



2015

ANNUAL REPORT



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.



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.









FUNCTIONS AND RESPONSIBILITY SUMMARY



2014
Fiscal Year

KEY STATISTICS

2015

483 Total Employees		470
232 Student Employees		209
76 Transit Vehicles		74
3,432,895 Shuttle-UM Riders		3,304,212
18,168 Parking Spaces		18,373
21,028 Parking Permits		21,809
71,626 Parking Citations Issued		62,978
4,580 Bike Parking Spaces		4,652



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ACCOMPLISHMENTS

The inaugural season of Big Ten Conference football in College Park was a success for both parking and transit game day operations. The football QuickBus transit service saw record-breaking ridership, transporting over 16,000 fans during the season. Parking operations expanded the use of online parking permit sales, providing fans with the option to purchase their parking in advance and allowing them to get to their favorite tailgating spot faster than ever before. The creation of a new parking lot specifically designated for RVs on game days was a popular choice for Terrapin fans and fans from visiting Big Ten teams. Over 100 parking permits for RVs and party buses were sold for the inaugural season of overnight RV parking on the College Park campus.

BIG

BIG PARKING

In November 2014, DOTS successfully launched a new parking rate structure for all employees. This new system established five payment tiers and based employee parking costs on their salary. The five tier system replaced the existing cost structure which only offered two parking registration rates, one rate for employees who made under \$50,000 and another for those who made \$50,000 and above. The new rate structure represented a cost savings for most campus employees.

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

FIVE TIER

The IT Department has taken many steps to comply with all of the requirements from the campus Security Office. For example, each week the Security Office initiates a security scan of our network then sends a report of our potential risks and vulnerabilities along with suggestions for fixing issues. We also follow the same password policy standard as the University. However, our goal is to do the best job possible to protect data that we collect from students, faculty, staff, and visitors as well as exceed the security standard of the University by doing the following:

- In August 2014, DOTS started using the Extended Validation (EV) SSL Certificate on all our transactional web servers. EV shows a green indicator bar which has become a standard for online banking, eBay, and PayPal. This will assure our users that their personal information will be encrypted and safely transmitted.
- Our laptops are now encrypted with BitLocker.
- All internal applications with sensitive data now have a stricter password policy.
- Installed new EMV credit card terminals at cashier stations.
- All IT staff are CompTIA Security+ certified.
- All desktops automatically lock after five minutes of inactivity.
- All of our servers are located in secure and card accessible UMD Data Centers. However, we will improve physical security with new rack locks and our own surveillance cameras.

**IMPROVE
DATA
SECURITY**

PPA
(Privileged Parker
Application)

Processing and maintaining parking-related data with both our in-house (T2 Systems) application and the campus mainframe has been inefficient and disjointed for years. In 2011, discussions began regarding the campus moving to a five tier payroll system for parking. The assumption was made that our current process would become more problematic and inefficient. As a result, Parking Administration and IT were proactive and have been collaborating with T2 Systems over the past 3 years: Customizing and testing a new module called PPA (Privileged Parker Application). On November 1, 2014, the same day that the five tier system started, we successfully moved off the mainframe by launching the PPA module. PPA has increased employee productivity and improved customer service with real-time visibility and flexibility of parking allotments, reports, and instantaneous access to payroll deductions



**FIND. EXPLORE.
CELEBRATE. YOUR
STRENGTHS.**

In April of 2014, members of Senior Staff and selected managers participated in the Strengths-Based Leadership training through the University's Center for Leadership and Organizational Change (CLOC). This inspired the internal theme for the 2014-2015 fiscal year: "Find. Explore. Celebrate. Your Strengths." With this theme, we moved from last year's appreciation-oriented initiatives toward empowerment initiatives to help employees recognize and explore their personal and professional strengths.

In November, members of supervisor staff participated in Strengths-Based Leadership training through the Center for Leadership and Organizational Change and completed an assessment to discover their top five strengths. These employees were then encouraged to use this information in the work environment. Additionally, themed programming for all DOTS employees included:

- Lynda.com Trainings and Workshops - Employees have the opportunity to participate in bi-monthly Lynda.com trainings to enhance their skills in programs including Microsoft Excel, Outlook and PowerPoint. Additional workshops in graphic design and spreadsheets were offered to help employees build diverse skillsets.
- Lunch and Learns with Senior Staff - Continuing the Lunch and Learns from the 2013-2014 year, the topics for these roundtable discussions this year centered on ways to apply strengths.

In the summer of 2015, the department hosted a department-wide celebration to encourage employees to reflect on their strengths and continue applying their strengths to their positions long after the "Find. Explore. Celebrate. Your Strengths." theme expired.

**FIND EXPLORE CELEBRATE
STRENGTHS**

**EMPLOYEE
DATABASE**

People-Trak employee tracking software was purchased in the fall of 2014 to streamline HR processes, automate communication between employees and managers, and to track employees more efficiently, effectively, and sustainably. Throughout the year, the Human Resource staff has been learning how to use the new database, enter employee information, and create and run employee reports. The database has been installed on managers' computers and they will have the ability to manage and view their employees' status, performance reviews, and training requirements. Full implementation of the database will begin in September 2015.



SUSTAINABILITY

As a department, DOTS supports and promotes the University's sustainability goals.

- All staff are required to attend a facilitated Sustainability training.
- All departmental units participate in the Green Office Program.
- Regents Drive Garage office has a composting program.
- DOTS is a member of the University Sustainability Council's Carbon Offsets Work Group.
- DOTS is helping to update the commuting and fleet strategies in the Climate Action Plan.

Sustainable Transportation

DOTS continues to promote and encourage the use of 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 pre-tax 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 at events.

In June 2015, DOTS, hosted the Association for Commuter Transportation Chesapeake Chapter University Summit which is specifically designed for transportation demand management (TDM) professionals working to develop, implement, and promote alternative transportation programs and infrastructure in a university setting.

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.

This past year, Bike UMD

- Hosted the Bike Maryland Bicycle Friendly University Summit.
- Continued to sell discounted helmets, u-locks and bike lights.
- Executed an annual bike count at 10 campus locations over a two-week period to collect bicycle trip numbers as well as qualitative data.
- Installed three electronic bike counters to accurately and consistently provide bicycle trip data.
- Sponsored two Good Morning Commuters breakfasts which targeted bicycle commuters.
- Gave away 75 sets of bike lights at our annual Bikes Be Bright event.
- Designed and implemented a bicycle passport program to encourage participation in campus bicycling events and increase campus engagement.



THE YEAR OF DORP (DOTS OFFICE ROTATION PROGRAM)

During the HVAC project at the Regents Drive Garage office, individuals observed that the shared office spaces were enhancing the interactions between employees. Different employees from different units were sharing office space and learning more about each other's jobs. Simultaneously, additional employees were interacting with each other when they came to communicate with their unit members. This discovery inspired the DOTS Office Rotation Program (DORP).

This program was a fun, exciting and beneficial new initiative for the department. Throughout the year, employees volunteered to leave their permanent workspace and move into a shared office space for two weeks. Three employees from different units were chosen to work in this shared space and received University Dining coupons to eat lunch together once a week. The goal of DORP was for employees to gain more insight into what their colleagues' jobs consist of, increase interactions among employees, and overall gain more knowledge about the processes of the department.

