



2022 Budget Update

2020 – 2023 Multi-Year Budget

Winnipeg Parking Authority

Photo: Tyler Walsh, courtesy Tourism Winnipeg

Standing Policy Committee on Innovation and Economic Development
November 29, 2021

Agenda

1. Service Description, Objectives and Performance Measurement

- Performance measurements
- Business Plan highlights

2. Budget Overview and Highlights

3. Operating Budget:

- Changes
- FTEs / Salaries and Benefits
- Reserve Summary – **not applicable**
- Referrals – **not applicable**

4. Capital Budget:

- Summary
- Key Projects – **not applicable**
- Changes
- Referrals – **not applicable**
- Other Important Information - **not applicable**

5. Other Important Information and Questions



What We Do

Services Provided*

Services	Description
Winnipeg Parking Authority (SOA)	The Parking Authority provides management for City-owned on-street and off-street parking, including enforcement.
	The Parking Authority manages and administratively supports the Screening and Adjudication process for the City of Winnipeg.
	The Parking Authority provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg.

* 1. Source: Volume 1

How We Did




Performance Measurements*

Our Winnipeg:



Economic Prosperity (EP)

Performance Reporting

OurWinnipeg Goal:	Service	Service Goal / Measure Description	2017	2018	2019	2020	2021 Projection
	The Winnipeg Parking Authority	Manage a dynamic service delivery structure for all on-street and off-street parking in order to manage occupancy levels as appropriate.					
		Citizen Satisfaction with the Availability and Convenience of On-Street Parking	57%	61%	62%	58%	66%
	The Winnipeg Parking Authority	Ensure the impartiality and transparency of the screening and adjudication process under the MBEA.					
		% of screening	NA	1.96%	9.13%	11.04%	8.26%
		% of adjudication	NA	0.03%	0.12%	0.25%	0.26%
	The Winnipeg Parking Authority	Manage the regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens.					
		Total trips	NA	4,309,216**	5,435,454	4,133,711	4,075,000
		% of accessible trips	NA	2%	2%	2%	2%

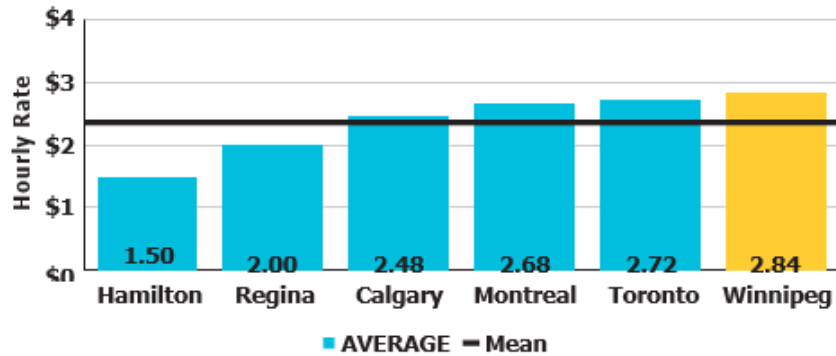
** Mar - Dec, 2018

* Source: Volume 1, WPA's Business Plan (current and prior years), annual VFH report (current and prior years)

How We Did

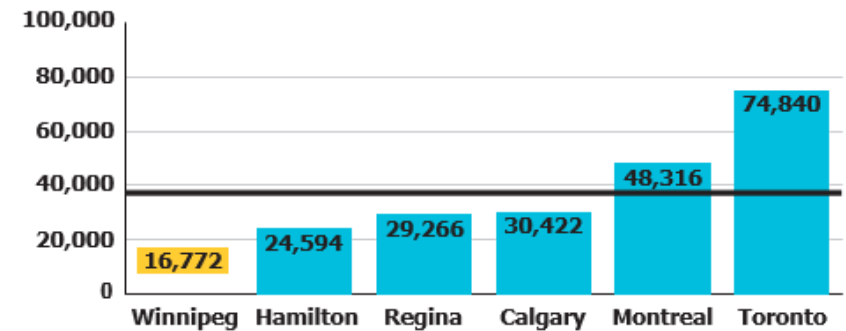
Performance Measurements*

Weighted Average Hourly Rate for On-Street Parking (2019)



