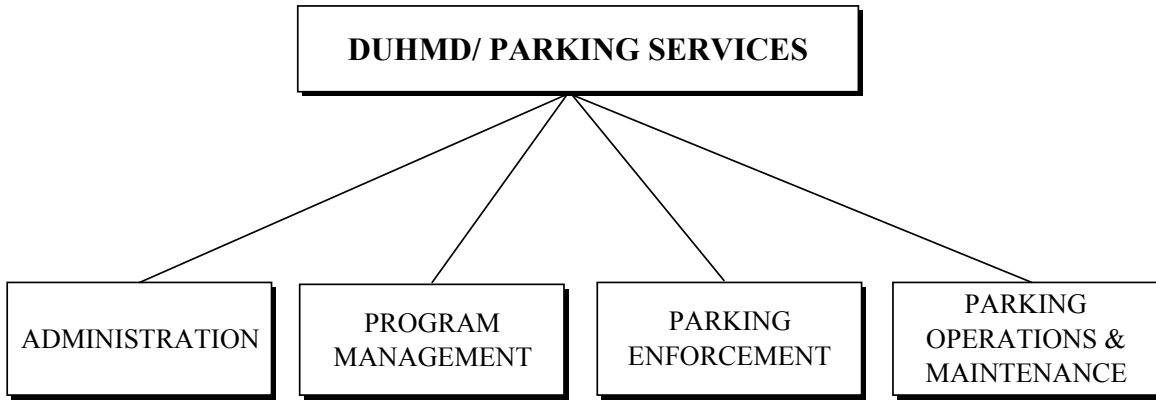
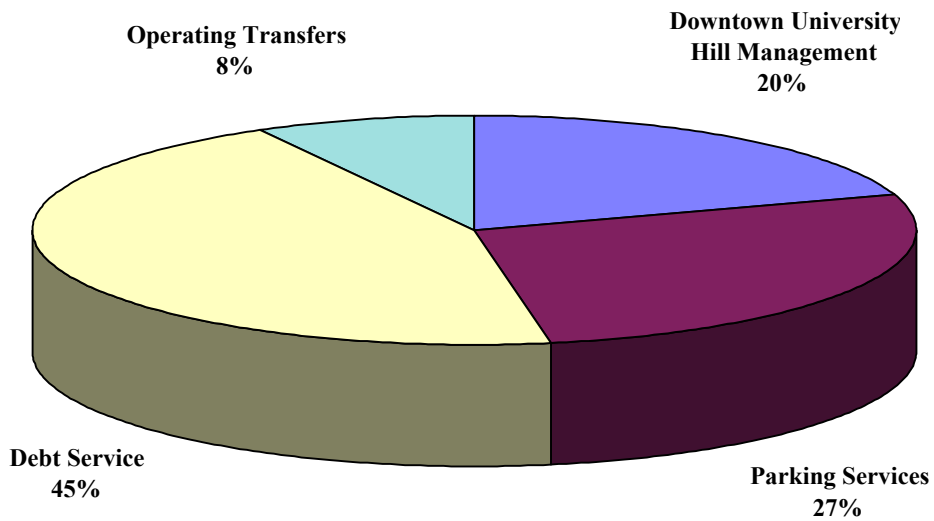


# DOWNTOWN UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES



**2006 BUDGET**  
**\$8,269,538**



**2006-07 APPROVED BUDGET**  
**DOWNTOWN UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<b><u>BUDGET BY PROGRAM</u></b>				
GID Administration	\$ 3,566,880	\$ 733,325	\$ 773,377	\$ 786,669
Operations & Public Information	89,014	116,312	118,754	120,752
Public Events	84,350	82,879	83,792	85,239
Community Improvements	50,075	10,000	10,000	10,200
Economic Vitality	68,866	36,280	26,918	27,456
Transportation	606,214	702,634	639,048	651,473
Parking	0	0	25,000	25,500
Debt Service	2,487,830	3,611,661	3,707,143	3,710,564
Operating Transfers	511,539	565,040	666,470	676,467
Parking Enforcement	652,581	659,907	661,807	672,237
Parking Maintenance/Operations	858,961	1,224,533	1,250,565	1,272,334
Meter Program	185,965	212,071	214,393	217,813
Neighborhood Permit Parking	55,094	58,098	62,271	63,230
Public Information	35,285	30,000	30,000	30,600
9th and Canyon	<u>1,471,753</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ <u><u>10,724,406</u></u>	\$ <u><u>8,042,740</u></u>	\$ <u><u>8,269,538</u></u>	\$ <u><u>8,350,535</u></u>
<b><u>BUDGET BY CATEGORY</u></b>				
Personnel Expenses	\$ 1,865,647	\$ 2,046,647	\$ 2,067,773	\$ 2,098,790
Operating Expenses	1,445,820	1,652,544	1,663,084	1,696,345
Interdepartmental Charges	150,533	151,848	160,067	163,269
Capital	3,936,663	15,000	5,000	5,100
Debt Service	2,814,204	3,611,661	3,536,097	3,536,097
Non-Recurring Expenditures	0	0	171,046	174,467
Other Financing Uses	511,539	565,040	666,470	676,467
TOTAL	\$ <u><u>10,724,406</u></u>	\$ <u><u>8,042,740</u></u>	\$ <u><u>8,269,538</u></u>	\$ <u><u>8,350,535</u></u>
<b><u>BUDGET BY FUND</u></b>				
General	\$ 899,073	\$ 968,900	\$ 887,116	\$ 901,152
CAGID	9,462,959	6,744,947	7,055,965	7,117,489
UHGID	362,374	328,893	326,456	331,895
TOTAL	\$ <u><u>10,724,406</u></u>	\$ <u><u>8,042,740</u></u>	\$ <u><u>8,269,538</u></u>	\$ <u><u>8,350,535</u></u>
<b><u>AUTHORIZED FTE's</u></b>				
Standard FTE's	<u>38.00</u>	<u>40.50</u>	<u>40.50</u>	<u>40.50</u>
TOTAL	<u><u>38.00</u></u>	<u><u>40.50</u></u>	<u><u>40.50</u></u>	<u><u>40.50</u></u>

