



Program: Parking

Program Based Budget

2010 - 2012

Overview

Program: Parking
Vision Statement: The achievement of a municipal parking operation with town-wide enforcement practices that contribute to and complement the “livability” of the entire Oakville community.
Mission Statement: To effectively plan, deliver and manage municipal parking infrastructure, services, and regulations for the residents and businesses of Oakville in a financially self-supporting manner.

Introduction

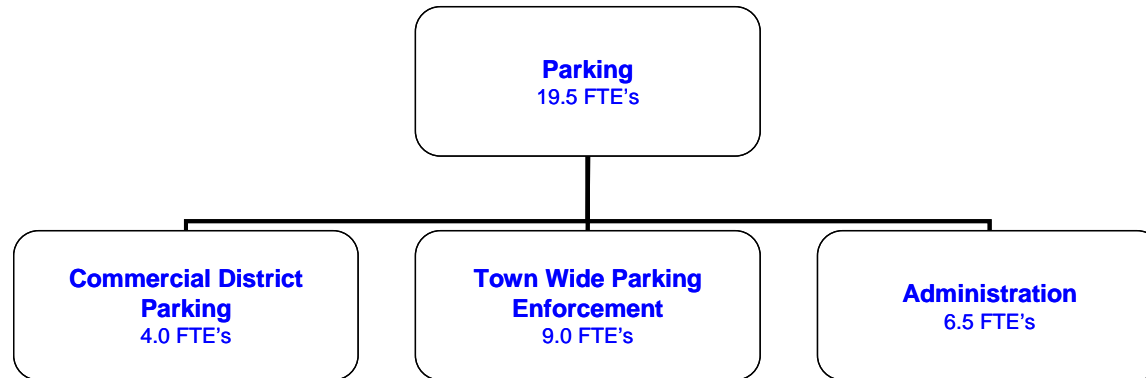
This program provides and manages municipal parking operations both Town-wide and in the commercial districts. The provision of Town-wide parking operations focuses on compliance with the regulations for on-street parking and the management of parking considerations where appropriate and in accordance with approved policy. Commercial parking operations are provided within 2 of the 3 commercial districts in Oakville. Parking is provided in the form of on-street, surface lots and one parking garage structure and their usage is permitted through meter payments, monthly permits and pay-and-display machines. Municipal parking is effectively provided and administered through the activities of customer service (payment, request and inquiry processing); enforcement and prosecution; relevant by-law and policy administration; utilization and rate/fee monitoring; expansion planning (commercial parking); and equipment/infrastructure assessment (planning for renewal and replacement of parking equipment/structure and technology).

In addition, this program area operates a service office within Oakville for Halton Court Services in accordance with the Halton Partners agreement for Provincial Offences Act (POA) Administration.

Program Services

The Parking Program delivers the following services:

- Parking Administration
- Commercial District Parking
- Town-Wide Parking Enforcement



Major Accomplishments in 2009

The Parking program accomplished the following planned objectives/priorities in 2009:

- Fines were upgraded in 2009 to improve bylaw compliance, cost recoveries and reserve fund transfers
- Secured approvals for implementation of First Attendance Facilitator (FAF) and completed office modifications to accommodate this new service. FAF to be in place for fall 2009
- Implementation of a new Parking Equipment and Collections Operator function in accordance with internal Auditor recommendations
- Implementation of new internal procedures and protocols as recommended by the internal auditor's office
- Commenced conversion of Lakeshore Road East on-street meters to Pay and Display (planned for late fall 2009)
- Implementation of On-line Temporary Permit Program for on-street parking (planned for late fall 2009)

- Annual Parking Utilization Survey (fall 2009)

Program Area Significant Issues

Several significant issues that will continue to pose a challenge for this program in 2010 through to 2012, particularly:

