

CALGARY PARKING AUTHORITY: Overview

As the operator of municipally owned public and on-street parking facilities, the key role of the Calgary Parking Authority (CPA) is to carry out 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.

The Parking Policy Framework recently approved by Council 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 managing parking in Calgary. The Calgary Parking Authority has significantly expanded its presence in Calgary through strategic alliances and continues to enhance its reputation and leadership role in providing high quality parking services.

The Authority's strategic focus within its 2012-2014 business plan supports Council's Fiscal Plan for Calgary, such as:

1. ensure that citizens are satisfied with the quality of services they receive by implementing a performance tracking system and customer-service training for staff;
2. provide safe public spaces through security patrols and enforcement patrols and 24/7 dispatch service at ParkPlus locations;
3. review of the long-term parking strategy;
4. reduce red tape and facilitate business success by implementing Parking Policy Framework initiatives in conjunction with The City for special interest groups such as the downtown business associations and community associations;
5. foster innovation and creativity by continuing to develop web applications and mobile service options;
6. reduce expenditures by reviewing business processes and using technology to leverage efficiencies.

The strategic plan is built on principles of quality customer service, continued improvement and development of CPA's intuitive parking system and consultation with the public and other stakeholder groups.

To achieve these results, the Calgary Parking Authority has set out four priorities:

1. operate the Authority with integrity and transparency;
2. develop, train and inspire staff on providing enhanced customer service;
3. manage costs and demonstrate fiscal responsibility and return to The City; and
4. use technology to offer additional customer service convenience choices, mobile access, alternative payment options, way finding applications and dynamic messaging signage to simplify access to parking.

As CPA works toward these goals, it is focused on achieving results for Calgarians. As part of CPA's commitment to accountability, it provides regular reports on CPA's progress to Council throughout the year.

Key Trends and Issues

With the addition of some 3,000 new stalls coming on line within the next 6-12 months, parking rates are anticipated to soften. The competitive advantage and strong brand recognition enjoyed by the Calgary Parking Authority will ideally keep customers opting for CPA's services. Strong safety, security and convenience will be the focus.

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. Convenience, choice, flexibility, perceived value and cost will increasingly drive service expectations and the Authority will need to define and communicate its role in a more competitive context than ever before.

Revenue contribution commitments to The City are important. At the same time, however, costs of providing parking service continue to increase particularly in the areas of property and business taxes, technology, human resources and infrastructure maintenance. There is a need to balance the financial contribution back to The City with the need for capital projects and improvements. Unexpected download or increase of provincial fees may be significant funding challenge.

CALGARY PARKING AUTHORITY: Overview

Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

The Calgary Parking Authority's business plan addresses the four priorities identified in the overview and the main key trends and issues impacting business operations, while meeting Council's Fiscal Plan.

The focus of this three year cycle is to deliver value through providing exceptional customer service. The budget in the three year cycle will be to maintain revenue levels due to the competitive environment and focusing more on the cost side to sustain the contribution back to The City of Calgary. Overall, the goal is to optimize revenue opportunities and re-visit business processes to find cost efficiencies. This is reflected in the business plan by consciously deciding on revenue opportunities that do not have a direct negative impact on the customer.

Revenue has reached a saturation point at around \$70 million. With market conditions of additional parking supply, the Authority is expected to respond to the softening of parking rates. Key strategies contained in the Authority's business plan to address long-term sustainability to maintaining the current customer base and attracting new customers are:

1. Support local business by delivering facilities to better meet short-term and long-term parking needs, provide alternative payment options for customers (convenience) and innovative solutions to specific parking problems such as directing parkers to available spaces;
2. Work closely in conjunction with Transportation to ensure parking and public transportation work are integrated;
3. Track and respond to citizen issues and customer service enhancements and constantly improve the quality of service offered to customers;
4. Develop a comprehensive customer service training program for all front-line staff;
5. Review the administration of the Residential Permit Program and related restricted zone policy enforcement coverage;
6. Adjust paid parking areas to encourage turnover of parking space and management of front street space;

7. Maximize return on land holdings and buildings for possible joint venture partnerships; and

8. Expand interactive business activities on the website. This will include an application for waiting lists at parking facilities as well as payment for and management of contract parking and on-street parking.

