

Performance Measurement Program for the Municipal Parking Management Program – August 2019

Introduction

The City of Ottawa's Municipal Parking Management Strategy establishes the framework under which the Municipal Parking Management Program is delivered. This Performance Measurement Program supplements the Municipal Parking Management Strategy and will serve as a mechanism to assist in the on-going management of the Municipal Parking Management Program's functions and accountabilities and to ensure they are aligned with the City's strategic objectives.

Background

A customized performance measurement program for the Municipal Parking Management Program was developed in 2011 based on the City's corporate vision and widely accepted performance measurement tools, and in alignment with the Municipal Parking Management Strategy.

As part of the 2018-19 Municipal Parking Management Strategy Refresh process, the Performance Measurement Program for the Municipal Parking Management Program was updated to ensure it aligns with the updated Municipal Parking Management Strategy.

The Framework

The Performance Measurement Program for the Municipal Parking Management Program focuses on the following six performance objectives:

1. Customer Engagement;
2. Financial Management & Accountability;
3. Operational Effectiveness & Efficiency;
4. Staff Engagement & Growth;
5. Environmental Sustainability; and,
6. Good Governance.

These objectives are aligned with the Municipal Parking Management Strategy and also with the City's strategic objectives.

Key Indicators

Two different types of Key Indicators have been identified to report to different audiences:

- Key Business Indicators – will be reported publicly via the Annual Report and to the Parking Stakeholder Consultation Group.
- Key Operational Indicators – will be reported internally via reports, data analyses, memos, etc. to management, as required.

The key indicators of both types were selected from a catalogue of over 225 measures that was developed specifically for Parking Services to ensure that all aspects of service delivery functions are accounted for.

While it is anticipated that the data for the selected indicators will continue to be available, circumstances such as advancements in equipment technology, updated reporting methodologies, or unforeseen information technology challenges may result in data for some indicators to be unavailable. In this event, an equivalent substitute indicator will be reported on, if available. Otherwise, an explanation will accompany any indicators with unavailable data.

Implementation / Reporting

Three types of reporting will take place:

- Parking Services' Annual Report – will report on the Key Business Indicators for the previous year compared to the two previous years (e.g. the 2019 Annual Report will show the results of Key Business Indicators for 2019 compared to the same for 2018 and 2017).
- Parking Stakeholder Consultation Group – will be presented the results of Key Business Indicators for discussion and feedback
- Management Reports – will be used to communicate results related to Key Operational Indicators to help guide decisions.

Next Steps

Successful application of the Performance Measurement Program requires:

- Continued reporting of Key Business Indicators by way of Parking Services' Annual Report and the Parking Stakeholder Consultation Group

- Ongoing reporting of the Key Operational Indicators, including ongoing refinement of the reporting and data collection process
- Regular reviews of performance indicators to ensure they remain relevant and most applicable
- Development of performance targets where appropriate

Performance Objective 1 – Customer Engagement

Objective

Build trust and confidence in the City of Ottawa

Summary

Customer engagement involves strengthening the relationship between the City and its customers – the residents / visitors of Ottawa. The improved relationship will build trust and confidence in the City and provide better customer satisfaction.

In the context of Parking Services, customer engagement can be achieved by anticipating and responding to parking needs and providing convenient and useful information about parking.

Key Business Indicators

- Total on-street paid parking spaces
 - Total number of on-street parking spaces managed by Parking Services as of December 31 of the year being reported.
- Total off-street paid parking spaces
 - Total number of off-street parking spaces managed by Parking Services as of December 31 of the year being reported.
- Parking equipment uptime (percentage)
 - Total functional time of Pay & Display machines / total expected operational time
- Parking transactions by payment type
 - On-street cash transactions
 - On-street credit card transactions
 - On-street PayByPhone transactions
- Number of 3-1-1 calls related to parking equipment
 - Number of parking-related calls received by 3-1-1 that relate to parking equipment (malfunctions, etc.)

