



2024-2027 Service Based Budget Overview

Winnipeg Parking Authority Presentation to SPC on Public Works

March 16, 2024

Photo: Mike Peters, courtesy Tourism Winnipeg

Agenda

1. Performance Reporting
2. Budget and Strategic Priorities Action Plan Alignment
3. Budget Highlights and Overview
4. Service Based:
 - a. Operating Budget
 - b. Capital Budget
 - c. Reserve Projections – **not applicable**
5. Questions

Note: Please refer to page 133 of 2024-2027 Multi-Year Budget book and page 300 of Supplement to the 2024 Preliminary Budget book for details of Winnipeg Parking Authority's 2024 Capital and Operating budgets.

Performance Reporting – Winnipeg Parking Authority

Description

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking. It provides leadership to local parking service providers and provides input from a parking services perspective in support of public policy objectives.

The Parking Authority currently manages the screening and adjudication process for all municipal bylaw offences enforced under The Municipal By-law Enforcement Act.

The Parking Authority also provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg, including taxis, limousines, and personal transportation providers, with an emphasis on safety and accessibility.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)

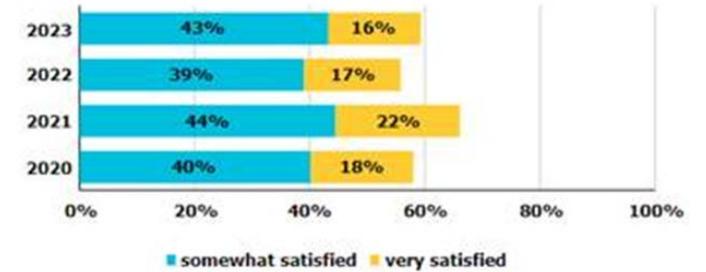


Leadership and Good Governance (LG)

Performance Reporting *

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
 Goal 1: Manage a dynamic service delivery structure for all on-street and off-street parking in order to maintain desired occupancy levels and minimize noncompliance with parking regulations					
Citizen satisfaction with the availability and convenience of on-street parking [A]	66%	56%	56%	59%	60%
Percentage of streets requiring enforcement that were attended during residential parking bans for snow-clearing operations	79%	83%	80%	84%	85%

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



	2019	2020	2021	2022	2023
Total Satisfied	62%	58%	66%	56%	59%

Source: City of Winnipeg Annual Citizen Survey

Performance Reporting – Winnipeg Parking Authority

Winnipeg Parking Authority

Performance Reporting *

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
 Goal 2: Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act [A]					
Percentage of penalty notices that are reviewed by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act	0.3%	0.2%	<0.1%	<0.1%	<0.1%
 Goal 3: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens [B]					
Average percentage of vehicles for hire passing inspections per year	98%	96%	90%	95%	95%
 Goal 4: As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes [A]					
Percentage of parking-related enforcement requests addressed within Service Level Agreement (SLA) timelines	100%	100%	100%	100%	100%

[A] Strategic Priorities Action Plan's key theme: A city that works for residents through improved customer service

[B] Strategic Priorities Action Plan's key theme: A livable, safe, healthy, happy, growing city

* Source: Volume 2 2024 budget Preliminary Budget

Budget and Strategic Priorities Action Plan Alignment



Key Theme	SPAP Action Item	Program / Initiative	Outcome / KPIs	Status Update
The Downtown	1.4 Expand access to existing facilities and programming for recreation, library, community gathering, and 24/7 safe spaces, especially downtown	None	Millennium Library Parkade is repaired	Not Started

Budget Highlights

Annual Tax Supported Operating Increase ¹	Expenditure Growth Rate Average ²
Current Budget Cycle (2024 to 2027)	2.71%
Previous Budget Cycle (2020 to 2023)	5.90%

Service	Operating Budget Highlight(s) – 2023 accomplishments	Capital Budget Highlight(s)	SPAP
Winnipeg Parking Authority – Enforcement	<ul style="list-style-type: none"> Completed data integration and other improvements to the WPA’s intuitive routing system, providing better support during Residential Parking Bans Integrated all City bike lanes to the WPA’s intuitive routing system, allowing the WPA to schedule more routine patrols at these locations 		
Winnipeg Parking Authority – Vehicles for Hire	<ul style="list-style-type: none"> The WPA’s Vehicles for Hire Division was named the 2023 Regulator of the Year by the International Association of Transportation Regulators Administered Winnipeg WAV (Wheelchair Accessible Vehicle) on-demand centralized dispatch system 		
Winnipeg Parking Authority- Facilities and Offices	<ul style="list-style-type: none"> Relocated non-customer service staff from a leased building to the Susan A Thompson Building, resulting in \$198K/year no longer being paid to a third party but paid to the City instead 		

Notes:

1. Based on expenditures before capital related expenditures
2. Average expenditure increase for 2024 to 2027 budget and 2020 to 2023 budget.

