

Agenda

- Planning Process
 - Guiding Principles
 - Public Outreach
 - System Evaluation
- Five Year Plan (FY17/18 – FY21/22)
 - System Enhancements
 - Five Year Obligations
 - Funding Strategy Recommendation
- Next Steps

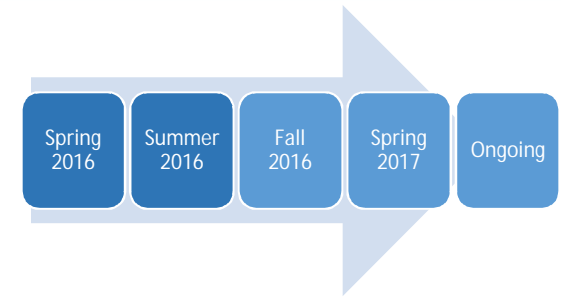
Guiding Principles

- 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.

Supporting Practices to the Guiding Principles

- 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.
- Develop a more equitable balance of the cost of the Transportation and Parking System to all users of the System.

Outreach Activities



• Actions Completed to Date:

- Project website
- MetroQuest
- Stakeholder meetings
- Staff conversation and questionnaire
- Key issue identification
- Transportation Fair (Nov)
- Round II Stakeholder meetings
- Communication Strategy

• Ongoing Actions:

- “Presentation Tour” of Plan
- Engagement of Peer Champions
- Finalize Strategic Communications Plan
- 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

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



Outreach



Planning



Vision & Mission



Philosophy



Maintenance



Safety

System Evaluation

Goals

Staff and program development

Become a world class program

Superior customer service

Next Steps

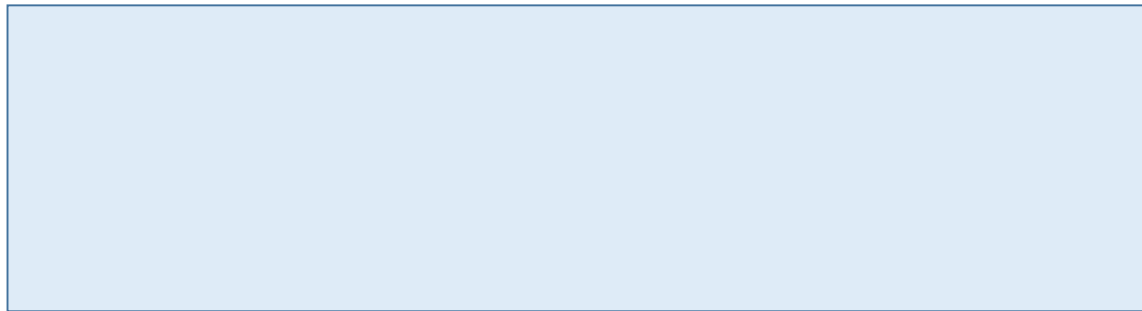
- Attendance at national/regional parking conferences
- CAPP / CPM certification
- IPI APO accreditation

- Incorporate Guiding Principles into every aspect of T&P
- Modernize revenue control system
- Conduct operational "Peer Review"

- Technological improvements
- Transit options
- CPTED principles in parking facilities

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- Next Steps

System / Technology Enhancements



LED



TransLoc



Bike Share



PARCS



Campus Bird

System Enhancements Summary

System Enhancement	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
LED Parking Deck Installations	Rams Head / Cobb	Rams Head / Cobb	Jackson Circle / Business School	Jackson Circle / Business School	
PARCS	Implementation	Implementation	Implementation		
Bike Share	Implementation				
TransLoc	Implementation				
Campus Bird	On-going				

System Enhancements Funding Approach

- 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

Five-Year Plan Growth Obligations

Obligation	5 Year Total	Average Growth per Year	
Chapel Hill Transit	\$7,730,700	\$12,345,418	\$1,546,140/yr \$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			\$2,897,103/yr \$3,820,047/ yr
Growth as Percent of Annual Budget			8% 11%

Revised November, 2016

Growth Obligations Funding Approaches

- Utilize previous five year plan transit fee surplus to *partially* fund future transit obligations (estimated as of FY16/17)
 - Department Transit Fee = \$2,838,662
 - Student Transit Fee = \$1,072,264
- Additional funding required to meet shortfall created by growth obligations

Funding Strategy Components

- Guiding Principles
 - Reduce the current parking subsidy for transit services
 - Develop a more equitable balance of the cost of the Transportation and Parking System to all users of the System
 - Must have sufficient funds for CHT over the 5-yr planning horizon
- Feedback we heard
 - Equitable share of costs to the users
 - Minimize additional increases to STF
 - Minimize impact to daily parking permit holders
 - Revise lowest parking permit wage scale to be consistent with living wage

Funding Strategy Recommendation

	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Annual Daytime Permit Increases ^{1,2} 1% = \$0.12 to \$0.88 / bi-weekly period	+1%	+1%	+1%	-	-
Department Transportation Fee Increases ³	-	-	-	-	-
Student Transportation Fee Increases					
- Local/Regional component	+\$5.44/yr (3.5%)	+\$5.64/yr (3.5%)	-	-	-
- Night Parking component (Overall rate)	-	-	+\$6 (\$6)	+\$2 (\$8)	+\$2 (\$10)
Night Parking – Employee Permit	-	-	\$260/yr	\$263/yr	\$265/yr
Night Parking – Visitor Parking ⁴	-	-	Y	Y	Y
North Campus & Meters Hourly Rate Increases ⁵ (Overall rate)	+\$0.25/hr (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)

Footnotes

1. Parking Permit Wage Scale revises the lowest salary range from \$25K to \$29K
2. Parking subsidy set at \$800K/yr (reduced from \$1M in FY16/17)
3. Department Transportation Fee supports 50% of Local/Regional Transit cost (48% in previous Plan)
4. Paid visitor parking hours to be extended
5. No planned increases to healthcare patient/visitor rates (Dogwood, ACC, Hospital ADA)

Funding Strategy Recommendation

- December ACT Meeting → Approved
- Executive Sponsor Meeting → Questions / Comments / Approval
 - Annual Daytime Permit Increases
 - Student Transportation Fee Increases
 - 3.5% Increase for Year 1 & 2 already implemented
 - Night Parking
 - North Campus & Meters Hourly Rate Increase
 - Parking Permit Wage Scale: Revise lowest permit salary range from \$25K to \$29K for consistency with Living Wage

Upcoming Project Milestones

- January
 - Executive Sponsor approval
 - Plan rollout
- February
 - Issue draft 5-Year Plan report
 - ACT Meeting
 - Ordinance changes
- March
 - Board of Trustees Meeting