

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 82 - PARKING

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
GARAGE PARKING	(10,426,050)	(11,273,807)	(847,757)
LOT PARKING	(1,068,504)	(1,148,800)	(80,296)
ON STREET PARKING	(2,804,309)	(2,810,393)	(6,084)
PARKING OPERATIONS	(116,000)	(6,000)	110,000
<b>Total Revenue</b>	<b>(14,414,863)</b>	<b>(15,239,000)</b>	<b>(824,137)</b>
<b>Expense</b>			
GARAGE PARKING	5,179,681	6,930,390	1,750,709
LOT PARKING	35,092	71,511	36,419
ON STREET PARKING	946,511	1,480,160	533,649
PARKING OPERATIONS	8,253,579	6,756,939	(1,496,640)
<b>Total Expense</b>	<b>14,414,863</b>	<b>15,239,000</b>	<b>824,137</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Fund: 2130 - PARKING UTILITY

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
CHARGES FOR SERVICES	(12,116,285)	(12,915,000)	(798,715)
LICENSES AND PERMITS	(2,109,704)	(2,218,000)	(108,296)
INVEST OTHER CONTRIB	(110,000)	(100,000)	10,000
MISC REVENUE	(6,000)	(6,000)	-
OTHER FINANCE SOURCE	(72,874)	-	72,874
<b>Total Revenue</b>	<b>(14,414,863)</b>	<b>(15,239,000)</b>	<b>(824,137)</b>
<b>Expense</b>			
SALARIES	4,760,119	5,043,751	283,632
BENEFITS	1,624,650	1,785,711	161,061
SUPPLIES	341,250	430,250	89,000
PURCHASED SERVICES	2,077,398	3,046,249	968,851
DEBT OTHR FINANCING	5,230,588	4,571,643	(658,945)
INTER DEPART CHARGES	380,858	361,396	(19,462)
<b>Total Expense</b>	<b>14,414,863</b>	<b>15,239,000</b>	<b>824,137</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

CITY OF MADISON  
 2018 OPERATING BUDGET

Agency Request

Agency:

82 - PARKING

Position Summary by FTE

	2017 Budget	2018 Request	Change
CUSTODIAL WKR 2	1.00	1.00	-
ENGR PROG SPEC 1	1.00	1.00	-
MAINT ELECTR 1	1.00	1.00	-
PKG CASHIER	12.00	12.00	-
PKG EQUIP MECH	3.00	3.00	-
PKG EQUIP TECH 1	1.00	1.00	-
PKG MAINT WKR 1	5.00	6.00	1.00
PKG MAINT WKR 2	1.00	1.00	-
PKG REVENUE LDWKR	3.00	3.00	-
PKG SERVICE WKR	4.00	4.00	-
PKG TECH AIDE	2.00	2.00	-
PKG CASHIER - PT	19.20	19.20	-
PKG REVENUE LDWKR - PT	0.90	0.90	-
PROGRAM ASST 2 - CG17	1.00	1.00	-
ENGINEER 4	1.00	1.00	-
PKG ANALYST	1.00	1.00	-
PKG MAINT SUPV	1.00	1.00	-
PKG REVENUE SUPV	1.00	1.00	-
PKG OPER SUPV	1.00	1.00	-
ASST PKG UTIL MGR	1.00	1.00	-
ADMIN CLK 1 - CG20	2.00	2.00	-
ADMIN CLK 2 - CG20	1.00	1.00	-
INFORMATION CLERK	1.00	1.00	-
PKG OPER ASST	1.00	1.00	-
PKG REVENUE CLERK	1.00	1.00	-
PROGRAM ASST 1 - CG20	1.00	1.00	-
INFORMATION CLERK - PT	1.55	1.55	-
<b>TOTAL</b>	<b>69.65</b>	<b>70.65</b>	<b>1.00</b>

CITY OF MADISON  
**INTER-DEPARTMENTAL**  
CORRESPONDENCE

DATE: July 13, 2017

TO: David Schmiedicke, Finance Department

FROM: Sabrina Tolley, Assistant Parking Utility Manager

SUBJECT: **Parking Utility 2018 Operating Budget Requests**

The Parking Utility 2018 operating budget reflects the goals of continuous improvement for the customer experience and initiatives related to several major infrastructure improvements and replacements. Considerable staff time and effort will be dedicated next year to the Judge Doyle garage project to replace the Government East Parking Garage and to the Capitol East Garage project, both of which are expected to be completed in 2018.

