

Long Term Plan 2018-28 Service Plan for Parking

As at February 2018

Approvals		
Role	Name	Signature and date of sign-off
Activity Manager	Richard Osborne	
Finance Manager	Peter Langbein	Approved February 2018
General Manager(s)	David Adamson	

Table of Contents

What does the overall Group of Activities do and why do we do it?	4
1. What does this activity deliver?	4
2. Why do we deliver this activity?.....	5
3. Specify Levels of Service	6
4. What levels of service do we propose to change from the current LTP and why?	7
5. How will the assets be managed to deliver the services?	9
6. What financial resources are needed?	10
7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?	12
8. Are there any significant negative effects that this activity will create?	14
9. Does this Service Plan need to change as a result of a service delivery review?	14

What does the overall Group of Activities do and why do we do it?

Christchurch City Council plans, manages and operates the local transport network in Christchurch. Many of the Council's activities in this role are undertaken in close collaboration with the New Zealand Transport Agency and Environment Canterbury.

The streets we manage provide a safe and efficient network that connect communities and facilitate the movement of people and goods around the District and to the adjoining region. These network facilities provide for choice in travel mode, promotion of active travel for healthy lifestyles and attractive, functional streetscapes. Council implements these services for the community in a number of ways, including network planning, day to day operations, asset maintenance, renewal of life expired infrastructure and improvements to the network.

For decision making clarity these elements are categorised into the following Service Plans: Roads and Footpaths, Active Travel, Parking, Public Transport and Traffic Safety & Efficiency. The objective for this group of Activities is to manage the network to ensure that it is safe, connected, integrated, affordable, sustainable and responsive to the needs of customers.

1. What does this activity deliver?

The objective of this activity is to ensure that parking is managed at an appropriate level to support business activity and promotes an accessible city.

This is delivered by:

- Operating and maintaining:
 - on-street parking meters and associated signage
 - off-street parking facilities and associated signage
 - Council owned parking buildings
 - parking information signage including wayfinding equipment.
- Enforcement of parking controls.
- Capital programmes for parking including implementation of new asset or renewals and improvements of existing assets.

2. Why do we deliver this activity?

The Transport network is an integral part of Council's infrastructure. It links people and places and enables people to undertake the activities that make up their lives. Council's role is to own and operate this infrastructure on behalf of citizens and manage it in such a way that it meets their needs now and into the future.

This Service Plan focuses on the parking related actions that Council undertakes. It is important that an appropriate number of parking spaces are provided to the community to ensure access to the opportunities the city offers which includes business, leisure and tourism. Parking enforcement and compliance assists with an efficient turnover of vehicles in restricted parking areas and this also supports a safe transport network.

There are several key Acts of Parliament that determine Councils legal role in Transport. These include the Local Government Act 2002 and the Land Transport Act 1998. There are also a number of policies such as the Government Policy Statement for Transport and the Regional Land Transport Plan that guide regional priorities.

These are taken account of as part of Council's Community Outcomes process whereby Council identifies and measures what is important to the local community through a process of consultation, planning and reporting.

Under this framework there are four Community Outcomes that relate directly to Transport and this Service Plan:

- A well connected and accessible city.
- Modern and robust city infrastructure and facilities network.
- Vibrant central city.
- Great place for people, business and investment.

Council also has in place a number of strategic priorities, which this Service Plan contribute to:

- Maximising opportunities to develop a vibrant, prosperous and sustainable 21st century city.

3. Specify Levels of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance			
#	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
Journeys are safe									
10.3.7	Improve customer perception of vehicle and personal security at Council off-street parking facilities		Annual Customer Satisfaction Survey	16/17 51%		≥50%	≥52%	≥53%	≥60%
Journeys are comfortable									
10.3.3	Improve customer perception of the ease of use of Council on- street parking facilities		Annual Customer Satisfaction Survey	16/17 48%		≥50%	≥52%	≥53%	≥60%
Customers have choices									
10.3.1	Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised	Increasing active, public and shared transport opportunities and use	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive	15/16 On-Street 52% Off-Street 64%		60-85%	60-85%	60-85%	60-85%

