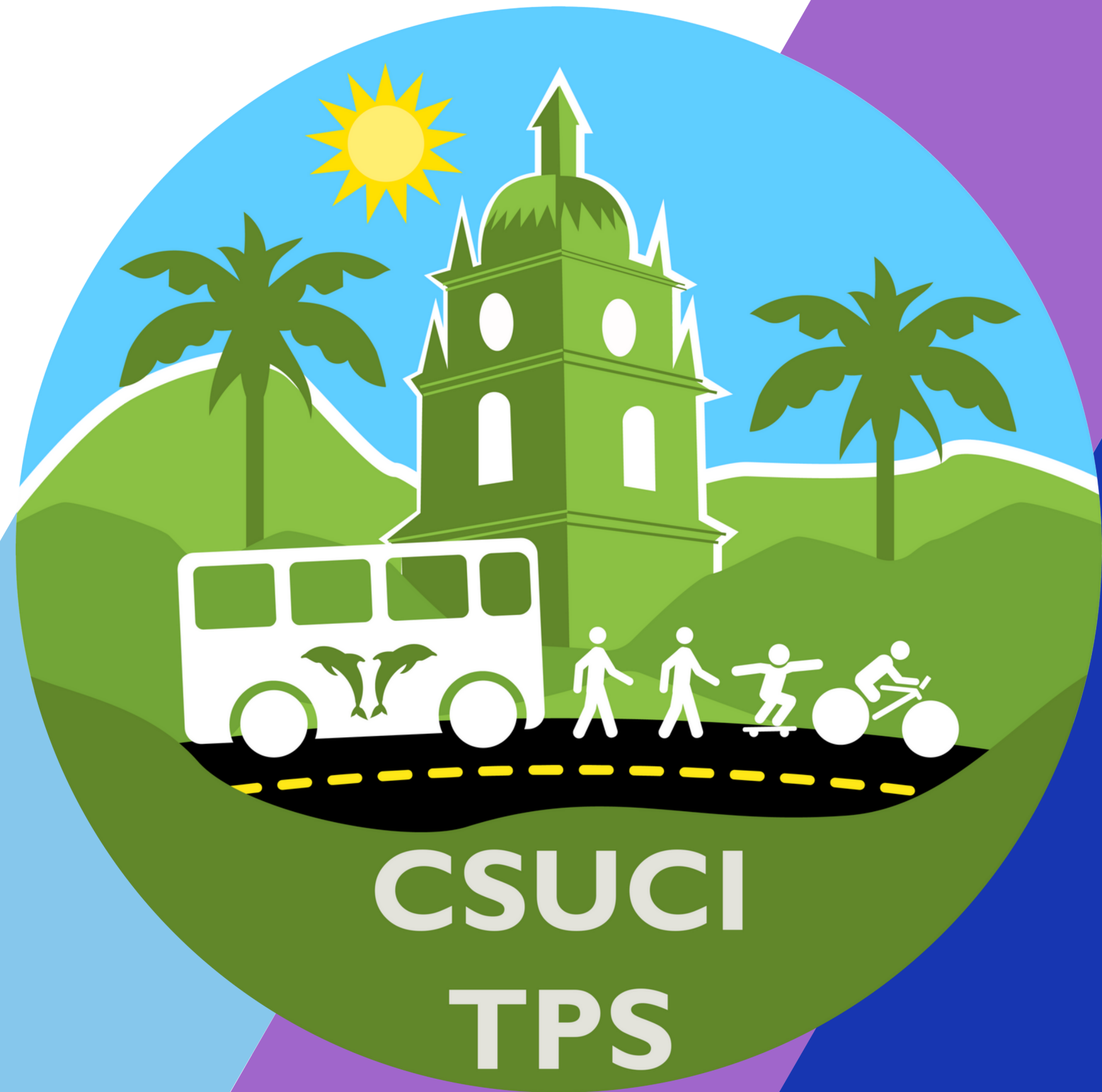


ASI SG Senate Meeting

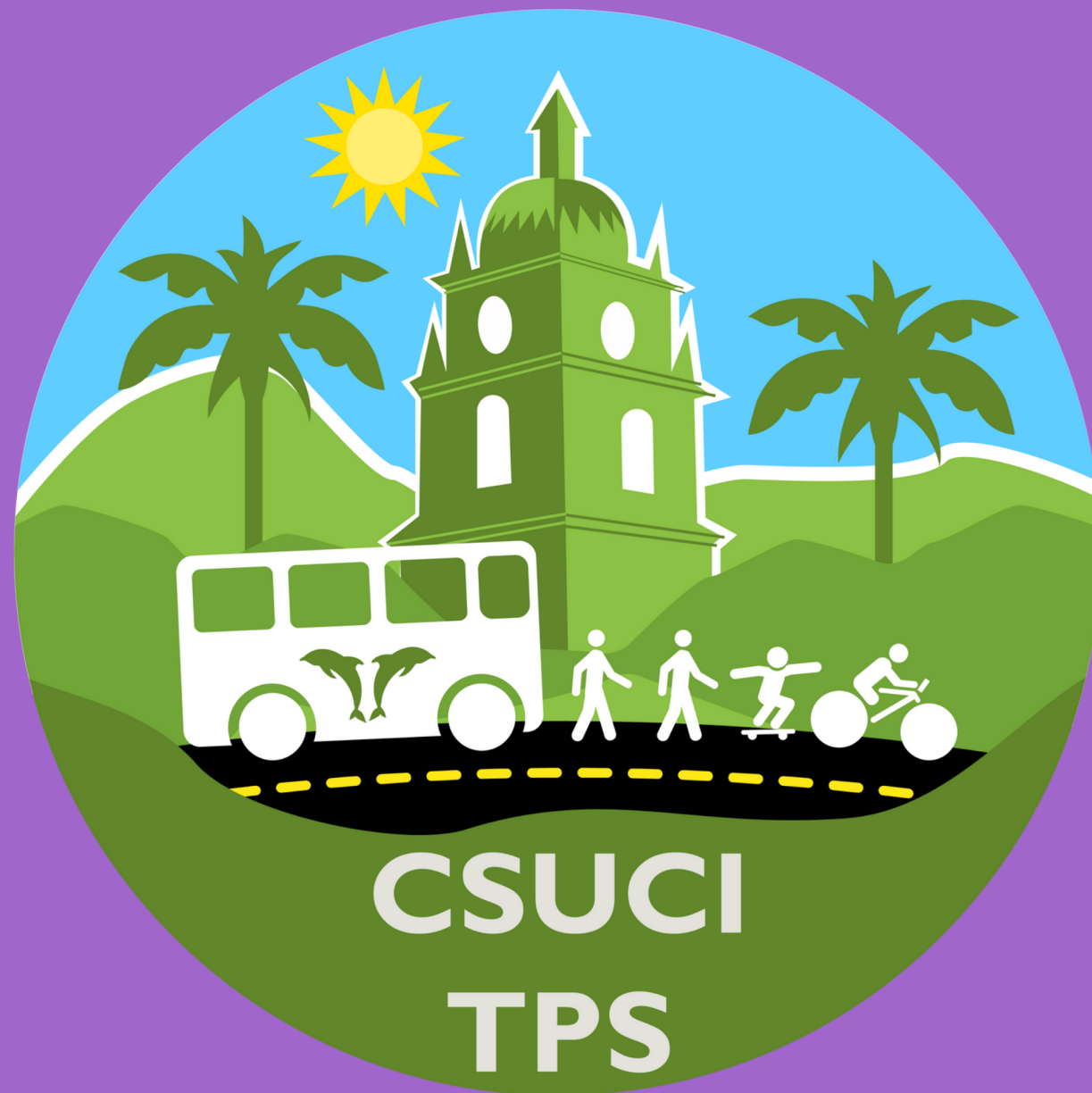
# TRANSPORTATION & PARKING SERVICES UPDATE

February 15, 2023



# TPS Admin Staff

Spring 2023



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Lieutenant - Police Department  
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(PTDM Programs)

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**Crista Fisher**

Customer Service Coordinator

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# Transportation & Parking Services

## University Auxiliary

- We are a self-funded auxiliary department of the University
- We receive **NO** money from the state general fund

## How are we funded?

- All of our operational costs are covered with revenues from the sales of parking permits on campus



# Parking Permits



**Why does the student parking permit cost \$195.00 per semester?**

Cost of a parking permit is determined by the amount of revenue required to cover all department operational costs.