In addition to the construction of the Judge Doyle Garage and Capitol East Garage, major initiatives planned for 2018 include completion of the Parking Access and Revenue Control System (PARCS) replacement project and implementation of new system capabilities, developing an operating model for centralized cashiering (to be implemented at the new Judge Doyle Garage near the end of 2018), completing the “smart meter” pilot and analysis for potential purchase in 2018 to replace remaining coin-only meters, and beginning to study options for a 2019-2020 replacement of aging multi-space meter machines.

The 2018 initiatives will enhance the customer experience and contribute to the economic vitality of downtown Madison and surrounding areas, provide operational efficiencies, and new technologies will offer the ability for improved data collection and reporting methods for future planning.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Garage Parking

SERVICE DESCRIPTION:

This service operates five city garages including Capitol Square North Garage, Government East Garage, Overture Center Garage, State Street Campus Garage and State Street Capitol Garage.

## SERVICE GOALS

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What community need does the service address?

Parking garages serve the parking needs of residents, visitors, businesses, and other organizations in the downtown area. Also, monthly permits and long-term leases provide regular daily or nightly users with a reliable off-street parking option.

Who are the recipients of the service?

- Parking garages serve the parking needs of residents, visitors, businesses, and other organizations in the downtown area. The primary users of parking garages are visitors to the downtown/campus area who desire longer-term parking of more than one to two hours.
- Monthly permits and long-term leases provide regular daily or nightly users with a reliable off-street parking option. The primary customers of monthly permit programs are downtown/campus residents, businesses, and employees. Customers of the garage parking service also include those who may not be users of parking facilities, but who benefit from the availability of public parking facilities in the area.

What outcomes will be produced at the proposed funding level?

- Ongoing operation and maintenance of parking garages and equipment.
- Improved reliability of parking access revenue control system (PARCS) equipment, plus improved customer convenience and operational efficiencies.

What strategies are planned for 2018 to advance the stated outcomes?

- The Government East Parking Garage is one of the highest demand facilities. Continued operation of the garage with no loss of parking during construction of the replacement garage will ensure that visitors will continue to have available parking at this location.
- Operation of a new parking garage in the Capitol East district will support the district's parking needs, provide convenient parking for visitors attending local events, and help to reduce neighborhood parking pressures by providing a public parking option.
- Implementing new technologies and equipment with the replacement of the PARCS will offer greater flexibility, convenience, and equipment reliability for customers. Utilizing the bar code capabilities of the new system will provide the ability to send validations to customers electronically, and is anticipated to reduce exit times at facilities, improving egress during special events and high volume exit timeframe.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Lot Parking

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.

## SERVICE GOALS

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What community need does the service address?

Surface lots serve a variety of customers, including short-term and longer-term hourly parkers and monthly parkers. Customers and parking behavior vary significantly by facility. Lot Parking includes a gated facility (Brayton Lot), permit-only parking, and metered parking.

Who are the recipients of the service?

The users of the parking lot service are residents, visitors, and businesses, plus event organizers and vendors, with whom we accommodate and coordinate parking for special events, such as the Art Fair, Farmers Market, and Shake the Lake.

What outcomes will be produced at the proposed funding level?

- Continued operation and maintenance of public surface lots.
- Continued ability to provide parking options to serve a variety of demands and support special events in the downtown area by accommodating large vehicles with limited parking options.

What strategies are planned for 2018 to advance the stated outcomes?