- Parking demand and supply challenges in Downtown Oakville – the current utilization rates indicate a future need to expand parking services in the Downtown Commercial district
- Potential sites for major parking expansions to service demand are quite limited within a very costly real estate market
- Historical revenue streams and funding availability are insufficient to fully fund major parking expansion initiatives. In addition, current revenue trends are being negatively affected by the economic downturn
- Growth: as growth delivers additional roads, users and development, parking enforcement services need additional resources to ensure parking regulations are complied with and that our streets and facilities remain safe and function for all users
- North Oakville Parking Strategy – the planned development for north Oakville introduces a more dense urban form of development which will require the development of an on-street parking strategy (on street permits – overnight parking) different than those historically applied (3 hour prohibition). These changes will need to be embraced and accommodated within the Parking Operations service area

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To enhance our natural environment	Replacement of aging fleet with hybrid vehicles	<ul style="list-style-type: none"> • Replace aged fleet with more environmentally sustainable vehicles 	<ul style="list-style-type: none"> • Replace two patrol vehicles in 2010. Full patrol fleet will then be fuel efficient/low emission vehicles 	Commercial District Town-wide Enforcement
To have programs and services that are fiscally sustainable	Update the rate, fees and fines administered in Parking Operations	<ul style="list-style-type: none"> • Ensure service costs remain fully recovered through revenue streams with an appropriate annual transfer to reserves 	<ul style="list-style-type: none"> • Parking Rates updated by Q2 2010 	Administration
	Replace and Upgrade Ticket Management System	<ul style="list-style-type: none"> • Replace 1994 ticket management system with new technology/software 	<ul style="list-style-type: none"> • Software/system replaced by Q3 2011 	Commercial District

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
	Implement on-street Pay and Display	<ul style="list-style-type: none"> Replace Lakeshore Road on-street parking meters with pay-and-display machines to facilitate multiple payment methods 	<ul style="list-style-type: none"> Complete conversion of Lakeshore Road meters to Pay-and-Display by Q4 2010 	Administration
	Maintenance of Municipal Parking Infrastructure	<ul style="list-style-type: none"> Perform annual condition/performance audits of municipal parking infrastructure and program/execute improvement plans as necessary/approved 	<ul style="list-style-type: none"> Complete all approved improvement projects in the year of their approval 	Commercial District
	Update Department Policies and Procedures	<ul style="list-style-type: none"> Department policies and procedures to be improved to address the need for updated practices and to conform with the new policy and procedure format 	<ul style="list-style-type: none"> Policies and procedures reviewed and updated annually as necessary 	Administration
	Complete Annual Utilization Surveys	<ul style="list-style-type: none"> Undertake municipal parking utilization surveys within the two commercial districts over alternating spring/fall periods. Every five years, complete a comprehensive parking study 	<ul style="list-style-type: none"> Complete annual utilization studies by Q4 in each of 2010, 2011 and 2012 	Commercial District
	Downtown Oakville Strategic Review and Major 5 Year Parking Study Update	<ul style="list-style-type: none"> Undertake a comprehensive commercial district municipal parking in association with the Downtown Oakville Strategic Review to assess parking needs and forms, and developing policies and directions for the future delivery of service 	<ul style="list-style-type: none"> Complete a comprehensive commercial parking study update by Q4 2010 	Commercial District
	Introduction of on-street parking permit system for overnight/12 hour on-street parking in North Oakville area	<ul style="list-style-type: none"> Complete development of North Oakville parking strategy and implement on-street parking permit procedures as per strategy recommendations 	<ul style="list-style-type: none"> Complete strategy study by Q2 2010 Implement on-street parking permit system for North Oakville in advance of occupancy of initial development area (assume by Q2 2011) 	Town-wide Enforcement

