



2023 Balanced Budget Update

2020 – 2023 Multi-Year Budget
Winnipeg Parking Authority



Standing Policy Committee on Public Works
March 3, 2023




Agenda

1. Service Description, Goals and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
 - Revenue / Expenditures
 - Changes
 - Salaries and FTEs
 - Reserve Summary – not applicable
 - Referrals – not applicable
4. Poverty Reduction Strategy
5. Capital Budget:
 - Summary
 - Projects
 - Changes – not applicable
 - Referrals – not applicable
 - Overview of Capital Needs
6. Other Important Information and Questions



What We Do

Services Provided*




Services	Description	OurWinnipeg Goals
Winnipeg Parking Authority (WPA)	Manages City-owned on-street and off-street parking	 Economic Prosperity (EP)
	Manages screening and adjudication services for penalties issued under the Municipal Bylaw Enforcement Act (MBEA)	 Leadership and Good Governance (LG)
	Provides regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens	 City Building (CB)

* Source: Volume 2 2023 Preliminary Budget

How We Did

Performance Measurements* – Winnipeg Parking Authority

Performance Reporting



Service Goal / Measure Description		2020 Actual	2021 Actual	2022 Target	2023 Target
	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]	58%	66%	56%	60%
	Percentage of parking-related enforcement requests addressed within service level agreement (SLA) timelines	99.91%	99.67%	100%	100%
	Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act				
	Percentage of penalty notices cancelled by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act	0.2%	0.2%	0.2%	0.2%
	Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens				
	Number of inspections per vehicle for hire	13.18	10.69	12	12
	Operating cost for taxi (driver and plate- holder) licensing per 100,000 population	\$125,530	\$140,629	\$143,441	\$146,310
[A] 2022 is the actual result of the citizen satisfaction survey					

* Source: Volume 2 2023 Preliminary Budget

How We Did (cont'd)

Performance Measurements* – Winnipeg Parking Authority

Performance Reporting

Service Goal / Measure Description		2020 Actual	2021 Actual	2022 Target	2023 Target
	As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes				
	Percentage of 311 requests resolved within established timelines	94.46%	94.30%	96%	97%
	Ensure all service delivery is operating on at least a full cost recovery basis to meet the WPA mandate to be bottom-line driven				
	Earnings (net income) before interest, dividends, and amortization (EBIDA) [B]	\$660,000	\$1,040,000	\$2,400,000	\$7,500,000
	Enforcement fine collection rate	79%	77%	80%	80%
<p>[B] Revenues in 2020 through 2021 were impacted by a number of factors related to COVID-19, including a general decrease in the demand for on-street parking, a temporary suspension of time-limited parking restrictions that resulted in fewer fines, and the granting of one hour of complimentary parking at all on-street metered locations as a means of supporting the economic recovery of businesses and residents</p>					

* Source: Volume 2 2023 Preliminary Budget

Key Accomplishments: 2022

Parking

- Supported sustainable modes of transportation by creating a new permanent carshare parking permit program
- Improved enforcement in time-limited parking areas and during snow-clearing operations with the use of automated license plate recognition (ALPR)
- Installed a new card access system to improve overall security at the Millennium Library Parkade by allowing entry/exit to parkade patrons only

Municipal By-Law Enforcement Act

- Implemented amendments to the MBEA Enabling By-law, including the designation of more than 150 additional bylaw offences for enforcement under the MBEA, to improve compliance for all City-issued fines under the MBEA and streamline the appeal process

Vehicles for Hire

- Launched an “on demand” Winnipeg Wheelchair Accessible Vehicle (Winnipeg WAV) service
- Worked with the taxi industry to provide recommendations to Council regarding amendments to the taxi meter rate and, once approved, oversaw implementation
- Presented recommendations to Council regarding amendments to the VFH By-law in order to set minimum standards for driver conduct and improve safety for both drivers and passengers

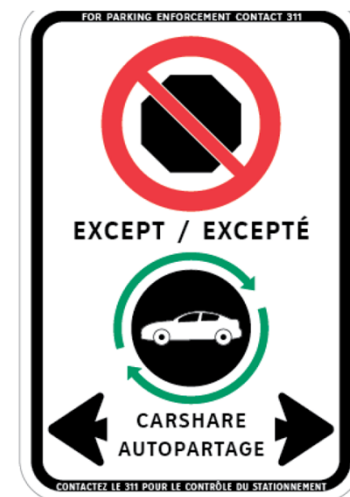
Key Projects: 2023-2025

Parking

- Expand the carshare permit program
- Continue to rationalize on-street paystations and remove ones in poor condition as required
- Finalize the Winnipeg Parking Strategy
- Complete a feasibility study on the Millennium Library Parkade to determine a long term plan for the parkade

