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Mission Statement

The Department of Transportation Services will honor the mission and values of the University of Maryland by providing safe, cost effective, and innovative services which anticipate the needs of our campus community and constituents as they relate to accessing institutionally supported facilities and destinations.

Functions & Responsibility Summary

The University of Maryland Department of Transportation Services (DOTS) is a self-support agency under the staff supervision of the Vice President for Student Affairs. DOTS is dedicated to providing service to the campus community through planning, education, and enforcement. DOTS is the primary agency responsible for administering parking and transit management programs on the College Park campus.

<table>
<thead>
<tr>
<th>Key Statistics</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Employees</td>
<td>470</td>
<td>492</td>
</tr>
<tr>
<td>Student Employees</td>
<td>209</td>
<td>204</td>
</tr>
<tr>
<td>Transit Vehicles</td>
<td>74</td>
<td>72</td>
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<tr>
<td>Shuttle-UM Riders</td>
<td>3,304,212</td>
<td>3,494,518</td>
</tr>
<tr>
<td>Parking Spaces</td>
<td>18,373</td>
<td>18,558</td>
</tr>
<tr>
<td>Parking Permits</td>
<td>21,809</td>
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</tr>
<tr>
<td>Parking Citations Issued</td>
<td>62,978</td>
<td>55,143</td>
</tr>
<tr>
<td>Bike Parking Spaces</td>
<td>4,652</td>
<td>4,634</td>
</tr>
</tbody>
</table>
Accomplishments

2015 – 2016
The May 4th launch of bikeshare was a long time in the making but in just over two months of operations 433 individuals became members and took almost 1500 bicycle trips. The average trip length is 12 minutes and over 50% of people who try it once repeat the experience. mBike has 125 bikes and 14 stations between the City of College Park and the University of Maryland campus. The system has received national media attention for its innovative use of adaptive bikes which allow users with different levels of physical ability, including vision impairment and paraplegia, to use the bikeshare system.

Over the past year, DOTS has begun communicating to the campus community the substantial loss of campus parking due to construction. We created a comprehensive infographic (UMD 2015-2018 Parking Outlook) to clearly and concisely illustrate the magnitude of the loss. We held numerous parking forums with impacted departments to educate and inform them of the impact of these parking losses and the resulting changes to parking that will be necessary. We have created a dedicated webpage on the DOIS website that serves as a clearinghouse of information on the loss of parking.

BIKESHARE

While the multi-space pay stations offer a convenient on-site payment option for visitors, some campus locations are prone to Wi-Fi outages that negatively influence the customer experience. Over the last year, DOTS has taken steps to improve the quality of service that individuals receive when interacting with these machines. Several machines have been updated to provide a permanent electric and data connection which has minimized the number of outage-related errors. DOTS continues to assess problem locations and is working to replace existing Wi-Fi connections with permanent data lines running directly to these machines.

COMMUNICATING PARKING LOSS

Over the past year, DOTS has begun communicating to the campus community the substantial loss of campus parking due to construction. We created a comprehensive infographic (UMD 2015-2018 Parking Outlook) to clearly and concisely illustrate the magnitude of the loss. We held numerous parking forums with impacted departments to educate and inform them of the impact of these parking losses and the resulting changes to parking that will be necessary. We have created a dedicated webpage on the DOIS website that serves as a clearinghouse of information on the loss of parking.

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REAL-TIME REVIEW REQUEST OPTION

In November of 2016, the student Citation Review Unit (CRU) launched a real-time video option as an alternative to written requests for review. In its pilot phase, student appellants scheduled online appointments through their parking account to discuss their appeals with a member of the CRU online through Google Hangouts. Phase two began at the beginning of the spring semester and connected students via Skype, a more widely known and user-friendly interface.

Customer Experience: As intended and expected, real-time video appeals gave student appellants the opportunity to explain the details of their parking experience through conversation rather than in writing. Doing so encouraged discussion around how to avoid future similar citations and gave DOTS a better opportunity to share relevant information about parking services and misconceptions.

Staff Development: A majority of Citation Review Unit duties involve solo work. Real-time reviews allowed students to develop their public speaking, conflict management, and peer-to-peer training skills with one another as they prepared to conduct video appeal appointments. As importantly, and due to the technical nature of real-time reviews, CRU members learned to provide basic troubleshooting assistance and non-appal related customer service before and during scheduled appointments.

CARPOOL / VANPOOL

In an effort to increase participation in the carpool incentive program, DOTS streamlined the application and renewal process by making it available online. The carpool registration is now based on license plate recognition. It has been determined that DOTS must issue a no-cost RFP in order to contract with a private vanpool operator to offer vanpool services to the campus community. DOTS has been working with procurement and anticipates that the RFP will be issued this summer. There is still considerable opportunity to decrease single-occupancy vehicles coming to campus through the implementation of a robust rideshare program that encourages, supports and incentivizes carpooling and vanpooling. DOTS will continue to support ridesharing in order to decrease the demand for parking as well as reduce carbon emissions from commuting that will help UMD reach its Climate Action Plan goals.