Parking Operation 2010 Expenditure Summary by Program and Service

	2009 Budget	2009 YTD Actuals	2010 Base Budget	Base Budget Change (%)	2010 Requested Adjustments	2010 Requested Budget	2009 - 2010 Change (%)
EXPENDITURE BY PROGRAM							
Parking							
Commercial District Parking	1,606,600	1,364,683	1,662,000	3.4%	0	1,662,000	3.4%
Town Wide Parking Enforcement	759,300	546,023	800,000	5.4%	0	800,000	5.4%
Parking Administration	966,700	695,555	967,100	4.1%	0	967,100	4.1%
Total EXPENDITURE BY PROGRAM	3,332,600	2,606,261	3,429,100	2.9%	0	3,429,100	2.9%
REVENUES							
Activity Revenue	3,290,300	2,270,332	3,395,300	3.2%	0	3,395,300	3.2%
Internal Recoveries	33,300	22,200	33,800	1.5%	0	33,800	1.5%
Other Revenue	9,000	6,750	0	(100.0%)	0	0	(100.0%)
Total Revenues	3,332,600	2,299,282	3,429,100	2.9%	0	3,429,100	2.9%
Tax Levy Requirement	0	306,979	0	0.0%	0	0	0.0%
TAX LEVY BY PROGRAM							
Parking							
Commercial District Parking	(578,800)	(241,901)	(587,900)	(1.6%)	0	(587,900)	(1.6%)
Town Wide Parking Enforcement	(285,700)	(95,658)	(300,000)	(5.0%)	0	(300,000)	(5.0%)
Parking Administration	864,500	644,538	887,900	2.7%	0	887,900	2.7%
Total TAX LEVY BY PROGRAM	0	306,979	0	0.0%	0	0	0.0%
Gross Expenditures by Type							
Salaries, Wages, Benefits	1,458,900	1,064,352	1,547,000	6.0%	0	1,547,000	6.0%
Materials & Supplies	121,600	115,311	142,300	17.0%	0	142,300	17.0%
Purchased Services	296,600	173,080	296,300	(0.1%)	0	296,300	(0.1%)
Internal Charges	389,400	294,807	350,000	(10.1%)	0	350,000	(10.1%)
Other Expenditures	259,500	248,994	268,700	3.5%	0	268,700	3.5%
Minor Capital & Transfer to Reserves	806,600	709,717	824,800	2.3%	0	824,800	2.3%
Gross Operating Expenditures	3,332,600	2,606,261	3,429,100	2.9%	0	3,429,100	2.9%

Parking Operation

2011 - 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Parking										
Commercial District Parking	1,662,000	1,678,600	1.0%	0	1,678,600	1.0%	1,677,500	0	1,677,500	(0.1%)
Town Wide Parking Enforcement	800,000	757,900	(5.3%)	0	757,900	(5.3%)	778,400	0	778,400	2.7%
Parking Administration	967,100	992,600	2.6%	0	992,600	2.6%	973,200	0	973,200	(2.0%)
Total EXPENDITURE BY PROGRAM	3,429,100	3,429,100	0.0%	0	3,429,100	0.0%	3,429,100	0	3,429,100	0.0%
REVENUES										
Activity Revenue	3,395,300	3,395,300	0.0%	0	3,395,300	0.0%	3,395,300	0	3,395,300	0.0%
Internal Recoveries	33,800	33,800	0.0%	0	33,800	0.0%	33,800	0	33,800	0.0%
Total Revenues	3,429,100	3,429,100	0.0%	0	3,429,100	0.0%	3,429,100	0	3,429,100	0.0%
Tax Levy Requirement	0	0	0.0%	0	0	0.0%	0	0	0	0.0%
TAX LEVY BY PROGRAM										
Parking										
Commercial District Parking	(587,900)	(571,300)	2.8%	0	(571,300)	2.8%	(572,400)	0	(572,400)	0.2%
Town Wide Parking Enforcement	(300,000)	(342,100)	(14.0%)	0	(342,100)	(14.0%)	(321,600)	0	(321,600)	(6.0%)
Parking Administration	887,900	913,400	2.9%	0	913,400	2.9%	894,000	0	894,000	(2.1%)
Total TAX LEVY BY PROGRAM	0	0	0.0%	0	0	0.0%	0	0	0	0.0%
Gross Expenditures by Type										
Salaries, Wages, Benefits	1,547,000	1,586,600	2.6%	0	1,586,600	2.6%	1,633,400	0	1,633,400	2.9%
Materials & Supplies	142,300	145,200	2.0%	0	145,200	2.0%	148,100	0	148,100	2.0%
Purchased Services	296,300	303,200	2.3%	0	303,200	2.3%	309,700	0	309,700	2.1%
Internal Charges	350,000	350,000	0.0%	0	350,000	0.0%	350,000	0	350,000	0.0%
Other Expenditures	268,700	268,700	0.0%	0	268,700	0.0%	268,700	0	268,700	0.0%
Minor Capital & Transfer to Reserves	824,800	775,400	(6.0%)	0	775,400	(6.0%)	719,200	0	719,200	(7.2%)
Gross Operating Expenditures	3,429,100	3,429,100	0.0%	0	3,429,100	0.0%	3,429,100	0	3,429,100	0.0%