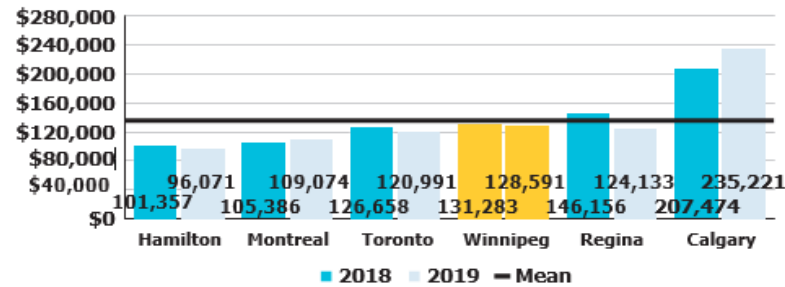
	2015	2016	2017	2018	2019
Wpg. Trend	\$1.34	\$1.34	\$1.34	\$2.84	\$2.84

Gross Number of All Parking Tickets Issued per 100,000 Population (2019)



	2015	2016	2017	2018	2019
Wpg. Trend	22,062	20,091	22,615	18,474	16,772

Operating Cost for Taxi (Driver and Plate-holder) Licensing per 100,000 population (2019)



	2015	2016	2017	2018	2019
Wpg. Trend	n/a	n/a	n/a	\$131,283	\$128,591

* Source: Volume 1

Key Accomplishments: 2021

Parking

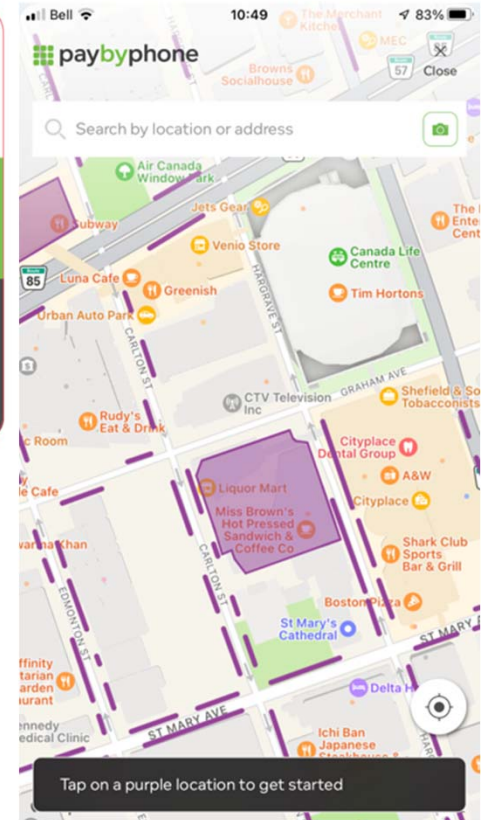
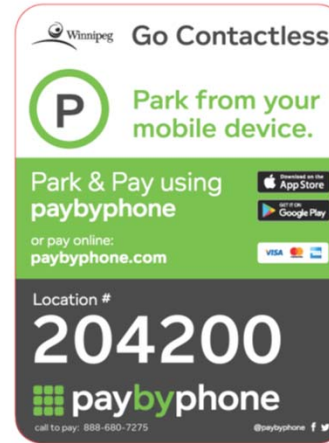
- Implemented a new block numbering system for on-street parking
- Added new on-street parking open data sets
- Improved enforcement efficiency by increasing the size of the WPA's fleet of vehicles equipped with automated licence plate recognition systems (ALPR) and expanded the areas where ALPR is used to generate mail-out tickets for specific offences such as stopping where stopping is prohibited, double-parking, and parking in the wrong direction.
- Enhanced parking enforcement technology that improved overall efficiency of snow clearing operations
- Continued paystation asset rationalization plan that reduced future capital expenses

Municipal By-Law Enforcement Act

- Improved City's administrative process for mailing penalty notices issued under the MBEA

Vehicles for Hire

- Supported ongoing health and safety measures in response to COVID-19
- Released an RFP for the Winnipeg Wheelchair Accessible Vehicle centralized accessible dispatch system



Key Projects: 2022-2023

Parking

- Finalize the Winnipeg Parking Strategy
- Address a ten-year capital repair and maintenance plan for the Millennium Library parkade
- Continue to expand the use of ALPR technology
- Develop recommendations to Council on the terms of a dynamic pricing pilot project
- Submit a plan to Council for a permanent Carshare Parking Permit program