CHOOSE YOUR PATH

Throughout FY16 DOTS provided several opportunities for employees to “Choose Their Paths” by participating in a variety of leadership workshops and trainings. Examples of these opportunities included:

- “TED Talks” presentation on motivation, leadership, and creativity facilitated by UHR Benefits Office
- “How to Produce Quality Resumes” workshop facilitated by the University Career Center
- “Everything You Need to Know for Retirement” workshop facilitated by UHR Benefits Office

Over the past few years, the department has created annual employee professional development themes. For the 2016-2017 fiscal year and future years, the department will consistently develop and provide programming to encourage employees to participate in professional development opportunities and experiences. This will include, but is not limited to leadership development, career planning, increasing technological skills and working in effective teams. It is our belief that providing these programs strengthens our staff and aligns with our mission and vision.

IMPROVE FUEL DISTRIBUTION

In FY16 DOTS successfully installed an automated fuel management system at the DOTS-North facility, which houses the Shuttle-UM transit fleet as well as the majority of the department’s vehicles. The system, provided by Gasboy, is similar to the fuel management system already used by the University’s Facilities Management section. This technology allows DOTS to supply diesel fuel 24 hours a day, seven days a week, to power the Shuttle-UM bus fleet as well as numerous other vehicles operated by five university departments.

DRIVER WAGE INCREASES

DOTS was able to increase base pay rates in FY16 for our department’s 280+ driving staff who are responsible for the operations of Shuttle-UM transit vehicles. Full-time bus driver base pay rates were increased to $16.00/hour, which is competitive with similar transit agencies in the region. Student driver base pay rates were increased for the first time in over eight years to $12.00/hour. These pay increases reflect the department’s commitment to supporting the bus operators who are so crucial to our department’s mission and the daily operation of the campus.

GAITHERSBURG ROUTE 141

Due to the continued growth of ridership on the Shuttle-UM bus route to central Montgomery County, DOTS faced the need to relocate the commuter bus stop from the Universities at Shady Grove after the fall 2015 semester. Numerous options in Montgomery County were considered and eventually an agreement was reached with the Maryland State Highway Administration for Shuttle-UM service to begin operating in January 2016 between the College Park Campus and the West Diamond Avenue Park & Ride lot in Gaithersburg. During the spring 2016 semester, this new route, #141 Gaithersburg Park & Ride, provided over 44,000 passenger trips. This figure amounts to an 18% increase in passengers compared to the previous spring semester’s bus service to central Montgomery County.

$380K GRANT FOR ENHANCED MOBILITY

Accessibility is a campus issue and a DOTS priority. Unfortunately, many members of the UMD community must navigate themselves through a campus transportation desert due to a disability. DOTS was awarded $383,847 for the purchase of three vehicles designated for priority use by Paratransit; and funds toward Paratransit operating costs. The total project cost is $609,192.

Upon its completion, this project should enable DOTS to fully meet demand for Paratransit service by increasing the system capacity during peak times by 60%. This funding will afford members of the campus community a greater opportunity to pursue their academic goals, engage with one another, and maximize the impact of their involvement in campus activities.

2016 B1G & FRIENDS UNIVERSITY TRANSPORTATION & PARKING CONFERENCE

DOTS welcomed more than 130 guests to campus in April for the 2016 B1G & Friends University Transportation and Parking Conference. Historically hosted in the Midwest, DOTS embraced the opportunity to expand our reach within the Big Ten and the Mid-Atlantic region. The 2.5 day conference, held at the College Park Marriott Hotel and Conference Center, featured concurrent sessions led by DOTS employees. (CONTINUED ON NEXT PAGE)
In addition to departmental support and commitment, DOTS also promotes and encourages the campus community to choose sustainable transportation on campus through a variety of programs and initiatives:

- DOTS promoted our sustainable transportation programs at numerous campus events as well as at our Fall Transportation Fair.
- Sustainable transportation is also highlighted in our Campus Connections transit guides which provide parking, biking, walking and Shuttle-UM information and are distributed at Residence Halls as well as events.

**SUSTAINABILITY**

As a department, DOTS is committed to supporting and promoting the university’s sustainability goals.

- All staff attend a mandatory Sustainability training.
- All departmental units participate in the Green Office Program.
- Member of the University Sustainability Council’s Carbon Offsets Work Group.
- Staff gardening plots are available for use near the Shuttle-UM building.
- Helping to update the commuting and fleet strategies in the Climate Action Plan.
- Participated in the Student Affairs “Swap til you Drop” event to promote recycling office supplies.
- Worked with Resident Life’s Trash to Treasure program to donate unwanted bikes.
- Presented “Parking Woes and Sustainable Solutions” at the 2016 Smart and Sustainable Campuses Conference along with American University and Virginia Commonwealth University.

