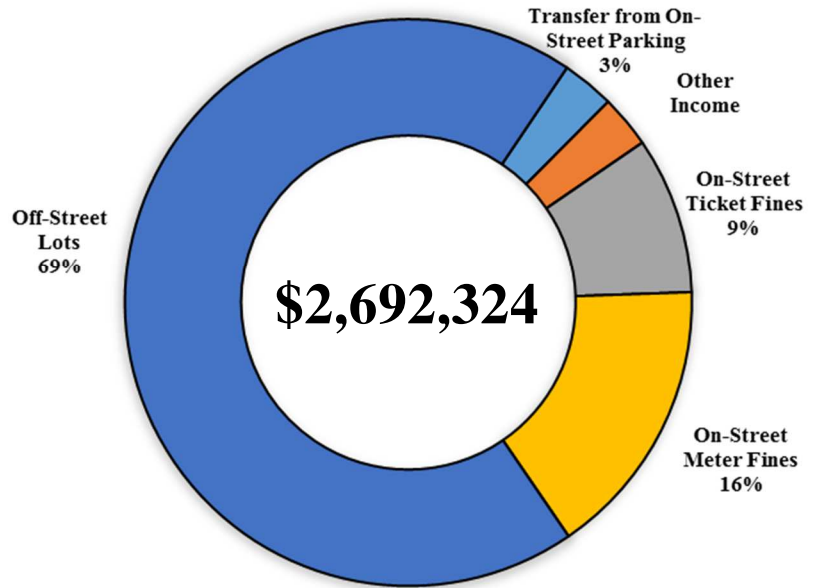


PARKING SERVICES

Parking Services includes operation of two major Off-Street parking lots, all On-Street metered parking and parking enforcement activities.

TOTAL PARKING REVENUES



PARKING SERVICES

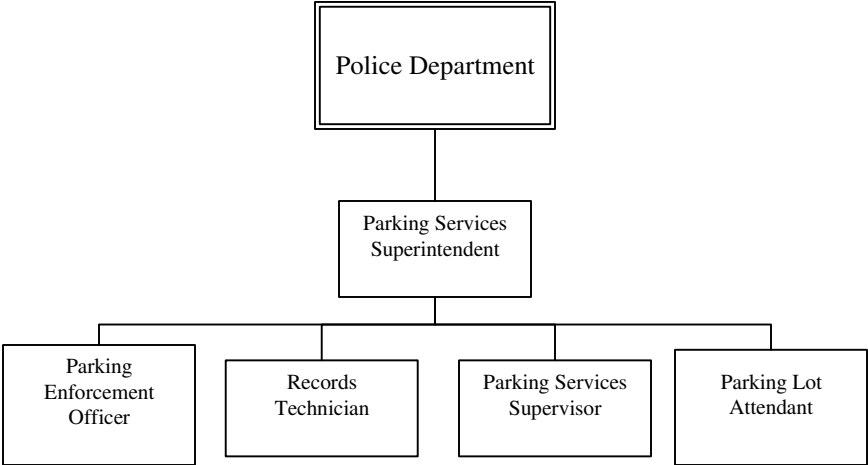
MISSION STATEMENT:

Our primary mission is to provide safe and efficient on-street and off-street parking to Chapel Hill's citizens and visitors in a courteous manner, offer support and promote economic development, and to operate a parking enforcement system in compliance with the parking regulation adopted by the Town Council.

The Parking Services Department identified the following primary programs that are included in the adopted budget for 2017-18.

Program	Description
On-Street Parking	Maintain on-street parking inventory, parking meters and pay-stations. Collect meter revenue and monitor utilization and meter/pay station maintenance.
Off-Street Parking	Maintain off-street parking inventory including the Wallace Parking Deck. Manage hourly, monthly and special event parking and revenue control.
Parking Enforcement	Enforce the Town's parking ordinances in the Downtown and permit parking areas. Collect ticket revenue and administer appeal process.
Parking Administration and Parking Permit Programs	Administer the Town's Parking facilities and programs. Issue parking permits, collect misc. revenues and manage the Town's residential Parking Permit Program and the mixed use permit parking programs.

PARKING SERVICES



Note: Parking Services is supervised by the Police Department.

PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2015-16 ADOPTED	2016-17 ADOPTED	2017-18 ADOPTED
Superintendent-Parking Services	1.00	1.00	1.00
Assistant Superintendent-Parking Services	1.00	1.00	0.00
Supervisor-Parking Services	1.00	1.00	1.00
Parking Enforcement Officer	2.00	2.00	2.00
Records Technician	1.80	1.80	1.00
Parking Attendant	3.00	3.00	3.00
Parking Attendant - SR	1.00	1.00	1.00
Parking Fund Totals	<u>10.80</u>	<u>10.80</u>	<u>9.00</u>

Note: Parking Services is supervised by the Police Chief

PARKING FUNDS

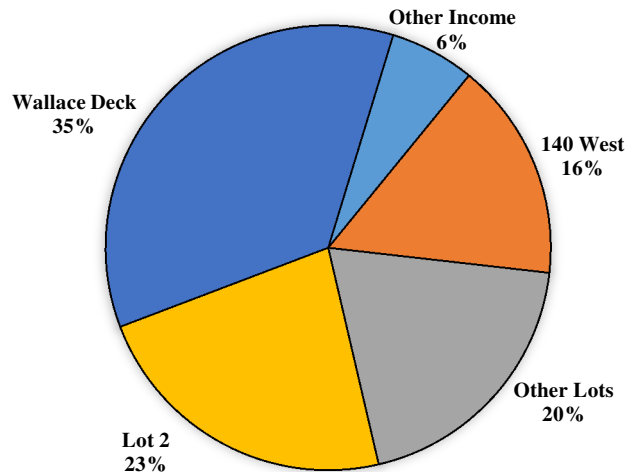
Major Revenue Sources – Descriptions and Estimates

The Off-Street Parking Fund, with an adopted budget of \$1,945,235 for 2017-18, accounts for revenues from the James Wallace Deck and other parking lots in the downtown area. Revenues consist almost exclusively of the fees charged for parking in these lots. About \$699,000, or 35% of total off-street parking revenues, is budgeted from the James Wallace Deck and \$450,000, or 23%, is budgeted from Lot 2 at the corner of Rosemary and Columbia Streets. The deck at 140 West is budgeted to generate about \$313,100 in 2017-18.

The 2017-18 Adopted Budget includes an extension of operating hours for off-street parking and the continuation of a downtown employee parking permit program. The purpose of these fee changes are to help offset the rising operating costs on parking facilities.

The On-Street Parking Fund, with an adopted budget for 2017-18 of \$723,527, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$430,900 and parking ticket fines about \$235,000 in 2017-18. There is a \$0.25 increase in meters fees that will bring in an additional \$47,000 in revenue.

OFF-STREET PARKING REVENUES



Major Expenditures and Estimates

The primary expenditure of the Off-Street Parking Fund is the cost of personnel to manage the lots (approximately \$414,000). The budget of \$1,945,186 includes a 2.5% pay adjustment, a 12.0% health insurance increase, and the elimination of an Assistant Parking Superintendent. The Off-Street Parking Fund for 2017-18 will require a transfer from the On-Street Parking Fund of \$92,524 to maintain current service levels. The Off-Street Parking Fund will add \$23,439 to fund balance in 2017-18.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets of about \$413,526. The budget of \$723,650 includes a 2.5% pay adjustment, a 12.0% health insurance increase, and the elimination of a part-time position.

PARKING SERVICES BUDGET SUMMARY

The Parking Services Fund is comprised of two divisions: On-Street Parking that accounts for meters and enforcement and Off-Street Parking that accounts for the parking deck and lots.

EXPENDITURES

	2015-16 Actual	2016-17 Original Budget	2016-17 Revised Budget	2016-17 Estimated	2017-18 Adopted Budget	% Change from 2016-17
On-Street Parking	\$ 665,268	\$ 698,950	\$ 1,106,545	\$ 654,572	\$ 723,527	3.5%
Off-Street Parking	1,895,327	1,995,057	2,288,318	2,026,063	1,945,235	-2.5%
Total	\$ 2,560,595	\$ 2,694,007	\$ 3,394,863	\$ 2,680,635	\$ 2,668,762	-0.9%

REVENUES

	2015-16 Actual	2016-17 Original Budget	2016-17 Revised Budget	2016-17 Estimated	2017-18 Adopted Budget	% Change from 2016-17
On-Street Parking	\$ 665,268	\$ 698,950	\$ 1,106,545	\$ 654,572	\$ 723,527	3.5%
Off-Street Parking	-	-	-	-	-	N/A
Total	\$ 665,268	\$ 698,950	\$ 1,106,545	\$ 654,572	\$ 723,527	3.5%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking represents a 3.5% over the fiscal year 2016-17 budget. There is a 6.9% decrease in personnel for Enforcement. Despite a 2.5% pay adjustment and a 12.0% health insurance increase, those increases are partially offset by the elimination of a part-time position. The 15.8% decrease in the Enforcement operating budget is mainly related to a vehicle that was replaced in fiscal year 2016-17 (\$17,885), a decrease in computer use charges (\$1,500), and a slight decrease in charges by the General Fund (\$3,277).

