

Service Business Plan



Service Name	Parking Management	Service Type	Public
Service Owner Name	Rita L. Hardy	Budget Year	2017
Service Owner Title	Supervisor of Parking Services		

Service Description

A public service to manage parking in Burlington.

Current State

<p>Customers & Their Expectations</p>	<p>This service is delivered to:</p> <ul style="list-style-type: none"> • Parking customers (residents, visitors, business owners), who expect competitive fees and safe, convenient and accessible parking. • Residents and visitors, who expect parking by-laws (fire route, accessibility and idling) to be enforced for violations. These may occur on city streets, public spaces, city properties and private properties (shopping centres, condos, apartments, medical centres, churches and schools). <p>The service aims to meet or exceed customer expectations.</p>
<p>Existing Service Delivery</p>	<p>PARKING SPACES & SIGNS: The service manages parking spaces at signs on the street, city properties and private properties throughout the City.</p> <p>DOWNTOWN: The downtown area has one garage with seven levels, 12 surface lots controlled by 102 multi-space pay station that offer various payment options (coin, credit card in person or on-line) for customer convenience and loading zones for delivery vehicles, for a combined total of 1,519 parking spaces.</p> <p>CITY-WIDE: Parking officers drove 203,000 km of City roads and responded to 7,000 resident complaint requests, which covered 1,200 fire routes, 650 accessible sites and 390 private properties. Manage the Residential Pay Parking Permit program in the Alton Community to assist residents who cannot accommodate their extra vehicles in the garage or driveway.</p> <p>PARKING TICKETS: Parking Management manages this process from when a ticket is issued to resolution through Screening & Hearing Meetings, as legislated under the Administrative Monetary Penalties By-law. The City issued 39,000 tickets in 2016. Of these, 7,000 (18%) were disputed, with a resolution of 6,922 tickets for a 99% success rate.</p> <p>ENGAGEMENT: Customers can reach Parking Management services by web, social media, parking mailbox, email and telephone.</p>

Existing Customer Engagement Tools / Methods	Parking studies and management plans, Public engagement meetings, Site visits and public notification, Officers patrol the City streets and public properties 24 hours a day. The service offers an engagement process for parking spaces and signs. A complaint process allows customers to discuss parking tickets in person and by telephone.
Is this Service Provincially Legislated?	No N/A
For this Service are there Approved Service Standards?	Yes Provincial Offences Act to enforce accessible parking violations. Administrative Monetary Penalties By-Law to enforce parking and idling violations. The legislation regulates the enforcement, administration and appeal process for parking tickets.

Sub-Services

Parking Space Management	<p>Identification and creation of parking spaces including the appropriate signage and parking payment machines required on streets, at City facilities and on private properties to regulate public parking at regular and accessible spaces and on fire routes.</p> <p>Parking spaces are identified in new developments requiring regular spaces on residential streets, accessible spaces and fire routes at retail, commercial and industrial properties and in existing locations with deficient spaces or signs regulating fire routes and accessible spaces, to ensure they conform with the by-laws.</p> <p>Management of the Private Property Enforcement Program.</p>
Parking Revenue Management	Responsible for the sale of parking permits, collection of meter/pay station funds, collection of ticket fines.
Parking By-law Enforcement	<p>Officers patrol City streets, City properties, public properties (i.e. retail, commercial, industrial where Private Property Enforcement Program is in effect) in City vehicles and on foot to ensure the parking and other related by-laws and signs are followed.</p> <p>Enforcement is delivered through 3 City Staff, 12 contract officers from the Canadian Corps of Commissionaires and 10 officers from two private property agencies. The service also handles private property enforcement and administration.</p>

Recent Continuous Improvement Initiatives

In 2016, Parking Management accomplished the following projects:

Completed the project with the purchase of 102 multi-space pay stations in the downtown and 10 hand-held devices used to issue parking tickets that download wirelessly into the database within 5-minutes of being issued to provide instant customer services as needed.

Continued with the installation of occupancy counters at downtown parking lots to obtain data that will provide lot usage for future planning. To date, occupancy counters have been added to the entrance and exit at the Parking Garage, John Street North Lot, Caroline Street Lots.

