

UW Transportation Services

Today and Tomorrow
Department Overview And Challenges
Campus Open Forums



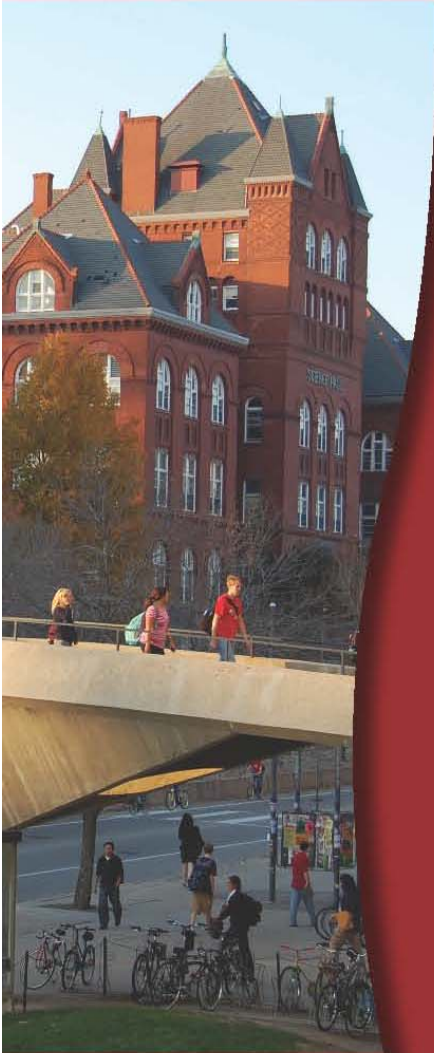
AGENDA

- Why Host Open Forums?
- Departmental Overview
- Current Challenges
- Future Challenges
- Next Steps

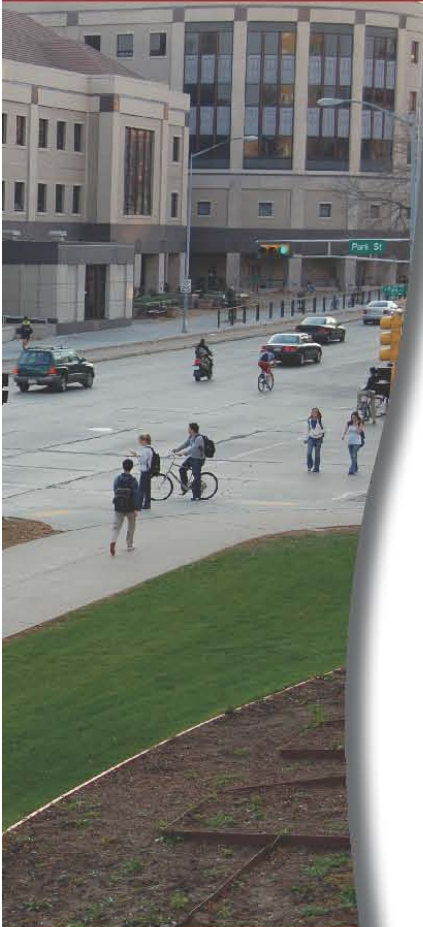


Why Host Open Forums?

- Reviewing operations for the last year
 - Completion of a Peer Review
 - Completion of an Internal Audit
- Operating at a \$1 million annual loss
- A number of programs are leading to inefficiencies and loss of revenue
- Major expenses are outpacing revenues
- Can not continue business as usual which places majority of the financial burden on permit holders
- Seek input from campus and community