**What are Transportation & Parking Services operational costs?**

# TPS Operational Costs

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## Parking Lot Maintenance & Construction

- Bond debt service for existing & future parking lots
- preventative maintenance
- capitol construction



## Transportation Programs

- VCTC Intercity Bus
- ZipCar Program
- Bicycle Services



## Employee Salaries & Benefits

- Department employees & Student Assistants
- Campus & CSU Administrative Fees
- Other overhead costs



## Other Operational Costs

- Parking Management Bureau
- Vendor Services
- Required reserves per the Chancellors Office

# Parking Permits Costs

Classification	Price	Price/Year
<b>Student</b>	<b>\$195.00/semester</b>	<b>\$560.63</b>
<b>Student Motorcycle</b>	<b>\$34.00/semester</b>	<b>\$97.75</b>
<b>Faculty</b>	<b>\$98.45/semester</b>	<b>\$281.35</b>
<b>Faculty Academic Year (Unit 3)</b>	<b>\$196.90/ Ac. Year or \$16.41/month</b>	<b>n/a</b>
<b>Faculty Annual (unit 3)</b>	<b>\$27.49/month</b>	<b>\$334.68</b>
<b>Staff (Unit 2, 5, 7, 9)</b>	<b>\$26.89/month</b>	<b>\$322.68</b>
<b>Staff (Unit 4, 6, 8)</b>	<b>\$25.00/month</b>	<b>\$300.00</b>
<b>Staff (MPP, C99, E99, M80)</b>	<b>\$43.13/month</b>	<b>\$517.56</b>
<b>Consultants or Tenants</b>	<b>\$45.82/month</b>	<b>\$549.84</b>
<b>Staff/Faculty Motorcycle Annual</b>	<b>\$5.74/month</b>	<b>\$68.88</b>



# Parking Permit Costs by Calendar Year



# TOTAL REVENUE FOR ACADEMIC YEAR 18/19

**\$142,650**  
TOTAL FINES &  
FORFEITURES REVENUE

**\$2,476,325**

TOTAL PARKING  
PERMIT REVENUE  
(Student, Faculty, Staff & Visitor)



