

PARKING SERVICES

2015 BUSINESS PLAN

PUBLIC WORKS DEPARTMENT



SUMMARY

PURPOSE

The Council approved *Municipal Parking Management Strategy* requires that the Municipal Parking Management Program have an “Annual Budget and Work Plan” approved by Council annually and a “Capital Program Plan” approved by Council and updated as required. The 2015 Business Plan fulfills these reporting requirements.

This document summarizes the Municipal Parking Management Program’s operating and capital budgets, the long-term plan for the Parking Reserve and Parking Cash-in-Lieu funds, and the initiatives planned for 2015. It shows how the Municipal Parking Management Program will fulfill its operating and capital commitments and that they are in alignment with the *Municipal Parking Management Strategy*.

FORECASTING

The forecast contained in this document was developed with the best data available at the time of its publication. All financial information is consistent with the Parking Operations submissions contained in the 2015 City Budget. However, it is subject to change due to operational requirements, competing priorities, inflationary pressures, interest rate fluctuations, or other factors beyond the control of the Municipal Parking Management Program.

FUNDING MODEL

The *Municipal Parking Management Strategy* requires that the Municipal Parking Management Program be financially self-sustaining as a whole. This means that parking revenues must be sufficient to entirely recover all related operating and capital lifecycle maintenance expenditures including contributions to the Parking Reserve Fund to finance future parking system development, operation, and promotion.

MUNICIPAL PARKING MANAGEMENT PROGRAM

OVERVIEW

The City of Ottawa provides paid public parking through the Municipal Parking Management Program. Delivered primarily by the Parking Services branch of the Public Works Department, the Municipal Parking Management Program is mandated to provide public parking services that are in alignment with the goals and objectives of the *Municipal Parking Management Strategy*.

MUNICIPAL PARKING MANAGEMENT STRATEGY

The *Municipal Parking Management Strategy*, approved by Council in 2009, serves as the guiding document for the Municipal Parking Management Program. Most importantly, it establishes the five strategic objectives of the program, which are:

1. Provide and maintain an appropriate supply of affordable, secure, accessible, convenient, and appealing public parking.
2. Provide and promote affordable short-term parking services, and fair and consistent enforcement services, that support local businesses, institutions, and tourism.
3. Promote, establish, and maintain programs and facilities that encourage the use of alternative modes of transportation including public transit, car/van pooling, taxis, auto sharing, cycling, and walking.
4. Support residential intensification and resolve parking problems within residential areas caused by significant traffic generators or conflicting uses of the roadway, including implementing on-street permit parking programs to relieve area residents and visitors from parking regulations directed at the non-resident.
5. Ensure the revenues generated by the Municipal Parking Program are sufficient to wholly recover all related operating and life-cycle maintenance expenditures; contribute to a reserve fund to finance future parking system development, operation, and promotion; and then assist in the funding of related initiatives to encourage the use of alternative modes of transportation.

Going forward, staff will consider opportunities to review the *Municipal Parking Management Strategy* to ensure that it remains aligned with the strategic direction for the Municipal Parking Management Program. Appropriate consultative and legislative processes would be conducted in that regard.

2015 OPERATING BUDGET

As directed by the *Municipal Parking Management Strategy*, all operating expenses for the Municipal Parking Management Program are funded by parking revenues. Parking Reserve Fund contributions consist of the annual net surplus between parking revenues and expenses.

Table 1 - Operating Budget (all figures in thousands of dollars)

Operating Budget	2014 (budget)	2015 (budget)
Revenues		
On-street parking	8,570	8,570
Off-street parking	6,271	6,746
Parking permits	596	596
Total revenues	15,437	15,912
Expenses		
Salaries, wages, and benefits	1,572	1,592
Overtime	21	21
Materials and services	4,277	4,327
Transfers/grants/financial charges	5,472 ¹	5,910 ²
Fleet costs	41	41
Program facility costs	518	557
Other internal costs	3,510	3,510
Recoveries & allocations	-46	-46
Total expenses	15,365³	15,912

¹Includes Parking Reserve Fund contribution of \$4.4 million.

²Includes Parking Reserve Fund contribution of \$4.8 million.

