



City of Vancouver

2008 Parking Services

Business Plan

Michael Jacobs
Parking Services Manager

Draft Version 1.6

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Parking Services Business Plan



Values

In Parking Services, we understand the important role parking plays in the day to day lives of the citizens of Vancouver. We will always measure our decisions, our actions, and ourselves against the City's operating principles of stewardship, fiscal accountability, customer service, integrity, respect, responsibility, cooperation, leadership, and reputation.

Vision

Provide Parking, ADA Compliance, and Vehicle for Hire Regulatory Services that promote economic vitality in business districts and enhance livability in neighborhoods.

Mission

The mission of Parking Services is to provide competent professionals who:

- ./ Work with the community to develop and enforce effective and innovative parking plans for our business districts and neighborhoods;
- ./ Manage the business of parking and ADA compliance in a fiscally responsible way;
- ./ Plan to meet the current and future parking needs of our community; and
- ./ Advocate for anti-discrimination as it relates to the Americans with Disabilities Act.
- ./ License and regulate taxi companies and chauffeurs





Parking Services Business Plan

Overview of the Parking Services Business Plan

Purpose

The core services provided by Parking Services include the planning, operations, maintenance, enforcement, and performance review of the City's on-street parking system, primarily in downtown Vancouver, and the City's owned and leased parking garages and surface lots; and the administration of specialty programs including the ADA Compliance Program and Vehicles for Hire Regulation Program; This business plan does not include a Line of Business Plan for either the ADA Compliance Program or the Vehicle for Hire Regulation Program. Those plans will be presented as separate documents.

Customers

Our customer base includes long-term, medium-term, and short-term parking customers. As defined by City Council and our Parking Advisory Committee, the key customer group is the short-term customers, such as shoppers and visitors. We will manage the available resources to provide the best parking services possible to the other groups, but shoppers and visitors are our first priority.

Environmental Scan

A successful parking system must address two critical aspects including current parking operations and capital facility planning. On the operational side, our environmental scan reveals that we must continually work to increase our revenue base in order to maintain successful operations and reduce our dependence on the General Fund dollars. At the same time, we must always be searching for industry best practices and creating efficiencies in an effort to keep our costs under control.

Capital facility planning for parking has a broader scope than will be addressed in the Parking Services Business Plan. The development of the parking Capital Facility Plan will result from a collaborative effort involving our partners in the Community as well as our agency partners including, but not limited to, Economic Development, Financial and Management Services, Community Planning, Development Review Services, Transit Services, and Transportation Services and others who play key roles in providing access into our urban and developing downtown. Some of the major projects that will be impacting our program in the next ten years include developments such as Riverwest, Municipal Lot #2 Redevelopment, replacement of the City's Citizen Service Center, Waterfront Redevelopment, Columbia River Crossing, and even changes to mass transit (bus, streetcar, trolley, light rail, other). Additionally, further redevelopment and development will occur as envisioned in the Vancouver Center City Vision Plan (VCCV).

Summary of Major Issues

A total of six major issues are identified in the Plan. Of those six major issues, two are already in progress including:

1. Implementing cost control and efficiencies; and
2. Enhancing customer service and efficiencies by leveraging new technologies.



Parking Services Business Plan

The remaining four issues address:

1. Organizational growth and change;
2. The parking meter rate structure;
3. Updating our on-street parking system; and
4. Updating our parking code.

Focus Group Feedback

We received feedback from both the Parking Advisory Committee and a focus group of 11 community members, both business and non-business related. Key feedback from the focus group included:

- The city is heading in the correct direction with cost recovery and market-based pricing. Annual reviews and adjustments as needed are essential.
- The city has a significant number of uncollected parking fines, many of which are very old and have gone to collections. Some members thought we should provide fewer notices and send to collection earlier.
- We need to work closely with the downtown business community as we make changes.
- Parking Services needs to have more flexibility to adjust meter lengths, locations in a timely manner as business needs change.
- We need bus service downtown that supports shopping and commuting better. There is not enough service.

Financial Summary

Since 2002, the operating revenue for Parking Services has shown a fairly steady increase, overall. We will always see fluctuations in the separate revenue sources, depending upon economic activity, rate changes, enforcement efforts, etc. but overall we have seen a fairly steady growth.

In 2007, 66% of our revenues were derived from operations and 34% of our revenues came directly from the general fund. Our challenge will be to increase the revenues from operations and decrease the need for support from the General Fund.

Future Issues

- Capital Facility Planning related to redevelopment and development that will occur as envisioned in the VCCV.
- Abandoned vehicles – exploring the possibility of moving the abandoned vehicle enforcement services from Code Enforcement to Parking Services, thereby placing all of the on-street parking enforcement in the hands of Parking Services and leaving the off-street code enforcement issues with the Code Enforcement Program.
- Outstanding and uncollected citation revenue; and
- ADA Revenue – we need to find a way to increase ADA Program revenue and decrease the program's dependence on the general fund; and
- Vehicle for Hire Revenue – we need to find a way to increase the Vehicle for Hire Regulation Program revenues and decrease the program's dependence on the general fund.



Parking Services Business Plan

Index

Section I: Divisional Plan	6
A. Vision:	6
B. Mission:	6
C. Organizational Values	6
D. Objectives & Priorities	7
E. Organization & Staff	7
F. Facilities / Assets	9
G. Key Customers	10
H. Guidance & Assumptions	10
I. Parking Manager's View of the Future	11
J. Financial Summary Data	12
K. Key Outcomes and Performance Measures	15
L. Sample cost to provide services	16
M. Progress in Efficiency, Effectiveness & Cost Savings	16
N. Continuity of Operations	16
O. Major Issues to address in the next two to three years	17
P. Issues, Analysis and Recommended Solutions	18
Q. Future Issues	33
Section II: Programs and Activities	34
Summary	34
LOB 1 Parking Operations Program	34
LOB 2: Parking Enforcement Program	35
LOB 3: Parking Administration Program	36
Section III: Supporting Data, Graphics and Charts	38
Attachment A. Survey Results	38
Attachment B. Detailed Planning Assumptions & Analysis	42

Release Notes

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Parking Services Business Plan

Section I: Divisional Plan

A. Vision:

We provide parking services, ADA compliance services, and vehicle for hire regulatory services to promote economic vitality and enhance community livability.

B. Mission:

We are an enterprise activity that provides competent professionals who:

- Work with the community to develop and enforce effective and innovative parking plans for our business districts and neighborhoods;
- Manage the business of parking and ADA compliance in a fiscally responsible way;
- Plan to meet the current and future parking needs of our community;
- Advocate for anti-discrimination as it relates to the Americans with Disabilities Act; and
- License and regulate taxi companies and chauffeurs.

C. Organizational Values

In Parking Services, we understand the important role parking plays in the day to day lives of the citizens of Vancouver. We will always measure our decisions, our actions, and ourselves against the City's operating principles of stewardship, fiscal accountability, customer service, integrity, respect, responsibility, cooperation, leadership, and reputation.



Parking Services Business Plan

D. Objectives & Priorities

Our top priorities over the next 2-6 years are to:

- Update our Parking Code by 2010
- Develop and implement parking management plans for parking districts
- Conduct parking utilization studies for both the on-street system and our off-street system and develop a plan to annually review a certain percent of the areas.
- Implement technology in an effort to improve options for payments and information for our customers.
- Adjust meter rates by 2010 to manage between the on-street and off-street parking systems so both systems work together to provide the best possible access opportunities for the city center patron (the person who shops, visits or recreates as defined by the Vancouver City Center Vision Plan).

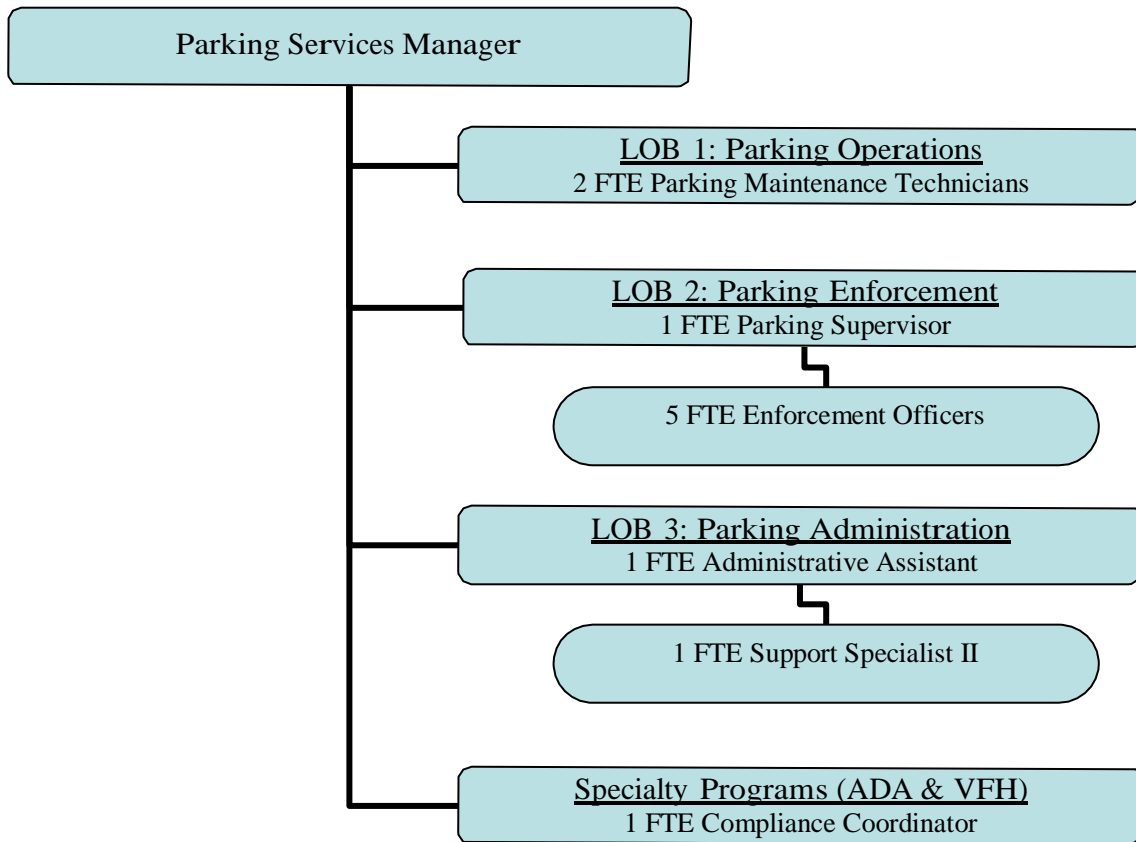
E. Organization & Staff

Name	Position	FTEs (management)	
Michael Jacobs	Parking Services Manager	1.0	(1.0)
LOB 1: Parking Administration	various	2.0	
LOB 2: Parking Operations	various	2.0	
LOB 3: Parking Enforcement	various	6.0	(1.0)
LOB 4: ADA Compliance	Compliance Coordinator	0.6	
LOB 5: Vehicle for Hire Regulation	Compliance Coordinator	0.4	
Total FTEs		12.0	
Total employees		12.0	
Management ratio (city goal: 1:7 or greater)		1:6	



Parking Services Business Plan

Organizational Chart





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F. Facilities / Assets

OFF-STREET PARKING STALL INVENTORY

Parking Services manages a total of 1,796 parking stalls in 4 public parking garages, 4 public parking surface lots, and 4 city employee garages/lots.

Lot #	Facility Name	Facility Location	Stalls*
Public Parking Garages			
5	Park 'n Go™ West Coast Bank	5 th & Broadway	233
9	Main Place	11 th & Main	198
10	Riverview Tower	9 th & Columbia	200
18	Park 'n Go™ Vancouver center	6 th & Columbia/Washington	750
Total Stalls			1,381
Public Parking Surface Lots			
1	Smith Tower Lot	5 th & Washington	31
2	Evergreen Lot	Evergreen & Broadway	64
11	Broadway Lot	11 th & Broadway	21
16	Washington Lot	3 rd & Washington	50
Total Stalls			166
City Employee Garages and Surface Lots			
7	City Hall Garage	13 th & C/Broadway	114
12	CVTV Surface Lot	Mill Plain & Broadway	10
14**	CSC Surface Lot	13 th & Broadway	34
20	Esther Short Surface Lot	6 th & Esther	91
Total Stalls			249

* Publicly Owned or Operated Parking Stalls including ADA access aisles & stalls

** Municipal Lot #14 was taken out of service in 2007 due to the sale of the building

ON-STREET PARKING STALL INVENTORY

Parking Services manages a total of 2,119 parking stalls in and around the Parking Meter Zone in downtown Vancouver.

Type of Stall	Short Term ⁽¹⁾	Med Term ⁽²⁾	Long Term ⁽³⁾	Total # of stalls
Meter	48	1,080	353	1,481
Pay Station		99		99
Monthly Pass			539	539
Total	48	1,179	892	2,119
	2.3%	55.6%	42.1%	

Source: City of Vancouver 2008 Parking Program "On-Street Municipal Parking Inventory" Report

Notes:

(1) Short-term includes all 15-minute and 30-minute time stays

(2) Med-term includes all 1-hour, 90-minute, 2-hour, and 3-hour time stays

(3) Long-term includes all 5-hour and 10-hour time stays

This inventory does not include marked or unmarked regulated stalls outside the meter zone, except for the monthly pass stalls.



Parking Services Business Plan

G. Key Customers

Our customers can be divided into three main groups, in priority order:

- a. City center patron: shoppers & visitors
- b. Commercial users: Business owners & their employees
- c. Residents

As defined by the Parking Policy Guidelines adopted by City Council and our Parking Advisory Committee in 2001, the key customer group is the city center patron. We will manage the available resources to provide the best parking service possible to the other groups, but city center patrons are our first priority.

In recent surveys (See Section III) conducted by both the city and downtown business groups, parking users of all type believe that shoppers and residents should have the top priority. The largest of the three surveys conducted in summer 2007 (388 respondents) consisted of 76% employees, 23% shoppers and 1% residents. This survey showed that 70% believed residents and 26% believed shoppers should have the top priority.

H. Guidance & Assumptions

As of January, 2008

Area Growth: The city is currently 49.5 square miles. Annexations are predicted to add approximately 3,229 acres by 2011 in the north and east areas.

Population Growth: Current population is 168,800 as of 2007. Population will grow at 1.4% per year for the next five years within existing city limits, for a population of 170,000. Annexations will add approximately 7,000 residents for a total population of 177,000 by 2011.

Service Levels: Existing service levels adequately meet most needs of the residents.

Council Guidance:

- a) Focus on your core missions and determine what is needed to operate at maximum efficiency while addressing key service issues. Reduce your dependence on the General Fund to the maximum degree practical. Be innovative in your approaches.
- b) Add new capacity only to meet existing standards in areas of geographic expansion or when directed as part of an economic development program
- c) Utilize Parking Policy Guidelines to guide decisions

City Manager Guidance:

- a) Reduce dependence on the General Fund;
- b) People Focused Development;
- c) Responsible Sustainability;
- d) Provide Brilliant Customer Service;
- e) Work with partners to develop a Capital Facility Plan;



Parking Services Business Plan

I. Parking Manager's View of the Future

A successful parking system must address two critical business aspects. First, current parking operations must be continually analyzed and updated in order to provide the best possible service to our customers and to ensure that we are implementing efficient and effective business practices. Second, capital facility planning must be addressed with our partners in Economic Development, Financial and Management Services, Community Planning, Development Review Services, Transportation Services, Transit Services, and others who play key roles in providing access into our urban and developing downtown.

Current Parking Operations

Parking Services current operations include the on-street system, off-street system, parking enforcement and administration and planning. In operating our business we must consistently strive to apply the best industry practices and provide the best customer service possible. Without the best services offered for our customers we will not be fulfilling our mission. As a business, we must consistently find efficiencies in our operations to keep our costs manageable. We must always be cognizant that we are using the public's money and we must be accountable in doing so. At the same time, we must address the system's rate structure to ensure that we have an adequate and reliable stream of revenue so that we can provide the services that our customers expect. While doing so, we must consistently remain flexible with the rates that we charge in an effort to balance the need for services with the market's ability to pay.

Capital Facility Planning

Vancouver is anticipating future growth and development in its downtown and waterfront areas. Based on policies and objectives recently adopted within the Vancouver Center City Vision Plan (VCCV), this growth will be much denser, urban and compact than current land uses in the area. Along with higher densities of commercial development will also come greater concentrations of residential development in downtown.

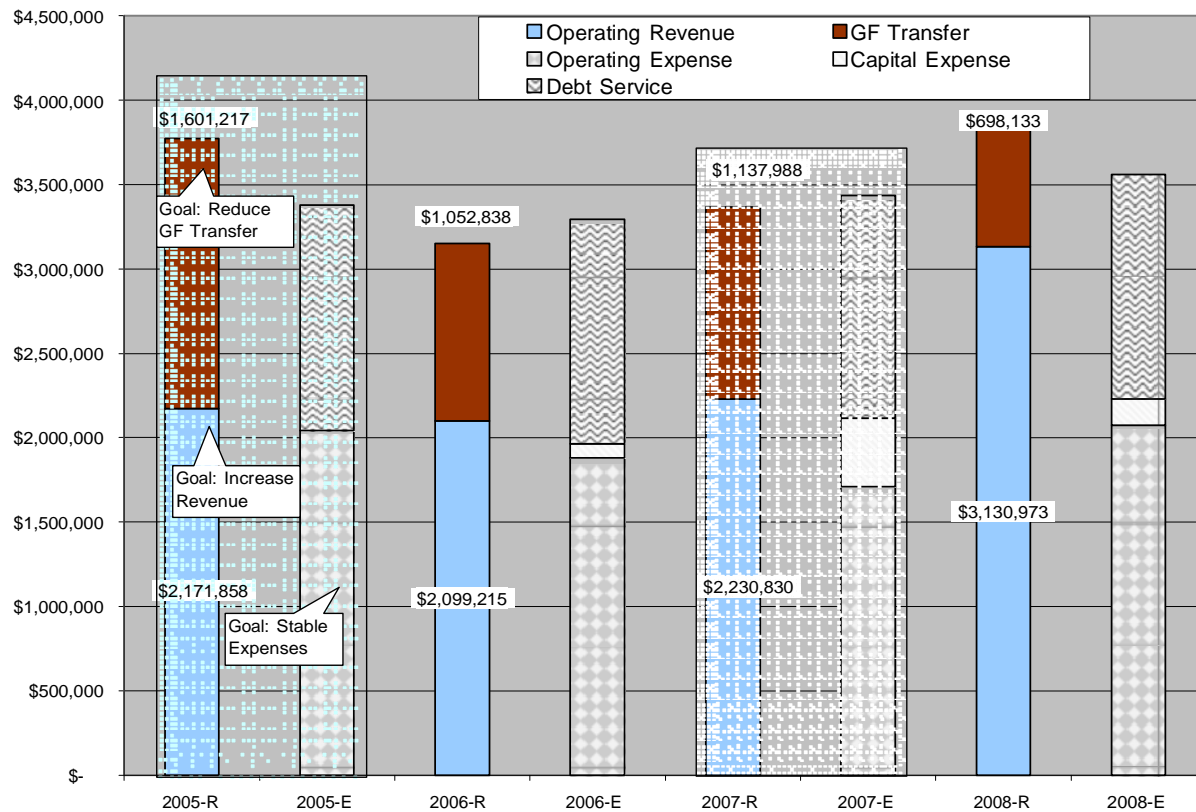
A key success factor underlying the feasibility of the VCCV will be access, vehicular and non-vehicular. As density increases, and vacant and underutilized land is converted to development, the cost of access (particularly vehicular access) will increase as surface parking (lower cost) transitions to structured parking (higher cost). Balancing or "right sizing" parking supply to other modes (transit, bike, walk, rideshare) will be a critical economic and financial challenge as the city moves to a new urban form.

Important note: Capital facility planning for parking has a broader scope than will be addressed in the Parking Services Business Plan. The development of the Capital Facility Plan will result from a collaborative effort involving our partners in the Community as well as our agency partners including, but not limited to, Economic Development, Financial and Management Services, Community Planning, Development Review Services, Transit Services, and Transportation Services and others who play key roles in providing access into our urban and developing downtown. It is our intent to complete the first draft of this plan in late 2009.



Parking Services Business Plan

J. Financial Summary Data



REVENUES

Financial Performance Overview

Program	2006 Earned Revenue	2007 Earned Revenue	2007 % of Earned Revenue	2007 % of Total Revenue ⁽¹⁾
Parking Meter Revenue	\$563,306	\$534,533	24%	16%
Parking Permit Revenue	\$826,656	\$860,005	39%	26%
Parking Citation Revenue	\$501,413	\$608,064	27%	18%
Event Parking Revenue	\$0	\$28,320	1%	1%
Other Revenue	\$103,840	\$173,715	8%	5%
ADA Compliance	\$104,000	\$26,193	1%	1%
Vehicle for Hire Regulation	\$0	\$0	0%	0%
Total Earned Revenue	\$2,099,215	\$2,230,829	100%	66%
Operating Revenue	\$2,099,215	\$2,230,829		66%
General Fund Transfer	\$1,052,838	\$1,137,988		34%
Parking Fund Reserve Transfer	\$141,142	\$67,979		



Parking Services Business Plan

Total	\$3,293,195	\$3,436,796	100%
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(1) Includes General Fund Support

EXPENSES

Program	<u>2006 Cost</u>	<u>2007 Cost</u>	<u>2007%of Program Cost</u>	<u>2007%of Total Cost</u>
Parking Administration				
Administration	\$768,764	\$538,005	100%	16%
Parking Operations				
Parking Lot Operations	\$557,193	\$1,014,024	43%	30%
Parking Lot Maintenance	\$48,647	\$42,990	2%	1%
Debt Service	\$1,328,253	\$1,322,629	55%	38%
Maintenance and Collections				
Parking Meter and Sign Maintenance	\$87,963	\$44,321	56%	1%
Parking Meter Coin Collection	\$48,321	\$35,122	44%	1%
Parking Enforcement				
Parking Enforcement	\$374,749	\$356,563	100%	10%
ADA Compliance				
ADA Title III Compliance	\$24,884	\$11,044	20%	<1%
ADA Volunteer Enforcement	\$50,510	\$29,796	53%	1%
ADA Title II Compliance	\$3,911	\$14,838	27%	<1%
Vehicle for Hire Regulation				
Vehicle for Hire Regulation	\$0	\$27,464	100%	1%
TOTAL - ALL PROGRAMS	\$3,293,195	\$3,436,796		100%

HISTORICAL REVENUES AND EXPENSES

- a. **Historical and projected Revenue From 2002 to 2008:** In 2002 Parking Services was created as a program within CMO. In 2005 Parking Services moved from a program within CMO to a Line of Business in DRS. The growth of the Parking Services revenue has been flexible. 2004 reflected a decrease in revenue due to the end of a development contract that had paid significant amounts of interest. 2006 reflected a decrease in revenue due to



Parking Services Business Plan

lower citation revenue. 2008 and beyond should see an increase in revenues due to increases in permit fees, meter rates, and parking fines.

<u>Year</u>	<u>Operating Revenue</u>	<u>% Increase from Previous Year</u>	<u>General Fund Support</u>	<u>% Increase from Previous Year</u>
2002	\$1,680,872	-	\$619,000	-
2003	\$2,194,267	31%	\$184,960	-70%
2004	\$1,970,902	-10%	\$941,233	409%
2005	\$2,171,858	10%	\$1,601,217	70%
2006	\$2,099,215	-3%	\$1,052,838	-34%
2007	\$2,230,829	6%	\$1,137,988	8%
2008	\$3,130,973	40%	\$698,133	-39%

Source: Oracle Standard Financial Report "COV – Funds Available Analysis Report (Revenues)"

Note: Projected Future Revenue is italicized (general fund support is only an initial estimate)

- b. **Historical and projected Expenses From 2002 to 2008:** In 2002 Parking Services was created as a program within CMO. In 2005 Parking Services moved from a program within CMO to a Line of Business in DRS. The years 2002 through 2005 constituted tremendous growth in the operating budget for the program due to 1) increasing debt service with the introduction of new garage facilities; 2) Program operational increases due to increased demand for parking services; and 3) increased cost allocation from City Departments to pay for both direct and indirect services.

<u>Year</u>	<u>Operating Expense</u>	<u>% Increase from Previous Year</u>	<u>Capital Expense</u>	<u>Debt Service</u>	<u>% Increase from Previous Year</u>
2002	\$735,930	-	\$19,691	\$448,783	-
2003	\$1,044,919	42%	\$59,627	\$1,376,401	207%
2004	\$1,303,779	25%	\$66,217	\$1,377,914	-<1%
2005	\$2,043,854	57%	\$0	\$1,332,982	-3%
2006	\$1,880,732	-8%	\$84,310	\$1,328,154	-<1%
2007	\$1,709,265	-9%	\$404,903 ⁽¹⁾	\$1,322,629	-<1%
2008	\$2,074,463 ⁽²⁾	21%	\$154,954	\$1,330,186	+1%

(1) Purchased new electronic single space meters and multi-space parking pay stations

(2) Increase due to system enhancements such as staffing and technology.

