Transportation and Parking Services

Annual Report for Fiscal Year 2017

August 1, 2017
The mission of the Transportation and Parking Services is to provide a comprehensive program of high quality transportation and parking services in a dynamic University setting.

The department plans, implements, and assesses the University's transportation and parking program using technical innovations; professional and courteous customer service; safe procedures; and clear and effective communication.
What is an Auxiliary Service?

- Unit self-supported by fees and service charges
- Receives no general funds from the state
- Receives no student tuition dollars
- Revenue Neutral
Fiscal Year 2017: Revenue

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Permit Sales</td>
<td>$3,171,000</td>
</tr>
<tr>
<td>Transportation Fee</td>
<td>$1,979,000</td>
</tr>
<tr>
<td>Metered Parking</td>
<td>$627,000</td>
</tr>
<tr>
<td>Parking Citations</td>
<td>$573,000</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$6,350,000</td>
</tr>
</tbody>
</table>
Parking Permits

- Required to park on campus
- No rate increase since 2011-2012 School Year
- 18,545 permits purchased in FY 2017
Total Permit Revenue Fiscal Year 2013 - 2017

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY13</td>
<td>$3,167,920</td>
</tr>
<tr>
<td>FY14</td>
<td>$3,169,984</td>
</tr>
<tr>
<td>FY15</td>
<td>$3,123,104</td>
</tr>
<tr>
<td>FY16</td>
<td>$3,213,540</td>
</tr>
<tr>
<td>FY17</td>
<td>$3,170,428</td>
</tr>
</tbody>
</table>
FY 17 Active Student Parking Permits by Semester

<table>
<thead>
<tr>
<th>Semester</th>
<th>Commuter &amp; Perimeter</th>
<th>Evening</th>
<th>Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall</td>
<td>5,728</td>
<td>845</td>
<td>1,267</td>
</tr>
<tr>
<td>Spring</td>
<td>5,142</td>
<td>773</td>
<td>1,339</td>
</tr>
<tr>
<td>Summer</td>
<td>1,720</td>
<td>264</td>
<td>271</td>
</tr>
</tbody>
</table>
FY 17 Faculty Staff Permits Sold by Type

- Hourly: 423
- Adjunct Faculty: 466
- Group I: 13
- Group II: 524
- Group III: 589
- Group IV: 727
- Reserved: 212
- Grad Students: 123
Transportation Fee

- $57 Per Semester Fee paid by students
- Assessed on main campus students only
- Not collected for summer sessions
Transportation Fee: Total Revenue (per semester fee)

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue (Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 13 ($50)</td>
<td>$1.83</td>
</tr>
<tr>
<td>FY 14 ($50)</td>
<td>$1.83</td>
</tr>
<tr>
<td>FY 15 ($55)</td>
<td>$1.99</td>
</tr>
<tr>
<td>FY 16 ($55)</td>
<td>$1.97</td>
</tr>
<tr>
<td>FY 17 ($57)</td>
<td>$1.96</td>
</tr>
</tbody>
</table>
Metered Parking

- Short-term parking in high-demand locations
- 500 spaces on campus: four garages and one surface parking lot
- Payment not required on weekends
Hourly (Meter) Parking Revenue

FY 13: $449,647  
FY 14: $519,741  
FY 15: $599,766  
FY 16: $649,874  
FY 17: $626,733
Meter Parking Revenue by Location

<table>
<thead>
<tr>
<th>Location</th>
<th>Revenue per Space</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elkhorn Ave: Garage A</td>
<td>$1,183</td>
</tr>
<tr>
<td>South Constant Center: Garage C</td>
<td>$425</td>
</tr>
<tr>
<td>North Constant Center: Garage D</td>
<td>$1,099</td>
</tr>
<tr>
<td>49th Street Stadium: Garage E</td>
<td>$1,549</td>
</tr>
<tr>
<td>Visitor Lot: Lot 7</td>
<td>$1,751</td>
</tr>
</tbody>
</table>

- Garage A: 46%
- Visitor Lot: 18%
- Garage E: 23%
- Garage D: 8%
- Garage C: 5%
Parking Citations

- Smallest revenue source for department
- Supports the permit and meter systems
- Enforced year-round
Parking Citations Written & Revenue Collected

- FY 14: $572,554
- FY 15: $638,062
- FY 16: $629,602
- FY 17: $581,160

Revenue:
- $0 to $600,000
- FY 14: $15,555
- FY 15: $17,272
- FY 16: $18,029
- FY 17: $18,864

Revenue Collection:
- $10,000 to $22,000
FY 17 Parking Violations by Type

- No Permit: 6,000
- Over Time Limit: 8,000
- Improper Display: 2,000
- Unauthorized Zone: 1,000
- Reserved Space: 500
- Over Line: 100
- All Other: 50

