



CITY OF VANCOUVER

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POLICY REPORT ENVIRONMENT

Report Date: June 9, 2008
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Meeting Date: June 26, 2008

TO: Standing Committee on Planning and Environments

FROM: General Manager of Engineering Services, in consultation with the Manager of Sustainability

SUBJECT: Employee Mobility Program

RECOMMENDATION

- A. THAT the Director of Facilities Design and Management implement and manage pay parking for employees at the City Hall Precinct (the Precinct) and the General Manager of Business Planning and Services set and adjust parking rates to reflect market conditions as required.
- B. THAT an Employee Mobility Program Stabilization Reserve be created for the purpose of accumulating employee pay parking revenues generated within the Precinct and applying those revenues to support sustainable commuting initiatives for employees.
- C. THAT the City Manager adjust incentive levels to balance pay parking revenues with the cost of offering incentives using the principles established in this report to guide the allocation of funding between the various sustainable modes.
- D. THAT any incentives or initiatives beyond those supported by employee pay parking revenues are not considered a "condition not mentioned" for the purposes of interpreting and negotiating collective bargaining agreements. Such additional incentives/initiatives (those provided to employees from sources other than employee pay parking revenues) are gratuitous on the part of the City and may be terminated in whole or part at any time.

- E. THAT Council approve the creation of a Temporary Full-time Employee Mobility Program Manager position (pay band 8), subject to classification by the General Manager of Human Resource Services, at an estimated annual cost of \$90,000 (including benefits) for a period of 30 months; source of funds to be:
- \$35,000 (pro-rated for 2008) from the Sustainability Group's existing Operating Budget
 - \$90,000 be added to the Operating Budget without offset in 2009 and 2010
- F. THAT the Employee Mobility Program Manager report back on the impacts of the program with recommendations for expansion in 2010.

CITY MANAGER'S COMMENTS

I support recommendations A, B, C, D, E, and F. Offering employees a flexible range of attractive sustainable commuting incentives supported by market pricing for parking will shift the way staff commute to and from work without placing increased demands on the City's operating budget. This shift will strengthen the City's efforts to promote and support sustainable transportation choices on a city-wide basis, a key strategy in our efforts to reduce greenhouse gas emissions.

COUNCIL POLICY

Council has supported sustainable employee commuting through a variety of measures and policies.

In October, 1990 Council directed that an in-house carpool program for City employees be initiated as part of the Clouds of Change recommendations.

In June 1995, Council adopted the Vancouver CityPlan, which includes directions on transportation to prioritize walking, cycling, and transit over automobile use.

In April 2002, Council adopted Principles for Sustainability to be used to improve the sustainability of City operations that included guidance on reducing reliance on fossil fuels, especially for transportation.

In December 2003 and April 2005, Council approved the Corporate and Community Climate Change Action Plans to substantially reduce greenhouse gas emissions from both City operations and the community.

In November 2004, Council approved the City's participation in TransLink's Employer Pass Program that provides employees with a 15% discount off of annual transit passes.

In September, 2007 Council adopted the British Columbia Climate Action Charter that included a target to have municipal operation carbon neutral by 2012.

In February, 2008 council approved \$360,000 for bike facility improvements at City Hall to enable a shift to increased cycling in anticipation of the broader Employee Mobility Program recommendation contained in this report.

SUMMARY

The Employee Mobility Program proposes to offer employees a range of sustainable commuting solutions and incentives, such as 50% discount off of annual transit passes, in order to shift how they travel to and from work. Initially the Program focuses on the City Hall Precinct as a means of getting started and gaining experience with sustainable commuting initiatives with the aim of expanding the program to all employees over time. It aims to reduce single occupant vehicle commutes to the City Hall Precinct from 37% (current mode share) to less than 25% by 2010.

The Program consists of four elements:

1. Improved bicycle facilities (RTS#6549 - underway)
2. Improved employee access to vehicles for work and personal trips by contracting for car sharing service (RTS#7187 - for Council consideration June 12, 2008)
3. Sustainable commuting incentives (recommended)
4. Employee pay parking (recommended)

Currently, the City Hall Precinct is the only major employer in the area where employees do not pay for parking. Introducing pay parking is a key element in shifting employee commuting modes while providing a new source of revenues to support the sustainable commuting incentives proposed. It shifts the incentives that the City provides its employees from free parking (which is available to a limited number of employees) to sustainable commuting infrastructure and incentives available to all.