³Difference between revenues and expenses will be contributed to Parking Reserve Fund.

2015 CAPITAL BUDGET

All funds drawn from the Parking Reserve Fund unless otherwise noted.

Table 2 – Capital Budget (in thousands of dollars)

Capital Budget	2014 (budget)	2015 (budget)
Renewal		
Parking Studies (DC) ¹	50 ¹	100 ²
Lifecycle Renewal – Parking Facilities	743	768
Lifecycle Renewal – Parking Facility Improvements	250	0
Growth		
On Street Facility Modification	350	350
Total	1,393	1,218

¹ 74% from the Parking Cash-in-Lieu Fund and 26% from development charges.

² 80% from the Parking Cash-in-Lieu Fund and 20% from development charges.

PARKING RESERVE FUND

PURPOSE

The Parking Reserve Fund is used to fund parking program requirements consistent with the *Municipal Parking Management Strategy* in accordance with the Parking Reserve By-law (By-law No. 2009-148) and the *Municipal Act, 2001*. It ensures that funds are available for the capital program plan and to fulfill future capital commitments.

CONTRIBUTIONS

Parking Reserve Fund contributions consist of the annual net surplus between parking revenues and expenses.

EXPENDITURES

Parking Reserve Fund expenditures are used for funding parking related programs consistent with the *Municipal Parking Management Strategy*, including the financing of future parking system development, operation, and promotion.

PARKING RESERVE FUND SPENDING PLAN

Table 3 – Parking Reserve Fund Spending Plan (in thousands of dollars)

Parking Reserve Fund	2015	2016	2017	2018
Opening balance	13,695	17,421	19,358	21,642
Contributions¹	4,844	4,940	5,039	5,140
Expenditures				
Lifecycle Renewal – Parking Facilities	768	1,028	780	1,304
On-Off Street Parking System Capital Payment	0	1,700	1,700	1,700
On Street Facility Modification	350	275	275	275
Total expenditures	1,118	3,003	2,755	3,279
Year-end balance²	17,421	19,358	21,642	23,503

¹ Annual revenues minus annual expenses.

² Opening balance plus contributions minus capital expenditures.

PARKING CASH-IN-LIEU FUND

PURPOSE

The Parking Cash-in-Lieu Fund is used to develop parking spaces where the most need occurs in the City in accordance with the Parking Cash-in-Lieu Fund By-law (By-law No. 2004-321, as amended by By-law No. 2005-555) and the Planning Act, R.S.O. 1990.

On July 17, 2013, City Council repealed the Parking Cash-in-Lieu by-laws for the former City of Ottawa (251-96), the former City of Vanier (2661) and the Corporation of the Township of Rideau (77/95).

CONTRIBUTIONS

The only future contributions to the fund will consist of completed applications received prior to July 10, 2013 as directed by Council as part of a transition clause that accompanied the repeal of the Cash-in-Lieu of Parking by-laws.

EXPENDITURES

Expenditures will be used for the acquisition, establishment, laying out, or improvement of parking lots or facilities and other parking related activities.

PARKING CASH-IN-LIEU FUND SPENDING PLAN

Table 4 – Parking Cash-in-Lieu Fund Spending Plan (in thousands of dollars)

Parking Cash-in-Lieu Fund	2015	2016	2017	2018
Opening balance	4,655	4,625	4,635	4,605
Contributions	50	50	50	50
Expenditures				
Parking Studies (DC)	80	40	80	40
Total expenditures	80	40	80	40
Year-end balance ¹	4,625	4,635	4,605	4,615

¹ Opening balance plus contributions minus total expenditures.

2015 PROJECTS & INITIATIVES

PARKING STUDIES UNIT

On-street Paid Parking Occupancy and Compliance Survey Program. Surveying on-street paid occupancy and compliance is required to ensure *Municipal Parking Management Strategy* objectives are being met through the on-street paid parking program. Data will be collected at different points during 2015. Standard practice is that when a survey is undertaken, four different times on three separate days are captured, including a weekday, Saturday, and Sunday.