Budget Highlights

Service	Operating Budget Highlight(s) – 2024 projects and initiatives	Capital Budget Highlight(s)	SPAP
Winnipeg Parking Authority – Enforcement	<ul style="list-style-type: none"> In partnership with the Streets Maintenance Division of the Public Works Department, launching an internal facing application for use during Residential Parking Ban (RPB) Completing the retrofit of all WPA enforcement vehicles with automated licence plate recognition (ALPR) systems 	<ul style="list-style-type: none"> Automated Licence Plate Recognition program 	
Winnipeg Parking Authority – Vehicles for Hire	<ul style="list-style-type: none"> Continuing to work with the Indigenous community and the industry to implement the MMIWG2S+ Calls for Justice related to transportation Exploring opportunities to repurpose loading zones and other limited-use curb-space in the Downtown as designated VFH pick-up and drop-off zones during certain hours 		
Winnipeg Parking Authority – Parking Facilities & Offices	<ul style="list-style-type: none"> Upgrading the WPA’s queue management system to include publicly displayed wait times, allowing those who require in-person services to better plan their visit Continuing to improve online service delivery options that allow greater flexibility and convenience in accessing WPA services 	<ul style="list-style-type: none"> Millennium Library Parkade repair plan for the 2024-2027 reporting period will include high-priority repairs at a total estimated cost of \$14.5 million Relocating WPA customer service operations from a third-party building to vacant space in a City-owned building 	
Winnipeg Parking Authority – On-street Parking	<ul style="list-style-type: none"> Modify existing residential parking permit to introduce a three tier fee structure to encourage residents to park off-street and allow for a cost recovery model 		

2024 Budget Overview

(Service Based View)

Service Based Budget (in millions of \$)	FTEs	Operating budget surplus/(deficit)	Capital Budget	Reserves, Net Changes
Winnipeg Parking Authority	64.21	(0.844)	2.920	-
Total	64.21	(0.844)	2.920	-

Notes:

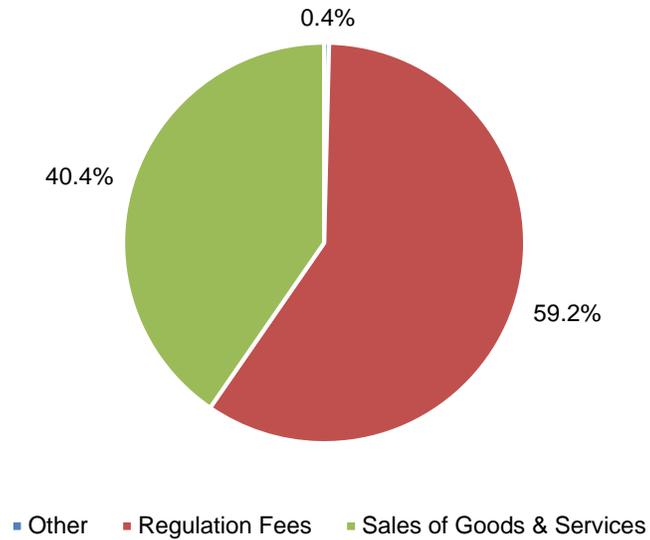
2024 surplus prior to dividend transfer is **\$6.99M**