PURPOSE

To recommend that the City implement an Employee Mobility Program to encourage more sustainable employee commutes through a combination of infrastructure and service improvements, incentives, and employee pay parking.

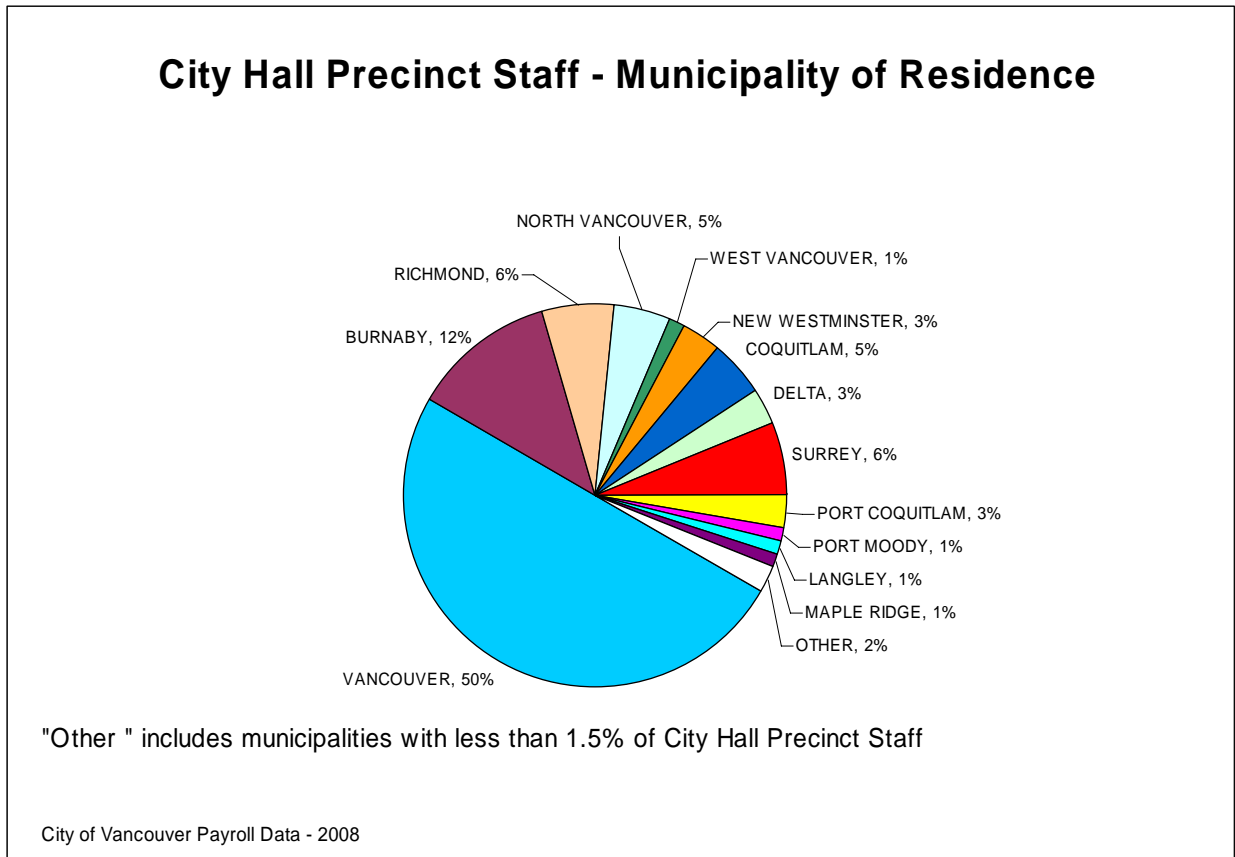
BACKGROUND

On February 13, 2003, Council directed staff to report back with recommendations to reduce vehicle traffic to and from City worksites with no net incremental cost to the City. At the November 2, 2004 Standing Committee on Transportation and Traffic meeting, staff agreed to provide Council with a report back on components of City employee trip reduction program and its costs.

