

PARKING OPERATIONS, MAINTENANCE & DEVELOPMENT

2013 BUSINESS PLAN

PUBLIC WORKS DEPARTMENT



The Parking Operations, Maintenance & Development branch is pleased to introduce its **2013 Business Plan**, which presents the 2013 operating and capital budgets, spending plan for the Parking Reserve Fund and Parking Cash-in-Lieu Fund, the initiatives planned for 2013, and the long-term capital program plan.

BRANCH VISION: *We are recognized and respected as an innovative, progressive leader in the provision of world-class parking services for our Nation's Capital.*

Summary

The Municipal Parking Management Program is positioned to achieve its operating and capital objectives and to fulfill the goals of the *Municipal Parking Management Strategy*. The initiatives identified for 2013 are consistent with the mandate of the program while the long-term capital plan has been carefully developed to ensure that future commitments and requirements are sufficiently funded.

Background

The *Municipal Parking Management Strategy*, approved by Council in 2009, serves as the guiding document for the

Municipal Parking Management Program. It establishes clear principles and objectives for the program, including the provision and maintenance of an appropriate supply of affordable, secure, accessible and convenient parking that supports local businesses, institutions, and tourism. It also encourages alternative transportation modes and supports residential intensification.

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.

Forecasting

The forecast contained in this document was developed with the best data available at the time of its publication. 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. All financial information is consistent with the Parking Operations submissions contained in the 2013 City Budget.

2013 Operating Budget

	2012 Budget	2013 Budget
Revenues		
On-street parking	8,724,512	8,749,512
Off-street parking	6,366,458	6,226,458
Parking permits	596,000	596,000
Total Revenues	15,686,970	15,571,970
Expenses		
Salaries, wages, and benefits	1,703,512	1,768,512
Overtime	20,135	20,135
Materials and services	3,499,268	3,783,268
Transfers/grants/financial charges	1,464,000	300,000*
Fleet costs	35,175	35,175
Program facility costs	880,367	900,367
Other internal costs	3,287,889	3,352,889
Recoveries & allocations	-39,400	-39,400
Total Expenses	10,850,946	10,120,946
Parking Reserve Fund Contribution (Revenues – Expenses)	4,836,024	5,451,024

(all figures in dollars, \$)

* Decrease is due to elimination of Payment in Lieu of Taxes – parking facilities/lots and retirement of debt servicing fees.

2013 Capital Budget

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

	2012 Budget	2013 Budget
Renewal		
Parking Studies (DC)	50*	100*
Lifecycle Renewal – Parking Facilities	500	934
Lifecycle Renewal – Parking Facility Improvements	1,500	1,655
Growth		
New Parking Facilities – Glebe	500	1,000**
On Street Facility Modification	450	150
Parking Studies	30	150
Strategic Initiatives		
Strategic Development – Parking	425	230
Measures to Promote Alt. Modes of Transportation	50	50
Total	3,505	4,269

(all figures in thousands of dollars, \$',000)

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

** \$800,000 from the Parking Cash-in-Lieu Fund, remainder from Parking Reserve Fund.

Parking Reserve Fund Summary

	2012	2013	2014	2015	2016	2017 -2021
Starting Balance	9,138	10,782	13,186	4,789	8,554	10,370
Planned contributions	4,836	5,451	5,259	5,064	4,866	21,247
Planned expenditures	3,455	3,369	9,773	1,508	3,303	30,830
Year End Balance (includes interest accrued)	10,782	13,186	4,789	8,554	10,370	2,850

(all figures in thousands of dollars, \$',000)

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*.

The Parking Reserve Fund is carefully managed to ensure that sufficient funds are available for the capital program plan and to fulfill all future capital commitments.

Contributions & Expenditures

Contributions consist of the annual net surplus between parking revenues and expenses.

Expenditures are used for funding parking related programs consistent with the *Municipal Parking Management Strategy*. See page 16 for a detailed description of planned future expenditures.

Parking Cash-in-Lieu Fund Summary

	2012	2013	2014	2015	2016	2017 -2021
Starting Balance	4,257	4,392	3,672	3,793	3,878	4,004
Estimated contributions	65	65	65	65	65	325
Estimated expenditures	37	874*	37	74	37	259
Year End Balance (includes interest accrued)	4,392	3,672	3,793	3,878	4,004	4,599

(all figures in thousands of dollars, \$',000)

* \$800,000 for the 170 Second Avenue parking facility.