DORP was open to all employees and included two student sessions. The program was so successful the first semester that it was extended to another semester wherein employees could select other employees to work with. At the end of the two-week session, participants filled out a survey about their DORP experience. Here's what some employees had to say:



"Any fears I may have had about DORPing proved unfounded. The atmosphere is lighthearted and jovial and it's surprising how productive I was able to be while simultaneously bonding with colleagues I hadn't been able to spend much time with previously. After participating, there's no doubt in my mind that the DORP program will help bring our department together."

"I had a lot of fun! I didn't feel like I had a hard time getting work done at all. If anything it was nice as a customer service person to be able to share some of the experiences I have with my coworkers."

"DORPing was a very positive experience professionally and personally. The program requires patience and flexibility, but I highly recommend it to anyone interested in connecting to other staff. I DORPed with staff that I thought that I knew already, but I learned so much more about them during our weeks together."

82.6% of participants said DORPing gave them a better understanding of how other units in the department operate.

95.7% of participants said they built stronger relationships with the employees they DORPed with.

100% of employees said they were glad they DORPed.

ASSESSMENT & LEARNING OUTCOMES

The training and development staff has reviewed the Professional Development meetings with supervisors and is currently working to prepare a curriculum that will focus on individual units in our department for developmental opportunities. We will plan further in-depth meetings to establish what areas we need to embark upon in the future.

The Shuttle-UM CDL Training unit participated in the assessment and learning outcome from the previous year. Since the assessment, we have had several changes that have proven to enhance our training program, including:

- Reducing the Policy and Procedure section from 30 to 25 questions.
- Replacing the Situation and Operations section with a Practical Exam that presents mock scenarios graded in real time for immediate feedback.
- Orientation 10 was introduced to cover issues that may arise during in-service hours that a trainee may not have encountered. This is where a driver simulated a changeover, driving 1-2 runs, and an evaluation is then completed from an observing trainer.

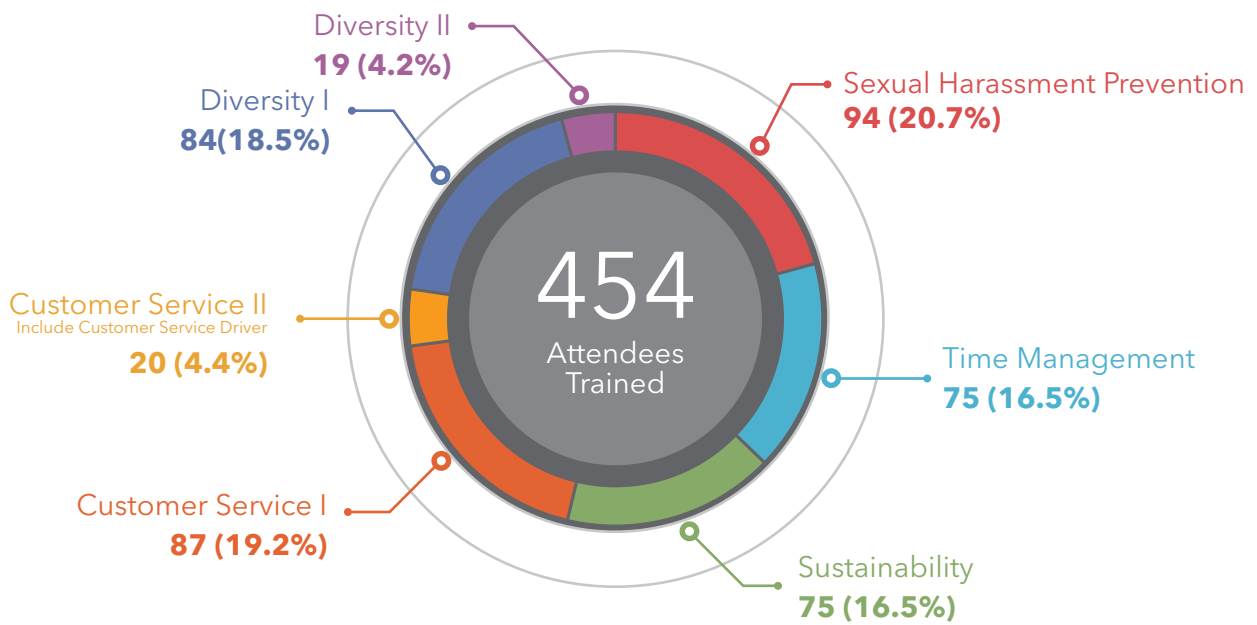
The program still requires a passing score of 80% to officially complete the program. Since the implementation of the enhancements, we feel that our drivers are better equipped to handle all situations safely and responsively and we have seen 82 drivers successfully complete the CDL training program. In the future we will move toward more innovative technology for the CDL training program.



TRAINING AND DEVELOPMENT

DOTS provided training for a total of 454 staff over the course of this year. Our department continues to offer facilitated trainings in the following areas: Customer Service I & II, Diversity I & II, Time Management, Sustainability, and Sexual Harassment Prevention.

TRAINEES ATTENDED





DIVERSITY ACCOMPLISHMENTS

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 8th year of Diversity I and 6th year of Diversity II trainings in the past fiscal year: 84 employees completed the Diversity I training and 19 completed Diversity II training. Additionally, 94 employees were provided with the university-mandated Sexual Harassment Prevention's new policy training.

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.

In the year to come we have an extensive list of ideas to improve our diversity programming efforts. We stand behind the President's Promise of providing a diverse and engaging environment where everyone is comfortable. The training department will develop the following for our staff:

- Diversity Chats on Current Events and Real Life Topics: This will assist with understanding each other's background and how topics in the news affect our work relationships with colleagues.
- Diversity Potlucks and Heritage Monthly celebrations: During these events we will taste and share foods from different cultures as we celebrate various holidays.
- Educational/Outreach Trip: Will give the opportunity for staff members to serve in the community and learn about others who may be less fortunate.



Leadership

- Currently the Senior Staff here at DOTS is comprised of various ethnicities and genders. We feel that by having a diverse Senior Staff, decisions are made effectively after considering all contributions.
- The department is continually increasing opportunities for leadership trainings, promotions, and professional development.
- The department will increase opportunities for leadership trainings, mentoring program, professional growth, and provide awareness of diversity to leaders of the department.



Climate

We are continually working on the development of our Employee Handbook. This will be established to assist in the early foundations of the onboarding of new hires and serve as a guide for existing employees on rules and expectations across the department.

We will continue to provide awareness about various holidays each month with our diversity bulletin board and informational flyers that inform staff members of events on campus that are held at the Clarice Smith Performing Arts Center, Nymburu Multicultural Center, and the Driskell Center.



WORK LIFE

The Department of Transportation Services has been very active in following Student Affairs Work-Life Initiative. We've had numerous work-life programs offered to our employees during the year within our department. Our employees have participated in group sessions twice this year as well as one-on-one sessions. These sessions focused on the following: (1) helping our employees understand the options that are available to them with work-life (2) teaching them how to create work-life proposals and (3) showing them how to have discussions with their supervisors on this topic. 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 employees have used the following benefits to achieve a healthy work-life balance.

