Agenda

Advisory Committee on Transportation & Parking (ACT)
21 September 2016
3 PM
Public Safety Building, EOC Conference Room

Agenda Items:

1. Welcome
   Cheryl Stout, Director for Transportation & Parking
2. Introductions
   1. Kimley-Horn
      1. Dean Penny
      2. Matt Sumpter
   2. ACT Members
      See roster
3. 5-Year Plan Update
   Than Austin, Associate Director for Transportation
   Kimley-Horn
4. Basecamp for ACT
   Mya Nguyen, Executive Assistant

Date of Next Meeting 19 October 2016
Agenda

- Planning Process
  - Guiding Principles
  - Public Outreach
  - System Evaluation
  - Plan Performance (FY11/12 – FY15/16)
- Five Year Plan (FY17/18 – FY21/22)
  - Five Year Obligations
  - System Enhancements
  - Expenditures vs. Revenues
  - Funding Strategies
- Next Steps
Planning Process

**Jan 2016**
- Plan vs. Actual
- Guiding Principles Review
- Planning Meeting

**April – May 2016**
- Public Outreach
- Results from Focus Groups

**June – August 2016**
- Analysis for 2016-2022 Plan
- System evaluation

**Sept – Oct 2016**
- Draft Recommendations
- Campus Outreach
- Analysis of Five Year Plan 2017-2022

**Nov 2016 – Feb 2017**
- Plan rollout

**Mar 2017**
- Board of Trustees approval
Agenda

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Guiding Principles

- **Guiding Principle 1:** Provide adequate and safe access for all who need to come to campus.
- **Guiding Principle 2:** Encourage sustainable multimodal transportation options for all users of the system.
- **Guiding Principle 3:** Support the Campus Master Plan by coordinating transportation and parking needs with the land use, open space, and programmatic objectives of the physical master plan.
- **Guiding Principle 4:** Transportation and parking operations will remain solely self-funded and receipt supported.
Guiding Principles – Practices to be Developed

• Maintain adequate on-campus parking for visitors and patients.
• Maintain commitment to partnership with the Towns of Chapel Hill and Carrboro in the operation of the Chapel Hill Transit fare-free system.
• Maintain commitment to promote use of Triangle Transit and other regional transit options for access to the main campus.
• Reduce the current parking subsidy for transit services over the Five Year study period.
• Develop a more equitable balance of the cost of the Transportation and Parking System to all users of the System.
Agenda

- Planning Process
- Guiding Principles
- **Public Outreach**
  - System Evaluation
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Outreach Activities – Spring to Summer 2016

• **Goals: Inform, Educate and Listen**

• **Spring Actions:**
  - ✓ Project website
  - ✓ MetroQuest
  - ✓ Stakeholder meetings

• **Summer Actions:**
  - ✓ Stakeholder meetings
  - ✓ Staff conversation and questionnaire
  - ✓ Summary memo
  - ✓ Key issue identification
Outreach Next Steps – Fall 2016 to Spring 2017

- **Goal: Review Alternatives**

- **Fall Actions:**
  - Transportation Fair (Nov)
  - Round II Stakeholder meetings
  - Communication Strategy

- **Spring 2017 Actions:**
  - “Presentation Tour” of Plan
  - Engagement of Peer Champions
  - Finalize Strategic Communications Plan
Ongoing Outreach

• **Goal: Implementation, Communication & Maintenance**

• **Key Actions:**
  • Implement Strategic Communications Plan
  • Regularly Check-in with Stakeholders
  • Forecast Major Policy / Program Recommendations
Stakeholder Feedback – Key Issues

- Bicycle infrastructure and amenities
- Pedestrian safety
- Roadway usage and prioritization
- Management of moped and scooter use
- Understanding “customer” data to maximize existing resources
- Technology investment
- Impact of distributed services model
- Night parking
- Integration with private providers
- Improved transit options and communication about options
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• Planning Process
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• System Evaluation

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• Next Steps
System Evaluation

- High-level operational evaluation
- Guided by “20 Characteristics” of effective parking programs
  - Industry innovation
  - Best practice
  - Continuous improvement
- Process
  - On-site workshops and field assessment
  - Conducted in July 2016
## System Evaluation

