
PARKING UTILITY

SABRINA TOLLEY, ASSISTANT PARKING UTILITY MANAGER

TRANSPORTATION COMMISSION 2019 BUDGET PRESENTATION



BUDGET SUMMARY

BUDGET BY FUND

	2017 Actual	2018 Adopted	2018 Projected	2019 Executive
Fund: Parking Utility				
Revenue	(\$16,360,589)	(\$15,324,000)	(\$16,521,693)	(\$15,502,695)
Expense	\$16,360,589	\$15,324,000	\$16,521,693	\$15,502,695
Net Budget	\$0	\$0	\$0	\$0

Authorized Positions

- 2018 Revised=70.65
- 2019 Executive=74.65
- Changes: Request for additional Revenue Leadworker (1.0 FTE), Maintenance Worker (1.0 FTE), Equipment Technician (1.0 FTE), and Civil Technician (1.0 FTE)

2019 BUDGET HIGHLIGHTS

- A full year of the rate increases and a residential parking permit increase effective mid-year 2018 (\$280,000).
- Elimination of a Transfer from General Fund to subsidize residential parking enforcement (\$85,000).
- An increase in Building Improvement Repair Maintenance for projects in the Utility's ten year plan (\$220,000).
- An increase in Credit Card Services to reflect the Capitol East Garage opening in late 2018 (\$55,000).
- Creating four positions in 2019. The new positions include:
 - A Parking Equipment Technician and a Parking Maintenance Worker to maintain increasing quantities of equipment and technology in the garages and on-street, and improve coverage on evening and weekends (\$132,000).
 - A Parking Revenue Leadworker to provide additional after-hours and weekend coverage (\$66,700).
 - Civil Technician to gather parking related field data and perform day to day maintenance of the Parking Utility Geographic Information System (\$68,300).
- A full year of PILOT (Payment in Lieu of Tax) for the Capitol East Garage and a partial year of PILOT for the Judge Doyle Garage (\$430,000).
- The Executive Budget reflects the City's cost allocation model that was developed in 2018. The goal of this methodology is to accurately and consistently allocate central service costs to enterprise agencies receiving services.

REQUESTED SUPPLEMENTAL SUMMARY

- Parking Equipment Technician (1.0 FTE)
 - Total Request: \$68,300
 - On-going
 - Funded in Executive Budget: Yes
 - Description: Position is needed to provide more frequent and thorough periodic maintenance of parking access and revenue control equipment, and expanded hours of coverage to address equipment failures.
- Parking Maintenance Worker (1.0 FTE)
 - Total Request: \$63,600
 - On-going
 - Funded in Executive Budget: Yes
 - Description: Additional position to improve coverage during evenings and weekends to keep facilities clean and well maintained, reduce equipment down time and more rapid response to Helpline calls that cannot be handled remotely and require on-site response.

REQUESTED SUPPLEMENTAL SUMMARY

- Civil Technician (1.0 FTE)
 - Total Request: \$68,300
 - On-going
 - Funded in Executive Budget: Yes
 - Description: Civil Technician to gather parking related field data and perform day to day maintenance of the Parking Utility Geographic Information System
- Parking Revenue Leadworker (1.0 FTE)
 - Total Request: \$66,700
 - On-going
 - Funded in Executive Budget: Yes
 - Description: Parking Revenue Leadworker provide additional after-hours and weekend coverage for garage operations and customer service, including response to Helpline calls.

GARAGE PARKING

- Service Goal: Provide a high quality user experience, serving and balancing the parking needs of residents, visitors, businesses, and events, and continuously improving operations and efficiency, in addition to ensuring the long-term financial health of the Parking Utility to fund future operating and capital costs.
- 2019 Planned Activities:
 - Begin implementing new capabilities improving convenience and operations upon completion of the Parking Access Revenue Control System equipment replacement and software upgrade to the newest version.
 - The operation of the South Livingston Street Garage will begin in the fall of 2018.
 - The new Judge Doyle Garage will open to the public in 2019.

LOT PARKING

- Service Goal: Continue to meet the unique parking demands that each surface lot serves, increase utilization during off-peak timeframes, and encourage the use of surface lots before using on-street parking to accommodate special event parking needs.
- 2019 Planned Activities:
 - Continue to pursue cooperative relationships with event organizers to accommodate parking for vendor vehicles with limited parking options.
 - Implement strategies to increase utilization during off-peak timeframes.

ON-STREET PARKING

- Service Goal: Manage on-street parking restrictions, rates, and programs to address location-specific needs and provide convenient and available parking in accordance with transportation policies.
- 2019 Planned Activities:
 - Research and analyze options for replacing aging multi-space machines and begin a competitive selection process for the desired system specifications with installation planned to begin in late 2019 or early 2020.
 - Continue to test smart meter sensor capabilities and reliability for potential future expansion of sensor technology for occupancy and wayfinding.

PARKING OPERATIONS

- Service Goal: Continuous improvement and flexibility to adapt to changes in transportation demand and behavior, changing technology, and user expectations, maintaining financial sustainability, while balancing strategies to provide affordable access, encourage the use of other forms of transportation, balance parking demand across the system to provide reliable availability, and generate sufficient revenue to fund operating and capital costs.
- 2019 Planned Activities:
 - The Judge Doyle parking garage will open in 2019.
 - The South Livingston Street Garage will have the first full year of operation in 2019.
 - Approximately 650 new single space smart meters expected to be installed in late 2018 and the operation, and development of mobile payment option for these meters will occur in 2019.
 - The service will research and analyze options for the replacement of aging multi-space meters.