

**3. PARKING OPERATIONS, MAINTENANCE AND DEVELOPMENT BRANCH
2013 BUSINESS PLAN**

**PLAN D'ACTIVITÉS POUR 2013 DE LA DIRECTION DE L'EXPLOITATION
ET DE L'ENTRETIEN DES STATIONNEMENTS**

COMMITTEE RECOMMENDATION

That Council approve the Parking Operations, Maintenance and Development Branch 2013 Business Plan, subject to 2013 budget approval.

RECOMMANDATION DU COMITÉ

Que le Conseil approuve le plan d'activités de 2013 de la Direction de l'exploitation et de l'entretien des stationnements, sous réserve de l'approbation du budget de 2013.

DOCUMENTATION / DOCUMENTATION

- 1. Deputy City Manager's report dated 31 October 2012 (ACS2012-COS-PWS-0015)
Rapport du directeur municipale adjointe, daté du 31 octobre 2012 (ACS2012-COS-PWS-0015)**

Report to/Rapport au :

Transportation Committee
Comité des transports

and Council / et au Conseil

October 31, 2012
31 octobre 2012

Submitted by/Soumis par :
Steve Kanellakos, Deputy City Manager/*Directeur municipal adjoint*
City Operations/Opérations municipales

Contact Person / Personne ressource:
Larry O'Keefe, Acting General Manager, Public Works /
directeur générale p.i., Travaux publics
(613) 580-2424 x 13769, Larry.OKeefe@ottawa.ca

CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2012-COS-PWS-0015

**SUBJECT: PARKING OPERATIONS, MAINTENANCE AND DEVELOPMENT
BRANCH 2013 BUSINESS PLAN**

**OBJET : PLAN D'ACTIVITÉS POUR 2013 DE LA DIRECTION DE
L'EXPLOITATION ET DE L'ENTRETIEN DES STATIONNEMENTS**

REPORT RECOMMENDATION

That the Transportation Committee recommend that Council approve the Parking Operations, Maintenance and Development Branch 2013 Business Plan, subject to 2013 budget approval.

RECOMMANDATION DU RAPPORT

Que le Comité du transport en commun recommande au Conseil d'approuver le plan d'activités de 2013 de la Direction de l'exploitation et de l'entretien des stationnements, sous réserve de l'approbation du budget de 2013.

BACKGROUND

The Parking Operations, Maintenance and Development (POMD) branch is responsible for providing and maintaining an appropriate supply of affordable, secure, accessible, convenient and appealing public parking that supports local businesses, institutions and

tourism. As of December 31, 2011, the POMD branch manages 3,938 paid on-street spaces on approximately 100 streets in 12 business areas. It also oversees 2,814 off-street spaces in five multi-story parking structures and 11 surface parking lots.

The Municipal Parking Management Strategy, approved by Council in 2009 ([ACS2009-COS-PWS-0009](#)), serves as the guiding document for the Municipal Parking Management Program by outlining clear principles and objectives, establishing the funding model, and setting parking rate guidelines. It also contains a work plan and capital reporting requirement, which states that an “Annual Budget and Work Plan” and a “Capital Program Plan” be presented to Council on an annual basis.

Both the work plan and capital reporting requirement for 2013 is fulfilled in this 2013 Business Plan report, which provides a clear and concise overview of the 2013 operating and capital budgets, long-term capital program plan, a summary of the Parking Reserve Fund (including planned contributions and spending), and a list of 2013 projects and initiatives. All financial details are consistent with the City’s 2013 Annual Budget.

In previous years, the POMD branch has fulfilled the work plan reporting requirement by producing two separate documents:

- Work Plan
 - 2011 Work Plan approved by Council in March 2011 ([ACS2011-COS-PWS-0001](#))
 - 2012 Work Plan approved by Council in March 2012 ([ACS2012-COS-PWS-0004](#))
- Business Plan (formerly called the Financial Summary & Capital Program Plan)
 - 2011 Financial Summary & Capital Program Plan received by Council in March 2011 ([ACS2011-COS-PWS-0001](#))
 - 2012 Business Plan received by Council in May 2012 ([ACS2012-COS-PWS-0008](#))

DISCUSSION

The Parking Operations, Maintenance and Development branch manages and operates the Municipal Parking Management Program, including all on-street paid parking and paid off-street parking in the 16 City owned public parking lots and garages.

Precise Parklink Inc. is contracted to supply, maintain and process revenue from the Pay and Display and Pay-on-Foot machines that are in place on-street and at off-street facilities. Verrus Mobile Technologies Inc. is contracted to provide the PayByPhone parking payment system and process the associated revenues. While these functions are important, they only represent a portion of the entire Municipal Parking Management

Program. In particular, the Parking Operations, Maintenance and Development Branch delivers the following services:

- Operational management of on-street and off-street paid parking facilities;
- Paid parking policy management (rates, hours, etc.);
- Parking studies and evaluations;
- Implementation and application of the Municipal Parking Management Strategy.

