

Calgary Parking Authority

CALGARY PARKING AUTHORITY: Overview

As the operator of municipally owned public on-street and off-street parking facilities, the key role of the Calgary Parking Authority (CPA) is to implement the parking policies of City Council. CPA operates under the Parking Authority Bylaw established in 1968. This ensures that Calgary's parking programs are closely aligned with the City's urban planning and transportation goals. Council's *Parking Policy Framework for Calgary* integrates the goals of the Municipal Development Plan, Calgary Transportation Plan and other parking policy documents to implement the strategies Council wants to achieve in planning and marketing in Calgary. The CPA has significantly improved its customer service focus in Calgary. The CPA is also enhancing its technology and service delivery to other entities to improve its return on investment.

An exciting new role of the CPA is to leverage its innovative parking technology system (ParkPlus System™) to pursue business opportunities locally and world-wide. This will be accomplished through a commercial relationship with master licensee(s) for marketing and licensing the ParkPlus System™ outside Alberta. The CPA will also market locally within Alberta by the provision of software hosting services or full parking management services.

The CPA's major lines of services are:

1. Public parking management on-street and off-street
2. Parking enforcement and municipal impound lot operations
3. Parking advisory services
4. Residential parking permit administration and enforcement
5. Commercialization of the ParkPlus System™
6. Supply of off-street public parking

Key Trends and long-term plans

The system effectiveness of Calgary's parking technology enjoyed by the CPA will ideally keep customers and other organizations opting for CPA's services. Fueled by a continuous stream of new products and services in the marketplace, customer expectations have risen dramatically in recent years and will continue to increase in the future. The CPA will also be investing in new off-street facilities to increase the supply of high quality public parking supply in Calgary.

The CPA's ten year strategic plan was developed recently and shared with Council in June 2014. CPA's mission is to build stronger communities by providing exceptional parking experiences. The CPA Board has approved the 2015-2018 operating and capital budget and they are provided to Council for final approval.

The five key strategic areas of the ten year plan are focused on five strategic objectives:

1. Deliver customer centric service and communications
2. Optimize expenditures, revenue and asset management
3. Optimize parking management services
4. Implement parking policy and legislation
5. Foster CPA as the workplace of choice

The strategic plan effectiveness is measured in three simple principles:

1. Exceptional customer service
2. Positive return on investment
3. Achieving stronger community

CPA's contribution/role towards achieving Council Priorities

The CPA's 2015-2018 business plan focus on supporting Council Priorities. Key highlights include:

1. *A prosperous city*: Strengthen Calgary's position as a choice for investment and innovation through enhanced business development, marketing and place-making initiatives. Through marketing of the ParkPlus System™ world-wide with a master licensee and expansion of parking for other organizations and municipalities, the CPA will be known as the 'choice' of parking management solutions.
2. *A city that moves*: Support and work closely with Transportation to ensure parking and public transportation work is integrated to improve mobility and access to parking.
3. *A well-run city*: Respond and constantly improve the quality of service offered to customers. This includes supporting local businesses and other stakeholders and contributing to public realm improvements.

CALGARY PARKING AUTHORITY: Performance Measures and Targets

Performance Measures	2012 Actual	2013 Actual	2014 Est.	2015 Target	2016 Target	2017 Target	2018 Target
Contribution to The City of Calgary* (000s)	\$24,062	\$21,795	\$22,377	\$19,157	\$19,646	\$20,214	\$21,630
Master licensee (revenue in \$000s)	N/A	N/A	N/A	\$200	\$600	\$1,200	\$2,000
Expansion of managing parking for other entities (revenue in \$000s)	N/A	N/A	\$150	\$550	\$500	\$250	\$150
Compliance rate of non-payment parking enforcement tags issued	85%	87%	88%	88%	89%	89%	90%
Average cost per parking enforcement inquiry received from the public (\$)	\$18.34	\$19.96	\$18.50	\$18.00	\$17.50	\$17.00	\$16.50
Percentage of customers rating the quality of service from the CPA as 'consistently high'	N/A	84%	85%	86%	87%	88%	88%
Cost per processing residential parking permit (\$)	\$41	\$38	\$36	\$34	\$32	\$31	\$30

