

ANNUAL
REPORT

20
14

TERRAPRIDE



UNIVERSITY OF
MARYLAND
DEPARTMENT OF TRANSPORTATION SERVICES



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DEPARTMENTAL 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.

TERPRIDE

This year, DOTS employees united to create something B1G out of not much at all. Bus 77, now **TERPRIDE**, was a transit bus at the end of its life. This spring, it was retrofitted and revived to become the university's most cherished experience vehicle.

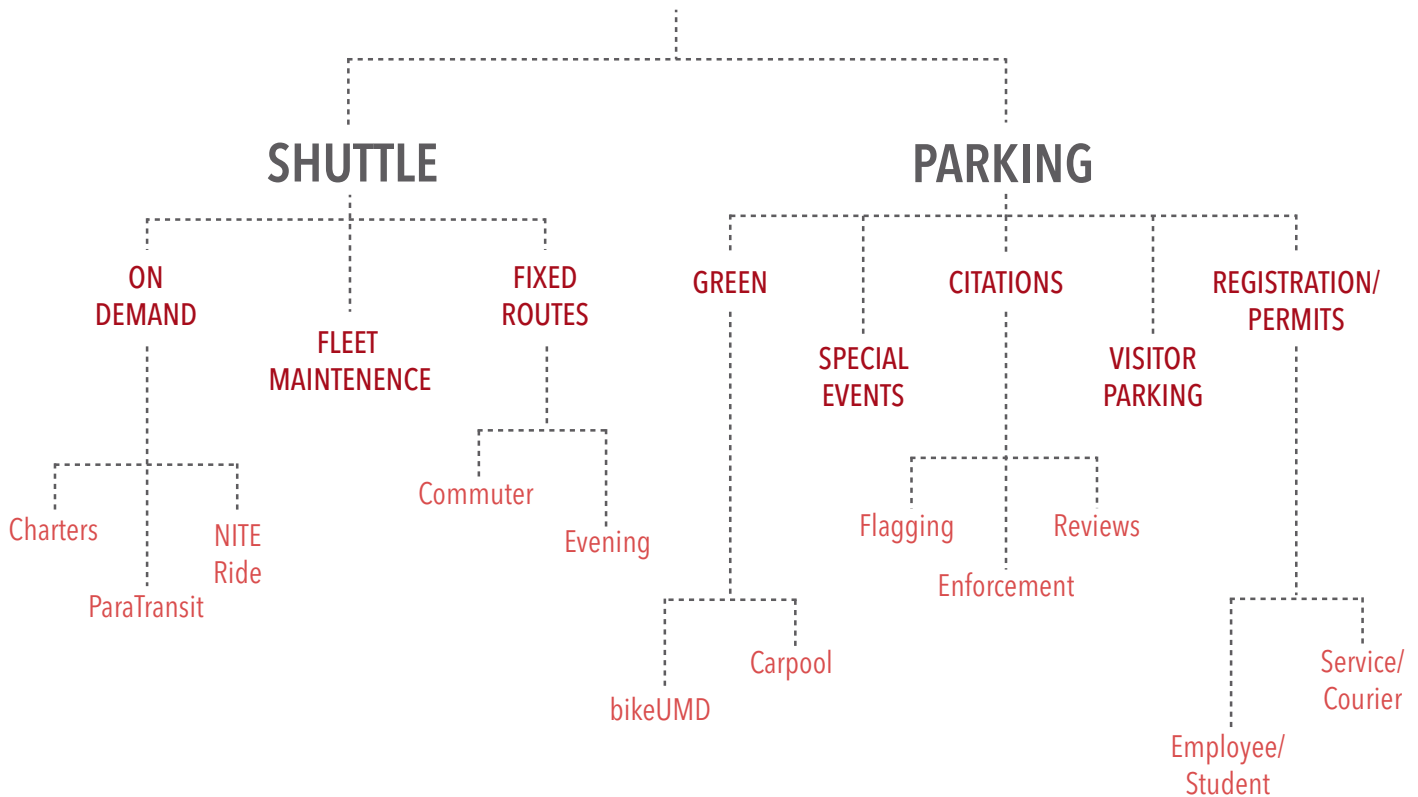
TERPRIDE is now among our charter fleet and in 2014, was featured at Maryland Day, traveled to New York City, and anchored the B1G celebration on July 1. While this vehicle has become an event staple, it also represents the dedication, toils, and triumphs of our department.

Project **TERPRIDE** unified DOTS in new and unexpected ways. As individual units, our maintenance staff had the wonderful opportunity to showcase their technical expertise and creative problem solving; our marketing department flexed both their design muscles and their arm muscles to conceptualize and apply the exterior wrap; the Shuttle-UM charter department expanded to welcome new **TERPRIDE** clientele. As a whole, our department overcame ever changing timelines, interior design challenges, and countless other setbacks. Together we celebrated project milestones and applauded those whose hard work made reaching our milestones possible.

TERPRIDE is at once simple and complex. Yes, it is a fancy bus. It is also the physical embodiment of what we strive for in addition to our departmental mission. DOTS has earned a reputation for going above and beyond to provide more than parking, Shuttle-UM, and bikeUMD. In 2014 we created a new and innovative way to connect the campus community, and we've done so with pleasure.

The term **TERPRIDE** carries a double meaning that touches Maryland Terrapins past, present, and future. Terp Ride captures the scope of DOTS services. Terp Pride encompasses university academics, athletics, and the spirit of the campus community. We are proud to have gone **B1G** this year.

DOTS FUNCTIONAL AREAS



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. The chart above illustrates DOTS areas of responsibility. This chart should not be confused with the organization chart which is in the addendum.

FUNCTIONS AND RESPONSIBILITY SUMMARY

2013

Fiscal Year

KEY STATISTICS

2014

453
Total Employees



483

214
Student Employees



232

76
Transit Vehicles



76

3,504,492
Shuttle-UM Riders



3,432,895

16,330
Parking Spaces



18,168

20,026
Parking Permits



21,028

71,117
Parking Citations Issued



71,626

3,892
Bike Parking Spaces



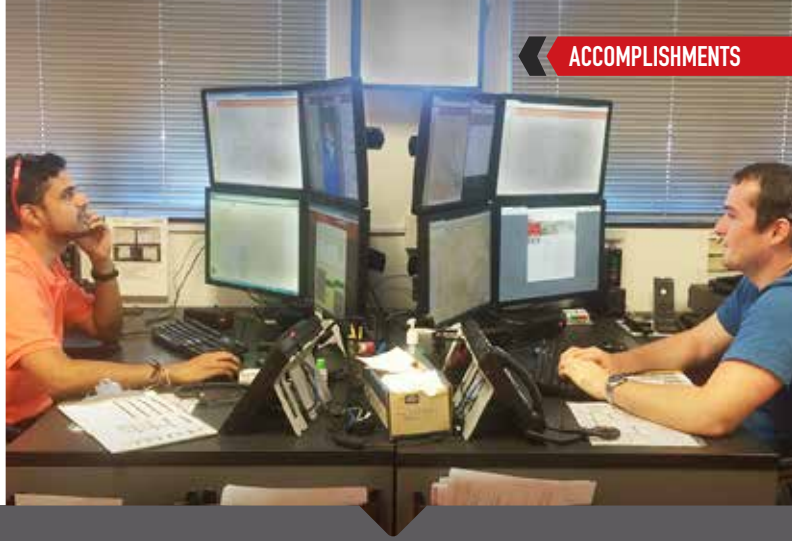
4,580



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ACCOMPLISHMENTS

COMPUTERIZE DISPATCH OPERATIONS



Shuttle-UM's dispatch operations will be transitioned over to a computerized management system. Currently the operations of the transit system still relies heavily on the same paper-and-pencil system to keep track of staffing that has been in use since the system was founded over 40 years ago. As the transit system continues to expand and the number of staff grows along with it the existing system has become increasingly cumbersome and outdated. Over the next year, computer software solutions will be identified and implemented to streamline, simplify and organize the process of scheduling and managing the over 200 staff members who operate the numerous buses that DOTS operates every day. This will include managing the staffing needs for fixed-route service as well as including chartered and demand response services.



The Information Technology (IT) department successfully upgraded the application that tracks inventory, schedules preventative maintenance, and manages work orders for the Shuttle-UM maintenance area. This new application has already improved the book-keeping process and will be able to automate many existing processes. However, implementing a computerized dispatch system in the Shuttle-UM dispatch area was very challenging. IT met with several vendors whose computerized dispatch systems ranged in pricing from several thousand to a few million dollars. After several months of testing, it was determined that no Commercial Off-The-Shelf (COTS) product within our price range would meet the exact needs the Shuttle-UM dispatch area. The computerized dispatch system will need to be developed in-house in order for the IT department to achieve greater control over functionality, technology, and costs. The computerized dispatch system is a complicated project and we will begin devising a plan to build it in the upcoming year.



EXPANDING *Shuttle-UM* SERVICES TO OTHER MARYLAND CAMPUSES

During the FY 14 DOTS will be providing transportation for both University of Maryland Baltimore and the University of Baltimore. Using GIS mapping software it has been determined that both institutions student population live in around the same areas in Baltimore city. It is our goal for FY 14 to structure an agreement that will allow the University of Maryland Baltimore and the University of Baltimore students to have equal access to all of these transit resources.

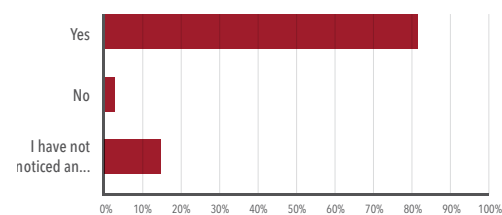
The department's operations in Baltimore have continued to grow over the last year. The UM-Shuttle services provided as a result of the partnership between the University of Maryland, Baltimore and the University of Maryland, College Park provided **95,626** passenger trips this past year, an increase of **31%** over the previous year.

The inaugural year of UB Shuttle, which is a result of a partnership between the University of Baltimore, and the University of Maryland, College Park, provided **14,572** total passenger trips in FY14.



MARKETING & COMMUNICATIONS

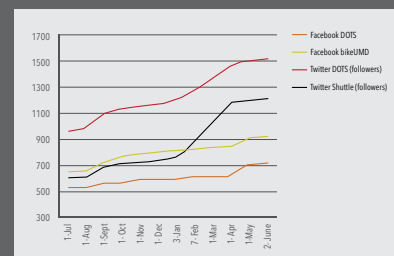
Have you found the recent increase in parking update emails useful?



