

## **DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)**

### **MISSION**

The Municipal Parking Department (MPD) provides economical on-and off-street public parking services; to enforce City of Detroit parking ordinances; and coordinates parking with economic development projects throughout 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 seven garages with approximately 6,793 spaces, one Central Business District lot with approximately 240 spaces, and approximately 3,394 on-street metered spaces. All revenue goes to an Enterprise Fund for the City of Detroit's Parking System.

The Parking Violations Bureau activity, pursuant to City Ordinance, includes management of 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).

### **MAJOR INITIATIVES FOR FY 2012-13**

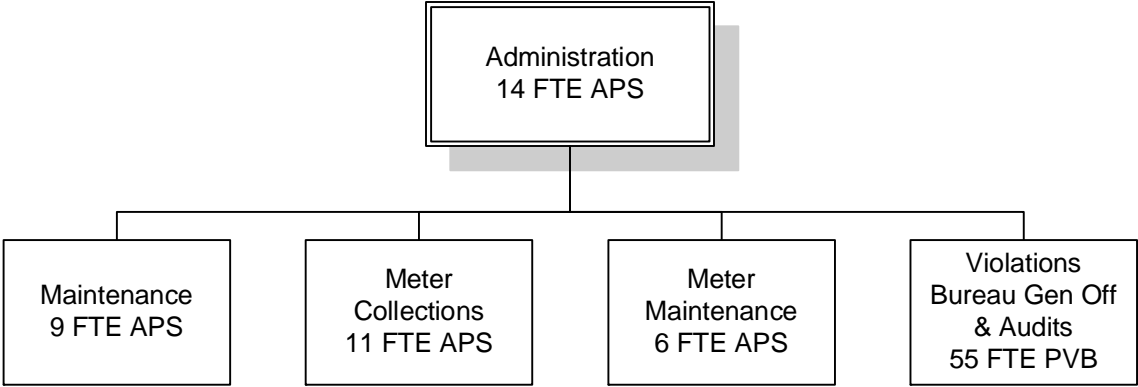
- Create proposal to offer mixed-use retail space.
- Create competitive strategy for parking meter system.

- Create strategic plan to increase and improve customer loyalty.
- Enhance parking experience with concentrated capital efforts.
- Upgrade single space parking meters to accept credit card payments.
- Increase windshield collection rate from 35% to 50%.
- Upgrade technology to maximize deployment of parking enforcement officers.
- Manage Citywide towing and storage operation.
- Coordinate collection efforts with other City departments.

### **PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND**

- Enhance and improve entry/exit areas of parking facilities.
- Upgrade all meters to solar-based meters with credit card acceptance.
- Upgrade all facilities lighting systems to comply with new energy standards.
- Implement marketing plan for newly installed electric car charging stations.
- Identify and acquire additional real estate for future parking system expansion.
- Rate increases for specified parking violations.
- Lowering booting threshold from six to three tickets.
- Implement Driver's License Registration Hold Program.
- Implement tax intercept collection program.

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**PERFORMANCE MEASURES AND TARGETS  
*Automobile Parking Division***

<b>Type of Performance Measure:</b> List of Measures	<b>2011-12 Actual</b>	<b>2012-13 Projection</b>	<b>2013-14 Target</b>
<b>Outputs: Units of Activity directed towards Goals</b>			
Number of new facilities opened	0	0	0
Parking garages	7	7	7
Surface lot	N/A	1	1
Garage parking spaces	7,143	6,193	6,193
Total on-street metered spaces (year end)	3,404	3,394	3,394
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of monthly customers	4,300	4,200	5,000
Average number of transient customers	144,000	34,400	40,000

**PERFORMANCE MEASURES AND TARGETS  
*Parking Violations Bureau***

<b>Type of Performance Measure:</b> List of Measures	<b>2011-12 Actual</b>	<b>2012-13 Projection</b>	<b>2013-14 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Total number of tickets issued	295,344	323,000	330,000
Number of vehicles booted	4,137	2,760	3,000
Number of vehicles impounded for city-wide tow	N/A	N/A	10,000
Number of Administrative Conference Single-Tickets	3,291	4,000	3,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Revenue projected from city-wide storage operation	11,924,789	11,194,000	11,387,000
Revenue projected from city-wide storage operation	N/A	N/A	4,000,000
<b>Efficiency: Program Costs related to Units of Activity</b>			
Average daily tickets per Parking Enforcement Unit employee	55	55	55

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**EXPENDITURES**

	2011-12		2012-13	2013-14		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 2,969,935	\$	3,305,475	\$ 3,315,619	\$ 10,144	0%
Employee Benefits	3,983,281		2,971,393	3,870,341	898,948	30%
Prof/Contractual	3,142,908		4,171,632	4,398,156	226,524	5%
Operating Supplies	304,511		174,322	341,647	167,325	96%
Operating Services	1,571,167		2,113,398	3,102,284	988,886	47%
Capital Equipment	-		23,556	55,056	31,500	134%
Fixed Charges	-		1,759,883	1,666,172	(93,711)	-5%
Other Expenses	15,659,893		4,695,079	8,968,707	4,273,628	91%
<b>TOTAL</b>	<b>\$ 27,631,695</b>	<b>\$</b>	<b>19,214,738</b>	<b>\$ 25,717,982</b>	<b>\$ 6,503,244</b>	<b>34%</b>
<b>POSITIONS</b>	-		97	95	(2)	-2%

**REVENUES**

	2011-12		2012-13	2013-14		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Fines/Forfeits/Permits	\$ 9,035,888	\$	9,981,000	\$ 11,371,625	\$ 1,390,625	14%
Rev from Use of Assets	10,922,143		8,231,135	10,723,880	2,492,745	30%
Other Revenues	12,368		-	-	-	0%
Contrib/Transfers	15,296,500		4,669,179	7,253,363	2,584,184	55%
<b>TOTAL</b>	<b>\$ 35,266,899</b>	<b>\$</b>	<b>22,881,314</b>	<b>\$ 29,348,868</b>	<b>\$ 6,467,554</b>	<b>22%</b>