



Program: Parking
Program Based Budget
2016 – 2018

Program: Parking

Vision Statement:

To provide municipal parking operations for residents and businesses with practices which contribute and complement the “livability” of the entire Oakville community.

Mission Statement:

To effectively plan, deliver and manage municipal parking strategy and business/field operations (infrastructure, services, enforcement) for the residents and businesses of Oakville in a financially self-supporting manner, and with a customer service focus.

Program Description

This program provides for and manages the business of the town’s municipal parking operations, including strategy, for town-wide and commercial district parking. The provision of town-wide parking operations focuses on compliance with the regulations for on-street parking and the management of temporary on-street parking permit program where appropriate and in accordance with approved policy. Commercial parking operations are currently provided within the Downtown Oakville and Kerr Village commercial districts. Commercial parking is provided in the form of on-street spaces, municipal parking lots and one parking garage structure; their usage is permitted through meter payments, pay-and-display and pay-by-plate machines and monthly permits. Municipal parking is effectively provided and administered through the activities of customer service (payment, request and inquiry processing); enforcement and prosecution; relevant by-law and policy administration; utilization and rate/fee monitoring; expansion planning (commercial parking); and equipment/infrastructure assessment (planning for renewal and replacement of parking equipment/structure and technology).

The overall parking strategy and business operations are managed by Engineering and Construction. Enforcement is delivered by the Clerks Department (By-law and Licensing Services). With the implementation of Administrative Monetary Penalties in 2015, prosecution (i.e. screening and hearings) is now delivered by Legal. Early in 2016, the front line customer service for parking will be provided by Service Oakville.

Program Services

The Parking Program delivers the following services:

- Commercial District Parking
- Parking Strategy & Business Operations

Staffing Overview

Program: Parking	2014 Approved FTE	2015 Approved FTE	2016 Capital Impact	2016 Service Level Change	2016 Reallocation of Staff	2016 Total FTE	Net Change 2016 vs 2015
Services/Activities:							
Commercial District Parking	4.5	2.0				2.0	0.0
Parking Strategy & Business Operations	16.1	18.9			(1.0)	17.9	(1.0)
Total Parking	20.6	20.9	0.0	0.0	(1.0)	19.9	(1.0)

With the consolidation of front line customer service to ServiceOakville, there is a reallocation of one customer service representative from Parking to ServiceOakville.

Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Commercial District Parking	1,882,800	(379,700)	2,061,800	(238,600)	141,100	(37.2%)
Parking Strategy & Business Operations	2,292,500	379,700	2,477,200	238,600	(141,100)	(37.2%)
Total	4,175,300	0	4,539,000	0	0	0.0%

In 2016, the Parking Services program continues to be a self-sustaining operation with expenses fully offset by revenues. The gross budget has increased by \$363,700 or 8.7% which is primarily due to an increase in interdepartmental charges of \$250,000 to reflect charges from ServiceOakville for the CSR services which were consolidated under ServiceOakville; from the Legal program for a Screening Officer position and charges relating to winter control maintenance of the municipal parking lots. In addition, \$75,000 has been included in purchased services to outsource of overnight parking permit requests which will free up Parking Control Officers' time for normal duties. Revenues are projected to increase by \$288,700 or 7.3%, primarily due to the annualization of the administrative monetary penalties for parking infractions.

Key Performance Indicators

1. Percentage of gross operating budget

2011	2012	2013	2014	2015
1.4%	1.4%	1.3%	1.4%	1.4%
Why Important: Monitors the cost of the program as a proportion of the total cost for the town.				
How Calculated: Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges)				

2. Percentage of total FTEs

2011	2012	2013	2014	2015
1.3%	1.3%	1.3%	1.3%	1.3%
Why Important: Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
How Calculated: Total program FTEs including part-time / Total town FTEs including part-time				

3. Percentage of available North of Dundas Street parking permits issued

2011	2012	2013	2014	2015
N/A	N/A	7%	20%	26%
Why Important: Measures to the growth of a new program in a developing area.				
How Calculated: Total Permits issued/Total Permit spaces available				

4. Utilization rate of parking spaces by Commercial District

2011	2012	2013	2014	2015
N/A	73%/54%	N/A	69%/64%	
Why Important: Assesses the available parking in the commercial districts				
How Calculated: From parking utilization surveys Downtown Oakville /Kerr Village				

5. Percentage of tickets paid and not disputed

2011	2012	2013	2014	2015
94%	95%	95%	94%	94%
Why Important: Assesses the quality of the tickets				
How Calculated: Total tickets issued-# tickets at early resolution and court/total tickets issued				