Where Employees Live

There are approximately 1,600 employees in the City Hall Precinct (including City Hall, the East Wing, the VanCity building, City offices in City Square, 1800 Spyglass Place, and the recently leased Echelon building at 575 West 8th). Figure 1 shows City Hall Precinct staff home locations (based on payroll records).

Figure 1



This graph reveals that 50% of all City Hall Precinct employees live in Vancouver and 65% live in Vancouver, Burnaby, and New Westminister. Only a small percentage of employees live in more remote suburbs. An analysis of home location by salary revealed that these patterns were consistent regardless of employee income.

Employee Commuting Behaviours

In June of 2003, the City participated in TransLink's "On-Board" program that included a survey of City Hall Precinct employee commuting habits and attitudes ("2003 survey"), an assessment of existing parking supply, as well as an evaluation and survey regarding cycling facilities.

In November of 2007, the City repeated the employee commuting survey. As the 2007 survey was conducted in late November, additional questions about typical summer commuting habits were included to provide insights into how travel patterns change seasonably and allow better comparisons to the 2003 survey (which was conducted in the summer).

Table 1: Employee Commuting Mode Survey Results

Commuting Mode	2003 (June)	2007 (November)	2007 (summer)
Drive alone	41%	37%	35%
Carpool	26%	24%	22%
Public Transit	13%	18%	15%
Cycle	7%	7%	14%
Walk/Jog/Rollerblade	11%	12%	12%
Other	2%	2%	2%
TOTAL	100%	100%	100%

Some of the key insights from the survey data include:

- only 10% of all trips reported in the 2007 survey were single occupant vehicle (SOV) trips of more than 20km;
- over 1/3 of all SOV trips were less than 10km;
- 1/3 of SOV drivers indicated that the *main* reason they could not use transit or carpool to work was that they needed access to a vehicle at work for City or personal trips;
- cycling is the fastest growing mode;
- 25% of SOV drivers said they would be “very likely” to use transit if it was significantly subsidized;
- 24% of SOV drivers said they would be “very likely” to explore telecommuting.

DISCUSSION

The Program described in this report represents a number of significant, yet achievable, steps towards more sustainable City employee commutes. It focuses on increasing sustainable employee commutes to the City Hall Precinct (including City Hall, the East Wing, the VanCity building, City offices in City Square, 1800 Spyglass Place, and the recently leased Echelon building at 575 West 8th). The Precinct is a natural starting point for launching significant changes to how staff travel to and from work because:

- it has the City’s single largest concentration of staff;
- the Precinct is centrally located and reasonably accessible by walking, cycling, and transit;
- the Precinct is in a location where paying for parking is the norm;
- there is collective agreement language with CUPE Local 15 specific to the implementation of pay parking. In this regard, and prior to the implementation of pay parking, there is a requirement to meet with CUPE Local 15 representatives to “discuss impacts and issues,” provide 60 days notice of actual implementation and, ensure that “any moneys collected as part of the Employer-paid parking program (are to be) applied to an Employer transportation program,” (i.e. - employee incentives).

The recommendations in this report are only the initial steps towards a more comprehensive Employee Mobility Program. Care has been taken in the development of this recommended start so as to not limit future opportunities to enhance and expand the Program.

Program Objective

The objective of this program is to substantially increase the sustainability of employee commutes and reduce the greenhouse gas emissions associated with these commutes. The initial program target is to reduce single occupant vehicle (SOV) trips from 37% (current mode share) to 25% or less of all commutes by 2010. This would result in greenhouse gas emission reductions estimated at 350t/year.

It is anticipated that the majority of these trips will be replaced by increased use of public transit and cycling travel.

Program Description

Staff have used the conditions established by Council in 2003, the results of the 2003 and 2007 City Hall Employee Commuting Surveys, expertise in transportation demand management, and input from staff and City union discussions to inform the recommendations for this proposed Employee Mobility Program (the Program).

