Comprehensive Parking Master Plan

Spring 2015
Comprehensive Parking System Review

Issues

I. No Capital Improvement Plan – Substandard Gravel Lots, Environmental Problems

II. Lots in Poor Condition, No Long-Term Maintenance Plan

III. Finances
   A. Lack of Transparency
   B. Unsustainable Finances
   C. No Long-Term Financial Plan

IV. Policy Review
   A. Lot Assignments Need to Address Programmatic Needs
   B. Concerns Regarding Public Access to Western

V. Fees and Rates
   A. Unclear and Complex Fee Setting Process
   B. Lack of Understanding and Support for Rates and How Funds Are Used

VI. Review of Current Operations
   A. Customer Service
   B. Business Practice Efficiency
Deteriorating Lots

‘Alligatoring’ soon become potholes
Patched areas quickly erode - need long-term solution
Gravel lots are full of pot holes.

Storm water run-off is an environmental and maintenance problem.
# Lot Condition

<table>
<thead>
<tr>
<th>Status</th>
<th>Area (SF)</th>
<th>% of Total Parking Area</th>
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<tbody>
<tr>
<td>Excellent</td>
<td>118,631</td>
<td>10%</td>
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<tr>
<td>Good</td>
<td>291,833</td>
<td>24%</td>
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<td>Fair</td>
<td>160,298</td>
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<td>Poor</td>
<td>65,396</td>
<td>5%</td>
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<tr>
<td>Gravel</td>
<td>588,071</td>
<td>48%</td>
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<td><strong>Total</strong></td>
<td><strong>1,224,229</strong></td>
<td><strong>100%</strong></td>
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66% need significant improvements over next 7 years

813,765 sq. ft.
Objective
Develop a long-term, sustainable parking operations and capital development plan, with transparent and predictable finances, that meets the needs of the University.

Organizational Plan
1. Parking and Transportation Capital Implementation Advisory Committee (PTCIAC)
   • Review of existing parking and transportation system and Institutional Master Plan
   • Develop recommendations for capital improvements and maintenance of lots

2. Parking and Transportation Advisory Committee (PTAC)
   • Review of finances, policies, fees and rates

3. Operations Review – Administration
   • Organizational Development – systems, business processes, functions
   • T2 (IT system) Integration with Banner (Banner Initiative)
   • Parking enforcement review, including potential of License Plate Readers
Parking and Transportation Capital Implementation Advisory Committee

Rick Benner, Chair / Director, Facilities Development and Capital Budget
Patty Bover, Information Technology Specialist 3, ATUS / Classified Staff Union Representative
Robby Eckroth, A.S. Vice President for Student Life
James Hearne, Faculty Senate Representative / Professor, Computer Science
April Markiewicz, Associate Director, Toxicology / UPRC and PSO Representative
Michael Medler, Associate Professor, Environmental Studies / Faculty Representative
Kunle Ojikutu, Assistant Vice President, Enrollment and Student Services
Darin Rasmussen, Director, Public Safety / Chief of Police
Brian Sullivan, Assistant Vice President, BFA / BFA Representative
Steve Swan, Vice President for University Relations / UR Representative
Kurt Willis, Associate Director, University Residences Business & Information Systems

Ex Officio:
Carol Berry, Campus Conservation & Sustainable Transportation Program Manager
Teyra Carter, Administrative Support, Facilities Development and Capital Budget
Julia Gassman, Parking Services Manager
Ed Simpson, Assistant Director, Facilities Development
PTCIAC (Capital Planning) Recommendations

• Parking
  o Highest priority is to pave the existing south campus gravel lots to address storm water issues.
  o Next, improve the Lincoln Creek Transportation Center (LCTC).
    ▪ Examined the five locations for parking structures on campus identified in the IMP and reviewed the cost estimates previously developed for two of the five locations (the Viking Union and off Highland Drive). The costs for developing structures on campus were still determined to be cost prohibitive.
    ▪ The more cost effective method for handling the future growth of the campus is by supporting alternative transportation and surface parking development of the LCTC. Additionally, paving the LCTC is necessary for storm water mitigation.
  o The committee also recommended that the parking system develop a maintenance plan for continual investment into the system assets to avoid significant deterioration of lots.
Parking and Transportation Advisory Committee (PTAC) Membership

