INTRODUCTION

- **Purpose:**
  - Assess current operational model
  - Evaluate current funding model

- **Mission:**
  - Identify beneficial operational changes

- **Goals:**
  - Increase value to patrons through better service, facilities, and/or security
  - Properly allocate revenue to balance benefits and costs
  - Streamline parking operations

- **Status:**
  - Approximately 75% complete
  - Financial model and recommendations in development
  - Information here is DRAFT, subject to change

July 8, 2010
Parking Update
INTRODUCTION

- **Assets:**
  - 13,375 surface parking spaces
  - 1,104 structured parking spaces
  - Total asset replacement value approximately $47,250,000

- **FYE2010:**
  - 13,500 citations issued
    - $88,453 revenue
  - 43,205 permits issued
    - $694,781 revenue
BACKGROUND

- **Evaluations/Interviews**
  - Texas A&M University
  - UT Health Science Center

- **Previous Studies (Formal & Informal)**
  - Peer survey – Alamo Colleges DPS
    - 5 peers (Statewide)
    - 6 questions
    - Permit pricing
  - Peer survey – Northern Virginia CC
    - 92 peers (Nationwide)
    - 15 questions
    - Permit policies
    - Permit pricing

July 8, 2010 Parking Update
FACILITY CONSIDERATIONS

- **Maintenance**
  - Develop objective priorities
  - Conditions/needs assessment
  - Preventive maintenance database

- **Security**
  - Combination of Parking Enforcement Officers at peak times and Licensed Peace Officers at other times
  - Re-title existing security team to perform Parking Enforcement in FY10

- **Policies**
  - Establish (and enforce) uniform, District wide parking policies
PERMIT CONSIDERATIONS

- Online registration/payment
- Impose limits on temporary/free permits
- Restructure issuance policies
  - Limit permits per holder/charge fees
  - Increase fees for multiple replacements
  - Regularly monitor supply and demand to develop allocation model and identify needs

Continued...
### PERMIT CONSIDERATIONS

- **Parking Services Fee/Permit Rate**
  - Two (2) Viable Options:
    - Flat Parking Services Fee for all students
    - Tiered permit rates based on lot convenience
  - Prorated throughout year & for part time
  - Set to fund annual maintenance and required capital improvements
  - Establish regular inflation adjustment (e.g. 4% annually or 8.2% bi-annually)

- **Establish Fee Schedule (Faculty)**
  - Based on guarantee of space
  - Proximity of lot to building

- **Dedicate revenue to parking facility maintenance and construction**

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CITATION CONSIDERATIONS

- **Issuance**
  - Parking Enforcement Officers during day
  - Uniformed Police Officers off peak
  - Utilize electronic writers in lieu of handwritten
  - Integrate electronic writers with Crimestar

- **Collections**
  - Utilize electronic and/or mailed payment

Continued...
CITATION CONSIDERATIONS

- Establish Tiered Citation Fee
  - “Discount” for paying citation early
  - Regular citation fee
  - “Penalty” for delayed payment of citation
  - Set to fund annual time, equipment, supplies, etc. for Police Department to manage processes
  - Establish regular inflation adjustment (e.g. 4% annually or 8.2% bi-annually)

- Dedicate revenue to Police Department operations
## Financials: Peer Comparison

<table>
<thead>
<tr>
<th></th>
<th>UTSA</th>
<th>UTHSC</th>
<th>Texas State</th>
<th>Trinity</th>
<th>St Mary’s</th>
<th>Alamo Colleges</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Non-Garage</td>
<td>$500 – Reserved, $250 / $125 Non-Reserved, $524.16 Reserved</td>
<td>$74.88 to $349 Non-Reserved, $550 Reserved</td>
<td>$207 Non-Reserved, $550 Reserved</td>
<td>$70</td>
<td>N/A</td>
<td>$21</td>
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<tr>
<td>Student Resident Non-Garage</td>
<td>$130</td>
<td>N/A</td>
<td>$195</td>
<td>$70</td>
<td>$60 Fall/Spring, $17 Summer</td>
<td>$21</td>
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<tr>
<td>Student Commuter Non-Garage</td>
<td>$80</td>
<td>$74.88 to $349 Non-Reserved, $524.16 Reserved</td>
<td>$85</td>
<td>$70</td>
<td>$60 Fall/Spring, $17 Summer</td>
<td>$21</td>
</tr>
<tr>
<td>Employee Garage</td>
<td>$600 Reserved, $500 Non-reserved</td>
<td>$608 – Reserved, $436 – Non-reserved Yearly</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Student Resident Garage</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Student Commuter Garage</td>
<td>$300 / $500 Depending on location of garage, $608 – Reserved, $436 – Non-reserved Yearly</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
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</table>