<table>
<thead>
<tr>
<th>Goals</th>
<th>Next Steps</th>
</tr>
</thead>
</table>
| Staff and program development | - Attendance at national/regional parking conferences  
|                             |   - CAPP / CPM certification  
|                             |   - IPI APO accreditation                                                   |
| Become a world class program | - Incorporate Guiding Principles into every aspect of T&P  
|                             |   - Modernize revenue control system  
|                             |   - Conduct operational “Peer Review”                                      |
| Superior customer service   | - Technological improvements  
|                             |   - Transit options  
|                             |   - CPTED principles in parking facilities                                 |
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• Planning Process
• Guiding Principles
• Public Outreach
• System Evaluation

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  • Five Year Obligations
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  • Funding Strategies

• Next Steps
Actual Revenue vs Plan Revenue (FY11/12 – FY15/16)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Revenue</th>
<th>Plan Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11/12</td>
<td>$23,438,740</td>
<td>$23,108,048</td>
</tr>
<tr>
<td>FY12/13</td>
<td>$23,769,581</td>
<td>$23,844,079</td>
</tr>
<tr>
<td>FY13/14</td>
<td>$25,483,807</td>
<td>$24,907,837</td>
</tr>
<tr>
<td>FY14/15</td>
<td>$26,327,340</td>
<td>$28,101,809</td>
</tr>
<tr>
<td>FY15/16</td>
<td>$28,359,296</td>
<td>$30,056,666</td>
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</tbody>
</table>
## Plan Summary Performance – Revenues (FY11/12 – FY15/16)

<table>
<thead>
<tr>
<th></th>
<th>Plan</th>
<th>Actual</th>
<th>Variance ($)</th>
<th>Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permits-net</td>
<td>$62,551,128</td>
<td>$59,820,532</td>
<td>-$2,730,596</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Patient/Visitor Parking</td>
<td>$26,738,047</td>
<td>$25,807,971</td>
<td>-$930,077</td>
<td>-3.5%</td>
</tr>
<tr>
<td>Departmental Transit</td>
<td>$19,816,393</td>
<td>$20,985,244</td>
<td>$1,168,851</td>
<td>5.9%</td>
</tr>
<tr>
<td>Student Transit-CHT</td>
<td>$15,313,948</td>
<td>$14,910,292</td>
<td>-$403,656</td>
<td>-2.6%</td>
</tr>
<tr>
<td>All Other Revenue</td>
<td>$5,598,923</td>
<td>$5,854,726</td>
<td>$255,803</td>
<td>4.6%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$130,018,439</strong></td>
<td><strong>$127,378,764</strong></td>
<td><strong>-$2,639,675</strong></td>
<td><strong>-2.0%</strong></td>
</tr>
</tbody>
</table>
## Actual Expenditures vs Plan Expenditures (FY11/12 – FY15/16)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual Expenditures</th>
<th>Plan Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11/12</td>
<td>$23,309,504</td>
<td>$23,141,441</td>
</tr>
<tr>
<td>FY12/13</td>
<td>$23,346,789</td>
<td>$24,001,821</td>
</tr>
<tr>
<td>FY13/14</td>
<td>$24,189,065</td>
<td>$24,689,317</td>
</tr>
<tr>
<td>FY14/15</td>
<td>$26,308,511</td>
<td>$27,948,633</td>
</tr>
<tr>
<td>FY15/16</td>
<td>$28,377,191</td>
<td>$30,236,842</td>
</tr>
</tbody>
</table>

The graph illustrates the comparison of actual expenditures versus plan expenditures for each fiscal year from FY11/12 to FY15/16. The expenditures have shown a steady increase over the years, with actual expenditures generally exceeding plan expenditures.
## Plan Summary Performance – Expenditures (FY11/12 – FY15/16)

