

Advisory Committee on Transportation

15 November 2023, 3:00 PM EST

Minutes

Call to Order: 3:01 PM

Slide 2: Agenda Items – Presentation included the following topics:

- Cheryl Stout – Welcome
- Kimley-Horn – Finalize Funding Strategy Recommendations
- Kimley-Horn – Review High-level Implementation Plan
- Kimley-Horn – Next Steps

Slides 3-6: Reflection

- Spring 2023 Goal – Inform, Educate, and Listen
 - “Discovery Phase”
 - Launched Campus Survey and received over 4.000 responses
 - Conducted focus groups with stakeholder groups
- Summer 2023 Goal – Refine and Develop Initial Recommendations
 - Analyzed campus feedback for key themes and potential plan action items
 - Developed draft strategies based on feedback that reflects the needs and wishes of the campus
- Fall 2023 Goal – Inform, Listen, and “Close the Loop”
 - “Collaboration Phase”
 - Presented initial strategies for feedback from ACT
 - Developed funding scenarios for ACT to consider for system needs and enhancements
- Ongoing Goal – Educate and Finalize
 - Inform campus MOUs about recommended programmatic and funding changes to the plan
 - Finalize the plan for BOT presentation
 - Once approved by the BOT, official plan roll out

Slide 7: Feedback

- Equity in Permit Prices
 - Smaller salary bands
 - Cost Value of Parking Types
 - Simplification
 - Incentivize Commuting Alternatives
- Daily options for occasional reporting
- Increase event parking prices to maintain a higher percentage of revenue

- Student Affordability (Total Cost of Education)
- Patient/Visitor Cost Impact Concerns

Slide 8: Proposed Transportation Funding Strategies

- Departmental Transportation Fee (DTF)
 - Existing (FY24)
 - DTF: \$3,000 per \$1M of payroll
 - DTF Share of Transportation Costs = 52%
 - Revenue Need
 - Baseline Deficit: \$11.9M
 - Service Enhancements: \$1.9M
 - Total Transportation Deficit: \$13.8M
 - Proposed Strategy (Scenario B)
 - Use \$2.7M COVID reserve
 - Increase DTG to \$3,379 per \$1M of payroll = \$4.4M (+ \$379 per million payroll)
- Student Transportation Fee (STF)
 - Existing
 - Annual Student Fee: \$205.3
 - STF Share of Transportation Costs = 48%
 - Revenue Need
 - Baseline Deficit: \$11.9M
 - Service Enhancements: \$1.9M
 - Total Transportation Deficit: \$13.8M
 - Proposed Strategy (Scenario B)
 - Use \$1.8M COVID reserve
 - Increase STF to \$237.54 = 4.9M (+ \$32.14 in annual fees)

Slide 9: Propose Parking Funding Strategies

- Employee Parking
 - Existing (FY24)
 - Permit rates range from \$234 to \$2,355
 - 18 Permit Types, 4 Salary Bands = 72 pricing points
 - Annual Permit Revenue: ~9.2M Annual
 - Proposed Strategy
 - Remove “Gated” and “Flex” Permits
 - Permit rates range from \$200 to \$4,780
 - 4 Permit Types, 10 Salary Bands = 13 pricing points
 - Annual Permit Revenue: ~9.3M Annual
 - Revenue Impacts
 - +\$0.1M
- Student Parking
 - Existing (FY24)

- Permit rates range from \$176 to \$454
 - 10 Permit Types, \$10 Weeknight Parking Fee
 - Revenue: ~2.1M Annual
 - Proposed Strategy
 - Permit rates range from \$158 to \$405
 - 3 Permit Types, \$10 Weeknight Parking Fee
 - Anticipated Revenue: ~1.9M Annual
 - Revenue Impacts
 - -\$0.2M
- Event Parking
 - Existing (FY24)
 - 9% of total parking revenue
 - Men's Basketball/Football: \$10 Maximum
 - Public Parking: \$20 Maximum (Cars)
 - Revenue: ~2.1M Annual
 - Proposed Strategy
 - 10 to 11% of total parking revenue
 - Men's Basketball/Football: \$20
 - Increase rate flexibility \$10 - \$100
 - Anticipated Revenue: ~2.4M Annual
 - Revenue Impacts
 - +\$0.3M
- Visitor Parking
 - Existing (FY24)
 - South Campus parking = \$1.50/hr
 - \$50 citation for parking in patient parking spaces
 - Revenue: ~4.5M Annual
 - Proposed Strategy
 - Increase South Campus to \$1.75/hr
 - \$50 fee for parking in patient parking
 - Anticipated Revenue: ~5.4M Annual
 - Revenue Impacts
 - +\$0.9M
- Service Parking
 - Existing (FY24)
 - 6 Permit Types, 4 pricing points
 - Rates range from \$82 to \$739
 - Revenue: ~1.7M Annual
 - Proposed Strategy
 - 6 Permit Types, points
 - Rates are either \$100 or \$675
 - Anticipated Revenue: ~1.6M Annual
 - Revenue Impacts