Implemented the on-street pay parking permit system in the Alton Community that allows residents to purchase a permit to park on the street. Staff will report the results of this pilot project to Council in the Fall of 2017.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Introduce online permit payment technology for 24-hours a day customer service.</p> <p>Introduce a pay parking permit program to all other communities to mirror the program approved for the Alton Community that allows residents to purchase a permit to park on the street.</p> <p>Look for opportunity to install more electric vehicle charging stations for the public.</p> <p>Pilot the use of electric vehicles for parking services.</p> <p>Expand the appeal process for parking tickets with technology that provides customer service 24-hours a day instead of business hours.</p>
Anticipated Risks	<p>While the permit parking system provides options for some residents, it may not be appreciated by residents who may not be in favour of the system.</p> <p>The pay parking permit system allows vehicles to park beyond the 5-hour limit, overnight between 1am-6am and during snow removal activity. Without this permit system, there may be more vehicles parking on the street.</p>

Service Objectives

Target Completion

<p>DOWNTOWN FACILITIES Continue and complete the project to install occupancy counters in the lots to provide statistical data to help determine the best use of the lot.</p>	Mar 2017
<p>DOWNTOWN CONSTRUCTION Complete the reconstruction of the Pearl Street lot to include a walking promenade through the Elgin Street Centennial Bike Path.</p>	Jun 2017

CITY WIDE

Introduce a pay parking permit program to all other communities to mirror the program approved for the Alton Community that allows residents to purchase a permit to park on the street.

Jun 2017

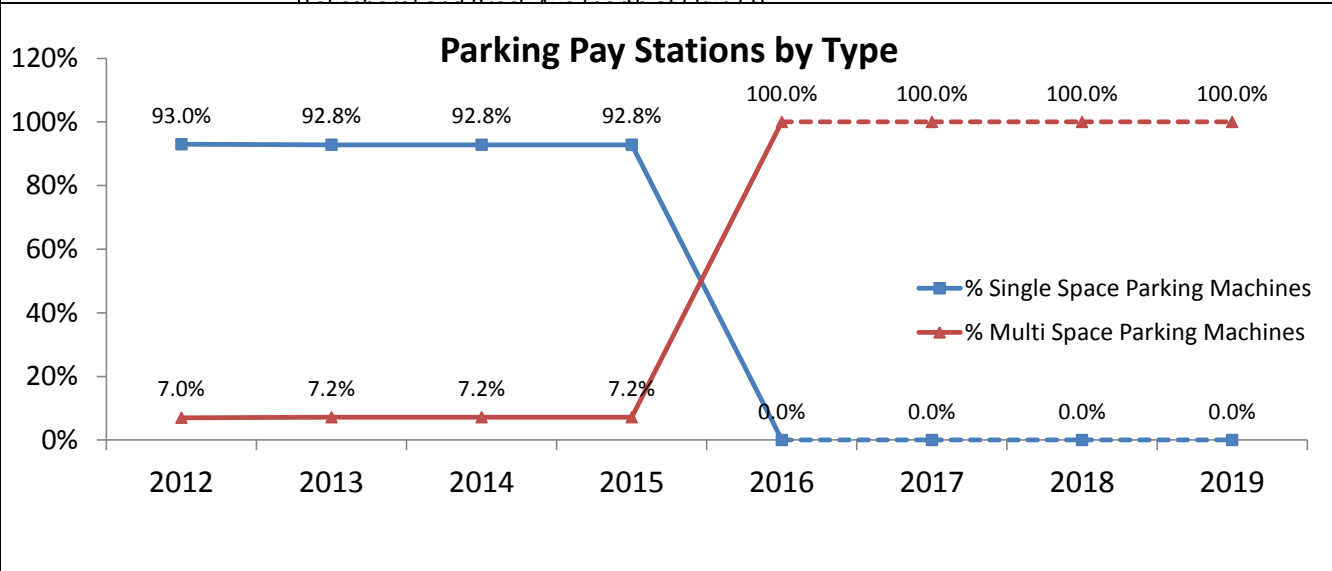
MEASURING SUCCESS

How much did we do?

