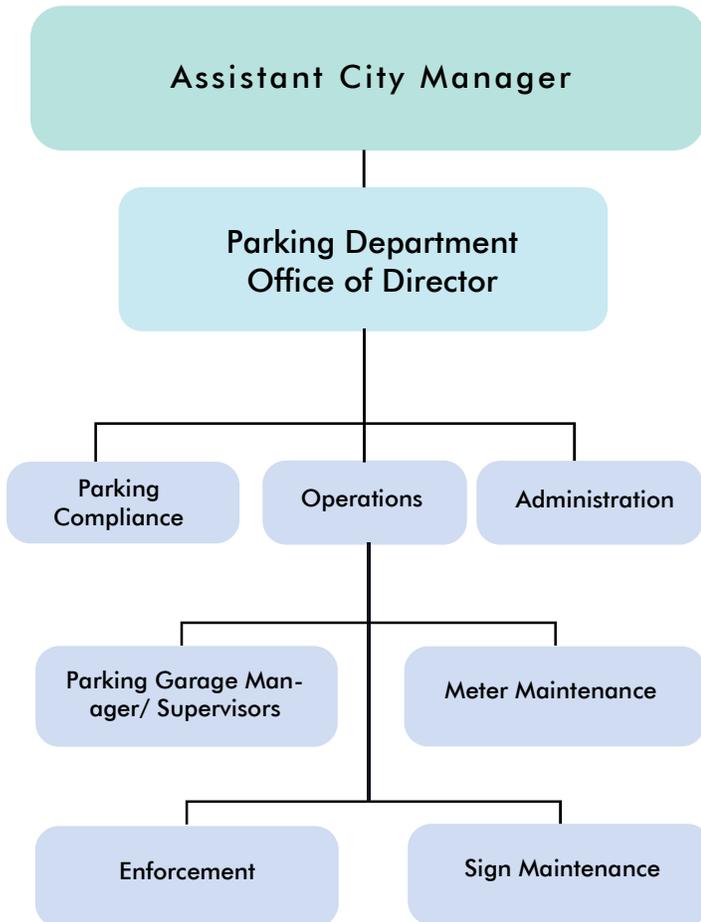


PARKING

DEPARTMENT MISSION STATEMENT

We are dedicated to providing clean, safe, and affordable parking options, which support mobility and reduce traffic congestion; with an unwavering commitment to customer satisfaction.



DEPARTMENT DESCRIPTION

The Department is the single largest provider of parking in the City, serving resident, commercial, and tourist/visitor parking needs. Simply put, the Department’s mission is to provide clean, safe, and affordable parking options, which support mobility and reduce traffic congestion; with an unwavering commitment to customer satisfaction. In addition, the Department has a public safety duty to ensure parking regulations are adhered to through its parking enforcement unit.

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

DEPARTMENT DESCRIPTION CONT'D

The Department manages and operates 63 surface parking lots and 11 garages. There is a total of 9,642 metered spaces both on and off-street and 23 residential parking permit zones citywide. Other units within the Department include: sign/facility maintenance, parking meter maintenance, customer service, and finance/coin room.

Initiatives and technology enhancements include: pay by license plate multi-space pay stations for on-street and surface parking lots; pay-on-foot stations at garages; bike sharing program with Citibike; electric vehicle charging station program with Blink Network, Inc.; License Plate Recognition (LPR); mobile phone payment services with Parkmobile; in-house virtual permit program; online request for administrative review of parking citations; point of sale (POS) handhelds; and citywide deployment of freight loading zone programs.

FISCAL ENVIRONMENT

The City of Miami Beach Parking Department is an Enterprise Fund. As such, it subsists solely on revenues generated by its operations. The Department’s major revenue generators are parking meter operations, parking garages, permit revenue, and parking citation revenues. Major expenditures are personnel costs, including contract labor. From a financial perspective, our bonding covenants require the Department to maintain a debt service ratio of 1.35:1 or better.

BUSINESS ENVIRONMENT

The Department serves a wide variety of customers, ranging from tourists/visitors, commercial uses (office, entertainment, restaurant, retail, etc.) and their employees, residential, internal customers (city employees), and to some extent, valet parking operations. Customer service tends to provide enhanced service levels for security, cleanliness, and excellent hospitality by all those who come in contact with the customer while maximizing efficiencies wherever possible.