The Program consists of four elements:

1. Improved bicycle facilities
2. Improved employee access to vehicles for work and personal trips
3. Sustainable commuting incentives
4. Employee pay parking

Program Element 1: Bicycle Facilities

In February 2008, Council approved the spending of \$360,000 on improvements to bicycle facilities at City Hall including new shower and change facilities, new lockers, increased secure bike storage, and enhancements to existing cycling facilities (RTS#6549). The bike facility report was brought to Council before this more comprehensive Employee Mobility report to ensure the improvements would be completed in time to support increased employee cycling.

Facilities Design and Management have formed a cycling facility working group to advise them on the design of cycling facility improvements. Employee suggestions received through the Employee Mobility Program dialogue sessions and electronic survey are also being incorporated.

Program Element 2: Access to Vehicles

On June 12, 2008 Council will be asked to approve the selection of the Cooperative Auto Network (CAN) to provide car sharing services for the City (RTS#7187). This will help address the single biggest barrier to increased transit and carpooling use by employees that currently drive to work alone. It does so by making a selection of vehicles accessible to all employees for work or personal use at City Hall during the day as well as in the evening.

By greatly reducing the number of employees that need to use their personal vehicle for work related travel, the number of pay parking exemptions is also minimized.

Program Element 3: Sustainable Commuting Incentives

The program has been structured based on a multi-year, flexible approach which includes the creation of an Employee Mobility Stabilization Reserve that accumulates employee pay parking revenues generated within the City Hall Precinct and applies those revenues to support the sustainable commuting initiatives for employees. The incentives have been set up conservatively with a contingency provision. Further details on the projected revenues, incentive costs, and program contingency are provided in the Financial Implications section.

The following principles were established to guide the allocation of incentives between the various sustainable modes:

- Incentives and programs are to focus on encouraging and enabling switches to sustainable commute modes
- The more sustainable the commuting mode, the higher the percentage of its annual costs to be offset by incentives and related programs
- Incentives should be as flexible as possible so as to enable staff to shift between modes

Should incentive levels need to be adjusted to reflect approaches that are most effective in encouraging mode switches or to ensure incentive and program costs remain balanced with pay parking revenues, the above principles will be used to guide revenue reallocations.

Walking and Cycling Incentives

Walking and cycling incentives and programs valued at 50% of the costs associated with using these modes will initially include free transit Faresaver ticket books, bike tune-ups, and cycle skills training as well as gift cards for walking and cycling gear.

Transit Incentives

The 2007 Employee Commuting survey responses suggested that significant transit discounts would be the most effective way of attracting SOV drivers to a more sustainable commuting mode.

The initial program budget includes funding to support a 35% transit discount. This discount could be applied to monthly passes or, for employees participating in TransLink's Employer Pass program, it would compliment the 15% discount offered by TransLink on an annual pass for a total discount of 50%. The possibility of extending the transit discount to Faresaver tickets will also be explored.

When the Canada Line is completed in November of 2009, employees living south of City Hall as well as any who need to connect through downtown (such as those who would use the Seabus or West Coast Express) will enjoy significantly improved transit service.

Carpooling Incentives

While employee carpooling has declined between 2003 and 2007, mirroring similar trends across North America, the introduction of pay parking at City Hall is expected to reverse this trend as people seek to share the costs of driving to work. To further support employee carpools, the Employee Mobility Program will offer a variety of incentives to respond to the numerous types of employee carpool arrangements.

First, the City will actively promote the Jack Bell ride-matching service to help employees find other employees or non-City employees with similar commuting patterns that are interested in carpooling. Jack Bell Rideshare is a local non-profit group that specializes in promoting and enabling carpooling. The Jack Bell system will also be used to confirm that employees remain active carpoolers.

Employees that use a City fleet vehicle or CAN car share vehicle to carpool will have access to free, reserved parking at City Hall. Employees using a personal vehicle to carpool and that have registered their carpool with Jack Bell will receive a \$30 monthly incentive per employee. This incentive is sufficient to cover their share of parking in a carpool of four or more people. Even in a carpool of three people, an individual employee's out-of-pocket share of parking costs would be \$10/month (\$120 month for parking/3 people - \$30 incentive = \$10/month per employee).