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, as amended (By-law No. 2004-321) and the *Planning Act, R.S.O. 1990*. The Parking Cash-in-Lieu policy is currently under review by the Planning and Growth Management Department.

Contributions & Expenditures

Contributions consist of payments to the City as consideration for the granting of an exemption from the requirement to provide or maintain parking facilities.

Expenditures are used for the acquisition, establishment, laying out, or improvement of additional parking lots or facilities.

2013 Operating Budget Projects

OPERATING PROJECTS

The following projects are funded through the 2013 Operating Budget and will be completed in 2013. These projects are in alignment with the *Municipal Parking Management Strategy* and are designed to achieve the objectives of the Municipal Parking Program.

2013 Initiatives:

- Westboro Local Area Parking Study
 - Final report to be presented to Council in Q1 2013
- Old Ottawa South Local Area Parking Study
 - Final report to be presented to Council in Q1 2013
- Glebe Local Area Parking Study
 - Final report to be presented to Council in Q1 2013
- Somerset-Chinatown Local Area Parking Study
 - Data collection, analysis, meeting with stakeholders to be conducted in Q1-Q3 2013; final report to be tabled at Transportation Committee and Council in Q4 2013
- 2012 Annual Report
 - Purpose is to highlight accomplishments of 2012 and provide performance measures; to be tabled at Transportation Committee and Council in Q2 2013
- 2014 Business Plan
 - To be tabled at Transportation Committee and Council in Q4 2013

2013 Capital Budget Projects

NEW PARKING FACILITIES – GLEBE

2013 Budget: \$1,000,000

Completion Date: 2014

Supports development and design work for a new parking facility at 170 Second Avenue in response to a June 2010 Council direction to staff to commence an RFP process for a new facility at the site.

2013 Initiatives:

- Design work
 - Using the results of the 170 Second Avenue Parking Facility Assessment Report, which recommended potential capacity, usage types, and feasible configurations for the new facility, a request for proposal (RFP) for the design and construction of the facility will be drafted and released
 - Designs to be reviewed with stakeholders to ensure the facility is consistent with the needs of the local community
- Preliminary engineering
 - Following the successful award of the RFP, preliminary engineering of the facility to commence in 2013

PARKING STUDIES (DC)

2013 Budget: \$100,000

Completion Date: 2013

Supports various parking studies throughout the City related to growth. Parking studies are required to be undertaken on an on-going basis to ensure parking data is up-to-date around the City and to respond to internal and external requirements for parking-related information.

2013 Initiatives:

- Minor assessments and studies
 - Includes gathering and analyzing parking data in various locations in order to respond to community inquiries, to evaluate changes made as a result of Local Area Parking Study recommendations, and to provide information to internal clients related to paid parking
 - Local Area Parking Assessments to be conducted on an ad-hoc basis as required and/or requested by internal and external stakeholders, including other City departments, business improvement associations, community associations, etc

LIFECYCLE RENEWAL – PARKING FACILITIES

2013 Budget: \$934,000

Completion Date: 2014

Provides funding for major annual lifecycle repair projects necessary to extend the life of parking infrastructure and to ensure the safety of parking customers.

2013 Initiatives:

- A wide variety of lifecycle maintenance projects are slated for 2013 in a number of parking facilities. These projects are critical to extend the life of parking structures and to ensure the safety of parking customers. These include:
 - Completion of deck repairs to the 110 Laurier Ave. (City Hall) parking garage, including replacement of sections of the concrete slab, and repairs to expansion joints, metal reinforcement bars, and drains
 - Life safety system repairs/replacement in the 141 Clarence St. parking garage
 - Lifecycle repair/replacement of various structural elements including doors, window frames, masonry, concrete, and other features
 - Structural assessments of parking facilities to determine condition and to plan future maintenance
 - Miscellaneous items related to the regular maintenance and ongoing lifecycle renewal of parking garages and surface lots

LIFECYCLE RENEWAL – PARKING FACILITY IMPROVEMENTS

2013 Budget: \$1,655,000

Completion Date: 2014

Supports improvements to existing parking facilities (garages and surface lots) to enhance the customer experience and operational efficiencies. Initiatives include enhancements to safety and security, accessibility, facility conditions, and energy efficiency.