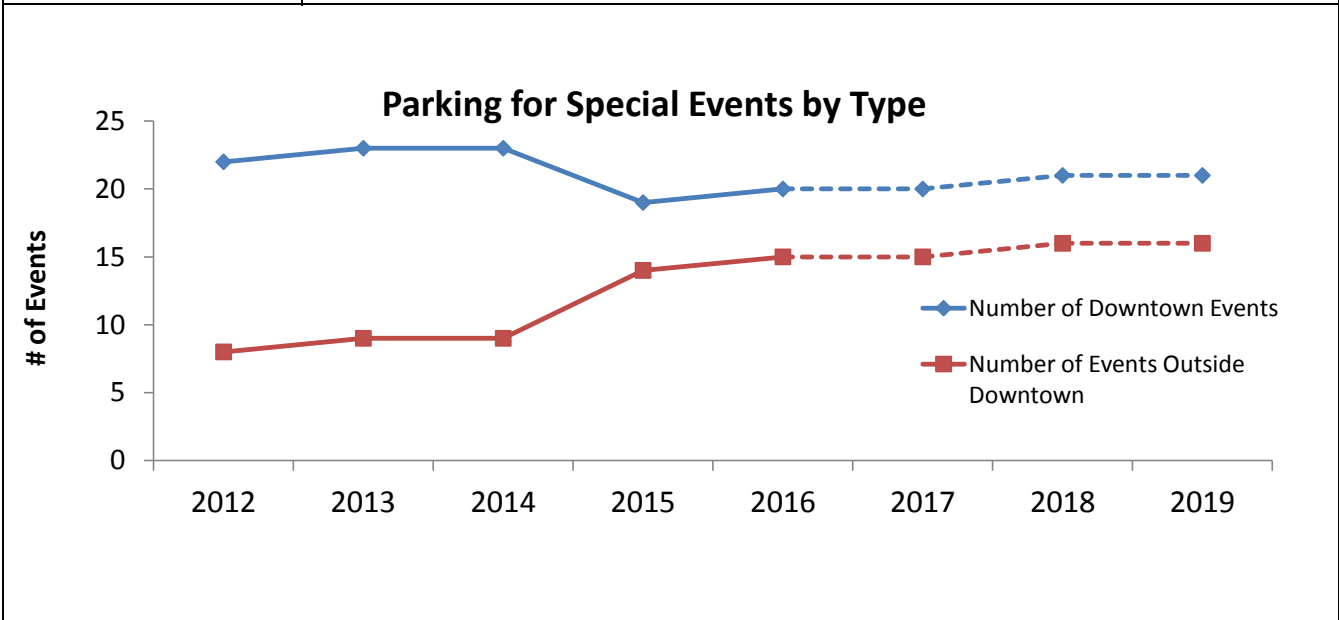
Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Forecast	2018 Forecast	2019 Forecast
Number of Downtown Spaces	1,451	1,414	1,419	1,419	1,519	1,524	1,524	1,524
Number of Tickets Issued	28,796	24,544	33,609	30,728	39,000	38,000	38,000	38,000
Number of Tickets Appealed	4,839	4,737	6,700	5,454	7,000	6,400	6,400	64,000
Total Number of Multi-Space Parking Machines	23	23	23	23	104	104	104	104
Number of Special Events that Involve a Parking Management Plan	30	32	32	33	35	35	37	37

How well did we do it?

Performance Measurement	Parking pay station breakdown by type (single-space vs multi-space)
Story behind the data	<p>In 2016, customers will see:</p> <ul style="list-style-type: none"> * the single-space coin-payment machines will be replaced by new multi-space machines that offer coin, credit card and mobile app payment * an additional 35 street spaces located on Elgin St (Locust St & Brock Ave), Locust St (north of ...), and Brock Ave (south of Elgin St)