There is a \$92,524 transfer to Off-Street Parking, which represents a 283.9% increase over fiscal year 2016-17. This is mainly due to revenues projected from a \$0.25 fee increase in On-Street parking meters (\$47,000) and some of the cost-saving measures in the operating budget. The fund will be exploring funding strategies for purchasing new parking meters during fiscal year 2017-18.

EXPENDITURES

	2015-16 Actual	2016-17 Original Budget	2016-17 Revised Budget	2016-17 Estimated	2017-18 Adopted Budget	% Change from 2016-17
Enforcement:						
Personnel	\$ 345,870	\$ 376,181	\$ 376,181	\$ 357,446	\$ 350,208	-6.9%
Operations	118,475	154,798	161,243	153,730	130,384	-15.8%
Capital	-	-	400,000	-	-	N/A
Meters:						
Personnel	56,632	59,714	59,714	56,881	63,195	5.8%
Operations	73,648	84,159	85,309	86,515	87,216	3.6%
Transfer to Off-Street	70,643	24,098	24,098	-	92,524	283.9%
Total	\$ 665,268	\$ 698,950	\$ 1,106,545	\$ 654,572	\$ 723,527	3.5%

REVENUES

	2015-16 Actual	2016-17 Original Budget	2016-17 Revised Budget	2016-17 Estimated	2017-18 Adopted Budget	% Change from 2016-17
Transfer from Capital Improvement	-	-	400,000	-	-	N/A
Parking Meter Fees	\$ 391,497	\$ 415,000	\$ 415,000	\$ 357,650	\$ 430,900	3.8%
Parking Ticket Fines/Fees	202,064	230,000	230,000	230,750	235,000	2.2%
Interest Income	60	250	250	100	250	0.0%
Other Income	74,461	53,700	53,700	57,252	57,500	7.1%
Appropriated Fund Balance	(2,814)		7,595	8,820	(123)	N/A
Total	\$ 665,268	\$ 698,950	\$ 1,106,545	\$ 654,572	\$ 723,527	3.5%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2017-18 budget reflects a decrease of about \$50,000 from the 2016-17 budget. The budget was balanced with a \$92,524 transfer from On-Street Parking and adds \$23,488 to fund balance.

The overall decrease in expenditures for 2017-18 is mainly the result of the removal of an Assistant Parking Superintendent position (\$76,363) and a decrease in Network & Data Communications costs (\$7,500). This is slightly offset by a 2.5% market rate salary adjustment and a 12.0% increase in health insurance costs. Administrative expenses include the \$908,581 annual transfer to the Debt Fund to pay for debt service on the Wallace Deck and the underground parking at 140 West Deck.

EXPENDITURES


	2015-16 Actual	2016-17 Original Budget	2016-17 Revised Budget	2016-17 Estimated	2017-18 Adopted Budget	% Change from 2016-17
James Wallace Deck	\$ 353,909	\$ 421,278	\$ 552,559	\$ 452,930	\$ 440,948	4.7%
Parking Lots	540,736	525,655	707,691	560,922	464,989	-11.5%
140 West Deck	56,011	78,168	58,090	57,855	78,168	0.0%
Administration	944,671	969,956	969,978	954,356	961,130	-0.9%
Total	\$ 1,895,327	\$ 1,995,057	\$ 2,288,318	\$ 2,026,063	\$ 1,945,235	-2.5%