It is anticipated that this incentive will be distributed through the payroll system and not via a parking discount as some employees have suggested. Either way, the incentive will be considered a taxable benefit by Revenue Canada. Staff plan to use the payroll payment approach because a parking discount would result in benefits flowing to non-City employees or else it would prohibit employees from carpooling with non-employees.

Finally, carpools with three or more participants will be eligible to receive an assigned parking stall at a Precinct lot and pay a flat monthly parking rate.

Guaranteed Ride Home

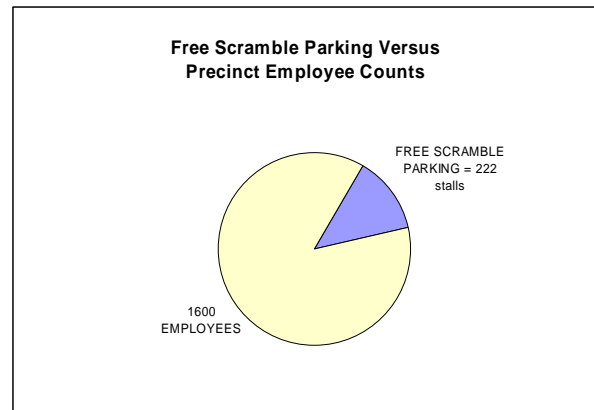
An important component of encouraging staff to use a more sustainable travel mode to commute to work is to ensure they can get home in a timely fashion should something unexpected arise during the day. While further research into the details of implementing a robust guaranteed ride home program is required, initial investigations indicate annual uptake and costs would be minimal. It is envisioned that a guaranteed ride home program for City employees would allow for a taxi ride home in the event of personal and family emergencies, as well as approved but unscheduled overtime.

Customer Service

Managing change and ensuring employees are aware of their sustainable commuting options will be a key part of the Program's success. Staff and financial resources are included in the program budget specifically to ensure high quality customer service and promotion.

Program Element 4: Pay Parking

The City Hall Precinct is the only major destination in the area where employees do not pay for parking. Free parking is only available to a limited number of employees who drive to work while no incentives are provided to walkers, cyclists, or transit users. Implementing pay parking is likely to be one of the most important changes in this program to encourage employees to use a more sustainable mode to commute to work.



All Precinct staff will be required to pay for parking and only those that meet Corporate Management Team's established criteria for demonstrating the need to use a *personal* vehicle for work will be reimbursed for parking expenses. Only staff requiring a *personal* vehicle for extended periods on a daily basis will qualify for parking cost reimbursement. Visiting staff from other work sites will have access to free parking or will be able to claim their parking expenses when visiting City Hall.

Daily Scramble Pay Parking

In keeping with the principle of mode flexibility, the majority of employee parking at City Hall will be daily scramble pay parking. Monthly reserved parking discourages staff from using sustainable modes on an occasional basis as they will have already paid for their parking. Exceptions to daily scramble parking will be made for carpools of three or more, for staff that currently have reserved parking stalls, or where the layout of a parkade prohibits scramble parking.

Pay Parking Market Rate

Parking in the City Hall precinct will be charged and adjusted to match market rates. Research into parking rates in the area indicates that \$6/day is a competitive rate for daily parking in the City Hall Precinct (except for at Spyglass Place where market rate will likely be lower). In order to attract the employee parking market and facilitate a gradual transition from free parking to pay, the program has budgeted for a temporary introductory parking price below market rates.

Pay Parking Impacts on the Public

The introduction of employee pay parking could have negative consequences for public parking at City Hall and neighbourhood street parking in adjacent areas. Public parking at City Hall will continue to be monitored by security for improper use by staff and violations of the 2-hour parking limit. In addition, a letter will be sent to local residents prior to the implementation of employee pay parking alerting them to the changes and providing information on how to report concerns. The Parking Management Branch and Bylaw Enforcement will be prepared to react quickly to neighbourhood requests for expanded parking regulations.

