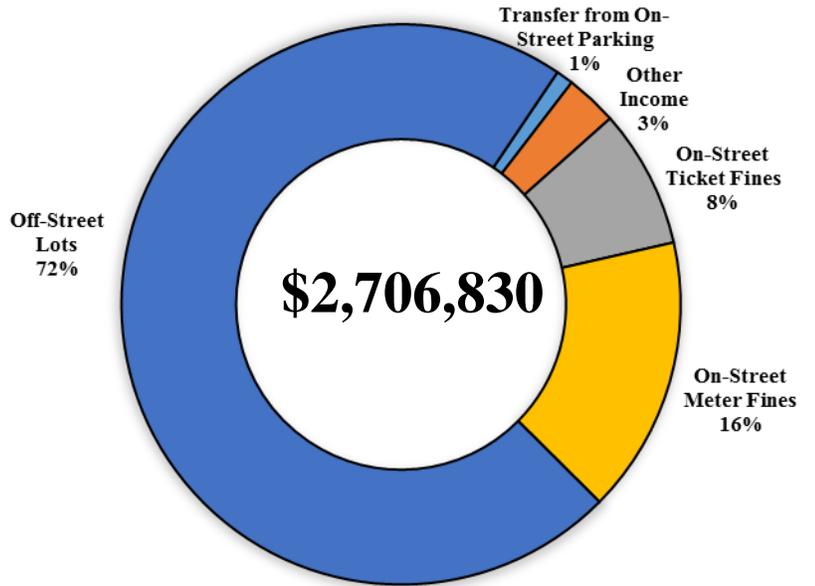


PARKING SERVICES

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

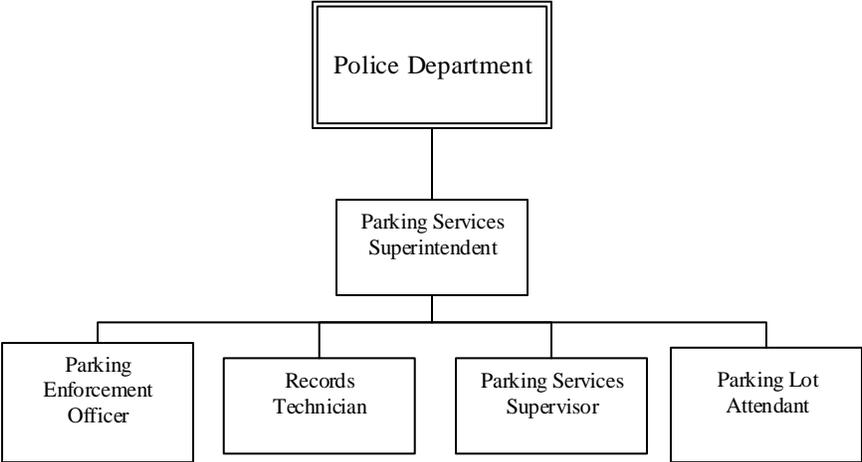
MISSION STATEMENT:

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 2018-19.

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 FUNDS

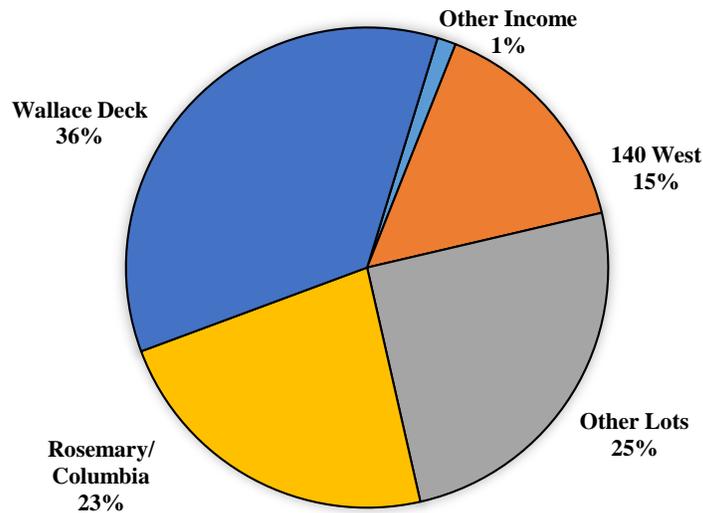
Major Revenue Sources – Descriptions and Estimates

The Off-Street Parking Fund, with a recommended budget of \$1,990,020 for 2018-19, 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 \$704,000, or 36% of total off-street parking revenues, is budgeted from the James Wallace Deck and \$455,000, or 23%

is budgeted from Rosemary/Columbia lot. The deck at 140 West is budgeted to generate \$305,300 in 2018-19.