Service Based Operating Budget

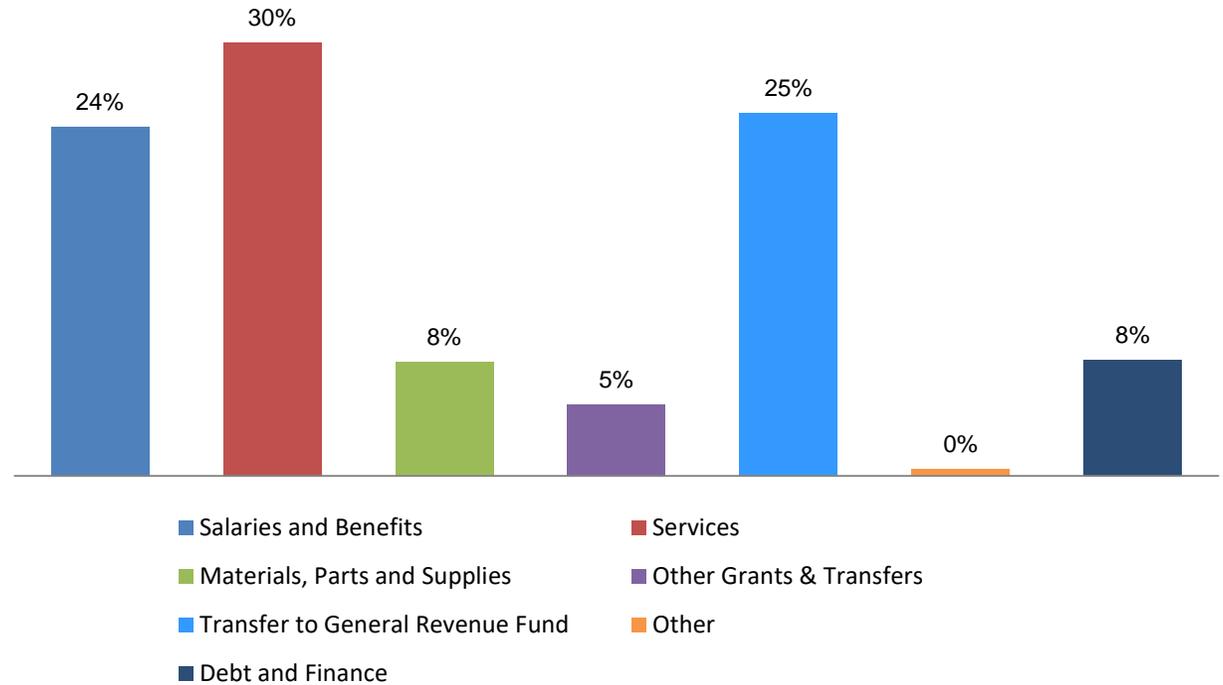
2024 Budget Overview

(Service Based View)

Revenues = \$26.001 million



Expenditures = \$26.845 million



Comparison of 2023 Adopted Budget to 2024 Preliminary Budget

(Service Based View)

In millions of \$	2023 Adopted Budget	2024 Budget	2024 Increase / (Decrease)			2025 Projection	2026 Projection	2027 Projection
			\$	%	Notes			
Revenue	\$ 20.90	\$ 26.00	\$ 5.1	24.4%	1	\$ 26.26	\$ 26.38	\$ 26.50
Expenditure before dividends	\$ 18.10	\$ 19.02	0.9	5.1%	2	\$ 19.41	\$ 19.89	\$ 20.29
Surplus before dividends	\$ 2.80	\$ 6.99				\$ 6.84	\$ 6.49	\$ 6.20
Dividends transfer to Gen Revenue	\$ 5.20	\$ 7.83				\$ 6.16	\$ 6.14	\$ 5.69
Annual Surplus/(deficit)	\$ (2.40)	\$ (0.84)				\$ 0.68	\$ 0.34	\$ 0.51

Notes:

1. Revenue is primarily increasing to re-establish the 2023 budget reduction related to the impact of the COVID-19 pandemic and to reflect increase in Vehicles for Hire permits and surcharges due to industry expansion
2. Expenditure increase is primarily a result of increase in dividend transfer to the General Revenue Fund

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

(Service Based View)

2024 - 2027 Operating Budget

	2023 Adopted Budget	2024 Budget	Increase / (Decrease)	2025 Projection	2026 Projection	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	64.21	64.21	-	64.21	64.21	64.21
Salaries & Benefits <i>(in millions of \$)</i>	\$ 5.687	\$ 6.080	\$ 0.4	\$ 6.299	\$ 6.519	\$ 6.701

Note 1: Total departmental vacancy management \$53,000 which is 1 FTE.

