**Budget Overivew** 

# 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 MayorsBudget & Program Evaluation StaffTom Lynch, Director of Transportation Department

# 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
Budget by Fund						
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
Total	\$6,711,980	\$8,971,440	\$10,832,906	\$10,277,689	\$9,625,169	\$9,426,869
Budget by Major						
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
Total	(\$5,231,964)	(\$2,510,367)	(\$2,510,368)	(\$2,404,059)	(\$1,960,831)	\$2,906,869
FTEs		64.46		66.90	66.90	66.90

#### **PRIORITY**

Citywide Element Land Use and Transportation

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**

What are the			ost to continue to ager	ncy request?	\$4,854,100
	e service level impacts of t	he proposed funding	changes?		
Estimated lo	osses in annual revenues o ayment in lieu of taxes (PII	f \$5,066,000 due to ir .OT) by \$150,000 base	npacts of COVID-19. \$ ed on prior year actual	30,000 reduction in s and revised projec	estimated hourly employee wages, reduced ctions.
sonnel-Perma	anent Positions				
Are you pro	pposing an allocation cha	ange to the FTEs for	this service? No		
	Type	Fund	Amount	Description	
	Perm Wages				
	Benefits				
- 11.1	Total		\$0		
Explain the a	assumptions behind the all	ocation change.			
What is the	justification behind the all	ocation change?			
	ersonnel Spending		No		
Are you requ	uesting additional personn	el spending for non-a	nnualized pay? No		
	Туре	Fund	Amount	Description	
	Overtime				
	Premium Pay				
	Hourly				
	Total		\$0		
Explain the	assumptions behind the re	quested funding.			
M/hat is the	instification babind the inc	wassad funding?			
What is the	justification behind the inc	creased funding?			
What is the	justification behind the ind	creased funding?			
What is the	justification behind the ind	creased funding?			
enue			nue?		
enue	posing a change to the ser		nue?		
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enue Are you pro	posing a change to the ser	vice's budgeted rever			
enue Are you pro	posing a change to the ser Yes posing an increase or a de	vice's budgeted rever		Description	
enue Are you pro	posing a change to the ser Yes posing an increase or a de Decrease	vice's budgeted rever crease to the budgete	ed revenue?	7	from hourly and special event parking in garages d OVID-19.
enue Are you pro	posing a change to the ser  Yes  posing an increase or a de  Decrease  Fund	vice's budgeted rever crease to the budgete Major	ed revenue?	Revenue losses to impacts of CO	
enue Are you pro Are you pro	posing a change to the ser  Yes  posing an increase or a de  Decrease  Fund  Parking Division	vice's budgeted rever crease to the budgete Major 43	Amount \$4,640,000 \$426,000	Revenue losses to impacts of CO Revenue losses	OVID-19.
Are you pro Are you pro Explain the	posing a change to the ser  Yes  posing an increase or a de  Decrease  Fund  Parking Division  Parking Division	vice's budgeted rever crease to the budgete Major 43 44 hange to budgeted re	Amount \$4,640,000 \$426,000 evenue.  evenue.  evenue de revenue?	Revenue losses to impacts of CO Revenue losses impacts.	OVID-19.
Explain the  Revenue provenues: -	posing a change to the ser  Yes  posing an increase or a de  Decrease  Fund  Parking Division  Parking Division	vice's budgeted rever crease to the budgete Major  43  44  hange to budgeted revenues on the following approximates and the second seco	Amount \$4,640,000 \$426,000 evenue.  evenue.  evenue de revenue?	Revenue losses to impacts of CO Revenue losses impacts.	from monthly permit parking due to COVID-19

