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City of Detroit

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TO: Keith Hutchings, Director
Municipal Parking Department

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 12, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 22, 2021 at 10:00 am**. 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
Issues and Questions

cc: Councilmembers
Auditor General
Jay Rising, Acting Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Sneha Patel, Budget Analyst
Avery Peoples, Mayor's Office
John Wallace, Agency CFO

Municipal Parking Department (34)

FY 2021-2022 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Please briefly explain the Municipal Parking Department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2022. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2022.
- 2) According to the Office of the Chief Financial Officer (OCFO), the Municipal Parking Department had 13 vacancies through December 2020. Please indicate your number of vacancies as February 28, 2021. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the Municipal Parking Department's strategy to fill the vacant positions or why the positions will remain vacant.
- 3) For FY 2022, Salaries and Wages will increase by \$1,534,227 (\$1,676,463 to \$3,210,690). Please briefly explain the cause for the increase.
- 4) For FY 2022, Professional and Contractual Services will decrease by \$1,077,451 (\$5,633,734 to \$4,556,283). Please briefly explain the cause for the decrease.
- 5) For FY 2022, Operating Services will decrease by 28,525 (\$1,015,533 to \$987,008). Please briefly explain the cause for the decrease.
- 6) For FY 2022, Municipal Parking Department revenues will decrease by \$4,605,000 (\$21,555,000 to \$16,950,000). Please briefly explain the cause for the decrease.
- 7) Please briefly explain the impact the pandemic has had on the Municipal Parking Department's operations.

MUNICIPAL PARKING (34)

Agency Plan

MISSION:

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; reduces parking-related congestion and pollution and improves residential quality of life; and develops parking plans to support development projects. This includes support for creative competitive strategies for the parking kiosk (meters) system, customer loyalty plans, enhanced parking experience through capital efforts, upgraded technology to maximize deployment of parking enforcement officers, better managed Citywide towing operations and coordinated use of City parking systems.

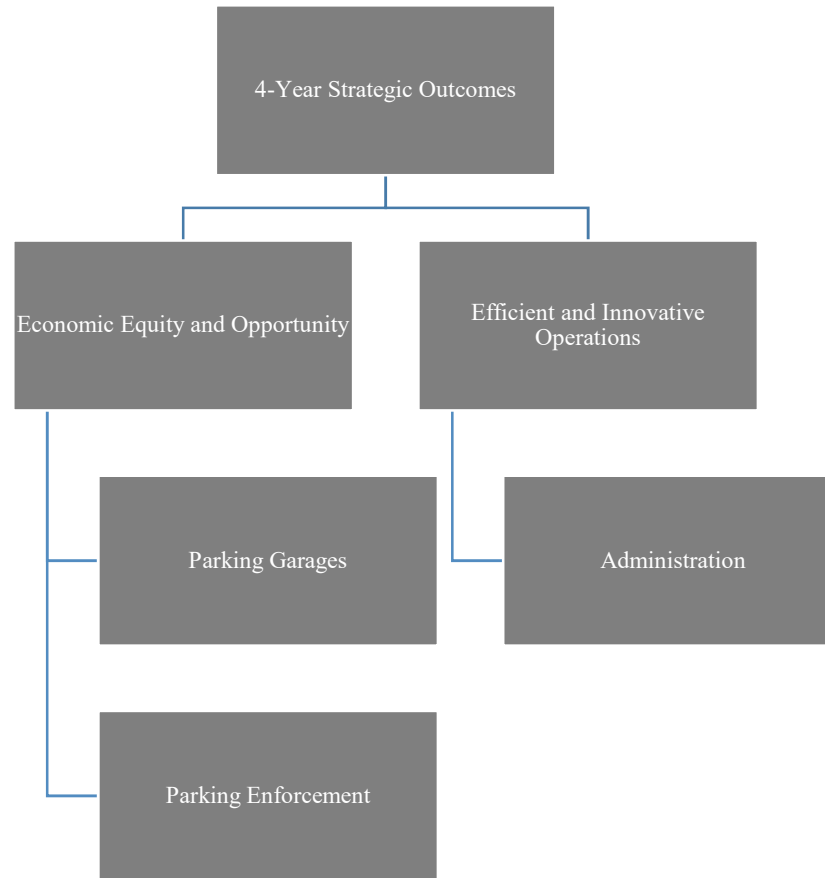
The MPD operates and maintains two divisions: the Automobile Parking System and the Parking Violations Bureau.

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages one of which is downtown and one which is in the Eastern Market District. These garages, as well as the City-owned lots, contain approximately 1,254 parking spaces. The department operates 500 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.
- The **Parking Violations Bureau**, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers). Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking program compliance.

STRATEGIC PRIORITIES:

- Optimize the effectiveness of the on-street parking enforcement program and deployment of parking, with enforcement resources for all violations (including restricted time zone violations)
- Improve the efficiency of the on-street and off-street parking programs
- Support the City's law enforcement strategies in parking related concerns
- Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development.

