

Parking**Function: Public Works & Transportation***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Parking Utility	15,305,886	14,621,851	17,331,033	15,766,700	14,596,606	12,192,949
TOTAL	\$ 15,305,886	\$ 14,621,851	\$ 17,331,033	\$ 15,766,700	\$ 14,596,606	\$ 12,192,949

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Garage Parking	6,711,980	8,971,440	10,832,906	10,277,689	9,625,169	9,426,869
Lot Parking	235,070	249,253	265,769	243,390	252,697	251,897
On Street Parking	877,243	616,005	1,431,371	578,992	588,103	496,403
Parking Operations	7,481,593	4,785,153	4,800,987	4,666,629	4,130,637	2,017,780
TOTAL	\$ 15,305,886	\$ 14,621,851	\$ 17,331,033	\$ 15,766,700	\$ 14,596,606	\$ 12,192,949

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Charges For Services	(12,332,083)	(11,975,851)	(12,628,087)	(10,912,570)	(11,845,606)	(4,260,894)
Licenses & Permits	(2,275,535)	(2,540,000)	(3,194,796)	(2,645,000)	(2,645,000)	(2,072,000)
Investments & Other Contributions	(598,826)	(100,000)	(758,735)	(100,000)	(100,000)	(100,000)
Misc Revenue	(11,867)	(6,000)	(20,852)	(6,000)	(6,000)	(6,000)
Other Financing Source	(2,246)	-	(728,563)	(1,225,130)	-	(5,754,055)
Transfer In	(85,329)	-	-	-	-	-
TOTAL	(15,305,886)	(14,621,851)	(17,331,033)	(14,888,700)	(14,596,606)	(12,192,949)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	4,155,814	4,686,057	4,648,418	4,903,465	5,011,614	4,976,614
Benefits	1,644,192	1,523,268	1,814,230	1,608,179	1,621,470	1,626,470
Supplies	267,352	430,250	712,222	372,250	372,250	318,750
Purchased Services	2,159,250	3,123,049	2,170,588	2,942,549	2,947,410	2,934,061
Debt & Other Financing	6,754,598	4,135,991	7,284,244	4,260,702	3,840,408	1,520,000
Inter Depart Charges	324,680	723,236	701,331	801,555	803,454	817,054
TOTAL	\$ 15,305,886	\$ 14,621,851	\$ 17,331,033	\$ 14,888,700	\$ 14,596,606	\$ 12,192,949

memo

To: Mayor Satya

From: Sabrina Tolley, Assistant Parking Utility Manager

Date: July 10, 2020

Subject: 2021 Parking Division Operating Budget: Transmittal Memo

2021 Operating Request: Major Goals

Major Goals

- Completion of on-street meter replacement project
- Technology improvements and system efficiencies to expand and improve online services for customers
- Expand cross-training for continuity of operations

COVID Response & Recovery

The Parking Division continues to adapt and respond to changing community needs and demands through on-street and off-street parking management. COVID-19 has had significant impacts on revenues and operations, and potential changes to staffing levels and positions may be necessary in the future, depending on longer-term impacts of changing community needs, transportation behavior, and parking demand.

2021 Request & Equity

Public parking facilities provide access to employment, government, health services, businesses, and entertainment. Parking policies, for both off-street and on-street management, are essential for economic vitality, transportation demand management, and addressing impacts of commuter and motor vehicle traffic, and must also consider the impacts of policies on low-income and communities of color, and accessibility for persons with disabilities. The Parking Division has implemented a number of changes in 2020 to temporarily reduce parking fees in downtown garages to provide economic relief to lower wage earners working in service industries and others who have typically relied on the use of public transportation to go to the downtown area. The Parking Division's proposal assumes continued impacts of COVID-19 on transportation and the community will likely continue into 2021, and the Parking Division's phased recovery plan for rate and restriction modifications to extend into 2021.

Additionally, while Parking Cashiers are currently participating in the State's Work Share program and redeployed to other City agencies, and there is uncertainty as to when demand and occupancy in parking garages will require staffing levels to return, the Parking Division is not proposing any elimination of positions in the 2021 budget. The Parking Cashier positions have historically attracted a diverse pool of applicants, and provided entry-level opportunities for permanent employment with the City. While the future impacts of COVID-19 and timing of staffing needs for Parking Cashiers to return to work are unknown, any proposed permanent staffing reductions for 2021 would be premature, and would also have a disparate impact on employees of color and some of the lowest wage-earners in City employment.

The Parking Division recognizes that there may be longer term impacts on staffing level needs as a result of COVID-19, and while not proposing the elimination of any positions in the budget, current and future Parking Cashier vacancies will remain unfilled as we determine what longer term staffing level needs will be within the coming months and year.