April Markiewicz, **Chair** / Associate Director, Institute of Environmental Toxicology  
(PSO Representative)
Doug Adelstein, Associate Director, Human Resources
Rick Benner, University Architect / Director, Facilities Development & Capital Budget
Griffin Crisp, AS Committee Coordinator
Zach Dugovich, AS VP for Student Life / Commuter Representative
Bernie Housen, Professor, Geology Department / UFWW Representative
Karen Izumoto, AS Alternative Transportation Coordinator
Christopher Loar, Assistant Professor, English Department / Academic Affairs Division Representative
Doug MacLean, Architect 2, Facilities Development & Capital Budget / PSE Representative
Bill Managan, Assistant Director, Operations, Planning & Engineer, Facilities Management / FM Representative
Kunle Ojikutu, Assistant Vice President, ESS (ESS Division Representative)
Darin Rasmussen, Director, Public Safety / Chief of Police
Stephanie Scott, Program Coordinator, Parking Services / WFSE Representative
Brian Sullivan, Assistant Vice President, BFA (BFA Division Representative)
Kurt Willis, Associate Director, University Residences-Business & Information Systems

*Ex Officio:*
Julia Gassman, Manager, Parking Services
Carol Berry, Program Manager, Campus Conservation & Sustainable Transportation
Paul Mueller, Risk Manager
PTAC Recommendations: Implemented

Expenses assumed by the University and BFA:

- Employee Bus Pass Subsidy $70,000
- Sustainable Transportation Program $27,451
- Public Safety Support Functions (staffing) $143,431
- Lincoln Creek Bond Payments $200,000

Expense savings to Parking Services $440,882

- Residential Parking Zone (RPZ) Program $25,000
  
  Program subsidy eliminated

Total expense savings to Parking Services: $465,882
PTAC Recommendations

- Special Permits – will go through University’s fee setting process
  - Evening parking permits – charge or University to fund $ 4,000
  - Commuter Pack permits (scratch permits) – increase rate* $ 5,300
  - Retired employee permits – charge or University to fund $ 5,000
  - Department Reserved spaces – increase to regular lot rates $ 29,920
  - Increase WWU Foundation price $ 1,500
  - Event parking (ESS events) – increase to regular daily rates $ 33,500
  - Charge permit for parking at Lincoln Creek Transportation Center $ 25,000
  - Expand contractor/construction to all lots $ 1,700
  - Carpool permits – increase to regular rates $ 5,268

- Fines – PTAC’s recommended certain fines be increased, and they have endorsed a general inflationary increase to fines again for next year.

- Maintenance Plan – details shown later.

- Endorsed comprehensive plan

* Includes employees
Amounts are after administration review
Many increases will be phased in over 4 years
Parking Services Operations

- Organizational Development
  - Climate, culture and customer service

- T2 Integration with Banner / CashNet
  - Business process review
  - On-line permit purchases
  - Streamline collections into accounting system (Banner)

- Operations and Parking Enforcement Review
  - Time Motion Study: eliminated open enforcement position
  - Operations review underway
  - Will review use of license plate readers and other opportunities to simplify and improve services
Comprehensive Parking Master Plan

- **Major Components**
  - Capital Improvement and Long-Term Maintenance Plan
  - Financing Plan
    - Operating Budget
    - Renewal and Replacement Reserve
  - Risk Analysis
Parking Improvement and Long-Term Maintenance Plan

- Capital Improvements – Construction and Renovations
  - South Campus Gravel Lots – 2016-2017
  - Lincoln Creek Transportation Center – 2018
  - Poor and Fair Lots – 2019-2021 depending on speed of deterioration

- Long-Term Maintenance – Protecting Assets
  - Seal Coat every 7 years
  - Seal Coat and replace 10% of lot at 21 years
  - Grind/Overlay with 10% lot replacement at 42 years
  - Good lots – seal coat/replace 10% - 2015-2017

- Total Cost for Improvements / Major Maintenance: $14.4 million
## Parking Improvement & Maintenance Plan (First 20 years)

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<td>3,151</td>
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<td>0.948</td>
<td>2,144,229</td>
<td>3,448,730</td>
<td>4,753,230</td>
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**Capital Debt**

- 346,900
- 3,109,382
- 460,252
- 600,300
- 350,000
- 200,000
- 254,626
- 159,050
- 206,974
- 232,488
- 140,237
- 85,155
- 80,469
- 350,726
- 467,041
- 273,670
- 273,670
- 15,009

**Cash Outlay**

- 346,900
- 3,109,382
- 460,252
- 600,300
- 350,000
- 200,000
- 254,626
- 159,050
- 206,974
- 232,488
- 140,237
- 85,155
- 80,469
- 350,726
- 467,041
- 273,670
- 273,670
- 15,009

**Total**

- 346,900
- 3,109,382
- 460,252
- 600,300
- 350,000
- 200,000
- 254,626
- 159,050
- 206,974
- 232,488
- 140,237
- 85,155
- 80,469
- 350,726
- 467,041
- 273,670
- 273,670
- 15,009
Financial Plan

• How to fund Parking Master Plan when operation was losing money?