The Department, as an Enterprise Fund, is the single largest provider of parking services in the City. Its purpose is to provide parking services at the highest levels. The Department’s market share has decreased somewhat due to additional private parking inventory as well as the growing popularity of Transportation Network Entities (TNE) such as Uber/Lyft. The Department continues to identify and implement revenue enhancements and cost saving measures. Clearly, in some cases, parking serves as an economic development incentive to stimulate growth, including workforce housing. As such, parking facilities used for this purpose tend to operate at a deficit for multiple years or at least in the initial year. The number and role of these facilities are a delicate balance to ensure the viability of the entire system.

PARKING

SIGNIFICANT ACCOMPLISHMENTS

- Developed and deployed in-house parking enforcement application for permit and payment look-up
- Completed the procurement of License Plate Recognition (LPR) cameras in all entrances and exits of all City owned garages
- Completed the design of new surveillance camera installations for all City owned garages
- Completed Convention Center Garage
- Amended the valet parking concession agreement resulting in enhanced revenues and stricter controls
- Expanded EV (electric vehicle charging stations) through Blink Network to nine (9) municipal garages
- Completed lighting enhancements at the 12th Street, 13th Street, and turtle-friendly lighting at the 7th Street Garage

“
Upgraded to new parking citation handheld device provided by Miami-Dade County.
 ”

CRITICAL SUCCESS FACTORS

- Transportation/traffic congestion
- Tourism trends
- Interdepartmental cooperation and communication

FUTURE OUTLOOK

The COVID-19 pandemic has had devastating impacts to our local economy. Since March 25, 2020, utilization of parking and its related revenues have been hit hardest with reduced revenues by as much as 95% compared to the prior year.

In order to “rightsize” the Parking Department for a balanced budget, the following expenditure savings are in place:

- Suspension or reduced service levels of contracts related to parking pay stations, sanitation services, pressure cleaning services, greenspace maintenance, valet parking concessions, security services, and parking attendants.

FUTURE OUTLOOK CONT'D

- Furlough of over 60 employees within the department and/or employees in other supporting departments funded by the parking system.

Parking facilities, including garages, lots, and curbside parking have been impacted to varying degrees since the pandemic began. Currently, all facilities are open to the public except during curfew hours and in an abundance of caution certain locations have had limited access to assist in managing overcrowding and social distancing requirements, pursuant to Miami-Dade County Order and the City’s State of Emergency Declaration and related Emergency Measures. Certain segments of parking operations may be expanded (or further reduced) contingent upon the economic recovery of the City and related parking utilization.

STRATEGIC ALIGNMENT

Main Vision Area:

Mobility

Management Objectives:

- **Prosperity**
 - Revitalize targeted areas and increase investment
- **Mobility**
 - Address traffic congestion
- **Organizational Innovation**
 - Support all objectives to improve strategic decision making and financial stewardship, making the city more business friendly and user friendly, with an employee culture of problem solving and engagement



Strategic Plan Actions:

- **MAKE** substantial progress on North Beach Town Center/ Byron Carlyle/Ocean Terrace
- **COMPLETE** Ocean Drive renovation, activation and programming underway
- **IMPLEMENT** the Transportation Master Plan

Budget Enhancement Actions:

- N/A

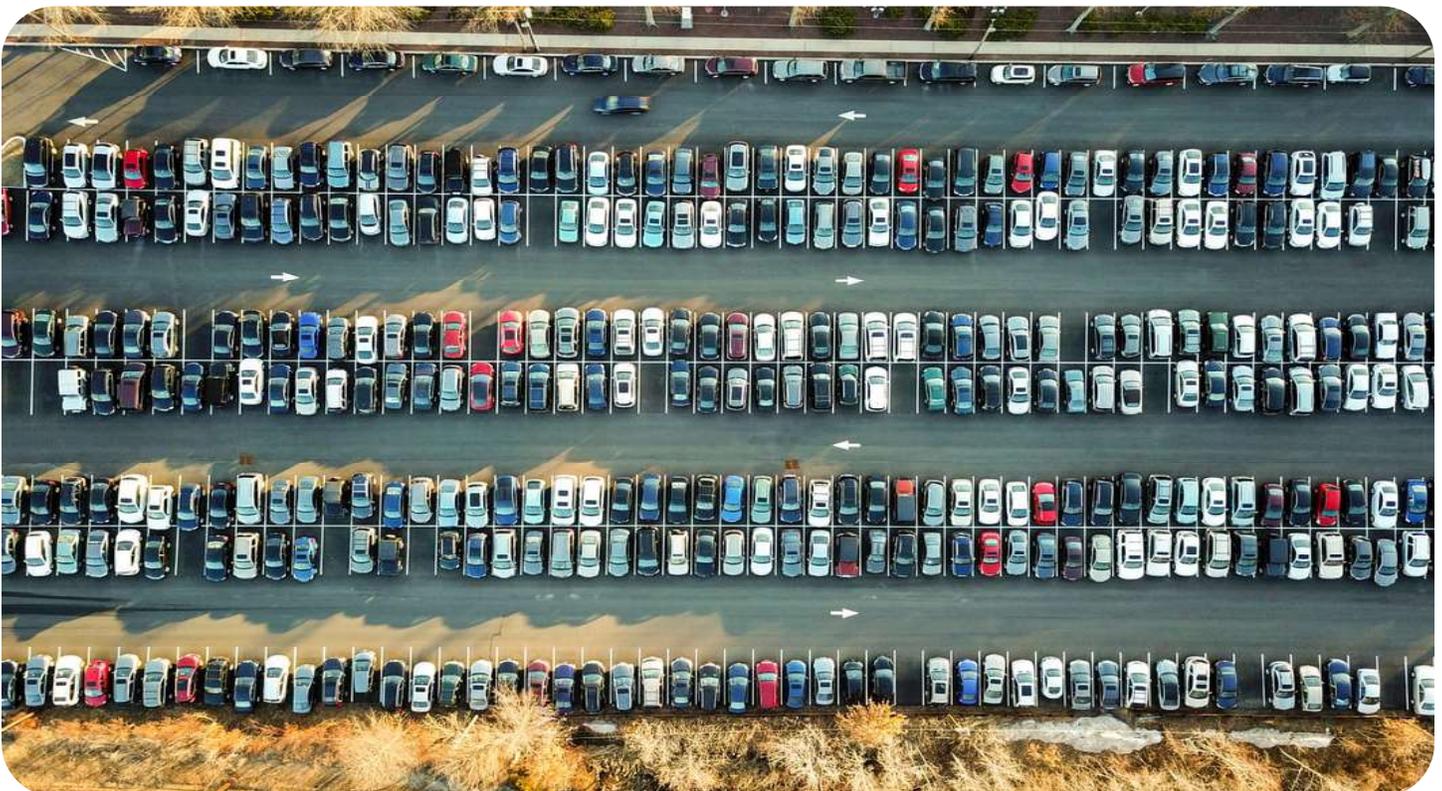
Resilient305 Actions:

- **DEVELOP** Mobility Hubs in the 305
- **DRIVE** into the Future!

PARKING

PERFORMANCE PLAN HIGHLIGHTS

Performance Indicators	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Mobility					
% of public area cleanliness assessments for parking lots scoring 2.0 or better	72%	71%	70%	90%	90%
Bike Share - # of <u>new</u> members	3,562	3,266	2,936	3,300	3,300
Bike Share - # of trips	1,359,244	1,681,972	1,704,536	1,650,000	1,650,000
# of citations issued for illegal loading activities on major thoroughfares	23,816	21,616	21,650	20,000	20,000
% garage turn-over ratio	1.38	1.33	1.21	1.40	1.40
# of scofflaws detected	755	584	37	N/A	700



PARKING

PARKING ADMINISTRATION - ENTERPRISE FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	1,646,582	2,650,731	2,206,400	1,682,200
Operating Expenditures	3,627,736	3,367,501	5,882,400	2,940,000
Renewal & Replacement	3,807,877	3,826,903	4,189,500	219,000
Internal Services	885,000	683,000	627,000	612,000
Capital	23,329	0	0	0
Contribution to General Fund	4,400,000	1,166,000	1,166,000	0
Contribution to Transportation	3,793,000	1,305,000	981,000	0
Transfer to 5th & Alton Garage	0	0	0	251,000
Debt Service	6,243,588	5,998,629	6,341,000	3,699,000
Total	\$ 24,427,113	\$ 18,997,765	\$ 21,393,300	\$ 9,403,200
Total Budgeted Positions	19.00 + 0.00 PT	18.00 + 0.00 PT	18.00 + 0.00 PT	13.04 + 0.00 PT

