



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

Transportation and Parking Systems 5-Year Plan

Monthly ACT Meeting
November 15, 2023

Kimley»»Horn



FINAL REPORT

THE UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL
Transportation & Parking Five-Year Plan

PREPARED FOR:



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

PREPARED BY:

Kimley»»Horn

MAY 2017

AGENDA

- Finalize Funding Strategy Recommendations
 - Confirm scenario selections from October ACT meeting
- Review a high-level implementation plan
- Next Steps
 - Next ACT Meeting December 13th

Reflection

- **Goal: Inform, Educate, and Listen**
 - “Discovery Phase”
 - Launched Campus Survey and received over 4000 responses
 - Conducted focus groups with stakeholder groups



Reflection

- **Goal: Refine and Develop Initial Recommendations**

- Analyzed campus feedback for key themes and potential plan action items
- Developed draft strategies based on feedback that reflect the needs and wishes of the campus



Reflection

- **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



Reflection

- **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



Spring
2023

Summer
2023

Fall 2023

Ongoing

What We've Heard

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 % of revenue

Student Affordability (of total cost of education)

Patient/Visitor Cost Impact Concerns

Proposed Transportation Funding Strategies



Transportation

Existing (FY24)

Revenue Need

Proposed Strategy (Scenario B)

Departmental
Transportation Fee
(DTF)

DTF: \$3,000 per \$1M of payroll
DTF Share of Transportation Costs = 52%

Baseline Deficit: \$11.9M

Use \$2.7M COVID reserve

Increase DTF to \$3,379 per \$1M of payroll = \$4.4M

(+ \$379 per million payroll)

Student Transportation
Fee (STF)

Annual Student Fee: \$205.3
STF Share of Transportation Costs = 48%

Service Enhancements:
\$1.9M

Total Transportation Deficit:
\$13.8M

Use \$1.8M COVID reserve

Increase STF to \$237.54 = \$4.9M

(+ \$32.14 in annual fee)

Proposed Parking Funding Strategies



Parking

	Existing (FY24)	Proposed Strategy	Revenue Impact
Employee Parking	Permit rates range from \$234 to \$2,355 18 Permit Types, 4 Salary Bands = 72 pricing points Annual Permit Revenue: ~9.2M Annual	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	+\$0.1M
Student Parking	Permit rates range from \$176 to \$454 10 Permit Types, \$10 Weeknight Parking Fee Revenue: ~2.1M Annual	Permit rates range from \$158 to \$405 3 Permit Types, \$10 Weeknight Parking Fee Anticipated Revenue: ~1.9M Annual	-\$0.2M
Event Parking	9% of total parking revenue Men's Basketball/Football: \$10 Maximum Public Parking: \$20 Maximum (Cars) Revenue: ~2.1M Annual	10 to 11% of total parking revenue Men's Basketball/Football: \$20 Increase rate flexibility \$10 - \$100 Anticipated Revenue: ~2.4M Annual	+\$0.3M
Visitor Parking	South Campus parking = \$1.50/hr \$50 citation for parking in patient parking spaces Revenue: ~4.5M Annual	Increase South Campus to \$1.75/hr \$50 fee for parking in patient parking Anticipated Revenue: ~5.4M Annual	+\$0.9M
Service Parking	6 Permit Types, 4 pricing points Rates range from \$82 to \$739 Revenue: ~1.7M Annual	6 Permit Types, points Rates are either \$100 or \$675 Anticipated Revenue: ~1.6M Annual	-\$0.1M

Proposed Funding Strategy – Employee Parking



Employee Parking

Existing (FY 24)	Component																
	A. Consolidate Annual Permit Types	B. Increase # of Salary Bands for Annual Permits	C. Daily Parking Permit														
<p>12 Regular Permits</p> <p>6 Flex Permits</p> <p>4 Salary Bands</p> <table border="1" data-bbox="591 891 965 1095"> <tr><td><\$32,000</td></tr> <tr><td>\$32,000 – <\$50,000</td></tr> <tr><td>\$50,000 – <\$100,000</td></tr> <tr><td>≥\$100,000</td></tr> </table> <p>72 Price Points</p> <p>~\$11.6M in revenue</p>	<\$32,000	\$32,000 – <\$50,000	\$50,000 – <\$100,000	≥\$100,000	<p>Convert gated to non-gated</p> <p>4 Permit Types</p> <p>~ \$2M LOSS IN REVENUE</p>	<p>10 Salary Bands</p> <table border="1" data-bbox="1536 654 1911 1162"> <tr><td><\$40,000</td></tr> <tr><td>\$40,000 – <\$50,000</td></tr> <tr><td>\$50,000 – <\$60,000</td></tr> <tr><td>\$60,000 – <\$70,000</td></tr> <tr><td>\$70,000 – <\$80,000</td></tr> <tr><td>\$80,000 – <\$90,000</td></tr> <tr><td>\$90,000 – <\$100,000</td></tr> <tr><td>\$100,000 – <\$150,000</td></tr> <tr><td>\$150,000 – <\$200,000</td></tr> <tr><td>>200,000</td></tr> </table> <p>~\$2M Gain in revenue</p>	<\$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	<p>Remove Flex Parking Option</p> <p>Redefine Daily Parking Option</p> <ul style="list-style-type: none"> • Single Pricing Structure \$7 - \$10
<\$32,000																	
\$32,000 – <\$50,000																	
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>200,000																	