In addition to departmental support and commitment, DOTS also promotes and encourages the campus community to choose sustainable transportation on campus through a variety of programs and initiatives:

- **Low Emission Vehicle Discounts:** Vehicles meeting specific EPA emissions criteria are eligible to receive a 20% discount on their parking registration.
- **Carpool Program:** Individuals that carpool to campus are eligible to receive a 50% discount off their parking registration in addition to access to preferred carpool parking spaces.
- **SmartBenefits:** Employees can pay for transit costs through a pretax payroll deduction and potentially save hundreds of dollars a year.
- **Guaranteed Ride Home:** Employees who regularly carpool, vanpool, bike, walk or take transit to work can get a FREE and reliable ride home when one of life’s unexpected emergencies arise.
- **Carshare:** There are five carshare vehicles currently located on campus and at 13 convenient off campus locations where individuals that need to occasionally use a vehicle can rent one by the hour.

DOTS promoted our sustainable transportation programs at numerous campus events as well as at our Fall Transportation Fair. Sustainable transportation is also highlighted in our Campus Connections transit guides which provide parking, biking, walking and Shuttle-UM information and are distributed at Residence Halls as well as events.
Leadership
In the last year, we have had seven employees complete Leadership Initiatives II with University Human Resources’ Training and Talent Development program. Within our department, a LDI follow-up group has been created to help staff explore their leadership potential within DOTS.

Climate
An exit survey process has been created for all staff that leave the department. The data from this survey is continually analyzed to evaluate why employees are leaving. Our goal is to create a change within the department and sustain an atmosphere of longevity that provides potential for upward advancement.

Recruitment and Retention
DOTS has maintained efforts of diverse recruiting for positions throughout the department. In reviewing candidates for open positions we will look for veterans to interview in accordance with UHR’s goals for the upcoming year. In addition, internally we have identified the need for female students in management positions. We will focus on creating a succession plan to focus on mentoring and preparing female students for management roles throughout the department.

Education
This year we have promoted and encouraged employees to attend educational events on campus in the area of diversity such as Maryland Dialogue Series, Indabas and other monthly cultural events. To encourage a culture of safe spaces where individuals may speak freely about issues in diversity, we have continued our monthly diversity chat sessions. The sessions are selected based on relevant current events surrounding topics in diversity.

Research and Scholarship
This year the Training Coordinator in collaboration with members of the Student Affairs Diversity Initiatives Committee presented at the Maryland Student Affairs Conference and the B1G & Friends University Transportation & Parking Conference on our departmental efforts to promote diversity and how they relate to the proposed framework model for student affairs.

BIKEUMD
BikeUMD is a collaboration between the University of Maryland’s Department of Transportation Services and Recreational Wellness, which works to promote and support all bicycle related activities and initiatives on UMD’s campus. UMD leads the way for bicycle programming in Maryland and the region, as it is one of only 10 schools to earn the League of American Bicyclists gold level or higher designation.

TRAINING & DEVELOPMENT

Over the course of this year, DOTS continued with our seven categories of training. These trainings have proven successful over the years in providing knowledge to our employees. A total of 376 staff and students were trained during this time. A highlight for this year is our updated Sustainability training, which mirrors the university’s Green Office Campaign. In this training we provide tools, tips, and guides on how to promote a sustainable office environment.

<table>
<thead>
<tr>
<th>Training Category</th>
<th>Attendees Trained</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diversity I</td>
<td>66 (17.55%)</td>
<td></td>
</tr>
<tr>
<td>Diversity II</td>
<td>30 (7.98%)</td>
<td></td>
</tr>
<tr>
<td>Customer Service I</td>
<td>66 (17.55%)</td>
<td></td>
</tr>
<tr>
<td>Customer Service II</td>
<td>29 (7.71%)</td>
<td></td>
</tr>
<tr>
<td>Time Management</td>
<td>53 (14.10%)</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>66 (17.55%)</td>
<td></td>
</tr>
<tr>
<td>Sexual Harassment Prevention</td>
<td>70 (18.62%)</td>
<td></td>
</tr>
</tbody>
</table>

DIVERSITY ACCOMPLISHMENTS

During the course of the year, our department has made significant strides to promote and encourage a diverse and inclusive workplace. Our diversity trainings are reflective of the university’s mission on diversity and inclusion. The Diversity II course was redesigned to create conversation and real life scenarios in the workplace. This change has proven to be more engaging and impactful on staff throughout the department.

Leadership
In the last year, we have had seven employees complete Leadership Initiatives II with University Human Resources’ Training and Talent Development program. Within our department, a LDI follow-up group has been created to help staff explore their leadership potential within DOTS.

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The most significant issue that continues to affect DOTS is the expected loss of campus parking due to the construction of academic and athletic facilities. It is anticipated that the campus will lose approximately 1,800 parking spaces in the next 12 months and an additional 1,000 parking spaces in the following 12 months. For more than 20 years the campus has enjoyed a surplus of parking which has resulted in very predictable and plentiful parking for our community. Additionally, this parking surplus allowed the University to host large campus-wide events on business days.

DOTS has made plans to reduce the student parking population in order to manage this significant parking loss. Depending on the final number of spaces lost, it may be necessary to eliminate parking for all resident students. Clearly, this process will be painful and inconvenient for our residential student population.