Marketing and Communications has come into its own in the past year. Employee changes resulted in a leaner department but a clear strategy allowed DOTS to engage with our customers over multiple channels while still retaining the agility to respond in the moment. As a result DOTS has expanded its reach in communications and marketing, particularly in the realm of social media and alternative transportation. When the UMD Student Government Association launched the Facebook page WTF UMD, DOTS was able to respond quickly within the social media platform and followed up with an open forum that was broadcasted live over the internet. Similarly, when the First Lady of the United States spoke at the Bowie Commencement during finals and move-out, DOTS Tweeted live traffic updates from the command center.

With a strategy in hand we plan to launch several key projects:

- Review of athletic event communication and coordination
- New Citation Communication by email
- Development of an External Knowledge Base
- Evaluation of the value of live chat in DOTS Communications



Marketing and Communications continues to refine and customize messages for the university community before and during campus events. In particular, student parking registrants received direct email notification before each home football and basketball game. DOTS also sent notices before major campus events that affected parking and at the end of the semester. Students were invited to respond to a one question survey; a resounding 82% of respondents reported that they found the increase in parking update emails useful and many included additional suggestions for further improvement.

All parking registrants now receive email notification informing them of recent account activity after a citation has been issued. This service has been particularly well-received by students. In addition to immediate support after citations are issued, DOTS has strengthened communications and customer service regarding other DOTS services. DOTS successfully implemented a new Customer Relationship Management (CRM) system called LiveHelpNow. This system offers three primary services: a ticketing platform for customer emails, knowledge base, and live chat. By allowing multiple system operators to directly respond to inquiries within their respective areas of expertise, the ticketing system has resulted in more efficient management of emails sent to transportation@umd.edu. In the upcoming year, DOTS will track response times and continue to monitor quality control among system operators. DOTS has successfully integrated the DOTS Knowledge Base into the website as a search option that populates answers to frequently asked questions according to topic area. The Knowledge Base has provided valuable insight into what UMD students and employees want to know. The most popular searches, with nearly 500 views each, relate to registering for summer parking and finding free parking on campus. At this time, DOTS does not have the resources to support live chat.

EXPLORE/PILOT CREDIT-CARD ONLY AND PRE-PAID ATHLETICS PARKING



Each successive year we have strived to perfect our prepay operations by finding new ways to make it as efficient as possible. In the beginning we used pre-pay tickets for events and accepted cash for payments. Now we are using electronic handheld machines, which has helped to streamline our prepay operations. As a result we now have the capabilities to process credit card/check card transactions limiting the need for cash in the field. Over the past few years we have expanded to a web based pre-pay system where customers are able to pay online and present the receipt of payment to the attendant upon entry to the lot. In the coming months we look to explore a pilot program for pre-pay operations. The idea is to eliminate the need for cash by accepting credit card or prepaid online receipt as payment for parking during athletic events.



We have entered into an agreement that will place handheld units with all staff in the field for athletic parking events. This arrangement provides the campus the ability to eliminate cash transactions in the field for athletic event parking and potentially all transitions to pre-purchased permit programs. Beginning with the Fall 2014 football season and in conjunction with Athletics, each individual lot on campus will be designated as either a credit card, permit or cash lot with the goal being to phase out cash transactions entirely.

New for 2014

Buy Parking Pass
in Advance Online!



The 2014 fiscal year was declared the “Year of the Employee” for the Department of Transportation Services. In year’s past we have focused on developing our services, advancements in technology, alternative transportation, and concentrating on our external customers. While those initiatives remain very important and will continue to be a part of our goals, this year our employees will take center stage. This will include providing employees opportunities for professional development, focus on talent management, and employee retention. The department’s self-study and external review results provided feedback that employees would like to see change within our internal communications system and experience improved connections with the leadership team. This feedback has been strongly taken into consideration and we hope to evolve our workforce, enhance morale, and overall work satisfaction.

YEAR OF THE EMPLOYEE



In response to last year’s feedback revealing employee dissatisfaction with internal communication, the department for Internal Communications and Organizational Development (ICOD) launched an employee enrichment campaign for the year entitled “The Year of the Employee.” The campaign featured a series of events for heightening department morale and enhancing channels of communication among employees, supervisors, and directors. Events were open to all full-time, part-time, and student employees and included:

- Roundtable discussions with senior staff called the “Lunch and Learn” series.
- One-on-one lunches with the executive director.
- Employee Appreciation Weeks to highlight a different department each week.
- Human resources talks to keep employees up-to-date with HR practices.
- Open forums for employees to provide feedback to supervisors.
- Day trips for relationship-building and professional development.
- Healthy Snack Club meetings to promote healthier eating.
- Professional development events including resume-building and interviewing skills.

By actively motivating and engaging DOTS employees, this campaign created a positive work environment for productivity and efficiency to flourish.

ISSUES, PROBLEMS, & CHALLENGES

2012-2013 Accomplishment



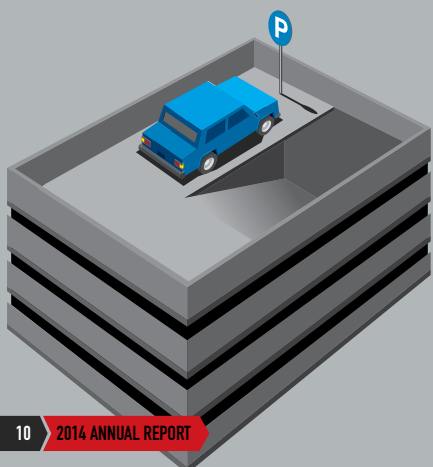
The single most pressing issue affecting DOTS is an unexpected and unprecedented reduction in parking citation revenue. For the past twenty years, citation revenue has remained fairly consistent. Each year, DOTS typically collects between \$2.2 and \$2.5 million. More recently, this trend has shifted downward by approximately \$400,000 annually. While reducing the number of citations has been and will continue to be a goal for our department, the financial ramifications are significant. In the upcoming FY15 non-mandatory fee budgeting process, DOTS will discuss possible remedies with our stakeholders in an effort to mitigate this situation. Ultimately, we hope that this revenue shortfall will have as little impact as possible on the overall parking rates.



DOTS faces significant challenges regarding parking space inventory and the related financial shortfall. Just looking at two projects, the new housing project in Lot 1 and the Purple Line, it is anticipated that we will lose approximately 2,500 parking spaces. The solution to this problem is a combination of restricting parkers (800+ resident parkers) and building additional parking garages. Both projects will cause significant parking fee increases in the coming years.

Another significant financial problem is based in the new five-tier parking fee schedule. This leaves a significant hole (approximately \$350,000) in the DOTS budget. The university has only guaranteed one year of subsidy to fill this financial hole. After that year, parking fees will need to be increased overtime in order to provide permanent funding of the five-tier parking fee schedule.

These two realities will make it very difficult to thoughtfully project parking fees into the next few years. Additionally it will be difficult to have constructive dialogues with the campus community where parking fees are concerned.





2014-2015

GOALS OBJECTIVES

ADD A REAL TIME REVIEW REQUEST OPTION

DOTS is working on a new and innovative way for students to appeal their parking violations. By the spring semester, DOTS will offer real-time video parking appeals. When a student receives a citation, they will have the option to schedule a five minute video appeal before a peer reviewer. During this time, the student will engage in a dialogue about why they believe their ticket should be voided or reduced. The appealing student is not required to use a video camera, but they will need a microphone. Before the scheduled meeting, the appealing student will be able to send any additional documents in support of their review. After five minutes, the connection will end and the session will close. After the session ends, the DOTS student reviewer will have another five minutes to make a decision. The appealing student will receive the decision at the end of that five minutes.

This will be the first online video appeal process anywhere in the country and we are confident that it will become the standard here at the University of Maryland and nationally.

PPA (Privileged Parker Application)

Currently DOTS imports faculty and staff parking registration information from the campus mainframe parking system to our T2 Flex Parking Management system. Our IT Programmer is working on a new project to streamline this method by completely eliminating the mainframe parking management system. He is working very closely with T2 Systems Inc. to configure, test, and implement a new module called PPA (Privileged Parker Application). This customized application will allow UMD campus Transportation Coordinators to have a real time connection to our T2 Flex Parking application, consequently reducing lag time it takes to import a new faculty and staff permit. T2 Flex combine with the new PPA module will be vital to providing stakeholders precise information on allotments, notifications, updates, custom reports, and data exports as DOTS move to support the new 5 Tier Parking system.



IMPROVE SECURITY

Unfortunately, this year UMD was the victim of a sophisticated cyber-attack. More than 309,079 social security numbers were compromised. The primary concern of the DOTS Information Technology department is to secure all personal information that we collect from students, faculty, staff, and visitors. We work hard to comply with all campus practices related to information security. To this end, DOTS works very closely with the campus data security team. Each month we initiate a security scan of our network and request a report of potential risks, vulnerabilities, and suggestions for how to address those issues. Those suggestions are received by DOTS networking and programming staff and then implemented in a timely manner. In the upcoming year, our goal is to exceed the campus requirements by using SSL EV certificates on web servers, requiring all IT staff to get a CompTIA Security+ certification, encrypting all laptops and thumb drives, creating a strict password policy for all internal applications, and reorganizing and rebuilding our file server using a Windows 2012 platform with the possibility of using a Resilient File System (ReFS) on the data drives. We will also move to Zero Client so that applications and sensitive data cannot not be stored locally.

The University of Maryland expects significant changes associated with athletic events now that we have become a member of the Big Ten Conference. In anticipation of an increased number of vehicles on campus on football game days, a new parking lot has been established on East Campus. The new Lot 7, was built in the area that was previously occupied by buildings that have been demolished to make way for the future east campus development. On football game days Lot 7 will be the new home to

BIG

RV parking from the evening before the game through the morning after. This new lot will vastly increase the campus' ability to accommodate large RVs on game day and provide a safe location for them to remain overnight.

BIG PARKING

In response to growing support from campus stakeholders, DOTS began exploring the implementation of a tiered campus parking rate structure for university employees. Using the current parking rates for faculty and staff, the five tiered parking plan was created. This rate structure offers five separate payment ranges for university employees and each range is based on the employee's wage/salary information.

- Employees who make \$30,000 and below will pay \$350 for parking
- Employees making between \$30,001 and \$45,000 will pay \$397 for parking
- Employees making between \$45,0001 and 60,000 will pay \$444 for parking
- Employees making between \$60,001 and \$80,000 will pay \$650 for parking
- Employees making over \$80,000 a year will pay \$688 for parking

This new tiered parking system represents a cost savings for most university employees. DOTS anticipates that the new five tiered parking plan will go into effect on November 1 when the new faculty/staff permit year begins.