Municipal By-Law Enforcement Act

- Develop a mobile enforcement application for use by other departments

Vehicles for Hire

- Evaluate the impact and effectiveness of the Winnipeg WAV (Wheelchair Accessible Vehicle) centralized accessible dispatch system
- Implement planned improvements to professional development training for VFH drivers



Budget Overview

Budget Overview

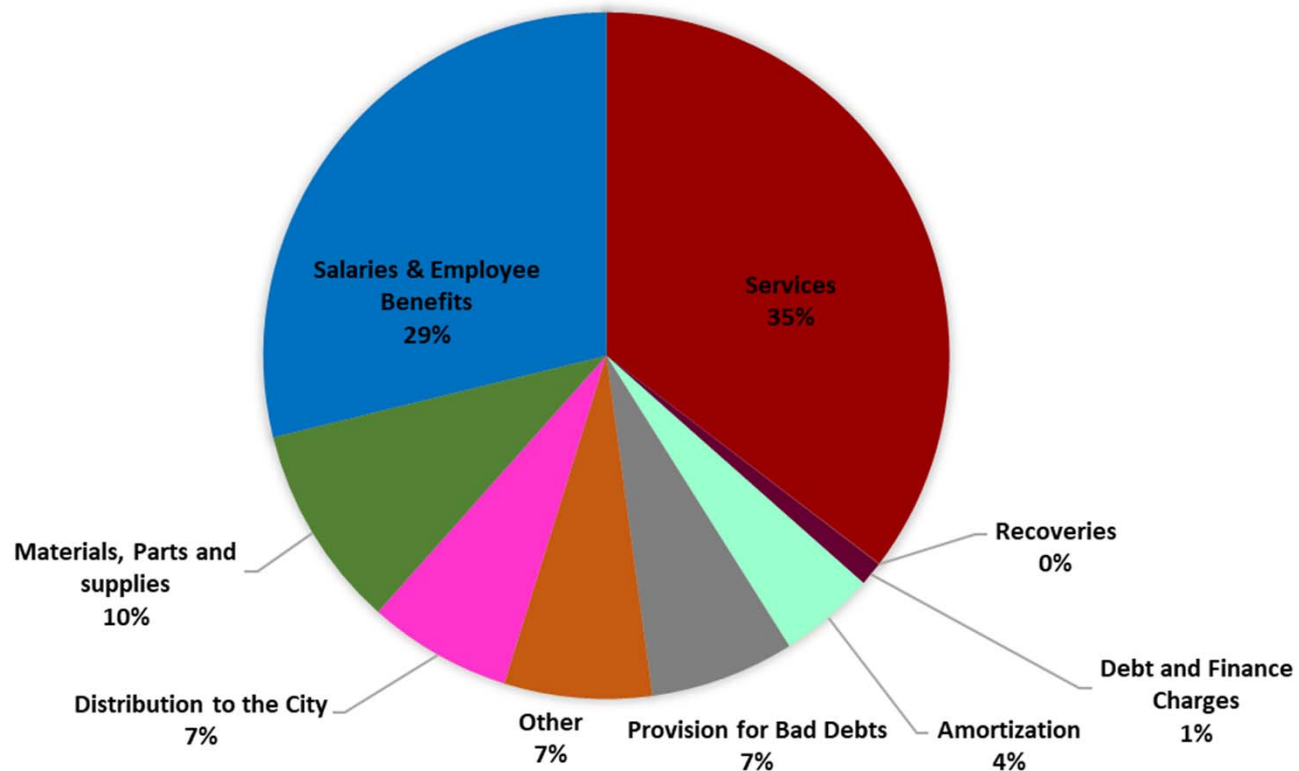
(Service Based View)

Preliminary 2022 Budget Update				
Service Based Budget (in millions of \$)	% Contribution to Service Based Budget	Operating Budget Surplus/(Deficit)	Capital Budget	Reserves, Net Income (Revenue Less Expenditures)
Parking Authority SOA	100.0	0.267	153.0	-
Total		0.267	153.0	-

Budget Overview

(Departmental View)

2022 PRELIMINARY BUDGET EXPENDITURES = \$18.128
MILLION



Operating Budget Highlights

Annual Operating Increase ¹	Average ³
2022 Preliminary Budget Submission	-6.3%
Approved in the Multi-Year Budget ²	-6.5%