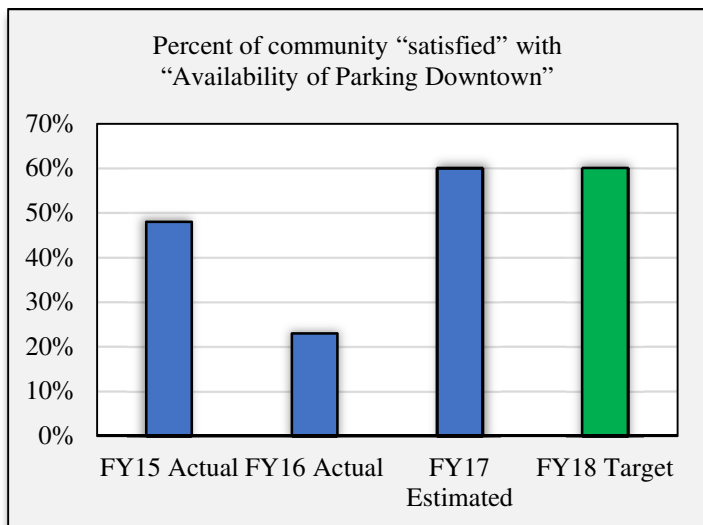
REVENUES

	2015-16 Actual	2016-17 Original Budget	2016-17 Revised Budget	2016-17 Estimated	2017-18 Adopted Budget	% Change from 2016-17
James Wallace Deck	\$ 693,951	\$ 697,800	\$ 697,800	\$ 677,582	\$ 699,000	0.2%
Rosemary/Columbia Lot	457,023	475,000	475,000	438,614	450,000	-5.3%
415 West Franklin Lot	124,346	115,500	115,500	119,136	119,600	3.5%
West Rosemary Lot	19,214	16,500	16,500	26,345	18,500	12.1%
Rosemary/Sunset	-	-	12,600	-	-	N/A
127 West Rosemary Lot	11,975	13,680	13,680	13,490	13,680	0.0%
South Graham Lot	7,447	13,800	13,800	4,470	9,800	-29.0%
West Franklin/Basnight Lot	140,908	142,700	142,700	94,565	74,920	-47.5%
427 West Franklin Lot	63,844	60,480	60,480	61,080	65,000	7.5%
Jones Park Lot	5,734	17,600	17,600	15,927	17,500	-0.6%
Mallette Lot	12,461	-	-	-	-	N/A
Courtyard Lot	82,103	65,500	65,500	61,862	66,000	0.8%
140 West Deck	306,601	312,600	312,600	309,785	313,100	0.2%
Interest Income	1,223	1,500	1,500	947	1,500	0.0%
Miscellaneous Income	5,332	11,950	11,950	12,757	27,550	130.5%
Transfer from General Fund	35,000	-	-	-	-	N/A
Transfer from Capital Improvement	-	-	115,000	-	-	N/A
Transfer from On-Street Parking	70,643	24,098	24,098	-	92,524	283.9%
Appropriated Fund Balance	(142,477)	26,349	192,010	189,503	(23,439)	-189.0%
Total	\$ 1,895,327	\$ 1,995,057	\$ 2,288,318	\$ 2,026,063	\$ 1,945,235	-2.5%

PARKING

MISSION-LEVEL MEASURES

 Facilitate Getting Around	Program:	On and Off-Street Parking
	Objective:	Achieve “satisfied” survey rating for “Availability of Parking Downtown” from at least 60% of residents surveyed
	Mission Measure:	Percent of community “satisfied” with “Availability of Parking Downtown”




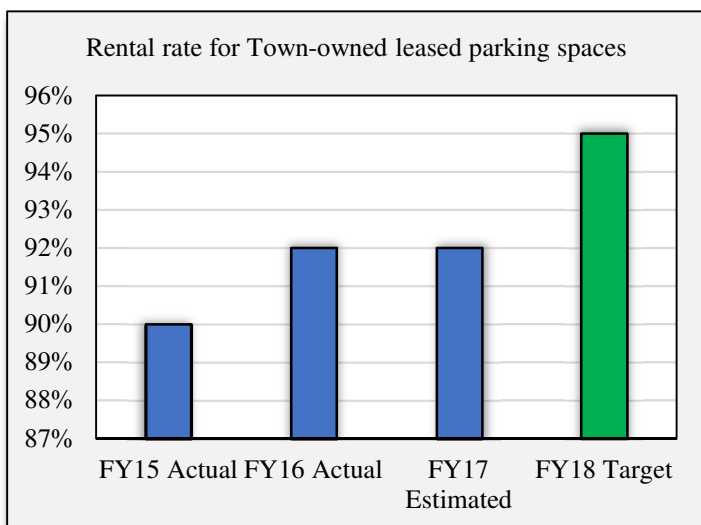
Departmental Analysis & Insights

- Survey results were lower than expected for satisfaction with available parking.

Initiatives - What will we do to take action?

- We have worked with stakeholders in the Central Business District to identify opportunities for better wayfinding.
- As a result, we added an additional 31 signs. We have also done additional promotion of our Parkmobile app, and added additional capacity. We believe these positive interactions will result in higher satisfaction ratings.

 Facilitate Getting Around	Program:	Parking Administration and Parking Permit Programs
	Objective:	To maintain a space rental rate of 95% or greater for monthly spaces in off-street parking operations
	Mission Measure:	Rental rate for Town-owned leased parking spaces



Departmental Analysis & Insights

- None.

Initiatives - What will we do to take action?

- We have worked with stakeholders in the Central Business District to identify opportunities for better wayfinding.
- As a result, we added an additional 31 signs. We have also done additional promotion of our Parkmobile app, and added additional capacity. We believe these positive interactions will result in higher satisfaction ratings.