5 - TIER

DOTS IT plans to implement a Virtual Desktop Infrastructure (VDI) that will allow employees to connect to a single application or their entire desktop image quickly and securely from any mobile device. Many DOTS employees make business decisions at meetings while out of the office or offsite and therefore rely on mobile devices to connect to email, files, and applications. Desktop computers are bulky and less energy efficient than mobile devices, which means they are increasingly becoming obsolete among DOTS employees. As a result, the IT department has not purchased a new desktop computer in more than 2 years. In addition to reducing the number of new desktop computers, we plan to replace 60% of our existing desktop computers with small zero client devices in the upcoming year. Once VDI is implemented it will improve mobility, data security, and help the campus to reduce electricity.

ZERO CLIENT

RECRUITMENT AND RETENTION

Beginning in August 2014, members of the Human Resource staff will begin focusing heavily on the recruitment and retention of our student employees. A revised recruitment plan will be implemented throughout the year and an additional recruitment plan will also be for our Winter and Summer CDL Training Camps. Some things we have in store include changing the focus of hiring bus, attending more job fairs, and creating more recruitment related activities that will increase our student numbers throughout the year. We are currently working on a Student Incentive Program (SIP) and coming up with different perks that will allow our student employees to stay longer and get valuable skills that they can take anywhere. We are definitely thinking BIG this fiscal year and hope this focus on recruitment and retention will expand our student numbers and give us BIG results.

INTRANET: THE CONNECTOR

The Internal Communications, IT, and the Marketing & Graphics units are redeveloping the DOTS Intranet site to make a user-friendly and efficient intranet that will become a central communication hub for all employees. Several focus groups were conducted with a variety of employees that included a brief presentation about what an intranet will be used for. Questions were asked to gain feedback to determine what information will be the most useful for staff members. Currently the intranet project team is working on the design and gathering content. The goal is to have the intranet implemented during the fall semester.



EMPLOYEE DATABASE

By spring 2015, a new employee database will be installed and implemented for the department. This new system will improve the Human Resources, Payroll, and Training staff's ability to track employees in one central location and decrease paper use. All employee information, contracts, performance reviews, training information, etc. will be stored within the new database. This will save time when locating important information as well as coincide with the department's sustainability goals.

FIND. EXPLORE. CELEBRATE. STRENGTHS

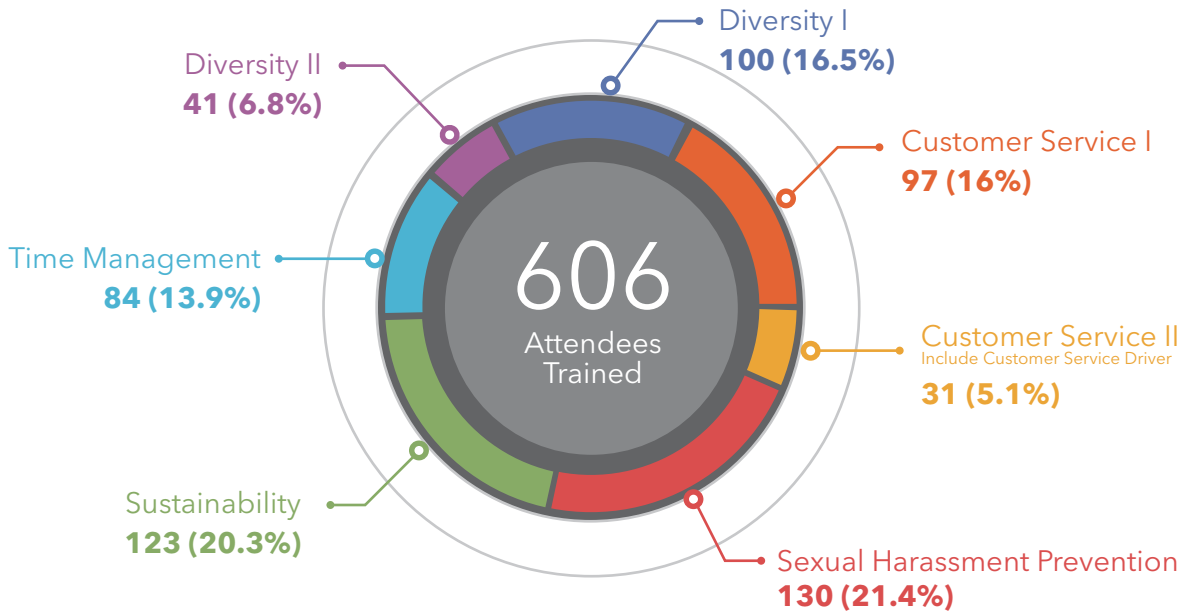
For the 2014-2015 fiscal year the department will focus on the theme of "Find. Explore. Celebrate Your Strengths." We believe that there are too many instances where employee strengths are not recognized. Therefore, throughout the year we will promote and organize trainings, programming and discussions in which the topics will focus on the finding, exploring, and celebrating the strengths of our employees and groups. In April of 2014, members of Senior Staff and selected managers participated in the Strengths-Based Leadership training that was presented by the University's Center for Leadership and Organizational Change. All participants were actively involved in the training and a future goal will be to get more employees aware of what their strengths are and how they can use them in the work environment.

FIND EXPLORE CELEBRATE
STRENGTHS

TRAINING & DEVELOPMENT

DOTS provided monthly training to its 400+ staff in the areas of Customer Service (levels I/II), Diversity (levels I/II), Customer Service for Drivers, Time Management, Sustainability, and Sexual Harassment Prevention, for a total of 8 in-house trainings per month.

TRAINING STATISTICS



Total DOTS Training Attendance for fiscal year 2014 was: 606

Also, DOTS continued to encourage staff members to attend UHR trainings and online trainings.

INSTRUCTIONAL TECHNOLOGY

This past year, DOTS created all in-house trainings into video which will soon be uploaded and available to our staff (as refreshers). With this new initiative, we are providing our staff with all of the information, accessible from their work stations.

DOTS is continually training its staff into using Lyndatraining.umd.edu as part of their active professional development, and supervisors are including this into their action plans (PRD).

Our unit is moving towards blended training, as we are working towards enhancing our current program structure and curriculum. We are redesigning training presentations and the evaluation process, as well as developing syllabus outlining assignments, and handouts/reading materials.



TRAINING & DEVELOPMENT CONTD.

OUR GOALS

- To increase training attendance with the help of new advertising strategies
- To refocus trainings to incorporate interactive components and emphasize application to the workplace.
- To motivate employees to actively apply knowledge from trainings to the workplace
- To include more interactive and discussion-based materials into trainings
- To encourage diversity inclusion at DOTS through active and passive programming and events which aim to promote awareness, educate, and celebrate!

WORK LIFE

Our department is very involved with the Work-Life Initiative on campus. During the year, many Work-Life related events are offered within to our employee and we have been instrumental in providing work life options for employees and supervisors. The department's Work-Life Consultant is available for employees and supervisors to voice their Work-Life concerns and to help them come up with appropriate work life solutions. Our consultant has also helped our employees and supervisors with creating alternative or compressed work schedules, obtaining telework information, and creating proposals for the type of work life options that are needed. Some of our staff participate in alternative work schedules, flex time, and others telework. By allowing our employees the benefits of these different work life options, we have seen an increase in productivity, performance and overall job satisfaction.



ASSESSMENT & LEARNING OUTCOMES

As a department, the Training and Development team met with 32 supervisors to assess training needs for each unit to support employee growth and like their skills and development to our departmental needs. The outcome of the assessment resulted in new initiatives for all units (both individual and unit action plans), as well as a plan to refocus the Workshop series @ DOTS to a new Supervisor Training series.

Also this past year, as part of the Student Affairs Assessment and Learning Outcomes committee (SAALOG), DOTS assessed one departmental learning outcome: Shuttle-UM/CDL Training. As a result of the Commercial Driver's License (CDL) Training and by successfully passing the Orientation 9 exit exam, Shuttle-UM student drivers were able to demonstrate knowledge of Shuttle-UM policies and procedures, situations and operations, and 10-codes.

The assessment method used for this particular learning outcome was measured through a combination of tests from MVA and Shuttle-UM, as well as pre-test and post-test orientations. The Orientation 9 exit exam is written in 3 parts, varying with multiple choice or full in the blank/short answers, in the following categories: 30 questions about Policy & Procedure, 49 questions about Situations & Operations, and 21 questions about 10-codes, for a total of 100 questions. Of these questions, student drivers must get at least 80% of each section correct to pass. On average, 150 student drivers go through this assessment, per year. Shuttle-UM provides these trainings on an ongoing basis.

The criteria for achievement of this learning outcome was the successful completion of the following: After passing the Learner's Permit and Road Test with MVA, student drivers must successfully complete nine orientations and pass the "Orientation 9" exit exam with Shuttle-UM. Student drivers needed a score of **80%** to pass the exam on each section. Immediately following Orientation 9 exit test (first 2 hours are critical; failure to complete them without any accidents, result in the student driver to retake Orientation 1 - Policies and Procedures).

DOTS commitment to enhance departmental assessment and learning outcomes will continue as new training and professional development goals and objectives are developed.



DIVERSITY

Discussions Heritage Monthly
Diversity Potluck Workshops

As part of the PRD process, Diversity and Sexual Harassment Prevention trainings are required for all employees. The Diversity I, Diversity II, and Sexual Harassment trainings, in conjunction with the Dialogue Series discussions provide DOTS employees with a wide range of skills and information for fostering a more inclusive workplace environment.

DOTS completed its 7th year of Diversity I and 5th year of Diversity II trainings in the past fiscal year: 100 employees completed the Diversity I training and 41 completed the Diversity II training. Additionally, 130 employees were provided with the university-mandated Sexual Harassment Prevention's new policy training (as opposed of 107 from last year).

DOTS diversity goals include providing staff with the awareness, knowledge, and skills to promote diversity and inclusion through active and passive programmatic efforts. Our focus on acceptance and appreciation for differences promotes an understanding that a successful department requires a diverse workforce that highlights its diverse set of strengths. We believe that our continued support and expansion of our diversity initiatives through effective diversity trainings, intergroup dialogues that promote awareness of differences, and critical discussions concerning practices that best demonstrate multicultural competence will continue to encourage our staff to put into action the department's commitment to diversity.

