Transportation and Parking (T&P) Committee Meeting
January 13, 2016
Newcomb Hall Room 376

Present: Rebecca White, Julia Monteith, Marge Sidebottom, MaryAnn Himes, Patricia Romer, Nicole Eramo, Jess Wenger, Mark Stanis, Scott Barker, Emma Troller

Absent: Nicole Eramo, Angela Tabler, Dr. Mary Lee Vance, Lara Jacobson, Austin Palmore

Guests: Malaika Hasugulyang from P&T

Proceedings: Meeting was called to order at 3:36pm by Rebecca White.

P&T Updates:

- Pay by cell via Park Mobile app is live to a limited number of users. After feedback received, go live with full launch expected Spring 2016.
- P&T and Office of the Architect meets with the city once a month to discuss parking issues that might be out of the University’s jurisdiction. Committee members with questions may forward through Becca White or Julia Monteith.
- Hospital parking study is complete through existing conditions report and preliminary recommendations. Study shows that patient and close-in parking are near capacity. Remote areas are not full, but if utilized, will require additional transit support in the future. Final report due by mid-Spring.
- Valet parking at the hospital started 1/11/16 for the Emergency Department.
  - Free to all Emergency Department patients/visitors and handicap/disabled with plates.
  - Staggered start for the rest of the hospital ($6 each vehicle excluding disabled/handicap)
    - 2/8/16 University Hospital & Emily Couric Clinic
    - 2/22/16 West Complex
    - 3/7/16 Battle Building
- The City is installing a 3-way stop at the Culbreth and Rugby Road intersection. Initial installation was not deemed to be adequate. Will be revised and re-installed soon.
- The moped working group continues to review moped issues with an eye on infrastructure, code compliance, education and enforcement. Representatives from Police, Fire Marshall, and Risk Management have been highly active. The group will continue to work through the end of the semester.

Budget Discussion:

Parking & Transportation is an Auxiliary Service (aka Business Operation). P&T does not receive money from tuition or from state funds. Sources of revenue include parking user fees and for transit and Saferide, a mandatory comprehensive fee charged to students. Mandatory Fees will be reviewed this year by a student work group and are ultimately are set by the Board of Visitors.
Parking user fees include revenue from parking permit sales, meter and hourly garage revenue, event parking revenue, citations, etc. P&T receives revenue for leasing space for JPJ events, football, and other large events.

Among other things, the Transportation and Parking Committee advises the Senior Vice President for Operations, Colette Sheehy, on parking user fees applicable to non-health system areas.

The Health System parking operation is maintained in a separate budget not under the purview of the Transportation and Parking Committee. The Air Charter Services budget is also not under the purview of the Transportation and Parking Committee.

**Budget Specifics:**

Sources of revenue for the portion of the Parking & Transportation (P&T) budget under the purview of T&P:

- Permit Sales ($4.1M), Student Fees ($4.2M), Hourly/Events ($1.5M), Sponsored Transit ($1.4M), Citation Fines ($625k), Charters ($695k).
- Citation Fines are P&T's lowest source of income. Customers purchasing permits over risking citations is a much better use of assets.

Major expenditures for the portion of the P&T budget under the purview of T&P:

- Salaries, wage, and associated fringe benefit represent the largest operational expenditure.
- Salary/wage/fringe ($5M), Contractual Services ($3M), Supplies/Equipment ($1.5M), Continuous Charges ($500K), Reserve ($3.4M), Debt ($1.5M).

Major Budget Issues and Trends:

- Student permit sales have been dropping since 2012.
- Saferide transition to P&T will require distinct staffing (not shared staffing like at UPD). Approximately 7 new FTEs are required to staff Saferide.
- Mandated increases in salary and fringe benefits plus a mandated increase in university overhead results in a need for an additional $125,000-$300,000 in FY17.
- UTS driver compensation is not in line with other local providers. UTS starting wage is $12.84/hour vs. City School and CAT’s starting rate of $15/hour. UTS will train a driver from scratch. Cost of that training is estimated to be $5K. CAT does not train drivers from scratch.
- P&T must commit $3.4M to reserves each year for capital renovation and expansion.
- P&T is paying debt service equal to $1.5M per year.
- Fuel costs are projected to decrease in FY17.

Likely Budget Recommendations:

- Mandatory Comprehensive Fee for transit recommended to increase from $181 to $183.
- Mandatory Comprehensive Fee for Saferide recommended to increase from $12 to $22.
- Permit Fees recommended to increase by $1/month across all categories, plus an additional $1/month in the more premium lots.
- Meter fees recommended to increase from $0.75/hour to $1/hour.
General Discussion Included the Following Suggestions from some:

- Services passes should be the most expensive permit available and that vendors should be required to purchase a space/permit for every vehicle brought to grounds.
- Customers/Vendors outside of the university should be charged a premium to park on grounds.
- Departments with dedicated spaces should pay a premium.
- Pay by Cell should be recommended to the city for possible implementation across jurisdictions.
- Because the medical center is its own cost center and budget, permit fees are distinctly higher in the Medical Center. If the Medical Center wanted to dissolve the current budget management of parking, parking permit fees could be impacted. However, the Medical Center is meeting other high level goals (like free patient parking, additional parking structures, etc.)

Next Meetings:

February 10, 2016 (Budget Update, Student Issues)

March 16, 2016 (Rescheduled from 3/9)

April 21, 2016 Noon, Newcomb Hall Room 177 (Rescheduled to become joint meeting with General Safety and Security)