*Contribution to The City of Calgary (000s)	2012 Actual	2013 Actual	2014 Est.	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Return to City from Parking Enforcement	5,821	5,530	5,042	5,057	4,989	4,868	4,821
65% Contribution of net surplus to The City	16,443	14,021	15,335	12,100	12,657	13,346	14,809
Distribution to affiliated entities**	1,798	2,244	2,000	2,000	2,000	2,000	2,000
Total	24,062	21,795	22,377	19,157	19,646	20,214	21,630
Contribution to Municipal taxes	6,654	8,078	7,579	9,053	9,630	10,313	12,123

**CPA manages parking lots on behalf of affiliated entities. This represents the distribution of net surplus of parking revenue relating to those entities' lots.

CALGARY PARKING AUTHORITY: Operating Budget Breakdown

For Council Approval

(\$000s)							
	2012 Actual	2013 Actual	2014 Budget as of June 30, 2014	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenues							
Parking Control*	15,173	14,899	15,462	15,417	15,792	16,168	16,543
Impound Lot**	8,334	8,818	8,236	8,788	8,963	8,963	8,963
On Street Revenue	14,456	15,332	14,878	16,034	17,152	18,236	19,438
Parkades	31,882	31,163	31,304	31,737	32,372	33,019	36,232
Surface Lot	7,033	7,717	6,545	6,802	6,944	7,089	7,237
Administration and General	749	265	450	1,147	2,087	3,547	5,697
Total Revenues	77,627	78,194	76,875	79,925	83,310	87,022	94,110
Expenditures							
Administration	3,619	6,517	4,170	5,749	5,985	6,378	6,552
Parking Control	9,352	9,369	10,372	10,360	10,803	11,300	11,722
Impound Lot	6,879	6,898	7,719	7,440	7,619	7,875	8,488
On Street	2,233	2,161	2,738	2,311	2,478	2,560	2,620
Parkades	11,176	12,610	13,668	14,751	15,426	16,266	18,463
Surface Lots	2,531	2,749	3,399	3,238	3,441	3,663	3,883
Debt Principal Repayment	1,050	1,101	1,154	1,210	850	463	486
Debt Servicing Costs	354	303	249	196	137	105	82
Depreciation expense	7,485	7,116	8,190	8,997	10,109	11,012	12,211
Total Expenditures	44,679	48,824	51,659	54,252	56,848	59,622	64,506
Net	32,948	29,370	25,216	25,673	26,462	27,400	29,604
CPA staff (FTE's)	80.0	81.0	83.0	103.0	109.0	115.0	116.0

Note: FTE count dependent on market expansion. In 2015 budget, there are 15.0 positions transferred from contractual services to salary and wage FTE.

*Included in this line item is an existing \$3.00 per transaction fee (implemented in 2006) for payment of parking tickets online; Province allows for a \$9.00 fee.

**Included in this line item is a \$10.00 per vehicle transaction fee to fund the Impound Lot capital infrastructure lifecycle replacement where this amount is transferred to capital reserve; there is no impact on the operating budget.

CALGARY PARKING AUTHORITY: Capital Budget Overview

(\$000s)						
	2015	2016	2017	2018	2019	Total
Projects in Progress & Pre-approved (Not requiring additional appropriation)	7,650	-	-	-	-	7,650
Budget Requiring Approval						
Projects in Progress & Pre-approved (Requiring additional appropriation)	-	-	-	-	-	-
New Programs (Requiring Approval)	15,616	41,885	67,810	35,170	-	160,481
Total Budget Requiring Approval	15,616	41,885	67,810	35,170	-	160,481
Total Capital Budget	23,266	41,885	67,810	35,170	0	168,131

CPA's 2015-2018 capital budget includes growth projects and maintenance/replacement projects.

