

**ARLINGTON COUNTY, VIRGINIA
FY 2006 POLICY PRIORITY PROPOSAL**

Overview of Policy Priority

Department(s): Department of Environmental Services/Transportation Engineering & Operations

Policy Priority: Operations and Maintenance of the Barcroft Recreation Center Parking Garage

The Barcroft Recreation Center parking garage is anticipated to open in late FY 2005. The operations of the garage will require daily maintenance, revenue control, security, remote customer assistance, elevator maintenance, and monitoring and maintenance of the parking areas seven days a week to ensure clean and orderly removal of trash and debris.

The Department of Environmental Services (DES) has responsibility for garage operation and maintenance. The garage will serve the Department of Parks, Recreation & Cultural Resources (DPRCR) patrons as well as satisfy community parking needs, which will be met by use of the available excess parking capacity of the facility. The existing parking resources are comprised of on-street and off-street parking spaces. The overall intent of this initiative is to centrally manage the parking program in order to address various divisional and departmental needs.

Cleaning and maintenance services shall be provided through a contractual agreement. Additional funding may be required if the use of an on-site parking assistant is needed to manage peak-use operational demands of the garage. This determination shall be made after further discussions about security and safety issues. Discussions between DES and DPRCR regarding garage hours of operation and management are also in progress. DES will manage the garage as part of the larger community parking program.

In addition to first year garage operations and maintenance cost (\$60,920), DES is requesting one-time funding to purchase self-service garage access and revenue equipment (\$40,000). The parking fee structure, DPRCR patron discounts, and parking usage patterns have not been finalized, and could be discussed as part of budget deliberations. FY 2007 projected expenses include increased cleaning due to the increased usage, electricity, elevator maintenance, and security (as the number of users grows, more security will be required). The garage will require power washing, bulb change-out, tickets for the electronic parking system, graffiti removal and the replacement of signs in year two. When a garage opens it takes several years to grow the user base; however, as we have experienced at Ballston Garage, we have tremendous demand and a significant maintenance budget for the Ballston Garage.

Performance Measures

Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006	Analysis
Percent of customers rating services as satisfactory or higher	N/A	N/A	N/A	80%	Targets based on present surface parking experience.
Percent of parking garage rented (ratio of spaces to revenue generated)	N/A	N/A	N/A	50%	Targets based on present surface parking experience
Extent of shared use of parking garage	N/A	N/A	N/A	50%	Targets based on present surface parking experience
Percent of revenue generated to offset operations costs	N/A	N/A	N/A	50%	Targets based on present surface parking experience

Funding Information

	New FTEs	Year 1 Costs	Year 2 Costs
Barcroft Garage Operations and Maintenance	-	\$100,920	\$90,500
Capital Outlay/ Capital Asset Preservation Program		TBD	TBD
TOTAL POLICY PRIORITY		\$100,920	\$90,500

Policy Priority: [program name]