

CITY OF SARASOTA, FLORIDA
PARKING MANAGEMENT
Fund 441

	Actual 2012-13	Budget 2013-14	Amended Budget 2013-14	Estimated 2013-14	Budget 2014-15
Available Fund Balance	\$ 9,970	\$ -	\$ 97,409	\$ 97,409	\$ 222,296
<u>Revenues</u>					
Valet Parking Permits	46	400	400	8,400	15,400
Parking Permits	-	319,526	25,461	26,495	24,400
Special Events Lease	846	16,680	16,680	700	2,430
Taxi Cab Fees	-	10,000	10,000	10,000	10,000
Parking Fines/Late Fees	452,281	519,663	519,663	501,521	503,052
Rentals/Leases	21,948	29,938	29,938	29,938	29,938
Miscellaneous	188	3,750	3,750	500	500
Total Revenues	475,309	899,957	605,892	577,554	585,720
<u>Expenditures</u>					
Personnel	475,363	580,502	592,909	541,692	661,672
Operating	383,886	545,905	555,435	448,090	596,094
Capital	3,621	24,000	26,900	7,400	50,250
Total Expenditures	862,870	1,150,407	1,175,244	997,182	1,308,016
Increase (decrease) in Fund Balance without General Fund Subsidy	(387,561)	(250,450)	(569,352)	(419,628)	(722,296)
General Fund Subsidy	475,000	250,450	544,515	544,515	500,000
Increase (decrease) in Fund Balance	87,439	-	(24,837)	124,887	(222,296)
Projected Ending Balance	\$ 97,409	\$ -	\$ 72,572	\$ 222,296	\$ -

Parking Management

Mission Statement

To create and maintain Smart, Safe and Sustainable Parking for City residents, businesses and visitors.

Description of Operations

The Vision of the Parking Division, adopted by the Parking Advisory Committee, is Smart, Safe and Sustainable Parking. This Vision means parking customers find the public parking system easy to use, and trouble free. The Division will operate under the adopted Guiding Principles so that the parking system supports economic vibrancy, public safety, the interest in protecting residential parking "overspill", create and support sustainable use of resources and developments, and apply smart decision making.

In FY 2015, the Parking Management Division will be responsible for managing three public parking structures, seventeen (17) public parking lots, over 2,500 designated on street parking spaces spanning eight (8) parking districts, the issuance and monitoring of permits for all Taxi, Limousine, Pedi-cab and Low Speed Vehicles transportation companies operating within the City, and enforcement of City codes and regulations pertaining to public parking city-wide. In FY 2014, the Division has been developing a long-term citywide parking plan that is sustainable and complementary to the community, as well as addressing the fundamental goal of operating the Parking Division as a self-sustaining enterprise fund.

In FY 2014, the Parking Division reintroduced to the downtown district the Employee Parking Permit program. The program was introduced at a very low cost as an incentive to encourage employee relocation off the prime, street-parking spaces. Staff endeavors to provide citation revenues to offset the costs of maintaining and operating the parking resources (lots and garages) as well as to provide for enforcement staffing at a level that ensures the limited on-street parking resources are not misused, or that widespread safety violations occur.

Construction of the new State Street Parking Garage will be completed sometime in March of FY 2015. This asset acquisition will require additional staffing, as outlined in the budget plan. Without a form of paid parking, this asset alone will cause an increase the Division's budget deficit beyond last year's amount of subsidy by approximately \$180K. In FY 2014 the St. Armand's Parking Feasibility Study was completed which identified possible parking structure locations on the key and reduce parking congestion and residential overspill. It is anticipated that in FY2015 that a funding source will be identified, and direction received by the City Commission to initiate planning for the development, design and construction of a parking structure that will address the parking deficit issues in St. Armand's.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

- Establish a long-term plan for city-wide public parking to support new growth, sustain existing enterprises, and prepare the City for economic recovery.

Objective

- Prepare materials for the Commission to determine the future of public parking; determine how public parking should be sustained and how it would best serve community supply, demand and growth requirements.