6. Percentage of tickets resolved during facilitation sessions

2011	2012	2013	2014	2015
98%	99%	98%	99%	98%
Why Important: Assesses the value and success of the program				
How Calculated: Total number of tickets resolved/Total number of tickets at early resolution				

Key Objectives (Initiatives) for 2016 – 2018

- Liaison with the commercial BIA's with regards to the management of commercial parking operations with particular emphasis on resolving customer service issues with new parking payment machines and improving the overall commercial parking patron experience
- Initiate project to implement new technologies and tools for parking payment options, including pay by phone
- Complete consolidation of front office parking customer service within ServiceOakville
- Undertake a Sign Review Study in downtown Oakville to improve parking way-finding
- Develop an approach to cash-in-lieu of parking.
- Complete annual utilization surveys in commercial districts
- Maintenance of municipal parking infrastructure within the commercial districts

2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
Expenses:							
Personnel Services & Benefits	1,958,500	1,910,400	0	0	1,910,400	(48,100)	(2.5%)
Materials & Supplies	184,800	199,400	300	0	199,700	14,900	8.1%
Capital Out Of Operations	0	0	0	0	0	0	0.0%
Purchased Services	376,100	427,100	900	75,000	503,000	126,900	33.7%
Payments & Grants	407,000	427,000	0	0	427,000	20,000	4.9%
Internal Expenses & Transfers	1,248,900	1,498,900	0	0	1,498,900	250,000	20.0%
Total Expenses	4,175,300	4,462,800	1,200	75,000	4,539,000	363,700	8.7%
Revenues:							
External Revenues	3,947,000	4,231,700	4,000	0	4,235,700	288,700	7.3%
Internal Recovery & Fund Trsfs	228,300	228,300	0	75,000	303,300	75,000	32.9%
Total Revenues	4,175,300	4,460,000	4,000	75,000	4,539,000	363,700	8.7%
Tax Levy	0	2,800	(2,800)	0	0	0	0.0%

In 2016, the Parking Services program continues to be a self-sustaining operation with expenses fully offset by revenues. The gross budget has increased by \$363,700 or 8.7%. The main drivers for the change are the following:

- Personnel Services & Benefits have decreased by \$48,100 due to a Parking Customer Service Representative (CSR) being reallocated to the ServiceOakville program which is partially offset by inflationary increases for salaries and benefits. The Parking CSR position however is still being charged to the Parking program through interdepartmental charges and is included in Internal Expenses and Transfers.
- Materials and Supplies have increased by \$14,900 to reflect needs in utilities and office equipment supplies for tickets and permits.
- Purchased Services have increased by \$126,900 primarily due to outsourcing of overnight parking permit requests which is funded by the Parking reserve fund with the transfer included in Internal Recovery & Fund Transfers. Also included are increases in the service contract for pay-and-display machines, support costs for the integrated ticket and permit management system, repairs and maintenance for the parking garage, and insurance premiums.
- Payments & Grants have increased by \$20,000 due to Ministry of Transportation (MTO) service fees reflecting higher usage of the service.
- Internal Expenses & Transfers have increased by \$250,000 due to an interdepartmental charge for the Parking CSR position which has been reallocated to the ServiceOakville program, an interdepartmental charge from the Legal program for a Screening Officer position, an increase in charges for winter control and an increase in the transfer to the Parking reserve fund.
- External Revenues have increased by \$288,700 primarily due to the annualization of the administrative monetary penalties for parking violations.

2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested Budget	2017-2018 Change (%)
Gross Expenditures					
Parking					
Commercial District Parking	2,061,800	2,111,400	2.4%	2,089,300	(1.0%)
Parking Strategy & Business Operations	2,477,200	2,513,300	1.5%	2,564,100	2.0%
Total Gross Expenditures	4,539,000	4,624,700	1.9%	4,653,400	0.6%
Tax Levy					
Parking					
Commercial District Parking	(238,600)	(222,300)	6.8%	(269,100)	(21.1%)
Parking Strategy & Business Operations	238,600	222,300	(6.8%)	269,100	21.1%
Total Tax Levy	0	0	0.0%	0	0.0%
Gross Expenditures By Type					
Personnel Services & Benefits	1,910,400	1,960,100	2.6%	2,016,100	2.9%
Materials & Supplies	199,700	201,800	1.1%	203,700	0.9%
Purchased Services	503,000	503,900	0.2%	503,900	0.0%
Internal Charges	671,200	671,200	0.0%	671,200	0.0%
Other Expenditures	427,000	419,100	(1.9%)	419,100	0.0%
Minor Capital & Transfer To Reserves	827,700	868,600	4.9%	839,400	(3.4%)
Total Expenditures	4,539,000	4,624,700	1.9%	4,653,400	0.6%
Revenues By Type					
Activity Revenue	4,235,700	4,321,400	2.0%	4,350,100	0.7%
Internal Recoveries	228,300	228,300	0.0%	228,300	0.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	75,000	75,000	0.0%	75,000	0.0%
Total Revenues	4,539,000	4,624,700	1.9%	4,653,400	0.6%
Tax Levy	0	0	0.0%	0	0.0%