2013 Initiatives:

- Parking Guidance System (70 and 141 Clarence St. parking garages)
 - Will enhance customer experience by providing real-time parking availability information via digital signage at the entrances of both facilities plus directional aids to assist motorists in finding the nearest space – work will include working with the successful proponent of the request for proposal (RFP) process to design, install, and configure the system
- Parking Facilities Signage (70 and 141 Clarence St. parking garages)
 - Integrated with the Parking Guidance System, this will enhance the customer experience by updating and standardizing the visual identification markings on both facilities and make them easier to locate
- Facilities Improvement Plan Implementation
 - Design and construction of a new elevator and stairwells in the 70 Clarence St. parking garage
 - Accessibility upgrades
 - Security enhancements in parking lots and garages
 - Facility enhancements in the 70 Clarence St. parking garage
 - Energy efficient LED lighting in various parking garages
 - Landscaping in various surface parking lots
- Additional parking payment equipment to maintain service levels (as required)

ON STREET FACILITY MODIFICATION

2013 Budget: \$150,000

Completion Date: 2014

Supports the development and modification of on-street parking facilities in response to findings and recommendations from Local Area Parking Studies and other assessments/evaluations that are conducted on an annual basis and in alignment with the *Municipal Parking Management Strategy*.

2013 Initiatives:

- Implementation of Local Area Parking Study recommendations (e.g. curb realignments to create spaces, signage changes, pavement markings, relocation of P&D machines, associated reinstatement of landscaping and paving, etc)
- Implementation of recommendations of minor parking studies and assessments or minor modifications related to operational requirements as required to maintain service levels (e.g. realignment of existing on-street parking spaces, minor relocation of existing on-street parking spaces, etc)

PARKING STUDIES

2013 Budget: \$150,000

Completion Date: 2014

Supports studies for the purpose of managing paid parking in the City by ensuring that appropriate data exists to properly apply the *Municipal Parking Management Strategy* and to respond to requests from various stakeholders.

2013 Initiatives:

- City-wide Paid On-street Occupancy Survey Update
 - Purpose is to update the occupancy and compliance survey data in the spring and fall of 2013 for a representative sample of the City's paid on-street parking spaces
 - Data will be used to assist management in the provision of paid parking services
- Stakeholder consultations
 - Meetings with Business Improvement Associations, Community Associations, Places of Worship, Ward Councillors, etc. on an ongoing basis to ensure transparency and gain concurrence with respect to various parking studies

STRATEGIC DEVELOPMENT – PARKING

2013 Budget: \$230,000

Completion Date: 2014

Provides funding for initiatives that enhance service delivery to the public through projects in alignment with the *Municipal Parking Management Strategy* and/or Continuous Improvement programs.

2013 Initiatives:

- Implementation of technology solutions to enhance service (e.g. GIS data gathering, application development, etc)
- Ongoing implementation of Continuous Improvement initiatives designed to enhance service delivery and operational effectiveness

MEASURES TO PROMOTE ALTERNATIVE MODES OF TRANSPORTATION

2013 Budget: \$50,000

Completion Date: 2014

Supports measures that promote alternative modes of transportation such as cycling, transit, carpooling, etc. Support of alternative modes of transportation is a key focus of the *Municipal Parking Management Strategy* and the funding model for the Municipal Parking Management Program.

2013 Initiatives:

- Bicycle parking
 - “Ring-and-post” bicycle racks
 - On-street bicycle parking
 - Opportunities to add off-street bicycle parking in various parking lots and garages

Capital Forecast

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

	2014	2015	2016	2017 -2021	Total
Renewal					
Parking Studies (DC)	50*	100*	50*	350*	550*
Lifecycle Renewal – Parking Facilities	743	768	1,028	7,028	9,567
Lifecycle Renewal – Parking Facility Improvements	250	0	0	0	250
New Parking Payment System	0	0	0	9,600	9,600
Capital Payments to Precise Parklink	0	0	1,700	11,307	13,007
Growth					
New Parking Facilities – Glebe	8,000	0	0	0	8,000
On Street Facility Modification	350	350	275	1,375	2,350
Parking Studies	230	240	150	920	1,540
Strategic Initiatives					
Strategic Development – Parking	150	100	100	350	700
Measures to Promote Alt. Modes of Transportation	50	50	50	250	400
Total	9,823	1,608	3,353	31,180	45,964

(all figures in thousands of dollars, \$',000)

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

2013 Parking User Fees – Hourly Rates

No changes to hourly rates are proposed for 2013.