Proposed Employee Permit Pricing Scale

Permit Type	New Scale	Range	1% Avg
Reserved +All Access	Flat	>200,000	\$ 4,780
Permit Type	New Scale	Range	1% Avg
All Access Reserved	Flat	>200,000	\$ 3,000
Permit Type	New Scale	Range	.9% Midpt
Zoned Permits	1	<\$40,000	\$ 315
	2	\$40,000 - <\$50,000	\$ 405
	3	\$50,000 -<\$60,000	\$ 495
	4	\$60,000 -<\$70,000	\$ 585
	5	\$70,000 -<\$80,000	\$ 675
	6	\$80,000 -<\$90,000	\$ 765
	7	\$90,000 -<\$100,000	\$ 855
	8	\$100,000 -<\$150,000	\$ 1,125
	9	\$150,000 -<\$200,000	\$ 1,575
	10	>200,000	\$ 2,250
All Other	New Scale	Range	Flate Rate
Park and Ride Employee Weeknight RFS-ALG Motorcycle Employee Two-Wheeled Motorized Vehicles	Flat	---	\$ 200

Proposed Funding Strategy – Daily Parking Option

Permit Type	Eligibility	Pricing		Parking Option beyond maximum
Existing Flex Permit	Employees reporting 3 days or less a week	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	Hourly Parking Lots \$1.75 hour \$14.00 Daily
Daily with Max	Employees that park no more than 14 days a month	1 price point	\$8.00 daily	Hourly Parking Lots \$1.75 hour \$14.00 for an 8 hour day
True Daily	Employees that make daily mobility choices	1 price point	Hourly Parking Lots	

Proposed Funding Strategy: Student Parking



Student Parking

Existing (FY 24)	Component	
	Component A	Component B
<p>10 permit types</p> <p>Prices range from \$176 - \$454</p> <p>Weeknight parking is \$10 fee per student (available to all students, excluding first years)</p>	<p>Consolidate from 10 permit types to 3</p>	<p><i>Equity</i> - All main campus permits priced the same.</p> <p>Reducing gated price and increasing non gated for equitable pricing option</p>

Proposed Student Permit Rates

Permit Type	Full Year	Academic Year	Summer Sessions
Zoned Student Permits	\$ 512	\$ 405	\$ 107
RR (Estes Drive)	\$ -	\$ 260	\$ -
Park and Ride Motorcycle Motorized Two-Wheeled Vehicles Electric Vehicle Charging Permit	\$ 200	\$ 158	\$ 42

Event Funding Strategy



Event Funding Strategies

Existing (FY 24)

\$2,180,000 existing revenue (9% of total revenue)

Existing Parking Rates:

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

Proposed Event Rate Structure

Service	Service Description	Current	Year 1	Year 2	Year 3	Year 4	Year 5
Event	Parking Spaces Permits - Max @20	\$ 20	\$10-\$100				
Conference Daily	Non-Hourly Pay Lots	\$ 6	\$ 8		\$ 9	\$ -	\$ -
Monitoring	Monitors: 3-hour minimum	\$ 27	\$ 30	\$ 33	\$ -	\$ -	\$ 36
Traffic Control Officer (TCO)	TCO: 3-hour minimum	\$ -	\$ 33	\$ 36	\$ -	\$ -	\$ -
Event Supervisor	Supervisor: 3-hour minimum	\$ -	\$ 40	\$ 42	\$ -	\$ -	\$ -
Chartering Buses	\$25 plus cost of charter services provided	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserved Spaces	Ending before 12 noon	\$ 8	\$ 10	\$ -	\$ -	\$ -	\$ -
	Beginning 12 noon or later	\$ 16	\$ 20	\$ -	\$ -	\$ -	\$ -
	Weeknight after 5 p.m.	\$ 1		\$ -	\$ -	\$ -	\$ -
Equipment Setup	Cones/Barricades/Meter Bags Placement: Per staff hourly cost	\$ 17	\$ 20	\$ -	\$ -	\$ -	\$ -
	Signs: Size - Regulatory Reserved Sign	\$ 17	\$ 20	\$ -	\$ -	\$ -	\$ -
	Signs: Size - A-Frame	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -

Visitor Parking Strategy



Visitor Parking

Existing (FY 24)	Component	
	Component A	Component B
<p>South Campus parking is currently \$1.50/hr <i>Last increase – FY10</i></p> <p>Patient Parking: Employees face a \$50 citation</p> <p>South Campus max is \$10 No max- mid and north campus</p>	<p>Increase south campus parking to \$1.75</p> <p>Increase occurs during Year 4 of the plan</p>	<p>Employees including contract and contractors parking in patient parking spaces - \$50 parking fee</p>

Proposed Service Permit Rates

Affiliation	Permit Type	Curr Price	# Permits	Total Curr Rev	New Price	# Permits	Total Curr Rev	
University Departments	Reserved Visitor Spaces	\$ 739	950	\$ 702,050	\$675	950	\$ 641,250	
	Service/State Vehicle Permit	\$ 658	1,956	\$ 1,287,048	\$675	1956	\$ 1,320,300	
	Official Visitor Permit	\$ 658	37	\$ 24,346	\$675	37	\$ 24,975	
	Reserved Construction Spaces	\$ 739	50	\$ 36,950	\$675	50	\$ 33,750	
Contractors and Vendors	Full Vendor	\$ 816	98	\$ 79,968	\$675	98	\$ 66,150	
	15-Minute Vendor	\$ 82	6	\$ 492	\$100	6	\$ 600	
			3,097	2,130,854		3,097	2,087,025	(43,829)

Consolidate from 4 price points to 2
Minimal revenue impact

Discussion

Questions & Answers

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

Implementation Plan - Pricing Elements

	Year 1	Year 2	Year 3	Year 4	Year 5
STF/DTF	Increase to \$3,379 per \$1M in payroll	No Change			
Employee*	Consolidation + Implementation*	No Change			
Student Parking*	Consolidation + Implementation*	No Change			
Event Parking	Increase parking to \$20 & increase maximum to \$100	No Change			
Visitor Parking	No Change				Increase South Campus to \$1.75 + \$50 Fee
Service Parking	2 Price Points: \$100/\$675	No Change			
Daily/Flex*	Single Price: \$8.00	No change	Single Price: \$9.00	No change	

* See subsequent slides

Maintenance & Repair



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 already

UNC-CH Parking Facilities Maintenance Program

Bell Tower, Business School, Cardinal, Cobb, Craige, Dogwood, Jackson Circle, McCauley, Rams Head, School of Government, Surface Lots

FEBRUARY 2023 | VERSION 1

SCO #19-20371-01

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Staffing Plan



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

Accredited Parking Organization (APO)



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



ACCREDITED
PARKING
ORGANIZATION™

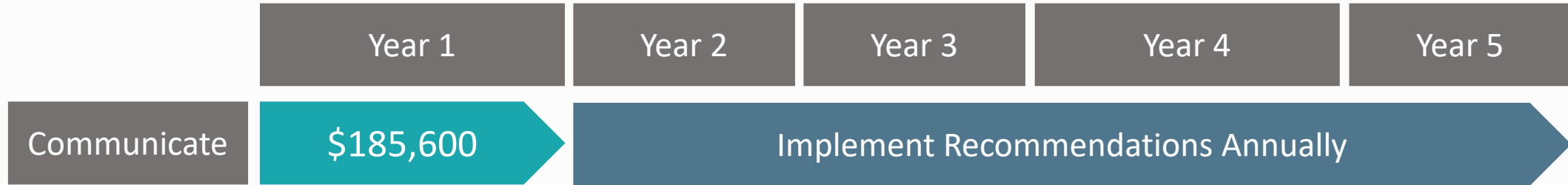
CAP Enhancement



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

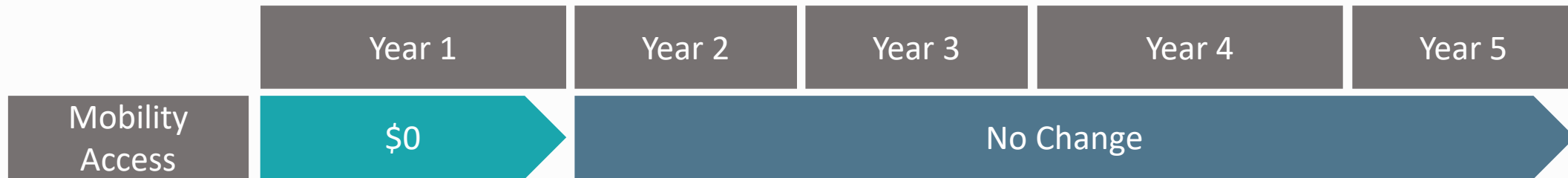
Communication Plan



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

Mobility Access Review



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

Discussion

Questions & Answers

Outreach

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

The 5-Year Plan Process Timeline



Next Steps

- MOU Outreach
- Next ACT Meeting: December 13th
 - Allocation
 - **1 hour Meeting; Virtual**