Continued oversight and control of expenses include key strategies such as:

1. Continue to implement the recommendations from the independent strategic review and the ongoing development of the Parking Policy Framework;
2. Use technology and automation to increase efficiencies in administration and reporting;
3. Continue to track performance measures, evaluate results and optimize operating efficiencies while maintaining a high quality of service to the public in parking and enforcement to enable safety and traffic flow;
4. Review operational costs and procedures for efficiencies and value for money and maximize the financial return to The City;
5. Provide effective facilities management, optimizing the productive use of physical assets;
6. Investigate a cost recovery program and system for the Residential Parking Permits; and
7. Review the enforcement strategy to be more cost effective and seek voluntary compliance whenever achievable.

CALGARY PARKING AUTHORITY: Performance Measures and Targets

Performance Measures	2010 Actual	2011 Target	2012 Target	2013 Target	2014 Target
Contribution to The City of Calgary including municipal taxes (property and business taxes) in 000's	\$25,763	\$25,790	\$25,551	\$25,324	\$24,442
Customer complaints per annum	4,885	5,565	5,265	5,065	4,865
ParkAid Services (battery, tire inflation)	109	150	200	220	240
Number of requests for parking enforcement	52,656	51,000	50,000	50,000	50,000
Number of vehicles impounded	34,139	34,000	34,000	33,500	33,000
Average time of resolution of parking tag appeal (days)	8.1	7.0	6.5	6.3	6.0
Enforcement cost/tag	\$32	\$32	\$31	\$30	\$29
Number of residential parking permits issued	27,170	29,000	32,000	35,000	37,000

CALGARY PARKING AUTHORITY: Operating Budget for Council Approval

\$ 000s

Program 104	2010 Actual	2011 Budget	2012 Budget	2013 Budget	2014 Budget
REVENUES					
Parking Control	(13,409)	(16,045)	(16,424)	(16,424)	(16,424)
Impound Lot	(7,565)	(8,251)	(8,426)	(8,426)	(8,426)
On Street Revenue	(12,893)	(13,003)	(11,436)	(11,436)	(11,436)
Parkades	(30,167)	(28,500)	(30,910)	(30,910)	(30,910)
Surface Lots	(6,454)	(6,482)	(6,480)	(6,480)	(6,480)
Administration and General	209	(439)	(432)	(432)	(432)
Total Revenues	(70,279)	(72,720)	(74,108)	(74,108)	(74,108)
EXPENDITURES					
Administration	2,798	2,939	3,097	2,986	3,064
Parking Control	8,757	9,419	11,871	11,923	12,256
Impound Lot	6,830	7,957	7,474	7,667	7,892
On Street	1,724	1,924	2,515	2,533	2,596
Parkades	12,974	11,977	12,450	12,498	12,615
Surface Lots	2,796	2,867	3,442	3,447	3,463
Debt Principal Repayment	1,382	1,222	1,050	1,101	1,154
Debt Servicing costs	473	407	354	303	249
Depreciation expense	6,439	8,057	7,757	7,873	8,221
Total Expenditures	44,173	46,769	50,010	50,331	51,510
Net	(26,106)	(25,951)	(24,098)	(23,777)	(22,598)
FTEs	111.0	90.0	80.0	78.0	78.0
Distribution of Net Income:					
Return to City from Parking Control	(4,652)	(6,626)	(4,553)	(4,501)	(4,168)
65% Contribution to The City	(13,151)	(11,911)	(11,859)	(11,684)	(11,135)
Distribution to affiliated entities	(1,221)	(1,000)	(1,300)	(1,300)	(1,300)
Contribution to Municipal taxes	(6,739)	(6,253)	(7,839)	(7,839)	(7,839)
	(25,763)	(25,790)	(25,551)	(25,324)	(24,442)
<p>Note: Basis for Distribution to The City of Calgary is the greater of 65% of Net Income or minimum of \$11M after return of 100% of Net Parking Control operations and return of net surplus to other City affiliated business units. Contribution to Municipal taxes consists of property and business taxes paid by the CPA and is included in the Expenditure section in each activity.</p>					