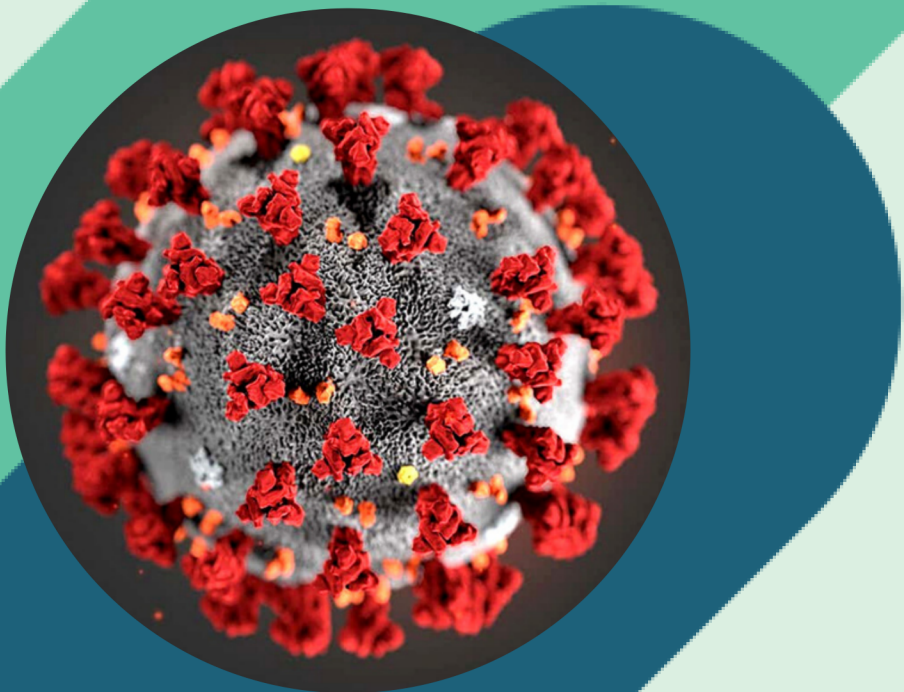
# ACADEMIC YEAR 18/19 EXPENSE REPORT

Operations Expenses		
Salaries and benefits	\$	882,524.30
Operating expenses (supplies/maint. contracts/repairs)	\$	170,645.81
VCTC Intercity Bus Service	\$	493,000.00
Camarillo Trolley	\$	25,000.00
Equipment	\$	11,430.35
Bond Debt Service	\$	185,253.97
Parking Lot Maintenance/Construction	\$	520,218.51
Chancellor's Office Fees/Admin Fees to Campus	\$	184,233.05
<b>Total Operations Expenses</b>	<b>\$</b>	<b>2,472,305.99</b>

Fines and Forfeitures		
VCTC Intercity Bus Service	\$	50,000.00
Zipcar Program Fees	\$	9,185.48
PMB/Mandatory County of Ventura Fees	\$	24,591.00
Other expenditures (carpool, EV, bike racks)	\$	31,497.42
<b>Total Fines and Forfeitures Expenses</b>	<b>\$</b>	<b>115,273.90</b>



