

Fund:
PARKING SYSTEM OPERATIONS

Department:
FINANCE

Division:
PUBLIC PARKING SERVICES

Division No.: **47100**

MISSION:

The mission of the Public Parking Services Division is to operate, service, and maintain the municipal parking lots and metered on-street parking areas.

SERVICES:

The Public Parking Services Division provides regulated on-street and off-street parking spaces for use by the general public. The Division enforces all municipal parking regulations as specified within the City of Carbondale municipal code. The Division issues parking violations, parking permits and provides an option for leased parking stalls within city lots.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Increase parking division revenues

Objective:

1. Improve the collection rate of outstanding fine revenues

Strategies:

- a. Utilization of licensed software to aid in identification of outstanding ticket, plate, and ownership location
- b. Consistently maintain internally developed collection and patrolling processes/notice issuance for outstanding fines
- c. Review alternative opportunities for collection of outstanding accounts receivable

Objective:

2. Increase number of requests for parking permits and lease agreements

Strategies:

- a. Publicize availability and prime location of City owned parking lots
- b. Consistent and constant enforcement of patrol

Objective:

3. Increase meter collection and violation revenues

Strategies:

- a. Continued utilization of a sealed security meter collection system
- b. Ensure patrolling of lots is often and consistent, yet efficient and sporadic

Objective:

4. Improve profitability/reduce expense as it relates to meters, meter functionality and repair

Strategies:

- a. Implement internally developed procedures for identifying mechanism maintenance obstacles and profitability
- b. Evaluate the technology, need and geographical profitability for alternative parking devices outside of meters

GOAL:

B. Recondition and modernize parking lots and metered street areas to be attractive and convenient to users and the general public:

Objective:

1. Improve the physical and technical condition of City operated parking lots and metered street areas

Strategies:

- a. Repair and/or resurface damaged parking lot surfaces
- b. Maintain and manage environmental wear and tear to ensure uninterrupted functionality
- c. Evaluate the installation/replacement of current meters with alternative devices

PROGRAM HIGHLIGHTS:

In FY 2015, the Public Parking Services Division operated and maintained 17 public parking lots within the City, including 14 lots located in the downtown business district. The lots contain over 875 parking spaces in addition to the 240 parking spaces that are located and maintained along city streets. Thirteen of the sixteen municipal parking lots are located on property owned by the City while three of the parking lots are located on properties that are partially privately owned. The lots located on private property are operated through negotiated lease agreements with the property owners. Lease payments are based on revenues generated by each individual parking lot, as defined by the terms of the lease. Such lease payments are included within the annual budget.

At the end of the first quarter of FY 2015 the lease for a parking lot that was privately owned was terminated. Located at 710 S. Illinois Ave., the lot is set to be replaced by Evolve, a mixed-use development. This lot contained 72 metered spaces and accounted for more than 5% of meter collection revenue.

FY 2015 was the first full fiscal year of use of the City of Carbondale's first Hybrid Vehicle. The Hybrid, a Ford C-Max, decreased fuel cost by 55% while creating efficiency in other avenues of the Public Parking Services Division.

The increase in the number of parking permits sold to passengers using Amtrak services continues to be a significant source of parking permit revenue. The revenue generated from the sale of parking permits to Amtrak passengers has evolved to become the largest single source of parking permit revenue. The revenue began to increase in late FY 2006 and has continued through FY 2014.

In the last quarter of FY 2015, the Parking Services Division used allocated funds for the resurfacing, structuring, and beautification of the parking lots in need of repair. The Parking Division continually evaluates the current condition of all lots and works towards repairing wear and tear; in addition to making them more attractive and user friendly to patrons and the general public.

During FY 2015, the Parking Meter Attendant position was vacant multiple times. The position was vacant for 3.5 months during FY 2015. This created a 15% decrease in revenues. A full time attendant was hired in the final quarter of FY 2015. In FY 2016, the Division will continue efforts to recoup any operating deficits and getting back to budgeted targets.

In FY 2016, the Parking Division will continue to emphasize modern improvements to the parking system by streamlining dated processes and better means of collection enforcement. In addition, the Parking Division will promote improved profitability and reduction of expenses as it relates to meters, meter functionality and repair. Specifically by continuing to use internally developed procedures for identifying maintenance obstacles and profitability.

Also in FY 2016, the Parking Division will continue to research any technological advances available and conformable as it relates to the current operating mechanisms. Continue efforts will be made to evaluate the technology, need and geographical profitability for alternative parking devices outside of meters. The Division will promote any available advancement that will aid in collection of additional fine revenue, along with conformity and ease for means of operations and ease of customer use.