2012 Identified Program Growth and Service Needs											
Parking	FTEs	FTEs	2012	2012	2012	2012	2012	2013	2014	Annualized	
	Full Time	Part Time	One Time	Growth	Service Level Change	New Service	Impact	Impact	Impact	Impact	
2012 Requests											
ENG-2012-004 Parking Control Officer	1.0						0			0	
ENG-2012-005 Residential Parking Permits		0.5					0			0	
Total 2012 Requests	1.0	0.5					0			0	

2010 Recommended Capital Budget

COMMISSION/PROGRAM		PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL
	Gross Cost	Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	PROPOSED FINANCING
INFRASTRUCTURE & TRANSP. SERVICES											
Parking											
53510901 Annual Utilization Survey	30,000								30,000		30,000
53510903 Lot Maintenance and Repair	85,000							85,000			85,000
TOTAL	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000

Service: Parking Administration

Mission:

Provides overall leadership by setting direction, defining goals and objectives, and establishing policies and procedures for the functioning of the program. Additionally we provide front-of-office reception and management of public inquiries and payments.

Purpose of Service:

The Parking Administration service sets direction, defines sectional goals and objectives, and establishes policies and procedures for the overall functioning of the program. Parking Administration provides front-of-office reception and management of public / customer service inquiries and fine payments. The service area also provides and operates a payment office for Provincial Offences administered by Halton Court Services.

Service: Parking Administration

Activity	Responsibilities	Current Service Level
Parking Administration	<ul style="list-style-type: none"> • Establish corporate and departmental goals, objectives and strategic priorities • Public relations and customer service • Process over the counter inquiries/transactions, process mail-in payments and manage requests for parking consideration • Operate the Oakville Service Office for Halton Court Services • Administer requests for trial and processing of unpaid tickets • Manage First Attendance Facility • Court prosecution of offences • Financial management • Monitor parking utilization rates and conditions • Plan for program rehabilitation and expansion initiatives • Facility management – parking garage structure, surface lots and metered spaces 	<ul style="list-style-type: none"> • Achievement of goals and objectives • Maintain professional, courteous and effective customer service • Payments and public inquiries processed in a timely manner • Ensure all operations to be financially self-supported with fee and fine revenues – no impact to tax levy • POA payment office (on a fee for service basis) under joint agreement with the Halton Partners for Provincial Offences Act • Process and prosecute unpaid tickets in accordance with Provincial Offences Act regulations • Annual / biennial condition and performance audits performed as necessary - improvement plans are programmed or executed • Rates, fees and fines reviewed annually and adjusted to ensure revenue levels are optimized • Annual utilization surveys and five year updates to commercial area parking studies

Key Performance Indicators Administration

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Ticket payment options	<ul style="list-style-type: none"> • # and % of payments processed by payment type (mail, in person, on-line) 	N/A	N/A	TBD
Permits issued	<ul style="list-style-type: none"> • % of available Commercial District permits issued 	N/A	N/A	TBD

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Revenue generated	<ul style="list-style-type: none"> • Revenue by permit location 	N/A	N/A	TBD