MUNICIPAL PARKING (34)



Department Name: Municipal Parking Department

Department #: 34

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	42,558,532	55,559,669	21,555,000	21,555,000	16,950,000	16,950,000
Total Expenditures	7,991,325	35,646,257	9,516,617	9,516,617	10,060,637	10,060,637
Net Tax Cost	(34,567,206)	(19,913,412)	(12,038,383)	(12,038,383)	(6,889,363)	(6,889,363)

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,605,000	19,605,000	19,605,000	19,605,000	19,605,000	19,605,000
Total Expenditures	9,552,609	9,552,609	9,624,180	9,624,180	9,697,183	9,697,183
Net Tax Cost	(10,052,391)	(10,052,391)	(9,980,820)	(9,980,820)	(9,907,817)	(9,907,817)

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	88	92	91	91	91	91
Non-General Fund	-	-	-	-	-	-
Total Positions	88	92	91	91	91	91

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
Salaries & Wages	1,676,463	3,210,690	3,068,515	3,140,086	3,213,089
Employee Benefits	1,058,945	1,191,808	1,191,808	1,191,808	1,191,808
Professional & Contractual Services	5,633,734	4,556,283	4,190,430	4,190,430	4,190,430
Operating Supplies	104,753	94,848	94,848	94,848	94,848
Operating Services	1,015,533	987,008	987,008	987,008	987,008
Other Expenses	27,189	20,000	20,000	20,000	20,000
Grand Total	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
Revenues from Use of Assets	9,510,000	7,065,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	12,045,000	9,885,000	11,955,000	11,955,000	11,955,000
Grand Total	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
1000 - General Fund	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
Salaries & Wages	1,676,463	3,210,690	3,068,515	3,140,086	3,213,089
Employee Benefits	1,058,945	1,191,808	1,191,808	1,191,808	1,191,808
Professional & Contractual Services	5,633,734	4,556,283	4,190,430	4,190,430	4,190,430
Operating Supplies	104,753	94,848	94,848	94,848	94,848
Operating Services	1,015,533	987,008	987,008	987,008	987,008
Other Expenses	27,189	20,000	20,000	20,000	20,000
Grand Total	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
1000 - General Fund	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
Revenues from Use of Assets	9,510,000	7,065,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	12,045,000	9,885,000	11,955,000	11,955,000	11,955,000
Grand Total	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
1000 - General Fund	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
00102 - MPD Parking Violations Bureau	5,545,197	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,138,475	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	606,722	-	-	-	-
340085 - Parking Violation Bureau - Processing & Collection	2,800,000	-	-	-	-
04108 - MPD Operations & Maintenance	3,971,420	-	-	-	-
340010 - Parking Administration	704,092	-	-	-	-
340020 - Parking Maintenance	334,584	-	-	-	-
340030 - Parking Operations	1,157,748	-	-	-	-
340040 - Parking Meter Maintenance	1,447,311	-	-	-	-
340050 - Parking Meter Collection	327,685	-	-	-	-
27340 - Code Enforcement - Parking	-	4,523,025	4,322,714	4,333,278	4,344,054
340040 - Parking Meter Maintenance	-	1,530,335	1,520,408	1,525,397	1,530,486
340050 - Parking Meter Collection	-	388,535	377,031	382,606	388,293
340083 - Parking Violation Bureau - Towing & Storage	-	804,155	625,275	625,275	625,275
340085 - Parking Violation Bureau - Processing & Collection	-	1,800,000	1,800,000	1,800,000	1,800,000
27341 - Parking Garages	-	1,698,643	1,656,792	1,664,244	1,671,845
340020 - Parking Maintenance	-	457,790	444,718	451,283	457,980
340030 - Parking Operations	-	1,240,853	1,212,074	1,212,961	1,213,865
29340 - MPD Administration	-	3,838,969	3,573,103	3,626,658	3,681,284
340010 - Parking Administration	-	935,225	854,255	865,286	876,538
340080 - Parking Violation Bureau - Administration	-	2,903,744	2,718,848	2,761,372	2,804,746
Grand Total	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
1000 - General Fund	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
00102 - MPD Parking Violations Bureau	12,045,000	-	-	-	-
340080 - Parking Violation Bureau - Administration	10,600,000	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	1,445,000	-	-	-	-
05976 - MPD Auto Parking Operations	9,510,000	-	-	-	-
340330 - Revenue Fund Trustee	2,810,000	-	-	-	-
340331 - On Street Meter Collections	6,700,000	-	-	-	-
27340 - Code Enforcement - Parking	-	985,000	1,255,000	1,255,000	1,255,000
340083 - Parking Violation Bureau - Towing & Storage	-	985,000	1,255,000	1,255,000	1,255,000
27341 - Parking Garages	-	7,065,000	7,650,000	7,650,000	7,650,000