Alternative Work Schedules

Some of our employees work 10-hour days allowing them to have three days off. Many of our bus drivers as well as our events staff use this benefit because it allows them to be more productive at work and home.

Flex Time

We have many exempt employees who utilize flex time as an option when different life changes occur. Some have used flex time as an option because of their children's school schedule or to take care of a sick family member.

Telework

Our employees that are able to work remotely benefit from this option because it allows them to be more productive away from the office. Some employees use this benefit during the semester while others use it during the summer months.

At the Department of Transportation Services, we encourage our employees to utilize the work-life options that are available to them. This has caused us to see an increase in productivity, performance, morale and overall job satisfaction

INSTRUCTIONAL TECHNOLOGY

During the course of this fiscal year, the training department updated and restructured the Sexual Harassment Prevention training to correlate with the University's policy to include all new information about reporting incidents to the Title IX office. Throughout this year we also administered Lynda.com developmental trainings. Some of the titles viewed were: MS Excel, MS Outlook Shortcuts, MS Access, MS PowerPoint, and Writing Emails. The information was reinforced from the Lynda.com trainings through live examples and follow-up practice work. These facilitated trainings have helped to better equip our staff for streamlining processes and increasing efficiencies.



Microsoft



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ISSUES/CHALLENGES

The most significant issue that will affect DOTS in the coming year is the expected loss of campus parking due to the construction of academic and athletic facilities. It is anticipated that the campus will lose up to 1500 parking spaces in the next 12 months and an additional 1400 more parking spaces in the following 24 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 as much as possible.

Bioengineering A. James Clark Hall

- Home of new engineering & biomedical technologies
- Accelerate advancements in human health
- State of the art labs & project spaces



Parking Loss: 192 Spaces
Painting Branch Visitor Lot

Hotel Development



Parking Loss: 42 Spaces
Lots K*1, K*2, K*3, Greenhouse

Human Sports Performance and Academic Research Facility Phase 1 and Phase 2

- Two turf fields for intramural sports
- Home of school for innovative diagnostics
- Research treatments of brain injuries
- Dynamic indoor football practice
- Strength & Conditioning facilities
- Meeting rooms & offices



Parking Loss: 984 Spaces
Lot Z, 1



2015-2016

GOALS OBJECTIVES



**IMPROVE
MULTI-SPACE
PAY STATIONS**

The multi-space pay stations provide a quick and easy way for individuals to park at UMD. In 2014, the pay stations were moved to a real-time monitoring system called Digital Iris. Digital Iris allows IT, Parking Administration, and Maintenance to track transactions, view receipt history, and monitor pay station use. Having access to real-time pay station data has allowed DOTS to improve customer service and respond and address issues in a more timely manner. Digital Iris also provides a visual representation of revenue trends that can be used to project pay station use, monitor and promote the growth of mobile transaction systems, and assess underutilized visitor parking locations. In 2015, IT continued to invest heavily in the digital pay stations by installing fiber optics and power lines directly to additional high volume meters. The next step is to work together to proactively anticipate and manage pay station problems. Maintenance, Enforcement, Parking Administration, Marketing, and IT will work closely together to identify areas of growth for our pay station program while also discussing ways to prevent the future recurrence of on-going problems.

**COMMUNICATING
PARKING LOSS**

DOTS is preparing for the loss of a substantial amount of parking in 2016-2017 due to campus construction and in preparation for this loss, we will be concentrating our communications efforts in 2015-2016 to educate and inform the campus community of the impact of these parking losses and the resulting changes to parking that will be necessary. We plan on holding a number of parking forums with the campus community as well as specific groups that are impacted by the parking loss. We will also have a dedicated web presence on the DOTS website that will serve as a clearinghouse of information on the loss of parking.

BIKESHARE

After numerous delays, bikeshare will be coming to UMD in the coming year! During the Spring 2016 semester, the University and the City of College Park will launch an innovative bikeshare program that will provide numerous benefits to the campus and surrounding community. Bikes will be available to the public for a fee and can be picked up at any station and dropped off at any station. This new program will provide an affordable, convenient and environmentally friendly way to travel to destinations on campus and in the neighboring community. This robust bikeshare program will provide alternatives to driving, thus reducing the demand for parking spaces as well as lowering emissions from commuting in order to help meet the University's Climate Action Plan goals.



DOTS is developing a new and innovative way for students to appeal their parking violations. When students receive a citation, they will have the option to submit a written review like normal or schedule a video call with a member of the DOTS student Citation Review Unit (CRU). Before the scheduled meeting, the appealing student will be prompted to attach supporting documents and a brief statement of why they have chosen to appeal. During this video call, the student will discuss why they believe their ticket should be voided or reduced. The CRU member will have the opportunity to ask for clarification or more information regarding the circumstances of the citation. The video call will automatically time out after a set number of minutes, at which point the DOTS student reviewer will decide and document the reason for their decision. The appealing student will receive a decision the following business day.

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

**ADD A REAL TIME
REVIEW REQUEST
OPTION**

DOTS will devote resources to developing new systems to more efficiently and effectively execute a number of functions in our business services department. This includes automating the monthly billing process by compiling charges directly from various databases into a KFS compatible format; automating applicable reconciliations that use parking management software data; moving faculty/staff departmental special permit requests to an online interface and automating the billing process; maximizing the billing capabilities of our parking management software and migrating as many current billing processes as possible from various current databases.

**AUTOMATION OF
BUSINESS
SERVICES**

The employees at DOTS use electronic devices such as desktops, laptops, mobile phones, and tablets to conduct a variety of business functions. This includes everything from scheduling a charter trip to selling a parking permit. These employees are not only the frontline customer service representatives but also play a key role in data security. Through employee training to increase awareness, staff will help IT significantly improve overall security while focusing on:

**IMPROVE
DATA
SECURITY**

- Making stronger passwords and storing them properly
- Recognizing shoulder surfing
- Using a VPN to conduct work-related transactions on public hotspots
- Locking computer whenever away from their workstations
- Not storing sensitive information on removable devices
- Not opening attachments from unknown senders or clicking on unverified links



CARPOOL/ VANPOOL

There is 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. The average carpool/vanpool rate for the Washington Metropolitan Region is 6.7% of employees that carpool and vanpool. Reaching those numbers alone will have a much needed impact on demand for parking as well as a reduction of carbon emissions from commuting that will help UMD reach its Climate Action Plan goals. DOTS plans to contract with a private vanpool operator to offer vanpooling and to restructure our existing carpool program to increase participation.

CHOOSE YOUR PATH

For the 2015-2016 fiscal year, the department will center on the theme of “Choose Your Path” which will encourage employees to demonstrate motivation, initiative, innovation and leadership at work. Employees will find out how they can apply the strengths they discovered in the previous year in workshops dedicated to improving their professional, leadership and management skills. Employees will also have the opportunity to develop their own committees to work on independent projects that foster professional development. Additionally, we will help student employees prepare for their transition into the post graduate environment. We believe there are times when job searching skills such as resume updating and job interviewing are often neglected or misunderstood. Therefore, throughout the year we will organize workshops, trainings and discussions that will provide student employees with skills to take into job search process and future opportunities.