**\$130,000** IN PARKING PERMIT  
REFUNDS



**\$114,568**

FALL REVENUE

**\$2 million**

LOSS OF REVENUE

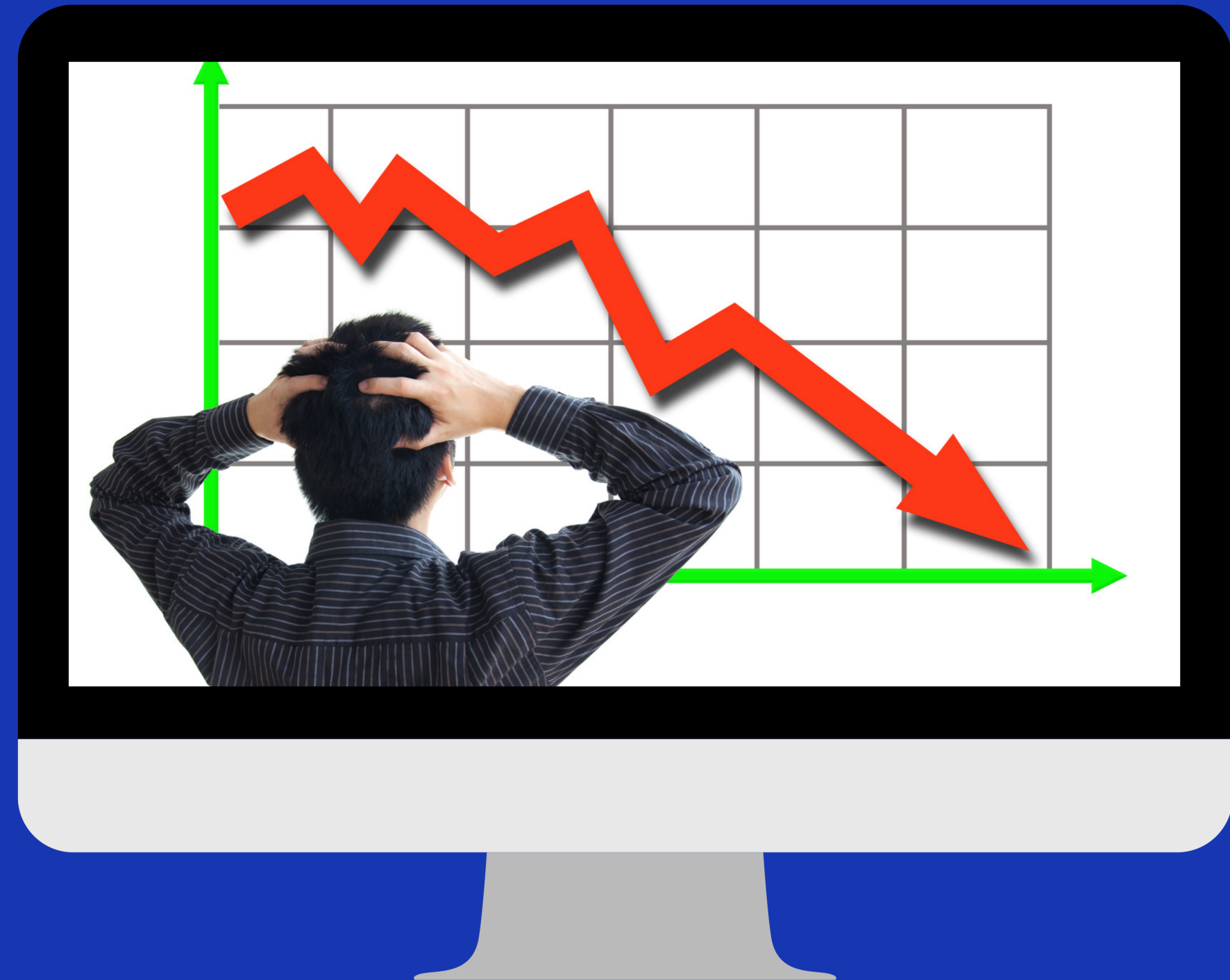
# TOTAL REVENUE FOR ACADEMIC YEAR 21/22

**\$1,581,529**

Total Parking Permit Revenue  
(Student, Faculty, Staff & Visitor)

**\$93,090**

Total Fines & Forfeitures Revenue



# Parking Permit Comparisons Fall '19 to Fall '22

**-41%**

**3,751**  
FALL 2019

**2213**  
FALL 2022

**Commuter Student Permits**

Includes Carpool Permits

**-13%**

**805**  
FALL 2019

**699**  
FALL 2022

**Student Housing Permits**

**-19%**

**286**  
FALL 2019

**231**  
FALL 2022

**Daily Permit Sales**

(Average per day Aug/Sept/Oct)

**-36%**

**\$1,073,646**  
FALL 2019

**\$691,367**  
FALL 2022

**Total Permit Revenue**

All permit types (July - September)



# ACADEMIC YEAR 18/19 CITATIONS

CITATIONS ISSUED

4,971

CITATIONS APPEALED

2,006 (40%)

APPEALED CITATIONS RESULT

81% Dismissed, 11% Reduced

# ACADEMIC YEAR 21/22 CITATIONS



**3206**

CITATIONS ISSUED



**782 (23%)**

CITATIONS APPEALED



**552 Dismissed (71%)**  
**46 Reduced (6%)**

APPEALED CITATION RESULTS



# Academic Year 21-22 Expenses

Operations Expenses	
Salaries & Benefits	\$843,693
Operating Expenses (supplies/maint. contracts/repairs)	\$91,982
VCTC	\$0
Bond Debt. Service	\$140,676
Parking Lot Maintenance/Construction	\$24,960
Chancellor's Office Fees/Admin Fees to Campus	\$182,676
<b>Total Operations Expenses</b>	<b>\$1,283,987</b>

Fines & Forfeitures	
VCTC	\$0
Zipcar Program Fee	\$4,360
PMB/Mandatory County of Ventura Fee	\$19,835
Other Expenses (carpool, EV, Bike racks)	\$0
<b>Total Fines &amp; Forfeitures Expenses</b>	<b>\$24,195</b>

# Academic Year 22-23 Projected Expenses

Operations Expenses	
Salaries & Benefits	\$788,100
Operating Expenses (supplies/maint. contracts/repairs)	\$250,988
VCTC	\$502,895
Bond Debt. Service	\$141,782
Parking Lot Maintenance/Construction	\$50,000
Chancellor's Office Fees/Admin Fees to Campus	\$158,344
<b>Total Operations Expenses</b>	<b>\$1,892,109</b>

