

PARKING

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 5,702,166	\$ 6,204,415	\$ 7,373,508	\$ 7,022,508	\$ 7,652,315
Operating Expenses	<u>5,792,927</u>	<u>6,533,017</u>	<u>7,334,470</u>	<u>6,981,985</u>	<u>7,283,395</u>
Operating Budget	\$ 11,495,093	\$ 12,737,432	\$ 14,707,978	\$ 14,004,493	\$ 14,935,710
Capital Outlay	448,475	200,821	634,956	633,735	484,643
Debt Service & Transfers	<u>3,169,236</u>	<u>6,437,489</u>	<u>7,550,156</u>	<u>7,550,156</u>	<u>6,958,771</u>
Budget Allocation	\$ 15,112,804	\$ 19,375,742	\$ 22,893,090	\$ 22,188,384	\$ 22,379,124
Authorized Positions	160	180	180	180	180

Vision and Mission: The Parking Division recognizes that customer satisfaction is our most important goal. We strive to accomplish this by providing cost effective, dependable and timely service in a courteous, equitable and professional manner.

The parking division's vision is three-fold: 1) Commitment - Provide a welcoming atmosphere and friendly parking. Be a good neighbor and partner in the business community, approach changes with a new attitude, which allows for expansion and growth that meets the needs of the community. Encourage quality long-term growth with emphasis on providing a higher level of customer service; 2) Self-Development - Continually develop improved methods of operational performance levels by measuring current efforts. Assess current standards and conduct our business with the needs of customers in mind; and 3) Choices - Have an open mind and consistently entertain new methods of doing what is right. Modify alternatives with a degree of accountability that meets or exceeds the expectations of the public. The mission of the parking division is to provide the highest level of customer service by following the best practices in the parking industry at the lowest possible cost to the public.

Goals and Objectives: The division will research new technological trends, maintain a level of training that allows for better opportunities for promotion and self-fulfillment, identify weaknesses in our existing operational structure, and provide long-term solutions that compare favorably against other organizations. In executing its goals the division will focus on the following objectives:

- Evaluate products for feasibility, reassessing current technology.
- Learn the latest technological breakthroughs by attending conferences and reading related periodicals.
- Upgrade parking related systems network to radio frequency.
- Increase training availability.
- Compare parking rate structure with private and public entities.
- Improve customer awareness.
- Increase security at facilities.

Current Operations and Initiatives: Parking, an enterprise division of the Department of Public Works, is responsible for the development of parking policies and specific facility expansion plans to serve the parking demand in the central business district and adjacent commercial area. Parking operates, maintains, and manages 11 garages and 21 off-street lots, comprising a total of 14,177 spaces. Additionally, the division is responsible for an on-street program comprised of 3,928 spaces. The division's five functional areas of operation are: 1) administrative services which provides support personnel and customer service; 2) garage operations provides cashiers and the computerized cash system; 3) maintenance installs and repairs parking meters, signs and facilities appearance; 4) security and safety for patrons of garages and lots, responding to incidents; 5) meter enforcement and collection issues parking tickets and removes and counts money from meters.

	FY03 Actual	FY04 Projected	FY05 Estimated
Performance Measures			
Monthly Garage and Lot Spaces	8,906	8,906	8,867
Daily Garage and Lot Spaces	5,349	5,349	5,310
On-Street Meter Spaces	2,136	2,136	2,309
On-Street Controlled Spaces	1,447	1,447	1,619
Total Spaces	17,838	17,838	18,105
Parking Tickets Issued	137,183	136,000	136,000