.6	0.1	0.5	0.6	0.1	0.5	0.6	0.1	0.5	0.6	0.1	0.5
	52 City Council	11.0	0.0	11.0	11.1	0.0	11.1	11.2	0.0	11.2	11.3	0.0	11.3
	53 Ombudsman	1.0	-	1.0	0.9	-	0.9	0.9	-	0.9	0.9	-	0.9
	54 Inspector General	1.3	-	1.3	1.1	-	1.1	1.1	-	1.1	1.1	-	1.1
	70 City Clerk	2.5	0.0	2.5	2.4	0.0	2.4	2.5	0.0	2.5	2.5	0.0	2.5
	71 Dept of Elections	9.8	0.0	9.8	9.3	1.3	8.0	9.4	0.0	9.4	9.5	0.0	9.5
	60 36th District Court	32.7	18.0	14.7	33.1	18.0	15.1	33.5	18.0	15.5	34.0	18.0	16.0
	35 Non-Deptal	356.4	1,083.4	(726.9)	295.9	929.7	(633.8)	300.6	944.3	(643.7)	306.9	958.2	(651.3)
	18 Debt Service	64.5	64.5	-	62.7	62.7	-	47.8	47.8	-	44.0	44.0	-
	10 Airport Dept	2.3	2.3	-	2.3	2.3	-	2.3	2.3	-	2.3	2.3	-
	13 BSE&ED	30.4	31.4	(1.0)	27.9	28.9	(1.0)	27.9	28.9	(1.0)	28.0	28.9	(0.9)
	20 Dept of Transportation	140.3	140.3	-	140.7	140.7	-	141.2	141.2	-	141.7	141.7	-
	48 Water Dept - Retail	199.3	199.3	-	164.2	164.2	-	164.2	164.2	-	164.2	164.2	-
	49 Sewerage Dept - Retail	413.3	413.3	-	375.3	375.3	-	375.3	375.3	-	375.3	375.3	-
	72 Public Library	32.9	32.9	-	32.2	32.2	-	32.8	32.8	-	33.6	33.6	-
	Total General City Agencies (Exec./Leg./Jud./Non-Dept.)	1,481.0	1,480.0	1.0	1,335.5	1,334.5	1.0	1,352.2	1,351.2	1.0	1,369.7	1,368.8	0.9
	Total Debt Service	64.5	64.5	-	62.7	62.7	-	47.8	47.8	-	44.0	44.0	-
	Total Enterprise Agencies	818.4	819.4	(1.0)	742.6	743.7	(1.0)	743.8	744.7	(1.0)	745.0	745.9	(0.9)
	Grand Total	2,363.9	2,363.9	(0.0)	2,140.8	2,140.8	(0.0)	2,143.8	2,143.8	0.0	2,158.7	2,158.7	(0.0)