

# ***PARKING OPERATIONS UNIT REPORT FOR YEAR ENDED 30 JUNE 2000***

## **FINANCIAL SUMMARY**

	<b>Current Year</b>		<b>1998/99</b>
	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>
Net cost of service: Operating (Surplus)	(\$1,617,230)	(\$2,242,267)	(\$1,814,193)
All Outputs (Incl. of Capital Expenditure)	(\$1,445,452)	(\$2,075,774)	(\$869,654)

### **Commentary**

Overall a pleasing end of year result with the Unit exceeding budget target to give an operating surplus over budget of \$625,000.

## **ENFORCEMENT**

<b>Business Unit</b>	<b>Parking Operations</b>
<b>Output</b>	<b>Enforcement</b>

### **Financial Performance**

	<b>Current Year</b>		<b>1998/99</b>
	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>
Net Operating Cost of Service: (Surplus)	(\$367,260)	(\$1,301,944)	(\$576,754)

### **Commentary**

The increased net surplus over budget of \$934,684 for this output is primarily attributable to three factors:

- Ongoing initiatives by the Collections Unit of the Department for Courts, in partnership with the Parking Operations Unit, to increase the rate of recovery of Court fines. This factor was by far the greatest single contributor to the increased surplus over budget for this output. The budget target for Court fines was \$725,000 with the actual being \$1,180,000, giving an increase of \$455,000. It is worth noting that this was the Christchurch District Court Collections Unit's highest recovery level to date in respect of matters filed for enforcement by the Parking Operations Unit and for this the Collections team deserve to be congratulated.

- The statutory increase to the level of infringement fees that came into effect on 1 March 1999. This flowed through, and was reflected in, the 1999/2000 financial year.
- The implementation of the Parking Operations Unit's new enforcement computer system (PIPS) which has resulted in significant improvements in administering the enforcement process.

The result is all the more pleasing when it is noted that it was achieved even though 1,800 fewer offence notices were issued than in the previous financial year.

### Service Delivery Performance

Performance Indicator		Target	Actual	1998/99 Actual
1	Paid compliance rate in metered and coupon parking areas	60%	56%	73%
2	Average compliance rate in time restricted areas	80%	Approx. 80%	Approx. 80%
3	Average response time to telephone requests for enforcement assistance: (a) Central City  (b) Suburbs	10 minutes  20 minutes	Variable between 5-10 minutes Variable between 15-20 minutes	Variable between 5-10 minutes Variable between 15-20 minutes
4	Average response time to correspondence relating to infringement notices	5 days from receipt	5-7 days from receipt	5-6 days from receipt
5	Number of motorists who consider Parking Officers apply "the rules fairly"	50%	56% (31% don't know)	66% (13% don't know)
6	Average revenue per notice Average cost per notice  Net Cost: (Surplus)	(\$19.17) \$17.33 ----- (\$ 2.44) -----	(\$32.38) \$21.90 ----- (\$10.48) -----	(\$25.21) \$20.79 ----- (\$ 4.42) -----

## ON-STREET PARKING

<b>Business Unit</b>	<b>Parking Operations</b>
<b>Output</b>	<b>On-Street Parking</b>

### Financial Performance

	<b>Current Year</b>		<b>1998/99</b>
	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>
Net Operating Cost of Service (Surplus):	(\$1,712,154)	(\$1,843,814)	(\$1,976,187)

### Commentary

The net operating surplus of \$131,660 ahead of budget in this output was pleasing, particularly given the loss of meters in a number of high utilisation areas during the year. This result is considered to reflect the replacement of the last approximately 300 mechanical meters with more efficient, reliable and user friendly electronic models.

### Service Delivery Performance

<b>Performance Indicator</b>		<b>Target (1)</b>	<b>Actual (2)</b>	<b>1998/99 Actual</b>
1	Average paid on-street occupancy	60%	56%	63%
2	Total cost per meter space	\$265.11	\$ 354.45	\$ 229.39
	Total revenue per meter space	(\$914.28)	(\$1,028.04)	(\$1,029.50)
	Net Cost: (surplus)	----- (\$649.17) -----	----- (\$ 673.59) -----	----- (\$ 800.11) -----

- Note:** (1) Target based on 2,450 spaces: Actual = Approximately 2,350 due to removal of meters in various locations.  
 (2) Actual based on 2,350 spaces.

## OFF-STREET PARKING

<b>Business Unit</b>	<b>Parking Operations</b>
<b>Output</b>	<b>Off-Street Parking</b>

### Financial Performance

	Current Year		1998/99
	Budget	Actual	Actual
Net Operating Cost of Service	\$423,134	\$843,287	\$701,258

### Commentary

The actual operating deficit versus budget projection is attributable to the Farmers car park, which returned a deficit \$404,000 greater than anticipated.

Setting aside the distortion created by the result for the Farmers car park the combined operating result of all other car parks was, in round figures, within approximately \$15,000 of the budget target.

### Service Delivery Performance

Performance Indicator		Target	Actual	1998/99 Actual
1	The number of vehicles using casual off-street parking spaces	1,300,000	1,105,831	939,950
2	Vehicles handled per FTE	47,000	39,850	42,245
3	Occupancy rate		(1)	
	Parking building average	52%	53%	48.5%
	Parking building peak	86%	82.75%	81%
4	Level of satisfaction with parking charges	75%	77%	77%
5	Operating cost per space:		(2)	
	Expenditure	\$1,734.57	\$1,736.00	\$1,486.08
	Revenue	(\$1,489.64)	(\$1,403.42)	(\$1,408.74)
	Net Cost: (Surplus)	\$244.93	\$332.58	\$77.34

**Note:** (1) Occupancy figures relate to the Lichfield Street, Tuam Street, Kilmore Street, Manchester Street and Oxford Terrace car parks only, as the target figures and 1998/99 actual figures pertain to these facilities.

Figures for the Farmers and Hospital car parks for the same period were:

	Average	Peak
Farmers	18%	38.5%
Hospital	40%	82%

(2) Actual based upon 2,865 spaces.

## ABANDONED VEHICLES

<b>Business Unit</b>	<b>Parking Operations</b>
<b>Output</b>	<b>Abandoned Vehicles</b>

### Financial Performance

	Current Year		1998/99
	Budget	Actual	Actual
Net Cost of Service: (Surplus)	\$39,050	\$53,124	\$37,490

### Commentary

The increased cost over budget projection for this output relates primarily to a rental increase for the Unit's abandoned vehicle storage facility.

### *Annual Plan Service Delivery Performance Indicators*

Performance Indicator		Budget	Actual	1998/99 Actual
1	Number of Abandoned Vehicles removed	180	198	190

### Annual Plan Performance Indicators

Performance Indicator		Budget	Actual	1998/99 Actual
	Users of City Centre kerbside parking assessing parking enforcement as fair, at least	50%	56% (31% don't know)	66% (13% don't know)
	Paid compliance rate in metered and coupon parking areas	60%	56%	73%
	Vehicle occupancy rates in staffed off-street parking facilities at overall and peak time of:	52%	53%	48.5%
		86%	82.75%	81%
	Users of off-street parking facilities satisfied with service provided (average of four factors) at least	68%	69%	71%