The growth projects consist of:

- Construction of a new building at the Impound Lot location to accommodate Parking Enforcement and the Impound Lot operations. This project is in progress and has been approved in the previous budget cycle.
- Construction of two new parkades. Centennial West Parkade will be located on 9th Avenue and 8th Street S.W. East Village Parkade will be located on 9th Avenue and 4th Street S.E.

The maintenance/replacement projects are:

- Enhance the physical assets' useful life by a formal systematic life-cycle preventative maintenance;
- Preventative maintenance to ensure safe, productive and energy conserved utilization of assets.

CALGARY PARKING AUTHORITY: Capital Budget for Council Approval

For Council Approval

Program - Project	Project Description	Type	Cat.	Prev. Approved Budget Up to 2014	(A) Prev. Approved Budget For Future Years	(B) New Budget Request	2015	2016	2017	2018	2019	2015 - 2019
106-001	Replacement of vehicles and equipment	M	C			554	227	110	107	110	-	554
106-002	City Centre Parkade	M	C			3,725	1,900	325	1,100	400	-	3,725
106-004	City Hall Parkade	M	C			1,525	725	450	150	200	-	1,525
106-005	James Short Parkade	M	C			2,150	1,325	200	250	375	-	2,150
106-006	Surface Lots	M	C			575	250	100	125	100	-	575
106-007	Parking Enforcement	M	C			3,942	1,038	963	968	973	-	3,942
106-008	Office equipment and furniture	M	C			265	85	75	50	55	-	265
106-009	Centennial Parkade	M	C			1,800	400	1,000	275	125	-	1,800
106-012	Signage	M	C			860	200	210	220	230	-	860
106-013	Information technology infrastructure	M	C			2,096	646	636	41	395	-	2,096
106-018	McDougall Parkade	M	C			2,850	1,600	400	200	650	-	2,850
106-019	Future facilities design & consulting	G	C			1,350	500	500	200	150	-	1,350
106-021	Security system and parts	M	C			750	150	200	200	200	-	750
106-023	Centennial West Parkade	G	C			62,500	-	2,500	30,000	30,000	-	62,500
106-028	Impound Lot	M	C			2,100	850	600	400	250	-	2,100
106-029	ParkPlus	U	C			9,614	2,720	2,181	2,946	657	-	9,614
106-031	East Village Parkade	G	C			62,500	2,500	30,000	30,000	-	-	62,500
106-032	Convention Centre Parkade	M	C			1,325	500	325	200	300	-	1,325
Total Program 106: Calgary Parking Authority						160,481	15,616	41,885	67,810	35,170	-	160,481
Operating impacts of capital of Program 106												
<i>2015 – 2018 Operating Budget</i>							1,282	2,459	3,481	6,914	N/A	14,136
<i>2019 and beyond up to 2024 Operating Plan</i>							N/A	N/A	N/A	N/A	28,485	28,485
						160,481	15,616	41,885	67,810	35,170	-	160,481
<p>Note: Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change Category: A=Project in Progress, C=New Project, 01=2015-2018 Operating Cost, 02=2019 and beyond Operating Cost Budgets and/or operating costs of capital beyond 2019 are included in 2019 and are detailed in the Explanation section</p>												

Funding for Capital Projects						
Private Contributions/Developers Loans	-	15,000	30,000	15,000	-	60,000
Capital Reserves	15,616	26,885	37,810	20,170	-	100,481
Total Funding	15,616	41,885	67,810	35,170	-	160,481