Comprehensive Employee Engagement

The development of these Employee Mobility Program recommendations was informed by extensive employee input. The 2007 Employee Commuting Survey had nearly a 50%

participation rate and identified changes in commuting trends (as compared to the 2003 Survey), barriers to changing modes, and changes that employees felt would most likely result in them changing modes.

This information helped formulate a proposed Employee Mobility Program that was then presented to staff through information emails and at employee engagement sessions. Four general employee engagement sessions occurred in April and May of 2008 where over 150 employees came out to ask questions about the program and provide input on its desired design. A final staff survey was distributed in late May and over 450 employees used this opportunity to comment on the proposed Program.

In addition, separate presentations were made to management staff, CUPE 15, IBEW and VACMPS to provide opportunities for comment and questions. Additionally, and as requested, information was provided to the Superintendent's Association electronically for review and consideration.

In general, there was a balanced mix of employee response to the program, relatively evenly divided between staff opposed to the program in general, staff opposed to a small element of the Program or ones with qualified support, and those who supported the Program (some of who called for more significant and faster changes).

There were many constructive ideas and suggestions raised by employees that are either reflected directly in the recommendations of this report or that can be used to inform the implementation of the program if it is approved. Recurring issues of importance to employees that were raised but have **not** been addressed in this report include:

Four-Day Work Week

A number of employees and representatives from CUPE Local 15 felt that the biggest thing the City could do to improve employee sustainable commuting would be to reinstate the four-day work week. Staff did not explore this option in detail as the current system of Earned Days Off (EDO's) was designed to replace the four-day work week, and was negotiated and accepted through the collective bargaining process. While intuitively a reduced work week would result in less employee commutes to work, it is not certain it would result in reduced weekly automobile usage. Should CUPE wish to re-address this topic, the collective bargaining process is the appropriate place to do so.

Telecommuting

Employee input suggested that telecommuting would be an appealing option to reduce driving to and from work. There is language in the City/CUPE Local 15 Collective Agreement that outlines the current conditions under which an employee may apply to their General Manager to telecommute on a temporary basis. Preliminary research by staff suggests that management and Information Technology tools have evolved sufficiently for telecommuting to be an effective option but will not be viable in all instances based on the nature of work that an employee performs. Telecommuting should be explored more fully by the City.

Employee Attraction and Retention

A number of managers and staff raised concerns that charging for parking would make it more difficult to attract and retain staff. It is possible that some employees may

chose to leave the City if pay parking is implemented but it is also likely that the sustainable commuting incentives will make it easier to attract and retain staff. This program projects that 75% of staff at City Hall will be claiming walking, cycling, transit or carpooling incentives whereas, excluding carpool parking, there are only pay parking stalls for 20% of employees.

Families with Children

A number of employees and CUPE 15 raised concerns about the impacts of the program on families with children. Sustainable commuting can be complicated if children need to be driven to daycare or school and picked up relatively early in the afternoon. While there is an employee daycare at City Square and a number of other options within a few blocks, adding additional and affordable daycare capacity might facilitate increased sustainable employee commutes.

Timing

A fairly large number of employees suggested delaying the implementation of pay parking until transit capacity is increased in late 2009 when transit will become a more viable option for them. While delaying a full year is not recommended, the program is not expected to launch until the end of 2008 and pay parking will initially be introduced at a discounted rate to facilitate the transition.

FINANCIAL IMPLICATIONS

A primary principle of this program is to offer attractive sustainable commuting incentives to employees in a self-funded, cost-neutral way that results in no additional costs or surpluses to the City's Operating Budget. The only exceptions to this are the recommended 30-month Temporary Full-time Manager position at an estimated annual cost of \$90,000 (including benefits) to support the launch of this program and the exploration of additional opportunities for expansion; source of funds to be a combination of the Sustainability Group's 2008 Operating Budget (\$35,000) and an increase to the 2009 and 2010 Operating Budget without offset (\$90,000/year).

There are five main revenue/cost categories: annual pay parking revenues; annual incentive costs; annual operating costs; annual contingency provision; and one-time start-up costs. Each of these is discussed in greater detail in the following sections.