The on-street and off-street rates below are the maximum potential rates that can be charged by staff under delegated authority and do not necessarily reflect the actual rates that will be charged (i.e. the rates charged are equal to or less than shown).

In accordance with the Delegation of Authority By-law (By-law No. 2011-28) and the *Municipal Parking Management Strategy*, staff have the authority to fluctuate rates on a daily, seasonal, or monthly basis up to the approved maximums provided that the local Councillor, BIA, and Community Association concur.

On-Street Rates	2012	2013
• Rate	0.25 / 5 min	0.25 / 5 min
• Per Hour	3.00	3.00
Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above

Lot 3 – 210 Gloucester Street	2012	2013
Monday – Friday (8:30 - 21:00)		
• Rate	0.50 / 12 min	0.50 / 12 min
• Per hour	2.50	2.50
• Maximum	16.00	16.00
Saturday and Sunday Downtown Zone	no charge	no charge
Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above

Lot 4 – 70 Clarence Street	2012	2013
Monday – Saturday Daily (6:00 - 18:00)		
• Rate	0.50 / 11 min	0.50 / 11 min
• Per hour	2.73	2.73
• Maximum	16.00	16.00
Monday - Sunday Evening/Overnight (18:00 - 6:00)		
• Rate	0.50 / 12 min	0.50 / 12 min
• Per hour	2.50	2.50
• Maximum	6.50	6.50
Motorcycle Parking Seasonal in designated area	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
Sundays/Holidays (6:00 - 18:00)		
• Rate	0.50 / 12 min	0.50 / 12 min
• Per hour	2.50	2.50
• Maximum	6.50	6.50
Lost ticket	20.00	20.00
Monday - Friday Morning Special (6:00 - 11:00)	2.00	2.00

Lot 5 – 141 Clarence Street	2012	2013
Monday – Saturday Daily (6:00 - 18:00)		
• Rate	0.50 / 12 min	0.50 / 12 min
• Per hour	2.50	2.50
• Maximum	11.00	11.00
Sundays/Holidays (6:00 - 18:00)		
• Rate	0.50 / 12 min	0.50 / 12 min
• Per hour	2.50	2.50
• Maximum	6.50	6.50
Lost Ticket	15.00	15.00

Lot 6 – 110 Laurier Avenue	2012	2013
Monday – Friday Daily (6:00 - 18:00)		
• Rate first half hour	1.25	1.25
• Rate for following 1/2 hours	2.50	2.50
• Maximum	16.00	16.00
Saturday – Sunday Daily (6:00 - 18:00)		
• Rate first half hour	0.50	0.50
• Rate for following 1/2 hours	0.50	0.50
• Maximum	4.25	4.25
Monday – Sundays Evenings (18:00 - 6:00)		
• Rate first half hour	1.25	1.25
• Rate for following 1/2 hours	2.50	2.50
• Maximum	4.25	4.25
Holidays		
• Rate first half hour	0.50	0.50
• Rate for following 1/2 hours	0.50	0.50
• Maximum	6.50	6.50
Lost Ticket	18.50	18.50
Motorcycle parking seasonal in designated area	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above

Lot 8 – 170 Second Avenue	2012	2013
Monday – Saturday (8:30 - 21:00)		
• Rate	0.50 / 12 min	0.50 / 12 min
• Per hour	2.50	2.50
Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 9 – 234-250 Slater Street	2012	2013
Monday - Friday Daily (6:00 - 18:00)		
• Rate	0.50 / 11 min	0.50 / 11 min
• Per hour	2.73	2.73
• Maximum	16.00	16.00
Evening/Overnight (18:00 - 6:00)		
• Rate	0.50 / 13 min	0.50 / 13 min
• Per hour	2.31	2.31
• Flat rate	6.50	6.50
Saturday and Sunday Downtown Zone	no charge	no charge
Holidays (6:00 - 18:00)		
• Rate	0.50 / 13 min	0.50 / 13 min
• Per hour	2.31	2.31
• Maximum	6.50	6.50
Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above