IMPROVE FUEL DISTRIBUTION

In the coming year, the Department of Transportation Services will upgrade the fuel pump at DOTS North (Shuttle-UM facility). The improvement will include installing an automated fuel management system to ensure that any department on campus can obtain diesel fuel for their fleet 24/7. This upgrade will not only improve the availability of diesel fuel on campus, but also assist DOTS in ensuring accurate billing of all fuel sales to other departments.



PARKING STATISTICS

REGISTRATION REVENUE FY 15



Faculty & Staff
\$4,704,620 (52.6%)
Student
\$4,232,655 (47.4%)

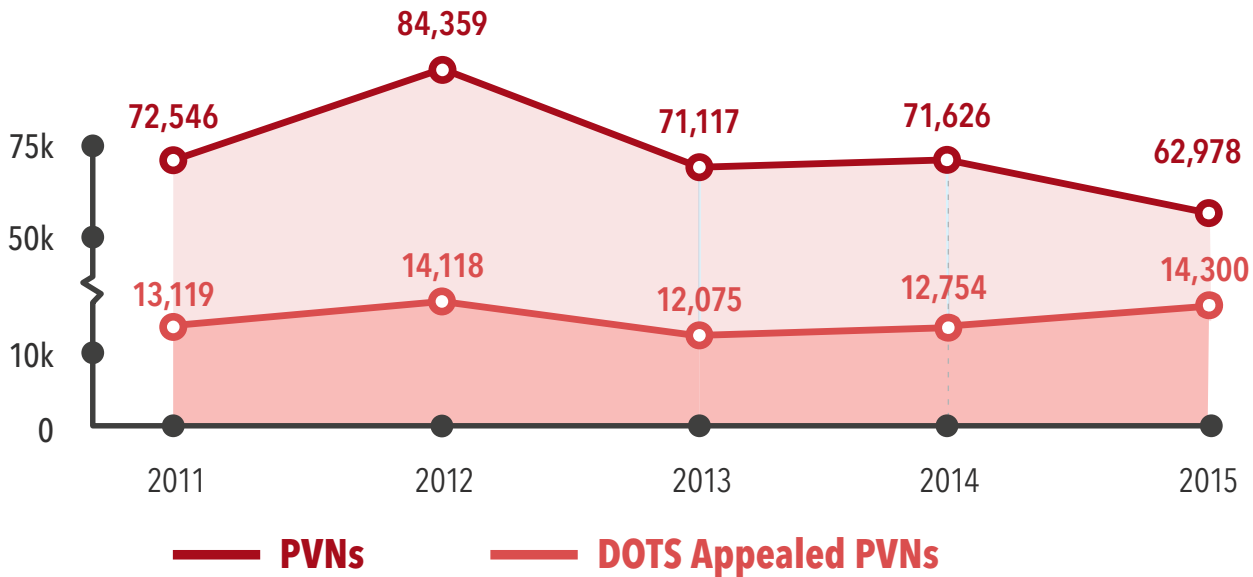
Revenue From Parking Registration Sales



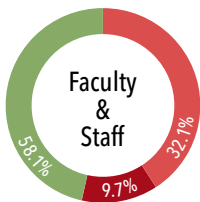
Faculty & Staff
6,669 (32.7%)
Student
13,713 (67.3%)

Registrations Sold

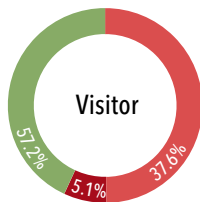
PARKING ENFORCEMENT



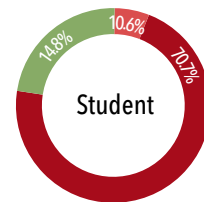
PARKING VIOLATION REVIEWS



Total: 1780
Voided: 1035 (58.1%)
Reduced: 572 (32.1%)
Denied: 173 (9.7%)



Total: 3393
Voided: 1943 (57.2%)
Reduced: 1277 (37.6%)
Denied: 173 (5.1%)



Total: 3273
Voided: 485 (14.8%)
Reduced: 346 (10.6%)
Denied: 2314 (70.7%)

FY 15 VISITOR PARKING

SALES	CASH/ CREDIT CARD	VALIDATION/ COUPONS	STAND ALONE METERS	OTHER & INTERDEPARTMENTAL SALES	TOTAL
Mowatt Lane Garage	\$202,674	\$34,190			\$236,864
Paint Branch Lot	\$191,857	\$46,950			\$238,807
Regents Drive Garage	\$414,405	\$68,221			\$480,727
Stadium Drive Garage	\$189,077	\$23,653			\$212,730
Union Lane Garage	\$601,130	\$46,802			\$647,932
Other Areas	\$914,852	\$59,720	\$197,282	\$55,317	\$1,227,171
Total Sales	\$2,513,995	\$279,536	\$197,282	\$55,317	\$3,046,130

FLAGGING STATISTICS

FY 15

	TOTALS
Number of Flagged Tags	596
Number of Flagged Tags Released	675
Total Revenue Collected	\$97,224

MAV OPERATIONS (MOTORIST ASSISTANCE VEHICLE)

FROM 7/1/2014 – 6/30/2015

MAV	Gas Transport	Tire Inflation	Jumpstart	Lockout	Total
Visitor	2	1	33	15	51
Student	7	42	259	72	380
Other	0	0	2	3	5
Faculty/Staff	1	36	79	37	153
Totals	20	158	746	254	

SPECIAL EVENTS

REVENUE FY 15

PITCREW SERVICE	\$129,678
METERS	\$145,956
VISITOR	\$192,974
TOTAL REVENUE	\$468,609

2014 FOOTBALL PARKING REVENUE

	GAME 1 08/30/14	GAME 2 09/13/14	GAME 3 10/04/14	GAME 4 10/18/14	GAME 5 11/15/14	GAME 6 11/29/14	TOTAL REVENUE
Landmark: Handheld Cash Parking Permits	\$11,900	\$17,626	\$21,165	\$18,632	\$20,859	\$14,032	\$104,217
Landmark: DOTS Cash Hanging Parking Permits	\$578	\$711					\$1,289
ParkingSoft CC Permits	\$24,824						\$24,824
ParkingSoft On Line Permits	\$145,012						\$145,012
Special ICA Parking Permits	\$337,120						\$337,120
Landmark Overage 11/15/14	\$20						\$20
Total	\$506,976	\$12,478	\$18,340	\$21,165	\$18,632	\$14,032	\$612,482

2014 FOOTBALL PERMITS SOLD

	GAME 1 08/30/14	GAME 2 09/13/14	GAME 3 10/04/14	GAME 4 10/18/14	GAME 5 11/15/14	GAME 6 11/29/14	TOTAL REVENUE
Landmark: Handheld Cash Permits \$75 (RV)						1	1
Landmark: Handheld Cash Permits \$17 (CARS)	700	1,037	1,245	1,096	1,227	821	6,126
Landmark: Hanging Cash Permits \$75 (RVs)		2					2
Landmark: Hanging Cash Permits \$17 (CARS)	34	33					67
Parking Soft CC POS Permits \$75 (RV's)	3						3
Parking Soft CC POS Permits \$17 (CARS)	1,447						1,447
Parking Soft OnLine Permits \$75 (RV's)	10						10
Parking Soft OnLine Permits \$17 (CARS)	8,486						8,486
Special ICA Parking Permits (net of comps)	33,712						33,712
Total Permits	43,658	734	1,072	1,245	1,096	822	49,854