CALGARY PARKING AUTHORITY: 2012 - 2016 Capital Plan (1)

(\$000s)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>TOTAL</u>
Calgary Parking Authority						
Approved Projects in Progress	0	0	0	0	0	0
Total Projects Requiring Approval: (2)						
Program 106 : Calgary Parking Authority	6,500	0	0	0	0	6,500
Total Projects Requiring Approval	6,500	0	0	0	0	6,500
2012 Capital Budget	6,500	0	0	0	0	6,500
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	6,000	5,725	5,725	5,500	22,950
Total Calgary Parking Authority	6,500	6,000	5,725	5,725	5,500	29,450

Notes:

- (1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.
- (2) Program-project details for approval are included in the Calgary Parking Authority - Capital Projects Requiring Approval.

 For Council Approval at Program-Project level. Details on Calgary Parking Authority - Capital Projects Requiring Approval.

CALGARY PARKING AUTHORITY: Capital Projects Requiring Approval

(\$000s)

\$6,500 For Council Approval at Program-Project level as per Calgary Parking Authority Capital Plan report

Program-Project	Project Description	Type	Cat.	(A)		(B) New Budget Request	2012	2013	2014	2015	2016	(C)=(A)+(B) 2012-2016	
				Prev. Approved Budget up to 2011	Prev. Approved Budget for Future Years								
106-001	Maintenance of Equipment	M	C	0	0	450	150	150	150	0	0	450	
106-002	City Centre Parkade	M	C	0	0	1,250	500	500	250	0	0	1,250	
106-004	Civic Plaza Parkade	M	C	0	0	900	300	300	300	0	0	900	
106-005	James Short Parkade	M	C	0	0	900	300	300	300	0	0	900	
106-006	Surface Lots	M	C	0	0	425	150	150	125	0	0	425	
106-007	Parking Control	M	C	0	0	1,400	800	300	300	0	0	1,400	
106-008	Office Equipment & Furniture	M	C	0	0	150	50	50	50	0	0	150	
106-009	Centennial Parkade	M	C	0	0	900	300	300	300	0	0	900	
106-012	On-Street Signage & Equipment	M	C	0	0	600	200	200	200	0	0	600	
106-013	Information Technology Infrastructure	M	C	0	0	5,400	1,800	1,800	1,800	0	0	5,400	
106-018	McDougall Parkade	M	C	0	0	900	300	300	300	0	0	900	
106-019	Future Facilities Design & Consulting	G	C	0	0	450	150	150	150	0	0	450	
106-020	Consolidation of CPA's Storage of Vehicles & Equip	G	C	0	0	1,500	500	500	500	0	0	1,500	
106-021	Security Systems & Parts	M	C	0	0	600	200	200	200	0	0	600	
106-028	Impound Lot	M	C	0	0	300	100	100	100	0	0	300	
106-029	ParkPlus	U	C	0	0	1,500	500	500	500	0	0	1,500	
106-032	Convention Centre Parkade	M	C	0	0	600	200	200	200	0	0	600	
Total Program 106 : Calgary Parking Authority				0	0	18,225	6,500	6,000	5,725	0	0	18,225	
Operating costs of capital of Program 106													
<i>2012-2014 Operating Budget</i>				O1			944	777	766	N/A	N/A	2,487	
					0	0	18,225	6,500	6,000	5,725	0	0	18,225

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
 Category: A=Project in Progress, C=New Project, O1=2012-2014 Operating Cost