Service Impact

1	Fund	Major	Amount	Description
Explain the assur	nptions behind the re	quested funding		
What is the justif	ication behind the inc	reased funding?		
,				
: Proposed Bud What is 5% of the a	Iget Reduction agency's net budget?			\$ <b>0</b>
		المصادرة والمصادرة		
What is the propos	sed reduction to this s	ervice's budget:		\$0
	ould change the activations. Add a separate			sult of implementing the funding decrease to this service. List changes by serv
	Activity		\$Amount	Description
	Total	\$0		
		<b>30</b>		
Explain the change	es by major expenditu	re category that	your agency would	implement as a result of the funding decrease to this service.
Name Personnel	\$ Amount			Description
Non-Personnel				
Agency Billings				
Total	\$0			
	1			
	ed to perform the acti rforming these activit		vice? If so, explain	the mandate and mandated service level. If not, are there other local organiza
Has this reduction	been proposed in prid	or years?		Select
Does the proposed	l reduction result in e			Select
	If yes, what is the	decrease in FIE	s:	
Does the proposed	l reduction impact oth	ner agencies (i.e.	Fleet Services)?	Select
	If yes, which age	ncies:		
Describe why the p	proposed reduction w	as chosen.		
Explain the impact	s of the proposed red	uction on the en	d user of the servi	ce. How can impacts of this reduction be mitigated?

v. 06-01-20

# Service Budget Proposal

IDE	NTIFYING INFORMATION	I					
SELE	ECT YOUR AGENCY:						
Par	king Utility						
SELI	ECT YOUR AGENCY'S SERVIC	Œ:					
	Parking	·-·					
SER	VICE NUMBER:						
822							
	VICE DESCRIPTION:						
		g lots including Blair I	Lot, Brayton Lot, Bud	skeye Lot, Evergree	n Lot, Wilson Lot an	d Wingra Lot including hourly	y and monthly parking.
	rt 1: Base Budget Prop	osal					
		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Вис	 dget by Fund						
	General-Net	\$0	\$0	\$0	Ç	\$0 \$0	
	Other-Expenditures	\$235,070	\$249,253	\$265,769	\$243,39	\$252,697	\$251,897
Tota	nl	\$235,070	\$249,253	\$265,769	\$243,39	90 \$252,697	\$251,897
Вис	dget by Major						
	Revenue	(\$1,232,728)	(\$1,177,000)	(\$1,193,516)	(\$1,182,00	0) (\$1,182,000)	(\$715,500)
	Personnel	\$109,340	\$1,500	\$82,066	\$1,50	\$1,500	\$1,500
	Non-Personnel	\$100,542	\$216,900	\$149,986	\$212,90	\$212,900	\$212,100
	Agency Billings	\$25,188	\$30,853	\$33,718	\$28,99	90 \$38,297	\$38,297
Tot	al	(\$997,658)	(\$927,747)	(\$927,746)	(\$938,61	0) (\$929,303)	(\$463,603)
	FTEs		0.00		0.0	0.00	
Cit De Th the	scribe how this service ac	vide short-term, mon ing access to business	thly, and special events, and special events, and special events, and special events, and see the sees, employment, and see the sees, employment, and see the sees, employment, and see the sees		or residents and visit	e in supporting the vitality and cors.	d economic health of
_	onthly and Special Event Perm	its	90%			Administration of permits	
Fa	cility operation		5070			Operation and maintenance cassociated revenue equipmer	, ,

Who are the army on large images of the proposed funding changes?