PARKING ON-STREET - ENTERPRISE FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	7,900,843	8,331,895	8,280,000	7,238,000
Operating Expenditures	5,503,497	5,409,105	5,357,000	3,735,800
Renewal & Replacement	1,068,428	1,070,262	1,175,000	1,782,000
Internal Services	1,203,000	1,469,000	1,924,000	1,831,000
Capital	160,076	73,640	278,000	0
Debt Service	2,000	1,000	2,000	1,000
Total	\$ 15,837,845	\$ 16,354,902	\$ 17,016,000	\$ 14,587,800
Total Budgeted Positions	73.50 + 30.00 PT	69.50 + 33.00 PT	66.50 + 34.00 PT	48.50 + 37.00 PT

PARKING OFF-STREET - ENTERPRISE FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	2,255,334	2,469,357	2,533,000	2,111,000
Operating Expenditures	11,813,314	10,437,285	10,896,400	8,126,000
Renewal & Replacement	629,032	620,904	692,000	161,000
Internal Services	1,210,572	1,841,458	1,314,000	1,398,000
Capital	0	0	34,000	90,000
Debt Service	40,000	31,000	34,000	29,000
Total	\$ 15,948,252	\$ 15,400,004	\$ 15,503,400	\$ 11,915,000
Total Budgeted Positions	20.50 + 1.50 PT	20.50 + 1.50 PT	20.50 + 1.50 PT	15.75 + 1.50 PT

PARKING FINANCE CUSTOMER SERVICE - ENTERPRISE FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	1,239,027	1,419,873	1,447,000	1,460,000
Operating Expenditures	24,552	19,442	46,300	13,000
Internal Services	155,000	146,000	126,000	179,000
Total	\$ 1,418,580	\$ 1,585,316	\$ 1,619,300	\$ 1,652,000
Total Budgeted Positions	12.75 + 0.00 PT	12.75 + 0.00 PT	12.75 + 0.00 PT	9.75 + 0.00 PT

PARKING

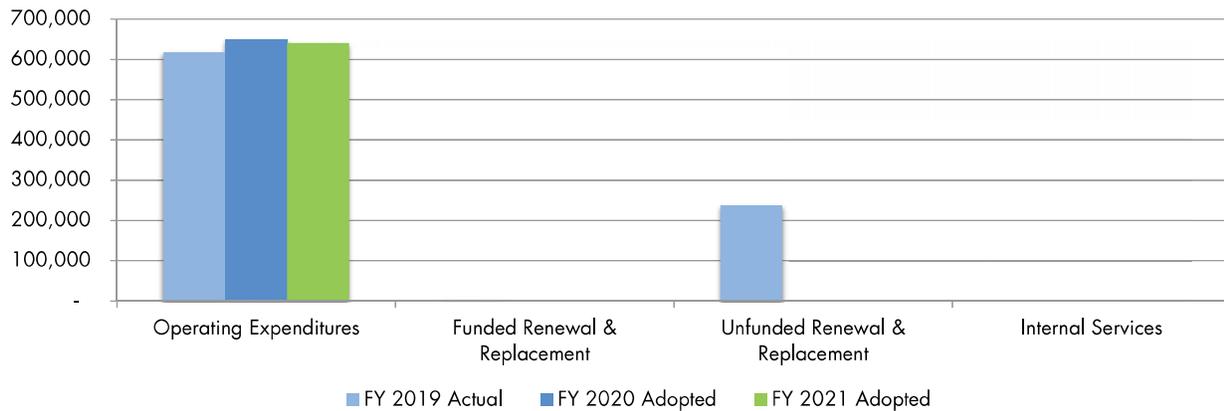
5TH & ALTON GARAGE - SPECIAL REVENUE FUND

Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Charges for Services	355,184	454,727	480,000	276,000
Tenant Contributions	152,040	162,924	168,000	115,000
Interest Earnings	50	34	0	0
Miscellaneous/Other	3,958	2,718	2,000	1,000
Transfer In from Parking Enterprise Fund	0	0	0	251,000
Total	\$ 511,232	\$ 620,402	\$ 650,000	\$ 643,000