CALGARY PARKING AUTHORITY: Capital Budget for Council Approval

Explanation of Budget Requests

- 106-001 Project 106-001: Replacement of vehicles and equipment**
2015 – 2018 New Budget Request: \$554 thousand
This project funds ongoing replacement/purchase of facility and security vehicles and capital equipment and tools.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$110 thousand added to the annual base by 2018, beginning with \$45 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$320 thousand added to the annual base by 2024, beginning with \$140 thousand in 2019.
- 106-002 Project 106-002: City Centre Parkade**
2015 – 2018 New Budget Request: \$3,725 thousand
This project funds the general lifecycle maintenance/replacement of elevators, traffic deck, energy conservation, electrical, mechanical and structural component repair program.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$149 thousand added to the annual base by 2018, beginning with \$76 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$275 thousand added to the annual base by 2024, beginning with \$169 in 2019.
- 106-004 Project 106-004: City Hall Parkade**
2015 – 2018 New Budget Request: \$1,525 thousand
This project funds the general lifecycle maintenance/replacement of elevators, traffic deck, energy conservation, electrical, mechanical and structural component repair program.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$61 thousand added to the annual base by 2018, beginning with \$29 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$187 thousand added to the annual base by 2024, beginning with \$81 thousand in 2019.
- 106-005 Project 106-005: James Short Parkade**
2015 – 2018 New Budget Request: \$2,150 thousand
This project funds the general lifecycle maintenance/replacement of elevators, traffic deck, energy conservation, electrical, mechanical and structural component repair program.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$86 thousand added to the annual base by 2018, beginning with \$53 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$212 thousand added to the annual base by 2024, beginning with \$106 thousand in 2019.

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Explanation of Budget Requests

- 106-006 Project 106-006: Surface Lot Development**
2015 – 2018 New Budget Request: \$575 thousand
This project funds the general lifecycle maintenance/replacement of lighting, landscaping and asphalt repairs.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$23 thousand added to the annual base by 2018, beginning with \$10 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$62 thousand added to the annual base by 2024, beginning with \$29 thousand in 2019.
- 106-007 Project 106-007: Parking Enforcement**
2015 – 2018 New Budget Request: \$3,942 thousand
This project funds the general lifecycle replacement of parking enforcement vehicles, auto chalk vehicles, equipment and enforcement software and hardware applications.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$394 thousand added to the annual base by 2018, beginning with \$104 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$918 thousand added to the annual base by 2024, beginning with \$492 thousand in 2019.
- 106-008 Project 106-008: Equipment and Furniture**
2015 – 2018 New Budget Request: \$265 thousand
This project funds the purchase of equipment and furniture.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$53 thousand added to the annual base by 2018, beginning with \$17 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$140 thousand added to the annual base by 2024, beginning with \$65 thousand in 2019.
- 106-009 Project 106-009: Centennial Parkade**
2015 – 2018 New Budget Request: \$1,800 thousand
This project funds the general lifecycle maintenance/replacement of elevators, traffic deck, energy conservation, electrical, mechanical and structural component repair program.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$72 thousand added to the annual base by 2018, beginning with \$16 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$198 thousand added to the annual base by 2024, beginning with \$92 thousand in 2019.

CALGARY PARKING AUTHORITY: Capital Budget for Council Approval

Explanation of Budget Requests

- 106-012 Project 106-012: On Street Signage & Equipment**
2015 – 2018 New Budget Request: \$860 thousand
This project funds the replacement/purchase of on street signage and equipment.
This project funds the replacement/purchase of on street signage and equipment.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$172 thousand added to the annual base by 2018, beginning with \$40 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$475 thousand added to the annual base by 2024, beginning with \$220 thousand in 2019.
- 106-013 Project 106-013: Information technology**
2015-2018 New Budget Request: \$2,096 thousand
This project funds the development of expanded customer service options and the existing technology infrastructure.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$419 thousand added to the annual base by 2018, beginning with \$129 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$917 thousand added to the annual base by 2024, beginning with \$497 thousand in 2019.
- 106-018 Project 106-018: McDougall Parkade**
2015 – 2018 New Budget Request: \$2,850 thousand
This project funds the general lifecycle maintenance/replacement of elevators, traffic deck, energy conservation, electrical, mechanical and structural component repair program.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$114 thousand added to the annual base by 2018, beginning with \$64 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$240 thousand added to the annual base by 2024, beginning with \$134 thousand in 2019.
- 106-019 Project 106-019: Parkade Design & Consulting**
2015 – 2018 New Budget Request: \$1,350 thousand
This project funds the parkade design & consulting related to the upcoming East Village parkade, Centennial West parkade and other concept projects as well as structural, architectural, electrical, and mechanical disciplines relating to upgrade or repair programs.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$54 thousand added to the annual base by 2018, beginning with \$20 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$103 thousand added to the annual base by 2024, beginning with \$62 thousand in 2019.