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

**SERVICE BUDGET CHANGES** 

Service Impact

\$465,700

onnol Down	nent Positions				
		ngo to the FTEs	for this convice?	No.	
Are you prop	posing an allocation cha	inge to the FIES	or this service?	10	
	<i>Type</i> Perm Wages	Fund	d Amou	nt	Description
	Benefits				
	Total		\$0		
Explain the as	ssumptions behind the all	ocation change.	Ç.		
What is the ju	ustification behind the allo	ocation change?			
	ersonnel Spending				
Are you reque	esting additional personn	el spending for no	n-annualized pay?	No	
	Туре	Fund	d Amou	nt	Description
	Overtime				
	Premium Pay				
	Hourly				
			\$0		
	Total		7.5		
What is the ju	Total ssumptions behind the re ustification behind the inc				
What is the junual of the second of the seco	ssumptions behind the re	reased funding? vice's budgeted re	venue?		
What is the junual of the second of the seco	ustification behind the inconstitution behind the inconstitution behind the inconstitution behind the services are services.	reased funding? vice's budgeted re	venue?	De:	scription
What is the junual of the second of the seco	ustification behind the inconstitution behind the inconstitution behind the inconstitution behind the services are consing an increase or a deconstitution because	reased funding? vice's budgeted re crease to the budg	venue? eted revenue?		scription  crease in Hourly and metered parking revenue
What is the junual of the second of the seco	ustification behind the inconstitution behind the inconstitution behind the inconstitution behind the services are services.  Yes  Decrease  Fund	reased funding? vice's budgeted re crease to the budg	venue? eted revenue? Amount	De	
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Nhat is the justice of the property of the pro	ustification behind the result in the incomposing a change to the serves bosing an increase or a decomposition parking Division  Parking Division  Parking Division	reased funding?  vice's budgeted recrease to the budgeted funding for the budgeted for the	venue?  eted revenue?  Amount \$384,500 \$82,000	De	crease in Hourly and metered parking revenue crease in Monthly permit revenue
nue Are you prop Are you prop Explain the a	oosing a change to the serves  oosing an increase or a deconomic decrease  Fund  Parking Division  Parking Division  assumptions behind the compacts on demand and reserves	reased funding?  vice's budgeted recrease to the budgeted funding in the budge	venue?  eted revenue?  Amount \$384,500 \$82,000	De	crease in Hourly and metered parking revenue crease in Monthly permit revenue
nue Are you prop  Are you prop  Explain the a  Estimated in 30% decreas  What is the	ustification behind the results of the services of the service	reased funding?  vice's budgeted recrease to the budgeted funding for the budgeted for the	venue?  eted revenue?  Amount \$384,500 \$82,000 d revenue.  ID-19: 45% decrease	De De e in hourly r	crease in Hourly and metered parking revenue  crease in Monthly permit revenue  evenue (Brayton Lot), 35% decrease in metered revenue in lots
Nhat is the justice of the property of the pro	ustification behind the reconstruction behind the incomposing a change to the services begins an increase or a decomposition parking Division  Parking Division  Parking Division  Parking Division  assumptions behind the compacts on demand and reconstruction behind the properties of	reased funding?  vice's budgeted recrease to the budgeted funding for the budgeted for the	venue?  eted revenue?  Amount \$384,500 \$82,000 d revenue.  ID-19: 45% decrease	De De e in hourly r	crease in Hourly and metered parking revenue  crease in Monthly permit revenue  evenue (Brayton Lot), 35% decrease in metered revenue in lots
Nhat is the justice of the justice o	ustification behind the reconstruction behind the incomposing a change to the serves bosing an increase or a decomposition decom	reased funding?  vice's budgeted recrease to the budgeted funding for the budgeted for the	venue?  eted revenue?  Amount \$384,500 \$82,000 d revenue.  ID-19: 45% decrease revenues in 2021 de	De De e in hourly r	crease in Hourly and metered parking revenue  crease in Monthly permit revenue  evenue (Brayton Lot), 35% decrease in metered revenue in lots
Nhat is the justice of the justice o	ustification behind the incomposing a change to the serves ves posing an increase or a decomposition parking Division  Parking Division  Parking Division  Parking Division  assumptions behind the compacts on demand and rese in monthly permit reverse in monthly permit reverse in projected impacts on particular project	reased funding?  vice's budgeted recrease to the budgeted funding for the budgeted for the	venue?  eted revenue?  Amount \$384,500 \$82,000 d revenue.  ID-19: 45% decrease revenues in 2021 de	De De e in hourly r	crease in Hourly and metered parking revenue  crease in Monthly permit revenue  evenue (Brayton Lot), 35% decrease in metered revenue in lots