GOALS FOR THE UPCOMING YEAR

DOTS is committed to being one step ahead of the ever-changing trends and needs of the university community; therefore, our programmatic efforts are in a constant state of development and assessment. For the next year, our team has developed a programming plan that will include the following:

- Monthly Diversity Discussions (brown bag luncheon-style)
- DOTS Talks (modeled after TED talks) - a video + discussion on diversity in the workplace.
- Diversity trainings and workshops (in-house, as well as campus-wide)
- Department-wide potlucks with a cultural twist
- Heritage Month Celebrations
- Monthly Diversity Bulletin Board
- Educational trips to Washington, D.C.

Our department will continue to develop diversity initiatives while collaborating with other departments on campus (ie: MICA, Nyumburu Cultural Center, LGBT Equity Center, Equity and Inclusion, etc.).

GOALS WITHIN 1 - 3 YEARS

LEADERSHIP

- The department will provide strong leadership for diversity and inclusion at staffing levels. The department will continue to have diverse demographics among the leadership. (continuously - all 3 years.)
- The department will increase opportunities for leadership training, mentoring, professional growth, and advancement of diverse faculty and staff in all units. (continuously - all 3 years)

DIVERSITY

CLIMATE

- An Employee Handbook is being developed to incorporate policies and guidelines designed to establish the foundation for the relationship between employees and the department. It will include the Code on Equity, Diversity, and Inclusion and the Principles of Ethical and Responsible Conduct. (1 year)
 - Research will be conducted to determine how underrepresented groups experience the department and who leaves prematurely. (2 years)
 - Passive diversity programming (i.e.: banners, bulletin boards, fliers, and emails) have improved over this past fiscal year and will continue to improve over the next three years. This form of promotion has been instrumental in making the general public and DOTS staff aware of our continued commitment for diversity and inclusion. (1 year -continuously)
- We will continue to make our diversity programs interactive and informational, and will bring
- back the Diversity Dialogue series (Racism, Sexism, Heterosexism, Anti-Semitism, Classism, Ableism, and Ageism); as well as cultural potlucks of different cultures and experiences. (2 years)

RECRUITMENT AND RETENTION

- The Department of Transportation Services will continue to recruit, promote and work to retain a diverse student and full time staff. (continuously - all 3 years)
- DOTS has a very diverse staff where a variety of demographics are represented. This ranges from diverse ethnic backgrounds, ages, socio-economic status, and gender. (continuously - all 3 years)
- The department will increase effort and outreach to hire diverse staff among the units. Our administrative positions (parking administration, data management, HR) are mostly female employees. (1-3 years)

EDUCATION

- DOTS trainings include mandatory Diversity I, Diversity II, and Sexual Harassment Prevention in conjunction with the Dialogue Series discussions. (1 year - continuously)
- The DOTS training staff recently added the Inclusive Language Campaign information into the Diversity trainings as well as Bystander Intervention techniques into the Sexual Harassment Prevention training. (continuously - all 3 years)
- The Training and Development Coordinator will seek out trainings offered by the University and encourage staff members to attend. (continuously - all 3 years)

RESEARCH AND SCHOLARSHIP

DOTS will direct and inform student staff of the clearinghouse of opportunities for scholarships and promote and encourage all employees to participate in creative activities addressing diversity issues. (continuously - all 3 years)

EDUCATION

- DOTS has previously conducted a monthly Dialogue Series on a particular diversity-related topic proved to be popular among staff. All dialogues were built on the model for multicultural competence in student affairs, namely a combination of awareness, knowledge, and skills.
- Work with other Divisions of Student Affairs departments (Stamp Student Union/Campus Programs, Dining, Campus Rec, etc...) to create partnerships that increase opportunities for more students and employees to participate in diversity activities. (1-2 years)

ALTERNATIVE TRANSPORTATION GREEN COMMUTING

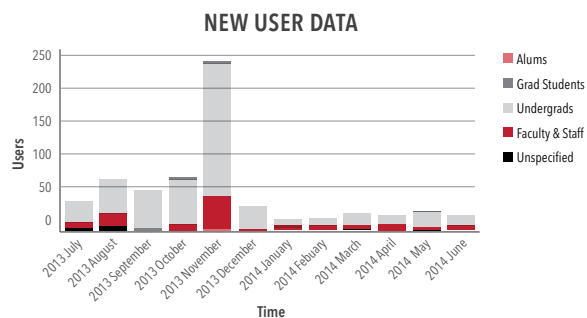


DOTS
Green Incentives

It has been another strong year in alternative transportation, saving both CO2 and dollars on commuting. While DOTS saw a decrease of 235 student parking registrants, students are still going to class! Shuttle-UM ridership reached nearly 3.5 million this year. There were 31 DOTS-managed carpools and dozens of private carpools. In addition to daily commuting, DOTS Trips to New York and New Jersey during Thanksgiving, Winter, and Spring breaks reduced the number of trips to and from campus from points between Cherry Hill, NJ and Port Authority, NY. by more than 1,000. This service is not only environmentally friendly, but also convenient for parents and students.



Zimride, which averaged 35 new memberships per month saw a record spike of nearly 200 new users in November. This was the result of a campaign to support those commuting out of the area for Thanksgiving.



In addition to supporting alternative commute modes, DOTS improved campus infrastructure for electric vehicle drivers by adding eight new charging locations.



BIKING STATISTICS

- 4580 total parking spaces / 787 covered
- 232 abandoned bikes impounded
- 344 new racks
- 50 locks cut upon request
- 7 new bike repair stations
- 4 new pumps
- 70+ Sharrows
- 18 "Bikes May Use Full Lane" signs

One of just four Silver Bike Friendly Universities on the east coast, the University of Maryland continues to reach higher. bikeUMD presented at several conferences this year: at the 2013 ACT International Conference in San Antonio, ACT Mid-Atlantic Chapter Symposium, and as the keynote at the Bike Friendly Universities Workshop in Frederick, MD.

Unfortunately bankruptcy troubles interfered with a 2014 launch of Capital Bikeshare in College Park. However, Borrow A Bike, sponsored in part by the Anacostia Trails Heritage Area and Maryland Milestones, offers short-term bike loans to visitors and campus affiliates at no cost.



In 2014, bikeUMD successfully

- Installed 82 shared lane markings on campus and launched a campaign with a reach of more than 3,000 views on Facebook
- Installed seven bicycle repair stands
- Expanded the semester rental bike fleet by 30%
- Launched the bikeUMD intern program

In 2015, bikeUMD will

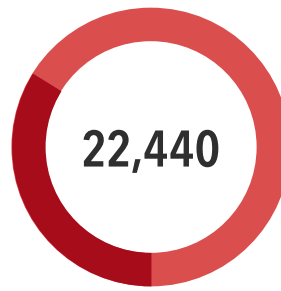
- Host the Bike Maryland Bike Friendly Universities Summit
- Install a vending machine for bicycle tubes and other parts
- Employ four year-round bikeUMD interns
- Expand routes and tour options for Borrow A Bike
- Have an operational bikeshare system on campus

REGISTRATION REVENUE FY 14



Faculty & Staff
\$4,751,820 (53.4%)
Student
\$4,149,055 (46.6%)

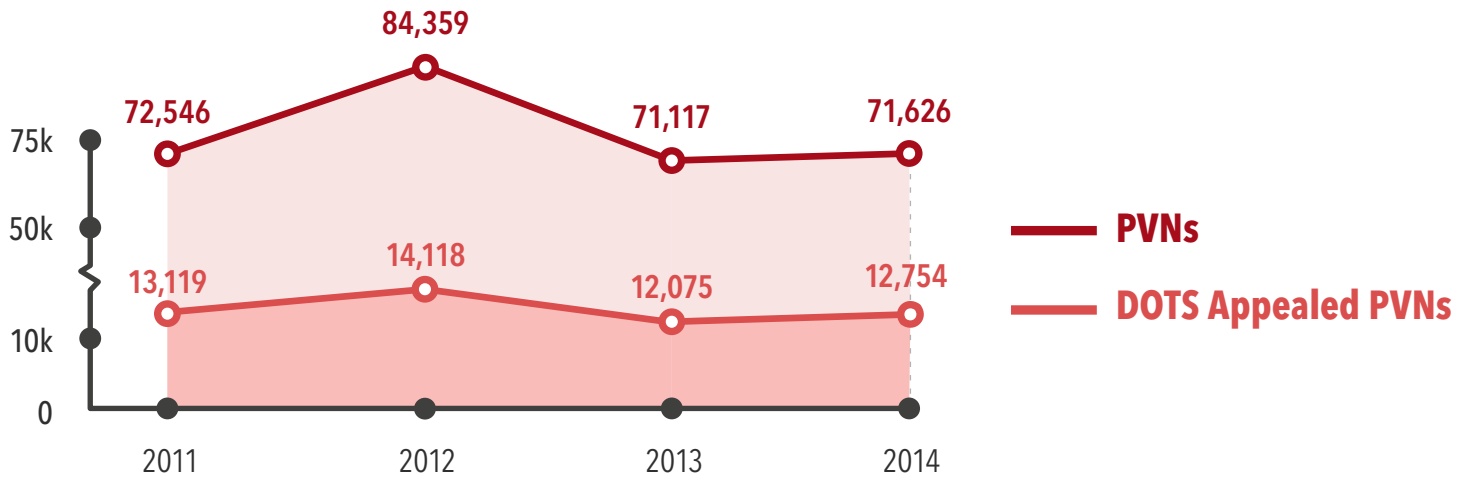
Revenue From Parking Registration Sales



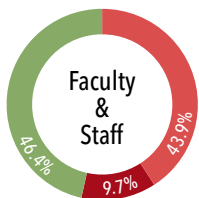
Faculty & Staff
6,865 (30.6%)
Student
15,575 (69.4%)

Registrations Sold

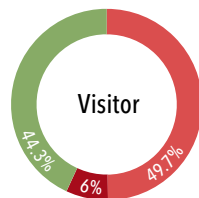
PARKING ENFORCEMENT



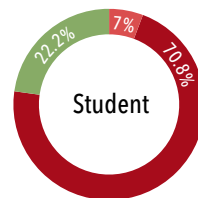
PARKING VIOLATION REVIEWS



Total: 2298
Voided: 1066 (46.4%)
Reduced: 1009 (43.9%)
Denied: 223 (9.7%)