CALGARY PARKING AUTHORITY: Capital Budget for Council Approval

Explanation of Budget Requests

- 106-021 Project 106-021: Security System & Parts**
2015 – 2018 New Budget Request: \$750 thousand
This project funds the camera software and system upgrades to replace obsolete hardware and software.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$150 thousand added to the annual base by 2018, beginning with \$30 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$405 thousand added to the annual base by 2024, beginning with \$190 thousand in 2019.
- 106-023 Project 106-023: Centennial West Parkade**
2015 – 2018 New Budget Request: \$62,500 thousand
This project funds the design and construction costs of building a new parkade (808 9 Ave SW).
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be none.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$10,080 thousand added to the annual base by 2024, beginning with \$4,080 thousand in 2019.
- 106-028 Project 106-028: Impound Lot**
2015 – 2018 New Budget Request: \$2,100 thousand
This project funds lifecycle maintenance/replacement of capital assets at the Impound Lot.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$189 thousand added to the annual base by 2018, beginning with \$85 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$363 thousand added to the annual base by 2024, beginning with \$211 thousand in 2019.
- 106-029 Project 106-029: ParkPlus Hardware & Software**
2015 – 2018 New Budget Request: \$9,614 thousand
This project funds the technology component of the ParkPlus system which includes the pay machines, servers, interactive voice response system, mobile phone application as well as the enhancements to the ParkPlus system.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$1,922 thousand added to the annual base by 2018, beginning with \$544 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$3,318 thousand added to the annual base by 2024, beginning with \$1,959 thousand in 2019.
- 106-031 Project 106-031: East Village Parkade**
2015 – 2018 New Budget Request: \$62,500 thousand
This project funds the design and construction costs of building a new parkade (407 9 Ave SE).
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$2,893 thousand added to the annual base by 2018, beginning with \$2,893 thousand in 2018.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$10,093 thousand added to the annual base by 2024, beginning with \$4,093 thousand in 2019.

CALGARY PARKING AUTHORITY: Capital Budget for Council Approval

Explanation of Budget Requests

- 106-032 Project 106-032: Convention Centre Parkade**
2015 – 2018 New Budget Request: \$1,325 thousand
This project funds the general lifecycle maintenance/replacement of elevators, traffic deck, energy conservation, electrical, mechanical and structural component repair program.
The total future incremental operating impact of capital (2015-2018) for CPA is anticipated to be \$53 thousand added to the annual base by 2018, beginning with \$20 thousand in 2015.
The total future incremental operating impact of capital (2019-2024) for CPA is anticipated to be \$179 thousand added to the annual base by 2024, beginning with \$73 thousand in 2019.
- 957-001 Project 957-001: Flood Restoration (City Hall Parkade)**
2015 – 2018 New Budget Request: \$1,186 thousand
This project funds the flood rehabilitation activities which includes the replacement of electrical, mechanical and structural infrastructure.
Operating impact of capital: None
- 957-002 Project 957-002: Flood Restoration (McDougall Parkade)**
2015 – 2018 New Budget Request: \$338 thousand
This project funds the flood rehabilitation activities which includes the replacement of electrical, mechanical and structural infrastructure.
Operating impact of capital: None
- 957-003 Project 957-003: Flood Resiliency & Mitigation**
2015 – 2018 New Budget Request: \$500 thousand
This project funds the flood resiliency activity which includes the installation of flood prevention doors at City Hall, James Short, McDougall and Convention Centre parkades.
Operating impact of capital: None