	lget Reduction		
What is 5% of the	agency's net budget?		\$0
What is the propos	sed reduction to this ser	rvice's budget?	\$0
Evolain how you w	ould change the activiti	ies and the level of service as a r	esult of implementing the funding decrease to this service. List changes by servi
	above. Add a separate li		esuit of implementing the funding decrease to this service. List changes by servi
	Activity	\$Amount	Description
	Total	\$0	
		1	•
		category that your agency woul	d implement as a result of the funding decrease to this service.
Name Personnel	\$ Amount		Description
Non-Personnel			
Agency Billings			
Total s the City mandato	\$0 ed to perform the activi	ities of this service? If so, explain	the mandate and mandated service level. If not, are there other local organizat
also involved in pe	ed to perfom the activi rfoming these activitie been proposed in prior	years? ninating permanent positions?	the mandate and mandated service level. If not, are there other local organizat  Select  Select
s the City mandate also involved in pe Has this reduction	ed to perform the activi rforming these activitie been proposed in prior I reduction result in elin If yes, what is the d	years? ninating permanent positions?	Select
s the City mandate also involved in pe Has this reduction	ed to perform the activi rforming these activitie been proposed in prior I reduction result in elin If yes, what is the d	years?  ninating permanent positions?  decrease in FTEs:  or agencies (i.e. Fleet Services)?	Select
s the City mandate also involved in pe	ed to perform the activitien rforming these activitien been proposed in prior lareduction result in eling larges, what is the definition impact othe	years?  ninating permanent positions? ecrease in FTEs:  er agencies (i.e. Fleet Services)? cies:	Select
s the City mandate also involved in pe	ed to perform the activitien rforming these activitien been proposed in prior I reduction result in eling If yes, what is the defined I reduction impact othe If yes, which agence	years?  ninating permanent positions? ecrease in FTEs:  er agencies (i.e. Fleet Services)? cies:	Select Select

v. 06-01-20

# 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
Budget by Fund						
General-Net	\$0	\$0	\$0	\$0	\$0	
Other-Expenditures	\$877,243	\$616,005	\$1,431,371	\$578,992	\$588,103	\$496,403
Total	\$877,243	\$616,005	\$1,431,371	\$578,992	\$588,103	\$496,403
Budget by Major					•	
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
Total	(\$1,236,949)	(\$1,341,039)	(\$1,341,039)	(\$1,188,578)	(\$1,234,503)	(\$303,205)
FTEs		10.19		11.01	11.01	11.01

#### **PRIORITY**

Citywide Element Land Use and Transportation

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
2021 Operating Budget: Agency	Reugests	335