Operating Budget Referrals

(Service Based View)

Winnipeg Parking Authority

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2024	2025	2026	2027	SPAP Action Item
				\$ (\$000's)	\$ (\$000's)	\$ (\$000's)	\$ (\$000's)	
1	Millennium Library Parkade Capital Repair Plan	Council Jan 25, 2024	Total funding required per Report	83	925	1,498	1,818	1.4 Expand access to existing facilities
	<i>Adjustments</i>		(5)	(394)	(809)	(1,049)		
	Total funding required as of March 2024		78	531	689	769		
	Y		78	240	240	240		
	N		-	291	449	529		
Total Referrals				78	531	689	769	

Service Based Capital Budget

Capital Summary

(Service Based View)

Service (\$000's)	2023 Adopted Budget	2024 Budget	2025 - 2029 Forecast	6-year Total
Winnipeg Parking Authority	178	2,920	15,155	18,075
Total Capital Budget	178	2,920	15,155	18,075

Key Projects in the Funded Capital Submission

(Service Based View)



Automated License Plate Recognition Program (ALPR)

Amount: \$1.613 million over 6 years

This program supports the delivery of on-street and off-street enforcement of parking related by-laws as well as enforcement related to the Vehicles for Hire by-law.



Millennium Library Parkade High Priority Repairs 2024-2027

Amount: \$14.462 million over 4 years

The primary elements being repaired are structural work on the P1 slab to address concrete deterioration, replacing lighting system controls and replacing the air handler unit.



Winnipeg Parking Authority Office Relocation

Amount: \$2 million in 2024

The WPA is proposing to relocate their office space from a third party lease to a City owned building by way of relocating from 495 Portage Avenue to the Susan A. Thompson building at 510 Main Street.

Additional Capital Details

(Service Based View)

2024 Composition



The 2024 Budget includes projects (92%) and programs (8%)

There are two projects budgeted for 2024: WPA Office Relocation which is a Class 4 estimate and Millennium Library Parkade High Priority Repairs, which is Class 3 estimate. A Class 3 estimate is the accepted level of accuracy required for a project budgeted in the current year and construction cannot commence until that level of accuracy has been obtained.

2024 Project Class Estimate



Capital Budget Changes

(Service Based View)

Description (\$000's)	Expln.	Changes from Forecast						2029 Forecast	6-year Total	SPAP Action Items
		2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2024 to 2028 Total			
Council Approved Forecast		158	249	168	200	187	962	-	962	
<i>Increase / (Decrease) From Forecast:</i>										
Automated License Plate Recognition Program	1	87	(3)	145	51	91	371	280	651	None
Millennium Library Parkade High Priority Repairs 2024-2027	2	675	7,686	3,284	2,817		14,462	-	14,462	1.4 Expand acc
Winnipeg Parking Authority Office Relocation	3	2,000					2,000		2,000	None
Total Changes		2,762	7,683	3,429	2,868	91	16,833	280	17,113	
PRELIMINARY CAPITAL BUDGET		2,920	7,932	3,597	3,068	278	17,795	280	18,075	

Variance to forecast explanations:

- 1 With increased use of ALPR, an updated evergreening schedule was developed to replace ALPR units once the five year warranty period lapses
- 2 New project included in 2024-2027 budget.
- 3 New project included in 2024-2027 budget.

Capital Budget Referrals

(Service Based View)

No.	Referral Name	Referral Wording	SPC/Council and Date	Included in the Budget	2024	2025	2026	2027	2028	2029	6-Year Total	SPAP Action Items
				Y/N	(\$ 000's)							
1	Millennium Library Parkade High Priority Repairs 2024-2027	Refer to the 2024 - 2027 budget process	Council Jan 25, 2024	Y	675	7,686	3,284	2,817	-	-	14,462	1.4 Expansion
2	Millennium Library Parkade Repairs 2028	Refer to the 2024 - 2027 budget process	Council Jan 25, 2024	N	-	-	57	208	3,630	-	3,895	1.4 Expansion
3	Millennium Library Electrical Repairs 2030	Refer to the 2024 - 2027 budget process	Council Jan 25, 2024	N	-	-	-	-	189	309	498	1.4 Expansion
TOTAL CAPITAL BUDGET REFERRALS					675	7,686	3,341	3,025	3,819	309	18,855	

Note: An additional investment of \$11,130,000 is needed in 2030 to complete repairs to the parkade.