DOTS will also advise and encourage the campus community to consider minimizing their parking impact. This includes communicating the need to use off-campus parking and to reduce or even eliminate large on-campus events such as career fairs, large student recruiting programs and conferences and any type of event that would draw a significant number of additional vehicles to campus during the middle of the day. This reduction of parking will cause a significant paradigm shift from previous years, as it will affect many of our institutional expectations and business practices. It will be DOTS’s responsibility to manage this process and to provide as much notice as possible to all affected UMD community members in order to minimize the inevitable inconvenience.

Work-Life
At the Department of Transportation Services we help employees achieve a better work-life balance by offering departmental options and also by referring our employees to programs offered by Student Affairs. Throughout the year, our employees can attend informational sessions by Human Resources on Work-Life Options and they can also attend programs or presentations sponsored by the Student Affairs Work-Life Committee. Our goal is to help our employees achieve a healthy work-life balance by offering them the necessary tools needed to make this happen.

We have a Work-Life Consultant available for employees and supervisors to voice their work-life concerns and to help them come up with appropriate work-life solutions. Our employees can get help completing work-life proposals and help learning how to have a conversation about work-life solutions with their supervisor. Many of our managers have had one on one consultations with Human Resources educating them on the importance of work-life solutions. Some of our staff participate in alternative work schedules, flextime and others telework. Although we realize that these various work-life options will not work for every employee, we encourage our employees to make use of these great benefits and we have many resources available to help them make these decisions.

Assessment & Learning Outcomes
This year the focus has been on successful performance and development of our staff. Performance reviews are a key component of employee development. Throughout the department, our intention is for the performance review process to be fair and balanced. During mid-way feedback, action plan items were evaluated for common themes and/or the need for developmental opportunities. Based on the information gathered, suggestions were made for development by using resources throughout the university. Some of the resources used included University Human Resources’ Supervisor Training on discipline, memorandum of understanding, FMLA procedures and problem solving. Other resources used were Lynda.com to build skills in specific areas such as; MS Excel, Google and Gmail.

During the evaluation of the PRD’s there was another emerging theme, which was the need for individual unit trainings. The Training Coordinator met with unit supervisors to identify learning objectives for the trainings. Special Events staff participated in a one-hour training on communication fundamentals. In this session, we discussed how to communicate across hierarchical levels, adjusting to the organizational culture and managing common communication challenges. The Business Finance staff met for a two-part training session on managing conflict, collaboration and working in teams. The final assessments for these units are ongoing as there are quarterly updates for the duration of this year.

Instructional Technology
We created a brand new state of the art area called “The Hub.” This area is a completely furnished meeting space with a 50’ TV monitor. This unique area is open and comfortable for passerbys to take a seat, listen in or provide feedback during open meetings. In addition to meetings, this space has also been used to present information affecting the department to employees. Moving forward we will begin a presentation series in this space where selected staff will facilitate “mini” presentations during employee meetings.
Goals & Objectives

2016 - 2017
UNIVERSITIES AT SHADY GROVE PARKING PROGRAM

Enrollment at the Universities at Shady Grove has grown to more than 4,000 students and the physical campus continues to grow as new facilities are built. Consequently, leaders at USG have identified the need to transition from a passive parking program to an active parking program for faculty, staff, students, and visitors.

The University of Maryland, College Park Department of Transportation Services (DOTS) will partner with USG to create a new Transportation and Parking Services (TAPS) office and this newly established office will be responsible for managing all parking and transportation activities for the USG campus. This includes ensuring available and predictable parking for the campus community as well as providing alternatives to driving single occupancy vehicles. TAPS staff will be hired by DOTS and will receive support from College Park, but they will be part of the Shady Grove campus community.

ONGOING PARKING LOSS

As the campus prepares to break ground on several innovative facilities, DOTS faces a number of challenges related to campus parking. During the 2016-2017 year, we expect to lose approximately 1800 parking spaces and that number could increase depending upon the timeline for projects like the Purple Line construction. We are working with affected departments to accommodate employees who are impacted by lost parking. We will continue to host open forums where employees may ask questions about projects and changes to parking allocations. Since the upcoming construction will have a direct impact on student parking, we are actively researching potential parking solutions including fee increases, limiting access to campus parking and increasing parking by building a garage. As decisions are made regarding the feasibility of each option, DOTS will share this information with the campus through social media, open forums and email communication.

INCREASED SUSTAINABLE TRANSPORTATION INITIATIVES

In preparation for the loss of parking, DOTS is increasing our focus and efforts on sustainable transportation initiatives, specifically vanpools, carpools, pretax transit benefits, bike sharing and car sharing. DOTS will focus on launching vanpools to offer UMD employees and students an additional safe, affordable and secure alternative to a SOV commute, reduce the campus' carbon emissions associated with commute trips and decrease the demand for parking on campus. The current carpool incentives that are offered will be restructured to provide a more intuitive experience. Current pretax transit benefits will be re-launched through a third party provider in an effort to streamline the process and offer more ease and flexibility to transit users. DOTS recently launched mbike on campus and this year will focus on promoting bike sharing to the community in an effort to minimize inter-campus congestion. In addition to these initiatives, DOTS is also expanding the Zipcar car sharing fleet on campus. High traffic locations have been identified for additional Zipcar vehicles that help eliminate the need for personal vehicles.

