



WINNIPEG PARKING AUTHORITY

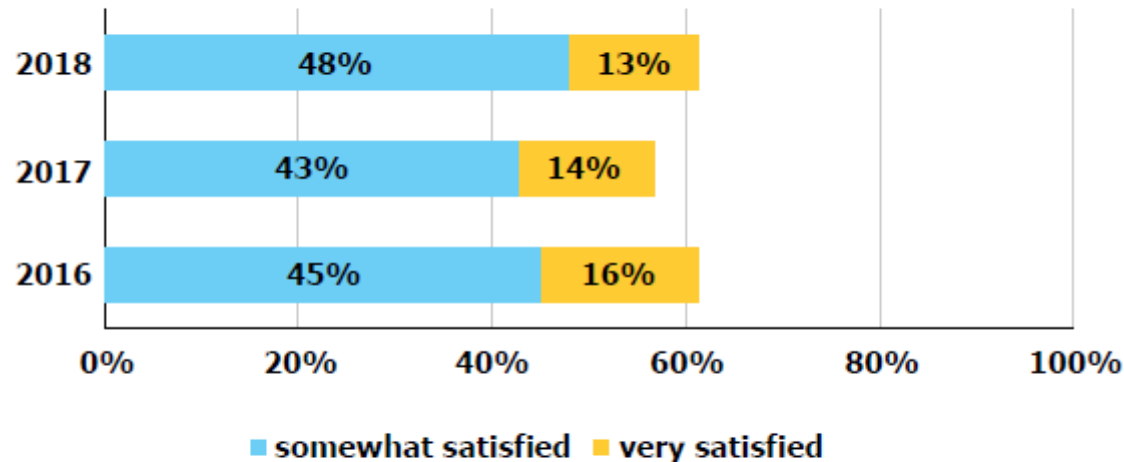
MARCH 11, 2019

Preliminary 2019 Operating & Capital Budget Overview

1. Performance Measurement
2. Preliminary Operating Budget
3. Salary Budget and Full Time Equivalents (FTEs) /
Vacancy Management / FTE Recoveries
4. Preliminary Capital Budget
5. Initiatives Planned 2019-2021

Effectiveness Measurements

Citizen Satisfaction with the Availability and Convenience of On-Street Parking

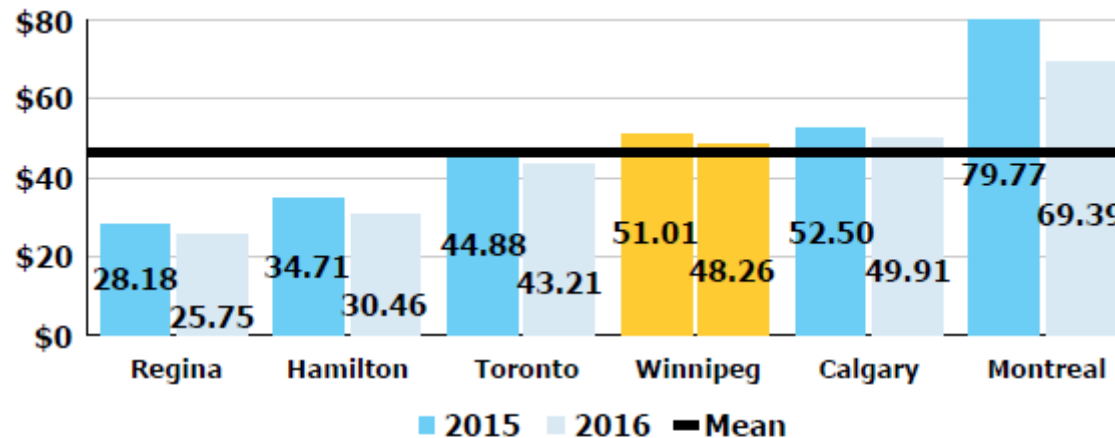


	2014	2015	2016	2017	2018
Total Satisfied	75%	63%	61%	57%	61%

Source: City of Winnipeg Annual Citizen Survey

Gross Fine Revenue per Ticket (2016)

Gross Fine Revenue per Ticket (2016)



	2012	2013	2014	2015	2016
Wpg. Trend	\$49.61	\$54.28	\$55.83	\$51.01	\$48.26

Source: Municipal Benchmarking Network Canada (PRKG230)

Community Trends and Performance Report - Volume 1

The Municipal By-law Enforcement Act Enabling By-law allowed for a 50% discount to the fine if paid within 15 days of issuance of the offence notice during 2016, amended to 25% effective 1 April 2018.

Anticipated revenue from reduction in early payment discount is slated to be transferred back to the General Revenue fund. In the 2019 budget this transfer is set at \$1M.