Municipal By-Law Enforcement Act

- Continue to grow online service delivery



Vehicles for Hire

- Evaluate the impact and effectiveness of the Winnipeg WAV (Wheelchair Accessible Vehicle) centralized accessible dispatch system
- Continue to work with Indigenous communities and the industry to implement the MMIWG2S+ Calls for Justice related to transportation
- Implement planned improvements to professional development training for vehicle-for-hire drivers



Budget Overview

Budget Overview

(Service Based View)

Preliminary 2023 Budget Update

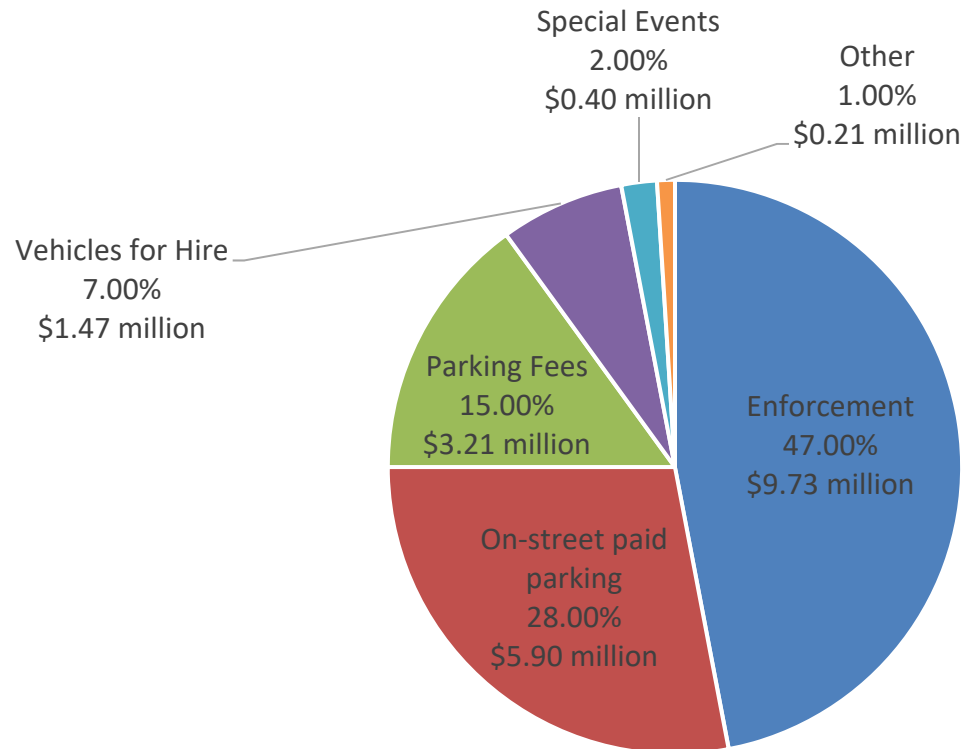
Service Based Budget (in millions of \$)	FTEs	% Contribution to Service Based Budget	Operating Budget Surplus/(Deficit)*	Capital Budget
Winnipeg Parking Authority (SOA)	64.21	100.0	(2.407)	0.178
	64.21		(2.407)	0.178

* Budgeted deficit is after dividends transfer to the General Revenue Fund. There is a surplus of \$2.8M prior to the transfer.