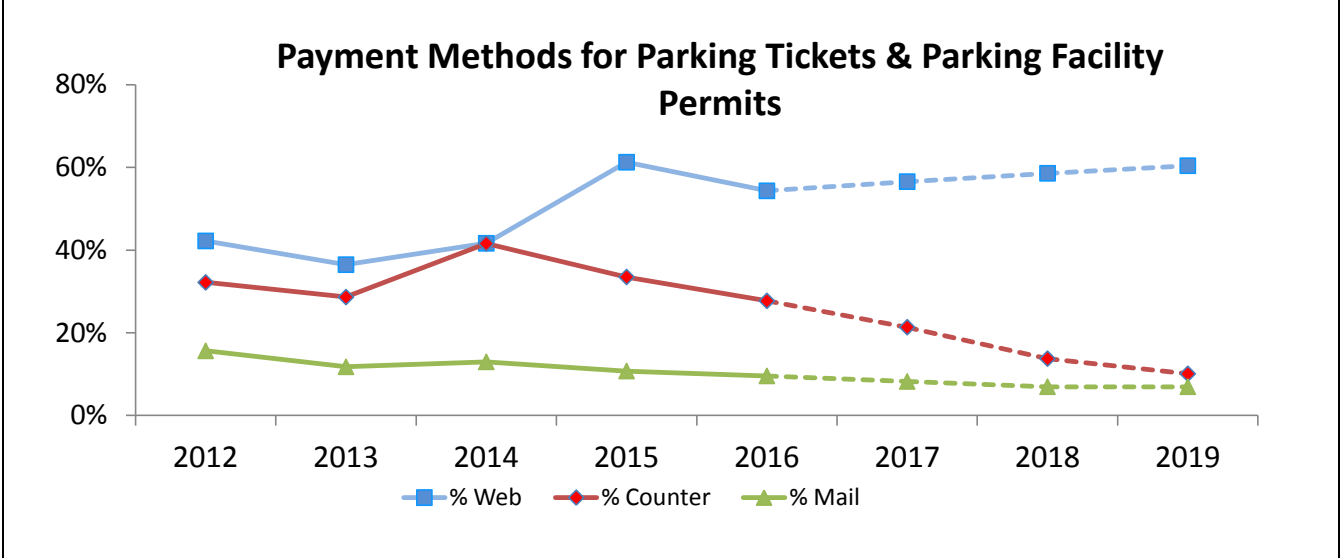


Performance Measurement	Parking for special events by type (downtown vs outside downtown events)
Story behind the data	Parking Management works jointly with the City's Special Events Team to meet the parking needs for a safe environment for the public, event organizers, vendors and volunteers to park vehicles and ensure emergency vehicle access is maintained.