MBEA Penalty Notices and Appeals 2018

Bylaw Offence	Penalty Notices Issued	% of Total MBEA Penalty Notices Issued
Parking	144,791	97.6%
Vehicle For Hire **	231	0.2%
Other *	3,264	2.2%
Total	148,286	100%

* Other By-law offences include offences in 12 City By-laws enforced under the MBEA in the 2018 year

**VFH offences came into effect March of 2018.

Vehicle For Hire (VFH) Regulatory Oversight



Number of Licensed Transport Vehicles:

Total Vehicles for Hire in 2018 March 1-December 31										
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
PTP										
Accessible	18	28	28	28	30	29	32	35	35	35
Standard	233	269	299	368	407	375	344	416	347	489
Luxury- Standard/Accessible	86	88	88	87	87	113	101	90	91	100
Total PTP	337	385	415	483	524	517	477	541	473	624
TAXI										
Accessible	36	38	42	43	38	44	56	56	57	86
Standard	415	451	459	463	462	462	469	468	474	469
Total Taxi	451	489	501	506	500	506	525	524	531	555
Total Vehicles for Hire	788	874	916	989	1,024	1,023	1,002	1,065	1,004	1,179

Statement of Operations and Accumulated Surplus

For the Years Ended December 31

(in millions)

	2018	2019	2020	2021
Revenues	\$ 24.57	\$ 26.13	\$ 26.97	\$ 27.14
Expenses	16.16	19.49	18.32	18.85
NET INCOME	8.41	6.64	8.65	8.29
Accumulated Surplus-Beginning	22.55	20.40	12.69	13.53
Distribution to the City	(10.56)	(14.36)	(7.80)	(7.83)
	11.99	6.05	4.89	5.70
ACCUMULATED SURPLUS	\$ 20.40	\$ 12.69	\$ 13.53	\$ 13.99

*2018 represents projected actuals and does not include VFH

Net income from 2019-2021 is positive prior to distributions to the City, including the transfer to the land operating reserve in 2019 and annual transfers to the general revenue fund in 2019-2021.

Comparison of 2018 Adopted Budget to 2019 Preliminary Budget



(in millions)

	2018 Adopted Budget	2019 Submission	2019 Increase / (Decrease)			2020 Projection	2021 Projection
			\$	%	Notes		
Revenue	\$ 22.2	\$ 26.1	\$ 4.0	17.8%	1	\$ 27.0	\$ 27.1
Expenditure	18.1	19.5	1.4	7.7%	2	18.3	18.8
Net Income	4.1	6.6	2.6			8.7	8.3
Distribution to City	10.5	14.4	3.9	36.7%	3	7.8	7.8
Surplus (Deficit)	\$ (6.4)	\$ (7.7)	\$ (1.3)			\$ 0.9	\$ 0.5

Notes:

1) Revenue change due to the following:

- Increase in VFH revenue not in 2018 adopted budget	\$ 1.5
- Increase in enforcement revenue	1.5
- Increase in non-parking MBEA fines not in 2018 adopted budget	0.6
- Increase in parking permits and meter fee revenue	0.4
- Miscellaneous adjustments.	0.1
Net Revenue Change	<u>4.0</u>

2) Expenditure change due to the following:

- Increase in expenses due to VFH not in 2018 adopted budget	1.5
- Miscellaneous adjustments.	0.0
Net Expenditure Change	<u>1.5</u>

3) Distribution to the City change due to the following:

- Increase in dividend transfer to General Revenue Fund	\$ 5.0
- Non-recurring transfer to the Land Operating Reserve in 2018	(1.2)
Net Distribution to the City Change	<u>3.8</u>
Increase / (Decrease)	<u>\$ (1.3)</u>

Note: 2018 Adopted Budget does not include budget for VFH.

Comparison of 2019 Forecast to 2019 Preliminary Budget

(in millions)

	2019 Forecast	2019 Submission	2019 Increase / (Decrease)			2020 Projection	2021 Projection
			\$	%	Notes		
Revenue	\$ 24.5	\$ 26.1	\$ 1.6	6.6%	1	\$ 27.0	\$ 27.1
Expenditure	17.2	19.5	2.3	13.4%	2	26.1	26.7
Net Income	7.3	6.6	(0.7)			0.8	0.5
Distribution to the City	6.8	14.4	7.6	111%	3	7.8	7.8
Surplus (Deficit)	\$ 0.5	\$ (7.7)	\$ (8.2)			\$ (7.0)	\$ (7.3)

Notes:

1) Revenue change due to the following:

- Increase in Enforcement, VFH and Millennium Library Parking	\$ 2.8
- Decrease in Parking Meter and Surface Parking revenues	\$ (1.3)
- Miscellaneous adjustments.	0.1
Net Revenue Change	<u>1.6</u>

2) Expenditure change due to the following:

- Rebudget of funds for Civic Parkade Demo	1.4
- Increase in VFH expenditure	0.7
- Increase in Salaries and Benefits mainly due to VFH	0.7
- Increase in debt & finance charges	0.5
- Decrease in Services and Materials & Parts	(1.6)
- Miscellaneous adjustments.	0.6
Net Expenditure Change	<u>2.3</u>

3) Distribution to the City change due to the following:

- Increase in Transfer to Land Operating Reserve	\$ 4.4
- Increase in Transfer to General Revenue Fund	3.1
Net Distribution to the City Change	<u>7.5</u>
Increase / (Decrease)	<u>\$ (8.2)</u>

Note: 2019 Forecast numbers does not include budget for VFH.

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management

2019 Preliminary Operating Budget

	2018 Adopted		2019				
	Budget		Submission		Change		
	FTEs	\$ millions	FTEs	\$ millions	FTEs	\$ millions	Notes
Gross Budget for Vacancy Management *	53.41	3.897	62.41	4.772	9.00	0.875	1
	(1.00)	(0.051)	(1.00)	(0.063)	-	(0.012)	2
Net before Recoveries	52.41	3.846	61.41	4.709	9.00	0.863	

Notes:

1. FTE Change due to the following:

Addition of VFH, approved by Council on	9.00
Total Change	<u>9.00</u>

2. Description of Vacancy Management (VM) Change

No change	-
Total Change	<u>-</u>

* 1 FTE is approximately equivalent to \$62,899 for vacancy management in the 2019 budget submission.

List of Capital Projects:

Automated License Plate
Recognition (ALPR) Program

TOTAL CAPITAL PROJECTS

Capital Budget Submission (in thousands)							
2018 Adopted	2019 Submission	Forecast					6-Year Total
		2020	2021	2022	2023	2024	
\$ 121	\$ 121	\$ 178	\$ 126	\$ 172	\$ 137	\$ 238	\$ 972
\$ 121	\$ 121	\$ 178	\$ 126	\$ 172	\$ 137	\$ 238	\$ 972

There is one program included in the Capital Budget submission for 2019-2024.

The ALPR program supports the delivery of on-street and off-street enforcement of parking related by-laws as well as enforcement related to the Vehicle For Hire by-law. Capital funding is used to both replace ALPR units, additional net new inventory and necessary I.T. infrastructure such as laptops.

While not included in the 2020 forecast year, there is a capital budget requirement to replace aging revenue control equipment at the Millennium Library parkade which will be advanced to the 2020 budget process.

Vehicles for Hire

- Continue to manage the Vehicle for Hire industry to ensure safety and accessibility for all citizens.
- Submit an annual report to Council in January of 2020 that provides an industry update and recommendations on By-law changes for consideration.

MBEA

- Continue to provide Screening and Adjudication support to all City Departments and Special Operating Agencies issuing penalty notices under the Municipal By-Law Enforcement Act.
- Since 2017, new By-laws and/or offences have been added to the MBEA and this trend is anticipated to continue in 2019/2020.