Total: 15,350
FY 17 Parking Citation Appeal Results

- Appeal Denied: 1,330 (31%)
- Approved - Ticket Dismissed: 293
- Fine Reduced: 557 (13%)
- Reduced to Warning: 2,135 (49%)
Fiscal Year 2017: Expenses

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Garage Debts &amp; Transfers</td>
<td>$2,433,000</td>
</tr>
<tr>
<td>Personnel &amp; Benefits</td>
<td>$2,116,400</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$1,238,557</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>$370,775</td>
</tr>
<tr>
<td>Capital Expense Fund</td>
<td>$303,000</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$6,461,732</td>
</tr>
</tbody>
</table>

- Personnel & Benefits: 19%
- Garage Debts & Transfers: 33%
- Operations & Maintenance: 37%
- Indirect Costs: 6%
- Capital Expense Fund: 5%
Garage Debt

- Parking structure construction loans
- No significant cost reduction until FY 2029
Annual Garage Debt Payments

Fiscal Year 2018 through Fiscal Year 2032

FY18 FY19 FY20 FY21 FY22 FY23 FY24 FY25 FY26 FY27 FY28 FY29 FY30 FY31 FY32
$2.43 $2.41 $2.41 $2.42 $2.41 $2.42 $2.28 $2.00 $2.04 $2.04 $1.39 $0.97 $0.97 $0.08
• No major change to structure in FY 2017
• Majority of employees are hourly
• Hourly schedules match operating needs
Transportation and Parking Services Department

- **Director**: 1 Full Time
- **Associate Director**: 1 Full Time
- **Transportation Planner**: 1 Full Time
- **Maintenance Manager**: 1 Full Time
- **Transportation Manager**: 1 Full Time
- **Events Manager**: 1 Full Time
- **Appeals Manager**: 1 Full Time
- **Appeals Analyst**: 1 Hourly
- **Transportation**: 4 Full time, 46 Hourly
- **Events**: 1 Full time, 3 Hourly
- **Maintenance**: 5 Full time
- **Business**: 5 Full time, 8 Hourly
- **Enforcement**: 2 Full time, 12 Hourly, 3 Student
- **VBHEC**: 2 Hourly

**Position Type** | **Number**
--- | ---
Full Time Positions | 24
Hourly / Part-time positions | 72
Student Positions | 3
Total Staff Positions | 99
Total Full Time Equivalent (FTE) | 57
Operations and Maintenance

- Non-Personnel costs of operations
- Vendors, Utilities, Software Systems, Office Supplies
- Transportation operations: vehicle repairs, fuel, HRT subsidies
FY 17 Facility Costs

- Electricity: $187,500
- Water & Stormwater: $103,000
- Insurance: $62,615
- Grounds / Housekeeping: $105,287
- Maintenance: $48,583
- Security / Traffic: $65,000
FY 17 System Costs

- Software: $174,384
- Financial Fees: $95,708
- Permits / Printing: $47,161
- Training / Benefits: $42,495
- Office / Misc: $65,621
- Equipment: $18,841
FY 17 Transportation Costs

- Hampton Roads Transit: $110,805
- Software: $34,275
- Fuel: $51,559
- Vehicle Service: $26,452
- Insurance & Testing: $18,473
Average Daily Shuttle Ridership by Route

<table>
<thead>
<tr>
<th>Day</th>
<th>Blue</th>
<th>Silver</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday</td>
<td>430</td>
<td>265</td>
</tr>
<tr>
<td>Tuesday</td>
<td>440</td>
<td>275</td>
</tr>
<tr>
<td>Wednesday</td>
<td>443</td>
<td>275</td>
</tr>
<tr>
<td>Thursday</td>
<td>447</td>
<td>285</td>
</tr>
<tr>
<td>Friday</td>
<td>434</td>
<td>204</td>
</tr>
<tr>
<td>Saturday</td>
<td>129</td>
<td>284</td>
</tr>
<tr>
<td>Sunday</td>
<td>129</td>
<td>175</td>
</tr>
</tbody>
</table>
SafeRide Average Passengers per Weeknight

Monday: 252
Tuesday: 248
Wednesday: 256
Thursday: 278
Friday: 358
Saturday: 348
Sunday: 207
GoPass 365 permits provide unlimited ridership on bus, light rail and ferries operated by HRT

- $25 for Students; $125 faculty/staff; $250 third party
- TPS pays HRT for each bus trip ($1.04 per swipe)
# HRT GoPass 365 Permit Sales

## Fiscal Year 2016
- **712 Permits Sold**

<table>
<thead>
<tr>
<th>Category</th>
<th>Student</th>
<th>Faculty/Staff</th>
<th>Third Party</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-Campus Student</td>
<td>25</td>
<td>628</td>
<td></td>
</tr>
<tr>
<td>Off-Campus Student</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate Student</td>
<td>103</td>
<td>550</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Student</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Fiscal Year 2017
- **625 Permits Sold**

