

Transportation & Parking Services

Ratepayer Board

February 10, 2005

9:30-11:00AM

State Street Room, University Center

AGENDA

- | | | |
|------------------|---|---------|
| I. | Roll Call | 9:30AM |
| II. | Introduction of Guests | 9:33AM |
| III. | Approval of Minutes | 9:35AM |
| IV. | Public Comment
(Any member of the public may address the Committee for up to 5 minutes on a parking related item not scheduled elsewhere on the agenda.) | 9:40AM |
| V. | Update from the Director | 9:45AM |
| VI. | Update from the Transportation Alternatives Board | 9:55AM |
| DISCUSSION ITEMS | | |
| VII. | Review of Re-designation of Lot 1 to Accommodate Limited "G" Parking | 10:00AM |
| VIII. | Update on Campus Parking Structure III & Associated Fees | 10:15AM |
| MISCELLANEOUS | | |
| IX. | Other Comments | 10:55AM |
| X. | Adjournment | 11:00AM |

1 **Ratepayer Board**
2 **February 10, 2005**
3 **Minutes**

4
5
6 **Members Present:** Harold Drake, Greg Foltz, Dan Givens, Logan Green, Marti Lopez,
7 Richard Schmidt, Ian Rhodes and Jin Zhang

8
9 **Members Absent:** Sharon Conley

10
11 **Staff Present:** Ray Aronson, Laura Condon, Marc Fisher, David Gonzales, Martie Levy,
12 Gene Lucas, Tana Lucido, Bob Silsbee and Tom Roberts

13
14 **I. Roll Call**

15 The meeting was called to order at 9:42am with Sharon Conley absent and Logan Green scheduled
16 to arrive later.

17
18 **II. Introduction of Guests**

19 Patricia Bobek from the Daily Nexus attended.

20
21 **III. Approval of the Minutes**

22 The minutes from the November 30, 2004 meeting were approved as written.

23
24 **IV. Public Comment**

25 None

26
27 **V. Update from the Director**

28 Development continues on a guest permit program that will allow campus departments to interface
29 directly with Parking Services' Events and Sales units via the Internet. The new program is designed
30 to improve guest permit issuance, billing, customer service and reduce labor costs.

31
32 The Transportation & Parking Services (TPS) website is currently under revision with completion
33 scheduled for Spring 2005.

34
35 **VI. Update from the Transportation Alternatives Board**

36 The revised TPS web page will include a new Transportation Alternatives Program (TAP) link that will
37 allow TAP members direct access to new and existing programs.

38
39 Transportation Services started the campus rail shuttle on January 3, 2005 servicing the Goleta
40 Amtrak station 5 times daily, Monday - Friday. Riders call campus extension 2924 to reserve a seat
41 for one of the scheduled transfers and are collected at the designated time.

42
43 Recent storm activity damaged rail lines from San Diego to San Luis Obispo and commuter rail
44 service has been non-existent to intermittent at best with improvements expected by March 1, 2005.
45 Until rail service is fully restored, shuttle user data is unreliable.

46
47 **DISCUSSION ITEMS**

48 **VII. Review of Re-designation of Lot 1 to Accommodate Limited "G" Parking**

49 At the request of graduate students working in the lot 1 area, TPS agreed to survey evening parking
50 demand in lot 1 to determine if limited "G" parking could be allowed. Please refer to attachment "A".
51 Survey data indicated that excess capacity exists and consequently TPS recommends that 50 spaces
52 be re-designated accessible to "G" permit holders after 5pm Monday-Sunday.

54 The Board, after reviewing the staff report and examining the survey data, endorsed the
55 recommendation unanimously.
56

57 **VIII. Update on Campus Parking Structure III & Associated Fees**

58 Transportation & Parking Services, Design & Construction Services, Budget & Planning and
59 Administrative Services staff brought to the Board the history, project status and financing plan for
60 Campus Parking Structure 3 (CPS 3). Please refer to attachment "B".
61