Parking Administration Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	562,900	407,385	578,200	2.7%	0	578,200	2.7%	592,600	610,200
Materials & Supplies	25,900	23,441	31,400	21.2%	0	31,400	21.2%	31,800	32,200
Purchased Services	22,300	5,564	18,300	(17.9%)	0	18,300	(17.9%)	18,300	18,300
Internal Charges	214,700	143,134	215,200	0.2%	0	215,200	0.2%	215,200	215,200
Other Expenditures	23,000	19,840	26,000	13.0%	0	26,000	13.0%	26,000	26,000
Minor Capital & Transfer to Reserves	117,900	96,192	98,000	(16.9%)	0	98,000	(16.9%)	108,700	71,300
Gross Operating Expenditures	966,700	695,556	967,100	0.0%	0	967,100	0.0%	992,600	973,200
Activity Revenue	59,900	22,067	45,400	(24.2%)	0	45,400	(24.2%)	45,400	45,400
Internal Recoveries	33,300	22,200	33,800	1.5%	0	33,800	1.5%	33,800	33,800
Other Revenue	9,000	6,750	0	(100.0%)	0	0	(100.0%)	0	0
Tax Levy Requirement	864,500	644,539	887,900	2.7%	0	887,900	2.7%	913,400	894,000
By Service									
Programs									
Parking Administration	864,500	644,539	887,900	2.7%	0	887,900	2.7%	913,400	894,000
Service Total	864,500	644,539	887,900	2.7%	0	887,900	2.7%	913,400	894,000

Service Results Narrative:

The resources assigned to the Parking Administration service are intended to provide appropriate management and administrative support to the key service delivery areas, in addition to the court prosecution function. It also provides the public with resourceful front-of-office services capable of managing and directing public inquires, servicing requests for permits and processing payments and court documents as necessary. In addition, staff operates (on a fee-for-service basis) a payment office for the Provincial Offences Act that is administered by Halton Court Services. In 2010, the administrative staff will continue to revise policies and procedures, updating internal protocols and operating procedures as appropriate to improve and enhance service delivery both externally and internally.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Parking Administration	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$16,900
Parking Administration	Budget reduced for internal transfers to parking	Maintain current	To improve the	(\$33,900)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	reserves	service level	reporting accuracy of service costs	
Parking Administration	Budget adjusted for reductions in spending under purchased services, bank charges, and personnel costs, in addition to increased costs for materials and supplies, and increased internal recoveries	Maintain current service level	Ensure resources for the delivery of services and programs	\$2,400
Parking Administration	Adjust base budget for one time items and annualization of 2009 changes	Maintain current service level	Ensure resources for the delivery of services and programs	\$31,600

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Parking Administration	This reflects the capital impact to the operating budget as the Parking service will require a transfer to the parking reserve	Maintain current service level	To improve the reporting accuracy of service costs	\$6,400

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Parking Administration	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$14,800
Parking Administration	Adjust budget for anticipated increases to the parking equipment reserve	Maintain current service level	To improve the reporting accuracy of service costs	\$10,700

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Parking Administration	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$18,000
Parking Administration	Adjust budget for anticipated reductions to the parking equipment reserve	Maintain current service level	To improve the reporting accuracy of service costs	(\$43,800)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Parking Administration	This reflects the capital impact to the operating budget as the Parking service will require a transfer to the parking equipment reserve	Maintain current service level	To improve the reporting accuracy of service costs	\$6,400

Service: Commercial District Parking

Mission:

We plan, provide, monitor and maintain public parking facilities within the commercial districts to allow vehicles to park safely and conveniently. Additionally we ensure that vehicle operators comply with parking regulations within the Town's commercial districts, we will patrol and enforce these regulations.

Purpose of Service:

The Commercial District Parking service provides and manages municipal parking operations within two of the three commercial districts in Oakville (Downtown Oakville and Kerr Village). Parking is provided in the form of on-street spaces, off-street surface lots and one parking garage structure. Use is permitted through meter payments, monthly/yearly permits and pay-and-display machines. Commercial parking also includes active maintenance, revenue collections and enforcement activities.