Source: Oracle Standard Financial Report "COV – Funds Available Analysis Report"

Note: Projected Future Expense is italicized



Parking Services Business Plan

K. Key Outcomes and Performance Measures

Special Note on performance measures: For some of our measures of success, we use financial performance of operations (meters and permits) to represent level of use by people who follow the program guidance. We use enforcement revenue (from fines and citations) to represent the level of non-compliance with users. Our business should be a balance of operations and enforcement revenue; in an ideal situation we will see increasing revenue and utilization from operations, and decreasing revenue and citations from enforcement. Since this is an enterprise fund, we also need to constantly strive to keep expenses low while maintaining sufficient revenue to cover current expenses and future capital requirements.

Outcomes & Key Performance Indicators	Goal	2006	2007	Analysis and Change
We operate our On-Street and Off-Street Parking Systems effectively				
Operating cost per stall Off street	< \$300	\$281	\$273	Expenses related to meter service & repair, cash collection, cleaning, security, enforcement
Operating revenue per stall Off street	> \$500	\$506	\$498	Added Lot #16 back into inventory
Operating cost per stall On street	< \$300	\$224	\$267	Expenses related to meter service, repair, cash collection
Operating revenue per stall On street	> \$500	\$517	\$428	2006 revenue includes citations in the neighborhoods; 2007 revenue does not
We operate a sustainable business				
Annual change in parking system operating revenue	≥ 5%	-6.3%	+6%	
General Fund Support – reduction in support allocation	Reduce by 5%	1.05 M	1.1M	We want to consistently reduce this until there is no support
Percent of revenue that is support from General Fund	0%	33%	34%	
Annual savings to Capital fund	5%	\$0	\$0	Need to begin saving for capital upgrades and equipment replacement
Administration cost as a percent of total expenses	≤ 33%	39%	25%	
We operate an effective residential parking enforcement program				
Total Parking Hotline calls	workload	1,010	1,072	This is a representation of the level of need in the community
Total residential citations issued	workload	1,311	1,981	



Parking Services Business Plan

L. Sample cost to provide services

	<u>2006</u>	<u>2007</u>
Percent of fines for parking actually collected:	n/a	64%
Annual operating cost per on-street metered parking stall:	\$224	\$267
Annual operating cost per off-street parking stall:	\$281	\$273

M. Progress in Efficiency, Effectiveness & Cost Savings

As a part of our day to day operations, we continuously look for efficiencies in the way we provide our services to our customers and in the dollars that we spend. We have recently implemented some organizational and programmatic changes that will, over the next several years, begin to show measurable efficiencies. A few examples of efficiencies recently gained or that will be realized in the near future include:

Sustainability – new lighting fixtures that are more energy efficient will be installed in garage facilities for an initial investment of \$XXX we will see \$xxx in savings annually. For long term energy savings, we are exploring the possibility of using alternative energy vehicles to replace our traditional parking enforcement scooters and other vehicles.

Administrative Processes – The District Court citation appeal process and financial reporting process has been improved and streamlined, resulting in a higher percentage of revenue recovery on appeals upheld by District Court.

Technology – The implementation of PowerPark Flex citation module has allowed us to manage all of the parking citation information on one system rather than on several systems, thereby providing more efficient reporting processes and more efficient use of staff time.

Parking Enforcement – Revised enforcement coverage schedules were implemented, which provided for more consistent enforcement coverage during regulated hours. This generates more turn over for local businesses and enhances revenue.

N. Continuity of Operations

The city must be able to maintain essential operations during a disaster.

1. What major functions are essential for us to maintain or re-establish in case of a disaster?

Parking management and enforcement is a low priority activity during the initial response to a community emergency, but making the structures available for contingencies is a high priority.

2. What personnel or positions are essential to emergency operations?

None in the initial phase but during recovery the Parking Manager will be important; the city owns the structures and has complete access to utilize them as needed.



Parking Services Business Plan

3. Where do I find our updated emergency procedures?

None are required except contact information for the Parking manager and his staff, which is available with the Development Review Services (DRS) Manager.

O. Major Issues to address in the next two to three years

Issue 1: Recent organizational changes have addressed several programmatic issues however our structure and methods of service delivery have not been modified to reflect the organizational changes already implemented.

Issue 2: The current parking meter rate structure does not support the program's goals (managing between on-street and off-street parking systems) and is not sufficient to help cover the cost of parking garage debt service.

Issue 3 (In Progress): We need to find efficiencies in order to keep our costs under control.

Issue 4: Update our on-street parking system to reflect recent and planned changes in development as well as increased parking demand, while maximizing the potential utilization of our assets.

Issue 5: The current city parking code has been amended many times over the years and now contains many conflicting and confusing requirements that frustrate citizens and add to the difficulty of enforcement.

Issue 6 (In Progress): We need to keep up with technological advances to improve our operations without letting those advances overwhelm us.



Parking Services Business Plan

P. Issues, Analysis and Recommended Solutions

Issue 1: Recent organizational changes have addressed several programmatic issues however our structure and methods of service delivery have not been modified to reflect the organizational changes already implemented.

Discussion:

Off-Street Operations

1.1 In 2002 the City reorganized all of the parking programs into one organization and hired a new Parking Manager. Since that time additional staff positions have been created and hired to keep up with the demand for our services. One area that has not received additional staffing resources is the off-street operations. Changing technology, increased demand for event services, and planned implementation of access control equipment have all added to the need to have a program coordinator oversee the day to day operations of the off-street program as well as additional staffing for booth attendants and event workers. As noted in issue #3 below we are considering the possibility of outsourcing parts of our program, including the off-street garage/lot operations. If we decide not to contract out our garage operations then we would need to hire all of the positions internally. If we decide to contract out the operations of our garages then the private contractor can hire the event workers, booth attendants, etc. and we would only need to hire an off-street program coordinator position. Doing so will improve the Parking Manager's ability to address issues such as policy development, strategic planning, marketing, analytical work, and operational reporting as well as improving communication and cooperation with the community and agency partners.

Organizational Structure

1.2 In 2007, the parking services program's organizational structure was adjusted from its original structure implemented at program inception in 2002. However, the original structure still forms the basis for budgeting and financial/operational reporting. The budgeting and reporting structure needs to be updated to reflect the current organizational structure. When Parking Services became a single enterprise program in 2002, a structure was developed that was appropriate at the time. Since 2002 the following programs have been tracked, both for operational performance as well as budgeting and financial reporting: Parking Lot Operations, Parking Lot Maintenance, Parking Meter and Sign Maintenance, Parking Meter Coin Collections, Parking Enforcement, and Parking Administration. In 2007 a more streamlined organizational structure was adopted. The new organizational structure utilizes the following programs: On-Street Parking, Off-Street Parking, and Parking Administration and Planning. Managing both the off-street and the on-street programs includes the operation, maintenance, enforcement, revenue control, and access control for each system. Therefore, our financial/organizational reporting structure needs to be adjusted.



Parking Services Business Plan

Solution 1 - Maintain the status quo.

Solution 2 - Contract out all of the operations of our off-street parking program and add a position to coordinate all of the off-street operations, monitor the contract, and events.

Solution 3 - Hire additional staff to operate our off-street parking program. Such positions would include a supervisor, event workers, and booth attendants.

Solution 4 – Update our budget and financial/operational reporting to reflect our current organizational structure.

Recommended Solution: **Solutions 2 and 4**

Analysis: A two part analysis is presented for this issue.

Part I: This analysis hinges on two important points. First, we are preparing to install access control equipment in the Park 'n Go™ Vancouvercenter Garage; and second, the City is planning for additional parking facilities, such as Riverwest, which will certainly have access control equipment. For these reasons, efficiencies would be created by contracting out the operations of our off-street program (see issue 3 below). A private company could hire and supervise the booth attendants, event workers, permit sales representatives, etc. The City would only need to hire an Off-Street Program Coordinator (Program Coordinator II Position), who would be responsible for overseeing the day to day coordination of the off-street parking system, including contract oversight, conducting off-street parking utilization and rate studies; event management (meeting with the contractor and other event staff to determine and plan for which events need to be managed), and working with the Parking Manager to coordinate with other city departments regarding capital facility planning. The cost for the position would be \$85,000 in 2009 and \$65,000 annually beginning in 2010. New revenue generated either through increased rates on parking meters, permits, and/or parking fines or by expanding the parking meter zone would be used to pay for this position. We would also look at the possibility of sharing this position with other programs within Parking Services or DRS.

Part II Update our budget and financial/operational reporting to reflect our current organizational structure. The new structure will allow administrative staff to simplify our financial organization numbers thereby allowing for more cost savings in our inter-fund support charges. The charges allocated to our Parking Services Program from other city departments, to a significant extent, depend upon the number of program organizational numbers used in our program. We can create efficiencies both in our allocated costs, and in our ability to do financial/operational analysis by reducing and simplifying the structure.



Parking Services Business Plan

Immediate

- Secure through the 2009-2010 budget request a new Program Coordinator II position to be responsible for coordinating and overseeing the day to day operations of the off-street parking system, including contract oversight, conducting the off-street parking utilization studies; event management, and working with the Parking Manager to develop Parking Management Plans for both business and residential parking districts.
- Re-organize the budget structure through the 2009-2010 budget cycle to implement a new 'org' structure.

2009

- Recruit, hire, and train a new Program Coordinator II position.
- Implement the new 'org' structure as determined in the 2009-2010 budget cycle.



Parking Services Business Plan

Issue 2: The current parking meter rate structure does not support the program's goals (managing between on-street and off-street parking systems) and is not sufficient to help cover the cost of parking garage debt service.

Discussion:

Managing Parking Supply

4.1 The current parking meter rate structure does not support the program's supply management goals. A successful parking program manages between on-street and off-street parking systems in a way that both systems work together in an effort to provide the best access opportunities for customers (shoppers and visitors are our priority customers). This includes the cost of parking permits, both on and off-street, the cost of parking at a meter in both the on-and the off-street systems, as well as the cost of a parking fine, which plays a key role in modifying behavior in an effort to get people to park in the appropriate manners. For instance, parking meter rates that are very low in the on-street system do not encourage employees to move into off-street facilities, so that the short-term parking stalls can be available for customers. While the city historically has not set rates in a way that allows both systems to work mutually in an effort to improve access opportunities for customers, adjustments have already been made to the parking permits and parking fines in an effort to remedy this. Further adjustments to the parking meter rates are needed in order to help create a balance between the on and off-street parking systems, all in an effort to create access opportunities for our priority customers.

Garage Debt Service

4.2 The current parking meter rate structure is not sufficient to cover the cost of parking garage debt service. Parking rates have historically not been high enough to pay for the parking debt service on three garages. In 2006, over \$1M was required from the General Fund in order to pay for the debt service on the Main Place Parking Garage, Park 'n Go™ West Coast Bank Garage, and the Park 'n Go™ Vancouvercenter Garage. The total debt service, including principal and interest for 2006 was more than \$1.3M. The parking garage debt service will not be covered by the revenue collected solely from the operations of the garages until the off-street rates are significantly higher (i.e. – more than the current local market can bear), Therefore, parking revenue from citations as well as meters must be used to help pay for the debt service. While it is expected that the Parking Fund may never be able to absorb the full cost of the program's debt service without the assistance of the general fund, it is imperative that we reduce the need for the general fund as much as possible so the general fund monies can be used more for basic services such as police and fire protection. All revenues collected in the Parking Services Program are required to be put back into the program and any excess revenue from the on-street system is intended to be used to help pay for off-street facilities. While parking permit rates (except for city employee permit rates) and parking fines have been increased to a market level, the parking meter rates are not at a market level, even with the small increase approved in 2007. The current rate of 50¢ per hour is on the low end of the scale when compared to what other similarly sized cities in the



Parking Services Business Plan

Pacific Northwest are charging. The City does have some more room to increase meter rates, and there is no evidence that predicts that such increases will adversely impact downtown customers (shoppers and visitors).

Solution 1: Status quo – keep the current parking meter rate structure;

Solution 2: Adjust the meter rates to 60¢ in 2009 and to 75¢ in 2010, consistent with what other similarly sized cities in the Pacific Northwest charge per hour for metered on-street parking.

Solution 3: Review and adjust the parking meter rates every three to five years to keep up with CPI.

Solution 4: Work with Human Resources Department to negotiate market rate city employee permit rates.

Recommended Solution: **Solutions 2, 3, and 4**

Analysis: Parking behavior can be controlled by two things, rates charged and fines imposed. While no increase in fines or rates is popular, the community understands the need for the program to reduce the reliance on the general fund and to help move employees from the on-street system to the off-street system or to the periphery of the on-street system. Parking meter rate increases were proposed and approved in 2007, although at a lower amount than recommended by staff, due to concerns from the community. It is estimated that the parking meter increase approved in 2007 could generate more than \$400,000 in additional revenues. The implementation of solution 2 above could increase meter revenues by approximately \$500,000 by 2010. Such rate increases could be used for baseline budget increases and system management improvements but could make a larger impact on debt service.

Immediate

- Work with the Parking Advisory Committee and the business community to propose parking meter rate increases to 60¢ per hour to become effective in 2009.
- Review and recommend CPI adjustments to parking permit rates.
- Work with HR Department to negotiate city employee permit rates.

2009

- Work with the Parking Advisory Committee and the business community to propose parking meter rate increases to 75¢ per hour to become effective in 2010.
- Review and recommend CPI adjustments to parking permit rates.
- Implement new city employee permit rates.

2010

- Review and recommend adjustments to parking meter rates.
- Review and recommend CPI adjustments to parking permit rates.



Parking Services Business Plan

Issue 3 (In Progress): We need to find efficiencies in order to keep our costs under control.

Discussion:

Inter-Fund Costs

3.1 In 2002 the City reorganized all of the parking programs into one organization and hired a new Parking Manager to manage the new enterprise program. In approximately 2003 the City began a new system of allocating overhead and support costs out to all departments and enterprise funds. The cost allocation process used by FMS is complicated and costs Parking Services approximately 63% of its administrative budget (2007 figures). These costs in Parking Administration then get allocated out to the Parking Services programs that generate revenue so that each program can determine its cost recovery. The inter-fund charges consist of both direct service charges, such as Customer Service support for cashiering and answering phone calls, and indirect support from departments in the City, such as Human Resources, Media Services, Information Technology, etc. The Parking Services Program needs to find efficiencies in how it is being allocated inter-fund costs.

Private Sector Partnerships

3.2 We need to find a balance between what the city is willing to manage and what we can allow the private sector to manage in order to find efficiencies in operating costs. Currently, the off-street maintenance for three garages is contracted out to three separate contractors and a small function of our Park 'n Go™ Vancouvercenter Garage operations has been contracted out to one contractor. City staff is responsible for the remaining maintenance and operational functions. Increased demands for parking services are creating a real strain on our ability to meet our goals and keep up with the increasing workload. Before deciding to increase the size of our staff, we must look to the private sector to see if a private company can operate parts of our program more efficiently than we can. The increased demands for parking services are impacting our program in two real ways. First, the increased activity in downtown in the on-street system has created a need for us to make a determination as to whether the city or the private sector can most efficiently operate our meter maintenance and/or revenue collection programs. Second, the increased demands on our parking garages along with the anticipated future parking garage expansions, requires us to make a determination as to whether the city or the private sector can most efficiently operate our garages and lots. Pursuant to the City Attorney's Office advice, privatizing on-street parking enforcement is not authorized by the State of Washington, therefore this program was not considered.

Customer Service Staffing

3.3 Prior to the creation of Parking Services in 2002, FMS Customer Service was set up to receipt payments for parking citations, sell parking permits, and do a number of other tasks for Parking Services. Currently, FMS Customer Service provides a number of direct services to our program, such as receipting payments, answering telephone calls regarding parking citations and permits, responding to parking mail (regarding citations



Parking Services Business Plan

and permits), selling parking permits, etc. This arrangement costs Parking Services not only for the direct service provided but for our portion of the Customer Service overhead costs. As demand for parking services has increased in the last six years, so has the workload for the Customer Service Representatives who perform these functions (specifically functions other than receipting payments). We need to analyze whether or not we can create efficiencies by performing some of these services within the Parking Services Program, or whether it is more efficient to continue to contract with FMS to provide these services.

Process Efficiencies

- 3.4 As a part of our day to day operations, we continuously look for efficiencies in the way we provide our services to our customers and in the dollars that we spend. Because we have recently made some organizational changes that included a new Administrative Assistant position as well as a new Parking Supervisor, we have an opportunity to leverage more efficiency in our programs. One example in the area of parking administration is our citation appeal process. While the process has been improved in the last few years, it is not yet working as efficiently as it can. The Administrative Assistant will be able to streamline the process that will allow us to provide better service to our customers and allow us to meet the District Court requirements. The Parking Supervisor will be able to implement new performance measures, in particular with the Parking Enforcement workgroup, which will increase the amount of active enforcement time, thereby increasing our ability to increase parking turnover but also should allow us to improve our citation revenue. Beyond these examples, we will continue to streamline processes. We will also work to identify and implement program efficiencies.

Solution Chosen:

- 3.1 Work with FMS to find ways to decrease inter-fund allocated charges so they are more proportional to our budget and reorganize the parking organizational structure by decreasing the number of budget strings used to track financial data (see issue #1 above).
- 3.2 Prepare and release a 'request for proposals' for three parts of our business, including single-space parking meter revenue collection, maintenance on the city's single-space parking meters, and the operations of the city's parking garages and lots. Analyze acceptable proposals and potentially prepare a contract for services.
- 3.3 Work with FMS to determine efficiencies created by the possibility of moving some procedures over to the Parking Services Administration Program from the Customer Service Representatives.
- 3.4 Streamline administrative processes, implement workgroup performance standards in parking enforcement and maintenance, and identify additional program efficiencies.

Status Update:

In September 2007 a 'request for proposals' (RFP) was written and released to the public for three parking services that we provide, including single-space parking meter revenue collection,



Parking Services Business Plan

maintenance on the city's single-space parking meters, and the operations of the city's parking garages and lots. The RFP allowed companies to make proposals for one or more of the three services. Four proposals were received. After the first round of analysis, a decision was made to not contract out for the revenue collection and parking meter maintenance services because the city was able to provide those services more efficiently. City staff continues to analyze the last service; the operation of the city's parking garages and lots.

Immediate

- Finalize the analysis on privatizing the operation of the city's parking garages and lots and determine if it is more efficient to allow the private sector to operate the facilities.
- Implement the on-line citation payment program and work with FMS Customer Service to actualize savings due to a reduced number of customer visits.
- Work with FMS to determine a new 'org' structure in an effort to reduce the amount of indirect service charges.
- Streamline the parking citation appeal process.
- Identify additional process streamlining opportunities and efficiencies.
- Implement workgroup performance standards for parking enforcement and maintenance.
- Analyze the administrative workload levels to determine how much, if any, of the administrative work we are contracting to FMS Customer Service can be done by Parking Services staff.

2009

- Continue to analyze the administrative workload levels to determine how much, if any, of the administrative work we are contracting to FMS Customer Service can be done by Parking Services staff.
- Continue to monitor performance standards for individual workgroups.
- Implement additional process streamlining opportunities and efficiencies.

2010

- Continue to work with Customer Service to find ways to automate payments whenever possible in order to reduce the amount of direct service charges to our programs.



Parking Services Business Plan

Issue 4: We need to update our on-street parking system to reflect recent and planned changes in development as well as increased parking demand, while maximizing the potential utilization of our assets.

Discussion:

Parking Allocation

- 4.1 The allocation of the on-street parking stalls needs to be reviewed and updated to reflect recent and planned changes in development. On-street parking is regulated in an urban area in order to facilitate access into the area and to ensure turnover on the parking stalls so that customers have access to retail and other needs. Parking is regulated within the parking meter zone by allocating both the type of parking allowed (metered, permit, signed, etc.) and time stays allowed (15-minute, 1-hour, 5-hour, etc.). City Council has authorized the City Manager, or designee, to change the allocation of the regulated parking, within certain parameters, so that the City can be more responsive to our customers. Certain areas within the parking meters zone currently are underutilized and need to be adjusted.

Parking Management Districts

- 4.2 We need to plan for the future of our on-street parking system. The current system of parking zones, as identified in VMC 9.68.022, were originally created in 1980 and most recently updated in 1990. While the zones identified were appropriate at the time, they are not necessarily consistent with the VCCV and need to be replaced with Parking Management Districts, which will be based on land use and parking patterns.

Parking Management Plans

- 4.3 Parking Management Plans need to be adopted to support the operation of the parking program within each district. In 2007 City Council authorized the City Manager, or designee, to change the allocation of the regulated parking, within certain parameters, so that the City can be more responsive to our customers. What is missing is a coordinated plan that identifies certain areas of similar parking habits and needs, and sets pre-determined parking regulatory formula that works best for that area.

Parking Meter Zone

- 4.4 To regulate parking with the use of parking meters, Washington law requires that the City Council determine the boundary of a 'meter zone' as defined in the Model Traffic Ordinance. City Council first created a parking meter zone with the adoption of VMC 9.68.020 in 1948. The meter zone boundary has been adjusted since that time but currently does not include the urban areas west of Franklin Street or South of Sixth Street. In 2004 a parking study was completed due to increased activity around the Vancouver Convention Center and the Clark County Public Service Center and Courthouse. The data suggests that the time is now to increase the size of the parking meter zone to include both areas. Many of the areas outside the current parking meter zone south of Mill Plain Boulevard, east of the railroad, west of I-5 and north of the river indicate occupancy rates at or above 85%, triggering the need to look at parking



Parking Services Business Plan

regulation in those areas. Parking regulation in this area could potentially generate as much as \$200,000 per year in revenue in addition to ensuring turnover.

Solution 1: Maintain the status quo.

Solution 2: Replace the current parking zones, as established in Vancouver Municipal Code with Parking Management Districts.

Solution 3: Develop and implement Parking Management Plans.

Solution 4: Develop a plan and make recommendations to City Council to increase the size of the parking meter zone.

Recommended Solution: **Solutions 2, 3 and 4.**

Analysis:

The Parking Management Districts would be modeled after the districts in the Vancouver City Center Vision Plan and would identify areas of similar parking patterns based on land use. Staff and the Parking Advisory Committee have identified four Commercial Parking Districts in the downtown area (Government Parking District, Central City Parking District, Event Parking District, and Columbia West Renaissance Parking District), two Residential Parking Districts (Hough Neighborhood Parking District and Arnada Neighborhood Parking District), and two Commercial Parking Districts outside of the downtown core (Uptown Village and Columbia Shores).

Parking Management Plans will need to be specific enough to address known parking and access constraints with immediate to near-term improvements. This will assure on-going improvements in access opportunities for patrons, employees and residents of the business district. The plan will also need to be flexible enough to provide the City and area stakeholders with mid and long-term solutions (and decision-making guidelines and triggers) to assure that parking management strategies and programs are implemented in a manner that best serves the unique and changing nature of the business district. The cost for developing a Parking Management Plan is approximately \$20,000 per plan.

Any increase to the Parking Meter Zone would need to include the areas around and behind the Clark County Public Service Center and Courthouse and the area around the Vancouver Convention Center.

Immediate

- Work with the Parking Advisory Committee to finalize the boundaries of the Parking Management Districts
- Update the parking utilization studies in the Government Parking District and the Central City Parking District.
- Implement the Parking Management Plan for the Uptown Village Parking District.



Parking Services Business Plan

- Begin working with the Hough and Arnada Neighborhoods to update boundaries for the Residential Parking Districts.
- Work with the Parking Advisory Committee to determine the boundaries of an expanded parking meter zone, including working with a committee of community stakeholders to determine the best way to allocate the regulated parking within the new boundaries.

2009

- Complete the Parking Management Plans for the Government Parking District and the Central City Parking District. This will require extensive work with a community planning committee and the Parking Advisory Committee.
- Implement changes to the Hough and Arnada Neighborhood Residential Parking Districts.
- Begin parking utilization studies for the Event Parking District and the Columbia Shores Parking District.
- Implement the new parking meter zone boundaries and the new parking regulation within the new boundaries.

2010

- Complete the Parking Management Plan for the Event Parking District. This will require extensive work with a community planning committee and the Parking Advisory Committee.



Parking Services Business Plan

Issue 5: The current city parking code has been amended many times over the years and now contains many conflicting and confusing requirements that frustrate citizens and add to the difficulty of enforcement.

Discussion:

Current parking codes have evolved over 20 years of patchwork changes addressing individual issues. They are often vague, conflicting, outdated, and confusing to both citizens and city staff charged with the responsibility of enforcement. Clear, concise, and current regulations and codes are necessary in order to enforce for parking turnover and safety.

The State of Washington has developed a model traffic ordinance (MTO) to assist cities in writing or rewriting their traffic code; the purpose is to

“encourage highway safety and uniform traffic laws by authorizing the department of licensing to adopt a comprehensive compilation of sound, uniform traffic laws to serve as a guide which local authorities may adopt by reference or any part thereof, including all future amendments or additions thereto. Any local authority which adopts this chapter by reference may at any time exclude any section or sections from this chapter which it does not desire to include in its local traffic ordinance. This chapter is not intended to deny any local authority its legislative power, but rather to enhance safe and efficient movement of traffic throughout the state by having current, uniform traffic laws available.”

WAC 308.330.005

Consistency between the Vancouver Municipal Code, WAC Model Traffic Ordinance, and the Revised Codes of Washington would significantly increase the clarity of our parking regulations. This would improve both citizens' ability to understand and comply as well as our ability to enforce more effectively.