In addition, the Parking Division plans to begin construction of a new parking lot in FY 2016. The new parking lot, lot 10, will be constructed parallel to the railroad tracks with access off of South Illinois Avenue north of College Street and south of Mill Street. This lot is estimated to contain 590 metered parking spaces.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2014	Authorized Budget FY 2015	Estimated Actual FY 2015	Budget FY 2016
Vehicles Impounded	A-1	199	250	150	200
Parking Permits Issued	A-2	541	500	620	550
Senior Citizen Parking Permits Issued	A-2	469	500	440	425
Parking Citations Issued	A-3	20,512	14,000	12,500	15,000
Number of Parking Lots Maintained	B-1	17	20	16	17

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2014	AUTHORIZED BUDGET FY 2015	ESTIMATED ACTUAL FY 2015	BUDGET FY 2016	\$ AMOUNT BUDGET FY 2016
Parking Meter Attendant	1.03	1.00	0.69	1.00	\$30,234
TOTAL	1.03	1.00	0.69	1.00	\$30,234

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EXPENDITURE CLASSIFICATION	ACTUAL FY2014	AUTHORIZED	ESTIMATED	BUDGET FY2016
		BUDGET FY2015	ACTUAL FY2015	
PERSONAL SERVICES				
100 Employee Salary and Wages	31,373	28,394	21,122	30,234
102 Accrued Vacation Leave	0	0	0	0
103 Accrued Birthday Leave	(287)	0	0	0
110 Employee Overtime	0	0	0	0
130 Employee Health Ins. Benefits	304	9,990	5,116	7,052
131 Employee Retirement Benefits	9,916	6,648	4,372	6,081
140 Employee Work. Comp. Benefits	6,577	1,958	1,566	860
141 Employee Unemp. Comp. Benefits	1,432	0	0	0
150 Special Contractual Benefits	0	0	0	450
TOTAL PERSONAL SERVICES	49,315	46,990	32,176	44,677
DIRECT OPERATING CHARGES & SERVICES				
200 Professional & Consultant Fees	900	950	900	950
222 Communications-Postage	3,224	5,680	3,400	5,052
230 Utilities-Electric	8,133	8,460	8,080	9,000
250 Repairs & Maint.-Equip.	13,908	9,783	9,783	10,131
251 Repairs & Maint.-Bldg.&Struc.	650	0	0	0
252 Repairs & Maint.-Other Improv.	8,371	11,865	11,865	11,965
260 Rental Charges	7,474	9,000	5,500	7,500
270 Outside Printing Services	5,108	4,605	2,500	4,600
271 Other Outside Services	1,042	2,442	1,441	1,495
272 Office Supplies	131	834	382	584
273 Operating Supplies & Materials	1,129	1,945	1,945	1,495
275 Motor Fuels and Lubricants	2,077	1,980	738	1,176
281 Insurance and Bonds	1,218	1,939	2,245	2,999
282 Licenses and Taxes	107	0	0	0
299 Operating Equipment	3,452	2,446	2,446	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	56,924	61,929	51,225	56,947
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	2,743	350	350	355
311 Vehicle & Equipment-Parts	1,876	500	500	500
316 Street Maintenance Services	27,265	38,014	26,419	39,237
332 Information Systems Services	16,963	15,390	12,927	13,257
335 Financial Management Services	27,162	27,576	27,576	25,689
361 Forestry Services	5,501	8,029	7,053	8,379
TOTAL SRVCS. & CHRGS. TRANS IN	81,510	89,859	74,825	87,417

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EXPENDITURE CLASSIFICATION		ACTUAL FY2014	AUTHORIZED BUDGET FY2015	ESTIMATED ACTUAL FY2015	BUDGET FY2016
NON-OPERATING CHARGES					
420	Uncollectible Accounts	0	100	100	100
TOTAL NON-OPERATING CHARGES		0	100	100	100
CAPITAL OUTLAY					
503	Machinery & Equipment	0	15,000	0	0
504	Licensed Vehicle	21,480	0	0	0
TOTAL CAPITAL OUTLAY		21,480	15,000	0	0
CONTINGENCIES					
801	Division Contingency	0	9,000	0	9,606
TOTAL CONTINGENCIES		0	9,000	0	9,606
DEPRECIATION EXPENSE					
890	Depreciation on Fixed Assets	67,526	67,642	68,610	67,642
TOTAL DEPRECIATION EXPENSE		67,526	67,642	68,610	67,642
TOTAL EXPENDITURES		<u>276,755</u>	<u>290,520</u>	<u>226,936</u>	<u>266,389</u>