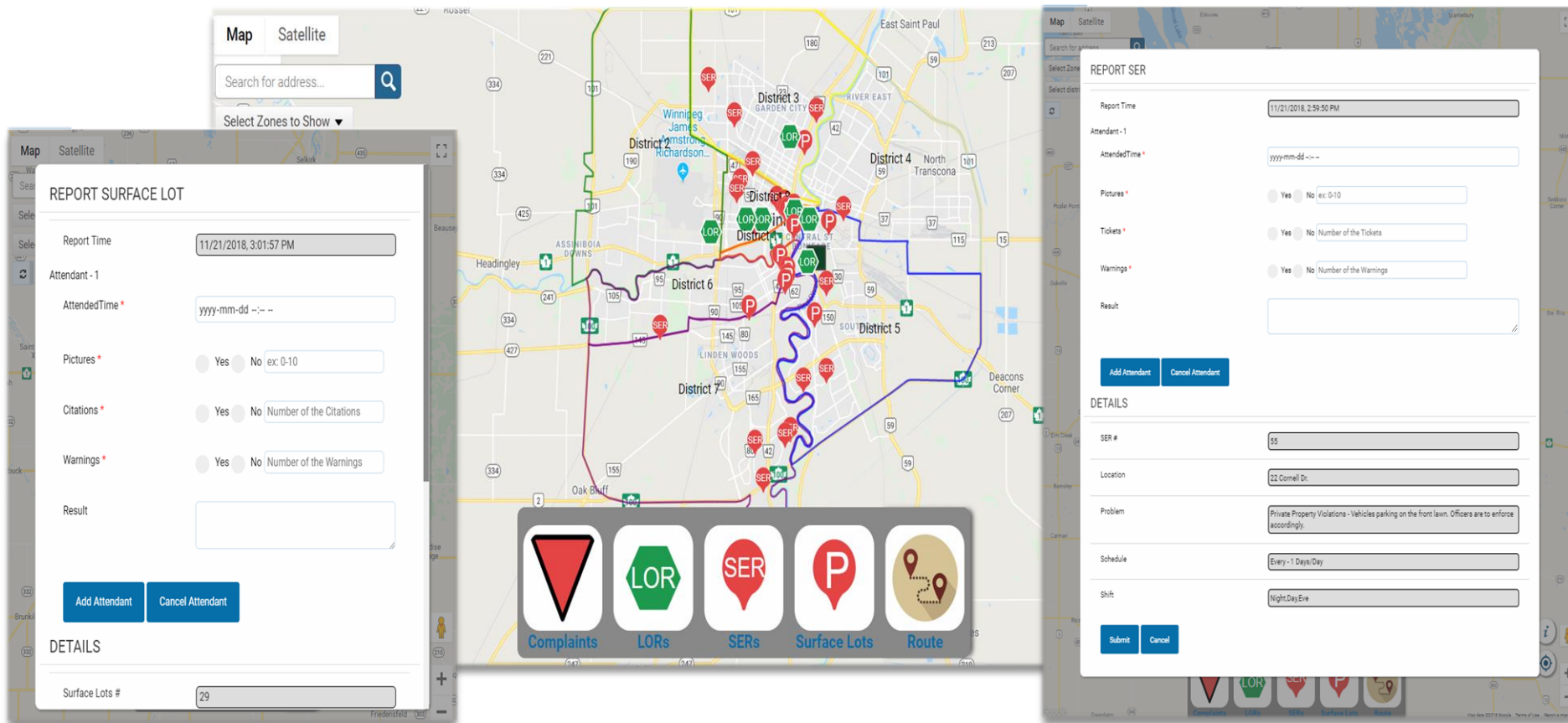
Parking

- Increased use of Automated License Plate Recognition technologies.
- Implementation of an on-street accessibility pilot program that runs from March 2019-March 2020.
- Utilizing an electric vehicle for enforcement operations in 2019/2020 as part of a larger project coordinated by Winnipeg Fleet Management Agency to trial and test electric vehicle technologies.



Parking

Enhance the enforcement operations through implementation of an intuitive routing system. Patrol officers have a fully interactive map with the ability to see all tasks in real time. Forms are completed with data immediately available to operations.



The screenshot displays the Winnipeg Parking Enforcement System interface. It features a central map of the city with various task markers: a red triangle for 'Complaints', a green hexagon for 'LORs', a red circle with 'SER' for 'SERs', a red circle with 'P' for 'Surface Lots', and a yellow circle with a route icon for 'Route'. The map is divided into districts (District 3, District 4, District 5, District 6, District 7). Two data entry forms are overlaid on the map. The left form is titled 'REPORT SURFACE LOT' and includes fields for 'Report Time' (11/21/2018, 3:01:57 PM), 'Attendant - 1', 'AttendedTime' (yyyy-mm-dd --:--), 'Pictures' (Yes/No), 'Citations' (Yes/No), 'Warnings' (Yes/No), and a 'Result' field. The right form is titled 'REPORT SER' and includes fields for 'Report Time' (11/21/2018, 2:59:50 PM), 'Attendant - 1', 'AttendedTime' (yyyy-mm-dd --:--), 'Pictures' (Yes/No), 'Tickets' (Yes/No), 'Warnings' (Yes/No), and a 'Result' field. Both forms have 'Add Attendant' and 'Cancel Attendant' buttons. A 'DETAILS' section at the bottom of each form contains fields for 'SER #', 'Location', 'Problem', 'Schedule', and 'Shift'.

REPORT SURFACE LOT

Report Time: 11/21/2018, 3:01:57 PM

Attendant - 1

AttendedTime: yyyy-mm-dd --:--

Pictures: Yes No ex: 0-10

Citations: Yes No Number of the Citations

Warnings: Yes No Number of the Warnings

Result

Add Attendant Cancel Attendant

DETAILS

Surface Lots #: 29

REPORT SER

Report Time: 11/21/2018, 2:59:50 PM

Attendant - 1

AttendedTime: yyyy-mm-dd --:--

Pictures: Yes No ex: 0-10

Tickets: Yes No Number of the Tickets

Warnings: Yes No Number of the Warnings

Result

Add Attendant Cancel Attendant

DETAILS

SER #: 55

Location: 22 Cornell Dr.

Problem: Private Property Violations - Vehicles parking on the front lawn. Officers are to enforce accordingly.

Schedule: Every -1 Days/Day

Shift: Night/Day/Even

Submit Cancel



Questions?