340330 - Revenue Fund Trustee	-	1,785,000	1,890,000	1,890,000	1,890,000
340331 - On Street Meter Collections	-	5,280,000	5,760,000	5,760,000	5,760,000
29340 - MPD Administration	-	8,900,000	10,700,000	10,700,000	10,700,000
340080 - Parking Violation Bureau - Administration	-	8,900,000	10,700,000	10,700,000	10,700,000
Grand Total	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
34 - Municipal Parking Department	92	91	91	91	91
1000 - General Fund	92	91	91	91	91
00102 - MPD Parking Violations Bureau	59	0	0	0	0
340080 - Parking Violation Bureau - Administration	59	0	0	0	0
010838 - Manager II - Municipal Parking	1	0	0	0	0
012017 - Principal Clerk - Parking Violations	1	0	0	0	0
012089 - Assistant Administrative Supervisor - Parking Viola	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
041543 - Principal Governmental Analyst - Municipal Parkin	1	0	0	0	0
099168 - Parking Enforcement Investigator	1	0	0	0	0
099170 - Supervising Parking Enforcement Investigator	1	0	0	0	0
339210 - Parking Enforcement Control Specialist	4	0	0	0	0
339220 - Parking Enforcement Officer	42	0	0	0	0
339230 - Senior Parking Enforcement Officer	5	0	0	0	0
339245 - Head Parking Enforcement Officer	1	0	0	0	0
04108 - MPD Operations & Maintenance	33	0	0	0	0
340010 - Parking Administration	7	0	0	0	0
010152 - Director - Municipal Parking Department	1	0	0	0	0
010153 - Deputy Director - Municipal Parking Department	1	0	0	0	0
010729 - General Manager - Municipal Parking	1	0	0	0	0
010944 - Manager I - Municipal Parking	1	0	0	0	0
012261 - Administrative Assistant - Grade II - Municipal Parl	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
013373 - Executive Administrative Assistant I	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
340020 - Parking Maintenance	10	0	0	0	0
619107 - Laborer A	2	0	0	0	0
621031 - Building Trades Worker - General	1	0	0	0	0
622031 - Building Operator I	1	0	0	0	0
641045 - Building Maintenance Operations Supervisor	1	0	0	0	0
712011 - Mechanical Helper	2	0	0	0	0
721523 - Vehicle Operator I	3	0	0	0	0
340030 - Parking Operations	1	0	0	0	0
081007 - Customer Service Supervisor - Municipal Parking	1	0	0	0	0
340040 - Parking Meter Maintenance	7	0	0	0	0
712331 - Parking Meter Repair Worker	6	0	0	0	0
712341 - Parking Meter Service Foreman	1	0	0	0	0
340050 - Parking Meter Collection	8	0	0	0	0
012017 - Principal Clerk - Parking Violations	1	0	0	0	0
012078 - Head Clerk - Municipal Parking	1	0	0	0	0
047342 - Parking Meter Revenue Collector	6	0	0	0	0
27340 - Code Enforcement - Parking	0	15	15	15	15
340040 - Parking Meter Maintenance	0	7	7	7	7
712331 - Parking Meter Repair Worker	0	6	6	6	6
712341 - Parking Meter Service Foreman	0	1	1	1	1
340050 - Parking Meter Collection	0	8	8	8	8
012017 - Principal Clerk - Parking Violations	0	1	1	1	1
012078 - Head Clerk - Municipal Parking	0	1	1	1	1
047342 - Parking Meter Revenue Collector	0	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
27341 - Parking Garages	0	11	11	11	11
340020 - Parking Maintenance	0	10	10	10	10
619107 - Laborer A	0	2	2	2	2
621031 - Building Trades Worker - General	0	1	1	1	1
622031 - Building Operator I	0	1	1	1	1
641045 - Building Maintenance Operations Supervisor	0	1	1	1	1
712011 - Mechanical Helper	0	2	2	2	2
721523 - Vehicle Operator I	0	3	3	3	3
340030 - Parking Operations	0	1	1	1	1
081007 - Customer Service Supervisor - Municipal Parking	0	1	1	1	1
29340 - MPD Administration	0	65	65	65	65
340010 - Parking Administration	0	6	6	6	6
010152 - Director - Municipal Parking Department	0	1	1	1	1
010153 - Deputy Director - Municipal Parking Department	0	1	1	1	1
010729 - General Manager - Municipal Parking	0	1	1	1	1
010944 - Manager I - Municipal Parking	0	1	1	1	1
012261 - Administrative Assistant - Grade II - Municipal Park	0	1	1	1	1
013373 - Executive Administrative Assistant I	0	1	1	1	1
340080 - Parking Violation Bureau - Administration	0	59	59	59	59
010838 - Manager II - Municipal Parking	0	1	1	1	1
012017 - Principal Clerk - Parking Violations	0	1	1	1	1
012089 - Assistant Administrative Supervisor - Parking Viola	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
041543 - Principal Governmental Analyst - Municipal Parkin	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
099168 - Parking Enforcement Investigator	0	1	1	1	1
099170 - Supervising Parking Enforcement Investigator	0	1	1	1	1
339210 - Parking Enforcement Control Specialist	0	4	4	4	4
339220 - Parking Enforcement Officer	0	42	42	42	42
339230 - Senior Parking Enforcement Officer	0	5	5	5	5
339245 - Head Parking Enforcement Officer	0	1	1	1	1
Grand Total	92	91	91	91	91