A complete repeal and rewrite of the parking codes (see Attachment 1 for a list of Chapters in Title 9 impacted) is necessary to achieve three key goals:

- a. Provide staff with the flexibility needed to respond to changes in parking requirements and needs of customers in downtown with relation to loading zones, construction zones, delivery vehicles, taxi zones, residential parking, angle parking, carpool parking, and shared vehicle parking, etc;
- b. Organize the codes in a logical order so they are easier to locate and read; Increase clarity of the requirements for citizens and staff.
- c. Align the Vancouver Municipal Code with the State of Washington Model Traffic Ordinance and with the Revised Codes of Washington to resolve any existing conflicts.

Solution 1: Maintain the status quo.

Solution 2: Prioritize required changes and work on this over the next 1-2 years within available Parking staff time and in consultation with Transportation and the City Attorney's



Parking Services Business Plan

office as time allows and once the new codes are adopted, set up a process to review and adjust on a biennial schedule.

Solution 3: Hire a contracted resource (consultant or agency) to complete the rewrite and conduct initial legal reviews. This would take an estimated eight months (including contract management) and cost an estimated \$20,000.

Recommended Solution: **Solution 2**

Analysis:

Rewriting, organizing, and comparing the codes will be a significant project that will need to include staff from the Parking Services Program and the City Attorney's Office. The Parking Manager has already devoted more than 240 hours toward creating an outline of the new code structure. The project would take approximately six months with one part-time experienced and dedicated staff person in Parking Services and require from \$5,000 to \$6,000 in legal consultation fees. Significant public input will be required.

Immediate:

- Work with the City Attorney's office and the Transportation Department to update and organize the current Vancouver Municipal Codes found in Title 9 – Traffic and related to parking regulations; and the adoptions by reference of the State of Washington's Model Traffic Ordinance.
- Work with the City Attorney's office to compare Title 9 of the Vancouver Municipal Codes to the State of Washington's Model Traffic Ordinance and the Revised Codes of Washington to ensure there are no conflicting parking regulations.
- Work with business associations, neighborhood associations, and the Parking Advisory Committee to adopt regulations that will help Parking Enforcement contribute to the economic vitality of downtown and benefit the quality of life in our neighborhoods.

2009

- Work with business associations and neighborhood associations to help educate them on how the parking regulations can contribute to the economic vitality of downtown and benefit the quality of life in our neighborhoods.

2010

- Set up a biennial process to review and recommend updates to the parking codes.



Parking Services Business Plan

Issue 6: We need to keep up with technological advances to improve our operations and customer service without letting the technology overwhelm us.

Discussion:

PowerPark Flex

6.1 The recently purchased PowerPark Flex parking software system has not yet been fully implemented. Only the parking citation piece of the PowerPark Flex software system is operational, effective January 2007. Elements of T2 PowerPark Flex that have not been fully installed and made operational include:

- Integration with Oracle and Hansen Financial systems to the degree manual reporting by finance personnel can be terminated
- Activation of permit manager to allow annual static “cling” permits to replace the monthly manual permitting process.
- Web payment integration
- Event Management to manage the meter hood program.

Electronic Single Space Parking Meters

6.2 The newly purchased and installed electronic on-street parking meters allow the City to develop revenue control and audit procedures. Parking meter revenues have been steadily increasing due to rate increases approved in 2007. More revenue means more coins being inserted into the parking meters, thereby increasing the need for collection frequency and amounts. The City will need to implement revenue control procedures, which will both protect our staff and our revenue.

Multi Space Parking Pay Stations

6.3 Multi-space parking pay stations are the most recent advance in the parking meter industry and we should be continually analyzing ways in which we can take advantage of this technology. The city currently owns and operates 14 pay stations in our on-street system and 10 pay stations in our off-street system. Pay stations provide a number of benefits to both our customers and to the City. Benefits include an improved streetscape, sustainable power (solar power), more payment options for customers, etc.

On-Line Parking Services

6.4 Currently, parking customers must pay for permits and citations and get parking information either in person, by going to the Customer Service Counter at the Esther Short Building, by mail, or by phone. Many customers prefer to get information, purchase or renew permits, and pay for citations on-line. Parking Services needs to improve and maintain its web site. Having a well-maintained web site will provide better information to customers regarding parking options, how to pay a parking ticket, and parking policies under consideration, etc. Website support will be critical as the Parking Program moves toward allowing customers the ability to pay for parking tickets and parking permits on-line, which will reduce the number of customer visits to the customer service department.



Parking Services Business Plan

Solution 1: Maintain the status quo.

Solution 2: Continue to implement the PowerPark Flex system with regard to parking permits, parking events, and on-line services.

Solution 3: Implement revenue control and auditing procedures with the installation of the newer electronic single-space parking meters or the multi-space parking pay stations.

Solution 4: Whenever possible, and cost effective, replace single-space meters with multi-space parking pay stations.

Solution 5: Coordinate efforts with departments including Media Services, FMS, and Information Technology to improve the Parking Services web site to include more information on parking options, payment methods and options for customer feedback. Assign the new Administrative Assistant the duties of maintaining current and accurate data on the website.

Recommended Solution: **Solutions 2, 3, 4 and 5**

Immediate

- Work with Media Service and IT Departments to improve the Parking Services website with information for customers such as enhanced parking facility maps, rates, and other pertinent information.
- Work with T2 Systems, Inc. and the City's IT Department to implement on-line parking citation payment options for customers wanting to utilize on-line options.
- Work with the Information Technology Department to determine when they can support completing the installation of T2 Powerpark Flex.
- In coordination with the City's internal auditor, MacKay Meters, and Parking staff, develop and implement new revenue control procedures for auditing the new electronic single-space parking meters.

2009

- Work with T2 Systems, Inc. and the City's IT Department to implement on-line parking purchase and renewal options for customers wanting to utilize on-line options.
- Work with Media Services and IT Departments to improve the Parking Services website with enhanced information about the on-street parking system.
- Use the data received through the revenue control and auditing procedures to assist in preparing Parking Management Plans. Data from the meters can assist staff in determining whether or not the parking meter allocation is appropriate or should be adjusted.
- Continue to analyze and take advantage of opportunities to install the new multi-space parking pay stations whenever possible.

2010

- Continue to work with media Service and IT Departments to improve the Parking Services website with enhanced information about the on-street parking system.



Parking Services Business Plan

- Continue to use the data collected from the single-space parking meters for revenue control and planning purposes.
- Continue to analyze and take advantage of opportunities to install the new multi-space parking pay stations whenever possible.

Q. Future Issues

- Capital Facility Planning related to redevelopment and development that will occur as envisioned in the VCCV.
- Abandoned vehicles – exploring the possibility of moving the abandoned vehicle enforcement services from Code Enforcement to Parking Services, thereby placing all of the on-street parking enforcement in the hands of Parking Services and leaving the off-street code enforcement issues with the Code Enforcement Program.
- ADA Revenue – we need to find a way to increase ADA Program revenue and decrease the program's dependence on the general fund.
- Vehicle for Hire Revenue – we need to find a way to increase the Vehicle for Hire Regulation Program revenues and decrease the program's dependence on the general fund.



Parking Services Business Plan

Section II: Programs and Activities

Summary

Parking Services currently consists of three programs and a specialized activity. Details about each program and activity are listed here for easy reference.

LOB 1 Parking Operations Program

- Off-street operations and maintenance
- On-street operations and maintenance
- Revenue Collection

Outcomes and Performance Measures	Goal	2006 Actual	2007 Actual	Change & Remarks
Outcome 1: We provide responsive and Timely Customer Service				
Meter Inspections – percent complete within 24 hours	90%	n/a	n/a	Developing in 2008
Pay Station Alarms – percent of response within 24 hours	100%	n/a	n/a	Developing in 2008
Outcome 2: We operate an efficient business				
'Operating' Budget vs. Actual 'Operating' expenses ⁽¹⁾	100%	97%	88%	
Operating cost per stall off-street	<\$40	\$281	\$273	
Operating revenue per stall off-street	>\$500	\$506	\$498	
Operating cost per stall on-street	<\$200	\$224	\$267	
Operating revenue per stall on-street	>\$500	\$517	\$428	
Outcome 3: We operate an effective parking business				
Occupancy Rate (Off-Street)	85%	n/a	n/a	Occupancy Studies will begin in 2008
Occupancy Rate (On-Street) for District Surveyed	85%	n/a	n/a	Occupancy Studies will begin in 2008
Park 'n Go Market Penetration – percent of market awareness	increase	n/a	n/a	Bi-Annual survey beginning 2008
Annual Rate Review conducted by September 1 st . (all rates)	Yes/no	Yes	Yes	
Pay Station Alarms for Coin Collection – percent collected same day	100%	n/a	n/a	Statistics available in 2008
Meter Coin Collection - percent completed as scheduled	100%	n/a	n/a	Statistics available in 2008



Parking Services Business Plan

LOB 2: Parking Enforcement Program

- Downtown Enforcement
- Neighborhood Enforcement

Outcomes and Performance Measures	Goal	2006 Actual	2007 Actual	Change & Remarks
Outcome 1: We provide responsive and timely customer service				
Number of requests for same day neighborhood enforcement	input	1,010	1,072	
Percent of response within 24 hours	95%	n/a	76%	
Customer Satisfaction Survey results	n/a	n/a	n/a	Available starting 2009
Outcome 2: We issue appropriate citations				
Total Citations Issued	workload	39,164	42,394	
Total Valid Citations Issued – percent of total issued	>95%	97%	94%	
Meter Violations Issued	workload	30,776	34,897	
Overtime Violations Issued	workload	3,244	2,055	
Moving to Evade Violations Issued	workload	155	30	
Improper Parking Violations Issued	workload	3,392	3,353	
Prohibited Parking Violations Issued	workload	1,835	2,568	
Annual citations voided	<2.5%	1.4%	4.0%	In 2007, Officer error dismissals are now considered voids.
Annual administratively dismissed	<2%	1.8%	2%	2006: 694 dismissals 2007: 803 dismissals
Annual dismissed by District Court	<1%	n/a	<1%	
Average daily valid citations* issued	>95%	159.4	152.7	
Outcome 3: We provide effective and efficient enforcement services				
DOWNTOWN On-Street				
Citations Issued	workload	35,850	35,817	
Average officer hours of enforcement activity per day	19.6	13.2	14.3	Reported through payroll – excludes holidays
Citations per hour of enforcement activity	10	8.7	10	35,850 citations / 4,134.55 hours – 2006 includes neighborhoods. (2007 will break out valid vs. invalid citations)
Revenue after expenses per day per officer	n/a	n/a	n/a	Available starting 2008
DOWNTOWN Off-Street				
Citations Issued	workload	2,679	4,086	
Average officer hours of enforcement activity per day	6.53	4.1	5.4	Reported through payroll - Includes Clark County Garage
Citations per hour of enforcement activity	3.0	2.7	3.0	
Revenue after expenses per day per officer	n/a	n/a	n/a	Available starting 2008



Parking Services Business Plan

NEIGHBORHOODS On-Street				
Citations Issued	workload	n/a	1,981	
Average officer hours of enforcement activity per day	6.53	3.5	4.7	Reported through payroll
Citations per hour of enforcement activity	3.0	n/a	1.7	2006 included in downtown stats.
Revenue after expenses per day per officer	n/a	n/a	n/a	Available starting 2008

* “Valid citations” means total citations minus those that were voided or administratively set aside before processing

**Revenue is used as an indicator of the degree to which officers are able to change behavior to be more compliant with parking regulations; higher compliance results in safer parking, better availability for all users and improved access. When permit and meter revenues increase, revenue from citations should decrease unless there is a significant shortage of parking available.

LOB 3: Parking Administration Program

- Office Administration
- Meter Hood Program
- Citation Appeals
- Revenue Control
- Parking Advisory Committee Support

Outcomes and Performance Measures	Goal	2006 Actual	2007 Actual	Change & Remarks
Outcome 1: Our customers are satisfied				
Customer Service – Customers who indicate service was ‘prompt’ or better	90%	n/a	n/a	Customer comment cards created – available for 2008
Parking Advisory Committee Annual Survey – results ‘very satisfied’ or better with support	90%	n/a	n/a	Survey developed for 2008
Test Calls – percent of calls very satisfied	90%	n/a	n/a	Test call program being developed for 2009
Outcome 2: We plan and support an effective parking program				
Public Meeting Notice - % of time noticed > 5 days	100%	100%	71%	From meeting checklist
Training – percent complete on time	100%	n/a	72%	
Number of meter audits last year	workload	0	0	New audit procedure to be created in 2008 1,481 meters
Outcome 3: We operate a sustainable business				
Parking Fund Cost Recovery	100%	66%	75%	
Percent of total revenue from General Fund	0%	\$1.0m 33%	\$1.1m 34%	
Annual Saving to Capital Fund –	5%	n/a	n/a	Being Developed as part of new facility development agreements



Parking Services Business Plan

percent of gross revenue				
Budget – percent within budget	100%	93%	84%	
Direct Support Cost per employee	reduce	\$69,857	Pending	Waiting for FMS Report
Indirect Support Cost per employee	reduce	\$19,541	pending	Waiting for FMS Report

LOB 4: Specialty Programs

- ADA Compliance
- Vehicle for Hire Regulation



Parking Services Business Plan

Section III: Supporting Data, Graphics and Charts

Attachment A. Survey Results

1. Vancouver Downtown On-Street Parking Survey

Summary: Live interview of downtown users of street parking on a single date; majority were shoppers. Most users interviewed believed shoppers & residents should have the highest priority for parking. Most shoppers needs were best met by a combination of 2 hour and 30 minute meters – 78% needs were fully met with 30 minute meters, and although most would walk up to two blocks for parking 15% would not walk even one block. Employees wanted all day meters.

Date: 4/9/2007

Methodology: Live interview of pedestrians (customer intercept)

Purpose: Random interview of people who are parking downtown

Sponsor: City of Vancouver Parking Services

Participants: 76

Composition: 70% were shoppers, 9% residents 21% business owner/employees

- 67% of employees use meters; 33% garages
- 71% of business owners use meters; 29% garages
- Most people (56%) feel shoppers should have priority for parking on the street, but it was nearly split.
- 83% of stays are 2 hours or less
- 78% of stays under 30 minutes were shoppers
- Nearly all users who would stay all day were employees or owners. Only they thought all day meters were important, shoppers did not.
- 57% were willing to walk 2 blocks to their destination, but 15% were not willing to walk even one block
- Respondents were evenly split about if we should continue free 20 minute meters.

2. Downtown All User Parking Survey

Summary: Largest number of participants for a downtown parking survey with 388 participants. No clear direction as to who should pay for solving parking – about ½ of the respondents thought it should be a combination of business, users & residents. As before, most thought residents and shoppers should have priority for parking. Of those that had a clear preference as to the time needed for parking, most were under 2 hours.



Parking Services Business Plan

Employers believe their employees use structure parking (50%) at a much higher rate than they actually report they use them (22%). A third of the people who do not use parking structures report they can not be induced to use them under any circumstances; 41% said they would if the parking rates were significantly lower than street parking.

Date: Summer, 2007

Methodology: Self-select online survey (Survey Monkey)

Purpose: Feedback on parking policies and motivations

Sponsor: City of Vancouver Parking Services

Participants: 388

Composition: 23% shoppers, 1% residents, 76% business owners/employees

- If existing parking is not meeting the current needs of shoppers, employees, and residents, who should pay to fix the problems?
 - 51.5% said combination of Whole city – Businesses- Users; others split and undefined
- Who should pay for new parking?
 - 52% said combination, same as previous
- If there is not enough parking available, who should have the priority?
 - 70% said residents,
 - 26% said shoppers and
 - 9% employees. Note this is mostly an employee survey.
- What time meets your needs the best?
 - 35% under 2 hr,
 - 22% permit, rest mixed
- What would move you from street to garage parking?
 - 34% would not move;
 - 41% said garage parking rates significantly lower than street; others mixed
- How often do you come downtown to shop?
 - 39% one day per week or less
 - 19% two days per week
 - 9% 3 days per week
 - Others mixed
- What parking meters should be out front your store?
 - 15 minute 62%
 - 1 hr 62%
 - 5 hr 50%



Parking Services Business Plan

- Do your employees use a parking garage?
 - Employers believe 50% do
 - Self-reported only 22% actually do

3. Downtown Employee Parking Survey

Summary: 148 Employers and employees responded to this survey to determine the feasibility of off site lots with shuttle service. 32% of this group has employer paid parking provided, so this percent were unlikely to respond positively to any change. Responses indicated that slightly more than half would use a park & ride service conceptually, but it had to be closer than 10 minutes away by shuttle (total time) and the cost had to be under \$15 per month. Few (36%) were willing to pay for the shuttle service if it were not included with parking.

Date: June 20, 2007

Methodology: Self-select online survey (Survey Monkey)

Purpose: Feedback from employers on parking policies and motivations

Sponsor: Vancouver's Downtown Association

Participants: 148

Composition: Employees

- If a Park & Ride were available, downtown, would you use it?
 - 53% yes
- Is 10 minutes of travel time to a satellite parking lot reasonable?
 - 53% no
- Would you be willing to pay an affordable amount to park at an employee parking lot?
 - 73.5% yes
- What do you consider affordable monthly cost?
 - \$15 or less 43.7%
 - >\$25 13%
 - >\$30 14%
 - >\$40 13.6%
 - >\$50 2.2%
- Would you be willing to pay a marginal amount to travel from a lot to work?
 - 63.5% No
- What would be a reasonable amount?
 - 92% \$.50 or less
- If it cost you nothing, would you use a remote lot with free transportation to work?



Parking Services Business Plan

- 73% yes
- Do you regularly drive to work?
 - 78.4% yes
- Do you regularly car pool to work?
 - 94.4% no
- Where do you park?
 - 32.3% Garage or lot paid by employer
 - 30.7% garage or lot paid by employee
 - 15% on street with permit
 - 15.8% off street with permit
- Do you use mass transit?
 - 97% No
- Do you walk or bike?
 - 94.6% No
- What do you pay to park monthly?
 - Under \$25 49.4%
 - \$25 to \$30 14.6%
 - \$30 to \$35 17.4%
 - \$35 to \$40 8.3%
 - Over \$40 8%



Parking Services Business Plan

Attachment B. Detailed Planning Assumptions & Analysis

1. Market Analysis

Future market: We can expect to have a more densely populated city center that will increase the demand for parking services. New projects such as the Riverwest Development, Waterfront Redevelopment, final stages of the Vancouvercenter Development, and others will have a significant impact on the parking management.

We can expect a steady growth in population in the City due to both normal population growth and annexations. This will increase demand for residential parking services.

We can expect the geographic area to which we provide service will continue to grow due to annexations, although the major focus will be high density areas with high demand and low supply.

2. Future Facility Expansion and Capital Enhancements:

The following are potential areas for facility expansion and capital enhancement projects:

Multi-Space Pay Stations to replace on-street single space parking meters.

Main Street Conversion: As indicated in the Main Street Conversion study, for a core retail area such as Main Street from 5th to Mill Plain to survive, access to parking is critical. Parking should be strategically located at both ends of the retail strip and potentially at approximately 4-block intervals along the strip. The study calls for three retail parking garages needed to support the Main Street retail, which would add approximately 300 - 500 new customer stalls.

Waterfront Redevelopment: Public parking will be required in order to support public access to the waterfront

New Public Service Center – parking for city employees and visitors will be required to support the proposed a new Public Service Center, which will replace the old Citizen Service Center.

Municipal Lot #2 Redevelopment - expanded parking facility.

3. Vancouver City Center Vision Plan

Based on the success of the 1998 Esther Short Subarea and Redevelopment Plan, and through the participation of many stakeholders, the Vancouver City Center Vision (VCCV), adopted in 2007, will foster and guide continued growth of the approximately 130-block City Center area of Vancouver.

The VCCV establishes a capacity estimate for the area as a whole, as well as for the different districts within the plan area. The expected development capacity includes up to 401,000 sq. ft. of new retail development, 2,425,000 sq. ft. of new office development, 4,551 new residential units, 591,000 sq ft of new institutional development, 100,000 sq ft of new light industrial, and 260 new hotel rooms.



Parking Services Business Plan

A Parking Management Plan (Appendix XX) was developed as a part of the VCCV. A primary goal of parking management is to create an effective and efficient parking system that caters to the needs of priority users. The City's identified priority user for the public parking system is the "city center patron", the person who shops, visits or recreates.

Some key areas need to be considered in planning the parking needs within the Vision area, including:
Waterfront Redevelopment
Main Street Redevelopment
Riverwest Development
Expanded Meter Zones

4. Uptown Village Parking Management Plan

In 2005 and 2006 a study was conducted to develop a workable parking management plan for the Uptown Village area of Vancouver, Washington. An Uptown Village Parking Management Plan Committee was established to provide oversight, guidance and review of the study process. The Committee was also charged with identifying key issues regarding parking, transportation and access in Uptown Village and the impact of parking on the continuing economic vitality of the area.

First, the plan addresses known parking and access constraints with immediate to near-term improvements in access opportunities for patrons, employees and residents of the Uptown Village business district. The plan also provides mid and long-term solutions (and decision-making guidelines and triggers) to assure that parking management strategies and programs are implemented in a manner that best serves the unique and changing nature of this business district.

5. Funding Scenario

Funding from Parking Revenues including meter, permit, and citation revenues will increase due to new fee structures, citation increases closer to market, and use of more effective electronic meters. The effects of most of these changes will not be seen until 2008.

The support from the General Fund will decrease as it reduces subsidies to funds that can be more self-sufficient. The increased revenue coupled with expected new efficiencies will need to cover debt service and the increased infrastructure needs for the future.

6. Funding Capital Enhancement and Expansion:

Following are options for funding capital enhancement and facility expansion projects:

- Pay-as-you-go (Cash): Pay for the project costs from cash on hand using either revenue or reserve funds.
- Pay-as-you-go (Debt): Issue debt and pay project costs from the municipal bond proceeds.
- Types of municipal bonds include:



Parking Services Business Plan

- Revenue Bonds: secured by the pledge of revenues of a specified funding source to pay debt service.
- General Obligation Bonds (taxable): Secured by a pledge of the full faith and credit and taxing power of the City to pay debt service, fully taxable by the Internal Revenue Service;
- General Obligation Bonds (non-taxable): Secured by a pledge of the full faith and credit and taxing power to pay debt service, not taxable by the Internal Revenue Service and, in general, subject to key tests such as the 'business use test', 'security interest test', 'related use test', and 'private loan financing test';
- Double Barrel: a combination of revenue and general obligation bonds;
- LIFT: The LIFT Competitive Program allows selected local governments to take advantage of tax revenue generated by private investment in a Revenue Development Area (RDA) to make payments on bonds used to finance public infrastructure improvements. Incremental revenue increases in the RDA and revenue from other local public sources are used to match state money and must also be used to repay the same bonds. The state revenue earned is distributed through a local sales and use tax that is credited against the state's sales and use tax.
- Public/Private partnerships – includes a variety of potential partnership models.

Parking Operations Line of Business
(Parking Services Business Plan) Manager:
Michael Jacobs

1. Purpose	2
2. Goals	2
3. Major Services we provide	2
4. Organization & Staff	2
5. Major Assets We Manage	3
6. Key Customers	7
7. Financial Summary Data	8
8. Key Outcomes and Performance Measures	15
9. Sample Cost to Provide Services	15
10. Major Issues to address in the next two to three years	16
11. Analysis of Major Issues	16
12. Complete Recommendations	25
14. Future Issues	26
14. Attachments	26



1. Purpose

To support the economic vitality of downtown Vancouver by providing affordable on-street and off-street parking systems that meet the needs of shoppers, visitors, business clients, and commuters.

2. Goals

In the next 2-6 years, our top goals are to:

- Develop and implement parking management plans for parking districts.
- Develop and implement revenue control procedures
- Conduct parking utilization studies for both the on-street system and our off-street system and develop a plan to annually review a certain percent of the areas.
- Decrease the amount of support need from the General Fund by 50%.
- Implement technology in an effort to improve options for payments and information for our customers.