**2006-07 BUDGET  
DOWNTOWN AND UNIVERSITY HILL MANAGEMENT DIVISION/  
PARKING SERVICES**

**MISSION STATEMENT**

We serve the Downtown, University Hill and affected communities by providing quality program, parking, enforcement, maintenance, and alternative modes services through the highest level of customer service, efficient management, and effective problem solving.

**BUSINESS PLAN NARRATIVE**

Downtown and University Hill Management Division/Parking Services (DUHMD/PS) has participated with all mandatory budget reductions over the past 4-5 years. DUHMD/PS is a city of Boulder division funded through two enterprise funds, CAGID and UHGID and with General Fund dollars. When the local economy began to soften in 2001, revenue projections for the CAGID and UHGID funds were reduced to reflect decreased revenue, and hence reduced expenditures. All General Fund programs in the division have been reduced. All General Fund programs within DUHMD/PS generate revenue for the City of Boulder. Reductions in our program areas can result in a net loss far exceeding the benefit of the cuts. Cuts made have included elimination of the Eco Pass for 800 BID employees outside the CAGID district; eliminated creation of new zones or expansion of existing districts in the Neighborhood Parking Program (NPP); cut all allocations except salary for the citywide permitting and film production position; cut .15 FTE in meter collection; and cuts to Parking Enforcement of .5 FTE and non personnel expenses. Total amounts reduced since 2002 have amounted to over \$125,000, 14% of the 2006 budget.

During 2004 DUHMD/PS generated \$1,819,598 net revenues for the General Fund through parking fees, parking enforcement and permit/rental fees. These revenues do not directly support DUHMD/PS programs and services.

The decline in the local and regional economy has negatively impacted the revenue base of DUHMD/PS. In a proactive measure beginning in 2002, we adjusted CAGID parking revenue estimates downward reflecting a weaker downtown and local economy including 20% downtown office vacancies. And while trimming our expenses in the areas of funding for the Business Improvement District, administration and parking structure maintenance, we have also taken a proactive stance in developing, in partnership with the downtown, parking marketing campaigns as well as new parking product development to generate additional revenues.

However, DUHMD/PS's CAGID fund has been faced with two other significant financial challenges: first, since 2003, the cost of the downtown Eco Pass program has risen 132% and second, the major financial commitment of constructing two, \$13 million dollar parking structures within a 5 year period. Both of these factors, while having a positive impact on the downtown economy, have had a negative financial effect on the CAGID fund. One of the

impacts has been insufficient funding for adequate capital improvements and major maintenance for existing parking structures. The plan is to rectify this situation when substantial debt is paid off in 2007 and additional CAGID revenues are available to invest into our existing structures.

Reallocations and efficiencies have occurred across the funds within DUHMD/PS. Funds for major maintenance in the CAGID parking structures have been reallocated to cover the rising cost of Eco Pass and capital building debt. In addition, CAGID has reduced contract allocations to the Downtown Boulder Business Improvement District. CAGID has attempted to maximize revenue through increased marketing and permit sales. CAGID, UHGID and the GF have cut or reduced all administrative costs including but not limited to training, surveys, studies, and supplies. General Fund cuts have primarily affected non personnel allocations and the other funds in the division have absorbed general fund expenses.