SHUTTLE-UM PASSENGER COUNTERS & VOICE ANNUNCIATORS

In FY17 DOTS hopes to outfit the Shuttle-UM transit bus fleet with Automated Passenger Counters and Voice Annunciator equipment. This technology will improve the experience for bus passengers as well as greatly increase the ability of DOTS staff to plan for future service adjustments. The equipment will identify the number of passengers boarding or alighting Shuttle-UM vehicles at each of the 300+ bus stops in the Shuttle-UM service area. Additionally, the system will make announcements onboard buses notifying passengers of the bus stops they are approaching. Similar to a system already in place on WMATA MetroBus vehicles, this will not only improve compliance with Americans with Disabilities regulations providing assistance to visually-impaired passengers, but also aid passengers who are unfamiliar with destinations served by the Shuttle-UM system.

SOLAR CANOPIES ON GARAGE ROOFS

By 2020, all electricity delivered to campus by regional power plants will come from renewable sources. More than 9,000 solar panels on campus will also contribute to decreasing dependence on fossil fuel. To this end, the UMD Department of Engineering and Energy approached DOTS to install solar canopies on three parking garages: Mowatt Lane, Regents Drive and Terrapin Trail. Funded in part by a Maryland Energy Administration grant, the canopies are scheduled for installation by August of 2017. These solar arrays will add significantly to the campus inventory, provide a more pleasant rooftop parking environment, and ultimately bring the university one step closer to reaching its energy goals.

This project will further enhance the sustainable transportation infrastructure by adding four new electric vehicle charging stations and eight new charging spaces. These stations will draws from the solar arrays on Regents Drive Garage. DOTS is eager to contribute to increasingly sustainable energy and transportation infrastructures.
REGISTRATION REVENUE

- Faculty & Staff: $4,944,618 (53.4%)
- Student: $4,307,321 (46.5%)

TOTAL: $9,251,939

REGISTRATION REVENUE REVENUE FROM PARKING REGISTRATION SALES
- Faculty & Staff: 6,502 (31.5%)
- Student: 14,174 (68.5%)

TOTAL: 20,676

VISITOR PARKING

- Voided: 2,068 (41.5%)
- Reduced: 2,765 (55.4%)
- Denied: 154 (3.1%)

TOTAL: $2,068,727

PARKING ENFORCEMENT

- Voided: 1,354 (63.9%)
- Reduced: 654 (30.8%)
- Denied: 112 (5.3%)

TOTAL: 2,120

PARKING VIOLATION REVIEWS

- Faculty & Staff: 1,304 (63.9%)
- Student: 1,106 (52.5%)

TOTAL: 2,410

SHUTTLE-UM/BIKEUMD STATISTICS

TOTAL RIDERSHIP

- Commuter Fixed-Route Ridership: 3,416,277
- Evening Fixed-Route Ridership: 3,432,895

NITE RIDE & PARATRANSPORT RIDERSHIP

- NITE Ride: 22,227
- Paratransit: 7,608

FLAGGING STATISTICS

- # of Flagged Tags: 796
- # of Flagged Tags Released: 675

TOTAL REVENUE COLLECTED

- $97,224
- $129,295

FOOTBALL PARKING REVENUE

- FY15: $612,482
- FY16: $713,283

BASKETBALL PARKING REVENUE

- FY15: $236,974
- FY16: $356,641

MAV OPERATIONS

- Gas Transport: 20
- Tire Inflation: 138
- Jumpstart: 254

TOTAL: 655

SPECIAL EVENTS

- Pitsrew Services: $129,678
- Meters: $149,956
- Visitors: $192,974

TOTAL REVENUE: $468,609

CHARTER

- Transit Bus Charter: 431
- Motor Coach Charters (non-ICA): 213
- Athletics: 242
- SUV: 174