<table>
<thead>
<tr>
<th>Category</th>
<th>Student</th>
<th>Faculty/Staff</th>
<th>Third Party</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-Campus Student</td>
<td>51</td>
<td>497</td>
<td></td>
</tr>
<tr>
<td>Off-Campus Student</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate Student</td>
<td>123</td>
<td>425</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Student</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Indirect Costs and Reserve Funds

- Indirect Costs charged on all operating costs
- Reserve funds required by SCHEV
- Operating reserves and capital maintenance projects
FY 17 Maintenance Reserve Fund Expenditures

- Garages: $90,845
- Signs: $12,486
- Pedestrian Safety: $70,937
- Parking Lots: $129,367
**FY 2017 MAJOR ACCOMPLISHMENTS**

<table>
<thead>
<tr>
<th>Online Services</th>
<th>Parking Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Reconfigured citation appeal process</td>
<td>• Repaved Lot 1</td>
</tr>
<tr>
<td>• Created guest accounts</td>
<td>• Added meter payment option for Accessible Parking locations</td>
</tr>
<tr>
<td>• Launched next-day citation follow-up emails</td>
<td></td>
</tr>
<tr>
<td>• Revised 30,60,90-day notice letters</td>
<td></td>
</tr>
</tbody>
</table>
FY 2017 Major Accomplishments

Transportation Services
- Upgraded pedestrian detection sensors at 12 crosswalks
- Completed new bicycle policy
- Collected 150 abandoned bikes
- Awarded “Department of the Year” by International Student Advisory Board

Process Improvement
- Launched new Interdepartmental Transfer (IDT) batch processing system for billing
- New reports for daily events, reserved space owners, parking space inventory
LOOKING AHEAD FY 2018

• Issues / Challenges
• Departmental Objectives
FY 2018 ISSUES & CHALLENGES

Funding
- Analyzing revenue trends

Maintenance
- Funding long-term needs
- Annual plan

Preparing for new building projects
- Stadium
- Owens House
- New Sciences
Parking Objectives for FY 2018

- Test License Plate Recognition
- Pilot Parking Space Occupancy Technologies
- Launch Daily Printable Permit
- Review Garage Meter Parking
- Conduct Garage Assessment
- Enable more Event tracking online
- Plan for loss of parking spaces for new buildings
- Assess parking supply planning tools
Outreach Objectives for FY 2018

- Expand Twitter following on social media
- Redesign Website
- Promote ODU Parking Portal
- Launch Parking Capacity App
- Create International Student Orientation Video
- Graduate & International Student Fair
- Improve Preview Materials/Experience
- Coordinate with Off-Campus Student Life
- Review employee on-boarding
Transportation Demand Management objectives for FY 2018

- Review bike share options for campus
- Implement online bike registration
- Administer bike policy with tag and collection
- Update Bike Friendly University application
- Study bike rack locations and usage
- Host events for Bike Month
Monarch Transit and SafeRide objectives for FY 2018

- Review shelters for shuttle stops
- ADA-accessible van for SafeRide
- Prepare for new software RFP
- Improve shuttle vehicle storage options
Other Objectives for FY 2018

- TPS Departmental Emergency Management Action Plans
- Promote Succession Planning
- Complete Strategic Plan
## Passenger Transportation Fleet

<table>
<thead>
<tr>
<th>Vehicle</th>
<th>Type</th>
<th>Year</th>
<th>Mileage</th>
</tr>
</thead>
<tbody>
<tr>
<td>PG 10</td>
<td>12-passenger van</td>
<td>2011</td>
<td>80,000</td>
</tr>
<tr>
<td>PG 11</td>
<td>12-passenger van</td>
<td>2011</td>
<td>80,000</td>
</tr>
<tr>
<td>PG 16</td>
<td>12-passenger</td>
<td>2014</td>
<td>40,000</td>
</tr>
<tr>
<td>PG 17</td>
<td>12-passenger</td>
<td>2014</td>
<td>40,000</td>
</tr>
<tr>
<td>PG 18</td>
<td>20-passenger shuttle</td>
<td>2015</td>
<td>36,000</td>
</tr>
<tr>
<td>PG 19</td>
<td>20-passenger shuttle</td>
<td>2015</td>
<td>36,000</td>
</tr>
<tr>
<td>PG 20</td>
<td>20-passenger shuttle</td>
<td>2015</td>
<td>36,000</td>
</tr>
<tr>
<td>PG 21</td>
<td>20-passenger shuttle</td>
<td>2015</td>
<td>36,000</td>
</tr>
<tr>
<td>PG 22</td>
<td>20-passenger shuttle</td>
<td>2015</td>
<td>36,000</td>
</tr>
</tbody>
</table>