Financial Implications Summary

	Amount	Source of Funds
Annual Operating Budget		
Revenues	\$455,000	Employee pay parking
Incentive Costs	(\$326,000)	Employee pay parking
Operating Costs	(\$61,000)	Employee pay parking
Program Contingency	(\$68,000)	See <i>Annual Program Contingency</i> below
Net Operating Costs	\$0	
One-time Start-up Costs	\$680,000	See <i>One-Time Start-Up Costs</i> below

All employee parking payments collected by the City are to be used to support the Program with the exception of the 30-month Temporary Full-time Manager position. As timing of the parking revenues may not always match with that of the program costs, an Employee Mobility Program Stabilization Reserve will be set up to accumulate annual program surpluses or deficits, which will be addressed over time through appropriate changes to the program.

Annual Pay Parking Revenues

A survey of market prices for pay parking in the nearby lots indicates that \$6/day is the anticipated average market rate for parking at City Hall and \$4/day would be the rate at 1800 Spyglass Place. Parking may not be priced uniformly allowing for market differences between specific parking conditions such as size and location of stall.

The Program budget assumes an equivalent of 219 days of full paid parking occupancy to account for normal parking vacancy rates and anticipates fewer staff driving to work in dry weather and during typical holiday periods. In addition, it provides a revenue loss allowance of 3% to account for uncollected parking fees.

	Number of Scramble and Employee Reserved Stalls	Daily Rate	Days	Total
Spyglass Place	26	\$4	219	\$22,000
City Hall lots	365	\$6	219	\$480,000
Gross Revenues				\$502,000
Less Revenue Loss Allowance				(\$15,000)
Less PST				(\$32,000)
TOTAL ANNUAL PAY PARKING REVENUES				\$455,000

Annual Program Costs

Pay parking revenues are to be used to cover the ongoing annual incentive and program operating costs.

Annual Incentive Program Costs

Mode	Discount	Average Annual cost of commute*	Projected Number of Employee Claims **	Annual Costs
Walking	50%	\$120	192	\$11,500
Cycling	50%	\$210	224	\$23,500
Transit	35%	\$1,140	385	\$153,500
Carpool	30%	\$1,200	354	\$127,500
Guaranteed Ride Home				\$10,000
Sub-Total: Annual Incentive Program Costs				\$326,000

Annual Program Operating Costs

Incentive Database management and maintenance	\$15,000
Pay Parking Operations***	\$17,000
Program Marketing and Communication	\$5,000
Start-up Loan repayments (detailed below in <i>One-Time Start-Up Costs</i>)	\$24,000
Program Management	See Note
Sub-Total: Annual Operating Costs	\$61,000

TOTAL ANNUAL PROGRAM COSTS	\$387,000
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* Average annual cost of transit is based on the current cost of an annual transit pass and a blended average uptake of 1,2, 3 zone and West Coast Express passes under the present City Employer Pass Program.

** Projected number of employee transit claims is based on current transit service levels, impact of pay parking, and impact of discounted transit passes. The projected number of employee carpool incentive claims is based on a 26% carpool mode estimate minus an estimated 60 employees that will use city fleet vehicle or car share vehicle to carpool and benefit from free parking and do not qualify for payroll incentive.

*** It is envisioned that the City would lease pay parking equipment and contract for billing and enforcement services. While the total contract amount may exceed \$17,000 it is anticipated that any incremental amount would be offset by parking violation ticket revenues.

Note: Until the end of 2010, the program will be managed by a Temporary Full-time Manager whose costs will be funded from a combination of the Sustainability Group's 2008 Operating Budget and an increase to the 2009 and 2010 Operating Budget. Once the implementation work is completed in terms of establishing and then expanding the program, ongoing administrative and customer service costs will be borne by the Program (see Personnel Implications below for additional detail).

Annual Program Contingency

A contingency of \$68,000 (15%) has been included in the initial Program budget to mitigate the potential need to reduce incentive levels resulting from uncertainty in parking revenues and incentive uptake (especially carpooling and transit uptake). A scenario analysis was undertaken to determine potential risk of needing to lower incentive levels if carpool rates increase more than anticipated and transit rates increase to those typical for the downtown core once the Canada Line is completed. At a high incentive uptake, the program would breakeven.