TOTAL: 1,161

BIKE REGISTRATION

- FY10: 400
- FY11: 634
- FY12: 651
- FY13: 901
- FY14: 1,128
- FY15: 956
- FY16: 825
### PARKING OPERATING BUDGET

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>BUDGET INCREMENT</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Parking Fee (includes UMUC/other misc.)</td>
<td>4,232,655</td>
<td>4,307,321</td>
<td>4,421,442</td>
<td>316,074</td>
<td>7.13%</td>
</tr>
<tr>
<td>Faculty/Staff Parking Fees (+AC/AD &amp; Service)</td>
<td>4,704,620</td>
<td>4,944,018</td>
<td>4,325,204</td>
<td>309,065</td>
<td>6.84%</td>
</tr>
<tr>
<td>Visitors Fees</td>
<td>2,848,488</td>
<td>3,001,994</td>
<td>3,097,707</td>
<td>(97,707)</td>
<td>-3.15%</td>
</tr>
<tr>
<td>Special Events Fees</td>
<td>2,013,581</td>
<td>1,235,448</td>
<td>1,214,231</td>
<td>225,000</td>
<td>22.70%</td>
</tr>
<tr>
<td>Penalty Fines</td>
<td>2,182,017</td>
<td>2,528,282</td>
<td>2,539,346</td>
<td>75,000</td>
<td>2.95%</td>
</tr>
<tr>
<td>Parking Meters</td>
<td>197,382</td>
<td>394,159</td>
<td>144,764</td>
<td>283,293</td>
<td>72.04%</td>
</tr>
<tr>
<td>Other Rev.</td>
<td>12,640</td>
<td>31,811</td>
<td>25,900</td>
<td>5,090</td>
<td>23.53%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>15,378,662</td>
<td>16,444,933</td>
<td>15,465,401</td>
<td>1,017,345</td>
<td>7.09%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>BUDGET INCREMENT</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>7,884,047</td>
<td>9,042,194</td>
<td>9,191,017</td>
<td>2,046,917</td>
</tr>
<tr>
<td>Operating</td>
<td>3,839,227</td>
<td>2,691,561</td>
<td>2,796,455</td>
<td>1,005,141</td>
</tr>
<tr>
<td>Utilities and DFM Maintenance</td>
<td>343,797</td>
<td>375,360</td>
<td>366,388</td>
<td>17,565</td>
</tr>
<tr>
<td>Facility Renewal</td>
<td>642,265</td>
<td>642,265</td>
<td>642,265</td>
<td>0</td>
</tr>
<tr>
<td>Campus 5 Tier Employee Parking Subsidy</td>
<td>(462,325)</td>
<td>(223,840)</td>
<td>(223,840)</td>
<td>0</td>
</tr>
<tr>
<td>Cost Containment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Campus Overhead</td>
<td>445,752</td>
<td>580,278</td>
<td>531,920</td>
<td>625,034</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>11,692,743</td>
<td>13,128,819</td>
<td>12,052,305</td>
<td>1,217,514</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>BUDGET INCREMENT</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to Plant</td>
<td>685,742</td>
<td>449,757</td>
<td>451,331</td>
<td>15,574</td>
<td>3.53%</td>
</tr>
<tr>
<td>Transfers to Debt Service</td>
<td>2,935,958</td>
<td>2,899,399</td>
<td>2,899,399</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Transfers for 3 Yr. Fee Ramp Up (Yr.1)</td>
<td>0</td>
<td>0</td>
<td>329,775</td>
<td>329,775</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total Transfers</strong></td>
<td>3,621,720</td>
<td>3,349,156</td>
<td>3,372,066</td>
<td>3,230,756</td>
<td>99.99%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>BUDGET INCREMENT</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures and Transfers</strong></td>
<td>15,314,503</td>
<td>16,497,974</td>
<td>15,485,401</td>
<td>1,117,345</td>
<td>7.09%</td>
</tr>
</tbody>
</table>

### FY17 Working Budget Compared to FY16

<table>
<thead>
<tr>
<th>Description</th>
<th>FY16</th>
<th>FY17</th>
<th>BUDGET INCREMENT</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase/(Decrease) in Fund Balance</td>
<td>65,159</td>
<td>(53,041)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>539,831</td>
<td>486,790</td>
<td>539,831</td>
<td>539,831</td>
</tr>
<tr>
<td>Plant Fund Balance (if applicable)</td>
<td>2,165,603</td>
<td>2,405,011</td>
<td>509,449</td>
<td>332,672</td>
</tr>
<tr>
<td>E&amp;G Fund Balance (if applicable)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY16 revenue exceeded FY15 by $1.1 million primarily due to necessary parking permit fee increases to fund state mandated increases as well as strategic metering data to prevent the increases implemented to mitigate overall student parking fee increases.

*FY17 budgeted labor expense is $2 million greater than the FY16 budget primarily due to a much needed initiative to increase full time driver retention by providing a more competitive compensation package. DOTS needs to react to consistently losing personnel to WMATA.

*FY17 budgeted operating expenses are $445,752 below FY16 due to increases that occurred that allowed the parking budget to reduce the annual shuttle subsidy for parking operations and redirect those funds to full time driver retention initiatives.
# Shuttle Operating Budget