• Multiple pieces to the answer
  – Costs
    • Remove subsidies – University and Division to fund - $465,882
    • Streamline operations (cuts)
    • University to fund storm water detention vaults - $1.26M
    • Control debt costs – University financing - $1.6M present value savings
  – Revenues
    • Special permits
    • Fees and fines
    • General permits – Goal: modest and predictable increases
Financial Pro Forma

• Inputs and Assumptions
  – Implementation of special rates/fines previously discussed
  – Expenditures increase at 3% annually – for both operating and construction costs
  – Budget reductions previously implemented, and additional budget reductions of $102,000
  – 3% annual increase in general permits – if the above holds true.
    5.4% needed in FY16 due to higher personnel costs in Parking Services in FY16
  – Will review and update with PTAC every two years
# Parking Pro Forma – Operating Budget

## Parking and Transportation Advisory Committee
### Finance Sub-Working Group
### Parking Financial pro-forma - Operations & R & R Schedule
### FY 2015-2045 Projections, 2012 - 2014 Actuals

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<td><strong>BEG. CASH BAL. - OPERATIONS</strong></td>
<td>$1,187,532</td>
<td>$597,664</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$308,303</td>
<td>$307,095</td>
<td>$302,730</td>
<td>$311,812</td>
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<td>$338,801</td>
<td>$340,725</td>
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### Operating Revenues

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<td>Parking permits</td>
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<td>1,111,147</td>
<td>1,177,666</td>
<td>1,121,732</td>
<td>1,238,884</td>
<td>1,306,744</td>
<td>1,349,947</td>
<td>1,386,325</td>
<td>1,427,915</td>
<td>1,470,765</td>
<td>1,514,376</td>
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<td>Parking meters and pay by sale</td>
<td>208,037</td>
<td>217,833</td>
<td>224,559</td>
<td>224,559</td>
<td>230,173</td>
<td>235,927</td>
<td>241,625</td>
<td>247,871</td>
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<td>264,273</td>
<td>274,803</td>
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<td>53,761</td>
<td>53,761</td>
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<td>62,277</td>
<td>63,834</td>
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<td>Total operating revenues</td>
<td>1,663,515</td>
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### Operating Expenses

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<td>38,119</td>
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<td>66,973</td>
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### Total Revenue - Expenses/Adjustments

|                  | ($139,655) | ($145,583) | ($406,902) | ($467,616) | ($547,624) | ($640,345) | ($656,458) | ($622,977) | ($600,972) | ($787,273) | ($735,027) | ($762,037) |

**Transfer to RRR Fund**

|                  | 302,559 | 406,902 | 853,379 | 548,831 | 644,771 | 641,376 | 669,822 | 880,277 | 857,949 | 714,850 | 712,791 | 701,188 |

### END CASH BAL. - OPERATIONS****

|                  | 907,654 | 500,000 | 540,000 | 390,703 | 397,094 | 302,730 | 311,812 | 321,165 | 338,801 | 340,725 | 350,947 | 361,475 |

**Net Net**

|                  | (131,697) | (139,271) | (4,368) | 4,368 | 4,368 | 4,368 | 4,368 | 4,368 | 4,368 | 4,368 | 4,368 | 4,368 |
# Parking Pro Forma Renewal and Replacement Reserve

## Parking and Transportation Advisory Committee
Finance Sub-Working Group
Parking Modeling Pro-forma - Renewal and Replacement Reserve
FY 2015-2045

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<tbody>
<tr>
<td>$302,559</td>
<td>$578,298</td>
<td>$890,621</td>
<td>$300,071</td>
<td>$357,115</td>
<td>$302,289</td>
<td>$279,974</td>
<td>$353,062</td>
<td>$293,285</td>
<td>$314,915</td>
<td>$253,798</td>
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### A. Transfer from Operations

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<tbody>
<tr>
<td>Transfer</td>
<td>406,902</td>
<td>659,313</td>
<td>548,831</td>
<td>644,711</td>
<td>647,376</td>
<td>663,622</td>
<td>680,277</td>
<td>697,349</td>
<td>714,850</td>
<td>732,791</td>
<td>751,183</td>
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### Capital & Renewal & Replacement Schedules

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<tbody>
<tr>
<td>South Campus Gravel Lots 1, 2 &amp; 3</td>
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<tr>
<td>South Campus Gravel Lots 4, 5 &amp; 6</td>
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<tr>
<td>Lincoln Creek Gravel Lot</td>
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<tr>
<td>Fair/poor lots funded by 20 year debt</td>
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<tr>
<td>2023 Cost &quot;bubble&quot; financed by 20 year debt</td>
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<tr>
<td>2036-2039 Cost &quot;bubble&quot; financed by 20 year debt</td>
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<td>Total Debt Service</td>
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<tr>
<td>Renewal and Replacement - Annual Outlays</td>
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### B. Total R & R - Outlays