Key Operational Indicators

- Parking equipment uptime (P&D and POF)
 - Total functional time of Pay & Display machines / total expected operational time

- Total functional time of pay on foot (POF) machines / total expected operational time
- Number of inquiries / complaints (by type)
 - Parking-related inquiries received through 3-1-1
- Off-street occupancy and comparative rates by facility
 - Average occupancy rates determined during morning, noon, afternoon, and evening time periods, for typical / representative weekdays, Saturdays, and Sundays
 - Hourly, daily, and monthly rates (where available) at nearby privately-owned parking facilities
- On-street utilization rate by area
 - Average occupancy rates determined during key time periods, for typical / representative days

Performance Objective 2 – Financial Management and Accountability

Objective

Provide financial transparency for all services and ensure a good value for money

Summary

Providing effective financial management and demonstrating accountability are necessary to ensure that taxpayers receive good value for their tax dollars. By using generally accepted accounting principles, best practices, and the triple bottom-line approach, the City can provide excellent services while respecting budget realities.

Parking Operations can demonstrate financial management and accountability by presenting financial information to management on a regular basis, by monitoring expenditures, and tracking parking revenue.

Key Business Indicators

- **Average hourly on-street rate**
 - For each hourly rate type (\$1.50, \$2, \$3, etc.), divide the number of spaces for each by the total number of on-street spaces to determine a weight for each rate type
 - Multiply the hourly rate by the respective weight for the rate type.
 - To calculate the average hourly on-street rate, add all the products.
- **Average off-street rate in facilities managed by Parking Services**

- Calculate the weighted hourly and daily max rate of all parking facilities managed by Parking Services
- **Total operating expenses**
 - Actual full-year operating expenses categorized by:
 - Off-street expenses
 - On-street expenses
 - Parking Studies
 - Administration
- **Total on-street revenue**
 - Include Pay & Display revenue, PayByPhone revenue, and on-street parking permit revenue
- **Total off-street revenue**
 - Including Pay & Display revenue (from off-street facilities that use Pay & Display), pay-on-foot revenue (from off-street facilities that use pay on foot), monthly permit revenue, and any other off-street revenues collected by other means (e.g. payments made directly to attendants at exit kiosks, revenue received via parking validations, etc.)
- **Amount contributed to Parking Reserve Fund**
 - The sum of surplus revenues (after operating costs and any other allocation of parking-related funds) from the Municipal Parking Management Program

Key Operational Indicators

- **Actual vs. budgeted capital expenses (year-to-date)**
 - For each capital account, budgeted amount and amount spent year to-date displayed, along with percentage representation of what has been spent
- **Total operating costs**
 - In alignment with existing corporate budget practices and procedures, including standard formats and line items
- **Revenue by type (on/off street, etc.)**
 - Total revenue received for the year by the following types:
 - Off-street (hourly, daily, monthly, or any combination)
 - On-street (not including residential parking permits)
- **Off-street rates by facility**
 - For each facility, the hourly, daily max, evening max and monthly permit

Performance Objective 3 – Operational Effectiveness & Efficiency

Objective

Continually strive for a high level of operational performance

Summary

Operational effectiveness and efficiency is critical for a good customer experience. Providing services that are directly relevant to the operation, eliminating as much “red tape” as possible, and streamlining service delivery help achieve this goal.

Parking Services can examine operational effectiveness and efficiency by comparing its policies and procedures to the outcomes of the services it provides. By measuring real-world-data to the stated targets, and making adjustments where necessary, effectiveness and efficiency can be gauged.

Key Business Indicators

- **Average expense per on-street space**
 - Total on-street operating expenses (including on-street administration expenses, but excluding costs related to the on-street parking permit program) divided by the total number of on-street paid spaces managed by Parking Services
- **Average expense per off-street space**
 - Total off-street operating expenses (including off-street administration expenses, but excluding off-street expenses related to facilities not managed by Parking Services such as Park and Rides) divided by the total number of off-street spaces managed by Parking Services
 - For facilities that incurred expenses during the reporting year but permanently or temporarily ceased operations during the year, include both their expenses and capacities in the calculation.
- **Average revenue per on-street space**
 - Total on-street revenue (not including on-street parking permit program revenue) divided by the total number of on-street spaces managed by Parking Services
- **Average revenue per off-street space**
 - Total off-street revenue (not including revenues that are related to facilities not managed by Parking Services such as Park and Ride permit

revenues) divided by the total number of off-street spaces managed by Parking Services

- For facilities that generated revenue during the reporting year but permanently or temporarily ceased operations during the year, include both their revenue and capacities in the calculation.