Operating Budget

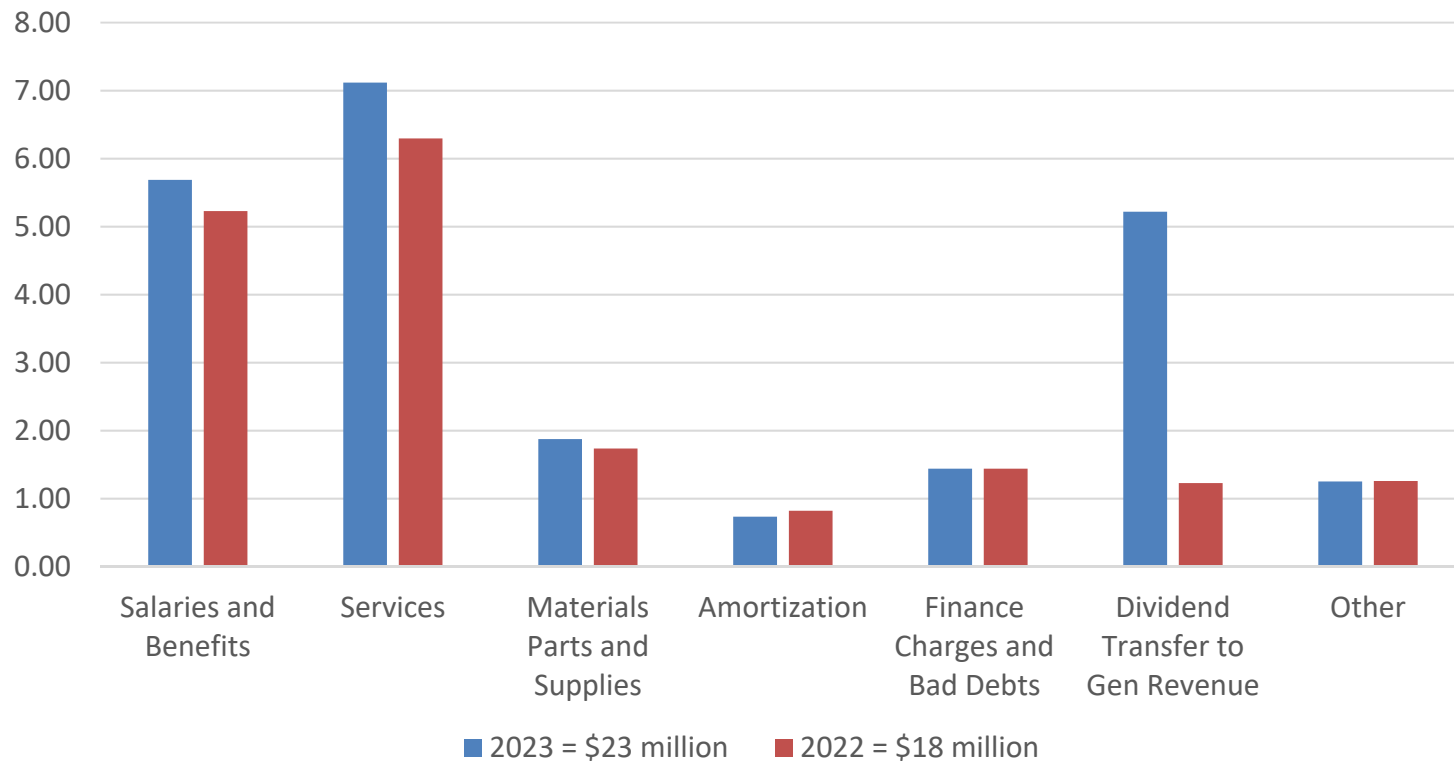
Operating Budget Revenue Overview (Departmental View)

2023 Preliminary Budget Revenue = \$20.920 million



Operating Budget Expenditures Overview (Departmental View)

Budgeted Expenditures in millions of dollars \$23.327
(including capital related)



Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2023 Budget
Surplus/(deficit) - Council Approved 2023 Projection from 2022		(0.014)
Budget Process (a)		
<i>Increase (Decrease) From Forecast*:</i>		
<i>Revenue:</i>		
Decrease in various revenues due to COVID-19 pandemic	REV/COST	(4.173)
Increase in non-parking MBEA revenue	REV/COST	0.226
Miscellaneous adjustments	HOUSEKEEP	0.208
Revenue Net Change (b)		(3.739)
<i>Expenditures:</i>		
Decrease in dividend transfer due to COVID-19 impacts	HOUSEKEEP	(1.589)
Increase in salaries and benefits	LEGISLATED	0.355
Miscellaneous adjustments	HOUSEKEEP	(0.112)
Expenditures Net Change (c)		(1.346)
Surplus/(deficit) - Preliminary Budget (a+b-c)		(2.407)
* Includes housekeeping or fine tuning adjustments.		