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<td>131,163</td>
<td>346,990</td>
<td>1,139,382</td>
<td>460,252</td>
<td>480,000</td>
<td>350,000</td>
<td>200,000</td>
<td>259,426</td>
<td>129,059</td>
<td>229,747</td>
<td>222,688</td>
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### R & R Net Income (A - B)

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<tbody>
<tr>
<td>275,739</td>
<td>312,323</td>
<td>(590,550)</td>
<td>57,944</td>
<td>(54,826)</td>
<td>(22,315)</td>
<td>73,088</td>
<td>(59,777)</td>
<td>21,630</td>
<td>(61,117)</td>
<td>(45,380)</td>
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### END. FUND BAL

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<td>$578,298</td>
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<td>$279,974</td>
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<td>$293,285</td>
<td>$314,915</td>
<td>$253,798</td>
<td>$208,418</td>
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</table>
Parking Master Plan – Risks

• Lot condition is from a visual review which will affect construction estimates mainly on good lots, since they may need more than 10% renewal.

• Construction costs for C-lots and LCTC may vary as more is known when design is done.

• Construction costs often escalate more than other market basket goods; the economy has improved so a 3% cost inflator may be low.

• Operating costs increases such as salaries in FY16 may exceed 3% assumption which may require higher rate increases.

• University financing requires sufficient cash flow. Risk is low with proper management of University finances.

• Delay in permit increases could delay the renewal and replacement schedule, which by moving these out more years would increase the cost to the Parking system.
Operations Graph, Do Nothing vs PTAC Recommendations with Modest Increases

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<tbody>
<tr>
<td>Change /% Increase</td>
<td>($155,105)</td>
<td>($123,006)</td>
<td>($146,756)</td>
<td>($124,782)</td>
<td>($79,318)</td>
<td>($897,064)</td>
<td>($838,367)</td>
<td>($824,076)</td>
<td>($1,091,640)</td>
<td>($1,079,269)</td>
<td>($1,225,425)</td>
<td>($1,281,795)</td>
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<td>PTAC Recommendations</td>
<td>$0</td>
<td>$0</td>
<td>($100,607)</td>
<td>($1,507)</td>
<td>($4,305)</td>
<td>($3,682)</td>
<td>($3,924)</td>
<td>($3,625)</td>
<td>($3,624)</td>
<td>($10,022)</td>
<td>($10,533)</td>
<td>($10,044)</td>
<td>($11,870)</td>
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## History of General Permit Increases

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<tbody>
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<td>WWU Parking Increase</td>
<td>0%</td>
<td>0%</td>
<td>18%</td>
<td>0%</td>
<td>24%</td>
<td>0%</td>
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<tr>
<td>Seattle CPI</td>
<td>4.0%</td>
<td>2.9%</td>
<td>3.0%</td>
<td>3.2%</td>
<td>4.0%</td>
<td>2.7%</td>
<td>1.9%</td>
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<tbody>
<tr>
<td>WWU Parking Increase</td>
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<td>10%</td>
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<td>2%</td>
<td>0%</td>
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<tr>
<td>Seattle CPI</td>
<td>2.0%</td>
<td>2.6%</td>
<td>3.1%</td>
<td>4.0%</td>
<td>4.2%</td>
<td>2.4%</td>
<td>0.3%</td>
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<tbody>
<tr>
<td>WWU Parking Increase</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>5.4%</td>
<td>3%</td>
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<tr>
<td>Seattle CPI</td>
<td>1.2%</td>
<td>3.0%</td>
<td>1.9%</td>
<td>1.4%</td>
<td>1.4%</td>
<td>2.0%</td>
<td>1.7%</td>
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Seattle CPI Indexed to 1990 = 1
Comprehensive Parking Master Plan

• Next Steps
  – PTAC to finalize review March 10
  – Presentations
    • AS Board - TBD
    • President’s Cabinet - done
    • Professional Staff Organization Executive Committee - done
    • Union Leadership – TBD
    • Two Town Halls
    • Board of Trustees – April 10th.
  – Fee Review Process and Union Negotiations
  – Implement!
Questions

For additional information, see:

Parking Services Website  wwu.edu/ps/parking/parkingreview.shtml

Charters & Documents

• PTAC & PTCIAC
  o Charters
  o Minutes
  o PTAC Phase 1 Recommendations
  o PTAC Phase 2 Recommendations
  o Director’s Response Memo
  o PTCIAC Recommendations
  o Draft Comprehensive Parking Master Plan
  o Comprehensive Parking Master Plan Presentation
  o Comprehensive Review of the Parking System, January 2014 (PowerPoint)
  o Parking Utilization Studies