PRIORITY - Operational Focus

Strategy

- To provide a safe and convenient place for residents and visitors to park their vehicles in the City, while developing policy that adequately positions the department for future growth.

Parking Management

Objective

- To provide a safe, effective and efficient parking enforcement program.
- To provide sufficient, convenient parking for the citizens, merchants and visitors of Sarasota.
- To manage available time-restricted parking so sufficient turnover of spaces exists and that parking spaces are available to visitors.
- To expand customer awareness of the value of parking management to the community, and the unit's positive effect on city-wide operations via parking facilities, website, and good customer service within the parking office.
- To enforce compliance with city ordinances pertaining to parking and scofflaws through active monitoring of streets, alleys, parking lots, and other publicly accessed parking areas.
- To operate the parking enforcement program as a self-funded program.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Output Measure					
Citations issued (Fine)	Number	13,218	15,563	16,919	14,459
Warnings issued (No Fine)	Number	6,810	3,144	2,600	1,500
Vehicles 'wheel-locked'	Number	68	79	135	120
Effectiveness Measure					
% of all citations that were appealed	%	4.4%	2.6%	2.25%	2.25%
Appeals sustained	%	58%	92%	93%	93%
Efficiency Measure					
Tickets issued per FTE enforcement specialist	Number	2,937	3,696	2,900	3,000

Department Expenditures by Cost Center

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
010000 Parking Management	-1,404	0	0	0	0
010091 Meters and Lots	41,568	62,561	61,405	0	61,405
010092 Ground Transportation	0	1,000	7,526	0	7,526
010093 State Street Parking Garage	0	2,000	107,919	65,536	173,455
010094 Palm Ave. Parking Garage	166,907	352,798	297,166	10,595	307,761
010095 2nd Street Parking Garage	32,614	42,874	33,714	1,767	35,481
010097 Admin Support	317,336	307,114	314,952	0	314,952
010098 Enforcement	305,850	382,060	406,243	1,193	407,436
Totals	\$862,871	\$1,150,407	1,228,925	79,091	\$1,308,016

Department Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	475,360	580,502	582,581	79,091	661,672
Operating Expenditures	383,890	545,905	596,094	0	596,094
Capital Expenditures	3,621	24,000	50,250	0	50,250
Transfer Expenditures	0	0	0	0	0
Totals	\$862,871	\$1,150,407	1,228,925	79,091	\$1,308,016

Parking Management

Personnel Summary

Actual Positions	8.00	8.00	2.00	10.00
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Licenses & Permits	0	0	15,000	0	15,000
Charges for Services	1,404	346,606	37,230	0	37,230
Fines & Forfeitures	452,280	519,663	503,052	0	503,052
Interest	-191	0	0	0	0
Rents & Royalties	21,436	29,938	29,938	0	29,938
Other Miscellaneous Revenues	381	3,750	500	0	500
Transfers	475,000	250,450	500,000	0	500,000
	\$950,310	\$1,150,407	\$1,085,720	\$0	\$1,085,720

State Street Parking Garage

Parking Garage Staffing

On approximately March 1, 2015, the new State Street Garage is anticipated to be at a stage of substantial completion. At this point, use of the facility by the public will be permitted. This structure will require similar maintenance and staffing as the Palm Ave. Parking garage, with increased operational staffing to meet the Sunday (300 reserved church spaces) and Special Event parking requirements. One Full-time employee and two Part-time employees are required to meet the minimum operating hours demand.

In addition, with an increase of garage staffing, an appropriate measure to ensure that management and staffing requirements are adequately addressed for both the Palm Ave. Parking garage and the State Street Parking Garage, an additional full-time Supervisor is needed. Best practices recommend dedicated supervision for every 5-7 employees. Because the maintenance of parking facilities is extensive, with unique systems requirements, it is vital that a dedicated supervisor be capable of performing staff monitoring, scheduling, training, and troubleshooting issues.

This issue is submitted for the funding of one supervisor for eight months of employment in FY15, and one attendant and two part-time employees, for seven months of employment in FY15.

Cost of Issue

Personal	79,091
Operating	0
Capital	0
Transfers	0
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Total	79,091

Net Cost of Issue **79,091**