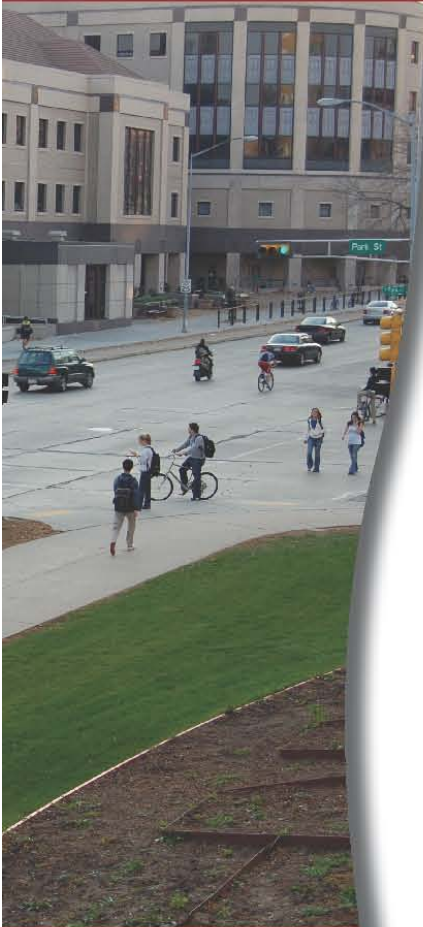


Departmental Overview



Mission, Objective, Strategic Priorities

- **Mission**
 - Provide innovative transportation solutions that serve and support the university community
- **Objective**
 - Sustain and strengthen our cutting edge transportation programs



Department Organization

- Customer Service
- Special Events
- Citations
- Permits and Finance
- Booth Services
- Field Services
- Commuter Solutions (TDM)
- Administration



A Sampling of Our Services

- Permit management
- Parking enforcement
- Special event parking
- Campus bus service and employee pass
- Bicycling and pedestrian support
- Visitor parking
- Traffic planning
- Moped management
- Lot maintenance and infrastructure improvements
- Outreach and education



Customers

- Customers are defined as any person who accesses the campus
 - Faculty, staff, students
 - UW Health community
 - Permit holders
 - Daily parking customers
 - Alternative transportation commuters
 - Visitors
 - Special event hosts, attendees



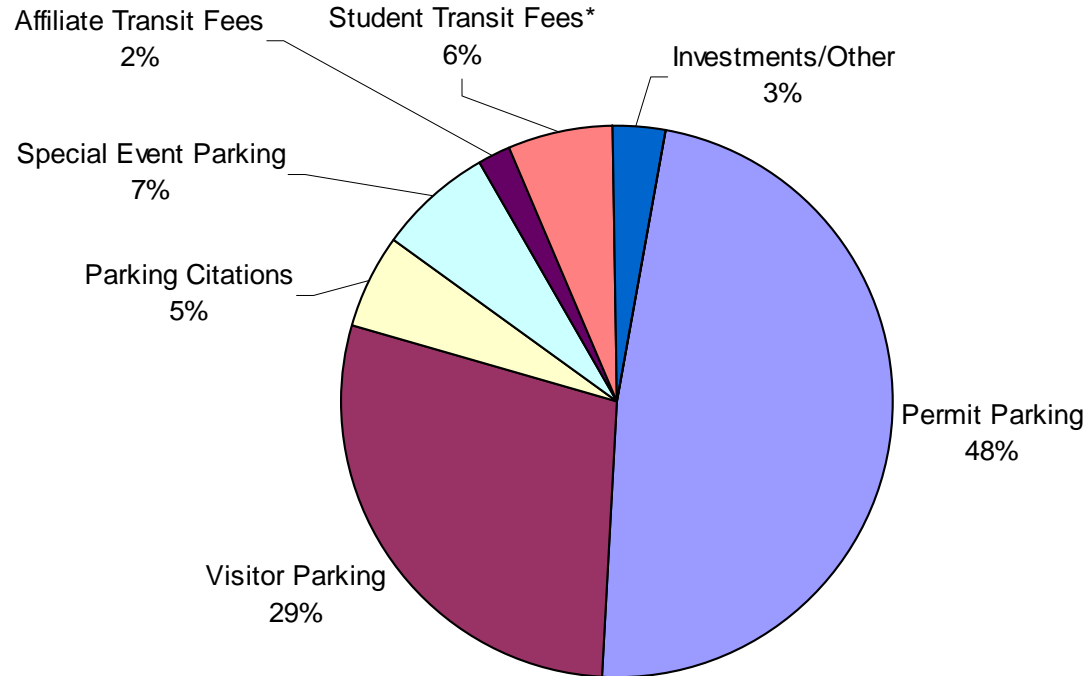
University Role

- UW Transportation Services manages access to the university
 - 17,000 Faculty/Staff
 - 42,000 Students
 - 4.6 million annual visitors
 - 13,000 Permits sold
 - 1,000 waitlist requests
 - 100,000+ Special event parking permits sold
 - 70+ Events staffed annually
 - 15,000 Bus passes distributed
 - 6,900 Bike parking spaces