					parking
PD Parking Enforcement	Allocations	(NA) 67% of	cost		MPD Parking Enforcement Personnel Salary/benefi allocations for enforcement activities related to on- street meters and RP3 restrictions, towing charges.
RVICE BUDGET CHA	INGES				
vice Impact					
What is the propos	sed change to the service	e's budget from cos	st to continue to agend	cy request?	\$931,298
What are the service	ce level impacts of the p	proposed funding ch	nanges?		
reflects estimated i		rom the cost to cor			The change in request from the cost to continue activities. The estimated revenue losses are a result
rsonnel-Permanent i	Positions				
Are you proposing	g an allocation change	e to the FTEs for th	nis service? No		
Ty	rpe	Fund	Amount	Description	
	erm Wages				
Ве	enefits				
То	otal		\$0		
Explain the assump	otions behind the allocat	tion change.			
sonnel-Other Personn					
sonnel-Other Personn Are you requesting	nel Spending ; additional personnel sp pe		nualized pay? No Amount	Description	
sonnel-Other Personn Are you requesting <i>Ty</i> J Ov	nel Spending ; additional personnel sp <i>pe</i> vertime	pending for non-anr		Description	
sonnel-Other Personn Are you requesting Tyj Ov Pre	nel Spending ; additional personnel sp <i>pe</i> vertime emium Pay	pending for non-anr		Description	
sonnel-Other Personn Are you requesting Typ Ov Pre	nel Spending ; additional personnel sp <i>pe</i> vertime emium Pay purly	pending for non-anr	Amount	Description	
sonnel-Other Personn Are you requesting Typ Ov Pro Ho	nel Spending ; additional personnel sp pe vertime emium Pay purly tal	pending for non-ann		Description	
sonnel-Other Personn Are you requesting Typ Ov Pro Ho	nel Spending ; additional personnel sp <i>pe</i> vertime emium Pay purly	pending for non-ann	Amount	Description	
sonnel-Other Personn Are you requesting Ty, Ov Pro Ho Too Explain the assump	nel Spending ; additional personnel sp pe vertime emium Pay purly tal	pending for non-and Fund sted funding.	Amount	Description	
sonnel-Other Personn Are you requesting Ty, Ov Pro Ho Too Explain the assump	nel Spending ; additional personnel sp pe vertime emium Pay purly tal ptions behind the reques	pending for non-and Fund sted funding.	Amount	Description	
sonnel-Other Personn Are you requesting Ty, Ov Pro Ho To: Explain the assump What is the justification	nel Spending y additional personnel sp pe vertime emium Pay burly tal bitions behind the reques ation behind the increas	sted funding?	Amount \$0	Description	
sonnel-Other Personn Are you requesting Ty, Ov Pro Ho To: Explain the assump What is the justification renue Are you proposing Ye Are you proposing	nel Spending r additional personnel sp pe vertime emium Pay purly tal ptions behind the reques	sted funding?	Amount \$0	Description	
sonnel-Other Personn Are you requesting Tyl Ov Pro Ho To: Explain the assump What is the justification renue Are you proposing Are you proposing De	nel Spending y additional personnel sp pe vertime emium Pay purly tal potions behind the reques ation behind the increas y a change to the service es	sted funding?	Amount \$0	<i>Description</i> Description	
sonnel-Other Personn Are you requesting Tyj Ov Pro Ho To: Explain the assump What is the justificate renue Are you proposing Ye Are you proposing Di Fu	nel Spending y additional personnel sp pe vertime emium Pay purly tal ptions behind the reques ation behind the increas a change to the service es y an increase or a decrea	sted funding?  's budgeted revenu	Amount \$0 \$revenue?		cered revenue
sonnel-Other Personn Are you requesting Tyl Ov Pro Ho To: Explain the assump What is the justification renue Are you proposing Are you proposing Fu P	nel Spending yadditional personnel sp pe vertime emium Pay purly stal potions behind the reques ation behind the increas ya change to the service es yan increase or a decrea	sted funding?  's budgeted revenues to the budgeted	Amount \$0 \$revenue? Amount	Description  Decrease in met	ered revenue mit revenues (hangtags, RP3, contractor)

What is the jus	tification behind the propo	osed change?			
Significant reve	enue losses in 2020 to date	e and projected imp	acts of COVII	D-19 on demand and	revenues continuing into 2021.
Personnel					
Are you reques	sting additional non-persor	nnel funding for thi	s service?		
	No				
	Fund	Major	Amount	Description	
Explain the ass	umptions behind the requ	ested funding.			
What is the jus	tification behind the increa	ased funding?			
2: Proposed Bu	udget Reduction				
What is 5% of the	e agency's net budget?			\$0	
What is the prop	osed reduction to this serv	vice's budget?		\$0	
		Ü		70	
Explain how you	would change the activitie	es and the level of s	ervice as a re	sult of implementing	the funding decrease to this service. List changes by serv
	d above. Add a separate lir				,
	Activity	\$Am	ount		Description
	Total	\$0			
		l'			
Explain the chang	ges by major expenditure	category that your	agency would	l implement as a resu	ult of the funding decrease to this service.
Name	\$ Amount				Description
Personnel					
Non-Personnel					
Agency Billings					
Total	\$0				
	70				
	ated to perform the activities performing these activities		ir so, expiain	the mandate and mai	ndated service level. If not, are there other local organizat
Has this reductio	n been proposed in prior	years?			Select
Does the propose	ed reduction result in elim	inating permanent	positions?		Select
	If yes, what is the de	ecrease in FTEs:			
Does the propose	ed reduction impact other	agencies (i.e. Fleet	Services)?		Select
•	If yes, which agenci				
	,,				
Describe why the	e proposed reduction was	chosen.			
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xplain the impacts of	f the proposed reduction o	on the end user of the ser	vice. How can impacts of this	reduction be mitigated?	