Key Operational Indicators

- **Duration of stay at gated off-street facilities**
 - Average duration of stay at gated parking facilities (garages) by facility
- **Average expense per on-street space**
 - Same as above (*Key Business Indicator*)
- **Average expense per off-street space**
 - Same as above (*Key Business Indicator*)
- **Average revenue per on-street space**
 - Same as above (*Key Business Indicator*)
- **Average revenue per off-street space**
 - Same as above (*Key Business Indicator*)

Performance Objective 4 – Staff Engagement & Growth

Objective

Provide real opportunities for staff to contribute to the workplace and to develop new skills and abilities.

Summary

Engaged staff not only allow the City to function, but to grow, thrive and prosper. Clear roles and responsibilities and ensuring the corporate vision is embraced are key components. Closely related to customer satisfaction and operational performance, staff engagement is an important part of the City's Service Excellent Strategy.

By determining instances of staff being involved in the decision making process, the clarity of expectations for each job / role, the empowerment of staff to make decisions, and opportunities for career growth, Parking Services can reflect on its staff engagement & growth efforts.

Key Business Indicators

- N/A

Key Operational Indicators

- Training hours
 - Total number of hours spent by staff on training or professional development
- Training expenditure
 - Total expenditure on the training or professional development of staff

Performance Objective 5 – Environmental Sustainability

Objective

Achieve goals and performance targets while respecting environmental concerns.

Summary

Achieving environmental sustainability involves adopting a sound business model that meets the desired targets and goals of an organization that also reflects practices that reduce environmental impacts. Environmentally sustainable business practices can include education and awareness initiatives that inspire customers and clients to also adopt sustainable lifestyles.

While the very intention of Parking Services business supports vehicular use, the rates of carpooling, bike usage, and environmentally friendly parking lot design can be used to evaluate environmental sustainability of the group.

Key Business Indicators

- **Total bicycle parking spaces managed by Parking Services**
 - Total number of bicycle parking spaces located on-street
 - Total number of bicycle parking spaces located at off-street parking facilities
- **Spending related to sustainable modes of transportation**
 - Total expenditures for initiatives that support or promote the use of sustainable modes of transportation
- **Number of designated spaces for shared vehicles** (may be described in Annual Report text without comparison to previous years)
 - Total number of spaces that are designated for car sharing services
- **Number of electric vehicle charging stations in spaces managed by Parking Services** (may be described in Annual Report text without comparison to previous years)

- Total number of EV charging stations that are managed by Parking Services

Key Operational Indicators

- **Total bicycle parking spaces installed by Parking Services**
 - Total number of bicycle parking spaces installed annually by Parking Services.
- **Spending on support of sustainable initiatives**
 - Same as above (*Key Business Indicator*)
- **Usage of electronic vehicle charging stations managed by Parking Services**
 - Number of hours EV charging stations were in used per month.

Performance Objective 6 – Good Governance

Objective

Promote good policy that reflects official documents and responds to political direction.

Summary

Embracing sound decision making processes that reflect official City planning documents, directions from Council, and best practices are the essential elements of good governance. Planning for the needs of today while anticipating for the requirements of the future produce robust policies that are beneficial to the City.

Parking Services can measure good governance by demonstrating how the MPMS reflects official City documents, how its parking policies reflect the realities of the City, and how its policies compare to other municipalities.

Key Business Indicators

- **Capital Program Plan**
 - The Capital Program Plan, broken down by capital account, shown for the previous year plus the next three years included in each Annual Report.
- **Number of Parking Stakeholder Consultation Group meetings** (may be described in Annual Report text without comparison to previous years)
 - Total number of Parking Stakeholder Consultation Group meetings held during the previous year.
- **Number of public consultations held or attended** (may be described in Annual Report text without comparison to previous years)

- Total number of public consultations or events related to the Municipal Parking Management Program that were held or attended during the previous year.

Key Operational Indicators

- **Number of leadership team meetings**
 - Total number of leadership team meetings held during the previous year.
- **Number of community events supported**
 - Number of community events that Parking Services contributed time to assist in the coordination or provide parking-related service or expertise
 -