Revenues and Expenses

- Revenues

Transportation Services Budget FY 2009-10 Revenues

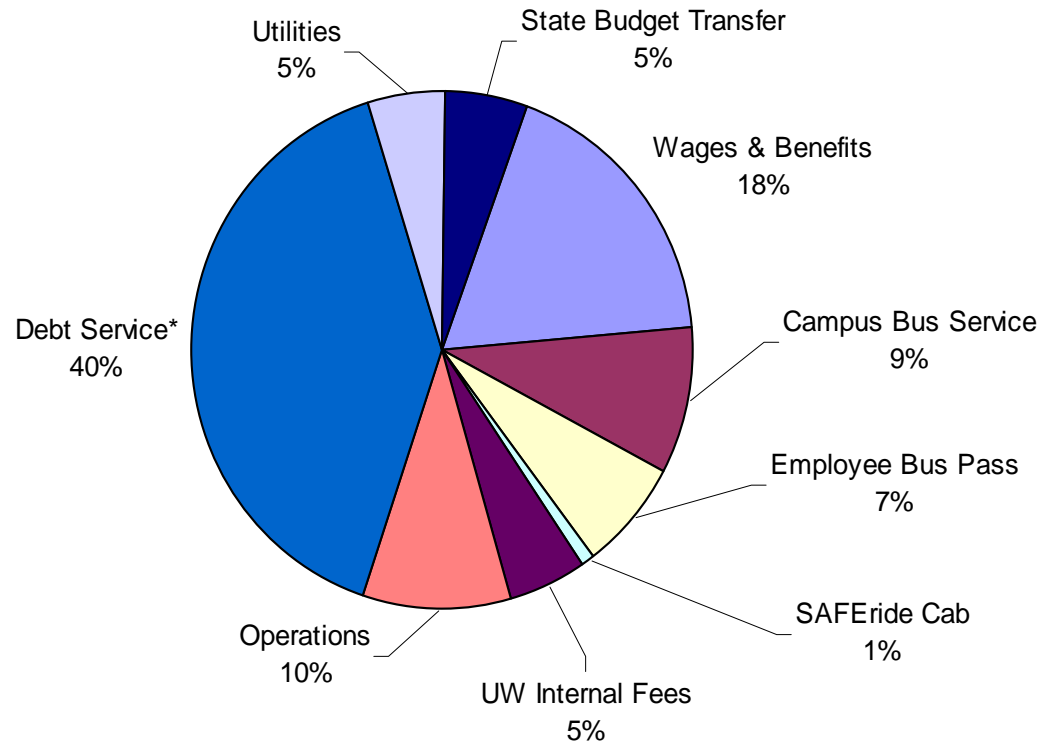


*Direct support from ASM for Campus Bus and SAFERide Cab services

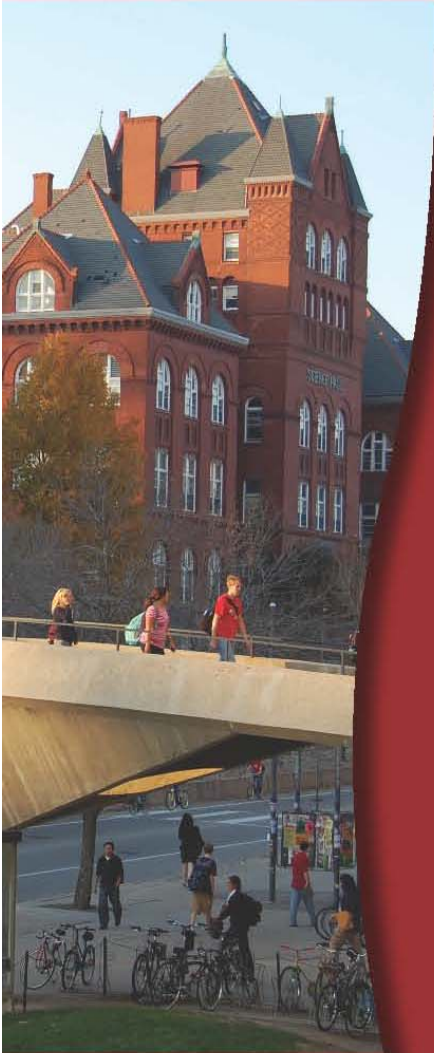
Revenues and Expenses

- Expenses

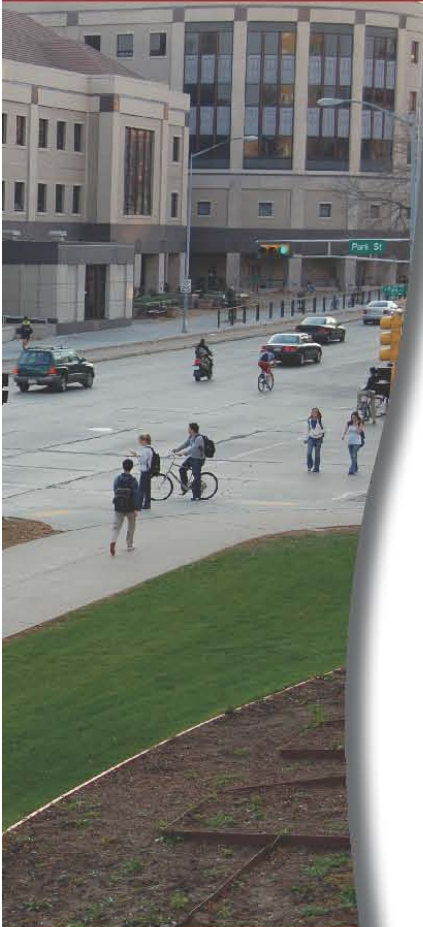
Transportation Services Budget FY 2009-10 Expenses