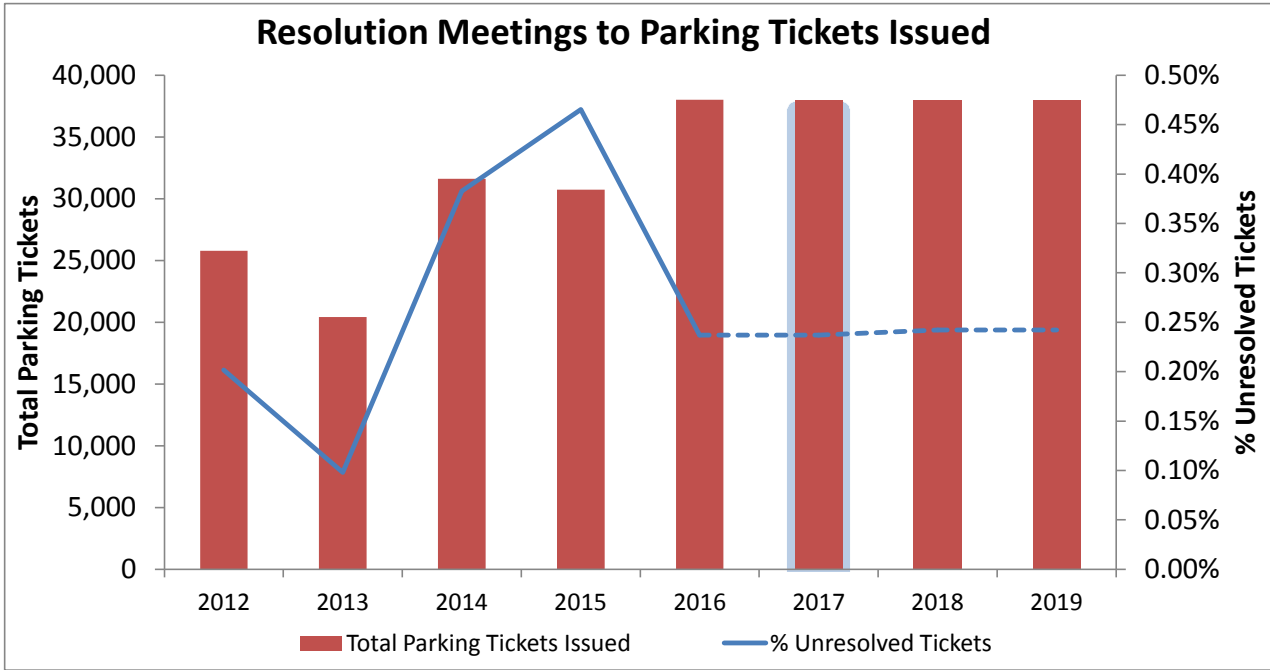


Is anyone better off?

Performance Measurement	Year-over-year, maintain or increase the percentage of online payments for parking tickets and lot permits for customer convenience.
Story behind the data	The City introduced an option for online payment on the website in 2007. The City continues to promote and improve web-first payment options for parking management.
Where do we want to go?	Parking Management aims to increase the use of online payments by promoting the web-first payment option through social media, word of mouth and the City's website.



Performance Measurement	Year-over-year, maintain or decrease the percentage of customers disputing their parking tickets, improving customer understanding through education.
Story behind the data	On July 2, 2012, the City opted into new Ontario legislation called the Administrative Monetary Penalties (AMP) program. The AMP program allows a more flexible and less formal method for people to appeal parking tickets out of court. This offers a one-stop system at City Hall rather than forced attendance at the formal provincial courthouse.
Where do we want to go?	We want to reduce the percentage of tickets being disputed by: <ul style="list-style-type: none"> 1. Further awareness of the Screening & Hearing Meeting process. 2. Adding photos of the vehicle to the parking ticket. 3. Public education of the importance of parking legally.



SERVICE RESOURCE SUMMARY

Service Description

A public service to manage parking in Burlington

Service Owner Name

Rita Hardy

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 640,043	\$ 648,950	\$ 677,250	\$ 669,405	3.2%	\$ -	\$ 669,405	3.2%
Operating/Minor Capital Equip.	\$ 125,217	\$ 140,955	\$ 130,455	\$ 118,950	-15.6%	\$ -	\$ 118,950	-15.6%
Purchased Services	\$ 877,180	\$ 711,700	\$ 684,151	\$ 672,912	-5.5%	\$ -	\$ 672,912	-5.5%
Corp. Expenditures/Provisions	\$ 1,223,210	\$ 1,126,454	\$ 1,126,454	\$ 1,115,109	-1.0%	\$ -	\$ 1,115,109	-1.0%
Internal Charges & Settlements	\$ 422,436	\$ 448,846	\$ 448,846	\$ 435,647	-2.9%	\$ -	\$ 435,647	-2.9%
TOTAL EXPENDITURES	\$ 3,288,086	\$ 3,076,905	\$ 3,067,156	\$ 3,012,023	-2.1%	\$ -	\$ 3,012,023	-2.1%
Controllable Revenues	\$ (3,032,018)	\$ (2,838,950)	\$ (2,898,950)	\$ (3,145,000)	10.8%	\$ -	\$ (3,145,000)	10.8%
General Revenues & Recoveries	\$ (840,988)	\$ (617,957)	\$ (617,957)	\$ (610,833)	-1.2%	\$ -	\$ (610,833)	-1.2%
TOTAL REVENUES	\$ (3,873,006)	\$ (3,456,907)	\$ (3,516,907)	\$ (3,755,833)	8.6%	\$ -	\$ (3,755,833)	8.6%
NET OPERATING BUDGET	\$ (584,921)	\$ (380,002)	\$ (449,751)	\$ (743,810)	95.7%	\$ -	\$ (743,810)	95.7%