

PARKING

Department Mission/Purpose Statement

We are dedicated to providing clean, safe, and affordable parking with an unwavering commitment to customer satisfaction.

Department Description

The department is the single largest provider of parking in the City, serving resident, commercial, and tourist/visitor parking needs. Simply put, the department's mission is to consistently provide safe, clean, and affordable parking with a commitment to customer service. In addition, the department has a public safety duty to ensure parking regulations are adhered to through its parking enforcement unit.

The department is comprised of three divisions (administration, on-street, and off-street). Various services, predominantly in the off-street division are contracted (hourly rate) labor, including cashiers/attendants and supervisors, security, janitorial, and landscaping. Other contract services in the department (on-street division) include parking meter collections and towing services.

The department manages and operates 67 surface parking lots and 10 garages, including the recently constructed, Sunset Harbor Garage on 1900 Bay Drive. There are a total of 8,424 metered spaces both on and off-street and 17 residential parking permit zones citywide. Other units within the department include: sign/post installation; meter maintenance; customer service; and finance/coin room.

Initiative and technology enhancements will include pay by license plate multi-space pay stations for on-street and surface parking lots; pay-on-foot stations at garages; bike sharing program with DecoBike; car sharing program with Hertz on demand; and electric vehicle charging station program. We are currently pursuing License Plate Recognition and Pay by Mobile services and expect implementation to be completed in FY14.

Parking Mobile Application "Parking App" - The Parking Department in conjunction with the Information Technology department collaborated and developed a Request for Proposals for this service. The "Mobile App" will identify all municipal parking facilities, guide users to these facilities, and provide parking availability at municipal metered spaces through a "heat index" which provides the probability of available parking. The mobile app will provide specific availability at municipal garages.

Office of Director
Professionally, and efficiently manage Miami Beach's limited parking supply while maintaining a strong customer orientation in order to better serve the City's diverse residential, business and tourist communities.

Finance-Coin Room
Effectively manage the Department's finances, purchasing, payroll, and office management functions and receive, sort, record and deposit parking meter revenue.

Human Resources
Effectively manage the Department's human resources, labor relations and organizational development activities.

Customer Service
Professionally and courteously manage the Department's customer service functions including but not limited to: dispensing of parking information, meter rentals, and sales & marketing.

Assistant Director's Office
Manage all aspects of on-street operations including meter maintenance, meter collections, sign shop and enforcement. Manage the Parking Department's off-street lots and garages providing safe, clean, and affordable services

Enforcement
Handles all aspects of the enforcement of parking rules & regulations throughout the city; also traffic flow issues when necessary.

Meter Maintenance
Oversees all meter maintenance and repairs; currently handling installation and maintenance of master meters.

Parking Garage/Supervisors
Oversee 200 plus contractors to ensure service levels are met.

Sign Maintenance
Handles all parking-related sign installations, maintenance and removals; meter pole installations and maintenance. Handles all light maintenance, painting, striping, and pressure cleaning all off-street lots and garages.