2021 Request & Sustainability

Parking management policies, parking rates, and on-street parking restrictions have a significant influence on individuals' transportation decisions, encouraging mode-shift, and reducing the number of trips made by single occupant motor vehicles. The Parking Division continues to make infrastructure and operational improvements to reduce energy and fuel consumption, and mitigate environmental impacts of parking facility operations and use.

Major Changes in 2021 Operating Request

The major change in the Parking Division's 2021 Operating Budget request is a significant reduction in expected revenues compared with the cost to continue budget, which is based on revenues prior to the COVID-19 pandemic. The Parking Division is anticipating the impacts of COVID-19 on parking demand will continue through next year, and is projecting total annual revenues of \$9M, a \$6.6M reduction from the \$15.6M in cost to continue revenues. The Parking Division's largest source of revenue is from hourly, special event, and monthly permit parking in parking garages.

Summary of Reductions

The Parking Division included \$5.75M in Parking Reserve Fund Balance Applied to fund the anticipated operating deficit in 2021 due to anticipated revenue losses from COVID-19 impacts on parking demand.

c.c. Deputy Mayors
Budget & Program Evaluation Staff
Tom Lynch, Director of Transportation Department

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Garage Parking

SERVICE NUMBER:

821

SERVICE DESCRIPTION:

This service operates six city garages including Capitol Square North Garage, Wilson Street Garage, Overture Center Garage, State Street Campus Garage, State Street Capitol Garage, and the South Livingston Garage.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$6,711,980	\$8,971,440	\$10,832,906	\$10,277,689	\$9,625,169	\$9,426,869
<i>Total</i>	<i>\$6,711,980</i>	<i>\$8,971,440</i>	<i>\$10,832,906</i>	<i>\$10,277,689</i>	<i>\$9,625,169</i>	<i>\$9,426,869</i>
<i>Budget by Major</i>						
Revenue	(\$11,943,943)	(\$11,481,807)	(\$13,343,273)	(\$12,681,748)	(\$11,586,000)	(\$6,520,000)
Personnel	\$4,623,124	\$4,867,052	\$5,056,010	\$5,542,721	\$5,758,611	\$5,728,611
Non-Personnel	\$2,062,904	\$4,072,600	\$5,742,156	\$4,705,100	\$3,827,100	\$3,645,200
Agency Billings	\$25,951	\$31,788	\$34,739	\$29,868	\$39,458	\$53,058
<i>Total</i>	<i>(\$5,231,964)</i>	<i>(\$2,510,367)</i>	<i>(\$2,510,368)</i>	<i>(\$2,404,059)</i>	<i>(\$1,960,831)</i>	<i>\$2,906,869</i>
FTEs		64.46		66.90	66.90	66.90

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The six public parking garages serve a critical role in supporting the vitality and economic health of the downtown area and attracting events. The garages provide access to the downtown area for visitors, residents, and employees.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Facility Operations	85%	Operation and light maintenance of six public parking garages.
Monthly and Long-term Leases	5%	Monthly and long-term parking permits
Structural Maintenance/Repair	10%	Structural repairs and engineering consulting services

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Estimated losses in annual revenues of \$5,066,000 due to impacts of COVID-19. \$30,000 reduction in estimated hourly employee wages, reduced estimated payment in lieu of taxes (PILOT) by \$150,000 based on prior year actuals and revised projections.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="Parking Division"/>	<input type="text" value="43"/>	<input type="text" value="\$4,640,000"/>	Revenue losses from hourly and special event parking in garages due to impacts of COVID-19.
<input type="text" value="Parking Division"/>	<input type="text" value="44"/>	<input type="text" value="\$426,000"/>	Revenue losses from monthly permit parking due to COVID-19 impacts.

Explain the assumptions behind the change to budgeted revenue.

Revenue projections adjusted based on the following approximate percentage decreases: Special event parking: -90% , daily visitor parking demand and revenues: -45%, monthly and long-term lease revenues -30%.

What is the justification behind the proposed change?

Impacts of COVID-19 and significant reductions in demand and revenues are assumed to continue into 2021.

Are you requesting additional non-personnel funding for this service?

No

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$0

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$0 <input type="text"/>	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
Total	\$0 <input type="text"/>	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select...

Does the proposed reduction result in eliminating permanent positions?

Select...

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Select...

