

**Annual Report
Comprehensive Settlement Agreement**

2011 – 2012 Academic Year
(Reporting Period July 2011 through June 2012)

The Comprehensive Settlement Agreement is available on line at: <http://lrpd.ucsc.edu/settlement-agreement.pdf>

The Annual Reports are available online at: <http://lrpd.ucsc.edu>

UCSC has primary reporting responsibility for all sections except those marked with an asterisk (*), for which the City has primary responsibility. If reviewing the report online, the full language of the relevant section from the Comprehensive Settlement Agreement may be viewed by clicking on the agreement section number in the upper left corner.

Shaded cells represent obligation complete, report is not updated.

Settlement Agreement Section	Data	Notes
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Enrollment (see [1.5](#) for margin of error allowance)

1.1 FTE F/W/S on-campus average enrollment	16,382 FTE	2011-12 Academic year
1.2c Target new freshman enrollment growth up to Fall 2009 based on Fall 2007 (3,730)	Fall 09: 3,715 headcount	Targeted at 2007 levels – 15 students less than Fall 2007 new freshman

Housing

1.2a Initiate planning for west campus housing	no new planning initiated in 2011-12	Preliminary planning workshop held 3/16/09, on-going planning for redevelopment of Family Student Housing complex
2.1a Beds for enrollment up to 15,000	Fall 11: 7,922 beds provided	7,125 beds required
2.1b Beds for enrollment over 15,000	8,051 total beds required by fall 2016	Beds required: Fall 2012: 7,125 Fall 2013: 7,648 Fall 2014: 7,805 Fall 2015: 7,883 Fall 2016: 8,051
2.1c Suspension of 2.1b	N/A	
2.2 Student housing 5-year capital plan	http://budget.ucop.edu/capital/201121/2011-21ConsolidatedState&Non-StateCapitalFinancialPlan.pdf	See link for detail of the Capital Program

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2.2 Student housing construction	No new construction	
2.2 Student housing occupancy rates	96.1%	Average 3 quarter 2011-12
2.3 Housing meeting	November 28, 2011	Coordinated with Water meeting
2.4a Number of new off-campus beds	No new beds added	
2.4b Off Campus Housing Impact Fund Fee	N/A	
2.7c City rental property ordinance(s) *	October 2010	Ordinance effective
2.9 City code enforcement positions *	2011	Two positions hired in 2011. Pilot program will be re-evaluated in 2013. UCSC paid \$61,813.65 in 2011 and \$48,096 in 2012
2.10 City Housing Element Update *	November 2009	November 2009

Water

3.1 UCSC annual water usage and payment for use above baseline	2011: 151 MGY	206 MGY baseline usage; UCSC commitment to contribute funding has not been triggered. MGY=million gallons per year
3.2a No increase in water demand under area-wide moratorium	N/A	
3.2b UCSC water usage during water shortage	N/A in 2011-12	Peak season 2009: Stage 2 - 15% curtailment from peak season average http://www.cityofsantacruz.com/Modules/ShowDocument.aspx?documentid=14601 2009 Reduction: May-Jun: 27% ; Jun-Jul: 43% ; Jul-Aug: 36%; Aug-Sep: 16%; Sep-Oct: 25%
3.3 Status of UCSC conservation measures	19 of 19 projects completed	High priority measures (19 projects); see: http://www.ucsc.edu/conserving_water/ All 19 projects complete
3.4 Additional Infrastructure Improvements	N/A	
3.5 Water meeting	November 28, 2011	Coordinated with Housing meeting
3.6 Review of sewer service charge *	Data provided to UCSC by City	UCSC meets annually with City staff to validate current rates.

Traffic

4.1 Main campus average daily trips (ADT)	ADT 2011-2012: 20,201 ADT	Fall 2011:20,602 ADT; Spring 2012: 19,801 ADT; 28,700 ADT is the not-to-exceed threshold subject to conditions of the Settlement
4.1g SCMTD transit service	NA	SCMTD mode split in Spring 2012 was 25.9% which exceeds 25%. UCSC continues to pay the cost of SCMTD ridership
4.2 Main campus fair share payment	\$1,427,000 payment	9/24/08 payment for 3,900 new ADT above 24,800 ADT
4.2 City/UCSC to meet to identify TIF projects. City to initiate in 1 year *	City and UCSC staff have met to discuss TIF projects	Bay St. / High St. intersection improvement identified and design coordination in progress
<small>TIF= City of Santa Cruz Traffic Impact Fee</small>		
4.4 2300 Delaware fair share payments	\$14,755.40 payment	9/24/08: \$418,868.70 payment for 1,145 trips, Sept 2011 \$14,755.40 trips for Build C Labs
4.5 Marine Science Campus fair share payments	N/A	No trip generating projects