Funding For Capital Projects

Revenue/Reserves	6,500	6,000	5,725	0	0	18,225
Total Funding	6,500	6,000	5,725	0	0	18,225

Total Operating costs of capital

<i>2012-2014 Operating Budget</i>	O1	944	777	766	N/A	N/A	2,487
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CALGARY PARKING AUTHORITY: Capital Projects Requiring Approval

Explanation of Budget Requests

Program 106 : Calgary Parking Authority

Project 106-001 : Maintenance of Equipment

New Budget Request of \$450 thousand from 2012 to 2014 with funding from CPA Reserve to cover the ongoing replacement/purchase of capital equipment, tools, and maintenance and security vehicles.

Project 106-002 : City Centre Parkade

New Budget Request of \$1.25 million from 2012 to 2014 with funding from CPA Reserve to cover the general lifecycle maintenance, elevators, membranes, energy conservation, inspection and preventative repair program.

Project 106-004 : Civic Plaza Parkade

New Budget Request of \$900 thousand from 2012 to 2014 with funding from CPA Reserve to cover the general lifecycle maintenance, elevators, membranes, energy conservation, inspection and preventative repair program.

Project 106-005 : James Short Parkade

New Budget Request of \$900 thousand from 2012 to 2014 with funding from CPA Reserve to cover the general lifecycle maintenance, elevators, membranes, energy conservation, inspection and preventative repair program.

Project 106-006 : Surface Lots

New Budget Request of \$425 thousand from 2012 to 2014 with funding from CPA Reserve to cover the asphalt repairs and civil site work.

Project 106-007 : Parking Control

New Budget Request of \$1.4 million from 2012 to 2014 with funding from CPA Reserve to cover the capital cost of parking control vehicles, autochalk vehicles and equipment and development of system application for automating residential parking permits zones.

Project 106-008 : Office Furniture

New Budget Request of \$150 thousand from 2012 to 2014 with funding from CPA Reserve to cover the office furniture requirements.

Project 106-009 : Centennial Parkade

New Budget Request of \$900 thousand from 2012 to 2014 with funding from CPA Reserve to cover the general lifecycle maintenance, elevators, membranes, energy conservation, inspection and preventative repair program.

Project 106-012 : On-Street Signage & Equipment

New Budget Request of \$600 thousand from 2012 to 2014 with funding from CPA Reserve to cover the on-street signage & equipment.

CALGARY PARKING AUTHORITY: Capital Projects Requiring Approval

Project 106-013 : Information Technology Infrastructure

New Budget Request of \$5.4 million from 2012 to 2014 with funding from CPA Reserve to cover the hardware and software information technology costs to support existing systems. Additional growth costs to support expanded service options to customers and Payment Card Industry security compliance standards.

Project 106-018 : McDougall Parkade

New Budget Request of \$900 thousand from 2012 to 2014 with funding from CPA Reserve to cover the general lifecycle maintenance, elevators, membranes, energy conservation, inspection and preventative repair program.

Project 106-019 : Future Facilities Design & Consulting

New Budget Request of \$450 thousand from 2012 to 2014 with funding from CPA Reserve to cover the design and consulting costs on future parking facilities.

Project 106-020 : Consolidation of CPA's Storage of Vehicles & Equipment

New budget request of \$1.5 million from 2012 to 2014 with funding from CPA Reserve to cover cost of the alternative solution/service delivery. Instead of purchasing land and building to house and consolidate these vehicles and equipment, CPA will be investigating options to consolidate by improving facilities within CPA.

Project 106-021 : Security System & Parts

New Budget Request of \$600 thousand from 2012 to 2014 with funding from CPA Reserve to cover the installation of cameras (both audio and visual) in CPA's facilities to increase security, as well as software and systems upgrades to replace obsolete hardware and software.

Project 106-028 : Impound Lot

New Budget Request of \$300 thousand from 2012 to 2014 with funding from CPA Reserve to cover the Impound Lot lifecycle maintenance on building and surface lot.

