



# Agenda

- Schedule
- System / Technology Enhancements
- Five Year Obligations
- Stakeholder Feedback – Funding Strategies
- Funding Strategies
- Feedback Opportunities

# Schedule

## Sept – Oct 2016

- 9/21 ACT Meeting
- 10/5 Executive Sponsor Meeting
- Draft Recommendations
- Campus Outreach / Feedback on funding strategies

## Nov 2016

- Confirmation of funding strategies
- 11/16 ACT Meeting
- 11/16 Transportation Fair

## Nov 2016 – Feb 2016

- Develop communications strategy
- Plan rollout

## Mar 2017

- Board of Trustees approval

# System / Technology Enhancements



LED



TransLoc



Bike Share



PARCS



Campus Bird

# Five-Year Plan Growth Obligations

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

# Stakeholder Feedback – Funding Strategies

- Include System / Technology Enhancements as proposed
  - Ride service around campus (Uber, Lyft, etc.)
- Utilize existing reserves to fund PARCS and Bike Share
- Parking System Funding Strategies
  - Limit increases to day time permit rates
  - Limit increases to North Campus visitor parking rates
  - No increases on healthcare patient/visitor rates (Dogwood, ACC, Hospital ADA)
  - Consideration for night parking fees/permits
- Transportation System Funding Strategies
  - Utilize existing surplus in Department Transportation Fees and Student Transportation Fees

# Parking System Funding Strategy

- Five Year Obligations for parking system = \$5.3M
  - Inflation on Existing Expenses (\$4,179,981)
  - New Patient/Visitor Deck (\$1,168,000)
- Proposed Funding Sources:
  1. Annual Parking Permit Increases
  2. North Campus Visitor parking rate increases
    - *No planned increases to healthcare patient/visitor rates (Dogwood, ACC, Hospital ADA)*
  3. Night parking fees/permits

## Night Parking – Program Details

- Night parking program: **Mon-Fri, 5pm – 730am**
- Daytime and Park & Ride permits honored at night
- Employees purchase/register permits through department
- All undergraduate (excluding first year) and graduate students eligible
  - Students pay annual fee for program
  - First year students do not pay fee
- Paid visitor parking hours to be extended
  
- Implementation Date = **FY19/20**



# Night Parking Funding Sources

- Increase visitor hours: Raleigh Rd, Swain, Morehead, ACC, Hospital, Meters
  - Revenue Generated = \$153K/yr
- Employee night permits
  - Sliding scale = \$250 midpoint permit
  - Revenue Generated = \$330K/yr

Salary Scale	FY 16/17 Permit Price
<\$25K	\$227 (\$8.73/bi-weekly)
\$25K - \$50K	\$250 (\$9.62/bi-weekly)
\$50K - \$100K	\$300 (\$11.53/bi-weekly)
>\$100K	\$390 (15.00/bi-weekly)

- Student night parking fee

	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Fees	\$0	\$0	\$6/yr (\$3/semester)	\$8/yr (\$4/semester)	\$10/yr (\$5/semester)
Revenue Generated	\$0	\$0	\$153K/yr	\$205K/yr	\$257K/yr

# Parking System Funding Strategy

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

Parking Strategy 2	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
Annual Permit Increase 2% = \$0.25 to \$1.76 / bi-weekly period	2%	2%	2%	1%	1%	\$3.8M
North Campus Visitor Parking	\$2.00/hr	\$2.00/hr	\$2.00/hr	\$2.00/hr	\$2.00/hr	\$1.5M

Parking Strategy 3	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
Annual Permit Increase 2% = \$0.25 to \$1.76 / bi-weekly period	2%	1%	1%	1%	-	\$2.6M
North Campus Visitor Parking	\$1.75/hr	\$1.75/hr	\$1.75/hr	\$1.75/hr	\$1.75/hr	\$0.8M
Night Parking	-	-	\$620K	\$670K	\$720K	\$2.0M

# Transportation Funding Strategies

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

- 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 1<sup>st</sup> 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

# Transportation Funding Strategies - Summary

Transportation Strategy 1 (\$1M Subsidy)	% Transit	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Department Transportation Fee Increases	48%	-	-	-	-	-
Student Transportation Fee Increase	42% to 44%	3.5% (\$5.44)	3.5% (\$5.64)	5% (\$8.33)	4% (\$7.00)	5% (\$9.09)
Parking Permits	10% to 8%	-	-	-	-	-

Transportation Strategy 2 (10% Subsidy)	% Transit	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Department Transportation Fee Increases	48%	-	-	-	-	-
Student Transportation Fee Increase	42%	3.5% (\$5.44)	3.5% (\$5.64)	2% (\$3.40)	2% (\$3.43)	2% (\$3.47)
Parking Permits	10%	1% (\$0.12-\$0.88)	-	-	-	-

Transportation Strategy 3 (\$500K Subsidy)	% Transit	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Department Transportation Fee Increases	48%	-	-	-	-	-
Student Transportation Fee Increase	42% to 48%	3.5% (\$5.44)	3.5% (\$5.64)	10% (\$16.66)	10% (\$18.33)	10% (\$20.15)
Parking Permits	10% to 4%	-	-	-	-	-

## Feedback – Funding Strategies

1. Confirm System / Technology Enhancements
2. Confirm funding PARCS and Bike Share by reducing existing reserves
3. Parking Funding Strategies
4. Transportation Funding Strategies



# Additional Feedback Opportunities

- Base Camp for ACT
- 5 Year Plan Website: <http://uncfiveyearplan.com/>
- Individual meetings with T&P staff upon request
  - Coordinate with Mya Nguyen: [myanguy@email.unc.edu](mailto:myanguy@email.unc.edu)
- Feedback deadline = 11/9
- Upcoming ACT Meetings
  - 11/16 – ACT Meeting to finalize recommendations
  - 1/18 – Prelim plan rollout