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Operating Expenditures	623,336	617,627	650,000	641,000
Funded Renewal & Replacement	0	2,775	0	0
Unfunded Renewal & Replacement	240,066	237,291	0	0
Internal Services	0	0	0	2,000
Total	\$ 863,402	\$ 857,693	\$ 650,000	\$ 643,000

Revenue Less Expenditures	\$ (352,170)	\$ (237,291)	\$ 0	\$ 0
Total Budgeted Positions	0.00 + 0.00 PT			

Expenditure Summary



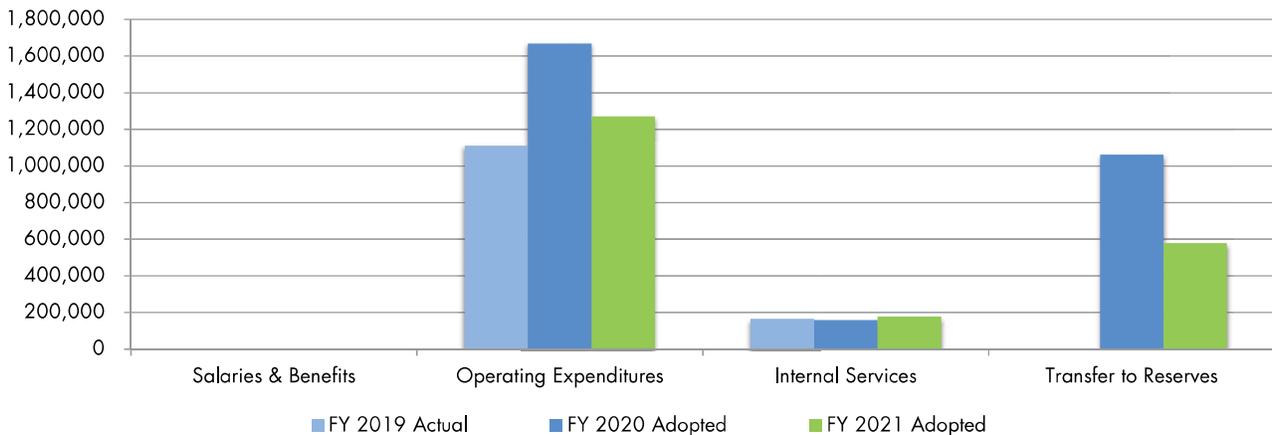
PARKING



7TH STREET GARAGE - SPECIAL REVENUE FUND

Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Charges for Services	2,698,874	2,735,190	2,764,000	1,874,000
Interest Earnings	65,690	144,123	127,000	154,000
Miscellaneous/ Other	797	990	0	0
Total	\$ 2,765,361	\$ 2,880,303	\$ 2,891,000	\$ 2,028,000
Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	20,253	0	0	0
Operating Expenditures	1,306,097	1,109,953	1,669,000	1,271,000
Internal Services	241,000	165,000	160,000	178,000
Transfer to Reserves	0	0	1,062,000	579,000
Total	\$ 1,567,351	\$ 1,274,953	\$ 2,891,000	\$ 2,028,000
Revenue Less Expenditures	\$ 1,198,010	\$ 1,605,350	\$ 0	\$ 0
Total Budgeted Positions	0.00 + 0.00 PT			

Expenditure Summary



PARKING

BUDGET HIGHLIGHTS

- A significant component of the increase in personnel expenditures for all departments are increases in employee-related costs including a one percent cost of living adjustment effective April 1, 2021 for all groups, except AFSCME (1.0% COLA effective July 1, 2021), GSA (1.0% COLA effective October 1, 2020), and CWA (2.0% COLA effective October 1, 2020), as well as a maximum of three percent merit increase for employees, except members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which include a five percent step increase. Merit, step, and cost of living increases apply within existing pay ranges. A five percent increase in the City's premiums for health insurance for all employees is also included, except for members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which includes an eight percent increase in the City's premium. These increases were, however, largely offset by the COVID-19 balancing plan reductions allocated across all departments that include furloughs for all bargaining units based on a tiered approach, a citywide freeze on all non-essential expenditures and training and travel, and a citywide hiring freeze.