Budget Impacts – Not Projected in MYB⁴, Included in Preliminary Budget

Impact of COVID-19 ⁵

Reduction in 2022 dividend transfer

1. Based on expenditures before capital related expenditures and dividend transfers
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average expenditure increase for 2020 to 2023
4. Adopted Multi-Year Budget (MYB) 2020 & 2021 Budget, 2022 to 2023 Projections – December 16, 2020
5. Based on best case scenario, March 2021 economic update
6. Budgets / services impacted is not an exhaustive listing

Operating Budget

Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2022	2023	2022 to
		Preliminary	Projection	2023 Total
Surplus/(Deficit) - Council Approved from 2021 Budget Process (a)		(0.274)	(0.274)	
<i>Increase (Decrease) From Forecast*:</i>				
<i>Revenue:</i>				
Decrease in all revenues due to COVID-19 pandemic	REV/COST	(6.055)	-	(6.055)
Increase in enforcement revenue due to snow fine	COUNCIL	0.042	0.042	0.084
Miscellaneous adjustments	HOUSEKEEP	0.087	0.177	0.264
Revenue Net Change (b)		(5.926)	0.219	(5.707)
<i>Expenditures:</i>				
Decrease in dividend transfer due to COVID-19	REV/COST	(5.400)	-	(5.400)
Decrease in non-professional services (contracted enforcement) due to COVID-19	REV/COST	(0.900)	-	(0.900)
Efficiencies and cost reduction	HOUSEKEEP	(0.116)	-	(0.116)
Miscellaneous adjustments	HOUSEKEEP	(0.051)	(0.041)	(0.092)
Expenditures Net Change (c)		(6.467)	(0.041)	(6.508)
Surplus/(Deficit) - Preliminary Budget (a+b-c)		0.267	(0.014)	
* Includes housekeeping or fine tuning adjustments.				
Multi-year Budget (MYB) Criteria:				
LEGISLATED - Legislative Changes				
REV/COST - Revenue / cost driver				
COUNCIL - Council Direction				
INCRE - Incremental operational impact				

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

	2020 Adopted Budget	2021 Adopted Budget	2022 Preliminary	Increase / (Decrease) vs. 2021	2023 Budget Projection
Full Time Equivalents <i>(number of FTEs)</i>	62.41	63.41	63.41	-	63.41
Salaries & Benefits <i>(in millions of \$)</i>	\$ 4.975	\$ 5.133	\$ 5.228	\$ 0.095	\$ 5.370
Vacancy Management included in Salaries & Benefits <i>(in millions of \$)</i>	\$ (0.063)	\$ (0.064)	\$ (0.065)	\$ (0.001)	\$ (0.067)

Notes:

1. 2020 FTEs total = 61.41
2. There is no change in FTEs in 2022 compared to 2021
3. 1 FTE is approximately equivalent to \$65,371 for vacancy management in the 2022 budget submission.

Capital Budget



Capital Summary – By Service

Service (\$000's)	2021 Adopted Budget	2022 Preliminary	2023 - 2027 Forecast	6-year Total
WPA - Parking Enforcement	123.0	153.0	963.0	1,116.0
Total Capital Submission	123.0	153.0	963.0	1,116.0

Capital Budget Changes

Projects (\$000's)	MYB Criteria	2022 Preliminary	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2022 to 2026 Total	2027 Forecast	6-year Total
Council Approved Forecast		170.0	136.0	259.0	186.0	149.0	900.0	-	900.0
Increase / (Decrease) From Forecast:									
ALPR program	HOUSEKEEP	(17.0)	46.0	(97.0)	58.0	23.0	13.0	-	13.0
	2027 Draft Submission*							203.0	203.0
	Total Changes	(17.0)	46.0	(97.0)	58.0	23.0	13.0	203.0	216.0
PRELIMINARY CAPITAL BUDGET		153.0	182.0	162.0	244.0	172.0	913.0	203.0	1,116.0

* 2027 amount consistent with the 2022 to 2026 capital forecast

Variance from Forecast:

ALPR program changes are due to new costs added to this program to allow for removal and re-installation of ALPR systems when a vehicle is in a car accident. This has been offset by reduction in total cost of ALPR units

