

PARKING

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 6,980,606	\$ 6,943,488	\$ 7,572,150	\$ 7,358,795	\$ 7,550,266
Operating Expenses	6,347,873	5,723,149	7,363,082	7,107,317	6,142,211
Operating Budget	\$ 13,328,479	\$ 12,666,637	\$ 14,935,232	\$ 14,466,112	\$ 13,692,477
Capital Outlay	233,468	116,511	540,536	511,277	427,592
Debt Service & Transfers	27,463,200	2,471,920	2,535,886	2,535,886	2,137,196
Budget Allocation	\$ 41,025,147	\$ 15,255,068	\$ 18,011,654	\$ 17,513,275	\$ 16,257,265
Authorized Positions	180	149	149	149	140

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.

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.
- Pursuit of new industry specific technology to help reduce operating costs and increase revenue potential.
- Improving customer service by offering additional web based services for all parking division products and service items.
- 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.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Increase Revenue Collection by 3% (millions)	\$16.0	\$15.6	\$16.1
Increase On-line Parking Transactions by 25%	33,165	33,156	41,445
Achieve 90% Customer Satisfaction Per Facility	73%	75%	90%
Reduce Parking Facility Crime and Incidents to 0	72	53	0