2014-15 BASKETBALL PARKING REVENUE

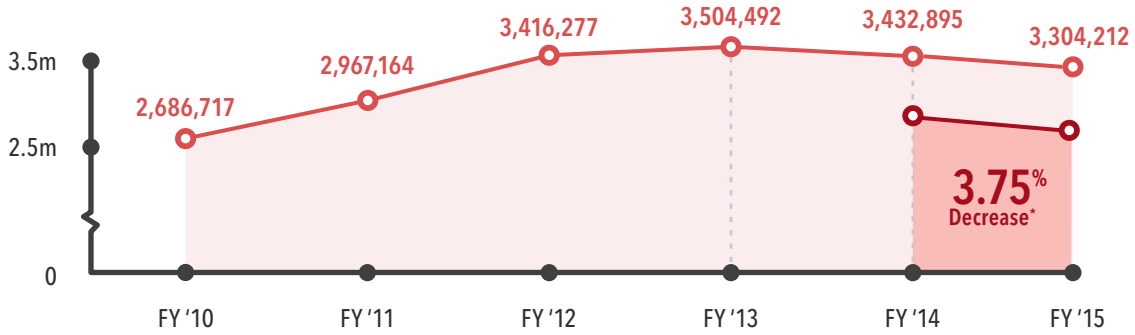
Date	A - Cash Handhelds	B - Credit Card Handhelds	C - On line	Total Charges
11/01/14	\$696.00	10,152.00	31,128.00	\$41,280.00
11/8/14	\$1,188.00			\$696.00
11/14/14	\$2,124.00			\$1,188.00
11/17/14	\$1,392.00			\$2,124.00
11/20/14	\$1,896.00			\$1,392.00
11/28/14	\$3,540.00			\$1,896.00
11/30/14	\$1,848.00			\$3,540.00
12/03/14	\$6,000.00			\$1,848.00
12/06/14	\$2,088.00			\$6,000.00
12/10/14	\$1,740.00			\$2,088.00
12/13/14	\$1,956.00			\$1,740.00
12/27/14	\$7,200.00			\$1,956.00
01/03/15	\$8,964.00			\$7,200.00
01/14/15	\$5,364.00			\$8,964.00
01/17/15	\$10,140.00			\$5,364.00
01/25/15	\$5,376.00			\$10,140.00
02/04/15	\$6,300.00			\$5,376.00
02/11/15	\$6,552.00			\$6,300.00
02/19/15	\$4,848.00			\$6,552.00
02/24/15	\$6,576.00			\$4,848.00
02/28/15	\$7,980.00			\$6,576.00
Special Parking Permits Sold	\$394,782.00			7,980.00
				\$394,782.00
TOTAL REVENUE	\$488,550.00	\$10,152.00	\$31,128.00	\$529,830.00

2014-15 BASKETBALL PERMITS SOLD

Date	A - Cash Handhelds	B - Credit Card Handhelds	C - On line	Total Charges
11/01/14	58	846	2,594	3,440
11/8/14	99			58
11/14/14	177			99
11/17/14	116			177
11/20/14	158			116
11/28/14	295			158
11/30/14	154			295
12/03/14	500			154
12/06/14	174			500
12/10/14	145			174
12/13/14	163			145
12/27/14	600			163
01/03/15	747			600
01/14/15	477			747
01/17/15	845			477
01/25/15	448			845
02/04/15	525			448
02/11/15	546			525
02/19/15	404			546
02/24/15	548			404
02/28/15	665			548
Special Parkinfg Permits Sold (Net Comp)	65,797			665
				65,797
TOTAL PERMITS SOLD	73,611	846	2,594	77,051
DOTS Revenue Share				264,915
ICA Revenue Share				264,915

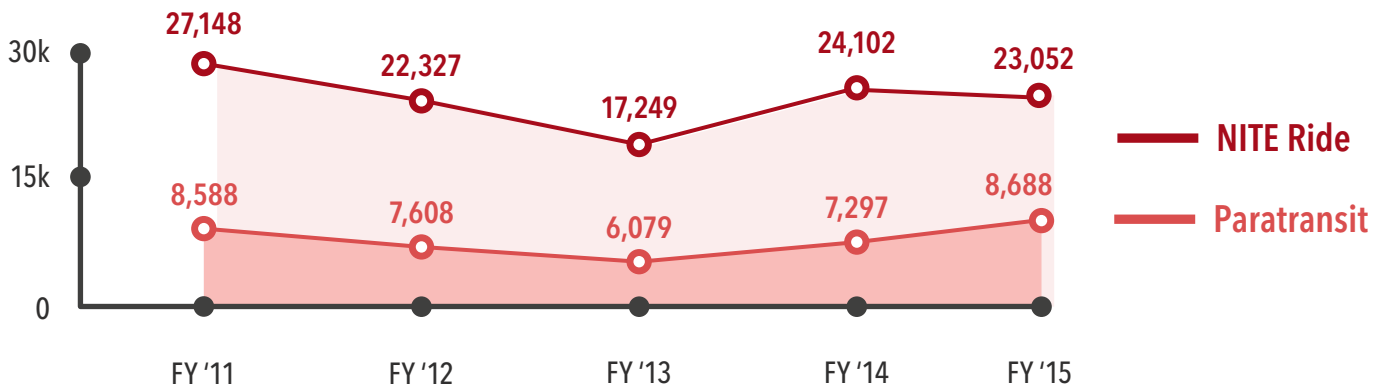
SHUTTLE-UM STATISTICS

TOTAL RIDERSHIP FY '09-'15 BY YEAR



Commuter Fixed-Route Ridership: 2,244,983
 Evening Fixed-Route Ridership: 1,027,489

NITE RIDE & PARATRANSIT RIDERSHIP



CHARTER

	FY '15
Transit Bus Charters	431
Motor Coach Charters (non-ICA)	213
Athletics	243
SUV	174
TOTAL NUMBER OF CHARTERS	1061

BIKEUMD STATISTICS

BIKE REGISTRATION

YEAR	NUMBER OF REGISTRATIONS
2010	400
2011	634
2012	651
2013	901
2014	1128
2015	956

SHUTTLE OPERATING BUDGET

REVENUE

Student Fee Revenue						
Charter Revenue						
Riverside Association Agreement						
UMUC Transit Service						
Shady Grove						
UMB						
University View						
University Club						
Seven Springs Village Apartments						
UB						
Municipalities						
MGM						
Franklin Park						
Varsity						
Enclave						
Health Center						
Summer School						
Other						
Total Revenue						