Parking Enterprise Fund

- Personnel services expenditures decreased by \$1,975,200, or 13.7%. This is primarily due to efficiencies/reductions of \$2,104,000 in personnel expenditures further detailed below. These decreases were, however, partially offset by increases in salaries and wages resulting from applicable cost of living adjustments and merit increases budgeted in FY 2021, as well as increases in other personnel services expenditures, which include health and life insurance and pension.
- Operating expenditures decreased by \$13,408,800, or 43.3%, primarily due to the following:
 1. Decrease in various operating expenditures totaling \$3,454,000 for efficiencies/reductions (includes one-time decreases from the COVID-19 balancing plan) further detailed below
 2. Decrease in the set-aside for funded renewal and replacement of \$3,894,500 based on FY 2021 projected revenues in excess of expenditures
 3. Decrease in utilities of \$31,000 based on current trends
 4. Decrease in projected windstorm property insurance costs of \$78,000

BUDGET HIGHLIGHTS CONT'D

5. Decrease in transfer to fund balance/reserves of \$2,697,000 based on projected surplus from Parking operations budgeted in FY 2021
 6. Decrease in right-of-way fees paid to the General Fund of \$804,000 based on projected FY 2021 on-street parking revenues
 7. Decrease in administrative fees paid to the General Fund of \$484,000
 8. Decrease in the FY 2021 transfer to the General Fund of \$1,166,000
 9. Decrease in the FY 2021 transfer to the Transportation Fund of \$981,000
 10. Decrease in misc legal settlements of \$289,000
 11. Decrease in uniforms of \$24,000 based on anticipated needs for FY 2021
 12. Decrease in training and awards of \$53,000
 13. Increase in other miscellaneous operating expenditures of \$79,700 based on projected trends
 14. Increase in the transfer to the 5th & Alton Garage Fund of \$251,000 based on projected FY 2021 revenues and expenditures
 15. Increase in rent-building and equipment of \$216,000 due to fees paid to the General Fund for space occupied by Enterprise Departments in the City Hall Campus
- Internal services expenditures increased by \$29,000, or 0.7%. This is primarily due to increases in Central Services, Property Management, Fleet Management, Risk Management, and OIG Funding services totaling \$268,000. These increases were, however, partially offset by a decrease in Information Technology services of \$239,000.
 - Capital expenditures decreased by \$222,000, or 71.2%, due to vehicles, machinery, and equipment, as well as renewal and replacement projects scheduled for replacement/commencement in FY 2021 per Fleet and Property Management.
 - Debt service expenditures decreased by \$2,648,000, or 41.5%, based on projected one-time savings in debt service costs related to the Parking Department's outstanding 2010A and 2010B bonds that were refinanced during FY 2020 as part of the City's COVID-19 balancing plan.

PARKING

BUDGET HIGHLIGHTS CONT'D

5th & Alton Garage Special Revenue Fund

- Operating expenditures decreased by \$9,000, or 1.4%, primarily due to decreases in other miscellaneous operating expenditures based on projected operational needs in FY 2021.
- Internal services expenditures increased by \$2,000, or 100.0%, due to increases in OIG Funding services.

7th Street Garage Special Revenue Fund

- Operating expenditures decreased by \$398,000, or 23.8%, primarily due to decreases of \$160,000 for efficiencies/reductions further detailed below, \$124,000 in contract maintenance, \$88,000 in funded renewal and replacement, \$26,000 in administrative fees paid to the General Fund, and \$35,000 in other miscellaneous operating expenditures based on projected trends. These decreases were, however, offset by an increase of \$35,000 in other contractual services and sanitation fees.
- Internal services expenditures increased by \$18,000, or 11.3%. This is primarily due to increases in Risk Management of \$13,000 and OIG Funding services of \$5,000.
- Transfers to reserves decreased by \$483,000, or 45.5%, based on projected revenues in excess of expenditures for FY 2021.