*Principle and interest for new parking facilities

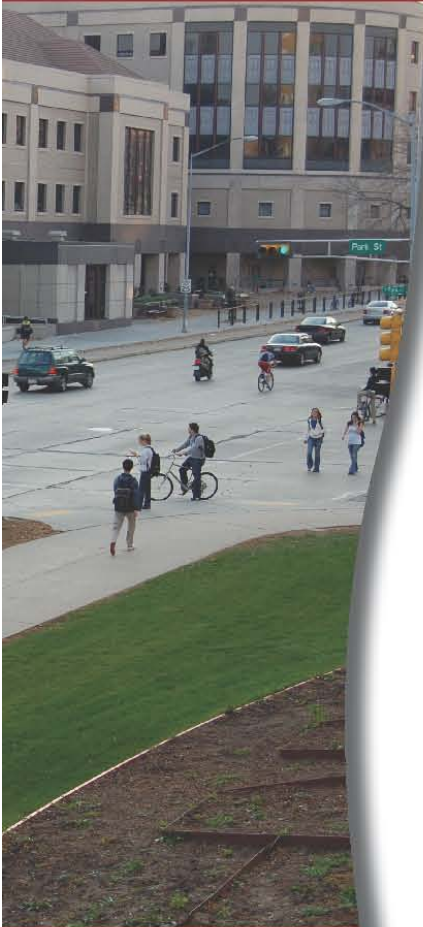


Current Challenges



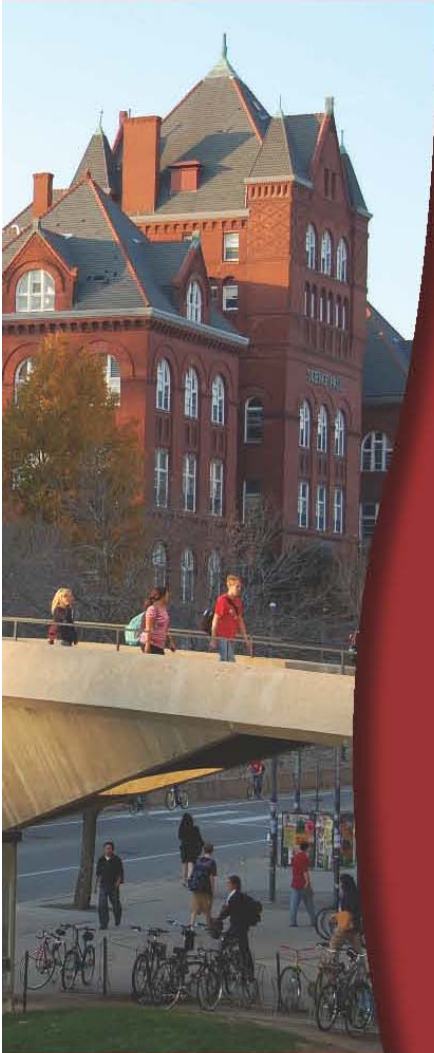
Increasing Expenses

- Surface parking lost to new building construction is eliminating marginal income used for current options
 - In 2005, 17% budget was Supplies and Services
 - In 2010, 10% budget is for Supplies and Services
- Parking structure annual debt expense is increasing
 - In 2005, \$5.1 million annual expense
 - In 2010, \$7.6 million annual expense
- Transit expenses increasing faster than revenues can support
 - In 2005, \$2.2 million annual expense
 - In 2010, \$3.1 million annual expense



Funding New Facilities

- Generating down payments to lower annual debt service payments on new facilities difficult with State transfers
 - In 2005, \$2.2 million transferred to State
 - In 2009, \$960,000 transferred to State



Future Challenges



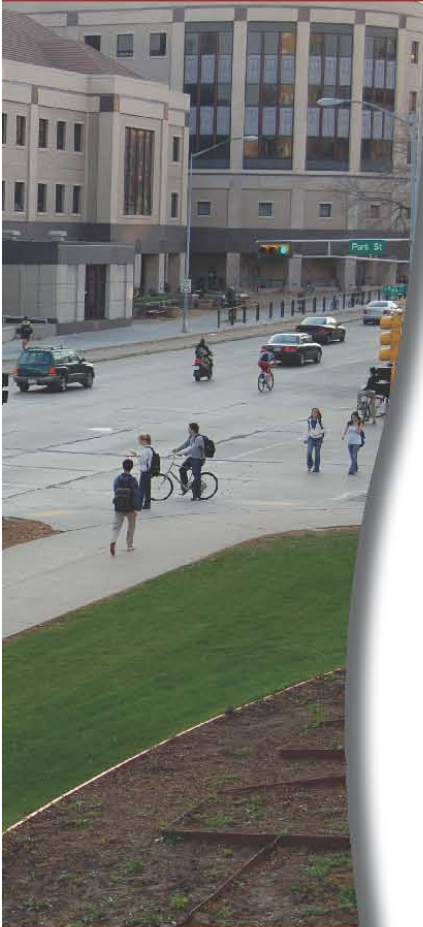
Replacing Lost Parking

- Based on the Campus Master Plan:
 - Scheduled to lose an additional 2,300 parking spaces by 2019 which generate \$2 million in annual revenue