FY 16 Working Budget Compared to FY 15 WB

	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2015 WORKING BUDGET	FY 2016 WORKING BUDGET	BUDGET INCREMENT	PERCENT INCREASE
	5,434,748	5,759,641	5,507,522	5,754,072	246,550	4.48%
	1,313,503	1,177,301	938,072	1,000,000	61,928	6.60%
	131,046	68,088	64,156	65,439	1,283	2.00%
	92,338	98,525	89,339	91,126	1,787	2.00%
	82,740	70,000	85,238	86,943	1,705	2.00%
	817,922	703,286	882,453	800,000	(82,453)	0.00%
	144,470	154,150	144,050	146,931	2,881	2.00%
	45,280	48,314	44,814	45,710	896	2.00%
	94,200	100,511	93,233	95,098	1,865	2.00%
	332,558	344,267	304,975	206,806	134,169	0.00%
	10,452	10,452	6,120	6,242	122	0.00%
	91,840	97,993	89,995	91,795	1,800	2.00%
	147,188	63,243	43,483	44,353	870	0.00%
	156,835	167,343	153,351	156,418	3,067	2.00%
	77,012	111,374	84,895	86,593	1,698	2.00%
	0	86,400	0	0	0	0.00%
	136,610	145,763	131,580	134,212	2,632	2.00%
	16,055	7,157	0	0	0	0.00%
Total Revenue	9,124,797	9,213,809	8,699,276	8,811,737	112,461	1.29%

SHUTTLE OPERATING BUDGET

EXPENDITURES

	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2015 WORKING BUDGET	FY 2016 WORKING BUDGET	FY 16 Working Budget Compared to FY 15 WB
Salaries and Wages	4,440,947	4,563,463	4,451,828	4,356,191	(95,637)
Operating	3,131,396	2,867,516	2,536,550	2,941,172	404,623
UMB Expenses	817,922	647,786	882,453	800,000	(82,453)
Utilities and DFM Maintenance	80,558	88,112	82,352	95,428	13,076
Cost Containment	26,471	0	0	0	0
Campus Overhead	258,044	282,649	279,342	267,747	(11,595)
Total Expenditures	8,755,339	8,449,526	8,232,524	8,460,538	228,014

TRANSFERS

Transfers to Plant	357,500	607,500	466,752	351,199	115,553
Transfers to Debt Service	0	0	0	0	0
Total Transfers	357,500	607,500	466,752	351,199	115,553

	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2015 WORKING BUDGET	FY 2016 WORKING BUDGET	FY 16 Working Budget Compared to FY 15 WB
Total Expenditures and Transfers	9,112,839	9,057,026	8,699,276	8,811,737	112,461
Increase/(Decrease) in Fund Balance	11,958	156,783	0	0	1.29%
Ending Fund Balance	310,330	467,113	310,330	310,330	
Plant Fund Balance (if applicable)	31,039	413,860	46,288	50,000	
E&G Fund Balance (if applicable)					

FY15 REVENUE WAS \$515K MORE THAN BUDGET DUE PRIMARILY TO MANDATORY STUDENT FEE REVENUE, WHICH WAS A FUNCTION OF ENROLLMENT AND CHARTER SERVICE, WHICH WAS CONSERVATIVELY BUDGETED IN FY15 DUE TO THE UNCERTAIN IMPACT OF MOVING TO THE BIG 10.

OPERATIONAL EXPENSES WERE CONTAINED, WHICH ALLOWED ADDITIONAL CONTRIBUTIONS TO THE FUND BALANCE, WHICH WAS RELATIVELY LOW TO BEGIN THE YEAR, AND TO THE PLANT FUND, WHICH HAD A VERY MEAGER BALANCE TO BEGIN THE YEAR.

PARKING OPERATING BUDGET

REVENUE

Student Parking Fee (includes UMUC/other misc.)	4,149,055	4,232,655	4,398,498	4,493,602	95,104	2.16%
Faculty/Staff Parking Fees (+AC/AD & Service)	4,751,820	4,704,602	4,253,909	4,525,204	271,295	6.38%
Visitors Fees	2,976,619	2,848,848	2,931,832	3,097,707	165,875	5.66%
Special Events Fees	1,057,421	1,201,581	991,331	991,331	0	0.00%
Penalty Fines	2,171,076	2,182,017	2,309,561	2,539,546	229,985	9.96%
Parking Meters	286,805	197,282	100,000	149,555	49,555	49.56%
Other Rev.	84,772	12,660	25,500	25,500	0	0.00%
Total Revenue	15,477,568	15,379,662	15,010,631	15,822,445	811,814	5.41%

EXPENDITURES

Salaries and Wages	7,324,311	7,864,067	7,843,634	8,077,410	233,776	2.98%
Operating	2,547,037	2,839,227	2,723,124	2,837,948	114,824	4.22%
Utilities and DFM Maintenance	327,467	343,797	350,503	366,588	16,085	4.59%
Facility Renewal	662,265	662,265	662,265	662,265	0	0.00%
Campus 5 Tier Employee Parking Subsidy	0	(462,325)	(480,000)	(366,482)	113,518	-23.65%
Cost Containment	47,834	0	0	0	0	0.00%
Campus Overhead	375,235	445,752	518,924	531,820	12,896	2.49%
Total Expenditures	11,284,149	11,692,783	11,618,450	12,109,549	491,099	4.23%

TRANSFERS

Transfers to Plant	1,227,664	685,762	454,703	451,331	(3,372)	-0.74%
Transfers to Debt Service	2,902,598	2,935,958	2,937,478	2,940,850	3,372	0.11%
Transfers for 3 Yr. Fee Ramp Up (Yr. 1)	0	0	0	320,715	320,715	100.00%
Total Transfers	4,130,262	3,621,720	3,392,181	3,712,896	320,715	9.45%