BUDGET HIGHLIGHTS CONT'D

FY 2021 Efficiencies/Reductions

Parking Enterprise Fund

- The FY 2021 Parking Enterprise Fund budget includes a \$1,691,000 efficiency/reduction to remove all on-street (curbside) and off-street (lots) parking pay stations (Parking initiative #1). The Parking department currently has approximately 704 parking pay stations for on-street and off-street metered parking. This reduction would remove all on-street (curbside) and off-street (lots) parking pay stations thus providing for the phone application (Parkmobile) as the only Parking payment option (Touchless Parking Payment Option). In addition, it includes the elimination of four full-time positions that maintain the pay stations, as well as repurposing other Parking positions to perform maintenance in the City's garages.
- The FY 2021 Parking Enterprise Fund budget includes a \$772,000 efficiency/reduction to reduce Parking Enforcement Operations (Parking initiative #2). Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. As a result, this reduction would right-size Parking enforcement operations by changing the status of 13 full-time Parking Enforcement Specialist positions and 3 full-time Dispatcher positions to part-time status, which will provide additional flexibility and resiliency to deal with high impact events and occasional economic shocks resulting in revenue downturns (COVID-19, hurricanes, etc.)
- The FY 2021 Parking Enterprise Fund budget includes a \$509,000 efficiency/reduction to eliminate/transfer costs for other department positions historically funded by the Parking Department (Parking initiative #3). This reduction would eliminate three positions funded by Parking in the Finance Department and one position funded by Parking for Property Management, as well as transfer a portion of one position funded by Parking for the Office of Capital Improvement Projects (CIP) to CIP and three positions partially funded by Parking for the Office of the Inspector General (OIG) to the OIG's office.
- The FY 2021 Parking Enterprise Fund budget includes a \$1,163,000 efficiency/reduction to eliminate/reduce Parking operations services and activities (Parking initiative #4A). This reduction would reduce Parking services and activities related to the maintenance and operation of the City's municipal garages and lots.



PARKING

BUDGET HIGHLIGHTS CONT'D

- The FY 2021 Parking Enterprise Fund budget includes a \$277,000 efficiency/reduction for grounds maintenance (Parking initiative #4B). This reduction would reduce the level of services for grounds maintenance in the City's parking facilities from 36 to 24, as well as recognize the projected savings from the new citywide grounds maintenance agreement.
- The FY 2021 Parking Enterprise Fund budget includes a \$556,000 efficiency/reduction to reduce sanitation services and outsource functions (Parking initiative #4C). This reduction would reduce the level of Sanitation services utilized by the Parking Department for the first quarter of FY 2021 while the procurement process for an outside contractor takes place. Subsequent to completion of the procurement process, an outside contractor is anticipated to be used by Parking for Sanitation services at 80% of prior year service levels beginning in the second quarter of FY 2021.
- The FY 2021 Parking Enterprise Fund budget includes a \$500,000 efficiency/reduction to reduce parking positions due to a reduction of services and activity/utilization in municipal garages (Parking initiative #5). This reduction would eliminate 6 operations and administrative positions and convert the two Assistant Parking Director positions to a Senior Parking Operations Manager and Contract Compliance Administrator.
- The FY 2021 Parking Enterprise Fund budget includes \$90,000 in reductions as part of the COVID-19 balancing plan, which is comprised of furloughs for all bargaining units based on a tiered approach.

7th Street Garage Special Revenue Fund

- The FY 2021 budget includes a \$80,000 efficiency/reduction to remove all on-street (curbside) and off-street (lots) parking pay stations (Parking initiative #1). This reduction would remove all on-street (curbside) and off-street (lots) parking pay stations thus providing for the phone application (Parkmobile) as the only Parking payment option (Touchless Parking Payment Option).
- The FY 2021 budget includes a \$80,000 efficiency/reduction to grounds maintenance agreement (Parking initiative #4B). This reduction would reduce the level of services for grounds maintenance in the City's parking facilities from 36 to 24, as well as recognize the projected savings from the new citywide grounds maintenance agreement.

BUDGET HIGHLIGHTS CONT'D

FY 2021 Enhancements

Parking Enterprise Fund

- The FY 2021 budget includes a \$25,000 enhancement for Living Wage to increase the proposed rate by 1% effective January 1, 2021.

7th Street Garage Special Revenue Fund

- The FY 2021 budget includes a \$6,000 enhancement for Living Wage to increase the proposed rate by 1% effective January 1, 2021.