1. UTSA and UTHSC have an automatic 4% yearly increase.
2. When two amounts are noted, the cost ranges based on distance from campus. The further the parking lot, the lower the cost.
FINANCIALS

- **Funding Requirements**
  - ~ $650,000 for annual preventive maintenance
  - ~ $1,000,000 for annual Police Department parking operations, time, equipment, etc.
  - Capital as yet to be determined by needs assessment

- **Permit Fees**
  - $25 proposed by ACCD for FYE2011
  - Consider adjustments to fund operations
    - Average peer $200+
  - $745,330 FY 2009-2010 Budget
  - $835,000 FY 2010-2011 Proposed Budget

- **Citation Fees**
  - $15 proposed by ACCD for FYE2011
    - Average peer $5 - $200 tiered
  - Consider adjustments to fund operations
  - $89,890 FY 2009-2010 Budget
  - $125,000 FY 2010-2011 Proposed Budget
FINANCIALS: OPTIONS

- **Flat Rate Option (Permits and Citations)**
  - Faculty, staff and students pay same rate for a parking permit
  - Rate is prorated throughout the year
  - No reserved parking on any campuses (open parking)
  - Citations are flat rate

- **Tiered Rate Option (Permits and Citations)**
  - Permit rate based on convenience and proximity to facilities
  - More convenient locations = higher permit fee
  - Citation fees tiered to correspond with permits
FINANCIALS: FLAT RATE OPTION
EXAMPLE RATES (PERMITS AND CITATIONS)

### Parking Services Fee (Permit) Revenue

<table>
<thead>
<tr>
<th>Category</th>
<th>Enrollment</th>
<th>Service Fee</th>
<th>Revenue</th>
<th>PM</th>
<th>Debt Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall</td>
<td>60,000</td>
<td>$12.50</td>
<td>$750,000</td>
<td>$185,679</td>
<td>$564,320.99</td>
</tr>
<tr>
<td>Spring</td>
<td>60,000</td>
<td>12.50</td>
<td>750,000</td>
<td>185,679</td>
<td>564,320.99</td>
</tr>
<tr>
<td>Summer (I &amp; II)</td>
<td>45,000</td>
<td>6.25</td>
<td>281,250</td>
<td>69,630</td>
<td>211,620.37</td>
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<tr>
<td>Faculty</td>
<td>3,750</td>
<td>31.25</td>
<td>117,188</td>
<td>29,012</td>
<td>88,175.15</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$1,898,438</strong></td>
<td><strong>$470,000</strong></td>
<td><strong>$1,428,438</strong></td>
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The debt service revenue available is sufficient to fund a capital campaign of roughly $20.4 million assuming a 20-year bond at 7% interest.

### Citation Fines Revenue

- 13,500 citations
- $15 per citation
- $202,500 supplemental DPS operations

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FINANCIALS: TIER RATE OPTION
EXAMPLE RATES (PERMITS AND CITATIONS)

- **Parking Permit Revenue**

<table>
<thead>
<tr>
<th>Category</th>
<th>Permits Sold</th>
<th>Permit Fee</th>
<th>Revenue</th>
<th>PM</th>
<th>Debt Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standard</td>
<td>57,500</td>
<td>$ 25.00</td>
<td>$ 1,437,500</td>
<td>$ 360,333</td>
<td>$ 1,077,166.67</td>
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<tr>
<td>Select</td>
<td>5,000</td>
<td>50.00</td>
<td>250,000</td>
<td>62,667</td>
<td>187,333.33</td>
</tr>
<tr>
<td>Premier</td>
<td>2,500</td>
<td>75.00</td>
<td>187,500</td>
<td>47,000</td>
<td>140,500.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>65,000</strong></td>
<td></td>
<td><strong>$1,875,000</strong></td>
<td><strong>$470,000</strong></td>
<td><strong>$1,405,000</strong></td>
</tr>
</tbody>
</table>

The debt service revenue available is sufficient to fund a capital campaign of roughly $20.1 million assuming a 20-year bond at 7% interest.

- **Citation Fines Revenue**

<table>
<thead>
<tr>
<th>Type of Payment</th>
<th>Count</th>
<th>Citation Fine</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early (65%)</td>
<td>8,775</td>
<td>$ 10.00</td>
<td>$ 87,750</td>
</tr>
<tr>
<td>Regular (25%)</td>
<td>3,375</td>
<td>15.00</td>
<td>50,625</td>
</tr>
<tr>
<td>Late (10%)</td>
<td>1,350</td>
<td>25.00</td>
<td>33,750</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>13,500</strong></td>
<td></td>
<td><strong>$ 172,125</strong></td>
</tr>
</tbody>
</table>

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