Off-street Public Parking Rate Review Program (Winter, Spring, and Fall). Reviewing the rates for off-street parking facilities (parking lots and garages) is required to ensure that *Municipal Parking Management Strategy* objectives are being met and ultimately, that the facilities are being properly managed. Any recommended changes will be presented to the Councillor and applicable BIA for comments, and will be implemented in accordance with the Delegation of Authority By-law and reported in the Annual Report.

Local Area Parking Study Program. The Local Area Parking Study Program was established in 2009 as part of the *Municipal Parking Management Strategy*. Studies are undertaken according to a set of criteria contained in the *Municipal Parking Management Strategy*. A Local Area Parking Study for Little Italy, which began in 2014, will be finalized and presented to Transportation Committee in May 2015. Local Area Parking Studies for Centretown and Wellington West will be conducted in 2015.

In addition, Parking Services has recently established a process by which more minor parking studies which have a specific focus can be conducted without the need for a comprehensive and drawn out study. These are termed Local Area Parking 'Assessments' and are subject to the same filters as Local Area Parking Studies (i.e. consultation with stakeholders, data considerations and rate setting guidelines). In 2014, two Local Area Parking Assessments were completed for localized areas on King Edward Ave. and Charlevoix St. (New Edinburgh). In 2015, Assessments will be completed for areas along Lynda Lane, Sandford Fleming Ave. / Terminal Ave., Cumberland St. (south of Rideau Street), Gladstone Ave., and Rideau St. (between King Edward Ave. and the Rideau River). The Rideau Street analysis was originally on the 2014 work plan but had to be deferred due to construction in the area.

Privately Owned Off-street lots that provide Public Parking – Feasibility of City-Wide Policy for Signage. In February 2013, the Transportation Committee directed staff to review the feasibility and impacts of developing a city-wide policy to permit signage in the public right-of-way to privately owned off-street parking lots and structures, and report back to the Transportation Committee. The development of a draft policy has been initiated and staff are currently assessing a pilot project that will help in defining the approach to this issue. This review and the development of the potential policy will be concluded in 2015.

On-street Rate Setting Guideline – Consultation and Review. In April 2013, the Transportation Committee directed staff to “examine the benefits and risks of implementing a city-wide performance pricing program (allowing for incremental upward and downward adjustments to parking rates based on utilization surveys) and report back to Committee”, and “that staff include the cost of administration to effect change on meters when required.” Transportation Committee directed this recommendation come back following further discussion with stakeholders.

This policy review will entail broad consultation with different stakeholders including BIAs, community associations, businesses, places of worship, and proponents of alternative modes of transportation (car sharing, transit, cycling, etc). This was initiated in 2014 and will continue in 2015. Staff will also undertake a review of rate setting practices used by municipalities in both Canada, and the United States. Stakeholders will be asked for their input should they have a practice they wish to have included.

The objectives of the *Municipal Parking Management Strategy* will guide analysis throughout the review. Due to the breadth of the review and the amount of consultation anticipated, the study is expected to carry over into 2016 at which point staff will report to Transportation Committee on the outcome.

Parking Study Data System Trial. In 2015, Parking Services will consider conducting a pilot of data collection technology that could enable increased automation in the collection of parking data related to occupancy. Currently, this information is collected manually which requires significant resources, particularly when looking at larger areas. Testing this technology and determining the effectiveness and relative benefit would allow staff to assess whether this is something that should be integrated in order to create efficiencies and ultimately expand the capacity of the Parking Studies group.

PARKING OPERATIONS UNIT

Glebe Parking Garage Construction. Located on the site of an existing municipal surface parking lot at 170 Second Ave., the multi-story garage will provide 140 parking spaces. It will include environmentally friendly features like solar panels, electric vehicle charging stations, and bicycle parking. Construction began in January 2015 and the garage is planned to open in the fall. Council approved the project in 2013.

Parking Guidance System Phase II and New Visual Identity & Signage for Parking Facilities. Parking Services installed an integrated Parking Guidance System and new signage in the ByWard (70 Clarence St.) and Dalhousie (141 Clarence St.) parking garages in 2014. The system is designed to direct motorists to the nearest available parking space using digital message boards, LED lighting, and occupancy information. In 2015, the Parking Guidance System technology will be installed in the City Hall and the 212 Gloucester St. parking garages and the new visual identity & signage will be expanded to all of Parking Services' public parking structures and lots.