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4.6a BRT Study BRT= Bus Rapid Transit	Final draft report May 2009	Consideration of the BRT report was postponed during 2011-12 while the SCMTD focused on budget and operations issues. Further discussion between City, UCSC, and SCMTD staff is anticipated during the 2012-13 year.
4.6b City and UCSC to work on mitigating existing and future peak hour traffic demand from UCSC	In progress	On-going TDM, see 4.2 & 4.6d TDM=Travel Demand Management TDM=Travel Demand Management programs include: van pools, carpools, car share, transit programs, bike shuttle, etc.
4.6c Expand/enhance public transit service	In progress	Discussions with SCMTD during Spring 2011 and throughout 2011-12 focused on optimizing transit services as budget constraints led to an 8% service reduction countywide in September 2011. SCMTD restored most cuts to UCSC service in April 2012, causing ridership levels to increase somewhat during Spring Quarter. However, annual UCSC SCMTD ridership declined by 5% overall. UCSC's Traffic Control Program was documented to improve cross-campus transit travel times by 20% when present.
4.6d Implement/expand TDM programs	Spring 2012: 61.3% alternative mode	Objective to increase above 55% alternative mode; "Public Transit" mode share declining to 25.9% (was 31.3% in Spring 2011) Mode Splits: Spring 2008: 58% Spring 2009: 60.4% Spring 2010: 61.8% Spring 2011: 63.2% Spring 2012: 61.3%
4.7 Update City traffic model; UCSC traffic counts *		October 2010 turning movement counts provided to the City. City/ UC coordinating on new counts and traffic numbers have been incorporated in to the traffic model supporting the city General Plan and Draft EIR.
4.8 Off-campus Parking Permit Program *	<u>N/A</u>	City has implemented long term parking by permit in the Depot Park lot 24. The city identified 70 permitted parking spaces and working with UC sold 33 of the spaces.
4.9 Mission Street Widening Contribution	\$107,500 payment	9/24/08
4.10 Heller/Empire Grade Traffic Signal	project complete Fall 2010	construction began spring 2010, construction complete September 2010
4.11 Bay Street Repair Contribution	\$514,146 payment	9/24/08
4.12 Shaffer Rd/Delaware Improvements	N/A	No development project has been initiated.
4.13 Study and implementation of non-TIF projects *	Regular Meetings in 2011-12	ONGOING- Despite reduced staffing levels, the City and UC continue to coordinate on non TIF projects. The City added 2 new Zipcar parking spaces in 2011 for a total of 10 in the city with a successful utilization averaged at 41%; UCSC provides 9 Zipcars on-campus, with an average utilization of 38%. The city and UC coordinated on consultant selection for preliminary design of a Round-about at the intersection of Bay and High St.
4.14 City/UCSC/CLUE plan and implement public transportation system *	Meetings occurred quarterly through June 2012	Meetings have been reduced to quarterly or more frequently as needed. While continuing to monitor the progress of the PRT industry around the world, attention has shifted toward BRT and other transit optimization opportunities. Attendees: M. Dettle-SC City; L. Pageler – UCSC; R. Searle- CLUE; L. White E. Friedrich - SCMTD

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Other

1.3 Enforcement condition (housing/water)	N/A	Threshold not reached
1.4 Enforcement condition (traffic)	N/A	Threshold not reached
2.5 Notification of intent to purchase property in City	N/A	Threshold not reached
2.8 Extraterritorial Service & Sphere of Influence Applications *	In progress	Applications submitted 10/28/08, LAFCO hearings continue and anticipate fall 2012 action. See: http://santacruzlafco.org/
8.2 Request contractors to allocate local sales and use tax *	In progress	City's draft forms are being reviewed to be included in UCSC construction bidding process. City confirming process with outside agencies.
8.3 UCSC not to renew lease on the UCSC Inn	August 2011	Lease has not been renewed.
8.4 Transient Occupancy Tax and Admissions Tax discussion *	In progress	Discussion scheduled to occur at a future Implementation Committee Meeting
8.5 City/UCSC meet regularly to explore opportunities for cooperation	Examples: Pilot Project on Innovation and Entrepreneurship; Business Plan Competition; SC Eco Tour; Renewable Energy Projects on the Wharf; joint professional training opportunities for city and UCSC staff, Climate Action Compact, shared party patrol activities.	Several monthly meetings attended by: D. Murphy, D. Blitzer, L. Pageler, & M. Whatley– UCSC, B. Lipscomb, M. Dettle, M. Bernal – City; Project Coordination: UCSC School of Engineering with City Climate Action Coordinator.

N/A = Not Applicable
Data reporting period varies

If you have questions regarding this report or the Comprehensive Settlement Agreement, please contact:

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Or with questions regarding Settlement Sections marked with an asterisk (*), please contact:

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