- 62 • **January 2003** New information shows campus parking demand increasing because of an
63 upcoming County parking plan in Isla Vista and construction of the Education and Social Science
64 Building on the west side of campus. CPS 3 space count expands from 600 to 1,000 spaces.
- 65 • **February 2003** CPS 3 is presented to Interim Parking Committee and parking ratepayers are
66 invited to participate in a survey examining several options for dealing with campus parking needs
67 for the next decade. The Interim Parking Committee endorsed CPS 3 on lot 22 @ 1,000+
68 spaces. They also recommend \$8 rate increase to fund CPS 3.
- 69 • **March 2003** The Campus Planning Committee (CPC) recommends CPS 3 as endorsed by the
70 Interim Parking Committee and parking ratepayers to Chancellor Yang.
- 71 • **July 2003** Regents approve external financing for CPS 3 with \$8 rate increase to fund project.
- 72 • **October 2003** CPC, Chancellor Yang and Regents approve CPS 3 schematic design and funding
73 plan.
- 74 • **May 2004** Ratepayer Board directs staff to provide alternatives to \$8 rate increase when Board re-
75 convenes Fall 2004.
- 76 • **December 2004** CPS 3 bids are opened. Low bid is \$2 million over budget.
77

78 Ray Aronson, Civil Engineer, Design and Construction Services explained the bid process for CPS 3
79 and the resulting cost over runs (\$2 million).
80

81 Construction materials have experienced dramatic cost increases primarily because China is buying
82 steel and concrete for their building boom. Concrete prices have increased 20-30% and steel prices
83 have increased 50%. Design & Construction Services pre-qualified 7 contractors to bid CPS 3, but
84 only 3 submitted bids because of the current building/business climate.
85

86 Subsequent Value engineering minimized design/costs wherever possible and eliminated any costly
87 features not considered essential. Campus designers and cost estimators examined the project's
88 micro-details and used peer review to ensure effective value engineering. Project re-design was
89 rejected because costs (money and time) would increase rather than decrease the budget for CPS 3.
90 As a result of the scrutiny applied during the review process, the accepted bid was considered sound
91 and reasonable and the full \$8 projected parking increase would be needed to fund CPS 3. Without
92 the \$2 million overbid it would have been possible to decrease the projected rate hike.
93

94 Board member Drake reminded the Board that staff had failed to provide options (as directed by the
95 Board in May 2004) to the projected \$8 parking rate increase scheduled for 2005-2006 and that the
96 Board had not been allowed the time to engage in fruitful discussion and full exploration of funding
97 options. The Ratepayer Board expected to conduct this discussion starting Fall 2004 and wanted to
98 know why it was delayed until now?
99

100 Staff responded that CPS 3 bids came in December 2004. Until the bids were in, analyzed and value
101 engineered, CPS 3 costs were not fully known.
102

103 Board member Drake reiterated that the Board was not satisfied that enough was done to mitigate the
104 \$8 increase and the Board fully intends to conduct a meaningful examination of how and when CPS 3
105 will be paid. He further directed staff to provide:
106

- 107 • The demand studies that led to the 400+ space increase for CPS 3.
108 • The decision by the Interim Parking Committee to endorse an \$8 rate increase
109 • What mitigations could be created to reduce the projected \$8 increase, such as: curtailing
110 freshman parking, increased TAP efforts to alleviate parking demand, monthly parking program for
111 Isla Vista residents to supplement ratepayer revenue, phasing increase incrementally rather than
112 \$8 all at once and replacement funds for parking.
113

114 Board members stated that the time elapsed since the dissolution of the Interim Parking Committee
115 and now demands that new information (demand studies, funding alternatives) be analyzed and
116 presented to the Ratepayer Board for independent review (separate from current staff review) before
117 they will recommend any rate increase.
118

119 Budget and Planning indicated the Regents action stipulated an \$8 increase to fund CPS 3 but if
120 mitigations are found before July 2005 they can be re-submitted to the Regents.
121

122 The discussion concluded with staff agreeing to provide TPS department finances and projected
123 project costs for CPS 3 to the Board for independent review.
124

125 The next Ratepayer Board meeting will be devoted to exploring options for financing CPS 3.
126

127 **MISCELLANEOUS**

128 **IX. Other Comments**

129 Board member Lopez reported that staff and faculty are asking TPS to discontinue reserving guest
130 parking spaces in lots 11 and 12 because of the negative impact it has on them.
131

132 Director Roberts acknowledged the limited parking available for staff and faculty working proximate to
133 lots 11 and 12 and recognized the difficulty in satisfying all needing access to that area of campus.
134 Because TPS is charged with balancing the access and parking needs of staff and faculty with the
135 academic and developmental needs of the campus, limited guest parking will be granted in lots 11
136 when all other options are exhausted. When Campus Parking Structure 2 (CPS 2) opens in 2006 it is
137 expected to ease the demand for lots 11 and 12.
138