<table>
<thead>
<tr>
<th>Category</th>
<th>Plan</th>
<th>Actual</th>
<th>Variance ($)</th>
<th>Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries/Wages</td>
<td>$24,744,924</td>
<td>$23,807,325</td>
<td>-$937,599</td>
<td>-3.8%</td>
</tr>
<tr>
<td>Non-Personnel Operating Costs</td>
<td>$30,041,354</td>
<td>$26,785,279</td>
<td>-$3,256,074</td>
<td>-10.8%</td>
</tr>
<tr>
<td>UNC Admin Charges</td>
<td>$2,816,182</td>
<td>$2,586,892</td>
<td>-$229,290</td>
<td>-8.1%</td>
</tr>
<tr>
<td>Chapel Hill Transit</td>
<td>$37,002,997</td>
<td>$35,747,755</td>
<td>-$1,255,242</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Regional Transit</td>
<td>$2,698,050</td>
<td>$2,154,777</td>
<td>-$543,273</td>
<td>-20.1%</td>
</tr>
<tr>
<td>Transfer to P2P</td>
<td>$1,250,000</td>
<td>$1,232,483</td>
<td>-$17,517</td>
<td>-1.4%</td>
</tr>
<tr>
<td>Debt Paid &amp; Encumbered</td>
<td>$29,167,391</td>
<td>$30,919,391</td>
<td>$1,752,000</td>
<td>6.0%</td>
</tr>
<tr>
<td>Capital Repair</td>
<td>$2,297,157</td>
<td>$2,297,157</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$130,018,054</strong></td>
<td><strong>$125,531,059</strong></td>
<td><strong>-$4,486,994</strong></td>
<td><strong>-3.5%</strong></td>
</tr>
</tbody>
</table>
## Actual Revenue vs Actual Expenditures (FY11/12 – FY15/16)

<table>
<thead>
<tr>
<th>FY11/12 to FY15/16</th>
<th>Plan</th>
<th>Actual</th>
<th>Variance ($)</th>
<th>Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cumulative Revenue</td>
<td>$130,018,439</td>
<td>$127,378,764</td>
<td>-$2,639,675</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Cumulative Expense</td>
<td>$130,018,054</td>
<td>$125,531,059</td>
<td>$4,486,994</td>
<td>3.5%</td>
</tr>
</tbody>
</table>
Projected Revenues: FY 16/17

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permits</td>
<td>$13,700,000</td>
<td>45.8%</td>
</tr>
<tr>
<td>Patient/Visitor Parking</td>
<td>$5,100,000</td>
<td>17.1%</td>
</tr>
<tr>
<td>Department Transit Fee</td>
<td>$4,213,346</td>
<td>14.1%</td>
</tr>
<tr>
<td>Student Transit Fee</td>
<td>$3,686,678</td>
<td>12.3%</td>
</tr>
<tr>
<td>Events</td>
<td>$1,100,000</td>
<td>3.7%</td>
</tr>
<tr>
<td>Student Transit Fee-P2P</td>
<td>$804,696</td>
<td>2.7%</td>
</tr>
<tr>
<td>Debt Supplement</td>
<td>$560,282</td>
<td>1.9%</td>
</tr>
<tr>
<td>All Other Revenue</td>
<td>$556,622</td>
<td>1.9%</td>
</tr>
<tr>
<td>P2P State Funding</td>
<td>$187,457</td>
<td>0.6%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$29,909,081</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>
## Projected Expenditures: FY 16/17

<table>
<thead>
<tr>
<th>Expense</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chapel Hill Transit</td>
<td>$7,923,860</td>
<td>26.3%</td>
</tr>
<tr>
<td>Debt Expense</td>
<td>$7,516,611</td>
<td>24.9%</td>
</tr>
<tr>
<td>Salaries/Wages</td>
<td>$5,862,639</td>
<td>19.4%</td>
</tr>
<tr>
<td>All Other Operating Costs</td>
<td>$2,133,110</td>
<td>7.1%</td>
</tr>
<tr>
<td>Benefits</td>
<td>$1,993,748</td>
<td>6.6%</td>
</tr>
<tr>
<td>Service Agreements</td>
<td>$1,661,070</td>
<td>5.5%</td>
</tr>
<tr>
<td>Repair/Maintenance</td>
<td>$1,000,000</td>
<td>3.3%</td>
</tr>
<tr>
<td>Utilities</td>
<td>$700,000</td>
<td>2.3%</td>
</tr>
<tr>
<td>Regional Transit</td>
<td>$603,945</td>
<td>2.0%</td>
</tr>
<tr>
<td>Capital Repair</td>
<td>$500,000</td>
<td>1.7%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$30,144,983</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Agenda

- Planning Process
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# Five-Year Plan Growth Obligations

