

Parking Services Review



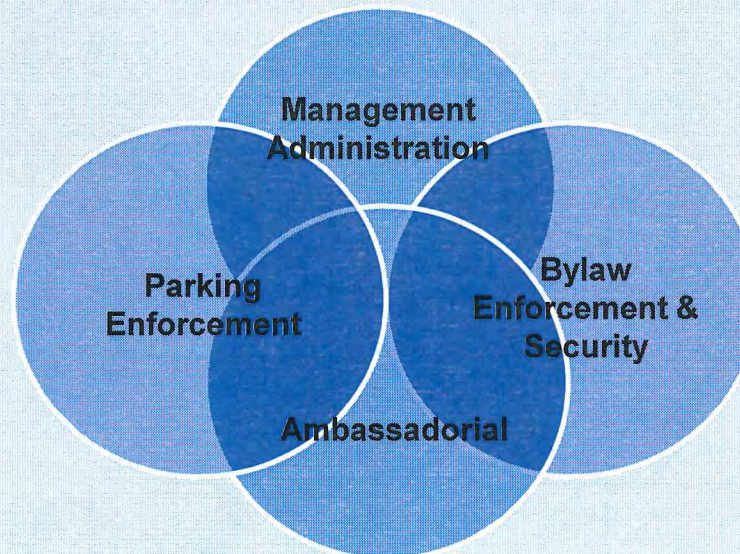
Parking Services Background

DIRECTION

In 2012 the decision was made to combine Parking Services in-house.

BENEFITS

- Integration of services
- Utilization of the Community Policing & Services Office
- In-house management and control
- Meet the City's strategic objectives and serve all stakeholders



Parking Services – Current Business Model

SIGNIFICANT OPERATING CHANGES

- **Direct control** of services – quicker and more proactive
- **Security 7 days a week**
 - ✓ Parking Facilities
 - ✓ Downtown Parks
 - ✓ Downtown Streets and waterfront
 - ✓ **Visible** uniformed presence
 - ✓ **Authority** to enforce all City bylaws
- **Cross Department Coordination** for better response and minimize disorder
 - ✓ RCMP
 - ✓ Municipal Bylaw Enforcement
 - ✓ Bylaw Services
 - ✓ Fire Services
 - ✓ Parks Operations

Parking Services – Current Business Model

SIGNIFICANT OPERATING CHANGES

- **Bylaw Adjudication Administration**
- **Dedicated parking administration**
- **Introduction of New Technology**
- **Improved management of contracts** including:
 - ✓ User agreements with the hotel and casino
 - ✓ General facility maintenance and repair
 - ✓ Larger scale facility upkeep and upgrades

Parking Services – In-House Business Model

2015 Operations Update

| | <u>2015 Budget</u> | <u>Projections to Dec 31, 2015</u> |
|--|--------------------|--|
| Total Operating Revenue | 1,456,748 | 1,737,755 |
| Total Operating & Maintenance Expenditures | 1,327,993 | 1,287,116 |
| Net Operating Surplus | 128,755 | 450,639 |
| Debt Repayment | 185,758 | 185,758 |
| Net Surplus Transferred to Parking Reserve/Loss | (57,003) | 264,881 |

Parking Services – In-House Model or External Contractor Model

Total Operating and Maintenance Expenditures - In-House Model Based on 2015 Budget

| | In-House Model | External Contractor Model |
|--|------------------|---------------------------|
| Wages and Benefits | 505,147 | 8,947 |
| Services and Supply Contracts | 538,598 | 925,462 |
| Utilities | 81,277 | 81,277 |
| Materials & Supplies | 35,240 | 12,040 |
| Internal Charges & Other | 167,731 | 161,971 |
| Annual Operating and Maintenance Expenditures | 1,327,993 | 1,189,697 |
| Estimated Savings | | 138,296 |
| Less: Transfer to Regulatory Services Budget | | 78,000 |
| Net Estimated Savings | | 60,296 |

The above external figures are based on estimates provided by contractors.

Parking Services – In-House Model

Additional Future Opportunities

1. Continued development of parking management strategies
 - ✓ Hospital Residential Areas
 - ✓ University Residential Areas
 - ✓ Brechin Hill (Ferry Terminal) Area
2. Maximize parking enforcement services through further technology implementation of License Plate Recognition.
3. Upgrade technology systems for large parkade users such as Coast Bastion Hotel resulting in City cost savings.
4. Integrate the City's Adjudication system with other island municipalities to further decrease the cost of this service to the City.
5. Continue to work with the Province on improving the adjudication system on a provincial level.

In-House Model or External Contractor Model

Summary

In-House

1. Direct control of City Resources
2. Direct control of Personnel
3. Staffing Coverage Flexibility
4. Flexibility to address changing public needs
5. Flexible patrol areas at any time
6. Cross-Departmental Coordination
7. Field Staff provide combined Parking / Bylaw / Ambassador Services

External

1. Control provided through Contractors
2. Contracted Personnel
3. Staffing Coverage Adjustments increase cost over contracts
4. Stakeholder needs coordinated through Contractor
5. Set patrol areas
6. Limited coordination with City departments
7. Reactive response to issues