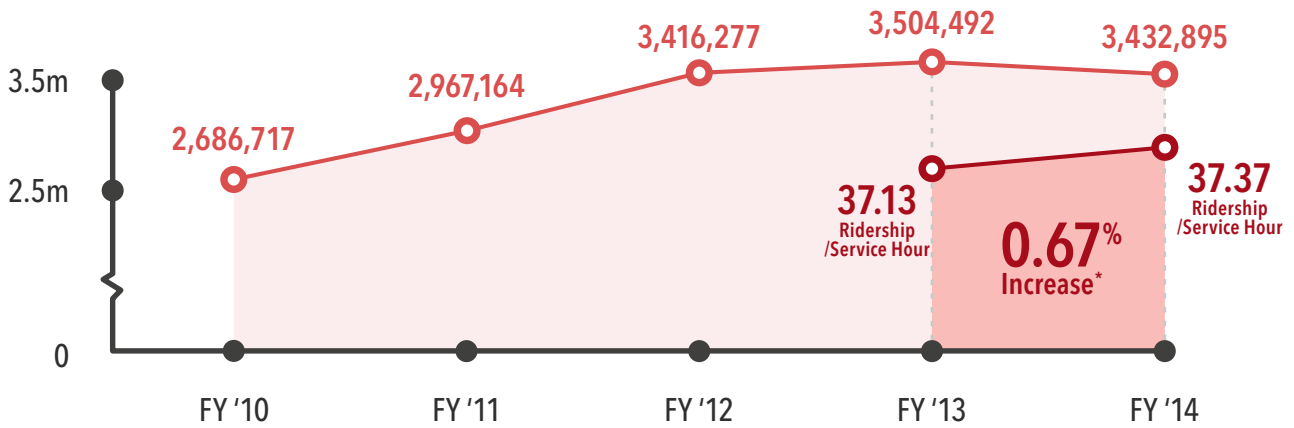
Total: 4218
Voided: 1872 (44.3%)
Reduced: 2097 (49.7%)
Denied: 259 (6%)



Total: 6238
Voided: 1385 (22.2%)
Reduced: 431 (7%)
Denied: 4422 (70.8%)

SHUTTLE-UM STATISTICS

TOTAL RIDERSHIP FY '09-'14 BY YEAR

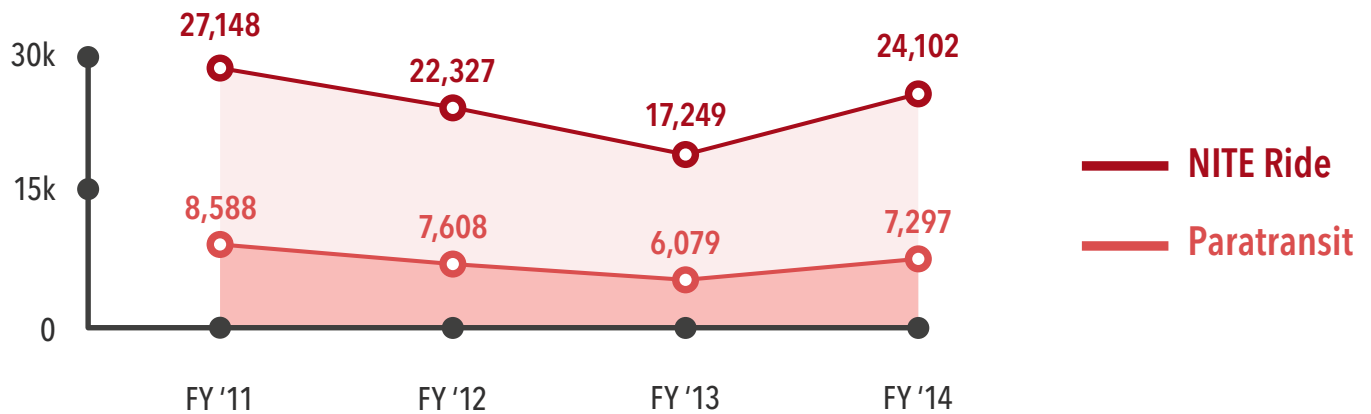


Commuter Fixed-Route Ridership: 2,331,695

Evening Fixed-Route Ridership: 1,069,801

* Actual Ridership is down, but we have had a significant reduction in service hours due to route cutbacks and due to an abnormally large number of snow-day cancellations. When these variations are taken into account, and we look at Shuttle ridership compared to last year and actual service hours provided, we have actually seen an increase in ridership.

NITE RIDE & PARATRANSIT RIDERSHIP



SHUTTLE OPERATING BUDGET

REVENUE

	FY 2013 ACTUALS	FY 2014 ACTUALS	FY 2014 WORKING BUDGET	FY 2015 WORKING BUDGET	BUDGET INCREMENT	PERCENT INCREASE
Student Fee Revenue	5,153,848	5,434,748	5,176,924	5,507,522	330,598	6.39%
Charter Revenue	1,250,077	1,313,503	1,205,077	938,072	(267,005)	-22.16%
Riverside Association Agreement	62,275	131,046	63,521	64,156	635	1.00%
UMUC Transit Service	88,025	92,338	91,625	89,339	(2,286)	-2.49%
Shady Grove	82,740	82,740	82,740	85,238	2,498	3.02%
UMB	550,354	817,922	879,455	882,453	2,998	0.00%
University View	142,545	144,470	148,375	144,050	(4,325)	-2.91%
University Club	43,500	45,280	45,279	44,814	(465)	-1.03%
Beltway Plaza	90,500	94,200	94,201	93,233	(968)	-1.03%
Seven Springs Village Apartments	0	332,558	0	340,975	340,975	0.00%
University Town Center (UTC)	10,452	10,452	10,452	6,120	(4,332)	0.00%
Cities of College Park & Greenbelt	88,230	91,840	91,839	89,995	(1,844)	-2.01%
MGM	151,321	147,188	157,510	43,483	(114,027)	0.00%
Franklin Park	150,675	156,835	156,838	153,351	(3,487)	-2.22%
Varsity	91,200	77,012	94,930	84,895	(10,035)	-10.57%
Enclave	20,650	0	0	0	0	0.00%
Summer School	131,240	136,610	136,608	131,580	(5,028)	-3.68%
Other	13,045	16,055	11,945	0	(11,945)	0.00%
Total Revenue	8,120,677	9,124,797	8,447,319	8,699,276	251,957	2.98%

FY 15 Working Budget
Compared to FY 14 WB

SHUTTLE OPERATING BUDGET

EXPENDITURES

	FY 2013 ACTUALS	FY 2014 ACTUALS	FY 2014 WORKING BUDGET	FY 2015 WORKING BUDGET	FY 15 Working Budget Compared to FY 14 WB	
Salaries and Wages	4,121,387	4,440,947	4,422,774	4,451,828	29,054	0.66%
Operating	2,436,247	3,131,396	2,430,314	2,536,550	106,236	4.37%
UMB Expenses	850,354	817,922	879,455	882,453	2,998	0.00%
Utilities and DFM Maintenance	56,893	80,558	70,150	82,352	12,202	17.39%
Cost Containment	84,035	26,471	26,471	0	(26,471)	-100.00%
Campus Overhead	233,834	258,044	260,636	279,342	18,706	7.18%
Total Expenditures	7,782,749	8,755,339	8,089,799	8,232,524	142,725	1.76%
TRANSFERS						
Transfers to Plant	336,454	357,500	357,520	466,752	109,232	30.55%
Transfers to Debt Service	0	0	0	0	0	0.00%
Total Transfers	336,454	357,500	357,520	466,752	109,232	30.55%
Total Expenditures and Transfers	8,119,204	9,112,839	8,447,319	8,699,276	251,957	2.98%
Increase/(Decrease) in Fund Balance	1,473	11,958	0	0		
Ending Fund Balance	298,371	310,330	298,371	298,371		
Plant Fund Balance (if applicable)	46,791	31,039	68,200	46,288		
E&G Fund Balance (if applicable)						

FY14 REVENUE WAS \$677K MORE THAN BUDGET DUE PRIMARILY TO MANDATORY STUDENT FEE REVENUE, WHICH WAS A FUNCTION OF ENROLLMENT, CHARTER SERVICE, WHICH WAS 9% OVER AND THE INCEPTION OF SERVICE PROVIDED TO THE UNIVERSITY OF BALTIMORE, WHICH WAS NOT BUDGETED. ACCORDINGLY, OPERATIONAL EXPENSES WERE UP TO BUDGET PRIMARILY DUE TO CHARTER AND UNIVERSITY OF BALTIMORE VOLUME, BUT WERE CONTAINED, WHICH YIELDED A VERY MODEST CONTRIBUTION TO THE FUND BALANCE.

PARKING OPERATING BUDGET

REVENUE

Student Parking Fee (includes UMUC/other misc.)
Faculty/Staff Parking Fees (+AC/AD & Service)

Visitors Fees

Special Events Fees

Penalty Fines

Parking Meters

Other Rev.

Total Revenue

	FY 2013 ACTUALS	FY 2014 ACTUALS	FY 2014 WORKING BUDGET	FY 2015 WORKING BUDGET
	4,002,653	4,149,055	4,224,373	4,398,498
	4,456,110	4,751,820	4,545,000	4,733,909
	2,803,851	2,976,619	2,853,851	2,931,832
	1,002,528	1,057,421	1,002,528	991,331
	2,209,561	2,171,076	2,309,561	2,309,561
	132,041	286,805	132,041	100,000
	27,139	84,772	25,500	25,500
	14,633,884	15,477,568	15,092,855	15,490,631

EXPENDITURES

Salaries and Wages

Operating

Utilities and DFM Maintenance

Facility Renewal

Cost Containment

Campus Overhead

Total Expenditures

	7,816,383	7,324,311	7,362,661	7,843,634
	2,470,308	2,547,037	2,737,163	2,723,124
	287,597	327,467	329,477	350,503
	662,265	662,265	662,265	662,265
	151,853	47,834	47,834	0
	416,388	375,235	464,930	518,924
	11,804,793	11,284,149	11,604,329	12,098,450

TRANSFERS

Transfers to Plant

Transfers to Debt Service

Total Transfers

	14,000	1,227,664	585,176	454,703
	2,905,280	2,902,598	2,903,350	2,937,478
	2,919,280	4,130,262	3,488,526	3,392,181

Total Expenditures and Transfers

	14,724,073	15,414,411	15,092,855	15,490,631
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Increase/(Decrease) in Fund Balance

Ending Fund Balance

	(90,189)	63,157	0	0
	411,515	474,672	411,515	411,515

Plant Fund Balance (if applicable)

E&G Fund Balance (if applicable)

	754,449	1,313,508	1,134,667	1,292,200
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FY 15 Working Budget
Compared to FY 14 WB

BUDGET INCREMENT	PERCENT INCREASE
174,125	4.12%
188,909	4.16%
77,981	2.73%
(11,197)	-1.12%
0	0.00%
(32,041)	-24.27%
0	0.00%
397,777	2.64%