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Lot Parking

SERVICE NUMBER:

822

SERVICE DESCRIPTION:

This service operates six parking lots including Blair Lot, Brayton Lot, Buckeye Lot, Evergreen Lot, Wilson Lot and Wingra Lot including hourly and monthly parking.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	
Other-Expenditures	\$235,070	\$249,253	\$265,769	\$243,390	\$252,697	\$251,897
<i>Total</i>	<i>\$235,070</i>	<i>\$249,253</i>	<i>\$265,769</i>	<i>\$243,390</i>	<i>\$252,697</i>	<i>\$251,897</i>
<i>Budget by Major</i>						
Revenue	(\$1,232,728)	(\$1,177,000)	(\$1,193,516)	(\$1,182,000)	(\$1,182,000)	(\$715,500)
Personnel	\$109,340	\$1,500	\$82,066	\$1,500	\$1,500	\$1,500
Non-Personnel	\$100,542	\$216,900	\$149,986	\$212,900	\$212,900	\$212,100
Agency Billings	\$25,188	\$30,853	\$33,718	\$28,990	\$38,297	\$38,297
<i>Total</i>	<i>(\$997,658)</i>	<i>(\$927,747)</i>	<i>(\$927,746)</i>	<i>(\$938,610)</i>	<i>(\$929,303)</i>	<i>(\$463,603)</i>
FTEs		0.00		0.00	0.00	

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The six public parking lots provide short-term, monthly, and special event parking, and serve an important role in supporting the vitality and economic health of the downtown area by providing access to businesses, employment, and entertainment for residents and visitors.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Monthly and Special Event Permits	10%	Administration of permits
Facility operation	90%	Operation and maintenance of six parking lots and associated revenue equipment, enforcement

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

\$465,700

What are the service level impacts of the proposed funding changes?

2021 Operating Budget: Agency Request

No service level changes. Budget change reflects projected lost revenue of \$465,700 due to impacts of COVID-19 in 2021.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="Parking Division"/>	<input type="text" value="43"/>	<input type="text" value="\$384,500"/>	<input type="text" value="Decrease in Hourly and metered parking revenue"/>
<input type="text" value="Parking Division"/>	<input type="text" value="44"/>	<input type="text" value="\$82,000"/>	<input type="text" value="Decrease in Monthly permit revenue"/>

Explain the assumptions behind the change to budgeted revenue.

Estimated impacts on demand and revenue due to COVID-19: 45% decrease in hourly revenue (Brayton Lot), 35% decrease in metered revenue in lots, 30% decrease in monthly permit revenues.

What is the justification behind the proposed change?

Current and projected impacts on parking demand and revenues in 2021 due to COVID-19.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Total	\$0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

On Street Parking

SERVICE NUMBER:

823

SERVICE DESCRIPTION:

This service operates on-street parking through meters in the downtown area and through a residential permit process in the nearby neighborhoods.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	
Other-Expenditures	\$877,243	\$616,005	\$1,431,371	\$578,992	\$588,103	\$496,403
<i>Total</i>	<i>\$877,243</i>	<i>\$616,005</i>	<i>\$1,431,371</i>	<i>\$578,992</i>	<i>\$588,103</i>	<i>\$496,403</i>
<i>Budget by Major</i>						
Revenue	(\$2,114,192)	(\$1,957,044)	(\$2,772,410)	(\$1,767,570)	(\$1,822,606)	(\$799,608)
Personnel	\$448,794	\$96,624	\$392,060	\$83,474	\$83,278	\$83,278
Non-Personnel	\$403,261	\$451,700	\$1,005,593	\$429,700	\$429,700	\$338,000
Agency Billings	\$25,188	\$67,681	\$33,718	\$65,818	\$75,125	\$75,125
<i>Total</i>	<i>(\$1,236,949)</i>	<i>(\$1,341,039)</i>	<i>(\$1,341,039)</i>	<i>(\$1,188,578)</i>	<i>(\$1,234,503)</i>	<i>(\$303,205)</i>
FTEs		10.19		11.01	11.01	11.01

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Management of on-street parking has significant impacts on neighborhoods, businesses, and transportation choices. Additionally, on-street parking management activities are critical for ensuring accessibility to services, businesses, neighborhoods, entertainment, and employment. As the community continues to address impacts from COVID-19, flexible and proactive management of on-street parking for curbside pickup, telecommuting, and other changing needs will continue to play an important role through recovery from COVID-19.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
On-Street Meters	55%	Program management, equipment maintenance, meter hoods, contractor hangtags, and revenue collections for approximately 1300 on-street metered parking spaces
Residential Parking Permit Program	30%	RP3 program administration and permitting
Other on-street restrictions	15%	Loading zones and curbside pickup, temporary no-parking signs, non-RP3 time limit restrictions, ADA

parking

MPD Parking Enforcement Allocations

(NA) 67% of cost

MPD Parking Enforcement Personnel Salary/benefit allocations for enforcement activities related to on-street meters and RP3 restrictions, towing charges.