Significant Prior Accomplishments

- Replaced 350 multi-space pay stations with new license plate enabled units.
- Opened Sunset Harbor Garage with 430 new parking spaces.
- Increased parking opportunities in Residential Zone 17 Bayshore to include meters on Meridian Avenue.
- Successfully completed an increase in the hourly parking meter rate in the South Beach Parking Zone (metered parking south of 23rd Street) from \$1.50/hour to \$1.75/hour.
- Successfully implemented an electric vehicle charging station pilot program at the 13th Street Garage.
- Successfully implemented the bike sharing program with DecoBike.
- Successfully implemented the car sharing program with Hertz on Demand.
- Implemented parking program for Scott Rakow Youth Center (SRYC).
- Implemented Employee Value Coupon - Lincoln Road (EVC-LR) for reduced daily parking rates at the 17th Street Garage for Lincoln Road employees.
- Enhanced discount incentives for high occupancy vehicle/inherently low emission vehicle owners.
- Enhanced all garages to include installation of pay on foot stations and/or CCTV.
- Completely revised standard operating procedures (SOPs) and patrol zones for the Meter Tech and Meter Tech Supervisor to include new responsibilities addressing the increase in customer service levels and the 10%-15% increase in revenues due to conversion from single space mechanisms to master meters in areas citywide.
- Parking Enforcement SOPs were memorialized in writing and distributed to employees.
- Transitioned permit sales and customer counter services to the service center "One Stop Shop"
- Successfully established a method to receive, sort, deposit, record and report revenues received from our new multi-space parking meters. Improved the processing of multi-space meter credit cards transactions from modem-based to the internet.
- Successfully administered the mail-in permit renewal program affording our clients sufficient time to respond and receive their new permit prior to the expiration date of the old permit.
- Converted single space meters to master meter operations in beachfront surface lots and other high traffic areas.
- Implemented access control via City of Miami Beach identification cards to allow ingress/egress in the City Hall Garage.
- Implemented a living data base to track all work order requests for maintenance tracking the requests from the initial requests to completion with the ability to keep the request in a reoccurring pending status until it is closed out.

- Increased coin room operation which resulted in a cost savings for the processing of revenue that was previously outsourced.
- Completed Sunset Harbor Garage in October of 2012.
- Awarded A/E services to Zaha Hadid for the Collins Park Garage.
- Implemented on-line payment option for garage access card permit holders.
- Successfully issued an RFP for parking pay by phone services and awarded contract to Parkmobile Group.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
Improve cleanliness of Miami Beach rights of way especially in business areas	% of public area cleanliness assessments for parking lots scoring 2.0 or better		56.4%	76.4%	74.4%	72.8%	65.7%	78%	83.3%	90%	90%	
	Public Area Cleanliness Rating Index: Parking Lots (Litter)	2.26	2.21	1.81	1.87	1.96	2	1.81	1.75	1.5	1.5	
	Public Area Appearance rating: Parking Lots and Garages											
	Public Area Cleanliness Rating Index: Garages											
Improve parking availability	KPI: % rating the availability of parking across MB as about the right amount											<ul style="list-style-type: none"> • Develop map of the City with desirable sites for purchase suitable for expansion of parking facilities • Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity
	Residents	21%		19%		21%			27%		80%	
	Businesses	18%		28%		28%			40%		80%	
	# of parking spaces available citywide (surface lots and garages)	13,598	13,598	13,649	13,426	13,377	14,409	14,959	15,399	15,399	15,399	
	% of garage transactions through "pay-on-foot"					19.2%	19.7%	24.8%	37.2%	44%	44%	

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
Improve parking availability (continued)	% Garage Turn-Over Ratio			145.5%	147%	141.3%	131.3%	128.0%	131.8%	130%	130%	<ul style="list-style-type: none"> Explore outsourcing of dispatch operations or add 4 part-time dispatchers to provide coverage for leave, etc. in lieu of using part-time Parking Enforcement Specialists – offset by increased revenues from parking enforcement Implement a master meter map program
Maximize efficient delivery of services	Total meters operable as a % of total meters installed			94.34%	94.34%	98.34%	99.21%	99.25%	99.31%	99%	99%	<ul style="list-style-type: none"> Continue to explore other meter payment options
Improve the City's overall financial health and maintain overall bond rating	# of scofflaws detected	1,009	930	1,018	1,386	1,381	1,663	1,485	1242	1,000	1,000	
	DecoBike- # of Bikes (to be archived after contractual number of bikes are reached)							739	750	800	800	
	DecoBike -# of operating stations (to be archived after contractual number of operating stations are reached)							77	89	88	88	
Improve process through information technology	# of Total IPARK Devices Sold					3,080	2,085	2,562	1,948	823	0	<ul style="list-style-type: none"> Explore opportunities for providing additional online Parking services i.e. renewal and purchase of residential permits, on-street and off-street parking, etc. Purchase handheld software update to automate valet process Master meter replacements-purchase and installation of 750 multi-space pay stations for on-street and off-street locations
	# of Resident IPARK Devices Sold					2,568	1,471	1,697	1,369	549	0	
	# of non-Resident IPARK Devices Sold					512	614	865	579	274	0	