Total Expenditures and Transfers

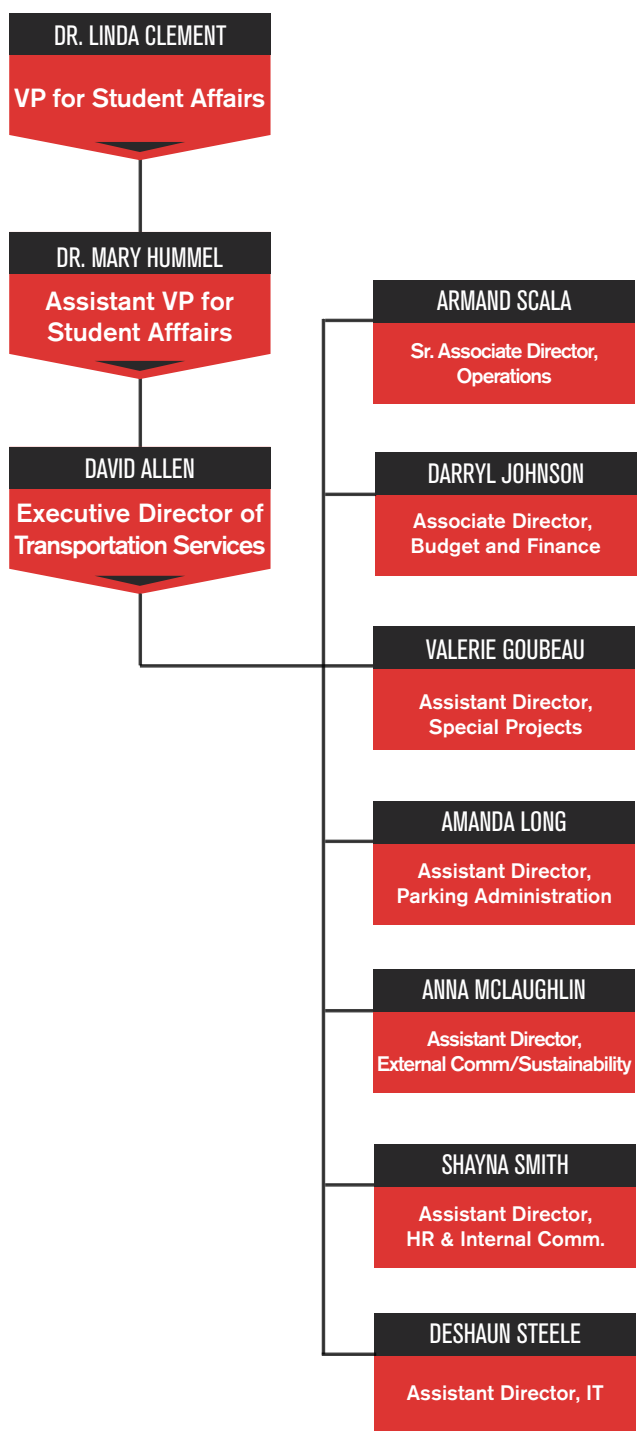
Total Expenditures and Transfers	15,414,411	15,314,503	15,010,631	15,822,445	811,814	5.41%
Increase/(Decrease) in Fund Balance	63,157	65,159	0	0		
Ending Fund Balance	474,672	539,831	474,672	474,672		
Plant Fund Balance (if applicable)	1,313,508	2,165,603	1,292,200	508,449		
E&G Fund Balance (if applicable)						

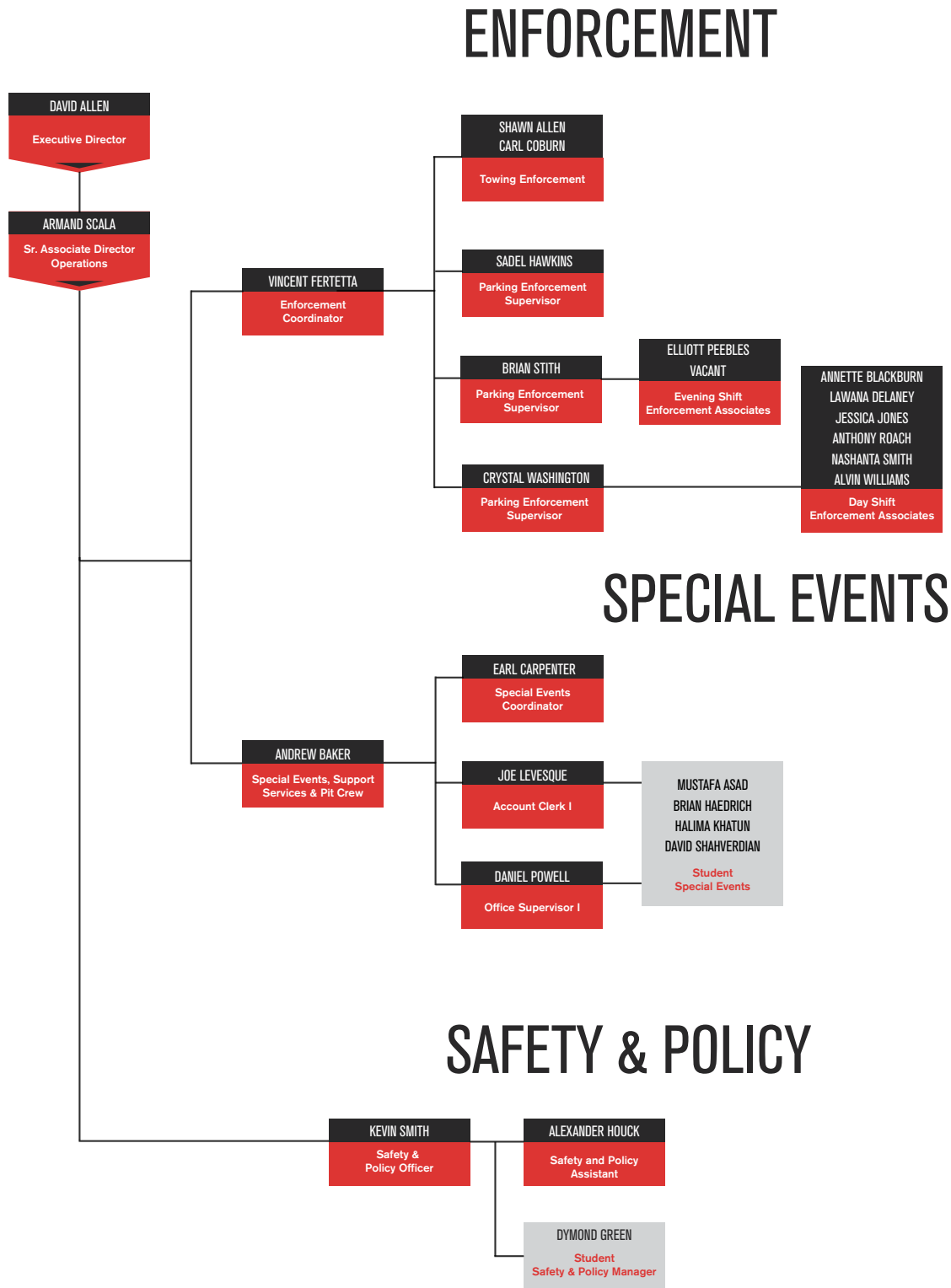
FY 16 Working Budget Compared to FY 15 WB

	BUDGET INCREMENT	PERCENT INCREASE
	95,104	2.16%
	271,295	6.38%
	165,875	5.66%
	0	0.00%
	229,985	9.96%
	49,555	49.56%
	0	0.00%
	811,814	5.41%

FY15 total revenue was 2.5% or \$369K over budget as revenue from increased volume 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. FY15 non transfer other expenses were within 1% of budget and, due to the positive revenue variance to budget, annual plant fund contributions exceeded budget by \$231K. The majority of this additional plant fund contribution will be directed to funding unanticipated short term needed repairs in Regents Drive Garage.