The On-Street Parking Fund with a recommended budget for 2018-19 of \$716,810 has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$426,500 and parking ticket fines \$207,000 in 2018-19.

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 \$366,000). The budget of \$1,990,020 includes a 3% pay adjustment and a 1.5% health insurance decrease. The Off-Street Parking Fund for 2018-19 will require a transfer from the On-Street Parking Fund of \$24,590 to maintain current service levels. The Off-Street Parking Fund will add \$107,000 to reserve in 2018-19.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets of about \$471,000. The budget of \$716,810 includes a 3% pay adjustment and a 1.5% health insurance decrease.

PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
Superintendent-Parking Services	1.00	1.00	1.00
Assistant Superintendent-Parking Services	1.00	0.00	0.00
Supervisor-Parking Services	1.00	1.00	1.00
Assistant Parking Services Supervisor	0.00	0.00	1.00
Parking Enforcement Officer	2.00	2.00	3.00
Records Technician	1.80	1.00	1.80
Parking Attendant	3.00	3.00	2.00
Parking Attendant - SR	1.00	1.00	0.00
	<hr/>		
Parking Fund Totals	<u>10.80</u>	<u>9.00</u>	<u>9.80</u>

Note: Parking Services is supervised by the Police Chief

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

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
On-Street Parking	\$ 642,487	\$ 723,527	\$ 1,124,003	\$ 1,136,310	\$ 716,810	-0.9%
Off-Street Parking	2,022,568	1,945,235	2,147,586	2,042,017	1,990,020	2.3%
Total	\$ 2,665,055	\$ 2,668,762	\$ 3,271,589	\$ 3,178,327	\$ 2,706,830	1.4%

REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
On-Street Parking	\$ 642,487	\$ 723,527	\$ 1,124,003	\$ 1,136,310	\$ 716,810	-0.9%
Off-Street Parking	2,022,568	1,945,235	2,147,586	2,042,017	1,990,020	2.3%
Total	\$ 2,665,055	\$ 2,668,762	\$ 3,271,589	\$ 3,178,327	\$ 2,706,830	1.4%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking represents a 0.9% decrease over the fiscal year 2017-18 budget. There is a 15.4% increase in personnel for Enforcement. This is mainly due to the transfer of a position from Off-Street Parking along with a 3% pay adjustment.

There is a \$24,590 transfer to Off-Street Parking, which represents a 73.4% decrease over fiscal year 2017-18. This is mainly due to a slight decrease in projected revenues and the personnel move mentioned above. New parking meters were able to be purchased in fiscal year 2017-18.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Enforcement:						
Personnel	\$ 364,882	\$ 350,208	\$ 350,208	\$ 378,893	\$ 403,074	15.1%
Operations	139,823	130,384	180,860	124,043	135,883	4.2%
Capital	-	-	350,000	400,000	-	N/A
Meters:						
Personnel	60,602	63,195	63,195	57,787	68,213	7.9%
Operations	77,180	87,216	87,216	84,550	85,050	-2.5%
Transfer to Off-Street	-	92,524	92,524	91,037	24,590	-73.4%
Total	\$ 642,487	\$ 723,527	\$ 1,124,003	\$ 1,136,310	\$ 716,810	-0.9%

REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Transfer from Capital Improvement	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	N/A
Parking Meter Fees	376,478	430,900	430,900	426,060	426,560	-1.0%
Parking Ticket Fines/Fees	212,947	235,000	235,000	207,000	207,000	-11.9%
Interest Income	150	250	250	250	250	0.0%
Other Income	63,204	57,500	57,500	103,000	83,000	44.3%
Appropriated Fund Balance	(10,292)	(123)	353	-	-	N/A
Total	\$ 642,487	\$ 723,527	\$ 1,124,003	\$ 1,136,310	\$ 716,810	-0.9%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2018-19 budget reflects a decrease of about \$60,000 from the 2017-18 budget. The budget was balanced with a \$23,567 transfer from On-Street Parking and adds \$105,462 to fund balance.