 - Planned to build 3,700 parking spaces to offset the spaces lost at a cost of \$100 million
 - An additional \$7 million annually will need to be generated to pay for the additional parking
 - Permit prices would need to increase by over \$500, not including inflation, to fund the garage construction
 - Permit prices would need to be increased by an additional \$200 a year to cover other program costs unless business practices are changed



Increasing Efficiency

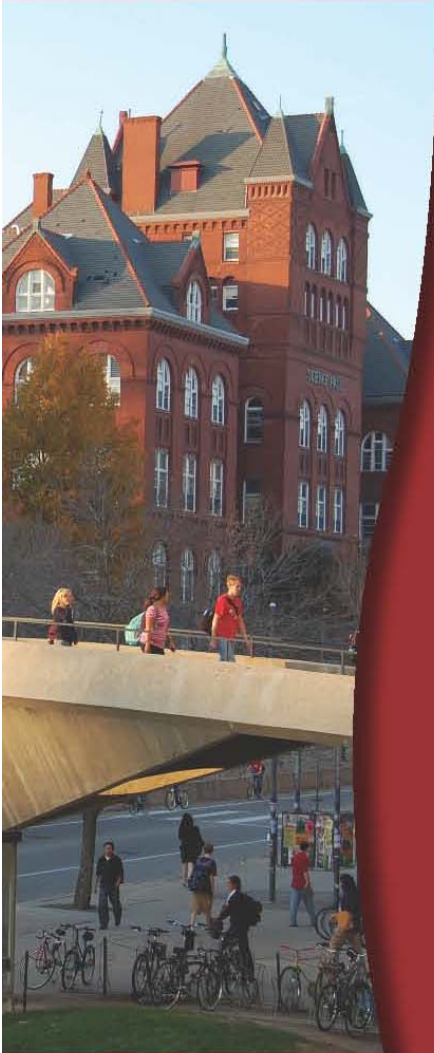
- By increasing the efficiency of current parking programs, some flexibility will be lost
 - Moving visitor parking into parking structures will allow more permits to be sold to employees, but limit the available parking options for department visitors
 - Controlling parking in the evenings will limit the availability of free parking
- Increasing efficiency will generate more revenue without raising rates
 - Dedicating spaces for specific uses will reduce competition for permit spaces
 - The reduced competition will allow more permits to be sold and improve access to those spaces