## Revenue

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Fee Revenue</td>
<td>5,759,641</td>
<td>6,170,656</td>
<td>5,540,072</td>
<td>5,916,337</td>
<td>162,265</td>
</tr>
<tr>
<td>Charter Revenue</td>
<td>1,177,301</td>
<td>1,206,322</td>
<td>1,000,000</td>
<td>1,226,197</td>
<td>226,197</td>
</tr>
<tr>
<td>Rideube (umb) Revenue</td>
<td>34,044</td>
<td>68,769</td>
<td>65,439</td>
<td>68,769</td>
<td>3,325</td>
</tr>
<tr>
<td>UMB Transit Service</td>
<td>98,925</td>
<td>100,633</td>
<td>91,126</td>
<td>100,633</td>
<td>9,507</td>
</tr>
<tr>
<td>Shady Grove</td>
<td>70,000</td>
<td>60,893</td>
<td>86,943</td>
<td>60,894</td>
<td>(26,049)</td>
</tr>
<tr>
<td>UMB</td>
<td>703,286</td>
<td>790,322</td>
<td>800,000</td>
<td>800,000</td>
<td>0</td>
</tr>
<tr>
<td>University View</td>
<td>154,150</td>
<td>154,950</td>
<td>146,931</td>
<td>154,150</td>
<td>7,219</td>
</tr>
<tr>
<td>University Club</td>
<td>48,314</td>
<td>48,565</td>
<td>45,710</td>
<td>48,565</td>
<td>2,855</td>
</tr>
<tr>
<td>Seven Springs Village Apartments</td>
<td>100,511</td>
<td>101,030</td>
<td>95,098</td>
<td>101,030</td>
<td>5,932</td>
</tr>
<tr>
<td>UB</td>
<td>344,267</td>
<td>287,866</td>
<td>206,806</td>
<td>327,152</td>
<td>120,346</td>
</tr>
<tr>
<td>Municipalities</td>
<td>10,452</td>
<td>16,452</td>
<td>6,242</td>
<td>6,000</td>
<td>(242)</td>
</tr>
<tr>
<td>Student Fee Revenue</td>
<td>97,993</td>
<td>81,611</td>
<td>91,795</td>
<td>91,795</td>
<td>0</td>
</tr>
<tr>
<td>Franklin Park</td>
<td>63,243</td>
<td>0</td>
<td>44,353</td>
<td>0</td>
<td>(44,353)</td>
</tr>
<tr>
<td>Varsity</td>
<td>167,343</td>
<td>168,210</td>
<td>156,418</td>
<td>168,210</td>
<td>11,792</td>
</tr>
<tr>
<td>Enclave</td>
<td>111,374</td>
<td>75,304</td>
<td>86,593</td>
<td>92,270</td>
<td>5,677</td>
</tr>
<tr>
<td>Health Center</td>
<td>84,400</td>
<td>18,837</td>
<td>0</td>
<td>18,750</td>
<td>(8,267)</td>
</tr>
<tr>
<td>Summer School</td>
<td>145,763</td>
<td>151,040</td>
<td>134,212</td>
<td>151,040</td>
<td>16,828</td>
</tr>
<tr>
<td>Other</td>
<td>7,191</td>
<td>1,862</td>
<td>0</td>
<td>447,316</td>
<td>444,454</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>9,179,765</td>
<td>9,503,145</td>
<td>8,811,737</td>
<td>9,779,107</td>
<td>967,370</td>
</tr>
</tbody>
</table>

## Expenditures

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>4,564,463</td>
<td>4,513,074</td>
<td>4,356,191</td>
<td>4,533,490</td>
<td>178,299</td>
</tr>
<tr>
<td>Operating</td>
<td>2,867,516</td>
<td>3,237,097</td>
<td>2,941,172</td>
<td>3,705,609</td>
<td>764,437</td>
</tr>
<tr>
<td>UMB Expenses</td>
<td>647,786</td>
<td>790,232</td>
<td>800,000</td>
<td>800,000</td>
<td>0</td>
</tr>
<tr>
<td>Utilities and DFM Maintenance</td>
<td>88,112</td>
<td>91,674</td>
<td>95,028</td>
<td>103,224</td>
<td>7,712</td>
</tr>
<tr>
<td>Cost Containment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Campus Overhead</td>
<td>282,649</td>
<td>296,318</td>
<td>267,747</td>
<td>284,585</td>
<td>16,838</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>8,449,526</td>
<td>8,928,395</td>
<td>8,460,538</td>
<td>9,427,908</td>
<td>967,370</td>
</tr>
</tbody>
</table>

## Transfers

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to Plant</td>
<td>607,500</td>
<td>56,719</td>
<td>35,199</td>
<td>351,199</td>
<td>0</td>
</tr>
<tr>
<td>Transfers to Debt Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Transfers</td>
<td>607,500</td>
<td>56,719</td>
<td>35,199</td>
<td>351,199</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditures and Transfers</td>
<td>9,057,026</td>
<td>9,493,114</td>
<td>8,811,737</td>
<td>9,779,107</td>
<td>967,370</td>
</tr>
</tbody>
</table>

## Increase/(Decrease) in Fund Balance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase/Decrease in Fund Balance</td>
<td>122,739</td>
<td>10,031</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>467,113</td>
<td>477,144</td>
<td>467,113</td>
<td>467,113</td>
<td>0</td>
</tr>
<tr>
<td>Plant Fund Balance (if applicable)</td>
<td>413,860</td>
<td>121,934</td>
<td>50,000</td>
<td>165,066</td>
<td>0</td>
</tr>
</tbody>
</table>