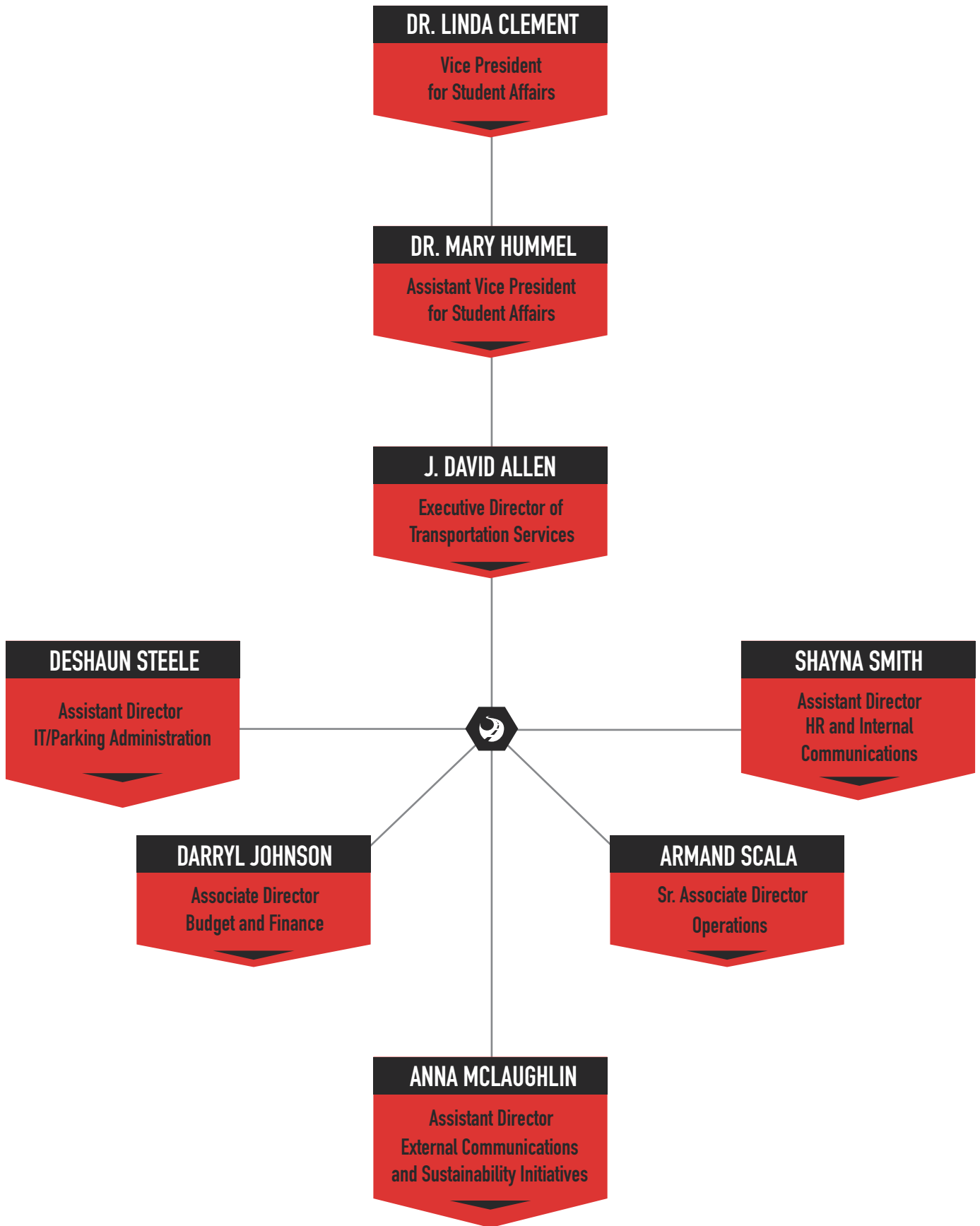
480,973	6.53%
(14,039)	-0.51%
21,026	6.38%
0	0.00%
(47,834)	-100.00%
53,995	11.61%
494,122	4.26%

(130,473)	-22.30%
34,128	1.18%
(96,345)	-2.76%

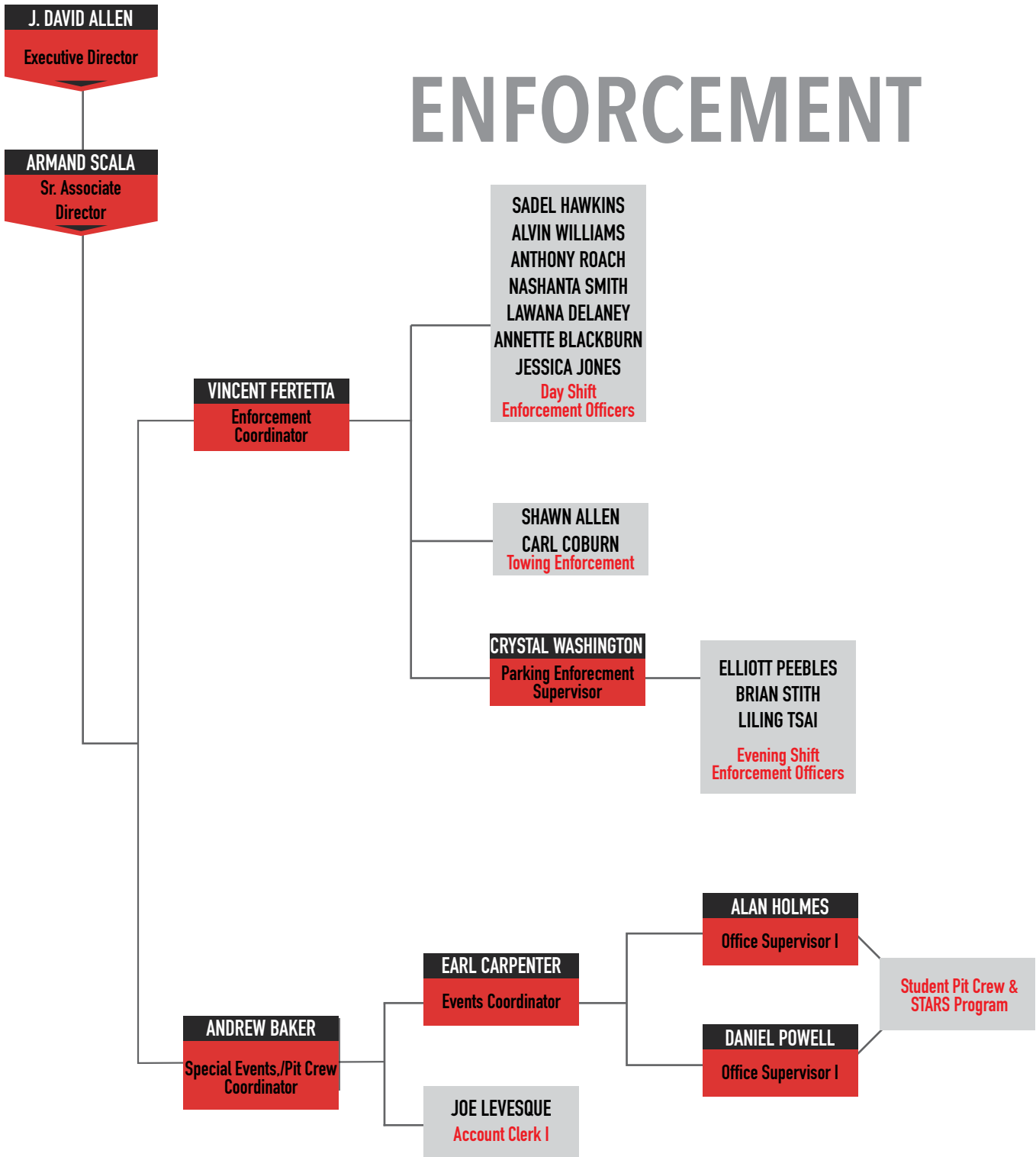
397,777	2.64%
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FY14 total revenue was 2.5% or \$385K over budget as revenue in Faculty/Staff parking, Special Events and stand alone meter fees offset shortfalls in Student Parking, and Penalty fees. Penalty fees may be down to a combination of pay by phone visitor parking options, which allow parkers to easily extend pay station meter times, a credit card only payment method for stand alone meters and increased parker adherence to departmental regulations. Conversely, revenues were up in visitor parking and stand alone meter areas. FY14 other expenses were under budget by \$280K or 2.5%. The combination of increased revenues and reduced other expenses allowed additional funding to the plant fund, which has been significantly impacted recently by an unexpected and costly total HVAC overhaul.