4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
10.3.1 LTP	Provide appropriate number of metered parking spaces within the four Avenues (central city)	≥2,500	10.3.1 LTP	Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised	60-85%	
10.3.8 Non-LTP	Optimise operational performance	On-Street 60-85%	N/A	N/A	N/A	This Level of Service has been removed as part of the 2018-28 LTP.
		Off-Street 60-85%			N/A	This Level of Service has been removed as part of the 2018-28 LTP.
10.3.3 LTP	Improve customer perception of the ease of use of Council parking facilities	≥62%	10.3.3 LTP	Improve customer perception of the ease of use of Council on- street parking facilities	≥50%	
10.3.7 LTP	Improve customer perception of motor vehicle and personal security at parking facilities	≥65%	10.3.7 LTP	Improve customer perception of vehicle and personal security at Council off-street parking facilities	≥50%	
9.0.13 LTP	Parking Officers respond to high priority requests for service	City: Respond to requests for service within an average of 15 minutes	N/A	N/A	N/A	This Level of Service has been removed as part of the 2018-28 LTP.
		Suburbs: Respond to requests for service within an average of 20 minutes			N/A	This process has resulted in a change to the 2015 LTP Levels of Service with the following being reported internally only.

Chapter Councils Transport Group of Activities is an integrated service that provides a network for our customers. Council's goal is that this network is accessible, resilient, of an appropriate quality, efficient, provides travel time certainty and is safe.

To ensure that Council delivers this for the Community the Level of Service statements have been re-written to be more customer focused:

- Journey times are reliable
- Journeys are safe
- Journeys are comfortable
- Council is responsive
- Customers have choices

This process has resulted in a change to the 2015 LTP Levels of Service with the following being reported internally only.

9.0.13 Parking enforcement officers respond to high priority requests for service

City: Respond to requests for service within an average of 15 minutes.

Suburbs: Respond to requests for service within an average of 20 minutes.

5. How will the assets be managed to deliver the services?

The objective for Council is to manage the Transport network to ensure that it is safe, integrated, affordable, and sustainable, as well as being responsive to the needs of customers. Council staff undertake planning work to determine what is required by the Community, what the options are, how the works should be prioritised and what is the best way to deliver them.

The purpose for Council in managing on and off street parking is to support the vitality and growth of the City by ensuring it is available, safe, affordable and effortless to use as well as being responsive to the needs of the community. Council staff identify high demand parking locations and areas where any changes to the road network will have an impact on parking and consider options to improve availability.

Operations and maintenance activities include day to day work, as well as planned maintenance to both on and off street parking. This includes:

- Ensuring that all parking meters and parking facilities are operational.
- That the parking signage infrastructure is in place.
- Monitor parking occupancy levels by undertaking regular surveys.
- Investigations to be initiated to identify land that may be suitable to provide off street parking.
- Provide an efficient response to priority complaints.

Enforcement activities are also day to day and focus on ensuring that the behaviour of users is appropriate. This includes:

- Deliver high priority enforcement that supports the transport network and road safety including the education programme "Chaos at the School Gate" and regular school patrols.
- Conduct enforcement in high priority areas to support business and other community activities.
- Provide technical and administrative support in respect of parking infringements and abandoned vehicles.

Repair or renewal work is identified as part of Council's planning processes. This includes analysing asset data, modelling long term financial implications of planned and reactive maintenance, and preparation of 10 year planned works programmes. Further to this improvements are also identified and incorporated into this process.

6. What financial resources are needed?

The Transport Group of Activities equates to approximately 25% of Councils total expenditure. This covers planning and staff costs, operations, maintenance, renewals and improvements interventions.

What is this spend on?

- The Transport Unit currently employs approximately 140 staff (permanent and contractors), and this equates to 120 full time equivalents. The budget for this is \$10.6 million per year.
- Parking Operations and Compliance activities require around \$6.5 million per year to manage on and off-street parking.
- A complete parking meter renewals programme for the current assets would cost approximately \$2.5 million, however this is generally managed over 1-2 years in a 10 year period which corresponds to the economic life of a meter. In 2017, an upgrade to the parking meter software was completed to ensure they meet international security standards and this cost \$900,000. Consequently, costs over the next one to five years will be lower than they currently are. This budget is also required to renew signage.
- A significant capital project for 2019/20 is a Car Park that will service the Performing Arts Precinct. An option to fund this includes carrying forward the \$5 million from the rebuild of the Lichfield St car park and to add a further \$14 million to the parking capital budget.

What are the Options for Council?

Council could increase parking fees to increase revenue, however, this is a competitive environment and any increase would likely erode with a decline in patronage.

Council could reduce parking fees to stimulate the central city. Again this could have an adverse impact by stimulating more single occupancy vehicles to come into the city as the cost barrier reduces rather than the mode shift outcome desired.

How is this Funded?

Council primarily funds these Activities from rates and borrowing. Further to this Council's Parking Activity provides additional revenue.