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TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
Improve process through information technology (continued)												<ul style="list-style-type: none"> Upgrade Gated Revenue Control system including centralized processing of all data, monitoring and access control, for all parking garages Implement license plate recognition technology
Enhance mobility throughout the City	DecoBike- # of Trips							302,308	1,129,748	1,000,000	1,100,000	
	DecoBike-# of Members							1,579	3,011	2,400	3,000	
	# of citations issued for illegal loading activities on major thoroughfare	9,769	8,646	10,536	9,379	8,557	14,751	20,119	17,218	13,657	14,860	
Expand e-government	Supports Measures on Citywide Scorecard											<ul style="list-style-type: none"> Develop Parking website with the ability to perform business transactions online Document parking enforcement procedures
Maintain City's infrastructure	Supports Measures on Citywide Scorecard											<ul style="list-style-type: none"> Develop parking garage appearance index
Increase community satisfaction with City government	Supports Measures on Citywide Scorecard											<ul style="list-style-type: none"> Develop and implement a continuous satisfaction survey of community external service users

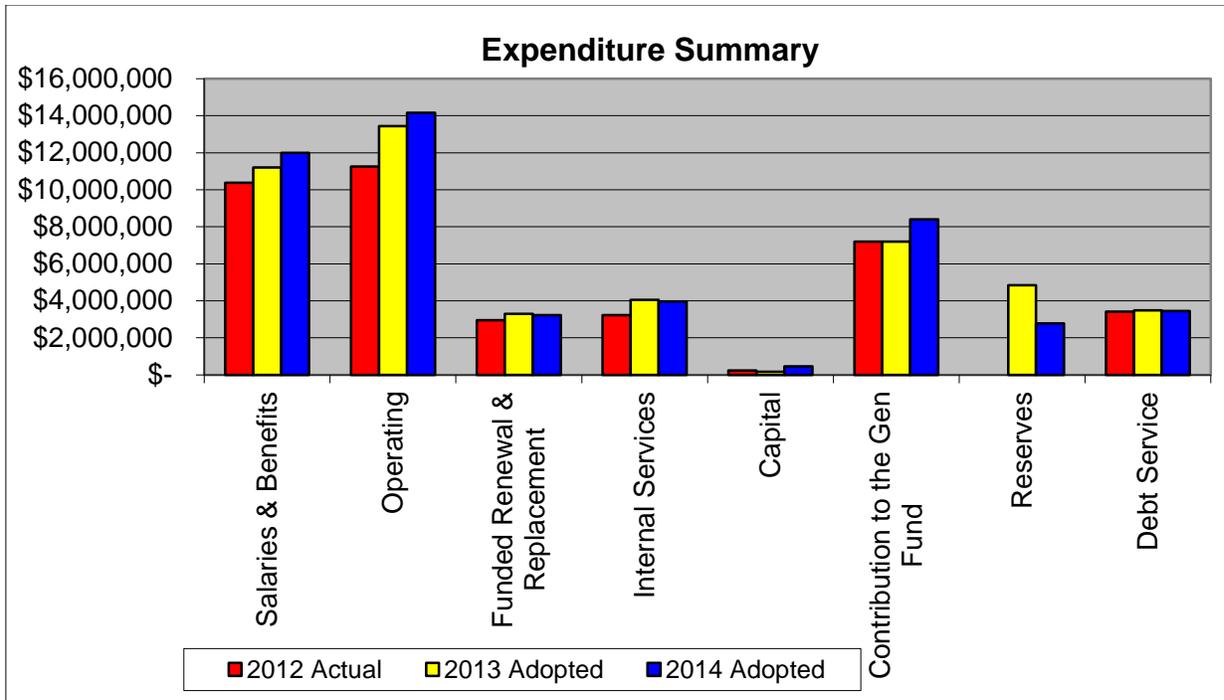
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TBD - To Be Determined