Fines & Forfeitures	
VCTC	\$50,000
Zipcar Program Fee	\$18,000
PMB/Mandatory County of Ventura Fee	\$20,000
Other Expenses (carpool, EV, Bike racks)	\$50,000
<b>Total Fines &amp; Forfeitures Expenses</b>	<b>\$138,000</b>

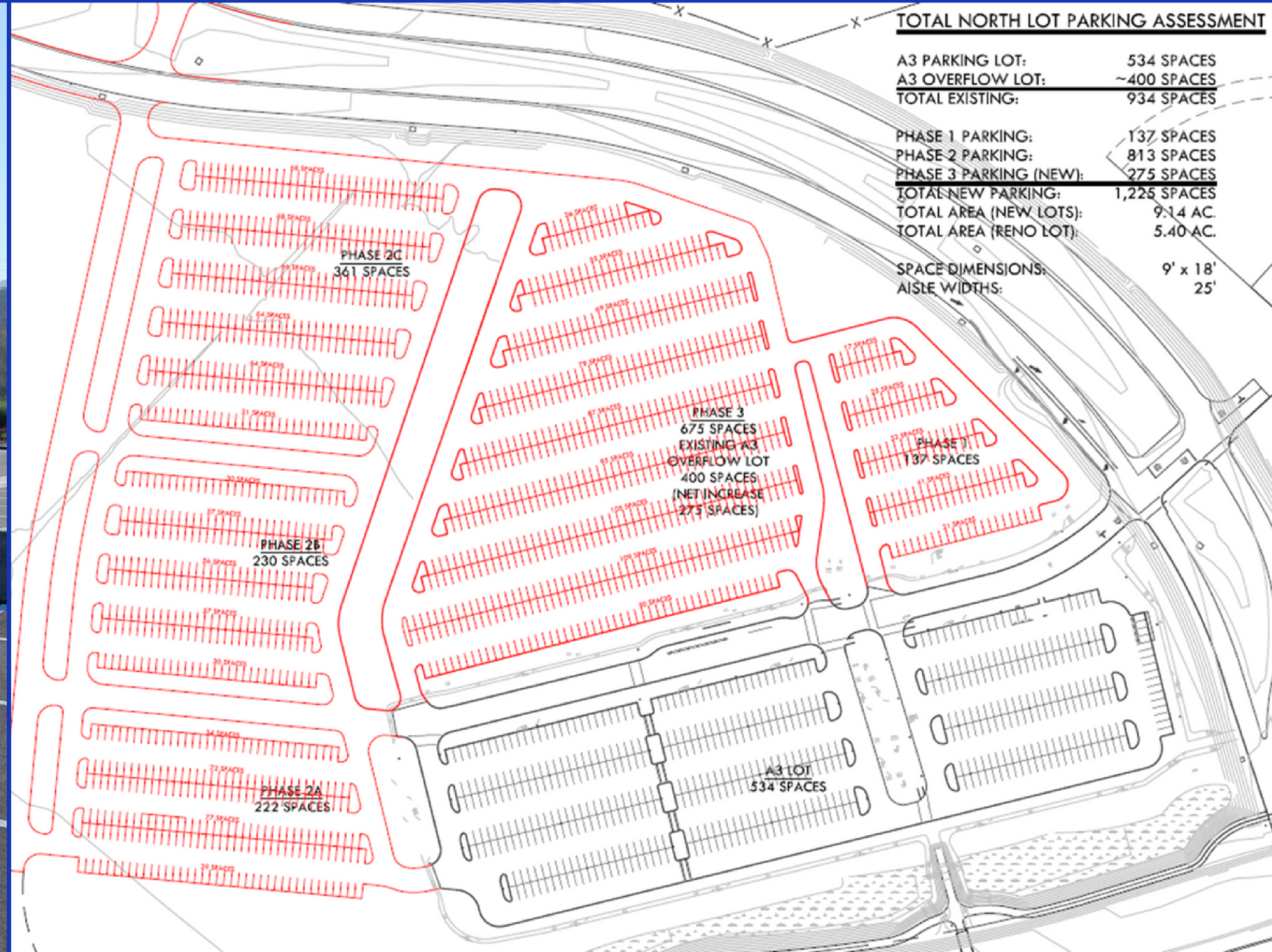






## FUTURE PARKING LOT EXPANSIONS

# PRE-COVID PLANS IN A3





A3 PARKING LOT EXPANSION  
NET INCREASE OF 1,225 STALLS

**\$7,192,767**

ENGINEERS ESTIMATE OF  
PROBABLE CONSTRUCTION COST  
(DOES NOT INCLUDE DESIGN COST)



# VCTC Intercity Bus Service

ACTIVE BUS PASS HOLDERS \*Updated 2/9/23\*