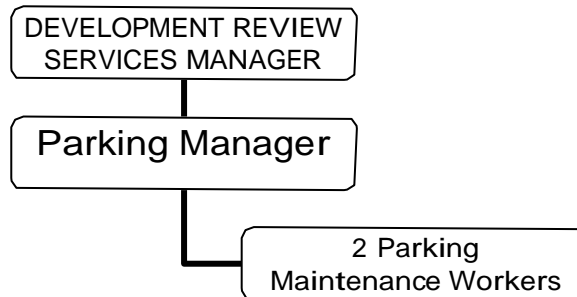
3. Major Services we provide

- Operate parking lots and garages
 - Access control
 - Customer service on site
 - Manage operating contract for Park 'n Go Vancouvercenter Garage
- Maintain parking lots and garages
 - Maintain regulatory/control devices such as signs, striping, parking meters, and pay stations.
 - Manage maintenance contracts
- Operate on-street parking in downtown
 - Access control
 - Customer service on site
 - Coordinate the installation of and/or install new parking meters and pay stations
- Maintain on-street parking in downtown
 - Maintain regulatory/control devices such as signs, striping, parking meters, and pay stations.
 - Maintain meter and parts inventory
- Revenue Collection

4. Organization & Staff

<u>Name</u>	<u>Position</u>	<u>FTE</u>	<u>(management)</u>
Michael Jacobs	Parking Manager	1.0	(1.0)
Janell Sessions	Parking Maintenance Worker	1.0	
Vacant	Parking Maintenance Worker	1.0	

Total FTEs	2.0
Total Employees	2.0
Management ratio	1:3



5. Major Assets We Manage

Off-Street Operations

- Operate the Park 'n Go™ Garages, other parking garages and surface lots;
- Manage maintenance contracts in parking garages and lots;
- Revenue collection
- Enforcement (all enforcement data can be found in the Parking Enforcement Business Plan)

OFF-STREET MUNICIPAL LOT INVENTORY

Lot #	Facility Name	Facility Location	Stall Count
Public Parking Garages			
5	Park 'n Go™ West Coast Bank Garage	5 th & Broadway	233
9	Main Place Garage	11 th & Main	198
10	Riverview Tower Garage	9 th & Columbia	200
18	Park 'n Go™ Vancouvercenter Garage	6 th & Columbia/Washington	750
Total Garage Stalls			1,381
Public Parking Surface Lots			
1	Smith Tower Lot	5 th & Washington	31
2	Evergreen Lot	Evergreen & Broadway	64
11	Broadway Lot	11 th & Broadway	21
16	Washington Lot	3 rd & Washington	50
Total Surface Lot Stalls			166
City Employee Garages and Surface Lots			
7	City Hall Garage	13 th & C/Broadway	114
12	CVTV Surface Lot	Mill Plain & Broadway	10
14*	CSC Surface Lot	13 th & Broadway	34
20	Esther Short Surface Lot	6 th & Esther	91
Total City Employee Stalls			249

Total Off-Street Stalls 1,796

Source: City of Vancouver Parking Services "Off-Street Municipal Parking Inventory" Report

* Municipal Lot #14 was taken out of service in midway through 2007 due to the sale of the building

Note: Stall count includes all publicly owned or operated parking stalls and ADA access aisles & stalls

Off-Street Occupancy Statistics

Occupancy Statistics are essential to the successful operations of an off-street parking program. One of the issues identified in this business plan is the inability to obtain occupancy counts due to staffing levels. Please refer to the issues section of this plan.

On-Street Operations

- Manage the parking permit program;
 - Manage and sell permits for 539 long-term permit parking stalls;
 - Manage and sell permits for 15 carpool parking stalls;
- Manage and operate the meter hood program for construction and event parking;
- Maintain regulatory/control devices such as signs, striping, parking meters, and pay stations;
- Respond to customer complaints regarding the functionality of the regulatory/control devices;
- Coordinate the installation of and/or install new parking meters and pay stations;
- Maintain meter and parts inventory;
- Operate the residential parking program;

ON-STREET PARKING STALL INVENTORY (2008)

Type	Short Term ⁽¹⁾	Med Term ⁽²⁾	Long Term ⁽³⁾	Total # of stalls
Meters	48	1,080	353	1,481
Pay Stations		99		99
Monthly Pass			539	539
Total	48	1,179	892	2,119
	2.3%	55.6%	42.1%	

Additional Inventory Items

Combo Monthly/Meter	98
Carpool stalls	15
Loading Zones	33

Source: City of Vancouver Parking Program "On-Street Municipal Parking Inventory" Report

Notes:

(1) Short-term includes all 15-minute and 30-minute time stays

(2) Med-term includes all 1-hour, 90-minute, 2-hour, and 3-hour time stays

(3) Long-term includes all 5-hour and 10-hour time stays

On-Street Occupancy Statistics

Occupancy Statistics are essential to the successful operations of an on-street parking program. One of the issues identified in this business plan is the inability to obtain occupancy counts due to staffing levels. Please refer to the issues section of this plan.

Revenue Collection

- Create, implement, and maintain secure and routine meter coin collection routes and schedules;
 - Meter Revenue Collection Areas – see attachment 1
 - Perform and average of 34 meter/pay station revenue coin collections per month;
- Maintain coin collection equipment inventory and supplies.

2006 Parking Revenue Collection

Revenue Zone	# of meters/pay station stalls in zone (2008)	Average Monthly # of collections 2006	Average Revenue per collection 2006	Average Monthly Revenue Collected 2006
<u>METERCOINCOLLECTION</u>				
Zone 1	158	3.5	\$1,471	\$10,295
Zone 1A	201	3.9	\$1,642	\$12,864
Zone 2E	269	2.3	\$1,549	\$7,227
Zone 2W	228	2.5	\$1,628	\$8,138
Zone 3N	216	2.1	\$1,470	\$6,127
Zone 3C	158	4	\$1,552	\$12,417
Zone 3S	251	3.8	\$1,626	\$12,197
Lot 5	48	2	\$536	\$2,143
Lot 10	26	2	\$353	\$1,411
Lot 11	8	2	\$100	\$399
<u>PAYSTATIONCOIN COLLECTION</u>				
Zone 3S (Esther Street)	99	3	\$306	\$2,021
Lot 18	shared	2.8	\$391	\$2,215

<u>PayStationCardvs.Coin Revenue</u>	2006	
	<u>% Coin</u>	<u>% Card</u>
Zone 3S (Esther Street)	81%	19%
Lot 18	12%	88%

Off-Street Annual Permit Sales

Municipal Lot #	Available # of permits (annual)	% sold 2006	% sold 2007	% sold 2008
Lot 1	372	100%	97%	
Lot 2	132	99%	98%	
Lot 5	2,196	78%	69%	
Lot 7	996	72%	58%	
Lot 10	216	96%	98%	
Lot 12	48	100%	100%	
Lot 14*	240	100%	96%	
Lot 18	6,732	58%	59%	
Lot 20	744	93%	89%	

* Lot 14 was taken out of service in April 2007 when the City sold the Citizen Service Building
Source: Permit Sales Logs

On-Street Annual Permit Sales

On-Street Permits	Available # of permits (annual)	% sold 2006	% sold 2007	% sold 2008
Long-Term	3,150	94%	78%	
Car Pool	96	31%	22%	
Media	n/a	6 sold	8 sold	

Source: Permit Sales Logs

6. Key Customers

Off-Street Customers	Sales Type	2006 annual sales (in dollars)	2006 % by revenue	2007 annual sales (in dollars)	2007 % by revenue
Hourly	Metered	\$136,215	16%	\$114,629	13%
Event	Permits	\$0	0%	\$28,320	3%
Commuters	Permits	\$713,750	83%	\$721,054	80%
City Departments	Contract	\$14,262	1%	\$28,560	3%
Clark County	Contract	\$2,554	<1%	\$3,443	1%
On-Street Customers	Sales Type	annual sales (in dollars)	% by revenue	annual sales (in dollars)	% by revenue
Hourly	Meters	\$427,091	76%	\$419,903	74%
Commuters	Permits	\$115,426	20%	\$138,951	25%
City Departments	Contract	\$20,118	4%	\$4,920	1%

7. Financial Summary Data

1. REVENUES

- a. 2006 Parking Operations Revenue: Parking Operations derives its revenues from the following sources:

Revenue Source	2006 Revenue	% of Revenue	2007 Revenue	% of Revenue	Notes
On-Street Meters	\$427,091	29%	\$419,903	28%	Includes all zones
On-Street Permits	\$112,906	8%	\$137,852	9%	Includes carpool and media
Meter Hood Program	\$11,075	1%	\$9,955	1%	
Off-Street Hourly	\$136,215	9%	\$114,629	8%	Meters and Pay Stations
Event Permits	\$0	0%	\$28,320	2%	
Off-Street Permits	\$713,750	48%	\$721,054	48%	Includes monthly contracts
Government Contracts	\$2,554	<1%	\$3,443	<1%	Clark Count Contract
Interagency Contracts	\$36,900	3%	\$33,480	2%	City Departments
Miscellaneous	\$29,456	2%	\$28,081	2%	Interest, miscellaneous, etc.
Total Parking Operations Revenue	\$1,469,947	100%	\$1,496,717	100%	

Source: 2006 Oracle GL "Funds Available Analysis Report (Revenue)" (Orgs 191900,192100, 192200, 192240, and 192340)

b. On-Street Meter Revenues by Meter Zone

The on-street parking meter system in downtown is divided into meter zones. (See appendix 1 for a map of the current revenue collection zones). Revenue is tracked by meter zone as follows:

Meter Zone	2006 Revenue	% Earned Revenue	2007 Revenue	% Earned Revenue	Notes
Zone 1	\$61,502	14%	\$66,497	16%	
Zone 1A	\$79,694	19%	\$72,015	17%	
Zone 2	\$90,898	21%	\$80,872	19%	

Zone 3	\$194,997	46%	\$200,520	48%
Total Revenues	\$427,091	100%	\$419,904	100%

Source: 2006 Oracle GL "Funds Available Analysis Report" (Orgs 191900, 192100, 192200, 192240, and 192340);

c. Off-Street Revenue by Lot

2006					
Municipal Lot	# of stalls	2006 Revenue	% of Revenue	Revenue per stall	Notes
Lot #1	31	\$12,289	1%	\$311	Permits
Lot #2	64	\$9,766	1%	\$108	Permits (LID Lot – free stalls)
Lot #5	233	\$128,825	14%	\$473	Permits, meters, contract
Lot #7	116	\$44,175	5%	\$377	Permits, interagency
Lot #9	195	\$126,008	14%	\$646	Contract
Lot #10	200	\$157,788	17%	\$730	Permits, meters, contract
Lot #11	22	\$9,166	1%	\$196	Meters, contract
Lot #12	10	\$1,680	<1%	\$168	Permits, interagency
Lot #14	34	\$7,633	1%	\$223	Permits, interagency
Lot #16	-	\$0	0%	-	Idle during 2006
Lot #18	809	\$392,788	43%	\$320	Permits, pay stations, contract
Lot #20	91	\$23,190	3%	\$245	Permits, interagency
Total	1,805	\$913,319	100%	\$506	

Source: Off-Street Exp. and Rev. Spreadsheet

2007					
Municipal Lot	# of stalls	2007 Revenue	% of Revenue	Revenue per stall	Notes
Lot #1	31	\$10,447	1%	\$333	Permits
Lot #2	64	\$12,020	1%	\$101	Permits (LID Lot – free stalls)
Lot #5	233	\$132,711	14%	\$500	Permits, meters, contract
Lot #7	116	\$39,341	4%	\$330	Permits, interagency
Lot #9	195	\$130,237	14%	\$668	Contract

Lot #10	200	\$160,313	17%	\$753	Permits, meters, contract
Lot #11	22	\$8,119	1%	\$251	Meters, contract
Lot #12	10	\$3,360	<1%	\$336	Permits, interagency
Lot #14	34	\$4,168	<1%	\$115	Permits, interagency
Lot #16	50	\$6,460	1%	\$120	contract
Lot #18	809	\$383,147	42%	\$324	Permits, pay stations, contract
Lot #20	91	\$32,851	4%	\$344	Permits, interagency
Total	1,805	\$923,174	100%	\$498	

d. Historical and projected Revenue From 2002 to 2008:

<u>Year</u>	<u>Operating Revenue</u>	<u>% Increase from Previous Year</u>	<u>Notes</u>
2002	\$1,333,358	-	
2003	\$1,704,218	28%	Development contract
2004	\$1,105,390	-35%	Development Contract ended
2005	\$1,299,936	18%	
2006	\$1,493,802	15%	
2007	\$1,596,572	7%	
2008	\$2,128,001	33%	Budgeted

Source: Historical Financial Excel Report

2. EXPENSES

a. Operating Expenses: Parking operating expenses were broken down into the following categories:

Expense Description	2006 Expense	% of Operating Expense	2007 Expense	% of Operating Expense	Notes
Salaries	\$55,744	8%	\$47,803	4%	
Benefits	\$20,169	3%	\$22,331	2%	
Supplies	\$34,018	5%	\$13,928	1%	
Services	\$459,390	61%	\$546,144	48%	Service Contracts
Intergovernmental	\$44,996	6%	\$33,264	3%	Clark County Support
Capital	\$84,309	11%	\$404,903	36%	New meters/pay stations
Interfund Support Services	\$43,468	6%	\$68,084	6%	
Total Operating Expenses	\$742,124	100%	\$1,136,457	100%	

Operating Expenses	\$742,124	70%	\$1,136,457	
Parking Support Services	\$316,610	30%		
Total Expenses	\$1,058,734	100%		

Source: Oracle GL "Funds Available Analysis Report" (Orgs 191900,192100, 192200, 192240, and 192340); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report

b. 2006 Operating Expenses by Program

Expense Description	Off-Street Ops	Off-Street Maint.	On-Street Maint.	Revenue Collection	Total
Salaries	\$1,456	-	\$31,149	\$23,169	\$55,744
Benefits	\$459	-	\$11,249	\$8,461	\$20,169
Supplies	\$27,379	\$988	\$714	\$4,937	\$34,018
Services	\$397,890	\$47,658	\$2,087	\$11,755	\$459,390
Intergovernmental	\$44,996	-	-	-	\$44,996
Capital	\$49,413	-	\$34,896	-	\$84,309
Interfund Support Svcs	\$35,601	-	\$7,867	-	\$43,468
Total Operating Exp	\$557,194	\$48,646	\$87,962	\$48,322	\$742,124
Operating Expenses	\$557,194	\$48,646	\$87,962	\$48,322	\$742,124
Parking Support Svcs					\$316,610
Total Expenses					\$1,058,734

Source: Oracle GL "Funds Available Analysis Report" (Orgs 191900,192100, 192200, 192240, and 192340); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report

c. 2007 Operating Expenses by Program

Expense Description	Off-Street Ops	Off-Street Maint.	On-Street Ops & Mtnc	Revenue Collection	Total
Salaries	\$941	\$0	\$26,544	\$20,318	\$47,803
Benefits	\$5,185	\$0	\$9,688	\$7,457	\$22,381
Supplies	\$10,197	\$1,349	\$2,249	\$134	\$13,928
Services	\$496,291	\$41,641	\$999	\$7,213	\$546,144
Intergovernmental	\$33,264	\$0	\$0	\$0	\$33,264
Capital	\$0	\$0	\$404,903	\$0	(\$50,827)
Interfund Support Svcs	\$63,243	\$0	\$4,841	\$0	\$68,084
Total Operating Exp	\$609,121	\$42,990	\$449,224	\$35,122	\$1,136,457
Operating Expenses	\$609,121	\$42,990	\$449,224	\$35,122	\$1,136,457
Parking Support Svcs					PENDING
Total Expenses					

Source: Oracle GL "Funds Available Analysis Report" (Orgs 191900,192100, 192200, 192240, and 192340); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report

d. Historical and Projected Parking Operating Expenses

Year	Operating Expense	% increase over Previous Year	Parking Support Services	% increase over previous year
2002	\$389,463	-	Not available	-
2003	\$450,487	16%	Not available	-
2004	\$606,966	35	Not available	-
2005	\$615,579	1%	\$376,126	-
2006	\$742,124	21%	\$316,610	-16%
2007	\$680,777	-8%	PENDING	PENDING
2008	\$712,246	5%	PENDING	PENDING

*Parking Operations became part of Parking Services in 2002; Projected Future Expenses are italicized

Source: Oracle GL "Funds Available Analysis Report" (Orgs 191900,192100, 192200, 192240, and 192340); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "2006 Cost Allocation for Parking Services Admin Expenses" MS Excel Report

- e. Interfund Support Services:** Parking Operations pays for both direct and indirect services from other city departments, including Financial and Management Services, City Attorney, Information Technology, Facilities, Media Services, and Human Resources. Below is a breakdown of the support service costs for Parking Services:

Direct Support Services

Direct Service	2006 Allocation	% of Total	2007 Allocation	% of Total
Mailroom	\$4,090	9%	\$166	<1%
Print Shop	\$1,880	4%	\$297	<1%
Telephones	\$600	2%	\$480	1%
Personal Computer ER&R*	\$1,000	2%	\$1,000	1%
Vehicle ER&R*	\$6,447	15%	\$3,381	5%
Insurance Trx to Self Ins.	\$29,437	68%	\$62,556	92%
Citywide Indirects	\$14	<1%	\$204	<1%
Total Indirect Allocation	\$43,468	100%	\$68,084	100%

*ER&R = Equipment Repair & Replacement

Source: Oracle GL "Funds Available Analysis Report" (Org 192100, 192200, 102240, and 102340) by year; Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "2006 Cost Allocation for Parking Services Admin Expenses" MS Excel Report.

f. Parking Support Services:

Parking Enforcement pays for indirect support from the Parking Administration Program for services including office support, appeal processing, payroll processing, customer service, mail, ordering uniforms and supplies, coordinating training and vehicle maintenance, database administration, record keeping (chalking records, photos, appeals, uniform budget, training records, and timesheets), supervision, etc.

Support Cost	2006 Allocation	% of Total	2007 Allocation	% of Total
Wages & Benefits	\$54,840	17%	PENDING	PENDING
Supplies	\$1,288	<1%		
Services	\$8,573	3%		
Intergovernmental	\$20,394	6%		
Capital	\$0	<1%		
Interfund*	\$231,515	73%		
Total	\$316,610	100%		

*See below for explanation and breakdown of Interfund charges

Source: Oracle GL "Funds Available Analysis Report" (Org 192100, 192200, 102240, and 102340) by year; Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report.

Parking Operations pays its share of indirect services charged to Parking Administration from other city departments (Interfund), including Financial and Management Services, City Attorney, Information Technology, Facilities, Media Services, and Human Resources. The following is a breakdown of the 2006 Interfund support services.

Interfund Support Services

Indirect Service	2006 Allocation	% of Total	2007 Allocation	% of Total
Facilities	\$28,248	12%	PENDING	PENDING
City Attorney's Office	\$44,164	19%		
Financial & Management Services	\$140,382	60%		
Media Services	\$3,836	2%		
Information Technology	\$13,808	6%		
Human Resources	(\$983)	<1%		
Parking Indirect Charges	\$2,060	1%		
Total Indirect Allocation	\$231,515	100%		

Source: "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report and FMS Cost Allocation Report.

g. Operating Expenses by Facility

Municipal Lot	# of stalls	2006 Expense	% of Expense	Expense per stall	2007 Expense	% of Expense	Expense per stall	Notes
Lot #1	31	\$4,197	1%	\$135	\$4,711	1%	\$152	Increased Maintenance
Lot #2	64	\$5,700	1%	\$89	\$7,827	1%	\$122	Increased Maintenance
Lot #5	233	\$38,869	8%	\$167	\$49,580	9%	\$213	Increased Security and Maintenance
Lot #7	116	\$2,671	1%	\$23	\$11,436	2%	\$99	Facility Maintenance
Lot #9	195	\$18,984	4%	\$97	\$19,232	4%	\$99	
Lot #10	200	\$177,975	35%	\$890	\$177,108	34%	\$886	Includes facility lease
Lot #11	22	\$2,623	1%	\$119	\$2,889	1%	\$131	
Lot #12	10	\$476	<1%	\$48	\$2,968	1%	\$297	Increased Maintenance
Lot #14	34	\$1,188	<1%	\$35	\$1,140	<1%	\$34	
Lot #16	-	-	-	-	\$1,598	<1%	\$32	Idle during 2006
Lot #18	809	\$226,502	45%	\$280	\$213,077	39%	\$263	

Lot #20	91	\$13,183	3%	\$145	\$35,519	7%	\$390	Lease pmts began in 2007
Total	1,805	\$492,368	100%	\$273	\$527,085	100%	\$284	

Source: YYYY Off Street Exp and Rev Spreadsheet Excel Report

Note: This expense breakdown does not include non-operating items such as capital, depreciation, debt service interest and principal and does include enforcement costs charged directly to the individual lots through the Payroll process.

*See Attachment 2 for a detailed operational cost breakdown by lot including non-operating items such as depreciation, debt service interest, etc.

8. Key Outcomes and Performance Measures

Outcomes and Performance Measures	Goal	2006 Actual	2007 Actual	Change & Remarks
Outcome 1: We provide responsive and Timely Customer Service				
Meter Inspections – percent complete within 24 hours	90%	n/a	n/a	Developing in 2008
Pay Station Alarms – percent of response within 24 hours	100%	n/a	n/a	Developing in 2008
Outcome 2: We operate an efficient business				
'Operating' Budget vs. Actual 'Operating' expenses ⁽¹⁾	100%	97%	88%	
Operating cost per stall off-street	<\$40	\$281	\$273	
Operating revenue per stall off-street	>\$500	\$506	\$498	
Operating cost per stall on-street	<\$200	\$224	\$267	
Operating revenue per stall on-street	>\$500	\$517	\$428	
Outcome 3: We operate an effective parking business				
Occupancy Rate (Off-Street)	85%	n/a	n/a	Occupancy Studies will begin in 2008
Occupancy Rate (On-Street) for District Surveyed	85%	n/a	n/a	Occupancy Studies will begin in 2008
Park 'n Go Market Penetration – percent of market awareness	increase	n/a	n/a	Bi-Annual survey beginning 2008
Annual Rate Review conducted by September 1 st . (all rates)	Yes/no	Yes	Yes	
Pay Station Alarms for Coin Collection – percent collected same day	100%	n/a	n/a	Statistics available in 2008
Meter Coin Collection - percent completed as scheduled	100%	n/a	n/a	Statistics available in 2008

9. Sample Cost to Provide Services

	2006	2007
Operating Cost per off-street stall	\$281	\$284
Operating cost per on-street stall	\$224	\$267

10. Major Issues to address in the next two to three years

- Issue 1:** The organization's resources and staffing are not sufficient to meet organizational goals due to increased demand for parking services in our off-street facilities.
- Issue 2:** The allocation of the on-street parking stalls needs to be reviewed and updated to reflect recent and planned changes in development. We need to plan for the future of our on-street parking system. Parking Management Districts need to be adopted and implemented and Parking Management Plans need to be adopted to support the operation of the parking program within each district.
- Issue 3:** The current parking meter rate structure does not support the program's goals (managing between on-street and off-street parking systems) and is not sufficient to help cover the cost of parking garage debt service.
- Issue 4:** We need to keep up with technology, especially in the areas of parking meters, revenue control, and access control equipment.
- Issue 5:** We need to find a balance between what the city is willing to manage and what we can allow the private sector to manage.

11. Analysis of Major Issues

- Issue 1:** The organization's resources and staffing are not sufficient to meet organizational goals due to increased demand for parking services in our off-street facilities

Background: This issue refers to the appropriate amount of staffing to ensure the quality of the program.

Changing technology, increased demand for event services, implementation of access control equipment have all added to the need to have a supervisor oversee the day to day operations of the off-street program as well as additional staffing for booth attendants and event workers. The City is also planning for additional parking facilities such as the Riverwest Development and we need to be prepared for that increased demand.

Discussion:

In 2002 the City reorganized all of the parking programs into one organization and hired a new Parking Manager. Since that time additional staff positions have been created and hired to keep up with the demand for our services. One area that has not received additional staffing resources is the off-street operations. Changing technology, increased demand for event services,

implementation of access control equipment have all added to the need to have a supervisor oversee the day to day operations of the off-street program as well as additional staffing for booth attendants and event workers.

Solution 1: Maintain the status quo. Do not install the access control equipment in the garage and do not manage events.

Solution 2: Add a Program Coordinator II Position to be responsible for overseeing the day to day operations of the off-street parking system, including contract oversight, conducting the off-street parking utilization studies; event management, and working with the Parking Manager to coordinate with other city departments regarding capital facility planning. The 2009 cost for the position would be \$65,000. The cost for equipment, supplies and services associated with the position would be \$20,000. New revenue generated either through increased rates on Parking meters, permits, and/or parking fines or by expanding the parking meter zone would be used to pay for this position. We would also look at the possibility of sharing this position with other programs within Parking Services or DRS.

Solution 3: Hire booth attendants to work in the garages and event workers to work at events. The cost of a booth attendant would be comparable to a customer service representative (salary range 28) or \$40,000 - \$50,000 per year per booth attendant. To provide full coverage in the garage would cost the city from \$120,000 to \$150,000 annually. The cost of an event worker would be similar to a temporary 'recreation helper' used by the Parks and Recreation Department or a range of \$8.07 per hour to \$9.71 per hour. To cover an estimated 85 events at 4 hours per event would cost approximately \$2,800 - \$3,300 annually.

Solution 4: Contract out the operations of our garages and lots and allow the private sector to hire and supervise the booth attendants and the event workers.

Recommendation: Solutions 2 and 4 [see issue number 5 below to see the implementation of solution 4]

Immediate

- Secure through the 2009-2010 budget request a new Program Coordinator II position to be responsible for responsible for overseeing the day to day operations of the off-street parking system, including contract oversight, conducting the off-street parking utilization studies; and working with the Parking Manager to develop Parking Management Plans for both business and residential parking districts.

2009

- Recruit, hire, and train a new Program Coordinator II position to be responsible for responsible for overseeing the day to day operations of the off-street parking system, including contract oversight, conducting the off-street parking utilization studies; and working with the Parking Manager to develop Parking Management Plans for both business and residential parking districts.

Issue 2: The allocation of the on-street parking stalls needs to be reviewed and updated to reflect recent and planned changes in development and we need to plan for the future of our on-street parking system.

