Agenda

- Introductions
- Department Updates
  - Mobile App is live
  - Spring semester permits
- Annual Report: Expenses
- Q & A from committee
Fiscal Year 2017: Expenses

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Garage Debts &amp; Transfers</td>
<td>$2,433,000</td>
</tr>
<tr>
<td>Personnel &amp; Benefits</td>
<td>$2,116,400</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$1,238,557</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>$370,775</td>
</tr>
<tr>
<td>Capital Expense Fund</td>
<td>$303,000</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$6,461,732</td>
</tr>
</tbody>
</table>

- Personnel & Benefits: 33%
- Garage Debts & Transfers: 37%
- Operations & Maintenance: 19%
- Indirect Costs: 6%
- Capital Expense Fund: 5%
Garage Debt

- Parking structure construction loans
- No significant cost reduction until FY 2029
Annual Garage Debt Payments

Fiscal Year 2018 through Fiscal Year 2032

$ Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY18</td>
<td>$2.43</td>
</tr>
<tr>
<td>FY19</td>
<td>$2.41</td>
</tr>
<tr>
<td>FY20</td>
<td>$2.41</td>
</tr>
<tr>
<td>FY21</td>
<td>$2.42</td>
</tr>
<tr>
<td>FY22</td>
<td>$2.41</td>
</tr>
<tr>
<td>FY23</td>
<td>$2.42</td>
</tr>
<tr>
<td>FY24</td>
<td>$2.28</td>
</tr>
<tr>
<td>FY25</td>
<td>$2.00</td>
</tr>
<tr>
<td>FY26</td>
<td>$2.04</td>
</tr>
<tr>
<td>FY27</td>
<td>$2.04</td>
</tr>
<tr>
<td>FY28</td>
<td>$1.39</td>
</tr>
<tr>
<td>FY29</td>
<td>$0.97</td>
</tr>
<tr>
<td>FY30</td>
<td>$0.97</td>
</tr>
<tr>
<td>FY31</td>
<td>$0.08</td>
</tr>
<tr>
<td>FY32</td>
<td>$0.08</td>
</tr>
</tbody>
</table>
Personnel & Benefits

• No major change to structure in FY 2017
• Majority of employees are hourly
• Hourly schedules match operating needs
Transportation and Parking Services Department

- **Director** • 1 Full Time
- **Associate Director** • 1 Full Time
- **Transportation Planner** • 1 Full Time

**Business**
- **5 Full time**
- **8 Hourly**

**Enforcement**
- **2 Full time**
- **12 Hourly**
- **3 Student**

**VBHEC**
- **2 Hourly**

**Appeals Manager** • 1 Full Time
- **Transportation Manager** • 1 Full Time
- **Events Manager** • 1 Full Time
- **Maintenance Manager** • 1 Full Time

**Appeals Analyst** • 1 Hourly
- **Transportation** • 4 Full time
- **Events** • 1 Full time
- **Maintenance** • 5 Full time
- **46 Hourly**
- **3 Hourly**

**Position Type**

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Positions</td>
<td>24</td>
</tr>
<tr>
<td>Hourly / Part-time positions</td>
<td>72</td>
</tr>
<tr>
<td>Student Positions</td>
<td>3</td>
</tr>
<tr>
<td>Total Staff Positions</td>
<td>99</td>
</tr>
<tr>
<td>Total Full Time Equivalent (FTE)</td>
<td>57</td>
</tr>
</tbody>
</table>
Operations and Maintenance

- Non-Personnel costs of operations
- Vendors, Utilities, Software Systems, Office Supplies
- Transportation operations: vehicle repairs, fuel, HRT subsidies
FY 17 Facility Costs

- Electricity: $187,500
- Water & Stormwater: $103,000
- Insurance: $62,615
- Grounds / Housekeeping: $105,287
- Maintenance: $48,583
- Security / Traffic: $65,000
FY 17 System Costs

- Software: $174,384
- Financial Fees: $95,708
- Permits / Printing Training / Benefits: $47,161
- Office / Misc: $42,495
- Equipment: $65,621
- Miscellaneous: $18,841
FY 17 Passengers by Service / Route

- Blue: 76,077
- Silver: 37,970
- Ghent/MacArthur Center: 9,049
- Kroger/Walmart: 6,924
- Saferide: 61,096
Average Daily Shuttle Ridership by Route

<table>
<thead>
<tr>
<th>Day</th>
<th>Blue</th>
<th>Silver</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday</td>
<td>430</td>
<td>265</td>
</tr>
<tr>
<td>Tuesday</td>
<td>440</td>
<td>275</td>
</tr>
<tr>
<td>Wednesday</td>
<td>443</td>
<td>275</td>
</tr>
<tr>
<td>Thursday</td>
<td>447</td>
<td>285</td>
</tr>
<tr>
<td>Friday</td>
<td>434</td>
<td>204</td>
</tr>
<tr>
<td>Saturday</td>
<td></td>
<td>284</td>
</tr>
<tr>
<td>Sunday</td>
<td>129</td>
<td>175</td>
</tr>
</tbody>
</table>
SafeRide Average Passengers per Weeknight