139 The Board asked if CPS 2 might open early as progress appears to be ahead of schedule and
140 Roberts replied that the California Nano Systems Institute (CNSI) and CPS 2 share the same
141 construction site. If CNSI is unable to open early it impedes drivers' ability to access CPS 2 safely.
142 Liability and indemnification issues for the contractors will most likely prevent early access to CPS 2.
143

144 **X. Adjournment**

145 The meeting adjourned at 11:27am.

"G" Parking in Lot 1

Agenda Item VII - February 10, 2005

BACKGROUND

On the UCSB campus parking lots have a variety of usage restrictions many of which change by time of day. As a general rule, almost every lot becomes available for anyone to park in after 5pm. One exception to this is parking lot number 1 located behind the Bren building. This lot is designated for staff and faculty parking only, 24/7. The lot has 85 spaces.

In December, concerned Graduate students contacted TPS to inquire if the lot restrictions could be modified to allow Graduate student parking after 5pm on weeknights and all day/evening on Saturdays and Sundays. Under long standing parking policy, qualified Graduate students do already possess greater access privileges in some lots compared to undergraduate and/or commuter parkers.

The Graduate students are requesting this access due to the nature of their work in the surrounding buildings and concerns over nighttime safety.

In mid-January TPS staff conducted a 2-week survey of evening and weekend usage of lot 1 to determine any excess capacity. Car counts were taken on the hour beginning at 6pm and ending at 9pm. The survey commenced on January 12th and ended on January 30th. Staff did not survey Saturday and Sunday daytime as this lot is often used for weekend events, more faculty are on campus during the daytime, and the safety concern expressed did not appear germane to daytime hours.

On February 1, 2005 TPS staff received a petition signed by 124 students and faculty members in support of allowing Graduate students limited access to parking lot 1.

DISCUSSION

Of the 85 spaces available in lot 1 between the hours of 6pm and 9pm there were never fewer than 45 empty spaces regardless of time or day or the week. The mean average was 67 available spaces.

STAFF RECOMMENDATION

Staff believes the survey data clearly indicates ample availability in lot 1 to make some accommodation for the Graduate students with "G" permits. Unless there are objections from the Board, TPS plans to make 50 spaces in the lot available between 5pm and 7:30 am Monday – Friday for "G" parkers. This will entail changing lot signage as well as painting 35 stalls with "A & S Parking Only At All Times." We currently take a similar approach to designated spaces in lot 3 by the Ucen and a few other locations around campus. The specified changes can be made in 3 to 6 weeks depending upon other workload issues.

Staff is open to conducting more survey work on usage during the daytime hours on Saturdays and Sundays if the Board feels it is merited.



AGENDA

- Graduate Student Parking Issues - Today

- PS3 and Rates – Today

Future Meetings:

- Event Fees
- Campus Infrastructure Impacts on Parking



PRESENTATION

- PS3 Project Background – *Lucas*
- PS3 Timeline - *Roberts*
- PS3 Construction Costs – *Fisher/Aronson*
- Impact on Rates – *Silsbee/Roberts*
- Discussion

TIMELINE

- PS3 Presentation is taken to all Ratepayers on Campus for review and comment. First disclosure of \$0 rate increase. (Feb 2003)
- Presentation to Interim Committee with Ratepayer Comments. (Feb 2003)
- Interim Committee approves structure with \$0 rate increase. (March 2003)
- CPC recommends to the Chancellor to proceed with a 1,000+ structure resulting in an estimated \$6/month fee increase. (March 2003)
- The Regents approve external financing for Campus Parking Structures 3 and associated rate increase of \$6/month. (July 2003)
- CPC recommends the Chancellor approve the schematic design for PS3 and fees be increased by \$6/month in 2005/06 to cover cost. (October 2003)
- Regent's final approval of design and financing. (Oct 2003)
- Ratepayer Board asks staff if an alternative to \$0 possible. (May 2004)
- Regent's scheduled to take action on budget augmentation. (March 2005)

Good News – Bad News – Good News

GOOD NEWS

- The PS 3 project received the most comprehensive outreach and opportunity for comment ever on a parking project.
- From the beginning we repeatedly told the campus we would require an \$0 increase to build the structure.
- The Ratepayer Board requested TPS find some ways to potentially lower the rate below \$0 and we did.