Background: Parking is regulated in an urban area in order to facilitate access into the area and to ensure turnover on the parking stalls so that customers have access to retail and other needs. In order to regulate parking with the use of parking meters, Washington law requires that the City Council determines the boundary of a 'meter zone' as defined in the Model Traffic Ordinance. Historically, the city has created and changed parking regulation within the meter zone in a piecemeal way by responding to requests from customers. In addition to the need to update the current meter zone, increasing the size of the meter zone needs to be considered, especially in the areas around and behind the Clark County Courthouse and the Vancouver Hilton and Convention Center.

Discussion: Parking is regulated within the parking meter zone by allocating both the type of parking allowed (metered, permit, signed, etc.) and time stays allowed (15-minute, 1-hour, 5-hour, etc.). City Council has authorized the City Manager, or designee, to change the allocation of the regulated parking, within certain parameters, so that the City can be more responsive to our customers. What is missing is a coordinated plan that identifies certain areas of similar parking habits and needs, and sets pre-determined parking regulatory formula that works best for that area.

A parking study was completed due to increased activity around the Vancouver Convention Center and the Clark County Public Service Center and Courthouse. The data suggests that the time is now to increase the size of the parking meter zone to include both areas. Most of the areas outside the current parking meter zone south of Mill Plain Boulevard, east of the railroad, west of I-5 and north of the river indicate occupancy rates at or above 85%, triggering the need to look at parking regulation in those areas. See attachment 4 for a draft version of the downtown districts.

Solution 1: Maintain the status quo.

Solution 2: Replace the current parking zones, as established in Vancouver Municipal Code with Parking Management Districts, which would be derived from the districts in the Vancouver City Center Vision Plan and would identify areas of similar parking patterns based on land use. Staff and the Parking Advisory Committee have identified four Commercial Parking Districts in the downtown area (Government Parking District, Central City Parking District, Event Parking District, and Columbia West Renaissance Parking District), two Residential Parking Districts (Hough Neighborhood Parking District and Arnada Neighborhood Parking District), and two Commercial Parking Districts outside of the downtown core (Uptown Village and Columbia Shores). See attachment X for a draft version of the downtown districts.

Solution 3: Develop and implement Parking Management Plans. Parking Management Plans will need to be specific enough to address known parking and access constraints with immediate to near-term improvements. This will assure on-going improvements in access opportunities for patrons, employees and residents of the business district. The plan will also need to be flexible enough to provide the City and area stakeholders with mid and long-term solutions (and decision-making guidelines and triggers) to assure that parking management strategies and programs are implemented in a manner that best serves the unique and changing nature of the business district. The cost for developing a Parking Management Plan is approximately \$20,000 per plan.

Solution 4: Develop a plan and make recommendations to City Council to increase the size of the parking meter zone to include the areas around and behind the Clark County Public Service Center and Courthouse and the area around the Vancouver Convention Center.

Recommendation: **Solutions 2, 3, and 4.**

Immediate

- Work with the Parking Advisory Committee to finalize the boundaries of the Parking Management Districts
- Begin parking utilization studies in the Government Parking District and the Central City Parking District.
- Complete and implement the Parking Management Plan for the Uptown Village Parking District.
- Begin working with the Hough and Arnada Neighborhoods to update boundaries for the Residential Parking Districts.
- Work with the Parking Advisory Committee to determine the boundaries of an expanded parking meter zone, including working with a committee of community stakeholders to determine the best way to allocate the regulated parking within the new boundaries.

2009

- Complete the Parking Management Plans for the Government Parking District and the Central City Parking District. This will require extensive work with a community planning committee and the Parking Advisory Committee.
- Implement changes to the Hough and Arnada Neighborhood Residential Parking Districts.
- Begin parking utilization studies for the Event Parking District and the Columbia Shores Parking District.
- Implement the new parking meter zone boundaries and the new parking regulation within the new boundaries.

2010

- Complete the Parking Management Plan for the Event Parking District. This will require extensive work with a community planning committee and the Parking Advisory Committee.

Issue 3: The current parking meter rate structure does not support the program's goals (managing between on-street and off-street parking systems) and is not sufficient to help cover the cost of parking garage debt service.

Background:

- 2.1 The current parking meter rate structure does not support the program's goals. A successful parking program manages between on-street and off-street parking systems in a way that both systems work together in an effort to provide the best access opportunities for customers (shoppers and visitors are our priority customers). The city historically has not set rates in a way that allows both systems to work mutually in an effort to improve access opportunities for customers.
- 2.2 The current parking meter rate structure is not sufficient to help cover the cost of parking garage debt service. The parking garage debt service will not be covered by the revenue collected from the operations of the garages until the off-street rates are significantly higher (i.e. – more than the current local market can bear). Therefore, parking revenue from citations as well as meters must be used to help pay for the debt service. All revenues collected in the Parking Services Program are required to put back into the program and any excess revenue from the on-street system is intended to be used to help pay for off-street facilities.

Discussion:

- 1.1 A successful parking program is one where the on-street system and the off-street parking system work together to create the best possible access opportunities for priority customers. This includes the cost of parking permits, both on and off-street, the cost of parking at a meter in both the on-and the off-street systems, as well as the cost of a parking fine, which plays a key role in modifying behavior in an effort to get people to park in the appropriate manners. For instance, parking meter rates that are very low in the on-street system do not encourage employees to move into off-street facilities, so that the short-term parking stalls can be available for customers. Adjustments have already been made to the parking permits and parking fines. Further adjustments to the parking meter rates are needed in order to help create a balance between the on and off-street parking systems, all in an effort to create access opportunities for our priority customers.
- 1.2 Parking rates have historically not been high enough to pay for the parking debt service on three garages. In 2006, over \$1M was required from the General Fund in order to pay for the debt service on the Main Place Parking Garage, Park 'n Go™ West Coast Bank Garage, and the Park 'n Go™ Vancouvercenter Garage. The total debt service, including principal and interest for 2006 was more than \$1.3M. While it is expected that the Parking Fund may never be able to absorb the full cost of the program's debt service without the assistance of the general fund, it is imperative that we reduce the need for the general fund as much as possible so the general fund monies can be used more for basic services such as police and fire protection. While parking permit rates and parking fines have been increased to a market level, the parking meter rates are not at a market level, even with the small increase approved in 2007. The current rate of 50¢ per hour is on the low end of the scale when compared to what other similarly sized cities in the Pacific Northwest are charging. The City does have some more room to increase meter rates, and there is no evidence that predicts that such increases will adversely impact downtown customers (shoppers and visitors).

Solution1 - Status quo – keep the current parking meter rate structure;

- Solution 2: Adjust the meter rates in 2009 to 60¢ in 2009 and to 75¢ in 2010, consistent with what other similarly sized cities in the Pacific Northwest charge per hour for metered on-street parking.
- Solution 3: Review and adjust the parking meter rates every three to five years to keep up with CPI.

Recommended Solution: **Solutions 2 and 3**

Analysis: Parking behavior can be controlled by two things, rates charged and fines imposed. While no increase in fines or rates is popular, the community understands the need for the program to reduce the reliance on the general fund and to help move employees from the on-street system to the off-street system. Parking meter rate increases were proposed and approved in 2007, although at a lower amount than recommended by staff, due to concerns from the community. It is estimated that the parking meter increase approved in 2007 could generate more than \$400,000 in additional revenues. Increasing the meter rates to 75¢ per hour by 2010 could increase meter revenues by approximately \$XXXXXX by 2010. Such rate increases could be used for baseline budget increases and system management improvements but could make a larger impact on debt service.

Immediate

- Work with the Parking Advisory Committee and the business community to propose parking meter rate increases to 60¢ per hour to become effective in 2009.
- Review and recommend CPI adjustments to parking permit rates.

2009

- Work with the Parking Advisory Committee and the business community to propose parking meter rate increases to 75¢ per hour to become effective in 2010.
- Review and recommend CPI adjustments to parking permit rates.

2010

- Review and recommend adjustments to parking meter rates.
- Review and recommend CPI adjustments to parking permit rates.

Issue 4 (In progress): We need to keep up with technology, especially in the areas of parking meters, revenue control, and access control equipment.

Background: We need to keep up with technology without letting it overwhelm us.

4.1 The on-street parking meters have passed beyond their life expectancy and need to be replaced.

4.2 The old mechanical meters do not provide any data that can be used for performance measurement or for revenue control purposes (auditing).

4.3 Time is now to take the step to introduce access control equipment, in particular with the Park 'n Go™ Vancouvercenter Garage;

Discussion:

4.1 The on-street parking meters have passed beyond their life expectancy and need to be replaced. The older mechanical meters are very costly to maintain and their replacement parts are obsolete. Currently all parts have to be retrofitted by a contractor in Michigan. Much newer technology will allow the City to implement a better product on the street, which will bring benefits to both the City and its customers.

4.2 Parking meter revenues have been steadily increasing. More revenue means more coins being inserted into the parking meters, thereby increasing the need for collection frequency and amounts. As we consider either adding additional staff to ensure the coins are being collected in a timely manner or contracting out that service to the private sector, the City will need to implement revenue control procedures, which will both protect our staff and our revenue.

4.3 The Park 'n Go™ Vancouvercenter Garage was opened in the summer of 2003. For cost and efficiency reasons, parking pay stations were installed in the garage to collect revenue rather than access control equipment (i.e. a gate and a staffed booth). Now that the garage is performing better and due to customer demand, the time is now to consider implementing access control equipment in the garage. Access control equipment should provide more revenue for the City, since we will not need to depend on parking enforcement to ensure that customers are paying to park, and will provide a better experience for our customers.

Solution Chosen:

4.1 Replace the older mechanical meters with new electronic single-space meters, thereby decreasing the cost of maintenance and creating an opportunity to implement revenue control procedures. Whenever possible, and cost effective, replace single-space meters with multi-space parking pay stations.

4.2 Implement revenue control and auditing procedures with the installation of the newer electronic single-space parking meters or the multi-space parking pay stations.

4.3 Replace the ten parking pay stations in the Park 'n Go™ Vancouvercenter Garage with access control equipment using current technology.

Status Update:

4.1 A 'Request for Proposals' was prepared and released in the summer of 2007. A number of proposals were received. New electronic single-space meters were purchased in 2007 from MacKay Meters and were installed in January 2008. The cost to replace the old mechanical meters was approximately \$300,000. Fourteen new Multi-space parking pay stations were purchased from Cale Parking Systems USA, Inc. by utilizing a 'cooperative purchasing' clause in the City of Portland's contract with the same company. Nine of the pay stations were installed on Broadway from 5th to 12th, in coordination with the Broadway improvement project. An additional parking pay station was installed in front of the new Columbian Building, consistent with the City's efforts to improve the streetscape around Esther Short Park. Four pay stations remain to be installed.

4.2 The 'request for proposals' released in 2007 required proposals to include auditing capabilities. The newly installed single-space electronic parking meters do provide for auditing capabilities.

4.3 City Council approved a budget appropriation to purchase and install a new gate system in the Park 'n Go™ Vancouvercenter Garage. The new gate system includes gates, loop detectors, booths, computer systems, rate boards, etc. The 2008 budget was also increased to pay for the operation of the gate system.

Immediate:

- In coordination with the City's internal auditor, MacKay Meters, and Parking staff, develop and implement new revenue control procedures for auditing the new electronic single-space parking meters.
- Determine the best place to install and then install the remaining four multi-space parking pay stations.
- Prepare and release a 'request for proposals' for the new access control equipment at the Park 'n Go™ Vancouvercenter Garage.

2009:

- Use the data received through the revenue control and auditing procedures to assist in preparing Parking Management Plans. Data from the meters can assist staff in determining whether or not the parking meter allocation is appropriate or should be adjusted.
- Continue to analyze and take advantage of opportunities to install the new multi-space parking pay stations whenever possible.

2010:

- Continue to use the data collected from the single-space parking meters for revenue control and planning purposes.
- Continue to analyze and take advantage of opportunities to install the new multi-space parking pay stations whenever possible.

Issue 5 (In progress): We need to find a balance between what the city is willing to manage and what we can allow the private sector to manage.

Background: Increased demands for parking services are creating a real strain on our ability to meet our goals and keep up with the increasing workload. Before deciding to increase the size of our staff, we must look to the private sector to see if a private company can operate parts of our program more efficiently than we can.

Discussion:

The increased demands for parking services are impacting our program in two real ways. First, the increased activity in downtown in the on-street system has created a need for us to increase our maintenance and revenue collection. We can no longer keep up with the demands for revenue collection and parking meter maintenance with only one staff person. Second, the increase demands on our parking garages along with the anticipated future parking garage expansions, requires us to make a determination as to whether the city or the private sector can most efficiently operate our garages and lots.

Solution Chosen: Prepare and release a 'request for proposals' for three parts of our business, including single-space parking meter revenue collection, maintenance on the city's single-space parking meters, and the operations of the city's parking garages and lots. Analyze acceptable proposals and potentially prepare a contract for services.

Status Update:

In September 2007 a 'request for proposals' (RFP) was written and released to the public for three parking services that we provide, including single-space parking meter revenue collection, maintenance on the city's single-space parking meters, and the operations of the city's parking garages and lots. The RFP allowed companies to make proposals for one or more of the three services. Four proposals were received. After the first round of analysis, a decision was made to not contract out for the revenue collection and parking meter maintenance services because the city was able to provide those services more efficiently. City staff continues to analyze the last service; the operation of the city's parking garages and lots.

Immediate:

- Finalize the analysis on privatizing the operation of the city's parking garages and lots and determine if it is more efficient to allow the private sector to operate the facilities.
- Recruit, hire, and train an additional parking maintenance technician to work with the current maintenance technician collecting the parking meter revenue and maintaining the parking meters, along with other duties.

12. Complete Recommendations

All recommended solutions grouped by year of action

Immediately

- Secure through the 2009-2010 budget request a new Program Coordinator II position to be responsible for overseeing the day to day operations of the off-street parking system, including contract oversight, conducting the off-street parking utilization studies; and working with the Parking Manager to develop Parking Management Plans for both business and residential parking districts.
- Work with the Parking Advisory Committee to finalize the boundaries of the Parking Management Districts
- Begin parking utilization studies in the Government Parking District and the Central City Parking District.
- Complete and implement the Parking Management Plan for the Uptown Village Parking District.
- Begin working with the Hough and Arnada Neighborhoods to update boundaries for the Residential Parking Districts.
- Work with the Parking Advisory Committee to determine the boundaries of an expanded parking meter zone, including working with a committee of community stakeholders to determine the best way to allocate the regulated parking within the new boundaries.
- Work with the Parking Advisory Committee and the business community to propose parking meter rate increases to 60¢ per hour to become effective in 2009.
- Review and recommend CPI adjustments to parking permit rates.
- In coordination with the City's internal auditor, MacKay Meters, and Parking staff, develop and implement new revenue control procedures for auditing the new electronic single-space parking meters.
- Determine the best place to install and then install the remaining four multi-space parking pay stations.
- Prepare and release a 'request for proposals' for the new access control equipment at the Park 'n Go™ Vancouvercenter Garage.
- Finalize the analysis on privatizing the operation of the city's parking garages and lots and determine if it is more efficient to allow the private sector to operate the facilities.
- Recruit, hire, and train an additional parking maintenance technician to work with the current maintenance technician collecting the parking meter revenue and maintaining the parking meters, along with other duties.

2009

- Recruit, hire, and train a new Program Coordinator II position to be responsible for overseeing the day to day operations of the off-street parking system, including contract oversight, conducting the off-street parking utilization studies; and working with the Parking Manager to develop Parking Management Plans for both business and residential parking districts.
- Complete the Parking Management Plans for the Government Parking District and the Central City Parking District. This will require extensive work with a community planning committee and the Parking Advisory Committee.
- Implement changes to the Hough and Arnada Neighborhood Residential Parking Districts.
- Begin parking utilization studies for the Event Parking District and the Columbia Shores Parking District.

- Implement the new parking meter zone boundaries and the new parking regulation within the new boundaries.
- Work with the Parking Advisory Committee and the business community to propose parking meter rate increases to 75¢ per hour to become effective in 2010.
- Review and recommend CPI adjustments to parking permit rates.
- Use the data received through the revenue control and auditing procedures to assist in preparing Parking Management Plans. Data from the meters can assist staff in determining whether or not the parking meter allocation is appropriate or should be adjusted.
- Continue to analyze and take advantage of opportunities to install the new multi-space parking pay stations whenever possible.

2010:

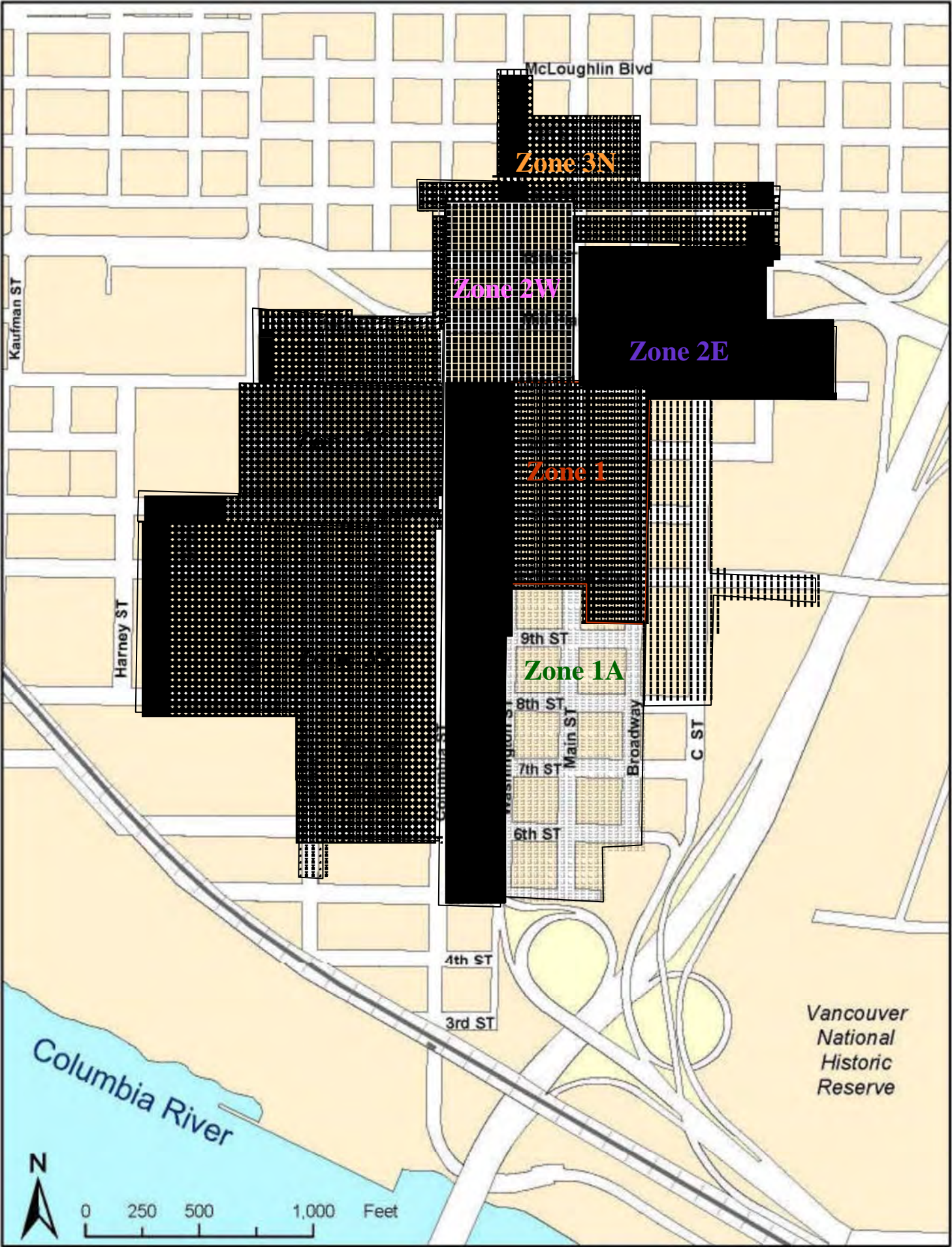
- Complete the Parking Management Plan for the Event Parking District. This will require extensive work with a community planning committee and the Parking Advisory Committee.
- Review and recommend adjustments to parking meter rates.
- Review and recommend CPI adjustments to parking permit rates.
- Continue to use the data collected from the single-space parking meters for revenue control and planning purposes.
- Continue to analyze and take advantage of opportunities to install the new multi-space parking pay stations whenever possible.

14. Future Issues

- Monitor technological advances and take advantage of opportunities that allow for more efficient and effective parking operations.
- Plan for expanded areas of parking regulation in downtown as the downtown core continues to develop and expand.
- Plan for additional parking garages.

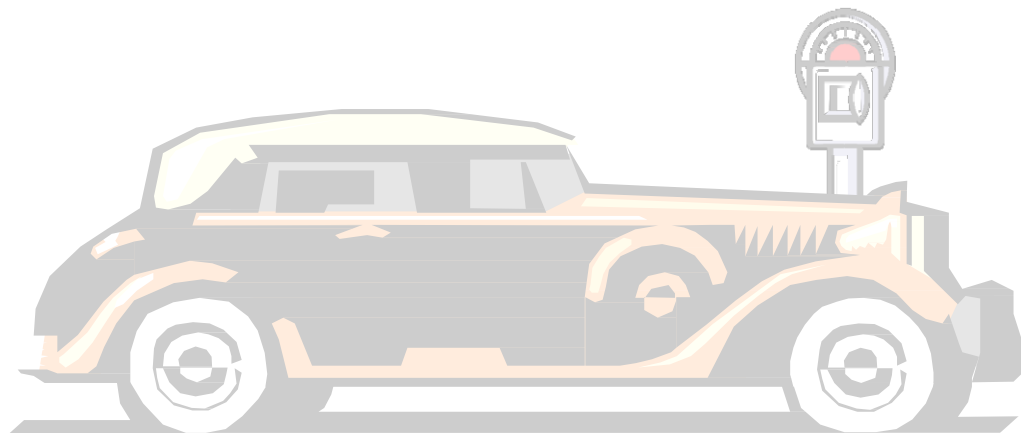
14. Attachments

1. Meter Revenue Collection Areas (May 2008)
2. Parking Expansion Study Map west and south of the current parking meter zone (pending)
3. Draft map of potential parking districts in downtown. (pending)



Parking Enforcement Program
(Parking Services Business Plan)
Parking Supervisor: Karen Kumpula

1. Purpose	2
2. Goals	2
3. Major Services we provide	2
4. Organization & Staff (as of December 2007)	2
5. How We Operate	3
6. Key Customers	4
7. Financial Balance Sheet Summary	5
8. Key Outcomes and Performance Measures	9
9. Sample Cost to Provide Services	10
10. Major Issues - Summary	10
11. Major Issues & Recommended Solutions	10
12. Complete Recommendations	17
13. Future Issues	18
14. Attachments & Enclosures	20
Attachment 1: Parking Codes impacted by proposed rewrite of VMC Title 9	20
Attachment 2: Graphic representation of the Life of a Citation	21



1. Purpose

The Parking Enforcement Team enforces parking regulations to encourage safe, consistent, legal, and appropriate use of available parking citywide and acts as ambassadors for the City.

2. Goals

- * We will increase the daily average individual downtown officer “on the street” enforcement time from the current 5.5 hours of patrol to 6.5 hours per day by 2008 and to 6.7 hours per day by 2009, allowing time for administrative, training, and equipment maintenance duties.
- * We will increase the daily average individual neighborhood officer “on the street” enforcement time from the current 4.7 hour of patrol per day to 5.6 hours per day by 2008 and to 6.3 hours per day by 2009, allowing time for administrative, training, and equipment maintenance duties.
- * Our percent of citations that are administratively dismissed will be less than 4% by the end of 2008.
- * We will measurably improve meter turnover in the downtown core area through our enforcement
- * We will respond to hotline parking complaints within “24” hours, 90% of the time.

3. Major Services we provide

- ./ Enforce on-street and off-street parking regulations in the downtown core through the implementation of schedules and routes that allow coverage from 8:00 a.m. until 6:00 p.m.;
- ./ Provide information to customers in the downtown core;
- ./ Enforce parking regulations in the neighborhoods by monitoring areas of the neighborhoods where parking is regulated and responding to parking violations reported to the Parking Complaint Hotline; and
- ./ Provide information and guidance to customers in the neighborhoods by responding to complaints reported to the Parking Complaint Hotline.

