Planning Process

July
- Hired Kimley-Horn to evaluate 5-year timeframe and provide funding strategy recommendations

September
- Presented initial review of revenue vs expense to ACT

October
- Stakeholder Meetings
- Presented potential recommendations
- Solicited feedback

November
- Met with Administration and Solicited Feedback
- Modified original recommendations based on all input received

December
- Presented to Hospital Advisory Committee
- Presented revised recommendations to ACT

January
- Presented recommendations to Employee Forum

February
- Conducted Student and Open Forums
- Made final modifications to plan based on input from Forums and final ACT approval
- Prepared ordinance changes

March
- Board of Trustees Presentation
- Parking ordinance adoption
## UNC Parking Inventory

### Total Parking Space Inventory

- **Permit**: 14,446
- **Park and Ride**: 2,258
- **Reserved**: 884
- **Service**: 876
- **Patient/Visitor/Hourly**: 3,596
- **Motorcycle**: 180

Total: 22,240
Parking System  Expenditures & Revenue

FY 2010-11 Expense  $22.6M

FY 2010-11 Revenue  $22.5M

*Citations (net) – Parking fine revenue above 20% shall be contributed to the K-12 Schools.
## 5-Year Obligations

<table>
<thead>
<tr>
<th>Description</th>
<th>Additional Annual Cost by 2015/16*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standard 3% Inflation of Existing Expenses</td>
<td>$1 million</td>
</tr>
<tr>
<td>Chapel Hill Transit</td>
<td>$2.6 million</td>
</tr>
<tr>
<td>Triangle Transit</td>
<td>$270,000</td>
</tr>
<tr>
<td>Capital Construction Annual Debt Expense</td>
<td>$2.2 million</td>
</tr>
<tr>
<td>- Craige Deck Expansion 990 Employee Spaces</td>
<td></td>
</tr>
<tr>
<td>- Patient Visitor Parking 400 Spaces</td>
<td></td>
</tr>
</tbody>
</table>

**2015/16 Total Annual Cost Increase**  
$6.1 MILLION

*Additional Annual Costs are above current 2010/11 Costs*
How Do We Propose To Meet These Obligations

- Increase Efficiency within current operations
- Additional Revenue Sources
Efficiencies

- Remote Cashiering (Pay Lots)
- LED Lighting (Parking Structures)
- Meter Pay Stations (On-Street Spaces)
- License Plate Recognition (LPR) (Dogwood and ACC)
- Electronic On-line Method for Temporary Use Permit Issuance

+ $602,000 Annual Cost Savings by 2015/16
Funding Strategies

- Bell Tower Visitor Lot
- Transportation Fee
- Permits
- Park and Ride Permit
- Night Parking Program
- South Campus Daily Maximum

+ $5.5 million Annual Revenue Generated by 2015/16
Funding Strategies

Bell Tower Visitor Lot

- **Implementation Date – 2011/12**
- **Convert Spaces for hourly visitor**
- **Accommodates short-term parking need thereby providing a much needed amenity in the central part of campus**
**Funding Strategies**

**Transportation Fee**

- Implementation Date – 2011/12
- Increase Department & Student Transportation Fees
- Reduce parking revenue subsidy for transit from $1.5M to $1M (ACT recommendation)

<table>
<thead>
<tr>
<th></th>
<th>Average Increase (Annual)</th>
<th>Average Increase (Semester)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Departments</td>
<td>$184 (per $1M payroll)</td>
<td>N/A</td>
</tr>
<tr>
<td>Students</td>
<td>$14</td>
<td>$7</td>
</tr>
</tbody>
</table>
Funding Strategies

Permits

- Implementation Date – 2013/14
- 2% Annual Increase

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<tr>
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<th>Average Increase (Annual)</th>
<th>Average Increase (Bi-Weekly)</th>
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<tr>
<td>Employees</td>
<td>$5.70 - $16.13</td>
<td>$0.24 - $0.67</td>
</tr>
<tr>
<td>Students</td>
<td>$5.78 - $7.60</td>
<td>$0.24 - $0.32</td>
</tr>
</tbody>
</table>
**Funding Strategies**

**Park – n – Ride Permit**

- **Implementation Date** – 2013/14
- **Sliding Scale** - $250 Midpoint Permit (~$5/week, ~$1/day)

<table>
<thead>
<tr>
<th>Salary Scale in Thousands</th>
<th>Permit Price</th>
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<tr>
<td>&lt; $25K</td>
<td>$227</td>
</tr>
<tr>
<td>$25 &lt; $50</td>
<td>$250</td>
</tr>
<tr>
<td>$50 - $100</td>
<td>$300</td>
</tr>
<tr>
<td>&gt; $100</td>
<td>$390</td>
</tr>
</tbody>
</table>

PNR lots are highest cost per person alternative mode

- **Transit Cost** $525/person
- **Parking Space Cost** $650/person
- **Total** $1,175/person
Funding Strategies

Night Parking Program

- Implementation Date — 2014/15
- Employee Sliding Scale - $250 Midpoint Permit (~$5/week, ~$1/day)
  
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- Student $10.40 Annual / $5.20 per Semester Transportation Fee
  Per student Fee excluding first-years

- Program Details
  - Daytime & CAP permits honored
  - Employees register through department
  - Students register online during registration (no out-of-pocket cost)
  - Permit for parking system users that only park at night (Mon. — Fri.)
Funding Strategies

South Campus Daily Maximum

- Implementation Date – 2015/16
- Raise daily max from $8 to $10
- There will be a 6 year period with no maximum daily fee increase
Revisions to Initial Plan Recommendation based on Feedback From Community

- Reduced planned parking construction by 300 spaces to decrease cost to system.
- Moved 2% Daytime Permit increase from 2011/12 to 2013/14 (3 years no Increase).
- Moved Park and Ride permit fee from 2011/12 to 2013/14.
- Moved Night Parking Program from 2011/12 to 2014/15.
- Changed student contribution for night parking from permit cost to fee based.
- Reduced the amount of parking revenue used to subsidize fare free transit from $1.5M to $1M by 2015/16.
- Department transportation fee remains at 48.1% as transit cost increases.
- Applied Sliding Scale to Park N Ride and Night Parking Permit.
- Eliminated First-Year students from fee for night parking.
- Install Pay and Display stations in park and ride lots for daily option.
### Funding Strategy

**Implementation Timeline**

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<td>Permits</td>
<td>Night Parking Program</td>
<td>South Campus Daily Maximum</td>
</tr>
<tr>
<td>Transportation Fee</td>
<td></td>
<td>Park-and-Ride Permit</td>
<td></td>
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### Funding Strategy

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<tr>
<th>Service</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bell Tower Visitor Lot</td>
<td>$38,000</td>
</tr>
<tr>
<td>Department Transportation Fee</td>
<td>$1,356,000</td>
</tr>
<tr>
<td>Student Transportation Fee</td>
<td>$1,957,200</td>
</tr>
<tr>
<td>Daytime Permits</td>
<td>$700,000</td>
</tr>
<tr>
<td>Park and Ride Permit</td>
<td>$604,200</td>
</tr>
<tr>
<td>Night Parking Program</td>
<td>$743,000</td>
</tr>
<tr>
<td>South Campus Daily Maximum</td>
<td>$214,000</td>
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Questions?