Project 106-029 : ParkPlus

New Budget Request of \$1.5 million from 2012 to 2014 with funding from CPA Reserve to cover upgrades, lifecycle replacement, pay-machines for ParkPlus.

Project 106-032 : Convention Centre Parkade

New Budget Request of \$600 thousand from 2012 to 2014 with funding from CPA Reserve to cover general lifecycle maintenance, elevators, membranes, energy conservation, inspection and preventative repair program.

Program 106 : Calgary Parking Authority

Operating Costs of Capital: This capital program includes \$2.487 million in depreciation costs for the 2012-2014 budget cycle.

CALGARY PARKING AUTHORITY : 2012 - 2016 Capital Plan Project Listing

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
106	001	Maintenance of Equipment	C	M	0	150	150	150	0	0	450	450
106	001	Maintenance of Equipment	D	M	0	0	0	0	150	150	300	300
106	002	City Centre Parkade	C	M	0	500	500	250	0	0	1,250	1,250
106	002	City Centre Parkade	D	M	0	0	0	0	250	500	750	750
106	004	Civic Plaza Parkade	C	M	0	300	300	300	0	0	900	900
106	004	Civic Plaza Parkade	D	M	0	0	0	0	300	300	600	600
106	005	James Short Parkade	C	M	0	300	300	300	0	0	900	900
106	005	James Short Parkade	D	M	0	0	0	0	300	300	600	600
106	006	Surface Lots	C	M	0	150	150	125	0	0	425	425
106	006	Surface Lots	D	M	0	0	0	0	125	150	275	275
106	007	Parking Control	C	M	0	800	300	300	0	0	1,400	1,400
106	007	Parking Control	D	M	0	0	0	0	300	300	600	600
106	008	Office Equipment & Furniture	C	M	0	50	50	50	0	0	150	150
106	008	Office Equipment & Furniture	D	M	0	0	0	0	50	50	100	100
106	009	Centennial Parkade	C	M	0	300	300	300	0	0	900	900
106	009	Centennial Parkade	D	M	0	0	0	0	300	300	600	600
106	012	On-Street Signage & Equipment	C	M	0	200	200	200	0	0	600	600
106	012	On-Street Signage & Equipment	D	M	0	0	0	0	200	200	400	400
106	013	Information Technology Infrastructure	C	M	0	1,800	1,800	1,800	0	0	5,400	5,400
106	013	Information Technology Infrastructure	D	M	0	0	0	0	1,800	1,800	3,600	3,600
106	018	McDougall Parkage	C	M	0	300	300	300	0	0	900	900
106	018	McDougall Parkage	D	M	0	0	0	0	300	300	600	600
106	019	Future Facilities Design & Consulting	C	G	0	150	150	150	0	0	450	450
106	019	Future Facilities Design & Consulting	D	G	0	0	0	0	150	150	300	300

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

CALGARY PARKING AUTHORITY : 2012 - 2016 Capital Plan Project Listing

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
106	020	Consolidation of CPA's Storage of Vehicles & Equip	C	G	0	500	500	500	0	0	1,500	1,500
106	020	Consolidation of CPA's Storage of Vehicles & Equip	D	G	0	0	0	0	500	0	500	500
106	021	Security Systems & Parts	C	M	0	200	200	200	0	0	600	600
106	021	Security Systems & Parts	D	M	0	0	0	0	200	200	400	400
106	028	Impound Lot	C	M	0	100	100	100	0	0	300	300
106	028	Impound Lot	D	M	0	0	0	0	100	100	200	200
106	029	ParkPlus	C	U	0	500	500	500	0	0	1,500	1,500
106	029	ParkPlus	D	U	0	0	0	0	500	500	1,000	1,000
106	032	Convention Centre Parkade	C	M	0	200	200	200	0	0	600	600
106	032	Convention Centre Parkade	D	M	0	0	0	0	200	200	400	400
Total Calgary Parking Authority					0	6,500	6,000	5,725	5,725	5,500	29,450	29,450

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change