ADMINISTRATION

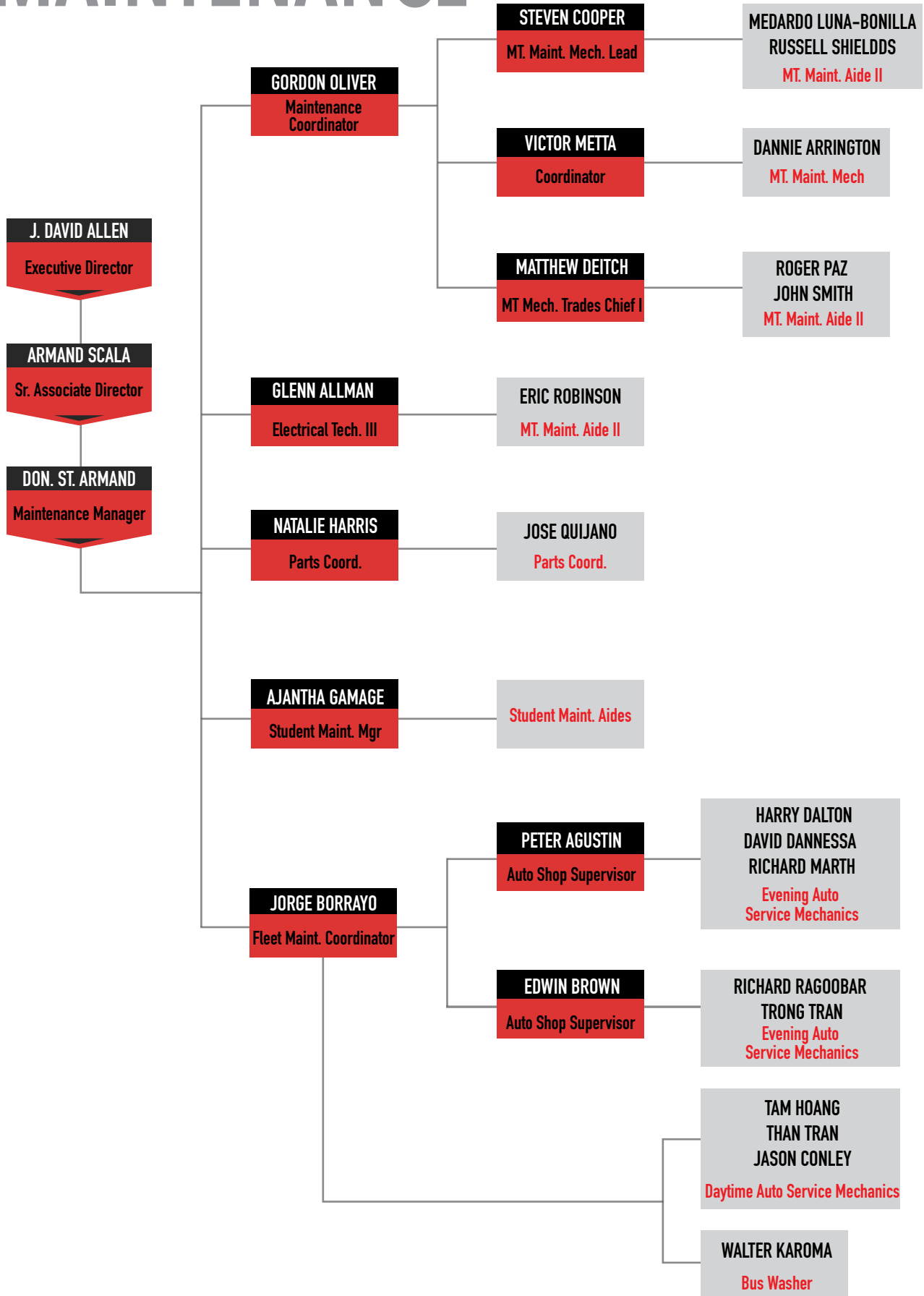


ENFORCEMENT

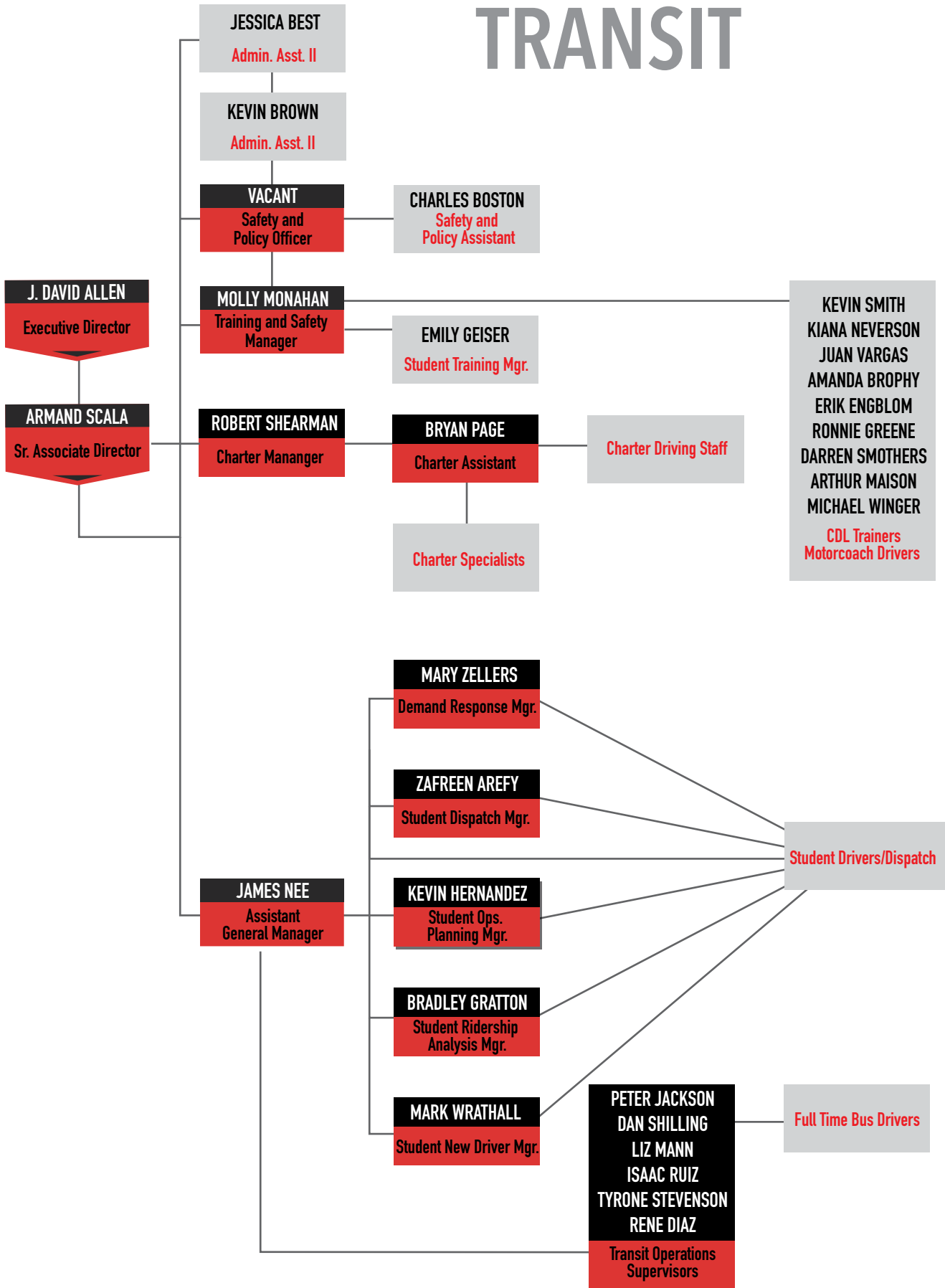


SPECIAL EVENTS

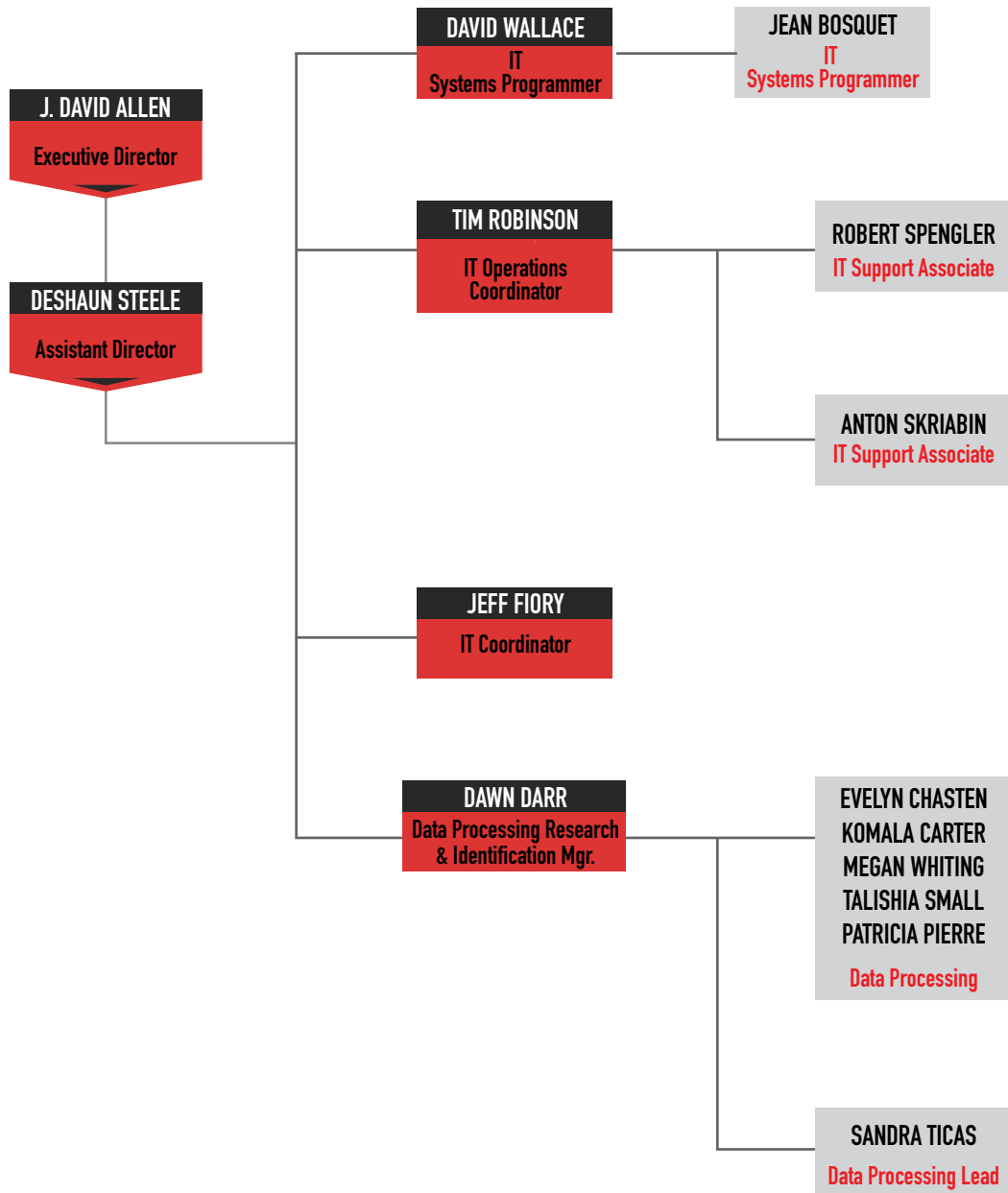
MAINTENANCE



TRANSIT

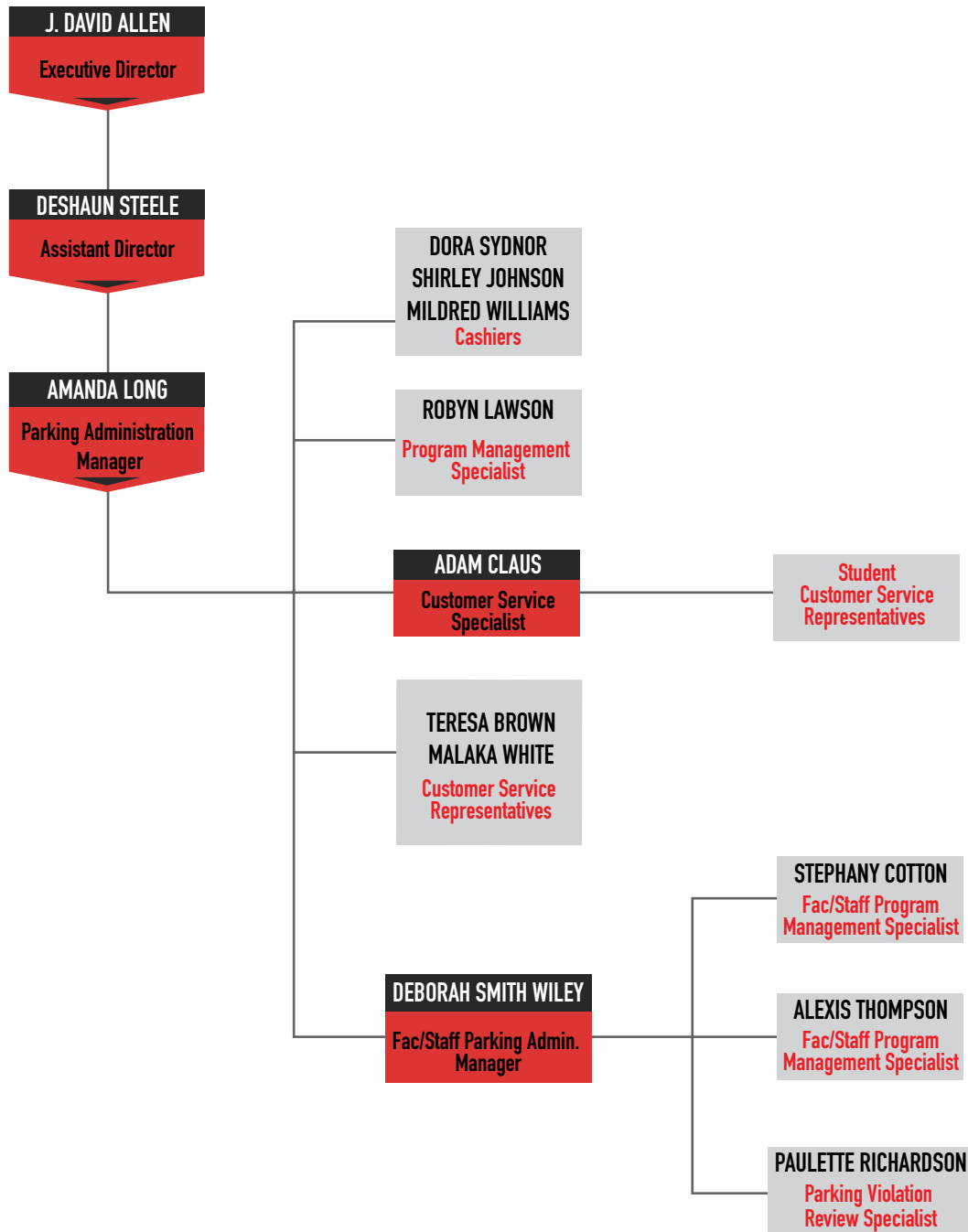


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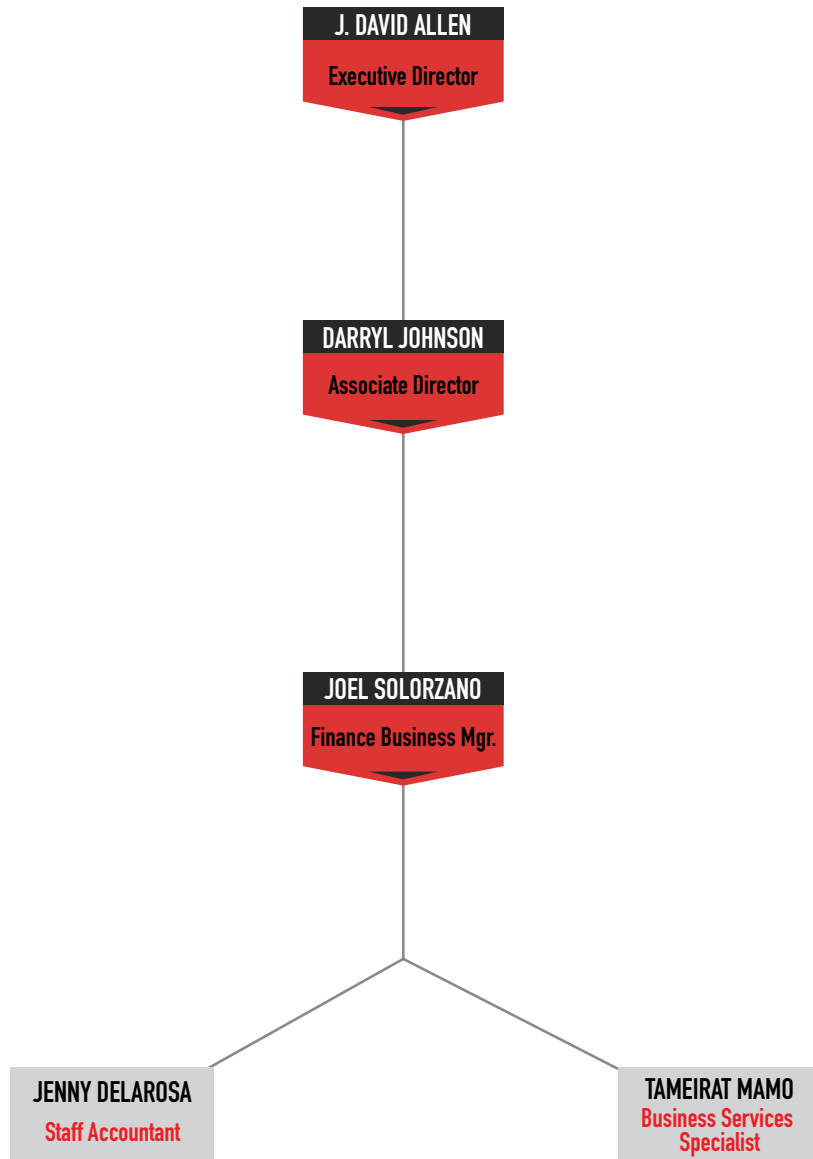


DATA MANAGEMENT

PARKING ADMINISTRATION



BUDGET/FINANCE



J. DAVID ALLEN
Executive Director