Semester	Year	Bus Passes Activated
Fall	2019	1,022
Spring	2020	575
Fall/Spring	2020-2021	0
Fall	2021	364
Spring	2022	386
Fall	2022	559
Spring	2023	363

# The Carpool Program



ISSUED CARPOOL PERMITS \*Updated 2/9/23\*

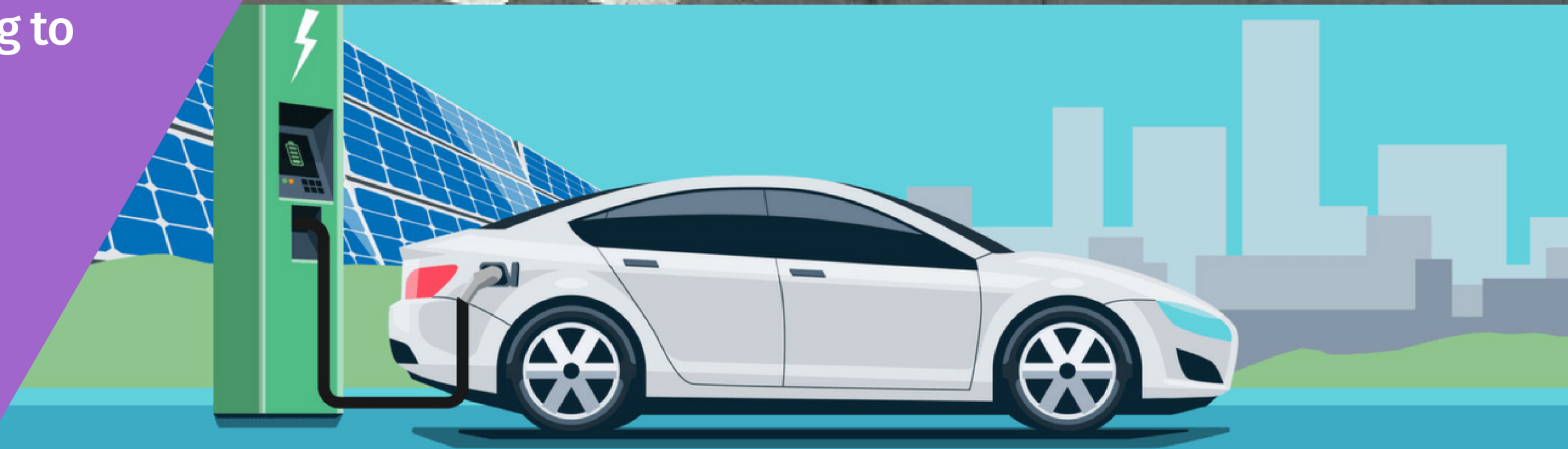
Smester	Year	Carpool Permits Sold
Fall	2019	181
Spring	2020	141
Fall/Spring	2020/2021	11
Fall	2021	63
Spring	2022	58
Fall	2022	63
Spring	2023	49

# Electric Vehicle Charging

Future Planning

EV Charger Grants- 30 new charging stations coming to Lot A8 soon!

EV Charger Signage & PlugShare App.