For this Activity the revenue is generated from parking meter and parking building charges and infringements. As revenue generated exceeds costs for the service, there is no cost to rate payers. Revenue for parking in the 2016/17 year was \$8,446,213 while the total costs were \$6,350,886 resulting in a cost of service of -\$2,095,327.

TRANSPORTATION- PARKING				
	2017/18 Annual Plan	2018/19	2019/20	2020/21
	000's			
Planned and Reactive Maintenance	6,578	5,797	5,936	5,953
Activity Costs before Overheads	6,578	5,797	5,936	5,953
Corporate Overhead	330	301	313	286
Depreciation	745	826	853	953
Interest	67	73	84	119
Total Activity Cost	7,721	6,998	7,186	7,311
Funded By:				
Fees and Charges	10,014	11,973	12,470	12,893
Grants and Subsidies	-	-	-	-
Total Operational Revenue	10,014	11,973	12,470	12,893
Net Cost of Service	(2,293)	(4,975)	(5,284)	(5,582)
Funding Percentages:				
Rates	-29.7%	-71.1%	-73.5%	-76.3%
Fees and Charges	129.7%	171.1%	173.5%	176.3%
Grants and Subsidies	0.0%	0.0%	0.0%	0.0%
Capital Expenditure				
Improved Levels of Service	38	-	-	-
Renewals and Replacements	22,151	-	724	6,844
Total Activity Capital	22,188	-	724	6,844

All three years are shown in 2018/19 dollars.

7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

0 in Delivery
4 in Planning

Prioritised by

- Criticality
- Risk

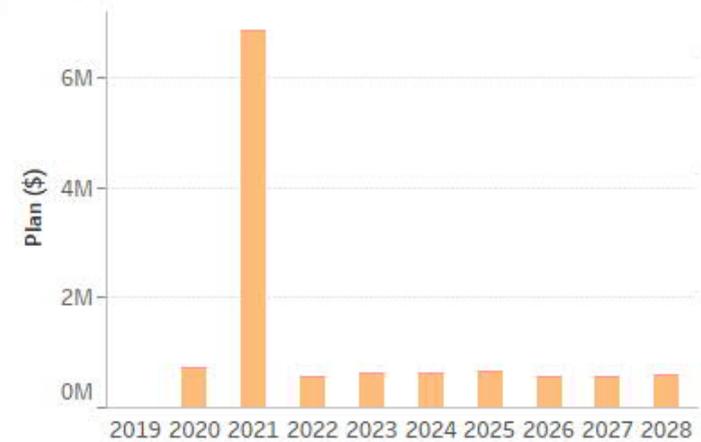
Key projects

- Parking replacement
- Parking renewals
- Suburban parking facilities

Legend

- New Service
- Improved level of Service
- Provision of infrastructure to support growth
- Infrastructure to meet backlog demand
- Renewal Of Assets

Plan by Financial Year



Programme	3 Years Plan FY19- 21 \$'000,000	10 Years Plan FY19- 28 \$'000,000	Description	Drivers	Implications if delayed or not implemented
Parking replacement	6.8	6.8	Post earthquake funding to replace off street parking	<ul style="list-style-type: none"> • Providing customers with choices 	<ul style="list-style-type: none"> • Less parking options in the CBD.
Parking renewal, including on and off street	0.7	4.9	Repair and renewal of parking related hardware such as parking meters	<ul style="list-style-type: none"> • Maintaining facilities such that they are available for use 	<ul style="list-style-type: none"> • Reduction in customer satisfaction and ease of use.
Suburban parking facilities	0	0	New on street parking assets in the suburbs	<ul style="list-style-type: none"> • Supporting regeneration of suburbs 	<ul style="list-style-type: none"> • Lost opportunity to support regeneration of suburbs.

8. Are there any significant negative effects that this activity will create?

Negative Effect	Mitigation
Visual effects	Design facades and locate parking facilities to integrate the surroundings to address the visual effects.
Positive Effect	Mitigation
Economic development	To ensure an effective recovery, it is essential that people can travel conveniently to key destinations by a range of travel options. This will require parking for all modes to be provided. Short stay parking encourages people to visit and helps to support people accessing the business, retail and hospitality sectors. Effective management of the parking resource, by increasing utilisation, will maximise the use and value from parking assets. Planning for an efficient road network that allows for the movement or freight key hubs and markets, therefore allowing economic growth and prosperity
Safety and personal security	Planning to improve the safety of the transportation network for all modes of travel will lead to improving people's safety and personal security.
Access and mobility	Integrating land use with transport can improve access and mobility. Provision of mobility parking at key destinations.

9. Does this Service Plan need to change as a result of a service delivery review?

No change required.