# Service Budget Proposal

		Servi	ce Budget P	roposai		
IDENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Parking Utility						
TELECT VOLUE A CENICIVIC CERVIC						
SELECT YOUR AGENCY'S SERVIC	.E;					
Parking Operations						
SERVICE NUMBER:						
824						
SERVICE DESCRIPTION:					the state of the ballion	Chello
This service includes the overal areas of parking not included a		upervision of mainte	enance and revenue	e staff and the admir	nistrative staπ in the Parking	Utility, as well as all
Part 1: Base Budget Prop	osal					
	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	Ş	\$0 \$0	
Other-Expenditures	\$7,481,593	\$4,785,153	\$4,800,987	\$4,666,62	\$4,130,637	\$2,017,780
Total	\$7,481,593	\$4,785,153	\$4,800,987	\$4,666,62	\$4,130,637	\$2,017,780
Budget by Major						
Revenue	(\$15,023)	(\$6,000)	(\$21,834)	(\$135,38	2) (\$6,000)	(\$5,760,055
Personnel	\$618,748	\$1,244,149	\$932,511	\$883,94		\$789,695
Non-Personnel	\$6,614,492	\$2,948,090	\$3,269,320	\$3,105,80		\$577,511
Agency Billings	\$248,352	\$592,914	\$599,156	\$676,87		\$650,574
Total	\$7,466,569	\$4,779,153	\$4,779,153	\$4,531,24		(\$3,742,275)
FTEs		9.79		26.6	26.60	26.60
	Jse and Transportatio					
Describe how this service at This service is responsible for Lot, and On-Street Services.			on, including policy,	planning, and mana	gement of activities perform	ed under the Garage,
ACTIVITIES PERFORMED BY	THIS SERVICE					
Activity		% of Effort		D	escription	
Management		100%		t	Overall Division Management budget, financial, GIS, and pu and outreach activities.	
Parking Enforcement Personnel	Allocations	(NA; 44% of cos	st)		51.6M of Personnel costs refl allocations for MPD Parking E	

# SERVICE BUDGET CHANGES

Service Impact

Personnel.