Lot 10 – 574 Bank Street	2012	2013
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Monday – Saturday (8:30 - 21:00)

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|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 11 – 687 Somerset Street	2012	2013
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Monday – Saturday (8:30 - 21:00)

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|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 12 – 760 Somerset Street	2012	2013
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Monday – Saturday (8:30 - 21:00)

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|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 13 – Parkdale Market	2012	2013
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Monday – Saturday (8:00 - 17:30)

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|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 14 – 301 Preston Street	2012	2013
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Monday – Saturday (8:00 - 17:30)

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|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 15 – 531 Albert Street	2012	2013
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Monday – Sunday (8:30 - 21:30)

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|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |
| • Maximum | 10.00 | 10.00 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 18 – 422 Slater Street	2012	2013
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Monday – Friday (8:00 - 17:30)

- | | | |
|------------|--------------|--------------|
| • Rate | 0.25 / 5 min | 0.25 / 5 min |
| • Per hour | 3.00 | 3.00 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 20 – 400 North River Road	2012	2013
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Monday – Saturday (8:00 - 18:00)

- | | | |
|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 22 – 200 Montreal Road	2012	2013
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Monday – Saturday (8:00 - 18:00)

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|------------|---------------|---------------|
| • Rate | 0.50 / 12 min | 0.50 / 12 min |
| • Per hour | 2.50 | 2.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 23 – 3000 Riverside Drive (Mooney’s Bay, seasonal)	2012	2013
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Managed on behalf of Parks & Recreation

Monday – Sunday (7:00 - 18:00)

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|------------|---------------|---------------|
| • Rate | 0.25 / 10 min | 0.25 / 10 min |
| • Per hour | 1.50 | 1.50 |

Motorcycle Parking	Max. rate will be 50% of max. car rates above	Max. rate will be 50% of max. car rates above
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Lot 30 – 795 Trim Road (Petrie Island, seasonal)	2012	2013
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Managed on behalf of Parks & Recreation;
hours of operation as established by Parks
& Recreation

- | | | |
|-------------|---------------|---------------|
| • Flat rate | 0.50 / 30 min | 0.50 / 30 min |
| • Flat rate | 2.00 / 5 hrs | 2.00 / 5 hrs |

2013 Parking User Fees – Permits

No changes to off-street monthly permit rates are proposed for 2013.

In alignment with the On-Street Parking Permit Policy which was approved by Council on May 23, 2007, on-street permit rates are subject to annual indexing adjustments and have been adjusted for 2013.

On-Street Permit Rates (plus HST as applicable)	2012	2013
Residential parking permit annual	620.00	635.00
Residential parking permit monthly	56.00	58.00
Residential parking permit - minimum processing fee retained on refunds	28.00	29.00
Residential Visitor Parking (no refunds) per week or less	14.00	14.50
Residential Visitor Parking (no refunds) up to 2 weeks	28.00	29.00
Guest Parking per annum	23.50	24.00
Day Care Permit Parking per annum	246.00	252.00
Temporary Consideration Parking Permit per month	56.00	58.00
Special Events Parking Permit per event per area	23.50	24.00
Business Identity Card per vehicle	111.00	114.00
Replacement permit	10.00	10.00

Off-Street Monthly Permit Rates	2012	2013
Lots 3, 4, 5	179.26	179.26
Lot 4 Monthly Motorcycle Parking (in seasonal section)	89.00	89.00
Lot 6	172.00	172.00
Lots 10	75.42	75.42
Lot 8	129.80	129.80
Lots 11 & 12	76.65	76.65
Lots 13 (seasonal)	53.74	53.74
Lot 22	42.99	42.99
Lot 14	107.50	107.50
Lot 20	96.42	96.42
Lot 23	60.00	60.00
Lot 30	30.00	30.00
Tour Bus Passes	25.00	25.00