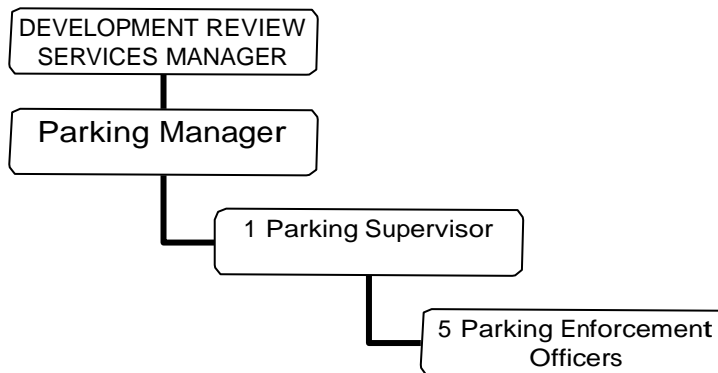
4. Organization & Staff (as of December 2007)

Name	Position	FTE	(management)
Karen Kumpula	Parking Supervisor	1.0	(1.0)
Vacant	Parking Enforcement Officer	1.0	
Sharie York	Parking Enforcement Officer	1.0	
Jeff Privette	Parking Enforcement Officer	1.0	
Michelle Stroup	Parking Enforcement Officer	1.0	
Dale Walseth	Parking Enforcement Officer	1.0	

Total FTEs 6.0

Total Employees 6.0

Management ratio 1:6



5. How We Operate

The Parking Enforcement Team operates under the leadership of the Parking Manager, with .5 FTE dedicated as a Parking Lead. Administrative support is provided by the Parking Services Administrative Assistant. The organization operates two major ways:

- a. **Downtown Parking.** Four officers are assigned to downtown parking with a total of 3.5 FTEs actively engaged in enforcement, with one-half FTE for management related duties (Parking Lead). A minimum of three officers are on duty each day, each providing up to six hours “on the street” per day and 1 hour of administration, training and follow-up to citations.
 - 1) **Street and open lot enforcement.** Patrolling is currently accomplished mostly by single officers in motorized vehicles, but other options are available and will be utilized more often as parking utilization increases and the needs of the city evolve. Routes are randomized with plans to cover higher turnover and high violation risk areas the most.
 - 2) **Parking structures.** Patrolling is currently accomplished by single officers in motorized vehicles, but other options are available and will be utilized more often as parking utilization increases and the needs of the city evolve. Routes are randomized with plans to cover higher turnover and high violation risk areas the most.
- b. **Neighborhood Parking.** One officer is assigned daily on a rotating basis to provide neighborhood parking support. This consists of responding to hotline requests for enforcement and the administration of the program. The officer assigned to this program is currently expected to be “on the street” an average of 4.5 hours per day, and actively working the hotline and follow-up to citations between 2.5 and 3 hours per day.

2006 Citations Issued

Violation Type	Citations Issued	% of Total	Fines Assessed	% of Total
Meter Violations	30,776	77.2%	\$215,445	47.5%
Overtime Violations	3,244	8.1%	\$22,708	5.0%
Moving to Evade Violations	155	0.4%	\$1,085	0.2%

Improper Parking Violations	3,392	8.5%	\$67,840	14.9%
Prohibited Parking Violations	1,835	4.6%	\$37,340	8.2%
Disabled Parking Violations	438	1.1%	\$109,500	24.1%
Total	39,840	100%	\$453,918 ⁽²⁾	100%

Citations issued by Parking
Enforcement

39,164 98.3%

Citations Issued by Others⁽¹⁾ 676 1.7%

(1) Others include Vancouver Police Officers, Code Enforcement Officers, and ADA Volunteer Enforcement Officers.

(2) Fines assessed, not revenue collected.

Source: PowerPark Flex Report – Summary Report “Violation Type Summary by Officer”

2007 Citations Issued

Violation Type	Citations Issued	% of Total	Fines Assessed	% of Total
Meter Violations	34,897	80.7%	\$244,279	52.4%
Overtime Violations	2,055	4.7%	\$14,385	3.1%
Moving to Evade Violations	30	0.1%	\$210	0.1%
Improper Parking Violations	3,353	7.8%	\$66,360	14.2%
Prohibited Parking Violations	2,568	5.9%	\$53,530	11.5%
Disabled Parking Violations	348	0.8%	\$87,000	18.7%
Total	43,251	100%	\$465,764 ⁽²⁾	100%

Citations issued by Parking
Enforcement

42,394 98.0%

Citations Issued by Others⁽¹⁾ 857 2.0%

(1) Others include Vancouver Police Officers, Code Enforcement Officers, and ADA Volunteer Enforcement Officers.

(2) Fines assessed, not revenue collected.

Source: PowerPark Flex Report – Summary Report “Violation Type Summary by Officer”

6. Key Customers

Our customers include a wide array of those who use our parking system, both in a commercial and a residential capacity.

Downtown Enforcement

- Businesses and employees who commute
- Shoppers and visitors
- Residents

Neighborhood Enforcement

- Residents
- Businesses
- Shoppers and visitors

7. Financial Balance Sheet Summary

1) REVENUES

2007 Parking Enforcement Revenue: Parking Enforcement derives its revenues from the following sources for citations issued in 2007⁽¹⁾ (statistics available beginning fiscal year 2007):

i) Revenue shown by timing of collection for citations issued in 2007

Revenue Source	2007 Revenue	% of Revenue
Citations paid 'off the windshield' ⁽²⁾	\$96,309	34%
Citations paid after reminder notice ⁽³⁾	\$118,008	41%
Citations paid after final notice ⁽⁴⁾	\$62,388	22%
Collection Agency payments ⁽⁵⁾	\$1,785	1%
District Court Payments ⁽⁶⁾	\$5,462	2%
Total 2007 Enforcement Revenue	\$283,952	100%
Late fees paid prior to collections	\$91,894	71%
Late fees paid at collections	\$38,006	29%
Total late fees paid	\$129,900	100%

Source: PowerPark Flex Summary Report "Citation financial Transactions Summary"

NOTES

- (1) the total amount of revenue shown is only for citation issued in 2007 and not meant to reflect all revenue received in 2007 for ticket issued in other years.
- (2) 'off the windshield' means a payment is received before any letters or notifications are sent to the customer, or within 8 calendar days from the citation issue date.
- (3) the first letter sent to a customer is a "Reminder Notice" and is sent to all customers with unpaid citations after 7 days.
- (4) the second and final letter sent to a customer is a "Late Penalty Assessment and Final Notice" and is mailed to all customers with unpaid citations at day 17.
- (5) Unpaid accounts are sent to the collection agency 30 days after the "Late Penalty Assessment and Final Notice" is mailed.
- (6) All payments from citation appeals sent to Clark County District Court are collected by District Court

- a. Historical and projected Revenue From 2002 to 2008: Parking Enforcement became part of Parking Services in 2002. In 2004 the City began recording parking citations and disabled parking citations as receivables. An adjustment of \$553,293 was made for bad debt expense for both the parking enforcement and the disabled parking enforcement programs. The revenue reported includes all revenue received from citations issued in the year reported and before. Parking Citations increases went into effect on January 1, 2008, as approved by City Council.

<u>Year</u>	<u>Operating Revenue</u>	<u>% Increase from Previous Year</u>
2002	⁽¹⁾ \$347,513	-

2003	\$297,643	-14%
2004	⁽²⁾ \$1,322,346	344%
2005	\$590,172	-55%
2006	\$501,413	-15%
2007 ⁽³⁾	\$608,064	21%
2008	⁽⁴⁾ \$931,922	53%

Source: Oracle Standard Financial Report "COV – Funds Available Analysis Report (Revenues) (Object 354000)

Note: Projected Future Revenue is italicized

(1) Parking Enforcement became part of Parking Services in 2002

(2) In 2004 the City began recording parking citations and disabled parking citations as receivables. An adjustment of \$553,293 was made for bad debt expense for both the parking enforcement and the disabled parking enforcement programs.

(3) Includes all revenue received from citations issued in 2007 and before.

(4) Parking Citations increased effective January 1, 2008 as approved by City Council

2) EXPENSES

- a. Operating Expenses: Parking Enforcement operating expenses were broken down into the following categories:

Expense Description	2006 Expense	% of Operating Expense	2007 Expense	% of Operating Expense	Notes
Salaries	\$216,627	58%	\$215,934	61%	
Benefits	\$102,394	27%	\$84,600	24%	
Supplies	\$5,918	2%	\$2,947	1%	
Services	\$11,692	3%	\$8,054	2%	
Intergovernmental	\$1,108	<1%	\$2,784	1%	
Capital	\$0	0%	\$0	0%	
Interfund Support Services	\$37,011	10%	\$42,246	12%	
Total Operating Expenses	\$374,749	100%	\$356,565	100%	
Operating Expenses	\$374,749	48%	\$356,565	PENDING	
Parking Support Services	\$405,270	52%	PENDING	PENDING	
Total Expenses	\$780,019	100%			

Source: 2006 Oracle GL "Funds Available Analysis Report" (Org 194100); 2006 Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "2006 Cost Allocation for Parking Services Admin Expenses" MS Excel Report

b. Historical and Projected Parking Enforcement Operating Expenses

Year	Operating Expense	% increase over Previous Year	Indirect Expense	% increase over previous year
2002 ⁽¹⁾	\$266,145	-	Not available	-
2003	\$260,287	-2%	Not available	-

2004	\$251,469	-3%	Not available	-
2005 ⁽²⁾	\$346,782	38%	\$568,449	-
2006	\$374,749	8%	\$405,270	-29%
2007	\$356,565	8%	PENDING	PENDING
2008 ⁽³⁾	\$504,636	25%		

(1) Parking Enforcement became part of Parking Services in 2002

(2) Increases due primarily to wages and benefits and improved direct charging to the program.

(3) Projected Future Expenses are italicized

Source: Oracle GL "Funds Available Analysis Report" (Org 194100) by year; Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report.

- c. **Interfund Support Services:** Parking Enforcement pays for both direct and indirect services from other city departments, including Financial and Management Services, City Attorney, Information Technology, Facilities, Media Services, and Human Resources. Below is a breakdown of the support service costs for Parking Services:

Direct Support Services

Direct Service	2006 Allocation	% of Total	2007 Allocation	% of Total
Mailroom	\$40	<1%	\$11,173	26%
Print Shop	\$301	1%	\$500	1%
Telephones	\$950	3%	\$715	2%
Personal Computer ER&R*	\$1,000	3%	\$1,000	2%
Vehicle ER&R*	\$34,720	94%	\$28,858	68%
Total Indirect Allocation	\$37,011	100%	\$42,246	100%

*ER&R = Equipment Repair & Replacement

Source: Oracle GL "Funds Available Analysis Report" (Org 194100) by year; Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "2006 Cost Allocation for Parking Services Admin Expenses" MS Excel Report.

- d. **Parking Support Services:**

Parking Enforcement pays for indirect support from the Parking Administration Program for services including office support, appeal processing, payroll processing, customer service, mail, ordering uniforms and supplies, coordinating training and vehicle maintenance, database administration, record keeping (chalking records, photos, appeals, uniform budget, training records, and timesheets), supervision, etc.

Support Cost	2006 Allocation	% of Total	2007 Allocation	% of Total
Wages & Benefits	\$60,933	15%	PENDING	PENDING
Supplies	\$1,432	<1%		

Services	\$9,274	2%
Intergovernmental	\$22,660	6%
Capital	\$0	0%
Interfund*	\$310,971	77%
Total	\$405,270	100%

*See below for explanation and breakdown of Interfund charges

Source: Oracle GL "Funds Available Analysis Report" (Org 194100) by year; Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report.

Parking Enforcement pays its share of indirect services charged to Parking Administration from other city departments (Interfund), including Financial and Management Services, City Attorney, Information Technology, Facilities, Media Services, and Human Resources. The following is a breakdown of the 2006 Interfund support services.

Interfund Support Services

Indirect Service	2006 Allocation	% of Total	2007 Allocation	% of Total
Facilities	\$31,386	10%	PENDING	PENDING
City Attorney's Office	\$39,257	13%		
Financial & Management Services	\$212,349	68%		
Media Services	\$4,262	1%		
Information Technology	\$24,532	8%		
Human Resources	\$(3,105)	-1%		
Parking Indirect Charges	\$2,290	1%		
Total Indirect Allocation	\$310,971	100%		

*See below for explanation and breakdown of Interfund charges

Source: "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report and FMS Cost Allocation Report.

8. Key Outcomes and Performance Measures

Outcomes and Performance Measures	Goal	2006 Actual	2007 Actual	2008 Actual	2009 Actual	Change & Remarks
Outcome 1: We provide responsive and timely customer service						
Number of requests for same day neighborhood enforcement	input	1,010	1,072			
Percent of response within 24 hours	95%	n/a	pending			
Customer Satisfaction Survey results	n/a	n/a	n/a			Available starting 2009
Outcome 2: We issue appropriate citations						
Total Citations Issued	workload	39,164	42,394			
Total Valid Citations Issued – percent of total issued	>95%	97%	94%			
Meter Violations Issued	workload	30,776	34,897			
Overtime Violations Issued	workload	3,244	2,055			
Moving to Evade Violations Issued	workload	155	30			
Improper Parking Violations Issued	workload	3,392	3,353			
Prohibited Parking Violations Issued	workload	1,835	2,568			
Annual citations voided	<2.5%	1.4%	4.0%			In 2007, Officer error dismissals are now considered voids.
Annual administratively dismissed	<2%	1.8%	2%			2006: 694 dismissals 2007: 803 dismissals
Annual dismissed by District Court	<1%	n/a	<1%			
Average daily valid citations* issued	>95%	159.4	152.7			

Outcome 3: We provide effective and efficient enforcement services						
DOWNTOWN On-Street						
Citations Issued	workload	35,850	35,817			
Average officer hours of enforcement activity per day	19.6	13.2	14.3			Reported through payroll – excludes holidays
Citations per hour of enforcement activity	10	8.7	10			35,850 citations / 4,134.55 hours – 2006 includes neighborhoods. (2007 will break out valid vs. invalid citations)
Revenue after expenses per day per officer	n/a	n/a	n/a			Available starting 2008
DOWNTOWN Off-Street						
Citations Issued	workload	2,679	4,086			
Average officer hours of enforcement activity per day	6.53	4.1	5.4			Reported through payroll - Includes Clark County Garage
Citations per hour of enforcement activity	3.0	2.7	3.0			
Revenue after expenses per day per officer	n/a	n/a	n/a			Available starting 2008
NEIGHBORHOODS On-Street						
Citations Issued	workload	n/a	1,981			
Average officer hours of	6.53	3.5	4.7			Reported through payroll

enforcement activity per day						
Citations per hour of enforcement activity	3.0	n/a	1.7			2006 included in downtown stats.
Revenue after expenses per day per officer	n/a	n/a	n/a			Available starting 2008

* "Valid citations" means total citations minus those that were voided or administratively set aside before processing

**Revenue is used as an indicator of the degree to which officers are able to change behavior to be more compliant with parking regulations; higher compliance results in safer parking, better availability for all users and improved access. When permit and meter revenues increase, revenue from citations should decrease unless there is a significant shortage of parking available.

9. Sample Cost to Provide Services

	2006	2007
Operating Cost per citation ⁽¹⁾	\$9.41	pending
Direct Support Cost per citation ⁽²⁾	\$3.35	
Indirect Support Cost per citation ⁽³⁾	\$7.75	
Total cost per citation ⁽⁴⁾	\$19.58	

(1) All direct operating costs charged to Parking Enforcement, including salaries, benefits, supplies, services, capital, and inter-governmental charges.

(2) All direct support costs charged to Parking Enforcement including vehicle ER&R, PC ER&R, printing, mailroom, telephones, and charges from other city departments that can be directly attributed to the Parking Enforcement Program.

(3) All indirect support costs charged to Parking Enforcement including any charges from Parking Administration or other City departments that cannot be directly attributed to the Parking Enforcement Program (i.e. general allocation of indirect support charges)

(4) Total of all Parking Enforcement Charges

10. Major Issues - Summary

Issue 1: The current city parking code has been amended many times over the years and now contains many conflicting and confusing requirements that frustrate citizens and add to the difficulty of enforcement.

Issue 2: Parking Enforcement's organization has recently changed and new performance measures need to be implemented in order to increase the number of active enforcement hours.

Issue 3: (In Progress) The Parking Enforcement Program's equipment is outdated and nearing the end of the manufacturer's support life. It should be replaced with equipment and software that supports efficient and effective enforcement practices.

Issue 4: Parking Enforcement currently has on record 1,710 scofflaws who owe more than \$313,000 to the City for past due parking citations.

11. Major Issues & Recommended Solutions

Issue 1: The current city parking code has been amended many times over the years and now contains many conflicting and confusing requirements that frustrate citizens and add to the difficulty of enforcement.

Discussion: Current parking codes have evolved over 20 years of patchwork changes addressing individual issues. They are often vague, conflicting, outdated, and confusing to both citizens and city staff charged with the responsibility of enforcement. Clear, concise, and current regulations and codes are necessary in order to enforce for parking turnover and safety.

The State of Washington has developed a model traffic ordinance (MTO) to assist cities in writing or rewriting their traffic code; the purpose is to

“encourage highway safety and uniform traffic laws by authorizing the department of licensing to adopt a comprehensive compilation of sound, uniform traffic laws to serve as a guide which local authorities may adopt by reference or any part thereof, including all future amendments or additions thereto. Any local authority which adopts this chapter by reference may at any time exclude any section or sections from this chapter which it does not desire to include in its local traffic ordinance. This chapter is not intended to deny any local authority its legislative power, but rather to enhance safe and efficient movement of traffic throughout the state by having current, uniform traffic laws available.” WAC 308.330.005

Consistency between the Vancouver Municipal Code, WAC Model Traffic Ordinance, and the Revised Codes of Washington would significantly increase the clarity of our parking regulations. This would improve both citizens’ ability to understand and comply as well as our ability to enforce more effectively.

Solution 1: Prioritize required changes work on this over the next 3-5 years within available Parking staff time and with consultation by Transportation and the City Attorney’s office as time allows. Based on our experience with attempting to complete a business plan in non-dedicated time, this is not likely to be successful without dedicated resources.

Solution 2: Hire a contracted resource (consultant or agency) to complete the rewrite and conduct initial legal reviews. This would take an estimated eight months (including contract management) and cost an estimated \$20,000.

Solution 3: Hire the newly authorized Parking Supervisor, who would be responsible for the direct supervision of the Parking Enforcement Program and the Parking Maintenance and Revenue Collection Program. Have the Parking Manager use the time liberated by the hiring to make the code rewrites. This will still take an estimated six months and an estimated \$5,000 to \$6,000 in consulting fees.

RECOMMENDED SOLUTION: **Solution 3**

Analysis: A complete appeal and rewrite of the parking codes (see Attachment 1 for a list of Chapters in Title 9 impacted) is necessary to achieve three key goals:

- b.** Provide staff with the flexibility needed to respond to changes in parking requirements and needs of customers in downtown with relation to loading zones, construction zones, delivery vehicles, taxi zones, residential parking, angle parking, carpool parking, and shared vehicle parking, etc;
- c.** Organize the codes in a logical order so they are easier to locate and read; Increase clarity of the requirements for citizens and staff.

- d. Align the Vancouver Municipal Code with the State of Washington Model Traffic Ordinance and with the Revised Codes of Washington to resolve any existing conflicts.

Rewriting, organizing, and comparing the codes will be a significant project that will need to include staff from the Parking Services Program and the City Attorney's Office. The Parking Manager has already devoted more than 240 hours toward creating an outline of the new code structure.

The project would take approximately six months with one part-time experienced and dedicated staff person in Parking Services and require from \$5,000 to \$20,000 in legal and consultant fees. Significant public input will be required. Update the City's adoption of the State of Washington's Model Traffic Ordinance. Compare the rewritten Vancouver Municipal Codes to the Model Traffic Ordinance and Revised Codes of Washington to ensure that there are no conflicting regulations. Maintain current regulations by periodic review and updates.

Immediate:

- Work with the City Attorney's office and the Transportation Department to update and organize the current Vancouver Municipal Codes found in Title 9 – Traffic and related to parking regulations; and the adoptions by reference of the State of Washington's Model Traffic Ordinance.
- Work with the City Attorney's office to compare Title 9 of the Vancouver Municipal Codes to the State of Washington's Model Traffic Ordinance and the Revised Codes of Washington to ensure there are no conflicting parking regulations.
- Work with business associations, neighborhood associations, and the Parking Advisory Committee to adopt regulations that will help Parking Enforcement contribute to the economic vitality of downtown and benefit the quality of life in our neighborhoods.

2009

- Work with business associations and neighborhood associations to help educate them on how the parking regulations can contribute to the economic vitality of downtown and benefit the quality of life in our neighborhoods.

2010

- Work with the City Attorney's office and the Transportation Department to review and update the Vancouver Municipal Codes found in Title 9 – Traffic and related to parking regulations; and the adoptions by reference of the State of Washington's Model Traffic Ordinance.

Issue 2: Parking Enforcement's organization has recently changed and new performance measures need to be implemented in order to increase the number of active enforcement hours.

Discussion: Historically, Parking Enforcement has been supervised by a combination of the Parking Manager and a lead officer. Parking Enforcement Program has expanded in both complexity and size to where this was not a viable option, therefore a Parking Supervisor position was requested and approved in 2006. Additionally, the Parking Enforcement Officer's duties have broadened with new types of citations and requirements to enter more data. The result of this evolution is that we are spending less time in actual enforcement then we did five years ago.

Parking Enforcement Officers are required to perform non-enforcement duties, which include:

- 1) **Administrative tasks.** Officers attend staff meetings, check e-mails, track enforcement time for payroll and budgeting, retrieve calls from the Parking Complaint Hotline, communicate with Customer Service about enforcement requests, etc.; and
- 2) **Maintenance tasks.** Officers are required to perform routine maintenance checks on equipment such as vehicles and electronic ticketwriters; and
- 3) **Training.** Officers are required to attend certain scheduled training classes in order to maintain certain certifications and safety standards such as flagging, defensive driving, basic first aid, etc.; and
- 4) **Post-enforcement tasks.** Officers download electronic equipment such as digital cameras and electronic 'ticket writers'; and
- 5) **Back-up labor** for the Parking Maintenance and Collections Program.

Parking Enforcement Time Management: A normal day for a Parking Enforcement Officer includes: 1) administrative chores, including post-patrol support time; 2) equipment maintenance time; and 3) training time. Current non-enforcement duties require Parking Enforcement Officers to be off the street approximately 1.5 hours per day (3.3 hours for the neighborhood enforcement program), thereby decreasing both enforcement potential and revenue generation. (see chart)

Officers currently work a 8:00 hour day (480 minutes), of which 40 minutes are breaks. This leaves 7:20 hours (440 minutes) of productive time.

Daily Enforcement Street Time for Downtown - minutes

Year	Minutes	Breaks	Available	Admin	Maint.	Training	M/C Backup	Patrol minutes	Patrol Hrs	Remarks
2007	480	40	440	90	5	7	10	328	5.5	
2008	480	40	440	60	5	10	0	365	6.1	goal
2009	480	40	440	35	5	10	0	390	6.5	goal

Daily Enforcement Street Time for Residential - minutes

Year	Hours	Breaks	Available	Admin	Maint.	Training	M/C Backup	Patrol minutes	Patrol Hrs	Remarks
2007	480	40	440	135	5	7	10	283	4.7	
2008	480	40	440	90	5	10	0	335	5.6	goal
2009	480	40	440	45	5	10	0	380	6.3	goal

This issue will only get worse, as demands continue to grow for parking enforcement in the downtown core. As a relatively new parking enforcement service, the Neighborhood Enforcement Program will continue to grow as current residents and businesses become aware of the service, as the City continues to experience normal population growth, and as the City continues to annex.

Solution 1: Maintain the status quo

Solution 2: Work with Parking Administration staff to determine how much administrative work can be transferred from the Parking Enforcement Officers to the Administrative Staff so that the Enforcement Officers can spend more time actively enforcing.

Solution 3: Implement performance standards that hold the parking enforcement program accountable for providing a certain pre-determined number of active enforcement hours.

Recommended Solution: **Solutions 2 and 3**

Analysis:

The recent addition of an administrative assistant position will allow the administrative support staff more time to provide routine administrative functions for the parking enforcement officers, thereby increasing the number of patrol hours available. The additional support position will allow the patrol staff to be on the street the optimal number of hours possible.

Support staff will be able to:

1. Perform some of the administrative tasks that are currently keeping the Parking Enforcement Officers in the office rather than on patrol such as tracking enforcement time for payroll and budgeting.
2. Provide significant assistance to the Neighborhood Enforcement Program by retrieving the calls from the Parking Complaint Hotline as well as performing database data entry and record keeping duties with regard to the complaints received, which would provide the program with much needed program statistics.

The program statistics will help staff more efficiently administer the program by:

- a. providing workload information necessary to schedule and staff the program;
- b. providing response time to monitor performance, and
- c. providing demographic information necessary to assist in the Program's education outreach.

Transferring certain administrative duties to support staff would reduce the amount of administrative duties performed by parking enforcement officers. The goal of 6.5 patrol hours per officer per day should be attainable by 2009.

Immediate Action:

- Implement performance standards by monitoring the number of hours Parking Enforcement Officers are spending in the field performing enforcement duties and comparing that number to a pre-determined 'ideal' number of desired enforcement hours.
- Work with administration staff to transfer some of the administrative duties away from the parking enforcement officers.

2009:

- Continue to monitor the enforcement performance standards;
- Continue to work with administration staff to transfer some of the administrative duties away from the parking enforcement officers
- Continue to monitor the desired level of coverage in the downtown area and in the City's Neighborhoods in order to ensure that the Parking Enforcement Officers are able to sufficiently cover their pre-determined routes and still carry out their mission. Make changes and recommendations as necessary.

2010:

- Analyze the program to determine, once the daily hours of enforcement activity is achieved, the program is able to carry out its mission, or whether there is a need to add additional resources to accomplish the program goals.