<table>
<thead>
<tr>
<th>Obligation</th>
<th>5 Year Total</th>
<th>Average Growth per Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chapel Hill Transit</td>
<td>$12,345,418</td>
<td>$2,469,084/ yr</td>
</tr>
<tr>
<td>Regional Transit (Go Triangle, PART, Chatham)</td>
<td>$1,056,837</td>
<td>$211,367/ yr</td>
</tr>
<tr>
<td>P2P – TransLoc</td>
<td>$350,000</td>
<td>$70,000/ yr</td>
</tr>
<tr>
<td>Inflation on Existing Expenses</td>
<td>$4,179,981</td>
<td>$835,996/ yr</td>
</tr>
<tr>
<td>Patient/Visitor Deck Debt Payment</td>
<td>$1,168,000</td>
<td>$233,600/ yr</td>
</tr>
<tr>
<td><strong>Total Needed over 5 Years to Meet Growth</strong></td>
<td><strong>$3,820,047/ yr</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Growth as Percent of Annual Budget</strong></td>
<td><strong>11%</strong></td>
<td></td>
</tr>
</tbody>
</table>
Transit – Projected Expense Growth

- $2,000,000
- $4,000,000
- $6,000,000
- $8,000,000
- $10,000,000
- $12,000,000
- $14,000,000
- $16,000,000

FY11/12 FY12/13 FY13/14 FY14/15 FY15/16 FY16/17 FY17/18 FY18/19 FY19/20 FY20/21 FY21/22
Inflation on Existing Expenses

- Previous Five Year Plan = 3% average
- Projected Five Year Plan (FY17/18 to FY21/22) = 2% average
Patient / Visitor Deck

• Projected Demand from Master Plan → 800 Spaces
• Five Year Plan incorporates projected debt payment
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• Next Steps
System / Technology Enhancements

- LED Lighting
- Parking and Revenue Access Controls (PARCS)
- Bike Share Program
- TransLoc (P2P)
- Campus Bird
Enhancement – LED Lighting

- **Customer Experience**
  - Lighting quality
  - Safety/security

- **Sustainability**
  - Reduce energy usage
  - Reduce landfill waste & hazardous materials

- **Financial Performance**
  - Lower supply / maintenance costs
  - Lower utility costs

- Plan Implementation: FY18/19 to FY21/22
- Funding incorporated into existing R&M budget
- Plan future installs
  - Rams Head Parking Deck
  - Jackson Circle Parking Deck
  - Cobb Parking Deck
  - Business School Parking Deck
Enhancement – PARCS

- **Customer Experience**
  - Improved parking availability
  - Reliability

- **Sustainability**
  - Less vehicle idle time reduces carbon emissions

- **Financial Performance**
  - Lower operating costs
  - Decrease parking abuse

- **PCI Compliance**

- Plan Implementation: FY17/18 to FY19/20
- Plan future installs
  - Equipment upgrades
  - Automated pay stations
- Anticipated plan cost = $5.0M
Enhancement – Bike Share Program

- **Customer Experience**
  - Convenient
  - Alternative transportation option
  - Improve physical / mental health
  - Requested through Outreach initiatives

- **Sustainability**
  - Less vehicle use reduces carbon emissions

- **Financial Performance**
  - Reduce on campus transit and parking demands

- Plan Implementation: FY17/18
- Anticipated average plan cost = $130K/year

Source: http://bikeraleigh.org/bikeshare/index.html
Enhancement – TransLoc (P2P)

- **Customer Experience**
  - Reservation system
  - See vehicle location in real time
  - Enhanced night safety
  - Reduced wait times
  - Improved ADA service

- **Sustainability**
  - Less vehicle idle time reduces carbon emissions

- **Financial Performance**
  - Improved utilization of resources (personnel & equipment)
  - Efficient dispatch

- Plan Implementation: FY17/18 to FY21/22
- Plan future installs
- Anticipated average plan cost = $70K/year
Enhancement – Campus Bird

- T&P to begin utilizing for parking and transportation event management.
- Plan Implementation: FY16/17
- http://www.unc.edu/maps/
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Projected Revenue vs Projected Expenditures (FY17/18 – FY21/22)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Projected Revenue</th>
<th>Projected Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY17/18</td>
<td>$31,262,233.68</td>
<td>$33,370,454.00</td>
</tr>
<tr>
<td>FY18/19</td>
<td>$31,388,426.78</td>
<td>$34,613,717.26</td>
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<tr>
<td>FY19/20</td>
<td>$31,515,373.61</td>
<td>$35,671,063.20</td>
</tr>
<tr>
<td>FY20/21</td>
<td>$31,643,080.10</td>
<td>$35,003,168.41</td>
</tr>
<tr>
<td>FY21/22</td>
<td>$31,771,552.23</td>
<td>$35,998,748.89</td>
</tr>
</tbody>
</table>
Key Funding Approaches