Departmental Financial Summary

	2011	2012	2013	2014
<u>Revenue Area</u>	Actual*	Actual	Adopted	Adopted
Meters	\$ 23,440,522	\$ 25,103,242	\$ 25,554,700	\$ 23,834,000
Parking Citations	4,002,947	4,012,950	4,200,000	3,625,000
Attended Parking	34,956	13,682	0	-
Residential Permits	791,362	772,390	778,500	809,000
Preferred Lot	1,238,800	1,236,565	1,270,000	1,146,000
Garages	6,385,974	6,541,160	6,661,230	7,454,000
Meter- Space Rental	214,975	340,708	214,000	528,000
Valet	831,335	933,628	830,800	956,000
Deco Bike Concessions	-	279,457		360,000
Towing Fees	270,215	209,389	260,000	285,000
Interest Earnings	555,329	475,578	338,000	380,000
7th St. Garage Mgmt Fee	69,000	63,984	65,100	65,000
Penn. Ave Garage Mgmt Fee	30,073	45,368	54,000	56,000
Prior Year Surplus/ Retained Earnings/ Misc.	465,626	375,858	200,670	514,000
Revenue Enhancement	-	20,900	30,000	15,000
Retained Earnings- Fund Balance from Prior Year	3,600,000	7,200,000	7,200,000	8,400,000
Total	\$ 41,931,114	\$ 47,624,859	\$ 47,657,000	\$ 48,427,000
Expenditure Area				
Salaries & Benefits	\$ 9,982,261	\$ 10,372,045	\$ 11,208,380	\$ 11,993,000
Operating	11,593,957	11,252,025	13,429,934	14,161,500
Funded Renewal & Replacement	3,014,790	2,941,737	3,286,450	3,228,000
Internal Services	2,865,125	3,228,481	4,046,538	3,959,000
Capital	275,483	234,690	167,571	460,000
Contribution to the Gen Fund	3,600,000	7,200,000	7,200,000	8,400,000
Reserves	-	-	4,839,000	2,770,500
Debt Service	3,901,621	3,411,076	3,479,127	3,455,000
Total General Fund	\$ 35,233,237	\$ 38,640,054	\$ 47,657,000	\$ 48,427,000
Revenue Less Expenses	\$ 6,697,877	\$ 8,984,805	\$ 0	\$ 0
Budgeted Positions	116+ 17PT	116 + 21 PT	110.5 + 29 PT	110.5 + 29 PT

* Includes Plan B position reductions which were not implemented



Parking Administration

Expenditure Area

	2011 Actual*	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 2,384,173	\$ 2,785,032	\$ 2,625,824	\$ 2,898,000
Operating Expenses	3,658,431	3,126,878	3,851,323	4,346,500
Funded Renewal & Replacement	1,302,643	1,149,671	1,302,650	1,150,000
Internal Services	715,715	1,025,659	1,700,207	1,529,000
Capital	3,228	479	4,500	14,000
Contribution to the General Fund	3,600,000	7,200,000	7,200,000	8,400,000
Reserve	-	-	4,839,000	2,770,500
Debt Service	3,901,621	3,369,234	3,391,364	3,427,000
Total	\$ 15,565,811	\$ 18,656,953	\$ 24,914,868	\$ 24,535,000

Budgeted Positions

25

25

25.5

25.5

Parking On-Street

Expenditure Area

	2011 Actual*	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 5,867,990	\$ 5,845,937	\$ 6,597,849	\$ 7,090,000
Operating Expenses	2,867,176	2,987,703	3,468,640	3,393,000
Funded Renewal & Replacement	575,362	670,041	575,400	670,000
Internal Services	1,161,496	1,204,728	1,339,785	1,383,000
Capital	264,792	192,940	44,728	382,000
Debt Service	0	1,517	1,517	1,000