	Predicted Incentive Uptake	Low Incentive Uptake	High Incentive Uptake
Carpool mode share	26%	24%	30%
Transit mode share	24%	22%	30%
Cycling mode share	14%	10%	14%
Revenues	\$455,000	\$455,000	\$455,000
Annual Program Costs	\$387,000	\$354,000	\$446,000
Annual Program Contingency	\$68,000	\$101,000	\$9,000

One-Time Start-Up Costs

The total start-up costs and source of funds are listed below.

One-time Start-up Costs	Amount	Source of Funds
Cycling Facility Improvements	\$360,000	Previously approved project budget (RTS#6549)
Pay parking signage, painting, etc	\$5,000	Internal Loan - Repaid by Program revenues
Incentive database development	\$35,000	
Marketing and communication materials design	\$10,000	
Temporary staff and fees for annual transit pass enrolments	\$25,000	
Introduce parking at 75% of market rate	\$30,000	
Temporary Full-time Program Manager	\$215,000	\$35,000 from 2008 Sustainability Operating Budget; \$90,000 be added to the 2009 and 2010 Operating Budget
TOTAL Start-up Costs	\$680,000	

Of the \$680,000 of program start-up costs, the Program will borrow \$105,000 internally, resulting in payments from pay parking revenues back to the City of \$24,000/year for five years, which have been included in the Annual Program Budget.

As indicated in the previous section, the Annual Program budget includes a contingency to address uncertainties in parking revenues and incentive uptake, in particular the impact on transit usage as a result of the Canada Line completion in November 2009. As such, there may be an opportunity to use the program's contingency in the first year to pay down the internal loan.

PERSONNEL IMPLICATIONS

Council previously directed the Civic Employee Sustainability Coordinator, in addition to their other responsibilities, to implement the Employer Pass Program and identify and develop expanded opportunities for sustainable employee commutes.

Due to the scope of changes required to implement this program and the lessons learned about the challenges that will be involved in improving and expanding the Program, it is recommended that a Temporary Full-time manager be hired for 30 months to lead these tasks. This is not work that can be completed in addition to an existing full-time work load and the level of experience and training required exceeds that of the Civic Employee Sustainability Coordinator.

In addition, this program will have an impact in Corporate Payroll. Incremental resources for temporary help to sign-up additional employees for annual transit passes and to setup systems for payment of the personal vehicle carpool incentive are included in the start-up budget. It is anticipated that ongoing administration of the program will not be onerous; should temporary resources be required for peak workload periods, these costs can be covered by the Program contingency.

Once the Program described in this report is established and opportunities for improvement and expansion are developed in 2010, staff will have a clearer understanding of the ongoing staff requirements to manage the program and will include appropriate recommendations when they report back at the end of 2010.

IMPLEMENTATION PLAN

An overview of how this program would be implemented is described below:

Timing	Action
Summer - Fall 2008	Implement car share service at City Hall
	Infrastructure and management tools for administering pay parking and sustainable commuting incentives developed
	Meet with CUPE Local 15 to discuss concerns and impacts
	Develop communications and marketing materials
Fall 2008	Letters to residents in surrounding neighbourhoods
	Provide appropriate notice to employees regarding implementation of pay parking
	Cycling facilities complete
Late 2008	Employee Mobility Program launch
Spring 2009	Employee Feedback on Program Implementation and Improvements
Fall 2009	Canada Line and Expo Line Capacity Improvements Complete
2009	Research opportunities to enhance and expand the program
2010	Pilot new approaches and program expansion opportunities
Fall 2010	Report back on program impacts and recommendations for expansion

CONCLUSION

If the City wishes to reduce greenhouse gas emissions and shift the broader community to more sustainable transportation modes, it is essential that it demonstrate leadership. The Employee Mobility Program combines the implementation of pay parking in the City Precinct with a diverse set of flexible and accessible options and incentives for using sustainable commuting modes. It has been designed by integrating some of the best practices for transportation demand management with the needs and motivators of City employees. It initially aims to reduce single occupant vehicle commutes to the City Hall Precinct to less than 25% by 2010.

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