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

\$931,298

What are the service level impacts of the proposed funding changes?

No reduction in services. Revenue losses from COVID-19 impacts are expected to continue into 2021. The change in request from the cost to continue reflects estimated revenue losses of \$1M from the cost to continue revenues from on-street parking activities. The estimated revenue losses are a result of decreased parking demand at paid parking spaces.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Decrease

Fund	Major	Amount	Description
Parking Division	43	(\$947,000)	Decrease in metered revenue
Parking Division	44	(\$65,000)	Decrease in permit revenues (hangtags, RP3, contractor)

Explain the assumptions behind the change to budgeted revenue.

Estimated revenue losses of 45% for on-street revenues in 2021 due to COVID-19 impacts. 2021 Operating Budget: Agency Reuquests

What is the justification behind the proposed change?

Significant revenue losses in 2020 to date and projected impacts of COVID-19 on demand and revenues continuing into 2021.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$0

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Total	\$0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select...

Does the proposed reduction result in eliminating permanent positions?

Select...

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Select...

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Parking Operations

SERVICE NUMBER:

824

SERVICE DESCRIPTION:

This service includes the overall management and supervision of maintenance and revenue staff and the administrative staff in the Parking Utility, as well as all areas of parking not included above.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	
Other-Expenditures	\$7,481,593	\$4,785,153	\$4,800,987	\$4,666,629	\$4,130,637	\$2,017,780
<i>Total</i>	<i>\$7,481,593</i>	<i>\$4,785,153</i>	<i>\$4,800,987</i>	<i>\$4,666,629</i>	<i>\$4,130,637</i>	<i>\$2,017,780</i>
<i>Budget by Major</i>						
Revenue	(\$15,023)	(\$6,000)	(\$21,834)	(\$135,382)	(\$6,000)	(\$5,760,055)
Personnel	\$618,748	\$1,244,149	\$932,511	\$883,949	\$789,695	\$789,695
Non-Personnel	\$6,614,492	\$2,948,090	\$3,269,320	\$3,105,801	\$2,690,368	\$577,511
Agency Billings	\$248,352	\$592,914	\$599,156	\$676,879	\$650,574	\$650,574
<i>Total</i>	<i>\$7,466,569</i>	<i>\$4,779,153</i>	<i>\$4,779,153</i>	<i>\$4,531,247</i>	<i>\$4,124,637</i>	<i>(\$3,742,275)</i>
FTEs		9.79		26.60	26.60	26.60

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

This service is responsible for overall management of the Parking Division, including policy, planning, and management of activities performed under the Garage, Lot, and On-Street Services.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Management	100%	Overall Division Management, planning, policy, budget, financial, GIS, and public communications and outreach activities.
Parking Enforcement Personnel Allocations	(NA; 44% of cost)	\$1.6M of Personnel costs reflect salary & benefit allocations for MPD Parking Enforcement Personnel.

SERVICE BUDGET CHANGES

Service Impact

2021 Operating Budget: Agency Requests

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

No changes to service level. Personnel increases reflect an accounting change from 2020 when all remaining MPD Parking Enforcement Personnel costs were allocated to the Parking Division as an Inter-D transfer. \$1.6M of the Personnel cost increase in this service reflects the MPD Parking Enforcement Allocations to the Parking Division that are now reflected under salary and benefits.

The Parking Division anticipates an operating deficit in 2021 of \$5.7M and will use Reserve Fund Balances to fund operating costs. A \$2.5M decrease in Non-Personnel costs reflects a decrease from \$2.5M in Reserve Funds Generated to \$0 as a result of anticipated revenue losses of \$6.5M due to COVID-19 impacts.

The \$5.7M in Fund Balance applied under the Operating service will be used to fund operating costs across all services.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="Parking Division"/>	<input type="text" value="48"/>	<input type="text" value="(\$5,754,055)"/>	<input type="text" value="Parking Division Fund Balance Applied"/>

Explain the assumptions behind the change to budgeted revenue.

Significant impacts on parking demand and revenue from COVID-19 are anticipated to continue through much of 2021. Total annual revenue projections across all services reflect estimated losses of approximately 40% (\$6.5M).

What is the justification behind the proposed change?

Current and projected COVID-19 related impacts on parking demand and revenues through 2021.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$0

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$0 <input type="text"/>	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
Total	\$0 <input type="text"/>	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select...

Does the proposed reduction result in eliminating permanent positions?

Select...

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Select...

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