• Utilize available resources to fund PARCs and Bike Share
  1. Reduce operating reserve from 90 day to 30 day = $4,500,000
  2. Utilize accumulated capital reserve = $1,150,000
  Total available resource = $5,650,000

• Utilize previous five year plan transit fee surplus to fund future transit obligations (estimated as of FY16/17)
  • Department Transit Fee = $2,838,662
  • Student Transit Fee = $1,072,264
Parking System Funding Strategy

- Five Year Obligations for parking system include:
  - Inflation on Existing Expenses ($4,179,981)
  - New Patient/Visitor Deck ($1,168,000)

- Proposed Strategies:
  - Parking permit increases + North Campus Visitor rate increases
  - No planned increase to patient/visitor rates
Parking System Funding Strategy

- Five Year Obligations for parking system = $5.3M
- Proposed Strategies:

<table>
<thead>
<tr>
<th>Parking Strategy 1</th>
<th>FY17/18</th>
<th>FY18/19</th>
<th>FY19/20</th>
<th>FY20/21</th>
<th>FY21/22</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Permit Increase</td>
<td>3%</td>
<td>2%</td>
<td>2%</td>
<td>1%</td>
<td>1%</td>
<td>$4.5M</td>
</tr>
<tr>
<td>2% = $0.25 to $1.76 / bi-weekly period</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North Campus Visitor Parking</td>
<td>$1.75/hr</td>
<td>$1.75/hr</td>
<td>$1.75/hr</td>
<td>$1.75/hr</td>
<td>$1.75/hr</td>
<td>$0.8M</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Parking Strategy 2</th>
<th>FY17/18</th>
<th>FY18/19</th>
<th>FY19/20</th>
<th>FY20/21</th>
<th>FY21/22</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Permit Increase</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>1%</td>
<td>1%</td>
<td>$3.8M</td>
</tr>
<tr>
<td>2% = $0.25 to $1.76 / bi-weekly period</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North Campus Visitor Parking</td>
<td>$2.00/hr</td>
<td>$2.00/hr</td>
<td>$2.00/hr</td>
<td>$2.00/hr</td>
<td>$2.00/hr</td>
<td>$1.5M</td>
</tr>
</tbody>
</table>
Transportation Funding Strategies

1. Maintain $ Subsidy = $1.0M per year (per previous Plan)
2. Maintain % Subsidy = 10% of Transit
3. Reduce subsidy from $1.0M to $500K by Plan end

• Guiding Principles
  • Reduce the current parking subsidy for transit services over the Five Year study period.
  • Develop a more equitable balance of the cost of the Transportation and Parking System to all users of the System.
Transportation Funding Strategy #1  
(Maintain $ Subsidy = $1.0M per year)

• Department Transportation Fee  
  • Maintains 48% share of Transit cost  
  • Utilize existing surplus  
  • No increase needed, ends FY18/22 plan with surplus of $416K.

• Student Transportation Fee (for Local/Regional)  
  • Increases share of Transit cost from 42% to 44%  
  • Utilize existing surplus  
  • Includes proposed 3.5% increases for FY17/18 and FY18/19 ($5.44 to $5.64/yr)  
  • Needs increases of 5%, 4% and 5% last 3 years of Plan, respectively ($7.00 to $9.09/yr)

• Parking: No additional increases needed
Transportation Funding Strategy #2  
(Maintain % Subsidy = 10% of Transit)

- **Department Transportation Fee**  
  - Maintains 48% share of Transit cost  
  - Utilize existing surplus  
  - No increase needed, ends FY18/22 plan with surplus of $416K.

- **Student Transportation Fee (for Local/Regional)**  
  - Maintains 42% share of Transit cost  
  - Utilize existing surplus  
  - Includes proposed 3.5% increases for FY17/18 and FY18/19 ($5.44 to $5.64/yr)  
  - 2% increases needed last 3 years of Plan. ($3.40 to $3.47/yr)

- **Parking Permits**  
  - Maintains 10% share of Transit cost  
  - Additional 1% permit increase in 1st year of plan  
    (in addition to Parking System funding increases)
Transportation Funding Strategy #3
(Reduce Subsidy to $500K per year)

- Department Transportation Fee
  - Maintains 48% share of Transit cost
  - Utilize existing surplus
  - No increase needed, ends FY18/22 plan with surplus of $416K.