Total	\$	10,736,816	\$	10,902,866	\$	12,027,919	\$	12,919,000
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Budgeted Positions		39.5 + 3 PT		72.5 +21PT		66.5 +29PT		66.5 +29PT
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**Parking Off-Street
Expenditure Area**

Salaries & Benefits	\$	1,730,098	\$	1,741,076	\$	1,984,707	\$	2,005,000
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Operating Expenses		5,068,350		5,137,444		6,109,971		6,422,000
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Funded Renewal & Replace		1,136,785		1,122,025		1,408,400		1,408,000
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Internal Services		987,914		998,094		1,006,546		1,047,000
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Capital		7,463		41,271		118,343		64,000
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Debt Service		0		40,325		86,246		27,000
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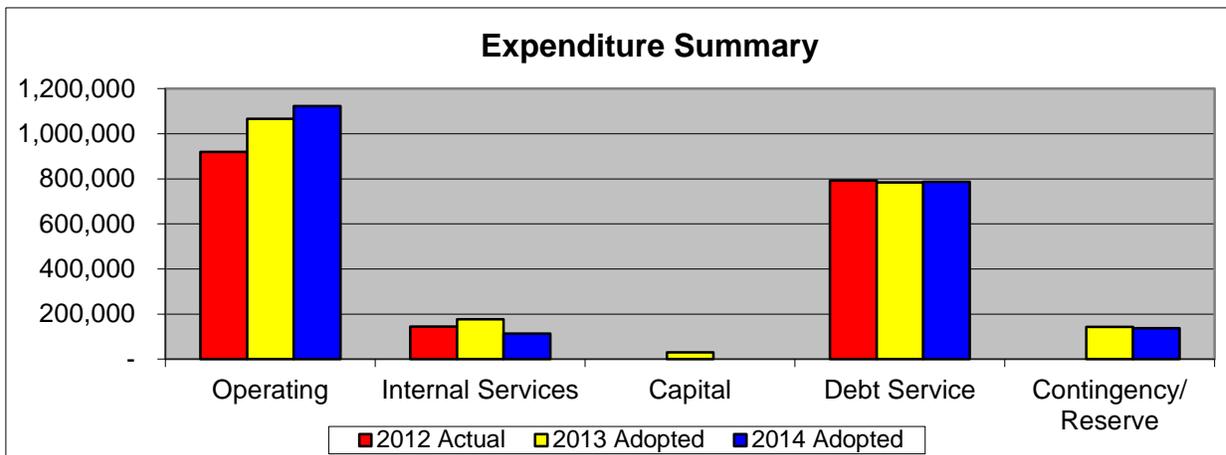
Total	\$	8,930,610	\$	9,080,235	\$	10,714,213	\$	10,973,000
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Budgeted Positions		18.5		18.5		18.5		18.5
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Parking- 7th Street Garage

Departmental Financial Summary

	2011		2012		2013		2014	
<u>Revenue Area</u>	Actual*		Actual		Adopted		Adopted	
7th St. Garage Revenue	\$	2,153,197	\$	2,120,846	\$	2,200,000	\$	2,161,000
Internal Transfers		-		-		-		-
Total	\$	2,153,197	\$	2,120,846	\$	2,200,000	\$	2,161,000
 <u>Expenditure Area</u>								
Operating		905,215		919,449		1,066,000		1,123,000
Internal Services		131,146		144,078		177,000		113,000
Capital		1,462		-		30,000		-
Debt Service		792,200		792,200		784,000		787,000
Contingency/ Reserve		-		-		143,000		138,000
Total General Fund	\$	1,830,023	\$	1,855,727	\$	2,200,000	\$	2,161,000
 Revenue Less Expenses	\$	323,174	\$	265,119	\$	-	\$	-



Budget Highlights

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$486,000 or (29%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$1.9M or (7%). This is primarily due to the \$1.2M increase in Parking's transfer to the General Fund, and a \$206,000 increase in bank fees.
- The FY 2013/14 budget includes a \$6,000 elimination of the payout of the Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.