2016-2018 Recommended Capital Budget

The 2016 capital budget will provide funds to maintain and replace the town's parking assets, including the parking lots, the parking garage, on street and lot parking equipment and parking service vehicles. The capital program includes a number of growth related projects including a new municipal commercial parking lot (Lot 14) to be constructed on a vacant site on Water Street, and the implementation of a new scheduling system to better manage parking control and enforcement resources. A Parking Demand Study will also begin in 2016 to provide strategies and recommendations for establishing and operating a parking supply as the town grows.

Parking	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
53511601 Parking Garage - Rehab - FCM	Enterprise Initiatives	146,500	149,000				
53511602 Parking Lot 14 Paving and Equipment	Growth	40,000			(2,800)	(2,800)	
53511603 Parking - Minor repairs	Enterprise Initiatives	15,000	33,000	20,000			
53511605 Lot Maintenance and Repair	Enterprise Initiatives	90,000	60,000	95,000			
53511702 Parking Demand Study	Growth	130,000					
53511704 Annual Utilization Survey	Enterprise Initiatives		30,000	45,000			
53521505 Vehicle Replacement (Enforcement)	Enterprise Initiatives	31,000		35,000			
53521601 Parking Signage and Wayfinding	Enterprise Initiatives	50,000					
53521602 Replacement of on Street Parking Equipment	Enterprise Initiatives	15,000	30,000	30,000			
53521604 Scheduling System	Enterprise Initiatives	25,000					
53521701 Vehicle Replacement (Operations)	Enterprise Initiatives		35,000				
53521801 Replace Handhelds and Software	Enterprise Initiatives			15,000			
Total Parking		542,500	337,000	240,000	(2,800)	(2,800)	

Operating impacts required as a result of these projects include parking lot revenue, equipment and maintenance expenses related to the new lot on Water Street.

Service: Commercial District Parking

Mission

Manage and maintain public parking facilities (on-street, parking lots, and parking garage) within the Downtown Oakville and Kerr Village commercial districts to allow patrons and employees to park safely and conveniently. Provide payment options, provide permits and ensure adequate parking supply and enforce parking regulations.

Major Responsibilities

- Provide options for parking in the commercial districts, including locations, durations, rates and fees
- Provide easy access payment options for patrons.
- Manage parking permit program for long term patrons (e.g. employees).
- Revenue collection.
- Ensure appropriate way-finding.
- Liaison with BIA's.
- Conduct commercial parking and utilization studies.

Strategic Priorities (Initiatives)

- Capital asset management - assess, rehabilitate and replace parking system infrastructure that optimizes life cycle costing, public safety and customer convenience.
- Enforcement activities that optimize compliance with commercial area parking regulations.

2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	196,400	200,400	0	0	200,400	4,000	2.0%	205,500	211,200
Materials & Supplies	106,000	109,400	300	0	109,700	3,700	3.5%	111,300	112,700
Purchased Services	293,300	330,900	900	0	331,800	38,500	13.1%	332,700	332,700
Internal Charges	391,100	440,300	0	0	440,300	49,200	12.6%	440,300	440,300
Other Expenditures	254,200	254,200	0	0	254,200	0	0.0%	255,300	255,300
Minor Capital & Transfer To Reserves	641,800	725,400	0	0	725,400	83,600	13.0%	766,300	737,100
Total Expenses	1,882,800	2,060,600	1,200	0	2,061,800	179,000	9.5%	2,111,400	2,089,300
Revenues:									
Activity Revenue	2,262,500	2,296,400	4,000	0	2,300,400	37,900	1.7%	2,333,700	2,358,400
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total Revenues	2,262,500	2,296,400	4,000	0	2,300,400	37,900	1.7%	2,333,700	2,358,400
Tax Levy	(379,700)	(235,800)	(2,800)	0	(238,600)	141,100	37.2%	(222,300)	(269,100)
Tax Levy By Activity									
Commercial District Parking	(379,700)	(235,800)	(2,800)	0	(238,600)	141,100	37.2%	(222,300)	(269,100)
Tax Levy	(379,700)	(235,800)	(2,800)	0	(238,600)	141,100	37.2%	(222,300)	(269,100)

