

# Parking Utility

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2017 OPERATING BUDGET

SABRINA TOLLEY, ASSISTANT PARKING UTILITY MANAGER

BOARD OF ESTIMATES BUDGET PRESENTATION



# Agency Mission & Services

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## MISSION

The mission of the Parking Utility, through the efforts of well-trained conscientious employees, is to provide safe, convenient and affordable parking to the City's residents and visitors, consistent with Transportation policies.

## SERVICES

1. Garage Parking
2. Lot Parking
3. On-Street Parking
4. Parking Operations

# Budget Summary

## Budget by Service

	Request	2017 Executive
Garage Parking	(\$5,371,755)	(\$5,248,870)
Lot Parking	(\$1,033,609)	(\$1,033,367)
On Street Parking	(\$1,866,695)	(\$1,855,376)
Parking Operations	\$8,272,059	\$8,137,613
<b>TOTAL</b>	\$ -	\$ -

## Authorized Positions

- Total Authorized Count:
  - 2016 Adopted Budget - 69.80 FTEs
  - 2017 Executive Budget - 69.80 FTEs
  - Changes from 2016: 0.0**

# 2017 Budget Highlights

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- Full year of revenue from new parking rates that were adopted in 2016
- The 2016 Adopted Budget reflected the anticipated closure of the Government East garage in March of 2016 as part of the Judge Doyle redevelopment, which did not occur. The anticipated closure was budgeted as a revenue reduction of \$1,222,452 and a \$352,215 in expenditure savings in the 2016 Adopted Budget, thus creating a net reduction of \$870,237 in the Parking Utility's 2016 budget. The 2017 budget reflects a full year of revenue and expenses at Government East Garage in 2017.

# Agency Goals

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## Goal 1

- Description: Continue to improve the flexibility, convenience, and ease of use for customers by continuing to replace coin-only meters with meters that accept payment by coin, credit card, and pay-by-cell.
- 2017 Planned Initiatives
  1. Implement and evaluate Single Space Smart Meter Trial (Winter 2016-2017).
  2. Develop plan for the replacement of remaining single-space coin-only meters with multi-space and single space smart meters.

# Agency Goals (continued)

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## Goal 2

- Description: Improve utilization of the State Street Capitol Garage-lower level and increase availability of short-term parking in the area.
  
- 2017 Planned Initiatives
  1. Implement a rate structure at SSCO-lower level to discourage long-term parking.
  2. Improve visibility and awareness of the short-term parking location with new signage, marketing, media, and stakeholder outreach.

# Agency Goals (continued)

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## Goal 3

- Description: Implement new technologies available with the upcoming replacement of the Parking Access Revenue Control System (PARCS) to improve efficiency and customer service.
  
- 2017 Planned Initiatives
  1. Transition to barcode validations and tickets which can be distributed electronically and are anticipated to expedite egress.
  2. Use of mobile application will allow staff to monitor and perform functions with greater efficiency and will reduce response times.