Issue 3: (In Progress) The Parking Enforcement Program's equipment is outdated and nearing the end of the manufacturer's support life. It should be replaced with equipment and software that supports efficient and effective enforcement practices.

Discussion: The city approved upgrading their parking enforcement hardware and software to the T2 PowerPark system with new handheld ticket writers. Replacement began in 2006 with the essential enforcement software and ticket writers, and the essential system is fully operational.

Status Update: Only the enforcement software is operational, effective January 2007. Elements of T2 PowerPark that have not been fully installed and made operational include:

- Integration with Oracle and Hansen Financial systems to the degree manual reporting by finance personnel can be terminated. This step is significantly increasing cost of financial support.
- Activation of permit manager to allow annual static "cling" permits to replace the bi-monthly manual permitting process.
- Web payment integration

Immediate Action:

- Work with the Information Technology Department to determine when they can support completing the installation of T2 Powerpark Flex.

Issue 4: Parking Enforcement currently has on record approximately 1,710 scofflaws who owe more than \$313,000 to the City for past due parking citations.

Discussion: When a parking citation is issued, the offender has 15 calendar days to pay or appeal the citation, pursuant to RCW XXX.XX.XXX. The City mails a Reminder Notice to the customers 7 days after the citation is issued. After 15 calendar days, the City mails to the customer a Late Penalty Assessment and Final Notice. If the citation is not paid within 45 calendar days from the issue date then the citation is sent to our collection agency for collection. See attachment 2 for a graphic representation of the life of a citation.

A scofflaw is someone who habitually ignores the law. In Parking Services we consider anyone who has 3 or more unpaid citations to be a scofflaw. Our records indicate that for all citations issued during the period January 1, 2003 and December 31, 2007, 1,710 customers have 3 or more unpaid citations, owing the City more than \$313,000. Of that number, 209 customers have 10 or more unpaid citations, owing the City more than \$137,000. The highest number of unpaid citations during this time period for a single customer is 238 citations, owing the City \$5,921. Because this customer account is in collections, the customer could potentially owe more than \$10,000 including collection fees and interest.

Solution 1: Maintain the status quo and allow the collection agency to collect as many past due accounts as possible and continue to allow customers to accumulate unpaid citations.

Solution 2: Work with Vancouver Police Department to identify and handle scofflaws who have expired tags on their vehicles.

Solution 3: Give any legal and resource constraints, explore the possibility of implementing a 'boot and tow' policy and procedure for serious scofflaw offenders.

Recommended Solution: **Solution 2 and 3**

Immediate Action:

- Work with the City Attorney's Office to determine the legality of booting and towing scofflaws and if legal barriers do not exist then discuss creating a policy and code for authorizing booting and towing with City Council.
- Work with Vancouver Police Department to find ways to handle vehicles parked on the street with expired tags.

12. Complete Recommendations

All recommended solutions grouped by year of action

Immediate

- Work with the City Attorney's office and the Transportation Department to update and organize the current Vancouver Municipal Codes found in Title 9 – Traffic and related to parking regulations; and the adoptions by reference of the State of Washington's Model Traffic Ordinance.
- Work with the City Attorney's office to compare Title 9 of the Vancouver Municipal Codes to the State of Washington's Model Traffic Ordinance and the Revised Codes of Washington to ensure there are no conflicting parking regulations.

- Work with business associations, neighborhood associations, and the Parking Advisory Committee to adopt regulations that will help Parking Enforcement contribute to the economic vitality of downtown and benefit the quality of life in our neighborhoods.
- Implement performance standards by monitoring the number of hours Parking Enforcement Officers are spending in the field performing enforcement duties and comparing that number to a pre-determined 'ideal' number of desired enforcement hours.
- Work with administration staff to transfer some of the administrative duties away from the parking enforcement officers.
- Work with the Information Technology Department to determine when they can support completing the installation of T2 Powerpark Flex.
- Work with the City Attorney's Office to determine the legality of booting and towing scofflaws and if legal barriers do not exist then discuss creating a policy and code for authorizing booting and towing with City Council.
- Work with Vancouver Police Department to find ways to handle vehicles parked on the street with expired tags.

2009

- Work with business associations and neighborhood associations to help educate them on how the parking regulations can contribute to the economic vitality of downtown and benefit the quality of life in our neighborhoods.
- Continue to monitor the enforcement performance standards;
- Continue to work with administration staff to transfer some of the administrative duties away from the parking enforcement officers
- Continue to monitor the desired level of coverage in the downtown area and in the City's Neighborhoods in order to ensure that the Parking Enforcement Officers are able to sufficiently cover their pre-determined routes and still carry out their mission. Make changes and recommendations as necessary.

2010

- Work with business associations and neighborhood associations to help educate them on how the parking regulations can contribute to the economic vitality of downtown and benefit the quality of life in our neighborhoods.
- Continue to monitor the enforcement performance standards;
- Continue to work with administration staff to transfer some of the administrative duties away from the parking enforcement officers
- Continue to monitor the desired level of coverage in the downtown area and in the City's Neighborhoods in order to ensure that the Parking Enforcement Officers are able to sufficiently cover their pre-determined routes and still carry out their mission. Make changes and recommendations as necessary.

13. Future Issues

- What new technology makes sense to adopt that will improve our cost effective operation and improve customer service?
- As the enforcement area downtown expands, at what point will we add additional staff?

- What level of parking enforcement is expected outside the downtown core? How do annexations affect the level of service?
- Should Parking Enforcement be split into two separate groups, one with responsibility for downtown parking enforcement and the other for neighborhoods parking enforcement?

14. Attachments & Enclosures

Attachment 1: Parking Codes impacted by proposed rewrite of VMC Title 9

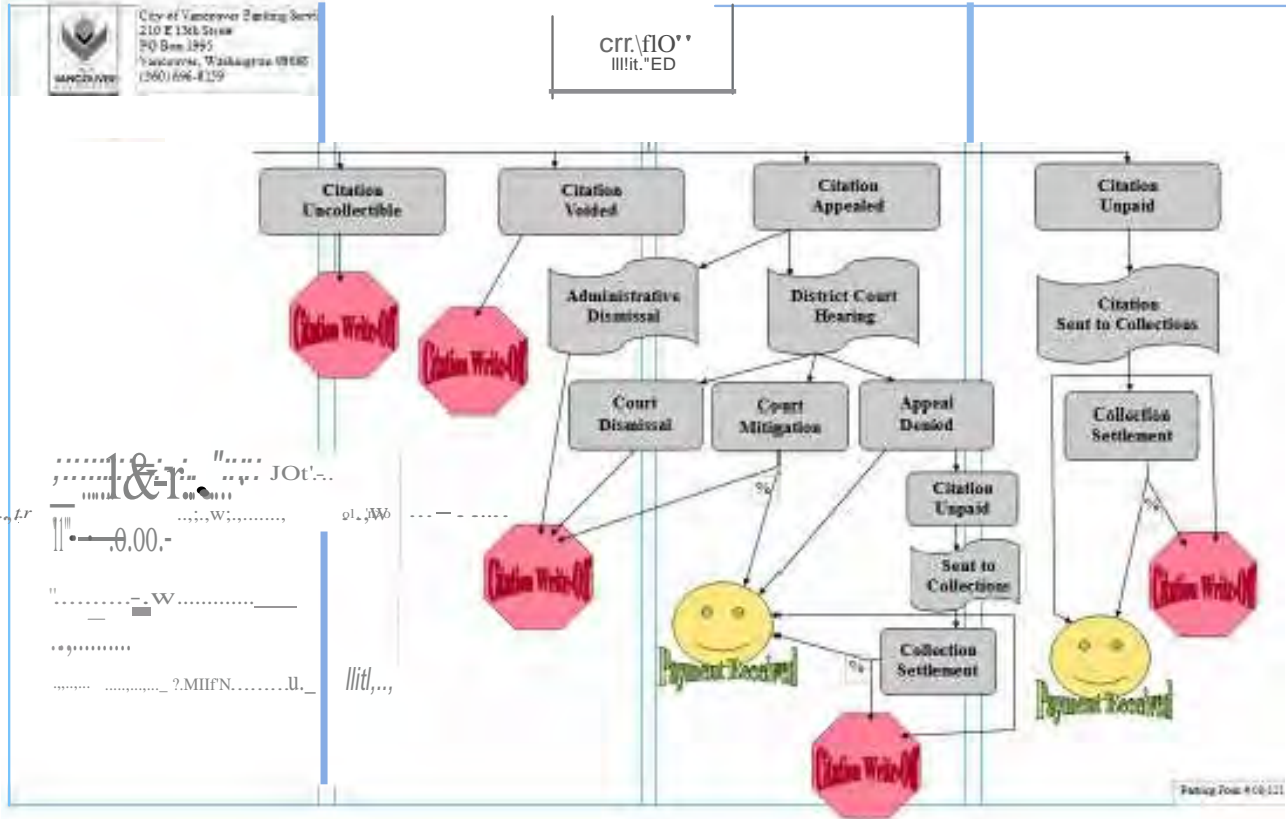
Copies of the code are available upon request or from the web site at:

http://www.cityofvancouver.us/MunicipalCode.asp?menuid=10462&submenuID=10478&title=title_12&chapter=04&VMC=index.html

The below listed parking codes are all affected by the proposed rewrite:

Chapter 9.02 MODEL TRAFFIC ORDINANCE
Chapter 9.04 DEFINITIONS
Chapter 9.60 BUS, LOADING, TAXI & OTHER RESTRICTED ZONES
Chapter 9.61 PUBLIC AND OFF-STREET PARKING
Chapter 9.64 STOPPING, STANDING AND PARKING
Chapter 9.66 PARKING PAY STATIONS
Chapter 9.68 PARKING METERS
Chapter 9.92 CARPOOLS
Chapter 9.96 PARKING VIOLATIONS
Chapter 9.98 PARKING FINES AND PENALTIES

Attachment 2:Graphic Representation of the Life of a Citation



Parking Administration Line of Business
(Parking Services Business Plan) Administrative
Lead: Lisa Standiford

1. Program Purpose_____	1
1. Program Purpose_____	2
2. Goals_____	2
3. Major Services we provide_____	2
4. Organization & Staff _____	3
5. Key Customers _____	4
7. Key Performance Measures _____	6
8. Sample Cost to Provide Services _____	7
9. Major Issues to address in the next two to three years _____	7
10. Analysis of Major Issues _____	7
13. Complete Recommendations _____	12
14. Future Issues _____	12
13. Attachments _____	13



1. Program Purpose

Parking Administration provides leadership, planning and direct administrative support to the Parking Services Program. We contract with FMS Customer Service for cash handling, routine customer service, administrative support of citations, and all matters related to parking permits.

2. Goals

- * Streamline the parking citation appeal process to reduce the amount of time it takes to process a parking ticket appeal in 2009.
- * Implement on-line parking citation payment options in 2008.
- * Implement an improved parking permit program, which will provide customers with on-line payment and renewal options.
- * Reorganize our financial organizational structure to reduce the number of 'org' numbers used thereby reducing what we are being charged through the City Wide Interfund allocation process.

3. Major Services we provide

CustomerService

- Answer complex parking questions and resolve parking issues that are not handled by FMS Customer Service personnel
- Process parking citation appeals
- Process meter hood applications

Leadership

- Provide parking policy guidance and direction to the public and public agencies
- Develop, implement, and review organizational and operational policy and planning directives
- Develop and shepherd ordinance and regulatory changes for the Parking Programs

AdministrativeSupport

- Provide administrative support to the Parking Programs (payroll processing, database administration, mail processing, ordering uniforms and supplies, record keeping (chalking records, photos, appeals, uniform budget, training records, and timesheets)
- Coordinate staff training and vehicle maintenance
- Provide administrative support to the Parking Advisory Committee
- Revenue control procedures
- Budget support (budget preparation, implementation, and analysis)
- Financial support (accounts payable, accounts receivable, contract negotiation and oversight, purchasing, etc.)

Planning

- Work with the community to develop, implement, and review Parking Management Plans for business parking districts and residential parking districts;
 - Uptown Village Parking Management Plan (currently in development);
 - Government Parking District Management Plan (initial phase of development);
- Coordinate with Alternative Transportation;

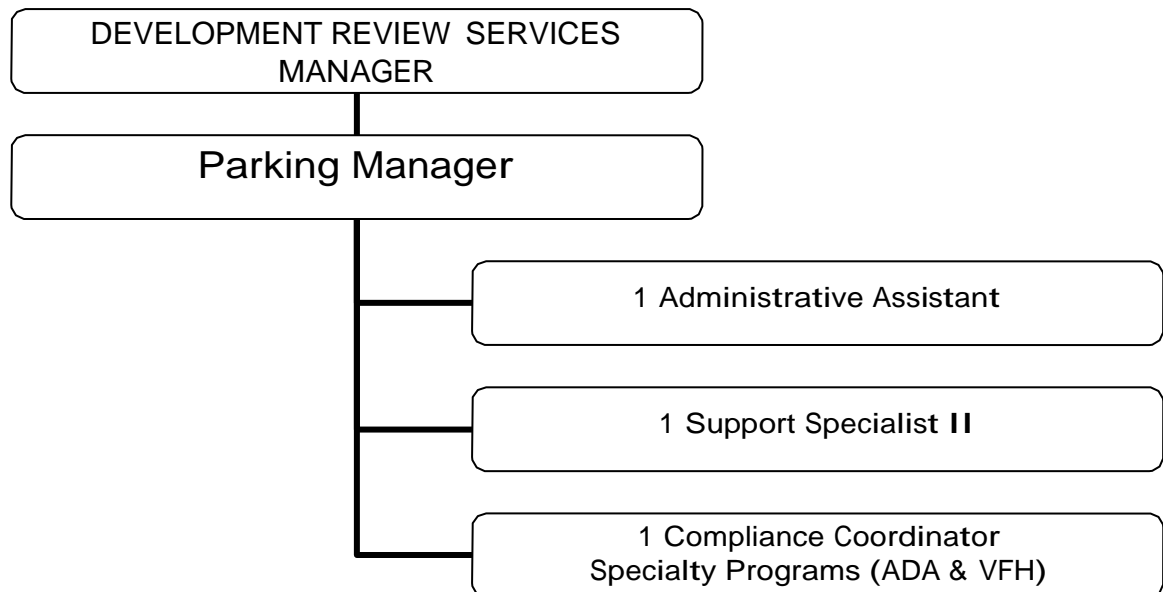
- Develop regulations and ordinances;

Special Programs related to ADA and vehicles for hire.

- Compliance Manager provides administrative backup support for the Parking Services Program when the Parking Manager is not available
- ADA Compliance Program and Private Vehicle for Hire Regulatory Program are covered under a separate document

4. Organization & Staff

Name	Position	FTE	(management)
Michael Jacobs	Parking Manager	1.0	(1.0)
(Vacant)	Administrative Assistant	1.0	(position hired March 2008)
Bob Bess	Compliance Coordinator	1.0	
Dareen Thielbar	Support Specialist II	1.0	
Total FTEs		4.0	
Total Employees		4.0	
Management ratio		1:4	



5. Key Customers

External customers who represent at least 60% of the work we do:

Shoppers and Visitors	20%
Commuters / Downtown Employees	20%
Businesses	10%
Residents	5%
Public Agencies	5%
Total	65%

Internal Customers who represent approximately 40% of the work we do:

Parking Services Programs	30%
Specialty Programs	5%
Parking Advisory Committee	5%
Total	35%

For 2006, percentages are based on an estimated workload performed for each customer group.

6. Financial Balance Sheet Summary Data

Actual Costs

Expenditure Category	2006	% of total	2007	% of Total	Notes
Salaries & Benefits	\$121,865	16%	\$147,909	27%	
Supplies	\$2,863	<1%	\$1,965	<1%	
Services	\$19,024	2%	\$52,726	10%	2007 increase due to temporary help required to manage workload
Intergovernmental	\$45,320	6%	(\$1,372)	0%	
Capital	\$0	0%	\$0	0%	
Interfund Services	\$579,692	76%	\$336,777	63%	Decrease due to reduced true-up costs from previous years
Parking Administration Total	\$768,764	100%	\$538,005	100%	

Source: Oracle GL "Funds Available Analysis Report" (Org 191000); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report

Interfund Service Charge Details

Interfund Service	2006 Allocation	% of Total	2007 Allocation	% of Total
Mailroom	\$451	<1%		
Telephones	\$1,680	<1%		
Personal Computer ER&R*	\$2,450	<1%		
City Wide Indirect Charges	\$575,111	99%		
Total Indirect Allocation	\$579,692	100%		

*ER&R = Equipment Repair & Replacement

Source: Oracle GL "Funds Available Analysis Report" (Org 191000); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report

City Wide Indirect Charge Details

Indirect Service	2006 Allocation	% of Total	2007 Allocation	% of Total
Facilities	\$62,771	11%	PENDING	PENDING
City Attorney's Office	\$98,142	17%		
Financial & Management Services	\$370,457	64%		
Media Services	\$8,524	2%		
Information Technology	\$39,874	7%		
Human Resources	\$(4,657)	-1%		
Total Indirect Allocation	\$575,111	100%		

Source: Oracle GL "Funds Available Analysis Report" (Org 191000); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "YYYY Cost Allocation for Parking Services Admin Expenses" MS Excel Report

The Parking Administration Costs are allocated to the various Parking Programs in order to determine the fee and fine structure that needs to be in place to recover the program costs.

Program Cost to Provide Parking Administrative Service*

Program or Activity	2006	% of budget	2007	% of budget	Notes
ADA Program	\$ 46,882	6%	Pending	pending	Includes ADA Title II Compliance, ADA Title III Compliance, and ADA Volunteer Enforcement Program
Vehicle for Hire Regulation Program	\$0	0%			New Program for 2007
Parking Enforcement	\$ 405,270	53%			Includes Downtown Enforcement, Neighborhood Enforcement and Revenue collection activities
Parking Operations	\$ 316,610	41%			Includes on-street operations & maintenance, off-street & maintenance, and revenue collections
Parking Administration Total	\$768,764	100%			

Source: Oracle GL "Funds Available Analysis Report" (Org 191000); Oracle GL "Funds Available Analysis Report" (Org 191000) allocated using the "2006 Cost Allocation for Parking Services Admin Expenses" MS Excel Report

*Cost to provide service includes all administrative direct and indirect costs and is based on the program's actual expenses allocated by percent of workload required for each program. Future budgeted amounts are based on budgeted costs for Parking Administration as well as interfund charge allocations, which are based on formulas determined by Financial and Management Services;

7. Key Performance Measures

Annual Measures

Outcomes and Performance Measures	Goal	2006 Actual	2007 Actual	2008 Actual	2009 Actual	Change & Remarks
Outcome 1: Our customers are satisfied						
Customer Service – Customers who indicate service was 'prompt' or better	90%	n/a	n/a			Customer comment cards created – available for 2008
Parking Advisory Committee Annual Survey – results 'very satisfied' or better with support	90%	n/a	n/a			Survey developed for 2008
Test Calls – percent of calls very satisfied	90%	n/a	n/a			Test call program being developed for 2009
Outcome 2: We plan and support an effective parking program						
Public Meeting Notice - % of time noticed > 5 days	100%	100%	71%			From meeting checklist
Citation Appeals – percent processed within 7 business days ⁽¹⁾	95%	n/a	pending			Work with Kirk in IT to pull report starting in 2007
Training – percent complete on time	100%	n/a	72%			

Number of meter audits last year	workload	0	0			New audit procedure to be created in 2008 1,481 meters
Outcome 3: We operate a sustainable business						
Parking Fund Cost Recovery	100%	66%	75%			
Percent of total revenue from General Fund	0%	\$1.0m 33%	\$1.1m 34%			
Annual Saving to Capital Fund – percent of gross revenue	5%	n/a	n/a			Being Developed as part of new facility development agreements
Budget – percent within budget	100%	93%	84%			
Direct Support Cost per employee	reduce	\$69,857	Pending			Waiting for FMS Report
Indirect Support Cost per employee	reduce	\$19,541	pending			Waiting for FMS Report

(1) Appeals processed means the time from when parking services receives the appeal to when parking services either completes the appeal or sends the appeal to district court.

8. Sample Cost to Provide Services

	2006	2007	2008
Direct Admin Cost per Employee (9 employees)	\$69,857	Pending	
Indirect Admin Cost per Employee (9 employees)	\$19,541	Pending	

9. Major Issues to address in the next two to three years

Issue 1: Our program's organizational structure needs to be adjusted to reflect the operational changes that have occurred over the last six years.

Issue 2: Parking customers currently must find parking information, pay fines and purchase permits in person through a walk-in transaction or by mail. This is not very customer friendly is inefficient.

Issue 3: Allocated overhead and support costs make up a disproportional percentage of the total cost of operation.

10. Analysis of Major Issues

Issue 1 (In progress): Our program's organizational structure needs to be adjusted to reflect the operational changes that have occurred over the last six years.

Background: When Parking Services became a single enterprise program in 2002, a structure was developed that was appropriate at the time but has not been changed to reflect the current operational behavior of the program. Since 2002 the following programs have been tracked, both for operational performance as well as a financial reporting: Parking Lot Operations, Parking Lot Maintenance, Parking Meter and Sign Maintenance, Parking Meter Coin Collections, Parking Enforcement, and Parking Administration. However, when we discuss how our program operates and when we analyze our performance, both operationally and financially, we typically use the following programs: On-Street Parking, Off-Street Parking, and Parking Administration and Planning. Managing both the off-street and the on-street programs includes the operation, maintenance, enforcement, revenue control, and access control for each system. Therefore, our organizational structure needs to be adjusted.

Solution 1: Maintain the status quo

Solution 2: Reorganize the structure of the program to more closely reflect the way the program actually works.

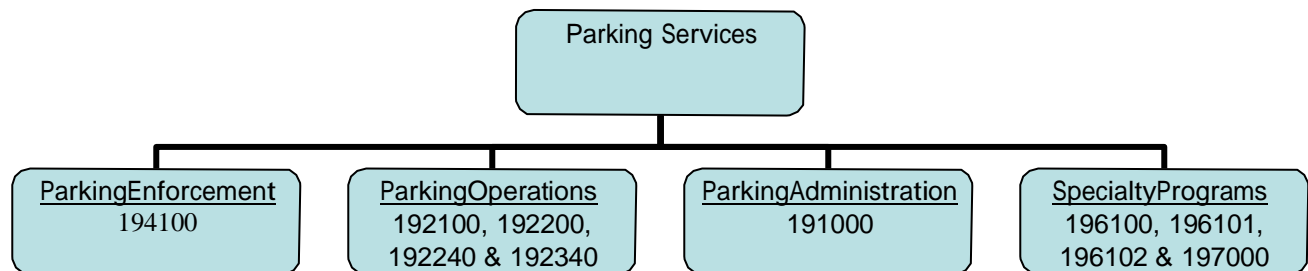
Recommended Solution: **Solution 2**

Reorganize the structure of the program to more closely reflect the way the program actually works.

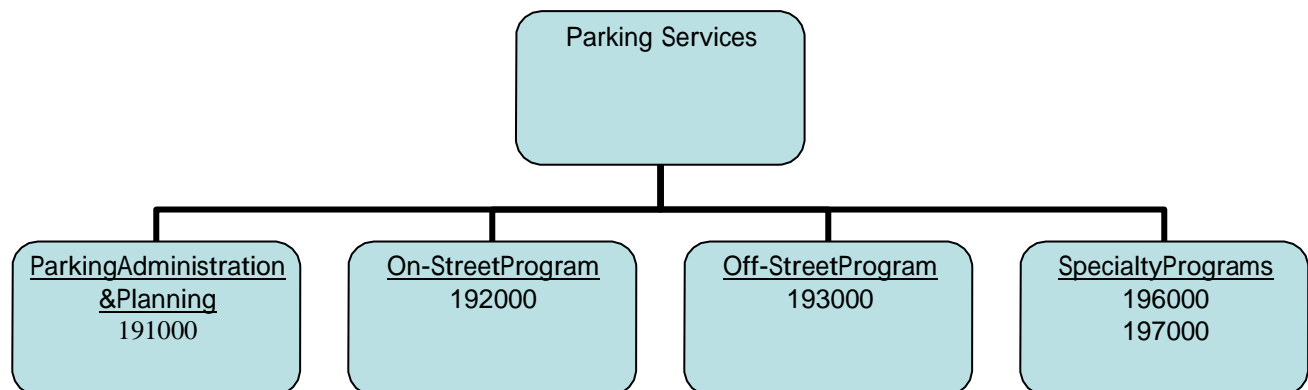
Analysis:

Organizational Structure

The following is the program's current organizational chart with financial organizational numbers:



The proposed new structure would look as follows:



The new structure will accomplish the following:

1. Allow us to more closely align the positions in the programs with the Line of Business of which they are a part; and
2. Allow the administrative staff to simplify our financial organization numbers thereby allowing for more cost savings in our Interfund support charges (see below).
3. Allow the administrative staff to more easily gather data and financial performance on particular programs while, through the use of project numbers, continue to be able to gather and analyze data by program function, such as operations, maintenance, revenue control, enforcement, etc.

Aligning of our organization with the financial reporting capability of Oracle will improve our ability to monitor and analyze our financial performance more regularly and with greater confidence.