- -\$0.1M

Slide 10-11: Proposed Funding Strategy – Employee Parking

- Existing (FY24)
 - 12 Regular Permits
 - 6 Flex Permits
 - 4 Salary Bands
 - (<\$32,000 | \$32,000 – <\$50,000 | \$50,000 – <\$100,000 | ≥\$100,000)
 - 72 Price Points
 - ~\$11.6M in revenue
- Component A – Consolidate Annual Permit Types
 - Convert gated to non-gated
 - 4 Permit Types
 - ~ \$2M Loss in revenue
- Component B – Increase # of Salary Bands for Annual Permits
 - 10 Salary Bands
 - <\$40,000 | \$40,000 – <\$50,000 | \$50,000 – <\$60,000 | \$60,000 – <\$70,000 | \$70,000 – <\$80,000 | \$80,000 – <\$90,000 | \$90,000 – <\$100,000 | \$100,000 – <\$150,000 | \$150,000 – <\$200,000 | >200,000
 - ~\$2M Gain in revenue
- Component C – Daily Parking Permit
 - Remove Flex Parking Option
 - Redefine Daily Parking Option
 - Single Pricing Structure \$7 - \$10

Slide 12: Proposed Funding Strategy – Daily Parking Option

- Permit Type: Existing Flex Permit
 - Eligibility: Employees reporting 3 days or less a week
 - Pricing: 6 price points, 4 salary bands (\$114.60 - \$583.20 yearly | \$2.20 – 11.22 weekly | \$0.73 - \$3.75 daily | *Assuming 3 days a week)
 - Parking Option Beyond Maximum: Hourly Parking Lots - \$1.75 hour | \$14.00 Daily
- Permit Type: Daily with Max
 - Eligibility: Employees that park no more than 14 days a month
 - Pricing: 1 price point | \$8.00 daily
 - Parking Option Beyond Maximum: Hourly Parking Lots - \$1.75 hour | \$14.00 for an 8-hour day
- Permit Type: True Daily
 - Eligibility: Employees that make daily mobility choices
 - Pricing: Hourly Parking Lots
 - Parking Option Beyond Maximum: Hourly Parking Lots

Slide 13-14: Proposed Funding Strategy – Student Parking

- Existing (FY24)
 - 10 permit types
 - Prices range from \$176 – 454
 - Weeknight parking is \$10 fee per student (available to all students, excluding first years)
- Component A
 - Consolidate from 10 permit types to 3
- Component B
 - Equity – All main campus permits priced the same
 - Reduced gated price and increasing non-gated for equitable pricing option

Slide 15-16: Event Funding Strategy

- Existing (FY24)
 - \$2,180,000 existing revenue (9% of total revenue)
 - Event Parking Rates
 - Car: \$20 (maximum fee)
 - Limousine: \$30 (maximum fee)
 - RV: \$40 (maximum fee)
 - Staffing fee
 - Equipment/Signage fee
- Proposed Scenario
 - Increase public parking from \$10 to \$20 for Football and Men’s Basketball
 - Increase monitor rates
 - Assuming one (1) Marquee event for parking
 - Additional event that uses an athletic venue
 - Move \$20 maximum to \$100 maximum

Slide 17-18: Visitor Parking Strategy

- Existing (FY24)
 - South Campus parking is currently \$1.50/hr (Last increase – FY10)
 - Patient Parking: Employees face a \$50 citation
 - South Campus max is \$10
 - No max- mid and north campus
- Component A
 - Increase south campus parking to \$1.75
 - Increase occurs during Year 4 of the 5-Year Plan
- Component B
 - Employees including contract and contractors parking in patient parking spaces - \$50 parking fee

Slide 19: Questions and Answers

- Dan Lehman Question: With the proposed changes, will the percentage between Departmental Transportation Fees (52%) versus Student Transportation Fees change (48%)?
- Sonia Panic Answer: No there will be no changes because the prices developed fit the percentages.
- Keith Hines Question: Will the cost of park-and-ride lots remain the same?
- Sonia Panic Answer: There will be flat \$200 rate.
- Cheryl Stout Answer: Exactly, this makes the cost \$200 for all who utilize park-and-ride.
- Keith Hines Question: For those who come to the office daily, will they pay \$200 for the year or is there a daily option?
- Cheryl Stout Answer: Yes, there is a daily option. There is no recommendation to change it. It currently costs \$2.00.