## Notes

- FY16 mandatory students saw up $441K to FY15 due to student enrollment. This allowed DOTS to reduce the annual subsidy from parking operations and redirect funds to full-time drivers' compensation needs.
- FY17 budgeted revenue exceeds FY16 budgeted revenue by $967K primarily due to conservative historical enrollment projections being recognized in FY17 to aid retention efforts, an increase in charter revenue based on recent captures and continuance of 2nd route for the University of Baltimore.
- FY17 budgeted Operating Expenses exceeds the FY16 budget due to the effect of the elimination of the annual parking operations subsidy, as well as contributing over $200K to the parking budget, which contains all full-time driver labor.
HUMAN RESOURCES AND TRAINING

Payroll Specialist
ANTOINETTE GATEWOOD-SYKES

HR Admin. Assistant
CHANTEL SMOTHERS

HR & Payroll Manager
COLLEEN THOMPSON BYNUM

Training Program Assistant
IMISIOLUWA AGBANIYAKA

Training Advisor
VACANT

HR Manager
ZION TEFERI

HR Assistants
OLUWATOMISIN AKINRINADE
MARY GARHART

TRACI ALSTON

Assistant Director: SHAYNA SMITH

Executive Director: DAVID ALLEN

Assistant Director: DESHAUN STEELE

Executive Director: DAVID ALLEN

IT Systems Programmer
DAVID WALLACE

IT Web Developer & Programmer
JOSEPH LAVERTY

IT Support Associate
ANTON SKRIABIN

IT Coordinator
KOMALA CARTER
EVELYN CHASTEN
TALISHIA SMALL
MEGAN WHITING

IT Computer Operator
VACANT

IT Help Desk
KELVIN HTET

IT Support Associate
VACANT

IT Web Developer & Programmer
JEFF STOFF

IT Support Associate
TIM ROBINSON

IT Programmer
JOSEPH LAVERTY

IT Coordinator
TIM FARNON

IT Support Associate
JEFF STOFF
FULL TIME DRIVERS

Elbert Mack  Jay Boswell  Amine Ashkar  Hal Cagle  Brice Fritche  Dominique Geneve  Ian Bhalai  Anil Keshia  Arvell Cole  Narrys Edward  Bryan Page  Kenny Jones  Michael Williams  Bobby Yango

Jolomi Rice  Janay Kittrell  Joseph Alemu  Jennifer Quintana-Turcios  Justin Fergeson  Jason Singh  Sadick Abubakar  Viktors Bebris  Erin Cornelius  Edgar Carballo  Felix Gouater  Paul Young  Kyle Baird  Norman Richardson

part time drivers

STUDENT DRIVERS


STUDENT DRIVERS (JUNIOR)

Michael Engels  Jake Ewerman  Jacob Zeitler  Scott Hovemarle  Sylvanus Newstead  Timothy Williams  Tamar Lambert-Brown  Dakota Sparks  Sanjay Forrest  John Hanahan  Busayo Ogun

STUDENT DRIVERS (SENIOR)

Avery Collins  Jemaine Fryer  Bilal Pizzo  Jennifer Mendez  Ebenee Massey  Haley Hilliard  Emmanuel Holdbrooks Smith  Richard Stevens Jr.  Davette Vice

Haley Hilliard  Emmanuel Holdbrooks Smith  Richard Stevens Jr.  Davette Vice

STUDENT DRIVERS (NEW)

Wilvens Elira  Hunter Garrison  Nate Zumbach  Zhanse' Rice  Emma Dubby  Arnold Gomez  James Notaro  Sean O'Leary  Joseph Cheli  Christin McCaul  Carlos Diaz  Nicholas Sheecker  Omar Alvi  Alberto Torres Ramos  Elizier "Andres" Rojas  Mayorga  Ieone "Tim" Dawson

STUDENT MANAGER ASSISTANTS

Geoffrey Paly  Duane Eldridge  Caivra Thomas

STUDENT SAFETY & CDL TRAINING

Daniel DeHoe  Jacob Lescalier  Jacob Wolf  Karen Velazquez  Barrington Brece

PARATRANSIT SPECIALISTS

Isabella Newton  Michael Szynanski  Jenna Canady  Daniel Lissa  William Comfort  A.J. Williams  David Peter  Anders Norberg  Peter Fotopoulos

DISPATCH

Kontessa Roebuck  Liz Ebeling  Max Cashner  Adanna Okiigaya  Vanessa Chapparo  Porter Policar

Lovy Minchala  Ninee Turner  Victoria Notaro  Ryan Pisonio

CHARTER DRIVERS

Kenny West  Charles Shell  Pat Alcontrd  Bernard Batchway  Benjamin Gmurczyk  Abaebbe Eado  Roger Peters

Kean Mochayekfard  Mark Baeter  Tyloz Ziegler  Yuanzhou Zhao

STUDENT CHARTER SPECIALIST

STUDENT TRAINER

STUDENT TRAINER

STUDENT TRAINER

STUDENT TRAINER

STUDENT TRAINER

STUDENT TRAINER

STUDENT TRAINER

STUDENT TRAINER

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