Immediate

- Work with FMS to determine a new 'org' structure in an effort to reduce the amount of indirect service charges.
- Re-organize the budget structure through the 2009-2010 budget cycle to implement a new 'org' structure.

2009

- Implement the new 'org' structure as determined in the 2009-2010 budget cycle.

Issue 2: Parking customers currently must find parking information, pay fines and purchase permits in person through a walk-in transaction or by mail. This is not very customer friendly and is inefficient.

Background: Currently, parking customers must pay for permits and citations and get parking information either in person, by going to the Customer Service Counter at the Esther Short Building, by mail, by phone. Many customers prefer to get information, purchase or renew permits, and pay for citations on-line. Parking needs to improve and maintain its web site. Having a well-maintained web site will provide better information to customers regarding parking options, how to pay a parking ticket, parking policies under consideration, etc. Website support will be critical as the Parking Program moves toward allowing customers the ability to pay for parking tickets and parking permits on-line, which will reduce the number of customer visits to the customer service department.

Solution 1: Maintain the status quo. Customers will not be able to utilize on-line services, but we will avoid the significant IT (Information Technology) cost of implementing the new system.

Solution 2: Coordinate efforts with departments including Media Services, FMS, and Information Technology to improve the Parking Services web site to include more information on parking options, payment methods and options for customer feedback. Assign the new Administrative Assistant the duties of maintaining current and accurate data on the website.

Solution 3: Contract with a private company to create and maintain the parking services website and coordinate with Media Services to maintain City standards for appearance and content.

RECOMMENDED SOLUTION: **Solution 2**

Immediately:

- Work with Media Service and IT Departments to improve the Parking Services website with information for customers such as enhanced parking facility maps, rates, and other pertinent information.
- Work with T2 Systems, Inc. and the City's IT Department to implement on-line parking citation payment options for customers wanting to utilize on-line options.

2009

- Work with T2 Systems, Inc. and the City's IT Department to implement on-line parking purchase and renewal options for customers wanting to utilize on-line options.
- Work with media Service and IT Departments to improve the Parking Services website with enhanced information about the on-street parking system.

2010

- Continue to work with media Service and IT Departments to improve the Parking Services website with enhanced information about the on-street parking system.

Issue 3: Allocated overhead and support costs make up a disproportional percentage of the total cost of operation.

Background: In 2002 the City reorganized all of the parking programs into one organization and hired a new Parking Manager to manage the new enterprise program. In approximately 2003 the City began a new system of allocating overhead and support costs out to all departments and enterprise funds. The Parking Services Program needs to find efficiencies in how it is being allocated inter-fund costs.

Discussion: The cost allocation process used by FMS is complicated and costs Parking Services approximately 63% of its administrative budget (2007 figures).

These allocated costs have a direct impact on our fee structure because the costs in Parking Administration get allocated out to the Parking Services programs that generate revenue so that each program can determine its cost recovery.

The inter-fund charges consist of both direct service charges, such as Customer Service support for cashiering and answering phone calls, and indirect support from departments in the City that provide indirect support, such as Human Resources, Media Services, Information Technology, etc. The following are the 2006 allocated charges

Prior to the organization of Parking Services in 2002, FMS Customer Service was set up to receipt payments for parking citations, sell parking permits, and do a number of other tasks for Parking Services. As demand for parking services has increased in the last six years, so has the workload for the Customer Service Representative who perform these parking services functions (specifically functions other than receipting payments). We need to analyze whether or not we can create efficiencies by performing some of these services within the Parking Services Program, or whether it is more efficient to continue to contract with FMS to provide these services. This analysis, however, must be done once the recent and proposed changes in the Parking Services'

organizational structure are in place and have been given enough time to allow workflow to normalize.

Solution 1: Maintain the status quo and continue to depend on subsidies from the City's General Fund to help pay for the cost of the program.

Solution 2: Work with FMS to find ways to decrease inter-fund charges so they are more proportional to our budget.

Solution 3: Work with Parking Administration Staff to determine if any of the work that Customer Service Representatives are currently doing can be transferred to Parking, such as the citation appeal process.

Solution 4: Reorganize the parking organizational structure by decreasing the number of budget strings used to track financial data.

RECOMMENDED SOLUTION: Solution 2 and 3 [see issue #1 above for the implementation of solution 3]

Immediately:

- Work with Customer Service to implement on-line citation payments, thereby reducing the number of customer visits to the Customer Service Counter.
- Work with FMS to determine cost allocation adjustments to reflect fewer parking customer transaction processed by FMS Customer Service Representatives.
- Work with FMS Customer Service Staff to determine if any of their workload can be transferred to Parking Services administrative staff.

2009:

- Continue to work with Customer Service to find ways to automate payments whenever possible in order to reduce the amount of direct service charges to our programs.
- Work to implement new technology (on-line services) in an effort to reduce the number of customer visits, thereby reducing FMS direct service charges to our program.
- Continue to work with FMS Customer Service Staff to determine if any of their workload can be transferred to Parking Services administrative staff.

2010:

- Continue to work with Customer Service to find ways to automate payments whenever possible in order to reduce the amount of direct service charges to our programs.
- Continue to work with FMS Customer Service Staff to determine if any of their workload can be transferred to Parking Services administrative staff.

13. Complete Recommendations

All recommended solutions grouped by year of action

Immediately

- Work with FMS to determine a new 'org' structure in an effort to reduce the amount of indirect service charges.
- Re-organize the budget structure through the 2009-2010 budget cycle to implement a new 'org' structure.
- Work with Media Service and IT Departments to improve the Parking Services website with information for customers such as enhanced parking facility maps, rates, and other pertinent information.
- Work with T2 Systems, Inc. and the City's IT Department to implement on-line parking citation payment options for customers wanting to utilize on-line options.
- Work with Customer Service to implement on-line citation payments, thereby reducing the number of customer visits to the Customer Service Counter.
- Work with FMS to determine cost allocation adjustments to reflect fewer parking customer transaction processed by FMS Customer Service Representatives.
- Work with FMS Customer Service Staff to determine if any of their workload can be transferred to Parking Services administrative staff, such as streamlining the parking citation appeal process.

2009:

- Implement the new 'org' structure as determined in the 2009-2010 budget cycle.
- Work with T2 Systems, Inc. and the City's IT Department to implement on-line parking purchase and renewal options for customers wanting to utilize on-line options.
- Work with media Service and IT Departments to improve the Parking Services website with enhanced information about the on-street parking system.
- Continue to work with Customer Service to find ways to automate payments whenever possible in order to reduce the amount of direct service charges to our programs.
- Work to implement new technology (on-line services) in an effort to reduce the number of customer visits, thereby reducing FMS direct service charges to our program.
- Continue to work with FMS Customer Service Staff to determine if any of their workload can be transferred to Parking Services administrative staff.

2010:

- Continue to work with media Service and IT Departments to improve the Parking Services website with enhanced information about the on-street parking system.
- Continue to work with Customer Service to find ways to automate payments whenever possible in order to reduce the amount of direct service charges to our programs.
- Continue to work with FMS Customer Service Staff to determine if any of their workload can be transferred to Parking Services administrative staff.

14. Future Issues

- Monitor technological advances and take advantage of opportunities that allow for more efficient and effective parking enforcement practices.
- Plan for expanded areas of parking regulation in downtown as the downtown core continues to develop and expand.

- Plan for expanded parking enforcement services in our neighborhoods due to population growth and annexations.
- Analyze dividing Parking Enforcement into two sections, downtown parking enforcement and neighborhoods parking enforcement. Each section faces unique challenges and can have differing performance expectations with regard to coverage and citations issued. Efficiencies may also be found by monitoring revenues and costs for each of the separate sections.

13. Attachments

Attachment 1: Document – Parking Citation Appeal Process (Due June 2008)

Special Projects

A. Program Purpose	2
B. ADA Activities	2
C. Vehicle for Hire Activities	2
D. Key Performance Measures	3
E. Financial Summary Data	4
F. ADA Issues & Recommended Solutions	6
G. VFH Issues & Recommended Solutions	9
H. Complete Recommendations	11
I. Future Issues	13



A. Program Purpose

Special Programs is the title for the separate functions within Parking Services that are not traditional responsibilities housed within Parking Services. They are operated by a coordinator. The program currently consists of two major and distinct functions:

a. ADA Coordinator, with the purpose of advocating for disabled rights, ensuring compliance with and enforcement of the Americans with Disabilities Act.

b. The Vehicle for Hire ("Taxi Program") with the purpose of administering and enforcing Vancouver's Vehicle for Hire Ordinance (VMC 5.16).

B. ADA Activities

This function is allocated approximately .6 FTE.

- ./ Provide consultation, education, enforcement, and advocacy services to external customers regarding ADA Title III compliance, which pertains to private businesses and non-profits.
- ./ Provide consultation, education, and advocacy services to internal and external customers regarding ADA Title II compliance, which pertains to state and local government.
- ./ Enforce the State of Washington disabled parking laws by managing the Disabled Volunteer Enforcement Program pursuant to an agreement with the Vancouver Police Department.

2005 Statistics

- ./ 1,093 disabled parking citations Issued;
- ./ 17 active volunteers as of year end;
- ./ 2,000 volunteer patrol hours during 2005;
- ./ 100 businesses investigated for ADA Title III Compliance;
- ./ 60 business investigations completed successfully;
- ./ No civil infractions issued due to business non-compliance;
- ./ 1 CDBG Grant secured for ADA Compliance at Fire Station #83.

C. Vehicle for Hire Activities

This function is allocated approximately .4 FTE.

- ./ Yearly open application process for additional Certificates of Public Convenience and Necessity (CPCN).
- ./ Staff for Private for Hire Transportation Commission.

- ./ Yearly renewal process for Chauffeur's Licenses
- ./ Yearly compliance with proof of compliance with standards needed for all companies with CPCN's
- ./ Investigate and act on complaints regarding chauffeurs or companies.
- ./ Administration for the above activities.

2007 Statistics

- ./ 5 applications for CPCN's processed
- ./ 25 Additional CPCN's granted by Commission
- ./ 28 chauffeurs license applications processed
- ./ 18 complaints investigated

D. Key Performance Measures

ADA Title III Compliance

- ./ Respond to initial telephone consulting requests within 24 hours;
- ./ Provide 90% of consulting information to customers within 24 hours;
- ./ Complete and monitor a semi-annual customer satisfaction survey;
- ./ One annual workshop with City Council;
- ./ Two speaking engagements per year;
- ./ One City Weather Page Ad in the Columbian per year

ADA Volunteer Enforcement

- ./ Employ 40 volunteer patrol hours per week;
- ./ Train 5 new ADA enforcement volunteers per quarter;

ADA Title II Compliance

- ./ Apply for one Community Development Block Grant (CDBG) to make improvements to a city facility listed on the City of Vancouver's ADA Transition Plan.
- ./ One annual workshop with City Council.

VFH Administration

- ./ Administer yearly open application process for CPCN's yearly in April
- ./ Staff Monthly Private for Hire Transportation Commission meetings
- ./ Administer yearly and ongoing Chauffeur's License process
- ./ Administer yearly proof of compliance with standards policy

VFH Enforcement

- ./ Investigate and track all complaints
- ./ Process civil violations when provisions of ordinance are not met
- ./ Train VPD in enforcement

E. Financial Summary Data

PROGRAM COSTS

ADA Program Budget Detail

Item	Description	Annual Budget	% of Budget
510000	Salaries	\$60,200	41.5%
520000	Benefits	\$20,107	13.9%
530000	Supplies	\$2,580	1.8%
540000	Services	\$5,096	3.5%
550000	Intergovernmental	\$0	0%
590000	Interfund	\$11,818	8.1%
Total Operating Budget		\$99,801	
Parking Administration Cost Allocation		\$45,374	31.3%
Total Program Cost		\$145,175	100%

VFH Program Budget Detail

Item	Description	Annual Budget	% of Budget
510000	Salaries	\$22,748	
520000	Benefits	\$8,155	
530000	Supplies	\$2,000	
540000	Services	\$1,800	
550000	Intergovernmental	\$0	0%
590000	Interfund	\$6,648	
Total Operating Budget		\$41,351	
Parking Administration Cost Allocation		\$	
Total Program Cost		\$	

ADA Program Sections

	ADA Title III Compliance	ADA Volunteer Enforcement	ADA Title II Compliance	Program Total
Wages & Benefits	\$24,091	\$52,201	\$4,015	\$80,307
Supplies	\$233	\$2,114	\$233	\$2,580
Services	\$704	\$4,005	\$387	\$5,096
Intergovernmental	\$0	\$0	\$0	\$0
Interfund	\$1,421	\$9,392	\$1,005	\$11,818
Total Direct Costs	\$26,449	\$67,712	\$5,640	\$99,801
Parking Admin. Cost Allocation	\$15,009	\$23,687	\$6,678	\$45,374
Total Program Section Cost	\$41,458	\$91,399	\$12,318	\$145,175
% of Total	28.6%	63.0%	8.5%	100%

ADA Program Revenue – projections are based on actual citations written July 2004 – June 2005

Gross citations issued 1,817 citations \$454,250

		Revenue	Write-off
Citations paid at counter	8%	\$36,340	
Citations collected by collection agency	4%	\$18,170	
District Court payments	7%	\$31,798	
District Court Dismissal/Mitigation	14%		\$63,595
District Court collections	7%		\$31,798
Dismissal write-offs	47%		\$213,496
Voids	7%		\$31,798
Not collectable write-offs	6%		\$27,255
	100%	\$86,308	\$367,942
		19%	81%
Citation Revenue	\$86,308		
Citations written off	<u>\$367,942</u>		
Total	<u><u>\$454,250</u></u>		

VFH Program Revenue – projections based on educated guesses – this is a new ordinance.

Licensing fees per biennium	\$16,400
Application fees	\$1,875
Total	\$18,275

F. ADA Issues & Recommended Solutions

ADAA Issue 1: We need to identify and secure resources to fund Title II Compliance. The City should have a funded/committed plan to ensure that city facilities become compliant with ADA Title II.

Solution 1: Lobby for funding of ADA compliance.

Solution 2: Continue requesting CDBG Funds.

Solution 3: Recommend moving out of non-compliant facilities.

Solution 4: Consult on reasonable accommodations and undue burden, which temporarily allows the City to continue using the facility in question.

Solution 5: Maintain non-compliant status quo.

RECOMMENDED SOLUTION: **Solution 1, Solution 2, and Solution 4.**

Immediate

- Complete a CDBG grant request proposal to address ADA compliance issues in one of the City's Fire Stations. The Fire Station selected will be the next prioritized city facility as listed on the City's ADA Transition Plan.
- Continue to coordinate with the Facilities, Risk and Property Services Manager to promote inclusion of all ADA compliance updates for city facilities as part of the Capital Improvement Plan and work with the budget office to include funding in the 2007-2008 budget request for such plan.
- Coordinate with Transportation Services on the progress made improving the right-of-way accessibility as required under the City's ADA Transition Plan.

2007

- Complete a CDBG grant request proposal for the next facility listed on the City's prioritized ADA Transition Plan.
- Keep the ADA Transition Plan up to date by removing facilities that have been vacated by the City.
- Coordinate with Transportation Services on the progress made improving the right-of-way accessibility as required under the City's ADA Transition Plan.

2008

- Complete a CDBG grant request proposal for the next facility listed on the City's prioritized ADA Transition Plan.
- Keep the ADA Transition Plan up to date by removing facilities that have been vacated by the City.
- Coordinate with Transportation Services on the progress made improving the right-of-way accessibility as required under the City's ADA Transition Plan.

ADA Issue 2: We need to promote the ADA Compliance Program. To more effectively carry out our program goal of advocacy, the program needs to be marketed to the disabled community, general citizens, elected officials, and city administration.

Solution 1: Hire a marketing consultant.

Solution 2: Increase internal marketing activities by 1) creating more marketing materials through the use of brochures and web information; 2) Increasing consulting activities; 3) Increasing the number of workshops with City Council, staff, Parking Advisory Committee, neighborhood associations, etc.; 4) Attending more conferences in order to network and keep up to speed with best practices; and 5) Promoting the ADA Volunteer Enforcement Program to recruit volunteers.

RECOMMENDED SOLUTION: **Solution 2**

Immediate:

- Monitor performance standards to ensure that we are meeting our customer service response time as well as the required number of workshops with Council, speaking engagements with the community, and marketing activities.

2007:

- Continue to monitor performance standards to ensure that we are meeting our customer service response time as well as the required number of workshops with Council, speaking engagements with the community, and marketing activities and increase activities whenever possible.

2008:

- Continue to monitor performance standards to ensure that we are meeting our customer service response time as well as the required number of workshops with Council, speaking engagements with the community, and marketing activities and increase activities whenever possible.

ADA Issue 3: We need to reduce reliance on volunteer staffing who perform essential administrative functions. Rather than relying heavily on volunteer staffing to perform essential administrative functions, the ADA Program needs dedicated staffing.

Solution 1: Hire a .55 FTE Support Specialist I

Solution 2: Maintain the status quo by continuing to rely on volunteer resources.

Solution 3: Shift all of the administrative duties to the ADA Compliance Coordinator.

Solution 4: Discontinue issuing disabled parking citations and issue only warnings.

Solution 5: Discontinue the ADA Volunteer Enforcement Program and provide only Title II and Title III Compliance Services.

Solution 6: Utilize parking technology to reduce the need for essential administrative functions.

RECOMMENDED SOLUTION: **Solution 2 and Solution 6**

Immediately:

- Purchase handheld ticketwriters through T2 Systems and utilize the Powerpark Flex software program to reduce the amount of ADA administrative work with regard to citations issued.
- Train volunteers how to use the purchased handheld ticketwriters.

2007:

- Train volunteers on the efficient use of the handheld ticketwriters to realize efficiencies and continue reducing the number of administrative volunteer hours needed.

2008:

- Train volunteers on the efficient use of the handheld ticketwriters to realize efficiencies and continue reducing the number of administrative volunteer hours needed.

ADA Issue 4: Data and funds received from District Court regarding contested citations has been historically incomplete and inaccurate.

Solution 1: Work with District Court to improve processes for reporting data and funds to the City's ADA Program.

Solution 2: Work with the City Attorney's office to set up the City of Vancouver Municipal Court to handle ADA parking citations.

RECOMMENDED SOLUTION: **Solution 1**

Immediately:

- Continue meeting monthly with the District Court Administrator, City of Vancouver Financial Services staff, and Parking Services Administration staff to monitor and improve the reporting process.

2007:

- Continue meeting monthly with the District Court Administrator, City of Vancouver Financial Services staff, and Parking Services Administration to monitor and improve the reporting process.

G. VFH Issues & Recommended Solutions

VFH Issue 1: Background checks as envisioned in the Ordinance are not possible. The authors of the ordinance, based on previous history, assumed VPD could use the NCIC database for regulatory background checks. When VPD was approached for the first of these background checks they informed the program Compliance Coordinator that we would need to develop a new process.

Solution 1: Use Washington State Patrol background check service which verifies identification via finger prints, but only investigates for criminal history in Washington.

Solution 2: Use outsourced Employer's Reference Source NW background check service which is inclusive of all states the applicant resided in for the prescribed period.

Solution 3: Do not perform background checks.

RECOMMENDED SOLUTION: **Solution 1 and Solution 2.**

Immediate

- Have applicant complete finger print card(s) for submission to WSP.
- Have applicant sign waiver and run ERSNW background check in addition to WSP Check.

2008

- Pay for ERSNW background check for CPCN Applicants
- Workshop with Council asking for direction on a change to the ordinance to allow for payment for the outsourced background checks by applicants in 2009.

VFH Issue 2: This is a new ordinance with some loose ends that need to be cleaned up. IE appeal process for denied chauffeur's licenses is missing from ordinance, unforeseen costs of implementation not provided for, etc.

Solution 1: Seek PFHTC buyin, prepare ordinance changes, workshop for Council with ordinance update as the desired goal.

Solution 2: Do nothing, enforce as is, and pay for unforeseen costs to budget depletion or overspent.

RECOMMENDED SOLUTION: **Solution 1**

Immediate:

- Pay for CPCN background checks from within budget.
- For chauffeurs licenses go with WSP background check only.
- Confirm VPD can check traffic violations for background check approval
- Ask chauffeur's license applicant to provide DOL traffic history if VPD cannot check traffic violations.

2008:

- Continue current processes while working towards Solution 1.

VFH Issue 3: We need to determine if .4 FTE is an adequate staffing level for this program

Solution 1: Monitor hours devoted to program via time card process and make no changes.

Solution 2: Provide additional staffing resources from Parking Services Admin and potentially overspend Vehicle for Hire Program budget.

Solution 3: Do nothing and assume original staffing projections are accurate.

RECOMMENDED SOLUTION: **Solution 1 and Solution 2**

Immediately:

- Monitor hours devoted to program.
- Very selectively use Parking Services staff resources for help.

2008:

- Depending on the results of monitoring hours we may want to look at a budget request for more staffing.

VFH Issue 4: We need to determine the best options for enforcement given the .4 FTE Staffing level.

Solution 1: Enforce within the constraints of .4 FTE for staffing of entire program, including administration.

Solution 2: Enforce within constraints of .4 FTE and approach VPD for emphasis patrols on taxis.

Solution 3: VPD emphasis patrols only.

Solution 4: Enforce using only program staffing, on a complaint basis only.

Solution 5: Enforce as possible up to spending limits of budget

RECOMMENDED SOLUTION: **Solution 1 and Solution 4 realizing we may overspend our budget**

Immediately:

- Continue enforcing the ordinance.

2008:

- Work towards educating VPD for emphasis patrols and/or enforcement of ordinance when they have occasion to stop vehicles for hire in the normal performance of their duties.

H. Complete Recommendations

All recommended solutions grouped by year of action

ADA Immediately:

- Complete a CDBG grant request proposal to address ADA compliance issues in one of the City's Fire Stations. The Fire Station selected will be the next prioritized city facility as listed on the City's ADA Transition Plan.
- Continue to coordinate with the Facilities, Risk and Property Services Manager to promote inclusion of all ADA compliance updates for city facilities as part of the Capital Improvement Plan and work with the budget office to include funding in the 2007-2008 budget request for such plan.
- Coordinate with Transportation Services on the progress made improving the right-of-way accessibility as required under the City's ADA Transition Plan.
- Monitor performance standards to ensure that we are meeting our customer service response time as well as the required number of workshops with Council, speaking engagements with the community, and marketing activities.
- Purchase handheld ticketwriters through T2 Systems and utilize the Powerpark Flex software program to reduce the amount of ADA administrative work with regard to citations issued.
- Train volunteers how to use the purchased handheld ticketwriters.
- Continue meeting monthly with the District Court Administrator, City of Vancouver Financial Services staff, and Parking Services Administration staff to monitor and improve the reporting process.
- Complete a CDBG grant request proposal for the next facility listed on the City's prioritized ADA Transition Plan.
- Keep the ADA Transition Plan up to date by removing facilities that have been vacated by the City.
- Coordinate with Transportation Services on the progress made improving the right-of-way accessibility as required under the City's ADA Transition Plan.

- Continue to monitor performance standards to ensure that we are meeting our customer service response time as well as the required number of workshops with Council, speaking engagements with the community, and marketing activities and increase activities whenever possible.
- Train volunteers on the efficient use of the handheld ticketwriters to realize efficiencies and continue reducing the number of administrative volunteer hours needed.
- Continue meeting monthly with the District Court Administrator, City of Vancouver Financial Services staff, and Parking Services Administration to monitor and improve the reporting process.

ADA 2008:

- Complete a CDBG grant request proposal for the next facility listed on the City's prioritized ADA Transition Plan.
- Keep the ADA Transition Plan up to date by removing facilities that have been vacated by the City.
- Coordinate with Transportation Services on the progress made improving the right-of-way accessibility as required under the City's ADA Transition Plan.
- Continue to monitor performance standards to ensure that we are meeting our customer service response time as well as the required number of workshops with Council, speaking engagements with the community, and marketing activities and increase activities whenever possible.
- Train volunteers on the efficient use of the handheld ticketwriters to realize efficiencies and continue reducing the number of administrative volunteer hours needed.

VFH Immediately:

- Have applicant complete finger print card(s) for submission to WSP.
- Have applicant sign waiver and run ERSNW background check in addition to WSP Check.
- Pay for CPCN background checks from within budget.
- For chauffeurs licenses go with WSP background check only.
- Confirm VPD can check traffic violations for background check approval
- Ask chauffeur's license applicant to provide DOL traffic history if VPD cannot check traffic violations.
- Monitor hours devoted to program.
- Very selectively use Parking Services staff resources for help.
- Continue enforcing the ordinance.

VFH 2008:

- Pay for ERSNW background check for CPCN Applicants.
- Workshop with Council asking for direction on a change to the ordinance to allow for payment for the outsourced background checks by applicants in 2009.
- Continue current processes while working towards Solution 1.

- Depending on the results of monitoring hours we may want to look at a budget request for more staffing.
- Work towards educating VPD for emphasis patrols and/or enforcement of ordinance when they have occasion to stop vehicles for hire in the normal performance of their duties.

I. Future Issues

- Managing the ADA Program so that the ADA Title III compliance section and the ADA Volunteer Disabled Parking Enforcement section will both have revenues sufficient to offset expenditures.
- Managing the Vehicle for Hire Program so that revenues are sufficient to offset expenditures.