Slide 20: Implementation Plan – Overview

- What is an implementation plan?
 - It's a way of planning for enhancements and strategies to come "online" based on budgetary requirements
- What's included in the implementation plan?
 - Funding Strategies
 - System Enhancements
 - System Management Strategies

Slide 21: Implementation Plan – Pricing Elements

- STF/DTF
 - Year 1: Increase to \$3,379 per \$1M in payroll
 - Years 2-5: No Change
- Employee
 - Year 1: Consolidation + Implementation
 - Years 2-5: No Change
- Student Parking
 - Year 1: Consolidation + Implementation
 - Years 2-5: No Change
- Event Parking
 - Year 1: Consolidation + Implementation
 - Years 2-5: No Change
- Visitor Parking
 - Years 1-4: No Change
 - Year 5: Increase South Campus to \$1.75 + \$50 Fee
- Service Parking
 - Year 1: Two Price Points - \$100/\$675

- Years 2-5: No Change
- Daily/Flex
 - Year 1: Single Price - \$8.00
 - Year 2: No Change
 - Year 3: Single Price
 - Years 4-5: No Change

Slide 22: Maintenance & Repair

- \$3.9M across all 5 years
- Maintenance Master Plan
 - Professional engineering assessment of parking facilities for repair
 - Includes Level II & Level III repairs
 - Complete ADA upgrades as repairs occur
 - Include parking infrastructure in facilities maintenance software system for record keeping and tracking
 - ~\$7M in repairs have been conducted

Slide 23: Staffing Plan

- Year 1: \$37.5K | Year 2: \$38.2K | Year 2: \$39K | Year 3: \$39.8K | Year 5: \$40.6K
- Staffing Plan Strategy – Develop adaptable organizational structure to address dynamic change in service delivery opportunities:
- Evaluate roles and responsibilities to ensure appropriate classification and compensation
 - Leverage automated technology opportunities evolving in the transportation industry
 - Automation reduces staffing needs allowing for work force reductions through attrition
 - Data management allows accurate service and resource decisions
 - Develop structure to optimize staff roles and organizational contributions
 - Combine areas, where applicable, to expand coverage and reduce management roles
 - Create development opportunities to build skillsets and promote professional growth
 - Build structure supporting business continuity enabling uninterrupted service
 - Maintain an efficient and cost-effective auxiliary operation

Slide 24: Accredited Parking Organization (APO)

- Year 1-3: No Charge | Year 4: \$1,500 | Year 5: No Charge
- APO with Distinction
 - Designation that the system has achieved a standard of excellence
 - Application process to demonstration ongoing implementation of industry best practices
 - Application Fee: Free

- Renewal Fee: \$1,500 every 3 years

Slide 25: CAP Enhancement

- Years 1-5: \$140K
- CAP Enhancements
 - Regional Transit access to residential students
 - Bike & Mobility Device Infrastructure
 - Bike racks, lockers, repair stations, storage, charging stations, etc.
- CAP Incentives
 - Membership giveaways, tiered prize system based on CO2 emissions eliminated, waive ZipCar Membership
- Bike Share Incentives
 - Subsidize the \$1 unlock fee
 - Reduce per hour rates to incentivize ridership

Slide 26: Communication Plan

- Year 1: \$185.6K
- Years 2-5: Implement Recommendations Annually
- Communication Plan
 - Develop a strategy in Year 1 for T&P to communicate and collaborate with the community during this iteration of the Five-Year Plan
 - Develop “one-pagers” to disseminate information to new and existing campus community members
 - Publish transportation and parking annual report
 - Update move.unc.edu on a more frequent basis
 - Communication Budget ~\$8 per space.
 - Utilizing existing funding and resources

Slide 27: Mobility Access Review

- Year 1: No Charge | Years 2-4: No Change
- Mobility Access Review
 - In July 2020, a comprehensive review of the mobility access process was conducted by:
 - Accessibility Resources & Services
 - University Legal Council
 - EEOC
 - Campus Health
 - Facilities ADA Specialist
- Upon review, application and information requirements should be updated
- Facility compliance will be incorporated with maintenance and repair
- Continuous review from Accessible Carolina

Slide 28: Questions & Answers

Martha Modlin Question: With the move to Daily with Max, do we move away from Park Mobile?

Cheryl Stout Answer: No, we'd use ParkMobile with a limited amount of purchases and limitation on purchases.

Cheryl Stout Comment: Recommendations will continue to go through campus process for review and approvals.

Gordon Merklein Comment: Relaying the approval process, recommendations will be vetted with senior leadership to ensure that everyone is on the same page.

Cheryl Stout Comment: Allocation piece doesn't require BOT approval and the March approval would be timelier for implementation and socialization.

Katie Musgrove Comment: We would love to have T&P come out and update the Employee Forum in the spring once the BOT approves this plan.

Cheryl Stout Comment: We're happy to come to different organizations to provide insight on the progress/developments from ACT.

Slide 29: Outreach

- Winter Outreach
 - T&P outreach with MOUs to educate faculty/staff and employees on recommended changes to plan
 - Student Engagement
 - Separate Roll Out Engagement to be developed
 - Implemented after BOT approval/Plan finalization

Slide 30: 5-Year Plan Process Timeline

- Outreach: January 2023-May 2024
- Recommendations: September 2023-November 2023

Slide 31: Next Steps

- MOU Outreach
- Next ACT Meeting: December 13
 - Allocation
 - 1-Hour, Virtual Meeting