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

	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Preliminary Budget	Increase / (Decrease) vs. 2022
Full Time Equivalents <i>(number of FTEs)</i>	62.41	63.41	62.41	64.21	1.80
Salaries & Benefits <i>(in millions of \$)</i>	\$ 4.975	\$ 5.133	\$ 5.191	\$ 5.687	\$ 0.496
Vacancy Management included in Salaries & Benefits <i>(in millions of \$)</i>	\$ (0.063)	\$ (0.064)	\$ (0.065)	\$ (0.067)	\$ (0.002)

Notes:

1. 2019 FTEs total = 61
2. 2023 FTEs increased by 2 in comparison to 2022 primarily due to addition of two permanent Screening Officers positions.
3. 1 FTE is approximately equivalent to \$67,000 for vacancy management in the 2023 preliminary budget.

Capital Budget

Capital Summary – By Service

Service (\$000's)	2022 Adopted Budget	2023 Preliminary Budget	2024 - 2028 Forecast	6-year Total
Winnipeg Parking Authority (SOA)	0.153	0.178	0.962	1.140
Total Capital Submission	0.153	0.178	0.962	1.140

Key Project in the Funded Capital Submission



Automated License Plate Recognition Program (ALPR)

Amount: \$1.140 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 by investing in technologies that allow for effective enforcement practices and increased compliance with by-laws. Capital funding is used to both replace ALPR units that have reached their end of life and to purchase net new inventory.

Budget Challenges

Budget Outlook

6-Year Infrastructure Funding Level



Planned Investment
Total Capital Needs

=

\$1.140 million
\$33.082 million

=

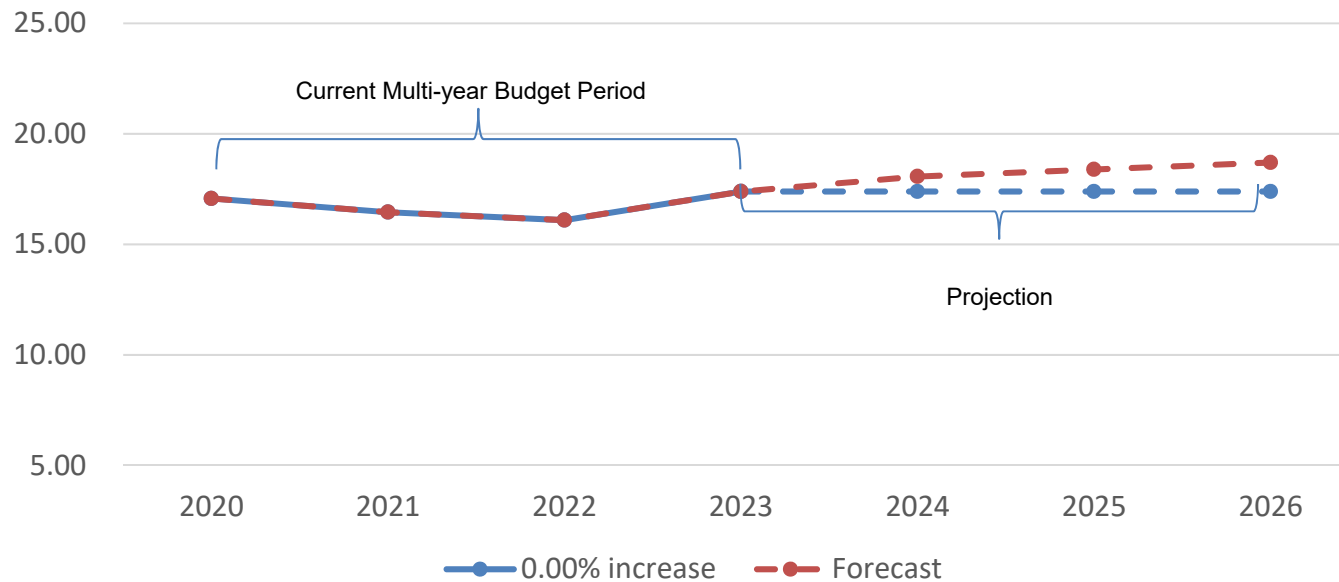
3% Funded

City's 2023 to 2028 Infrastructure Funding Gap is \$5.7 billion

Budget Outlook

2024 to 2026 Expenditure Projections

Operating Budget Forecast Compared to
EPC Target in the 2020 to 2023 Multi-Year Budget
In millions of \$



Note: Expenditures are net of capital related expenditures and dividend transfer to the General Revenue Fund