THE BAD NEWS

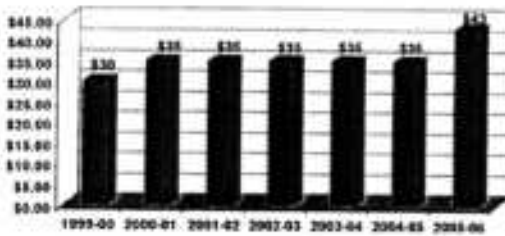
- Like most construction projects in the United States at this time, our project went over bid.

THE GOOD NEWS

- Because of the work we did in our original attempt to get below \$0, even with the bid increases we should be able to keep the increase to \$0 instead of \$9 or \$10.

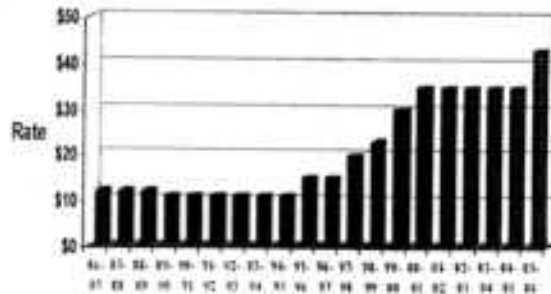
RATE HISTORY

Monthly Rates



RATE HISTORY

20 Years of Rates



FINANCES

Parking Financial Model Results FY 2003-04 – FY 2009-10

- CPS2 permanently financed at 4.7% (prior modeling assumed CPS2 financed at the Planning Rate of 6.125%)
- Debt service savings in the model of \$123,258/year
- \$2.039 million additional debt augmentation required for CPS3 bid award; debt service increases in the model by \$150,118/year
- Model changes are partially offsetting: overall increase of \$26,860/year of debt service in the model

FINANCES

Parking Financial Model Results FY 2003-04 – FY 2009-10

- Annual permit rates to increase in FY 2005-06 (same as prior schedule), by \$5/mo to \$43/mo
- Daily permit rates to increase in FY 2005-06 (1 year earlier than prior schedule), by \$1/day to \$8/day
- Nightweekend permit rates to increase in FY 2005-06 (1 year earlier than prior schedule), by \$1/nt-wk to \$3/nt-wk
- AS and GSA lock-in fees remain as is until FY 2007-08
- Rate increases are needed to cover the debt service for CPS3, including the augmentation
- Prior campus consultation process for these rate increases included Chancellor's Advisory Committee on Parking and Interim Parking Committee (although Daily and Nightweekend increases are now needed 1 year earlier than prior schedule)

FINANCES

Parking Financial Model Results FY 2003-04 – FY 2009-10

- Sales income in the model is constant in FY 2005-06 at the FY 2004-05 budgeted level, except for a proportionate change related to the rate increases (conservative assumption to cover any reduction from elasticity of demand)
- Beyond FY 2005-06, future year subscribed, transient, and motor sales income growth is assumed at 1.1%/year (except in years of a daily or Nt/wk rate increase for transient and meter sales income growth, when sales income growth is assumed constant to cover any reduction from elasticity of demand)
- Sales income growth rates are conservatively assumed less than operating expenditures growth rates

FINANCES

Parking Financial Model Results FY 2003-04 – FY 2009-10

- Operating expenditures in the model are constant in FY 2005-06 at the FY 2004-05 budgeted level
- The following year, stack parking expenses of \$163,000/year will cease following completion of CPS2 and CPS3, but additional utilities and related operating costs (\$60,000 per new structure) will commence upon completion of each new structure, offsetting much of this reduction
- Beyond FY 2005-06, future year operating expenditure growth is expected at 1.8%/year

FINANCES

Parking Financial Model Results FY 2003-04 - FY 2009-10

Additional items to note:

- All income and expenses align with TPS FY 2004-05 budget
- Receipt of \$400,000 SRB mitigation in FY 2004-05
- Slight increase in campus support needed in FY 2006-09 (one line only)

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Income	0	0	0	0	0	0	0
Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Expenses	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0
Operating Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Revenue	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Income	0	0	0	0	0	0	0

RATE MODEL