ANNA MCLAUGHLIN
Assistant Director

MARKETING

VACANT
Marketing Coordinator

PHIL HYON
Graphics Coordinator

JOSEPH FRISBY
Sign Specialist

Student
Marketing Assistants

Student
Graphics Assistants

KAREN PENNINGTON
Administrative
Assistant II

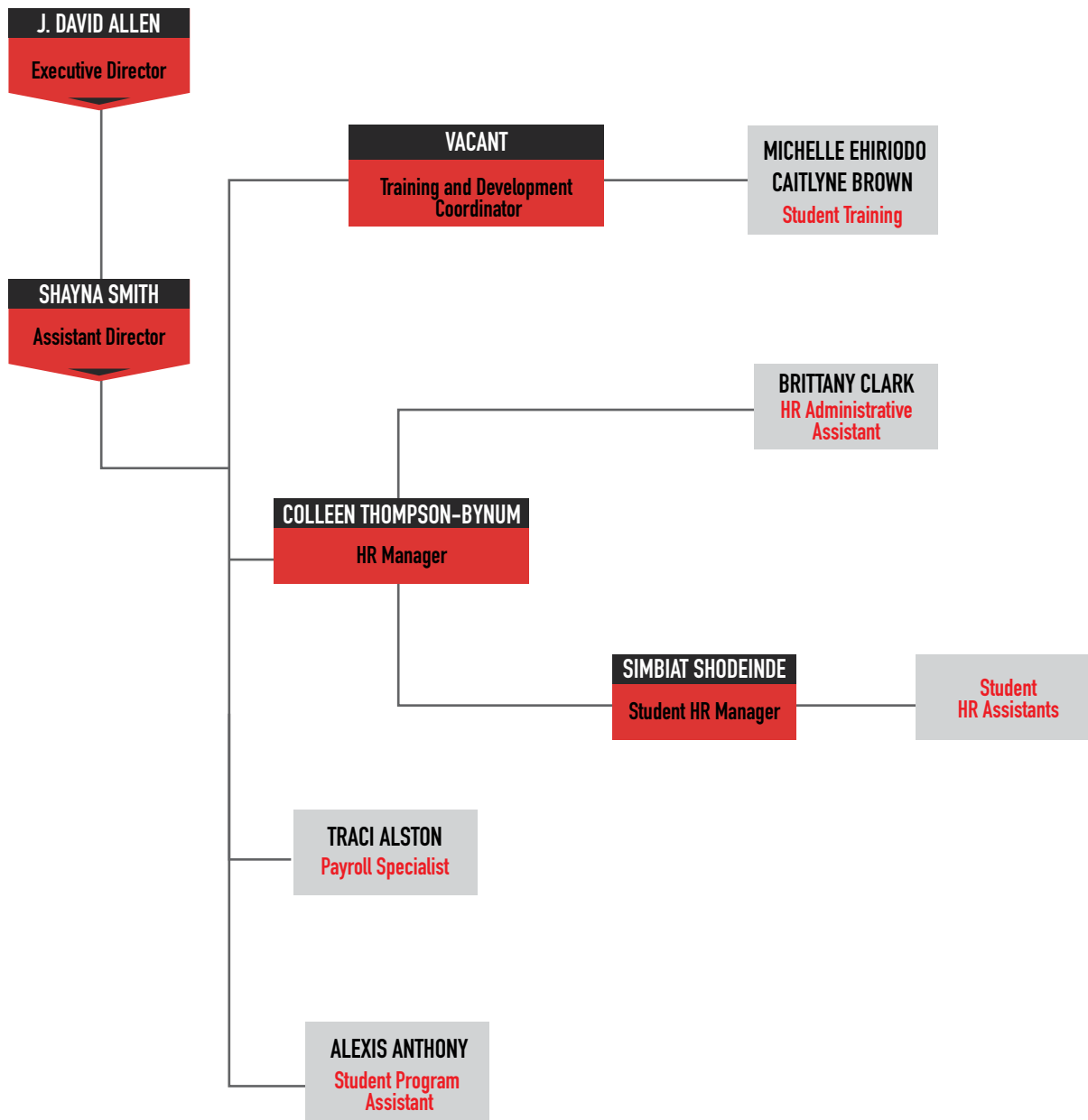
VALERIE GOUBEAU
Communications
Coordinator

MIKE LEVENGOOD
Bicycle Coordinator

COMMUNICATIONS



TRAINING



HUMAN RESOURCES

NOTES

NOTES