While DUHMD/PS does not have a department master plan, strategies and plans have been developed for both the University Hill (the Hill Business Plan, the Hill Marketing Study and the council-approved Hill Sub Area Plan) and the downtown (the Downtown Alliance plan, the recently completed Downtown Strategic Plan and Best Practices in Parking). Strategies and polices for specific issues and projects, such as EcoPass funding, major maintenance plan for CAGID parking structures, social issues on the mall and parking enforcement, are implemented on a case by case basis through special task forces and studies. In particular, long term, sustainable funding strategies for the downtown Eco Pass Program are underway in coordination with the Transportation Division. The goal is to access the overall mode share and demand in the downtown given the recent development in the downtown, as well as the 20% commercial vacancy rates. Sustainable funding strategies will be developed using the information from these studies through a special task force including downtown representatives.

## **GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY**

- 1). Essential Services include:** Services that ensure the basic qualities of a healthy, efficient, accessible, and economically viable downtown and University Hill commercial districts are essential to maintaining the commercial infrastructure and fiscally responsible funds. These include parking operations and maintenance, EcoPass program for downtown employees and parking enforcement.
- 2). Desirable Services include:** Services that enhance and promote the quality of life of the commercial centers, bolster economic vitality efforts and encourage economic recovery, and contribute to neighborhood quality of life. These include mall permitting and operations, travel demand management programs other than the Eco Pass program, contract services with the Business Improvement District, parking marketing activities, the NPP program, and proactive measures to stimulate economic recovery and redevelopment such as the Hill Redevelopment workshops, Downtown Strategic Plan, and the conference/convention center.
- 3). Discretionary Services include:** Services that enhance the quality of life but can be provided by other entities. These include school crossings and the Race Series.

## **CITY COUNCIL GOALS**

### **Environmental Sustainability**

**Eco Pass** - The downtown Boulder employee Eco Pass program is an essential component to the city's transportation master plan and downtown economic vitality by providing Eco Passes to downtown employees. This program reduces single occupancy vehicle trips to the downtown and hence parking demand for employees, and, conversely, creates a greater supply of parking for downtown visitors, clients and customers. DUHMD/PS approaches transportation issues as total access to the downtown. This means that we include all transportation modes when considering how the public gets downtown. Balancing transit, vehicle, pedestrian and bicycle modes creates the total transportation access downtown, i.e. greater transit use reduces the number of vehicles coming downtown and thus the amount of parking needed to ensure a successful environment. It is a financial investment for CAGID because it reduces the need for construction and maintenance of the overall number of parking spaces.

### **Economic Sustainability**

**Downtown and University Hill** - DUHMD/PS is an active participant with the city's Economic Vitality staff team. Current economic vitality projects include the Downtown Strategic Plan to maintain downtown's competitiveness in light of the 29<sup>th</sup> Street Project, the potential downtown community-wide conference/convention center feasibility study, support of Downtown Boulder Business Improvement District and Hill Alliance programs, and the Hill business plan and redevelopment strategy. In addition, DUHMD/PS coordinates city services for major events, such as the Boulder Boulder, and for film productions in Boulder, that bring substantial revenues into the city.

### **Community Sustainability**

DUHMD/PS plays a role in sponsoring, supporting and/or collaborating on a variety of community-wide activities, as well as managing and supporting the community resource of the Pearl Street Mall. Both on the hill and downtown, DUHMD/PS is integral to numerous community events such as the Downtown Race Series, CU Homecoming Parade, sponsor of a number of community events such as the CU Welcome Back Festival, Bands on the Bricks, and the Lights of December parade. In addition, DUHMD/PS assists and facilitates community and cultural organizations in planning fairs, festivals, and events in the downtown, on the hill and citywide including the Creek Festival, the Farmers Market and the Jewish Festival.

## **CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS**

For a discussion of the changes in the Downtown Eco Pass Program for 2006, please see the City Manager's Budget Message.

## PERFORMANCE MEASURES

In 2004, DUHMD/PS initiated a survey form for customers to complete and submit at our front desk. We ask questions that will help us evaluate our products, our customer service, our advertising and to determine the impact of our education and outreach programs. We will continue to monitor and update our survey. Results from a few sample questions are included below.

	<b>Actuals 2004</b>	<b>Target 2005</b>	<b>Target 2006</b>	<b>Target 2007</b>
1. Do you know that the City Parking garages are FREE on Saturday and Sunday?	85%	88%	90%	91%
2. Are you aware that many downtown businesses validate parking?	72%	75%	80%	80%
3. Were you satisfied with the service you received?	98%	98%	98%	98%
4. Are you aware of Meter Keys and Cash Passes?	64%	68%	70%	72%

The budget information for Economic Vitality and Urban Redevelopment is located under the tab for Administrative Services in the section titled “City Manager’s Office/City Clerk/Media Relations”.