What are the			cost to continue to age	io, requesti	(\$6.264,698)
	service level impacts of	the proposed fundir	ng changes?		
were allocated	d to the Parking Division	as an Inter-D transf		nel cost increase in	maining MPD Parking Enforcement Personnel costs this service reflects the MPD Parking Enforcement
					nces to fund operating costs. A \$2.5M decrease in anticipated revenue losses of \$6.5M due to COVID-
The \$5.7M in	Fund Balance applied u	nder the Operating s	service will be used to fu	nd operating costs	across all services.
onnel-Perman		to the FTFe f	ou this sources. No		
Are you prop	oosing an allocation ch	ange to the FIES I	or this service? No		
	Туре	Fund	Amount	Description	
	Perm Wages				
	Benefits				
	Total		\$0		
Explain the as	sumptions behind the a	llocation change.	·		
What is the ju	stification behind the al	location change?			
onnel-Other Per	rsonnel Spending				
Are you reque	esting additional personi	nel spending for non	-annualized pay? No		
	Туре	Fund	l Amount	Description	
	Overtime				
	Premium Pay				
	Hourly				
			\$0		
	Total				
Explain the as	Total sumptions behind the r	equested funding.			
Explain the as		equested funding.			
Explain the as		equested funding.			
	sumptions behind the r				
	sumptions behind the r				
What is the ju	sumptions behind the r				
What is the ju	isumptions behind the r	creased funding?	venue?		
What is the ju	isumptions behind the n	creased funding?	venue?		
What is the ju nue Are you propo	issumptions behind the restriction behind the income a change to the se	creased funding?			
What is the ju nue Are you propo	osing a change to the se	creased funding?			
What is the ju nue Are you propo	osing a change to the se  Yes  Osing an increase or a delincrease	creased funding? rvice's budgeted revecese to the budge	eted revenue?		
What is the ju nue Are you propo	osing a change to the se  Yes  Osing an increase or a de  Increase  Fund	creased funding?  rvice's budgeted revected the budgeted Major	Amount	Description	
What is the ju nue Are you propo	osing a change to the se  Yes  Osing an increase or a delincrease	creased funding? rvice's budgeted revecese to the budge	eted revenue?		n Fund Balance Applied
What is the ju nue Are you propo	osing a change to the se Yes Osing an increase or a de Increase Fund Parking Division	creased funding?  rvice's budgeted revected the budgeted Major	Amount (\$5,754,055)		n Fund Balance Applied
What is the ju nue Are you propo Are you propo	osing a change to the se Yes Osing an increase or a de Increase Fund Parking Division	creased funding?  rvice's budgeted reverses to the budge  Major  48  change to budgeted	Amount (\$5,754,055)	Parking Division	
What is the justice and the second of the se	osing a change to the se Yes Osing an increase or a de Increase Fund Parking Division	creased funding?  rvice's budgeted reversese to the budgeted Major  48  change to budgeted nd and revenue fror	Amount (\$5,754,055) revenue. n COVID-19 are anticipa	Parking Division	
What is the justice and the second of the se	osing a change to the se Yes Osing an increase or a de Increase Fund Parking Division  ssumptions behind the npacts on parking dema	creased funding?  rvice's budgeted reversese to the budgeted Major  48  change to budgeted nd and revenue fror osses of approximate	Amount (\$5,754,055) revenue. n COVID-19 are anticipa	Parking Division	
What is the justice and the second of the se	osing a change to the se Yes Osing an increase or a de Increase Fund Parking Division Ossumptions behind the increase of the second of the sec	creased funding?  rvice's budgeted reversese to the budgeted Major  48  change to budgeted nd and revenue fror osses of approximate	Amount (\$5,754,055) revenue. n COVID-19 are anticipa	Parking Division	n Fund Balance Applied Dugh much of 2021. Total annual revenue projection

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F	und	Major	Α	mount	Description	
Explain the assum	ptions behind the I	requested fu	nding.			
What is the justifie	cation behind the in	ncreased fur	ıding?			
What is the justime	edion bening the n	nereuseu rur	ionig.			
· Dranged Bud	zat Dodustion					
: <b>Proposed Budg</b> What is 5% of the a		?			\$0	
What is the propose	ed reduction to this	s service's bu	ıdget?		\$0	
Evnlain how you wo	auld change the act	ivities and th	ne level of sen	vice as a re	ult of implementing the funding decrease to this servic	e List changes by sery
activity identified al	oove. Add a separa		ch reduction.			e. Elst changes by ser
	Activity		\$Amou	nt	Description	
		-				
	Total		\$0			
Explain the changes	by major expendit	ure category	that your age	ency would	implement as a result of the funding decrease to this so	ervice.
Name	\$ Amount	t			Description	
Personnel						
Non-Personnel						
Agency Billings						
Total	\$0					
Is the City mandated also involved in per			is service? If s	o, explain	he mandate and mandated service level. If not, are the	re other local organiza
Has this reduction b	peen proposed in pr	rior years?			Select	
Does the proposed				sitions?	Select	
	If yes, what is th	ne decrease i	n FTEs:			
Does the proposed	reduction impact o	ther agencie	es (i.e. Fleet Se	ervices)?	Select	
boes the proposed	If yes, which ag		.5 (1101 11001 50		Select	
	,,					
Describe why the pr	roposed reduction	was chosen.				
Explain the impacts	of the proposed re	eduction on t	the end user o	of the servi	e. How can impacts of this reduction be mitigated?	
2021 Operating	Budget: Agency	Reugests				341

v. 06-01-20