Service:

Activity	Responsibilities	Current Service Level
Commercial District Parking	<ul style="list-style-type: none"> Operate and manage the supply of commercial district municipal parking spaces Parking bylaw enforcement Revenue collections 	<ul style="list-style-type: none"> Enforcement levels maintained for bylaw compliance and parking space turn-over Provide enforcement and revenue collections on regular intervals to ensure compliance and the timely management of on-street collection systems respectively
Parking Garage	<ul style="list-style-type: none"> Manage, maintain and operate a municipal parking garage structure 	<ul style="list-style-type: none"> Enforcement levels maintained to optimize the use of available spaces Staffing and daily operations provided through contract service agreement with Commissionaires Necessary maintenance activities are performed annually (e.g. joint sealing, power washing, sweeping)

**Key Performance Indicators
Commercial District Parking**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Offenders cited and brought to justice	<ul style="list-style-type: none"> % charges resulting in conviction 	N/A	N/A	TBD
Available parking	<ul style="list-style-type: none"> utilization rate of parking spaces 	N/A	N/A	TBD

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Revenue generated	<ul style="list-style-type: none"> revenue by space/type 	N/A	N/A	TBD

Commercial District Parking Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	280,100	214,544	296,800	6.0%	0	296,800	6.0%	304,600	313,600
Materials & Supplies	75,200	69,051	85,300	13.4%	0	85,300	13.4%	87,500	89,700
Purchased Services	259,000	157,452	264,900	2.3%	0	264,900	2.3%	271,700	278,200
Internal Charges	148,200	148,536	128,800	(13.1%)	0	128,800	(13.1%)	128,800	128,800
Other Expenditures	155,400	161,577	159,400	2.6%	0	159,400	2.6%	159,400	159,400
Minor Capital & Transfer to Reserves	688,700	613,525	726,800	5.5%	0	726,800	5.5%	726,600	707,800
Gross Operating Expenditures	1,606,600	1,364,685	1,662,000	3.4%	0	1,662,000	3.4%	1,678,600	1,677,500
Activity Revenue	2,185,400	1,606,584	2,249,900	3.0%	0	2,249,900	3.0%	2,249,900	2,249,900
Tax Levy Requirement	(578,800)	(241,899)	(587,900)	1.6%	0	(587,900)	1.6%	(571,300)	(572,400)
By Service Programs									
Commercial District Parking									
Operations & Enforcement	(552,200)	(271,981)	(575,100)	4.1%	0	(575,100)	4.1%	(566,400)	(575,300)
Parking Garage	(26,600)	30,082	(12,800)	(51.9%)	0	(12,800)	(51.9%)	(4,900)	2,900
Service Total	(578,800)	(241,899)	(587,900)	1.6%	0	(587,900)	1.6%	(571,300)	(572,400)

Service Results Narrative:

The resources assigned to this service are intended to effectively manage the provision and enforcement of municipal parking in the commercial areas of Oakville. As the demand for parking in the Downtown Core increases, so must the provision of active enforcement to ensure parking spaces are used appropriately with suitable turn-over, bylaw compliance is achieved, and for the safe use of our streets.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Commercial District Parking	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies, and purchased services	Maintain current level of service	Ensure skilled staff and resources for the delivery of services and programs	\$13,500
Commercial District Parking	Budget has been adjusted for increases in purchased services, interdepartmental charges, and permit revenue re-distribution	Maintain current level of service	Ensure appropriate resources for the delivery of services	\$10,800

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Commercial District Parking	Budget has been adjusted for increases to personnel costs, other gov't service expenses, and transfers to parking reserves	Maintain current level of service	Ensure skilled staff and resources for the delivery of services and programs	(\$33,400)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Commercial District Parking	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies, purchased services, and adjustments to internal transfers	Maintain current level of service	Ensure skilled staff and resources for the delivery of services and programs	\$16,600

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Commercial District Parking	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies, and purchased services	Maintain current level of service	Ensure skilled staff and resources for the delivery of services and programs	\$17,700
Commercial District Parking	Budget adjusted for anticipated reductions in transfers to the parking reserve fund	Maintain current level of service	To improve the reporting accuracy of service costs	(\$18,800)

Service: Town-Wide Parking Enforcement

Mission:

To ensure that vehicle operators comply with parking regulations within the Town's non-commercial districts, we will patrol and enforce these regulations.