Facilities Improvement Plan. This is a comprehensive and ongoing plan to ensure that existing parking infrastructure is appropriately maintained and upgraded to meet service level standards. Parking Services works with the Infrastructure Services Department to plan and track all work. 2015 projects include security camera replacement at the ByWard & Dalhousie parking garages, accessibility upgrades in various facilities, and foundation and ramp repairs at the City Hall parking garage.

Tour Bus Parking Study. The Tour Bus Parking Study began in 2012 and consisted of collecting data about the usage of the municipally provided designated tour bus parking and loading spaces, identifying stakeholder issues, and developing recommendations. A number of the recommendations have already been implemented under the Delegation of Authority By-law, including the installation of new digital tour bus parking meters.

Ring & Post Bicycle Parking Program. After winning a City Manager's Environmental Excellence Award in 2014, Parking Services will continue to install ring & post bicycle parking racks throughout the downtown core in convenient and accessible locations.

BRANCH-WIDE PROJECTS

2014 Annual Report. Designed to fulfill the annual reporting requirements of the *Municipal Parking Management Strategy*, the 2014 Annual Report will provide an overview of accomplished goals and objectives of 2014, review performance measures,

report on changes to paid parking made by staff under the Delegation of Authority By-law, and provide a list of all paid parking.

2016 Business Plan. Designed to fulfill the annual budget and work plan and capital program plan reporting requirements of *Municipal Parking Management Strategy*, the 2016 Business Plan will describe the 2016 operating and capital budgets, the long-term plan for the Parking Reserve and Parking Cash-in-Lieu funds, and the initiatives planned for 2016.

2015 MUNICIPAL PARKING RATES

OFF-STREET PARKING RATES

The Delegation of Authority By-law (By-law No. 2013-71) permits staff to vary off-street parking rates at any time throughout the year to reflect seasonal and market adjustments or to encourage alternative modes of transportation, provided the variation is within the range approved by City Council as part of the annual budget.

Table 5 – 2015 Off-Street Parking Rates

Off-Street Parking Rates	2014	2015
Hourly maximum, in increments of no greater than 30 minutes	\$5.00	\$5.00
Daily maximum	\$20.00	\$22.00
Lost ticket charge	\$24.00	\$24.00
Monthly parking permit	\$190.56	\$209.62
Monthly parking permit (Mooney's Bay) ¹	\$60.00	\$60.00
Monthly parking permit (Petrie Island) ²	\$30.00	\$30.00
Tour bus permit	\$25.00	\$25.00

^{1,2} Parking rates and hours of operation are established by the Parks and Recreation Department.

ON-STREET PARKING RATES

The Delegation of Authority By-law (By-law No. 2013-71) permits staff to vary on-street parking rates, hours, and locations at any time throughout the year provided the variation of the rates is consistent with the *Municipal Parking Management Strategy* and is within the range approved by City Council as part of the annual budget, and the local Ward Councillor, BIA, and Community Association concur.

No change to on-street hourly rates or on-street parking permits are proposed for 2015.

Table 6 – 2015 On-Street Parking Rates

On-Street Parking Rates	2014	2015
Per hour, increments of no more than 25 cents	\$3.00	\$3.00
Residential parking permit annual	\$648.00	\$648.00
Residential parking permit monthly	\$59.00	\$59.00
Residential parking permit - minimum processing fee retained on refunds	\$29.50	\$29.50
Residential Visitor Parking (no refunds) per week or less	\$14.75	\$14.75
Residential Visitor Parking (no refunds) up to 2 weeks	\$29.50	\$29.50
Guest Parking per annum	\$24.50	\$24.50
Day Care Permit Parking per annum	\$257.00	\$257.00
Temporary Consideration Parking Permit per month	\$59.00	\$59.00
Special Events Parking Permit per event per area	\$24.50	\$24.50
Business Identity Card per vehicle	\$116.00	\$116.00
Replacement permit	\$10.00	\$10.00