Improving Sustainability

- Goal is to create a series of programs that will meet the overall access needs of the campus while providing the necessary revenue to sustain those programs
- Your feedback and input is key to this process. By understanding customer needs we will be better able to create program options

Next Steps



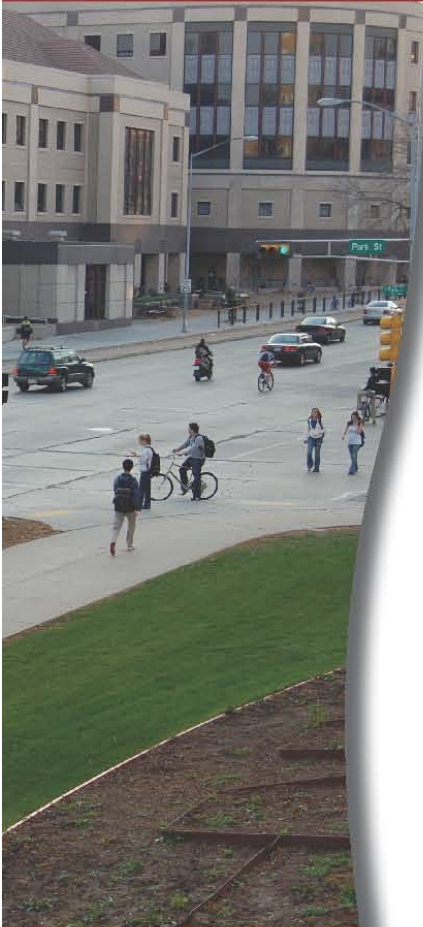


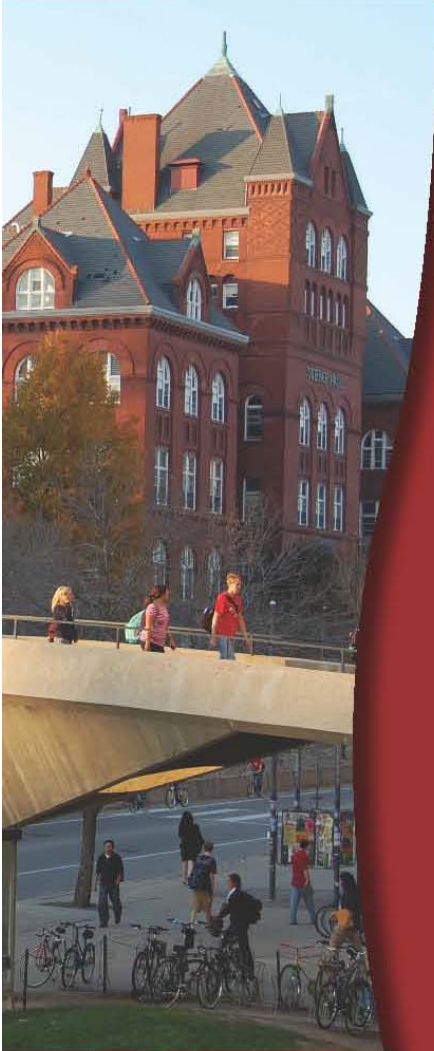
Next Steps

- Present information to the campus community and key partners over the summer
- Evaluate feedback obtained from the open forums and partner presentations
- Prepare program alternatives based on the evaluation
- Present proposed programs to the Campus Transportation Committee
- Inform the campus of the proposed changes to the overall transportation programs for implementation in Fall 2011

Feedback Options

- Open Forum feedback forms on Transportation Website @
 - www.wisc.edu/trans/openforums.asp
- Email us directly @
 - TransOpenForums@fpm.wisc.edu





Questions?

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