The overall decrease in expenditures for 2018-19 is mainly the result of the move of a Parking Attendant position to On-Street to create an additional Parking Enforcement Officer. This is slightly offset by a 3% market rate salary adjustment and a 0.6% increase in health insurance costs. Administrative expenses include the \$914,631 annual transfer to the Debt Fund to pay for debt service on the Wallace Deck and the underground parking at 140 West Deck.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
James Wallace Deck	\$ 491,237	\$ 440,948	\$ 474,062	\$ 381,023	\$ 371,215	-15.8%
Parking Lots	514,546	464,989	634,226	506,694	467,318	0.5%
140 West Deck	58,340	78,168	78,168	55,934	63,330	-19.0%
Administration	958,445	961,130	961,130	1,098,366	1,088,157	13.2%
Total	\$ 2,022,568	\$ 1,945,235	\$ 2,147,586	\$ 2,042,017	\$ 1,990,020	2.3%

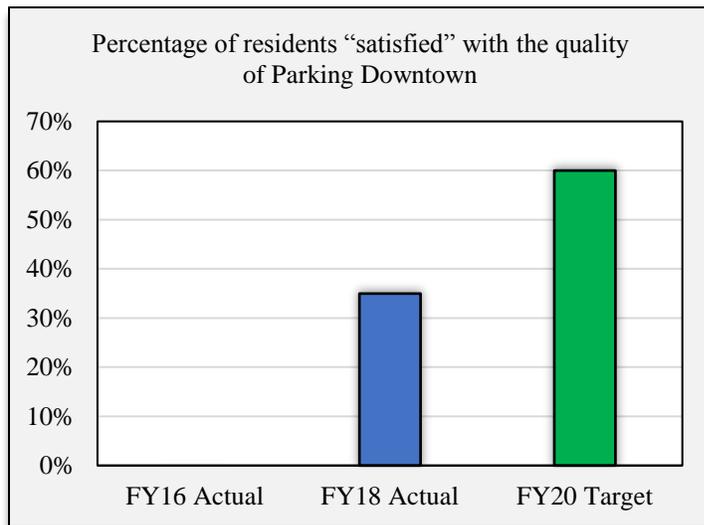
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
James Wallace Deck	\$ 672,997	\$ 699,000	\$ 699,000	\$ 684,000	\$ 704,000	0.7%
Rosemary/Columbia Lot	438,616	450,000	450,000	430,000	455,000	1.1%
415 West Franklin Lot	123,292	119,600	119,600	104,800	106,600	-10.9%
West Rosemary Lot	28,852	18,500	18,500	28,100	31,500	70.3%
Rosemary/Sunset	4,097	-	-	56,100	54,800	N/A
127 West Rosemary Lot	14,132	13,680	13,680	2,500	-	-100.0%
South Graham Lot	5,163	9,800	9,800	11,700	11,700	19.4%
West Franklin/Basnight Lot	106,740	74,920	74,920	111,150	134,030	78.9%
427 West Franklin Lot	63,256	65,000	65,000	57,000	45,000	-30.8%
Jones Park Lot	12,427	17,500	17,500	17,500	17,500	0.0%
Mallette Lot	-	-	-	15	22,000	N/A
Courtyard Lot	83,667	66,000	66,000	71,000	76,500	15.9%
140 West Deck	325,170	313,100	313,100	256,515	305,300	-2.5%
Interest Income	1,603	1,500	1,500	100	1,500	0.0%
Miscellaneous Income	10,342	27,550	27,550	5,500	-	-100.0%
Transfer from Capital Improvement	-	-	115,000	115,000	-	N/A
Transfer from On-Street Parking	-	92,524	92,524	91,037	24,590	-73.4%
Appropriated Fund Balance	132,214	(23,439)	63,912	-	-	N/A
Total	\$ 2,022,568	\$ 1,945,235	\$ 2,147,586	\$ 2,042,017	\$ 1,990,020	2.3%

PARKING SERVICES

MISSION-LEVEL MEASURES

Connected Community	Program:	On and Off-Street Parking
	Objective:	Achieve “satisfied” survey rating for “Quality of Parking Downtown” from at least 60% of residents surveyed
	Mission Measure:	Percentage of residents “satisfied” with the quality of Parking Downtown



Departmental Analysis

- Survey results show us the community’s desire for parking improvements guides our priority to continuously improve the parking experience
- This was a new survey question in the 2018 community survey, so no historical trend data is available

Initiatives - What will we do to take action?

1. We are implementing a new marketing and educational campaign associated with parking including a new website. Additionally, new meters, technology, added capacity, and Downtown Ambassadors will result in more positive interactions for community members; hence higher satisfaction with the quality of parking