2016 Key Budget Drivers

- Personnel Services & Benefits have increased by \$4,000 due to increases in contractual obligations for wages and benefits as well as inflationary increases for other wage groups and benefits.
- Materials and Supplies have increased by \$3,700 to reflect needs in office equipment supplies and utilities.
- Purchased Services have increased by \$38,500 primarily due increases in the service contract for pay-and-display machines, repairs and maintenance for the parking garage, and insurance premiums.
- Internal Charges have increased by \$49,200 primarily due to an increase in the charge for winter control.
- Minor Capital & Transfer to Reserves have increased by \$83,600 due to an increase in the transfer to the Parking reserve fund.
- Activity Revenue has increased by \$37,900 primarily due to an increase in parking lot and parking meter revenue.

2017 - 2018 Budget Forecast Highlights

- 2017 and 2018 personnel expenditures include inflationary increases for other salaries and benefits.

Service: Parking Strategy & Business Operations

Mission

Manage the overall town-wide parking program, which includes all areas outside of the Downtown Oakville and Kerr Village commercial districts, in order to provide residents with opportunities to park their vehicles while maintaining a safe road system in accordance with the town's Traffic Bylaw.

Major Responsibilities

- Parking strategy for new and existing areas.
- Temporary on-street parking and North of Dundas overnight parking programs.
- Pro-active and reactive enforcement of town parking bylaw regulations on all municipal roadways and private property (as required).

Strategic Priorities (Initiatives)

- Assess community growth along with appropriate levels of enforcement and resource requirements.
- Address enforcement coverage (i.e. the need for additional enforcement officers as the town continues to grow north of Dundas Street).
- Review efficiencies and technologies that may be available through alternate service delivery options for parking enforcement.
- Ensure timely responses to requests for enforcement from the public

2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	1,762,100	1,710,000	0	0	1,710,000	(52,100)	(3.0%)	1,754,600	1,804,900
Materials & Supplies	78,800	90,000	0	0	90,000	11,200	14.2%	90,500	91,000
Purchased Services	82,800	96,200	0	75,000	171,200	88,400	106.8%	171,200	171,200
Internal Charges	113,700	230,900	0	0	230,900	117,200	103.1%	230,900	230,900
Other Expenditures	152,800	172,800	0	0	172,800	20,000	13.1%	163,800	163,800
Minor Capital & Transfer To Reserves	102,300	102,300	0	0	102,300	0	0.0%	102,300	102,300
Total Expenses	2,292,500	2,402,200	0	75,000	2,477,200	184,700	8.1%	2,513,300	2,564,100
Revenues:									
Activity Revenue	1,684,500	1,935,300	0	0	1,935,300	250,800	14.9%	1,987,700	1,991,700
Internal Recoveries	228,300	228,300	0	0	228,300	0	0.0%	228,300	228,300
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	75,000	75,000	75,000	0.0%	75,000	75,000
Total Revenues	1,912,800	2,163,600	0	75,000	2,238,600	325,800	17.0%	2,291,000	2,295,000
Tax Levy	379,700	238,600	0	0	238,600	(141,100)	(37.2%)	222,300	269,100
Tax Levy By Activity									
Parking Strategy & Business Operations	379,700	238,600	0	0	238,600	(141,100)	(37.2%)	222,300	269,100
Tax Levy	379,700	238,600	0	0	238,600	(141,100)	(37.2%)	222,300	269,100

2016 Key Budget Drivers

- Personnel Services & Benefits have decreased \$52,100 due to a Customer Service Representative (CSR) position being reallocated to the ServiceOakville program which is still being charged to the Parking program through internal charges. Inflationary increases also included.
- Materials and Supplies have increased by \$11,200 to reflect needs in office equipment supplies for tickets and permits.
- Purchased Services have increased by \$88,400 primarily due to outsourcing of overnight parking permit requests which is funded by the Parking reserve fund with the transfer shown in Other Revenue. Also included are support costs for the integrated ticket and permit management system.
- Internal Charges have increased by \$117,200 primarily due to interdepartmental charges from the ServiceOakville for the CSR position and from the Legal program for a Screening Officer position.
- Other Expenditures have increased by \$20,000 primarily due to Ministry of Transportation (MTO) service fees reflecting higher usage.
- Activity Revenue has increased by \$250,800 primarily due to the annualization of the administrative monetary penalties for parking violations.

2017 - 2018 Budget Forecast Highlights

- 2017 and 2018 personnel expenditures include inflationary increases for salaries and benefits.