## Minutes

Advisory Committee on Transportation and Parking

19 October 2016

3 PM

EOC Conference Room, Public Safety Building

Presentation by Kimley-Horn:

Announcements:

- BaseCamp: Questions or Issues, please contact Mya (myanguy@email.unc.edu)

Update since last meeting:

- Continue to solicit feedback
- Discussion of funding strategies

Stakeholder feedback:

- Limit increase to daytime permits
- No increases to south campus visitor parking
- Limit increases to north campus visitor parking
- Considering night parking

Items for Discussion:

- Parking - Night parking 5 pm - 7:30 am
- Transportation - Do ACT members have a preferred strategy or want to eliminate a strategy?
- Confirm Obligations
- System and Technology Enhancements

Comments:

- Transportation Strategy #3 puts a lot on students
- Perhaps it is not the most sustainable option
- Need to narrow a strategy
- Students agree that #3 is not what students want; disagree about other 2 options

Do the proposed system enhancements reduce permit holder costs?

- Consultants working on the estimates for this now
- T&P hopes to reduce the increase on permits
- PARCS system will also help reduce operational costs and increase revenue

Who will maintain current and new technology?

- T&P will maintain out of operational budget

If we have a projection in 5-Year Plan of fees at a certain amount but realize we have more revenue; do we adjust those amounts (specifically for students)?

- Just presented to request increase of 3.5 % for the first 2 years (all strategies include this increase)

- Subsequent 3 years will need to be approved
- We will go back to fee committee once there is consensus on this plan
- If we have reduced cost or over perform revenue, we hold money to offset future costs
- Anything collected for transit revenue will always pay for transit

UNC is not a bike friendly campus. What do we anticipate the user rate for bike share, and can we advocate for more bikes on campus? Is it safe with the limited bike lanes we have?

- We have plans for improvements that we want to implement
- We have received positive feedback about the bike share program
- Sometimes a critical mass of cyclists will make the case for improvements because it shows the need
- Access issues are under review, but there is push for a campus program

Will this bike share program replace Tar Heel Bikes?

- Yes, this will be the campus bike share program
- We are also working with the towns, Chapel Hill and Carrboro to use the same vendor so riders could go throughout the community/campus with a joint program.

Would like to understand reserves - how are reserves created and used?

- Opportunity – the department used to have to maintain a 90-day operating reserve
- Now, debt is general revenue, so we can take it down to 30 days
- Balancing what we are keeping money for with needs of the system and users
- No other institutions are carrying a 90-day reserve, so this will be standard
- University leadership believes this is a reasonable financial strategy

Chris - in conversation with admin, if there were any issues that required us to go into reserves, they would support through other sources.

- Yes, part of university overall obligation

## **Transportation Strategies**

- Transportation Strategy #3 seems to largely affect student fees

What drives the decision about which strategy?

- The reduction to \$1 was a compromise from last 5-Year Plan
- Permit and visitors are paying more
- Strategy 1 - \$1 million is previous plan
- Strategy 2 - 10% if we kept in place
- Strategy 3 - continue to reduce
- How do we want to move forward for this 5-Year Plan

Does that mean students are subsidizing the faculty?

- No, permit holders are subsidizing for transportation

How do employees feel about paying 10% of transit?

- Peer institutions for permit costs, our costs are higher
- Permits are impacted by local conditions
- Concern over student and staff being able to sustain increases.
- What is the number of staff that would be affected by night parking in what pay scale?

### **Parking Funding Strategies**

- Strategy 1 – North Campus visitor increase \$ 0.25, with permit increase
- Strategy 2 - North Campus visitor increase \$ 0.50, with permit increase
- Strategy 3 - North Campus visitor no increase, permit increase, and night parking permit

What do we lose by not increasing hospitals?

- Hospitals are a bigger revenue source
- About \$1.5 million over 5 years

Night Parking

- Need to consider
- Costs of the system including user safety/electricity
- An increase people are not accustomed to night parking, including students though fee is nominal
- Employee night permits on scale, equivalent to Park and Ride Permit

Does night parking reduce the daytime parking increases?

- Yes, daytime permits increases will be limited

What is the number of employees who have daytime permits?

- We think it's around 17000 - all together,
- About 4000 is students

- Equitable balance of cost of the system
- Debt and maintenance costs of parking structures are more expensive than surface lots only
- Department does not keep revenue fines

Do faculty pay permit costs?

- Yes - on a sliding scale based on salary

How do we regular zones for night parking?

- PARCS systems will provide more flexibility and lot accessibility

Which lots are North Campus visitor increases impacting?

- Rams Head
- Meters
- Raleigh Road Visitor Lot
- Morehead

- Concern for employees with limited resources
- Employee forum supports night parking
- Impact on community (non-university users) – not a part of ACT but users will have feedback
- Contact Mya: We are happy to meet with any and all groups

Participants:

Darius Dixon (for Anna Wu)

Hart Evans (for undergraduate students)

Chris Payne, Student Affairs

Brian Litchfield, Chapel Hill Transit

Charles Streeter, Employee Forum

Shayna Hill, Employee Forum

John (for John Tallmadge – GoTriangle)

Jeff Watson (for Mel Hurston – UNC Hospitals)

Tom Thornburg, Academic Affairs

Peter Gilligan, Faculty Council

Sam Pranikoff, Undergraduate Students

Travis Broadhurst, Undergraduate Students

Nicki Moore, Athletics

Transportation & Parking:

Cheryl Stout

Than Austin

Wil Steen

Mya Nguyen

Kimley-Horn:

Dean Penny

Matt Sumpter