Purpose of Service:

To protect street safety, functionality and appearance, as well as traffic and maintenance operations, this service provides and manages municipal parking operations across Oakville (excluding the commercial districts). Parking is permitted and regulated on Town streets through the Town's Traffic By-law. Parking Control Officers also enforce (under by-law) parking matters within private lands (e.g. Fire Route protection). Town-wide parking provisions are managed through active enforcement activities.

Service:

Activity	Responsibilities	Current Service Level
Town-Wide Parking Control	Pro-active (routine patrol) and dispatch response for enforcement of Town parking bylaw regulations on all municipal roadways and private property (as required)	Provide 24/7 parking enforcement coverage, four patrol zones covered twice in four day rotations, immediate response to Halton Police dispatch calls

Key Performance Indicators Town-Wide Parking Enforcement

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Offenders cited and brought to justice	<ul style="list-style-type: none"> % charges resulting in conviction 	N/A	N/A	TBD

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
A safe community	<ul style="list-style-type: none"> # and description of incidences of street or fire safety affected by illegal parking activities 	N/A	N/A	TBD
Revenue generated	<ul style="list-style-type: none"> Revenues by type of citation 	N/A	N/A	TBD

Town-Wide Parking Enforcement Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	615,900	442,423	672,000	9.1%	0	672,000	9.1%	689,400	709,600
Materials & Supplies	20,500	22,820	25,600	24.9%	0	25,600	24.9%	25,900	26,200
Purchased Services	15,300	10,064	13,100	(14.4%)	0	13,100	(14.4%)	13,200	13,200
Internal Charges	26,500	3,139	6,000	(77.4%)	0	6,000	(77.4%)	6,000	6,000
Other Expenditures	81,100	67,577	83,300	2.7%	0	83,300	2.7%	83,300	83,300
Minor Capital & Transfer to Reserves	0	0	0	0.0%	0	0	0.0%	(59,900)	(59,900)
Gross Operating Expenditures	759,300	546,023	800,000	5.4%	0	800,000	5.4%	757,900	778,400
Activity Revenue	1,045,000	641,681	1,100,000	5.3%	0	1,100,000	5.3%	1,100,000	1,100,000
Tax Levy Requirement	(285,700)	(95,658)	(300,000)	5.0%	0	(300,000)	5.0%	(342,100)	(321,600)
By Service Programs									
Town Wide Parking Enforcement	(285,700)	(95,658)	(300,000)	5.0%	0	(300,000)	5.0%	(342,100)	(321,600)
Service Total	(285,700)	(95,658)	(300,000)	5.0%	0	(300,000)	5.0%	(342,100)	(321,600)

Service Results Narrative:

The resources assigned to this program are intended to effectively deliver town-wide parking enforcement (excluding enforcement within the commercial districts). As the Town expands and additional streets are added to our network, increases in our parking enforcement resources are necessary to maintain appropriate levels of coverage and to enforce regulations to ensure compliance and the safe use of our streets. Enforcement fleet re-greening will continue the introduction of fuel efficient/low emission vehicles as the preferred replacement for older combustion vehicles.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Town Wide Parking Enforcement	The budget has been adjusted for inflationary increases to personnel expenses, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$22,100
Town Wide Parking Enforcement	Budget adjusted for increases to personnel expenses, materials and supplies, other gov't service expenses, and reductions to	Maintain current service level	Ensure skilled staff and resources for the delivery of	(\$6,600)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	purchased services and internal labour charges		services and programs	
Town Wide Parking Enforcement	Adjust base budget for one time items and annualization of 2009 changes	Maintain current service level	Ensure resources for the delivery of services and programs	(\$31,600)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Town Wide Parking Enforcement	This reflects the capital impact to the operating budget as the Parking service will require additional funds for fuel	Maintain current service level	To improve the reporting accuracy of service costs	\$1,800

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Town Wide Parking Enforcement	The budget has been adjusted for inflationary increases to personnel expenses, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$17,800
Town Wide Parking Enforcement	Budget adjusted to reflect anticipated reductions in internal transfers to the parking reserve	Maintain current service level	To improve the reporting accuracy of service costs	(\$59,900)

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Town Wide Parking Enforcement	The budget has been adjusted for inflationary impacts to personnel costs, materials and supplies	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$20,500