The Parking Operations, Maintenance and Development branch also performs the following functions in order to ensure that the day-to-day requirements related to the management of the Municipal Parking Management Program are fulfilled:

- Evaluations and other analysis as required (e.g. investigating requests for parking changes via data collection/analysis, competitive rate surveys of private lots, etc.);
- Management of technical reviews as required;
- Management of service contracts (Precise Parklink Inc., snow removal, security, etc.);
- Operational management of on-street paid parking;
- Operational management of off-street paid parking, including maintenance at garages and surface lots;
- Monitoring of financial processes and revenue reconciliation;
- Financial planning and management;
- Implementation of recommendations from Local Area Parking Studies and other evaluations;
- Development and management of contracts and agreements with private parking providers;
- Regular consultation through the Parking Stakeholder Consultation Group and other stakeholders; and,
- On-going performance management and data management.

2013 Projects and Initiatives

The proposed projects and initiatives as described in the 2013 Business Plan, Document 1, have been developed to ensure that the Parking Operations, Maintenance and Development branch continues to make progress in achieving the goals and objectives that are set out in the Municipal Parking Management Strategy and the Transportation Master Plan. The Branch has continued implementing the Service Excellence Plan that was developed in 2010, which contains a number of initiatives that were designed with a goal of improving the customer experience associated with this program.

The 2013 Business Plan report identifies and discusses a number of key initiatives (some new and some continuing) that will be undertaken during the coming year:

- Westboro Local Area Parking Study (final report);
- Old Ottawa South Local Area Parking Study (final report);
- Glebe Local Area Parking Study (final report);
- Somerset-Chinatown Local Area Parking Study;
- Minor studies and assessments as required;
- 170 Second Avenue parking facility (design and preliminary engineering);
- Ongoing implementation of the Parking Facilities Improvement Program;
- Parking Guidance System (70 and 141 Clarence St. parking garages);
- Parking Facilities Signage (70 and 141 Clarence St. parking garages);
- City-wide Paid On-street Occupancy Survey Update; and,
- Alternative Modes of Transportation.

Budget

The operating and capital budgets contained in the 2013 Business Plan provide an overview of revenues and expense estimates for 2013 as contained in the 2013 City Draft Budget. Also included are long-term strategies for the Parking Reserve Fund and Parking Cash-in-Lieu Fund, and a Capital Forecast that projects anticipated capital expenses to 2021.

Approval of the 2013 City Budget will take place as part of the corporate Budget approval process.

RURAL IMPLICATIONS

Currently, there is no paid parking that is municipally-owned or managed in rural Ottawa.

CONSULTATION

The 2013 Business Plan was presented to the Parking Stakeholder Consultation Group at a meeting on September 17, 2012. This Group includes representation from Business Improvement Areas, places of worship, Community Associations, the tourism industry, the field of Transportation Demand Management, Accessibility, and the development Industry.

Feedback included:

- A request to show the annual starting balance of the Parking Reserve and Parking Cash-in-Lieu Funds (staff have incorporated into the report)

- Questions regarding the allocation of reserve funds for projects (staff explained how some funds come from Parking Reserve Fund and some from Parking Cash-in-Lieu Fund)
- Spending on alternative modes of transportation (staff explained that 2013 spending would be on bicycle parking opportunities)

LEGAL IMPLICATIONS

There are no legal impediments to implementing the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management impediments to implementing the recommendations of this Report.

FINANCIAL IMPLICATIONS

Parking Operations, Maintenance and Development's 2013 Business Plan has been incorporated into the Draft 2013 Operating and Capital Budgets.

ACCESSIBILITY IMPACTS

Staff will ensure that any applicable accessibility standards are adhered to during the execution of the projects and initiatives identified in this report. This will involve consulting with the appropriate staff within the City. A representative from the Accessibility Advisory Committee is a member of the Parking Stakeholder Consultation Group.

ENVIRONMENTAL IMPLICATIONS

POMDs 2013 Business Plan is in alignment with the Municipal Parking Management Strategy's objective to encourage the use of alternative modes of transportation, including walking, cycling, public transit, car/van pooling, taxis, and auto sharing.

TECHNOLOGY IMPLICATIONS

There are no immediate technology implications associated with this report. However, Information Technology Services (ITS) will work with Parking Operations, Maintenance and Development branch to identify the technology requirements, establish priorities and develop an appropriate work plan in support of future Capital projects such as the planned purchase of a new Parking Payment System in 2020.

TERM OF COUNCIL PRIORITIES

The report's recommendation supports the following objectives of the City Strategic Plan:

Service Excellence:

Objective 1: Ensure a positive experience for every client interaction.

Objective 2: Improve operational performance.

Financial Responsibility

Objective 1: Align strategic priorities to Council's tax and user fee priorities.

Objective 2: Maintain and enhance the City's financial position.

SUPPORTING DOCUMENTATION

(Issued previously and held on file with the City Clerk)

Document 1 – Parking Operations, Maintenance & Development 2013 Business Plan

DISPOSITION

Subject to 2013 Budget Approval, staff from the Parking Operations, Maintenance and Development branch will carry out the work items as identified in the 2013 Business Plan and will report on the status of this work in the 2013 Annual Report.