- Monday: 252
- Tuesday: 248
- Wednesday: 256
- Thursday: 278
- Friday: 358
- Saturday: 348
- Sunday: 207
GoPass 365 permits provide unlimited ridership on bus, light rail and ferries operated by HRT

- $25 for Students; $125 faculty/staff; $250 third party
- TPS pays HRT for each bus trip ($1.04 per swipe)
## HRT GoPass 365 Permit Sales

### Fiscal Year 2016
712 Permits Sold

<table>
<thead>
<tr>
<th>Category</th>
<th>Student</th>
<th>Faculty/Staff</th>
<th>Third Party</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>653</td>
<td>52</td>
<td>7</td>
</tr>
<tr>
<td>On-Campus Student</td>
<td>25</td>
<td>628</td>
<td></td>
</tr>
<tr>
<td>Graduate Student</td>
<td>103</td>
<td>550</td>
<td></td>
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</tbody>
</table>

### Fiscal Year 2017
625 Permits Sold

<table>
<thead>
<tr>
<th>Category</th>
<th>Student</th>
<th>Faculty/Staff</th>
<th>Third Party</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>548</td>
<td>64</td>
<td>13</td>
</tr>
<tr>
<td>On-Campus Student</td>
<td>51</td>
<td>497</td>
<td></td>
</tr>
<tr>
<td>Graduate Student</td>
<td>123</td>
<td>425</td>
<td></td>
</tr>
</tbody>
</table>
Indirect Costs and Reserve Funds

- Indirect Costs charged on all NPS expenses
- Reserve funds required by SCHEV
- Operating reserves and capital maintenance projects
FY 17 Maintenance Reserve Fund Expenditures

- Garages: $90,845
- Signs: $12,486
- Pedestrian Safety: $70,937
- Parking Lots: $129,367
## FY 2017 MAJOR ACCOMPLISHMENTS

<table>
<thead>
<tr>
<th>Online Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Reconfigured citation appeal process</td>
</tr>
<tr>
<td>• Created guest accounts</td>
</tr>
<tr>
<td>• Launched next-day citation follow-up emails</td>
</tr>
<tr>
<td>• Revised 30, 60, 90-day notice letters</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Parking Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Repaved Lot 1</td>
</tr>
<tr>
<td>• Added meter payment option for Accessible Parking locations</td>
</tr>
</tbody>
</table>
FY 2017 MAJOR ACCOMPLISHMENTS

Transportation Services

- Upgraded pedestrian detection sensors at 12 crosswalks
- Completed new bicycle policy
- Collected 150 abandoned bikes
- Awarded “Department of the Year” by International Student Advisory Board

Process Improvement

- Launched new Interdepartmental Transfer (IDT) batch processing system for billing
- New reports for daily events, reserved space owners, parking space inventory
LOOKING AHEAD
FY 2018

• Issues / Challenges
• Departmental Objectives
FY 2018 ISSUES & CHALLENGES

Funding
• Analyzing revenue trends

Maintenance
• Funding long-term needs
• Annual plan

Preparing for new building projects
• Stadium
• Owens House
• New Sciences
Parking Objectives for FY 2018

- Test License Plate Recognition
- Pilot Parking Space Occupancy Technologies
- Launch Daily Printable Permit
- Review Garage Meter Parking
- Conduct Garage Assessment
- Enable more Event tracking online
- Plan for loss of parking spaces for new buildings
- Assess parking supply planning tools
Outreach Objectives for FY 2018

- Expand twitter following on social media
- Redesign Website
- Promote ODU Parking Portal
- Launch Parking Capacity App
- Create International Student Orientation Video
- Graduate & International Student Fair
- Improve Preview Materials / Experience
- Coordinate with Off-Campus Student Life
- Review employee on-boarding
Transportation Demand Management objectives for FY 2018

- Review bike share options for campus
- Implement online bike registration
- Administer bike policy with tag and collection
- Update Bike Friendly University application
- Study bike rack locations and usage
- Host events for Bike Month
Monarch Transit and SafeRide objectives for FY 2018

- Review shelters for shuttle stops
- ADA-accessible van for SafeRide
- Prepare for new software RFP
- Improve shuttle vehicle storage options
Other Objectives for FY 2018

- TPS Departmental Emergency Management Action Plans
- Promote Succession Planning
- Complete Strategic Plan
Spring Semester 2018
Meeting Dates and Locations

Thursday January 25, 2018
1:00 PM – 2:00 PM Webb Center: Hampton / Newport News

Wednesday February 28, 2018
1:00 PM – 2:00 PM Webb Center: Chesapeake / Isle of Wight Room

Wednesday April 11, 2018
1:00 PM – 2:00 PM Webb Center: Chesapeake / Isle of Wight Room
Trivia Question....

Are there more Tesla or Lamborghini in the ODU vehicle database?
Tesla: 11 vehicles
Lamborghini: 4 vehicles