

PARKING

| RESOURCES | ACTUAL FY04 | ACTUAL FY05 | BUDGET FY06 | PROJECTED FY06 | RECOMMENDED FY07 |
|--------------------------|----------------|----------------|----------------|-------------------|---------------------|
| Personnel Expenses | \$ 7,241,865 | \$ 6,980,606 | \$ 6,904,821 | \$ 6,589,116 | \$ 7,572,150 |
| Operating Expenses | 6,803,050 | 6,347,873 | 6,857,548 | 6,673,199 | 6,443,534 |
| Operating Budget | \$ 14,044,915 | \$ 13,328,479 | \$ 13,762,369 | \$ 13,262,315 | \$ 14,015,684 |
| Capital Outlay | 269,214 | 233,468 | 277,777 | 276,940 | 427,594 |
| Debt Service & Transfers | 6,529,234 | 27,463,200 | 2,699,090 | 2,699,090 | 2,535,886 |
| Budget Allocation | \$ 20,843,363 | \$ 41,025,147 | \$ 16,739,236 | \$ 16,238,345 | \$ 16,979,164 |
| Authorized Positions | 180 | 180 | 149 | 149 | 149 |

Vision and Mission: The City of Tampa parking division will be perceived positively by our customers and be recognized as an industry leader by offering quality service and continually striving to satisfy the needs and expectations of the public. The mission of the parking division is to provide the highest level of customer service by following the most current and up to date practices in the parking industry at the most affordable cost. As the parking needs of the City of Tampa continue to change, the parking division must adapt its parking strategy within the framework of the city's strategic goals.

Goals and Objectives: The goal of the parking division is to improve performance to the level necessary to achieve national recognition among all municipal parking systems. Accomplishing such a goal requires:

- Achieving 100% revenue collection and reconciliation.
- Improving customer service by offering additional web based services including redesigning and upgrading the parking division website to make it more customer friendly.
- Upgrading existing parking division operating systems to improve the parking data collection efficiency.
- Maintaining the on-going customer service training program for all parking division personnel.

Current Operations and Initiatives: Parking, an enterprise division of the department of public works, continues to be responsible for the development and implementation of parking policies. The parking division has been successful in developing the maximum parking space inventory under current conditions. Current initiatives include the design and implementation of a comprehensive parking plan for Ybor City and downtown Tampa. Additional current initiatives include the implementation of a five-year maintenance plan for all lots and garages as well as upgrading the on-street parking system.

| Performance Measures | FY05 | FY06 | FY07 |
|-------------------------------|--------|-----------|-----------|
| | Actual | Projected | Estimated |
| Revenue Collection (millions) | \$21.3 | \$16.3 | \$16.7 |
| On-line Parking Transactions | 22,431 | 31,718 | 41,233 |
| Revenue Control Equipment | 8,771 | 11,665 | 10,498 |