- Continue to pursue cooperative relationships with event organizers to accommodate parking for large vehicles with limited parking options, which improves the experience for the vendor, provides greater availability of on-street parking for residents and visitors, and serves the community as a whole, by participating in efforts to attract and encourage local events.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

On Street Parking

SERVICE DESCRIPTION:

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

## SERVICE GOALS

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What community need does the service address?

On-street metered parking provides short-term convenient parking for residents and visitors. This service also serves needs related to event and large-vehicle parking, moving vehicles and storage containers, and construction related parking. The City's Residential Parking Permit Program is administered by the Parking Utility under this service. The Residential Parking Permit Program allows residents in their area to exceed posted time limit restrictions, and serves to limit commuter-impact in those areas.

Who are the recipients of the service?

The primary customers of on-street parking are visitors, residents, contractors, event organizers and vendors.

What outcomes will be produced at the proposed funding level?

Depending on the outcome of the single space "smart meter" trial and analysis being performed from the Summer 2017-Winter 2018, 500 – 650 "smart-meters" may be purchased in 2018 to replace the remaining coin-only meters. The use of "smart meters" would allow payment by coin, credit card, and pay-by-cell, allowing parkers greater flexibility and convenience in paying for their parking space.

The new meters could also provide opportunities for real-time information and wayfinding to available parking spaces. This would reduce traffic circulation and congestion and improve the experience for customers by making it easier to locate an available space.

Expanding the hours that on-street meters are enforced in certain locations would significantly improve the availability of on-street parking during high demand evening hours, shifting longer-term parkers to garages, and allowing the most convenient on-street spaces to be used by short-term parkers visiting a nearby destination.

What strategies are planned for 2018 to advance the stated outcomes?

- Potential replacement of 500-650 coin-only meters with "smart meters".
- Transition from pilot phase of pay-by-cell to full implementation, pending required functionality from the vendor, which is anticipated to be completed by fall of 2017.
- Potential expansion of enforcement hours for on-street meters in the downtown area.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Parking Operations

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.

## SERVICE GOALS

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What community need does the service address?

The Parking Utility serves the parking needs of residents and visitors, and plays a vital role in the community and economy. The management of parking not only serves the users of parking facilities, but influences parking and driving behaviors and directly impacts residents, businesses, area development, and visitors. Careful consideration is given to balance the needs of all members of the community and anticipate the potential impacts of decisions.

The Parking Operations service is also responsible for ensuring the financial health of the Parking Utility, to operate and maintain existing facilities and generate reserves to fund future capital projects and replace facilities as they age.

Who are the recipients of the service?

Through the deliberate and conscientious implementation of on-street and off-street parking management strategies to adapt to continuously changing parking demands and behaviors, the primary customer of this service is the community as a whole.

What outcomes will be produced at the proposed funding level?

- Continuous improvement of efforts to provide flexibility, convenience, reliability, and ease of use for parkers, and adapt to changing needs.
- Continue efforts to distribute demand and facility utilization across the system, with the goal of reliable availability of both on-street and off-street parking , especially during peak demand timeframes.
- Ongoing financial management to ensure the financial health of the Parking Utility and ability to continue operating, maintaining, and replacing infrastructure in the short and long term.

What strategies are planned for 2018 to advance the stated outcomes?

- Replacement of the Parking Access Revenue Control System will be completed by early 2018, and new capabilities of the equipment and software will be explored for implementation after the replacement project is complete. This is a major project that includes the replacement of entry and exit stations, replacement and expansion of pay-on-foot stations, software upgrades, and new software, including a mobile application, that will allow field staff to monitor and respond to equipment issues with greater efficiency.
- Introduce a rate change proposal for mid-year 2018 implementation.
- Replacement of remaining coin-only on-street meters, if the trial results are positive. A "smart meter" trial is being conducted in summer 2017 – winter 2018, to determine the viability of replacing all remaining coin-only meters with single-space smart meters.