- Student Transportation Fee (for Local/Regional)
  - Increases share of Transit cost from 42% to 48%
  - Utilize existing surplus
  - Includes proposed 3.5% increases for FY17/18 and FY18/19 ($5.44 to $5.64/yr)
  - Needs 10% increases last 3 years of Plan, respectively ($16.66 to $20.15/yr)

- Parking: No additional increases needed
Comments

- Submit feedback to Mya Nguyen
- Individual meetings with T&P staff upon request
- Executive Sponsor Meeting = 10/5
- Upcoming ACT Meetings
  - 10/19 - Review feedback
  - 11/16 - Finalize recommendations
Questions?
Minutes
Advisory Committee on Transportation and Parking
21 September 2016
3 PM
EOC Conference Room, Public Safety Building

Presentation by Kimley-Horn:

Five-Year Plan: Purpose and Process

- Follow Guiding Principles
- Public Outreach: Reach out to customers to provide comments on needs and issues for 5-Year Plan
- System Evaluation: Inward, high-level operational evaluation (vs. outward look with Stakeholders)
- Evaluate Performance of last 5-Year Plan
- Steps for Next 5-Year Plan:
  o Obligations and Enhancements includes PARCS, LED, Bike Share, TransLoc (P2P)
- Funding Strategies for Parking
  o Obligation - Inflation on existing expenses & New patient/visitor deck
  o Strategy – Permit increases and North Campus visitor rate increases
- Fund Strategies for Transportation
  o Maintain department transportation fee at 48%
  o Maintain OR Increase student transportation fee (from 42% to 44%)
  o Parking subsidy maintained at $1 mil, maintained at 10%, OR reduced to $500 K
- Questions, comments, meeting requests, additional information: Please contact Mya Nguyen (myanguy@email.unc.edu)
- Executive Sponsors will meet October 5th
- Would like to incorporate feedback through October

Questions & Discussion from ACT Members:
1. Of the strategies that fits guiding principles more?
   a. Previous plan brought our subsidy down to $1 million
   b. Strategy 1 is what the last 5-Year Plan implemented
   c. Strategy 2 and 3 differ from the last 5-year plan, essentially to:
      i. Maintain percentage (10%)
      ii. Reduce subsidy
2. What do you mean by equitable balance?
   a. How revenue is collected and what the revenue is intended for
   b. Permit revenue is currently subsidizing student transit. Does this represent a fair share of the system usage?
   c. Parking and ride permits (from last 5-Year Plan) equalized the employee usage
   d. Employee permits also increase in last 5-Year Plan
3. What does this mean for students who purchase a permit, ride transit, and pay meters?
a. Students may utilize free parking after 5 in designated zones (vs. paying for metered parking)
b. The transit system is for student use
c.
4. Why should costs move towards student transit fees (instead of department transit fees or other ridership/transit users)?
   a. 48% departmental transit fee is equitable based on cost of service (vs. ridership)
   b. Parking revenue is still subsidizing student transit fees (currently $1 million or 10%)
5. What about night parking permits?
   a. Deferred from last year.
   b. In outreach, night parking was not a key issue.
   c. We can see how night parking would affect the financials.
6. What is the occupancy rate of lots and decks on campus?
   a. We do oversell permits by the allotted percentage (depending on lot capacity and usage)
   b. Updated PARCS will help determine this more exactly and implement management.
   c. We continuously monitor occupancy and capacity.
7. Most hospitals are decreasing visitor/patient parking. Is the University planning to increase visitor/patient parking?
   a. We are not recommending visitor/patient parking (south campus) at this time.
   b. If there is a wish to decrease visitor/patient parking rates, we need to discuss how/what pays the deficit.
   c. North campus visitors are paying a higher rate.
8. What is the demand for visitor/patient parking?
   a. According to the Master Plan, upon evaluating health care growth, the University believes that patient/visitor parking will need about 800 spaces.
   b. We are also governed by the town’s approval of new construction.
9. What about staff members that must travel from satellite locations to campus?
   a. We are cognizant of the interconnection between different properties of UNC and UNC Healthcare.
   b. We are open to solutions that work best for system users.
10. Do you provide suggestions for alternatives to parking?
    a. Yes, we have a Transportation Demand Manager.
    b. We have several options including local/regional transit, vanpool, and carpool.
    c. Any customer may contact us to discuss other options.
11. Is there a possibility of exploring higher end parking such as valet parking?
    a. Some employees already pay premium pricing for parking.
    b. We have not heard demand for this.
12. Feedback: We are interested in your feedback regarding transit funding strategies. Please touch base with your group to collect feedback.