Five Year Plan
(FY17/18 to FY21/22)
- Feb 2017 -
Planning Process

Transportation & Parking partners with broad-based representatives on ACT and Executive Sponsors to vet 5-Year Plan recommendations.

Jan 2016
Kimley-Horn Consultants hired and launch 5-Year Plan Process

April 2016
Conduct public outreach to collect feedback from stakeholder groups.

May 2016
Compile results of feedback

June – August 2016
Kimley-Horn conduct analysis for 2017-2022 Plan including a system evaluation.

September 2016
Present initial review and recommendations to ACT

October 2016
Continue campus outreach to solicit feedback on draft recommendations and revision to analysis of Five Year Plan 2017-2022. Executive Sponsors review initial plan with ACT feedback.

November 2016
Recommendations refined to reflect feedback from stakeholders, including ACT and Executive Sponsors. Presented at Transportation Fair for feedback.

December 2016
Presented recommendations to Student Government Representatives, Athletics, Employee Forum. Revised plan presented to ACT.

January 2017
Presented to Executive Sponsors.

February 2017
Prepare ordinance changes.

Mar 2017
Present to the Board of Trustees.
1. UNC Parking System 100% receipt supported (no state funding)
2. Citations (minus 20% cost of collection) return to K-12 Education
## 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>$7,730,700</td>
<td>$1,546,140/yr</td>
</tr>
<tr>
<td></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>Total Needed over 5 Years to Meet Growth</td>
<td>$2,897,103/yr</td>
<td>$3,820,047/yr</td>
</tr>
<tr>
<td>Growth as Percent of Annual Budget</td>
<td>8%</td>
<td>11%</td>
</tr>
</tbody>
</table>

Revised November, 2016
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 Chapel Hill Transit over the 5-yr planning horizon

• Feedback we heard for strategy development
  • Equitable share of costs to the users
  • Consideration for night parking fees/permits
  • Limit increases to North Campus & Metered Hourly rates
  • No increases on UNC Healthcare patient/visitor rates (Dogwood, ACC, Hospital ADA)
  • Minimize additional increases to Student Transportation Fees
  • Minimize financial impact to daily parking permit holders
  • Revise lowest parking permit wage scale to be consistent with living wage
  • Reduce parking revenue subsidy to transit cost
  • Utilize existing surplus in transportation fees to fund projected increases during plan
Funding Strategy Recommendation

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

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)
System / Technology Enhancements

- LED
- PARCS
- TransLoc
- Bike Share
- Campus Bird
## System Enhancements Summary

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

- 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
Upcoming Project Milestones

• January
  • Executive Sponsors
  • Plan rollout

• February
  • Consultants issue draft 5-Year Plan report
  • ACT Meeting
  • Ordinance changes recommendations in support of plan

• March
  • Board of Trustees
Questions?
**Appendix**
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.
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](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

Source: [http://transloc.com](http://transloc.com)
Enhancement – Campus Bird

• T&P to begin utilizing for parking and transportation event management.

• Plan Implementation: FY16/17

• [http://www.unc.edu/maps/](http://www.unc.edu/maps/)
Night Parking – Program Details

- Night parking program: **Monday - Friday, 5 PM – 7:30 AM**
- Daytime and Park & Ride permits honored at night
- Employees purchase/register permits through department
- All undergraduate (excluding first-year) and graduate students eligible for permit
  - Students pay annual fee for program
  - First-year students do not pay fee and do not receive a permit
- Paid visitor/metered parking hours extended in areas not currently operating 24 hours
- Parking is not zoned
  - Employee/student permits allow parking on a first-come, first-serve basis in most lots throughout campus
  - Freedom to park in available proximate parking to destination
- Lots throughout campus will be designated for online/mobile permits to increase availability to public or infrequent users
- Continued work with Advisory Group and campus partners to address issues prior to implementation

- 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 = $259 midpoint permit
  - Revenue Generated = $330K/yr
- Student night parking fee

<table>
<thead>
<tr>
<th>Salary Scale</th>
<th>FY 19/20 Permit Price</th>
<th>FY 20/21 Permit Price</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;$29K</td>
<td>$236 ($9.08/bi-weekly)</td>
<td>$236 ($9.08/bi-weekly)</td>
</tr>
<tr>
<td>$29K - $50K</td>
<td>$259 ($9.96/bi-weekly)</td>
<td>$259 ($9.96/bi-weekly)</td>
</tr>
<tr>
<td>$50K - $100K</td>
<td>$311 ($11.96/bi-weekly)</td>
<td>$311 ($11.96/bi-weekly)</td>
</tr>
<tr>
<td>&gt;$100K</td>
<td>$402 ($15.45/bi-weekly)</td>
<td>$402 ($15.45/bi-weekly)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY17/18</th>
<th>FY18/19</th>
<th>FY19/20</th>
<th>FY20/21</th>
<th>FY21/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees</td>
<td>$0</td>
<td>$0</td>
<td>$6/yr</td>
<td>$8/yr</td>
<td>$10/yr</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>($3/semester)</td>
<td>($4/semester)</td>
<td>($5/semester)</td>
</tr>
<tr>
<td>Revenue Generated</td>
<td>$0</td>
<td>$0</td>
<td>$153K/yr</td>
<td>$205K/yr</td>
<td>$257K/yr</td>
</tr>
</tbody>
</table>