

THE CITY OF CALGARY

Action Plan

2015 - 2018

Calgary Parking Authority Business Plan Preview

2014 September 19
ISC: Unrestricted

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Purpose of Today's Preview

This report is an update for Council on the direction of the draft Calgary Parking Authority (CPA) Business Plan, under development.

Opportunity for Council to hear how we are responding within established parameters:

- Council Priorities
- Indicative Tax Rates
- User Fee Rates
- Utility Rates
- As well as public engagement, trends, long term plans, etc.



Full business plan and budget details are coming in November 2014.

Calgary Parking Authority Overview: Who we Are



CPA's Vision: Delivering Exceptional Parking Solutions

CPA's Mission: Building Stronger Communities by Providing Exceptional Parking Experiences

Lines of Services:

- 🚗 Public Parking
- 🚗 Parking enforcement and the operation of the Municipal Impound Lot
- 🚗 Parking advisory services
- 🚗 Residential Parking Permit administration
- 🚗 Management services for parking facilities
- 🚗 Marketing ParkPlus System™

In 2013 CPA:

- 🚗 Operated almost 15,000 on/off street parking stalls
- 🚗 Processed 6,200,000 parking transactions
- 🚗 Issued more than 31,000 residential parking permits
- 🚗 Wrote 282,000 parking tickets
- 🚗 Had approximately 90 employees and 143 contract enforcement officers



Preparing the Plan: What we heard

Citizen engagement

- 🚗 Annual customer survey and ongoing customer feedback
- 🚗 Special service offering surveys (e.g.: MyParking App, Residential Parking Permits)

Trends considered

- 🚗 Market
 - Calgary business activity
 - North American parking industry (for ParkPlus System™ commercialization)
- 🚗 Technology (Stationary LPR cameras, mobile payment, LED lighting, flood mitigation measures)

Response to the MDP/CTP

- 🚗 Address parking demand while supporting The City modal split targets (construct new parkades)
- 🚗 Support TOD initiatives with our shared parking management expertise

Risks or challenges

- 🚗 Parkades not yet fully funded – looking for partners
- 🚗 ParkPlus System™ commercialization – requires successful search for partners

A prosperous city

Actions to Support Council Priorities:





- 🚗 Market ParkPlus System™ to showcase innovation and technology on the world stage
- 🚗 Support businesses and BRZs through easy, convenient parking experiences with real-time parking availability communications
- 🚗 Expand development opportunities (off-street parking facilities)
- 🚗 Engage with community partners and charities




Measuring Success:

- 🚗 Establish ParkPlus™ marketing agreements to achieve \$2 million in annual revenues by 2018
- 🚗 Expand CPA's on-street parking supply by approximately 200 in key locations in Calgary
- 🚗 Increase contribution to The City of Calgary including municipal taxes by 13% by 2018

Actions to Support Council Priorities:

-  Partner with and provide support to Calgary Transit for their parking operations
-  Enforcement for unlawfully parked vehicles in transit lanes, Snow Routes and Spring Sweeping Operations
-  Support cycle track planning and alternative on-street parking options to accommodate cycle track growth
-  Continue to support taxi-hydrant and late-night taxi zones






Measuring Success:

-  By 2018 achieve clearance of 60% of vehicles that have been identified for peak hour 'no stopping' infractions





A city of inspiring neighbourhoods

Actions to Support Council Priorities:

-  Provide enforcement initiatives to keep streets clear for commuters
-  Safe, clean, well-maintained facilities
-  Timely, professional response to Requests for Assistance
-  Offer parking and infrastructure services for community events
-  Manage Cash-in-Lieu program

Measuring Success:

-  Reduce Request for Assistance response time by 25% by 2018
-  Maintain high (95%) Customer Survey response to “Calgary Parking Authority parkades and surface lots are safe, clean and well maintained”



A well-run city

Actions to Support Council Priorities:

- 🚗 Provide excellence in parking management solutions
- 🚗 Conduct annual customer surveys and special surveys to seek citizen input
- 🚗 Increase use of social media to engage citizens
- 🚗 Develop and support programs to value and develop our employees
- 🚗 Work with Service Alberta on Traffic Court reforms






Measuring Success:

- 🚗 Increase compliance rate of non-payment parking enforcement tags issued to 90% by 2018
- 🚗 Reduce average cost per parking enforcement inquiry received from the public to \$16.50 by 2018
- 🚗 By 2018 achieve 89% agreement in Customer Survey statement: “The quality of service from CPA is consistently high”





A healthy and green city

Actions to Support Council Priorities:

-  Invest in LED lighting and dimming technology
-  Invest in green fleet and optimize fleet utilization and availability
-  Develop new parkade facilities to LEED Gold standard
-  Expand the inventory of bicycle parking
-  Promote car sharing, motorcycle parking, electric vehicle charging stations and “Park Small...Save Big” programs



Measuring Success:

-  Increase the number of “green” vehicles in the CPA fleet to 80% by 2018
-  Achieve LEED Gold standard in two built facilities

Operating Budget Highlights

Recommended Total Operating Budget (\$000s)				
	2015 Budget Total	2016 Budget Total	2017 Budget Total	2018 Budget Total
Expenditures	54,412	57,008	59,782	64,666
Recoveries	(160)	(160)	(160)	(160)
Revenue	(79,925)	(83,310)	(87,022)	(94,110)
Net	25,673	26,462	27,400	29,604

Highlights

- New revenue from marketing of ParkPlus System™
- Incremental contribution to municipal taxes
- Greater contribution of net surplus to The City of Calgary

Capital Budget Highlights

Recommended Total Capital Budget (\$000s)					
	2015	2016	2017	2018	Total
Previously-Approved Budget (as at 2014 June 30)	7,650				
Breakdown of New Budget Requests					
Maintenance/Replacement	12,616	8,885	7,610	5,020	34,131
Upgrade	n/a	n/a	n/a	n/a	
Growth	3,000	33,000	60,200	30,150	126,350
Service Change	n/a	n/a	n/a	n/a	
Total New Budget Requests	15,616	41,885	67,810	35,170	160,481
Total Capital Budget	23,266	41,885	67,810	35,170	

Investment Highlights

- **Maintenance/Replacement**
 - Preventative maintenance to ensure safe, productive and energy conserved utilization of assets
 - Enhance the physical assets' useful life by a formal systematic life-cycle preventative maintenance
- **Growth**
 - Construction of a new building at the Impound Lot location to accommodate Parking Enforcement and Impound Lot operations
 - Construction of two new parkades (Centennial West and East Village)

Administration Recommendation:

That the SPC on Transportation and Transit receive this report for information.

Thank you.