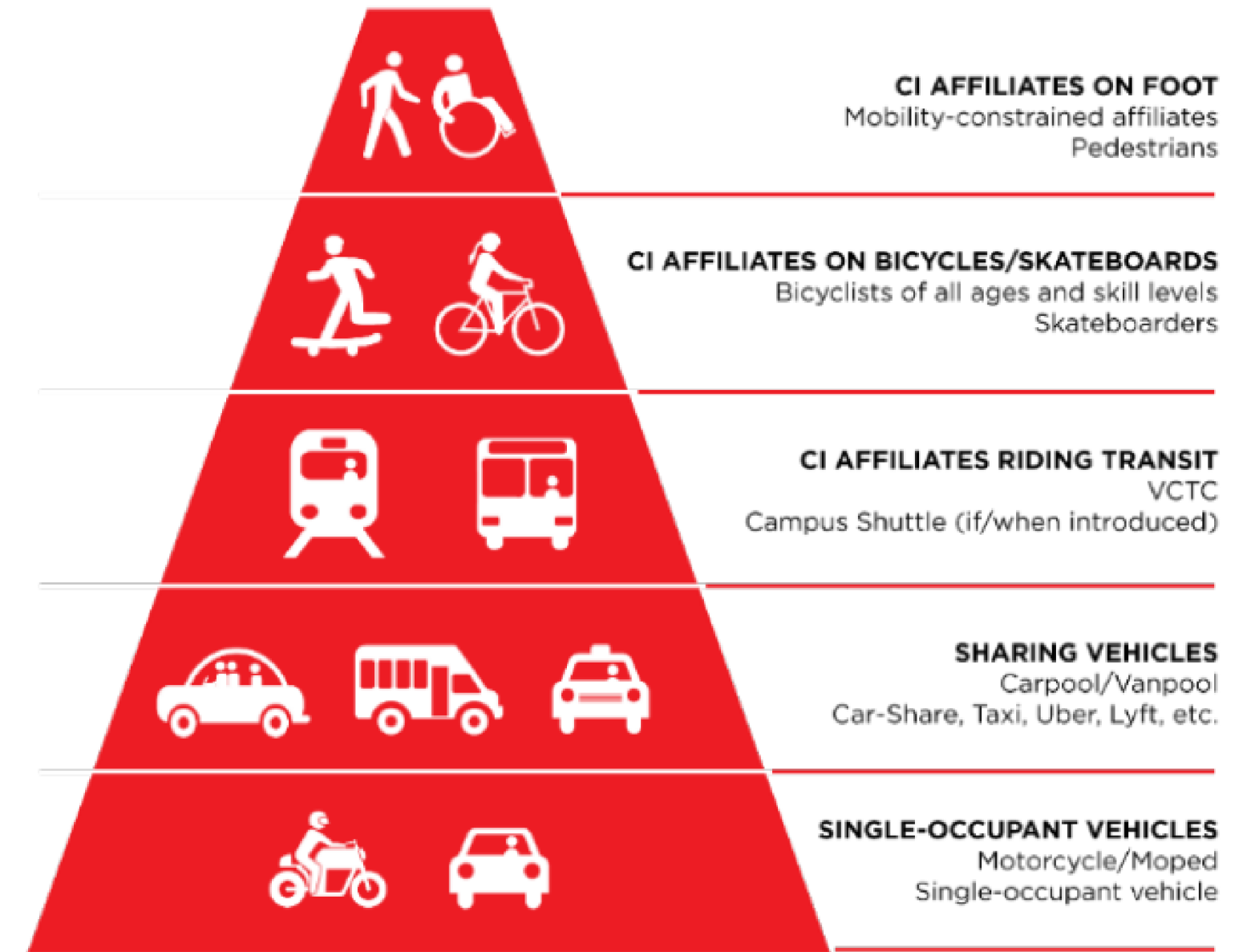


# 2017 PTDM Study

## Tailor to Vision Plan, Master Plan, expected growth

*"Identify Opportunities for Creating a Sustainable Campus"*

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
<b>FTE Target</b>	5,660	5,943	6,240	6,552	6,880	7,224	7,585	7,964	8,362	8,781	9,220	9,681	10,165	10,673	11,206	11,767	12,355	12,973	13,621



# PTDM Strategic Plan





# Contact Us



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