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

- Permit Parking: 48%
- Visitor Parking: 29%
- Parking Citations: 5%
- Special Event Parking: 7%
- Student Transit Fees*: 6%
- Affiliate Transit Fees: 2%
- Investments/Other: 3%

*Direct support from ASM for Campus Bus and SAFEride Cab services
Revenues and Expenses

• Expenses

Transportation Services Budget FY 2009-10 Expenses

- Debt Service*: 40%
- Utilities: 5%
- State Budget Transfer: 5%
- Wages & Benefits: 18%
- Campus Bus Service: 9%
- Employee Bus Pass: 7%
- SAFEride Cab: 1%
- UW Internal Fees: 5%
- Operations: 10%

*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?
Questions