ADMINISTRATION



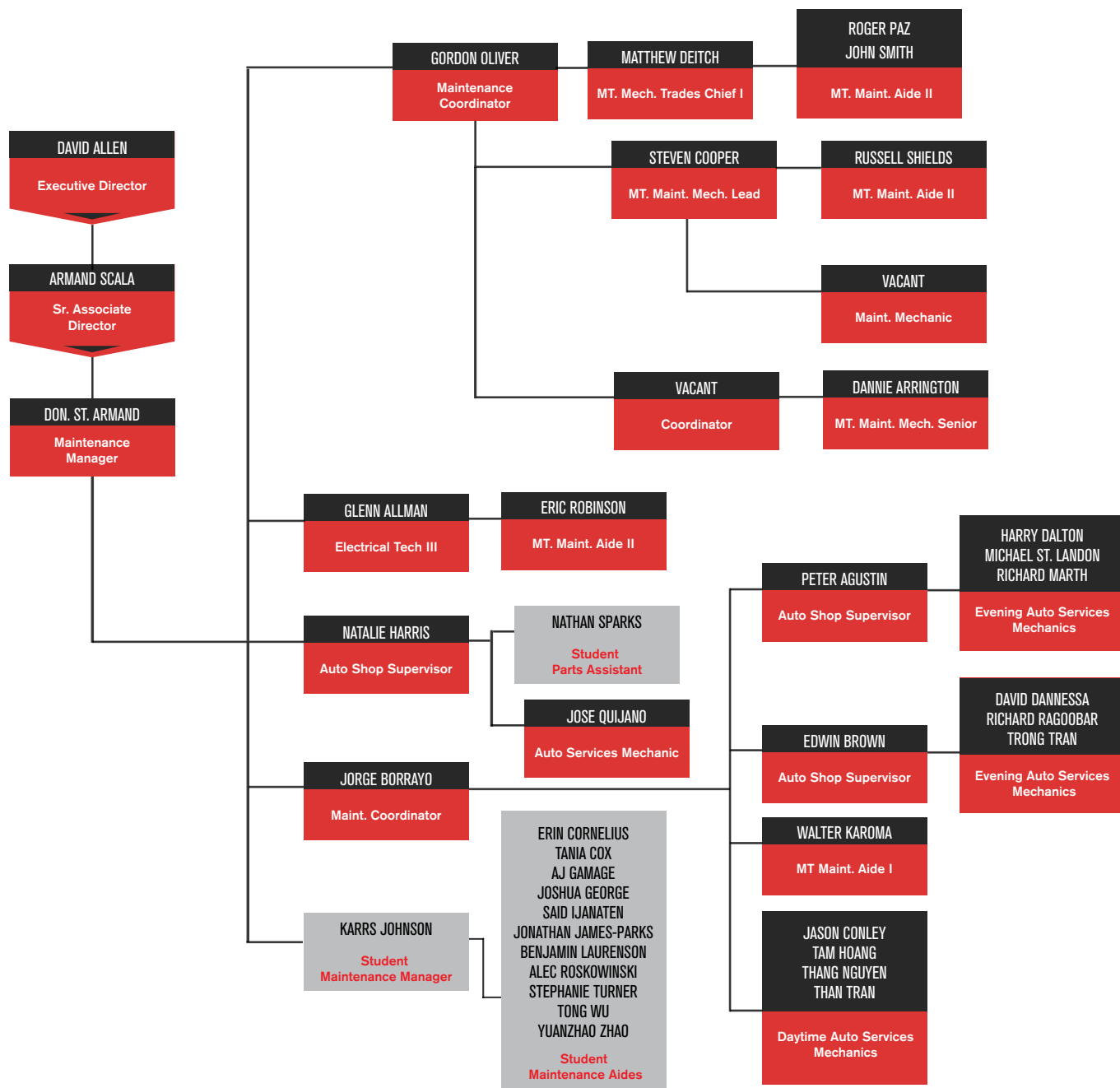


ENFORCEMENT

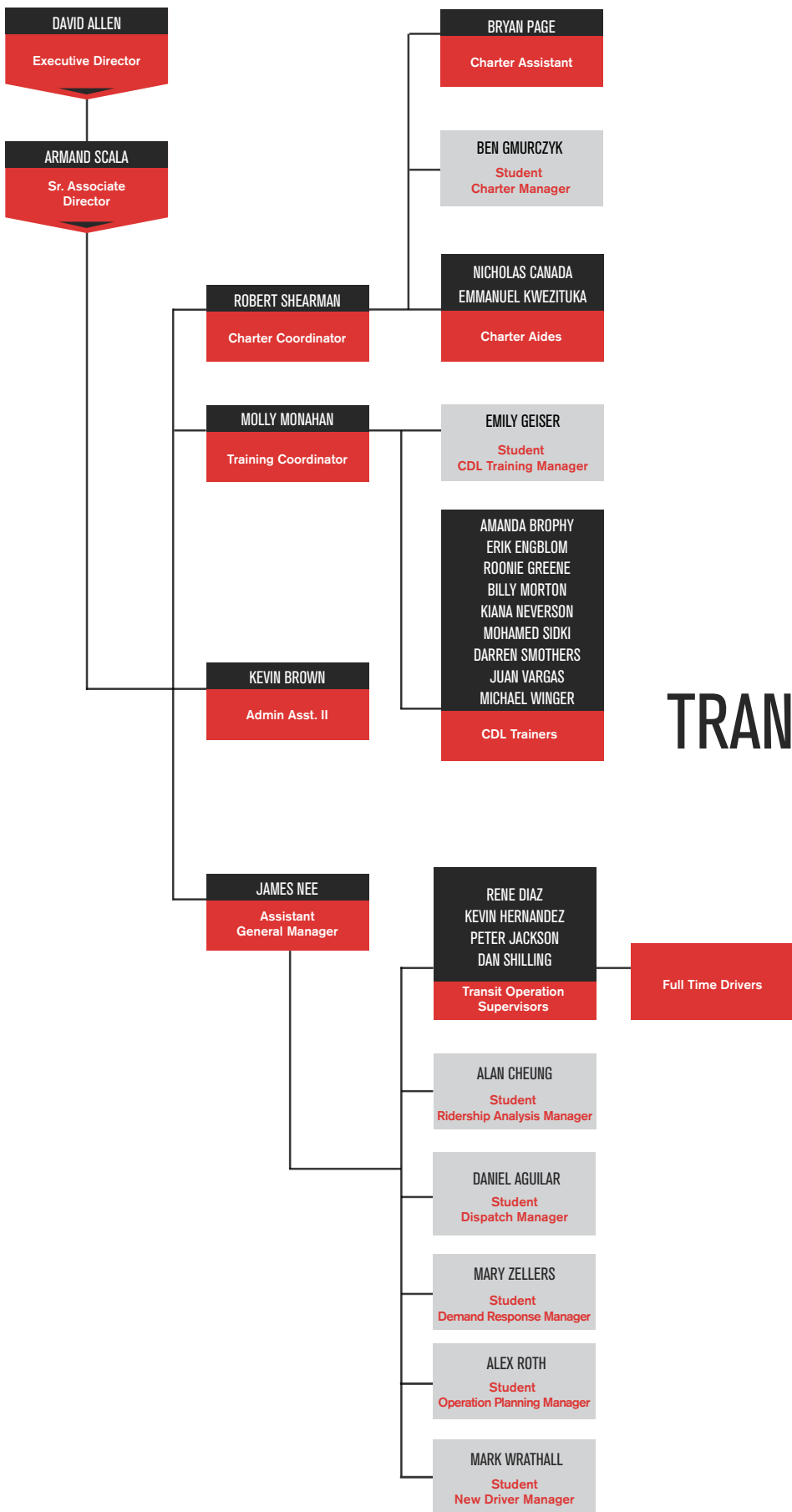
SPECIAL EVENTS

SAFETY & POLICY

FACILITIES MAINTENANCE

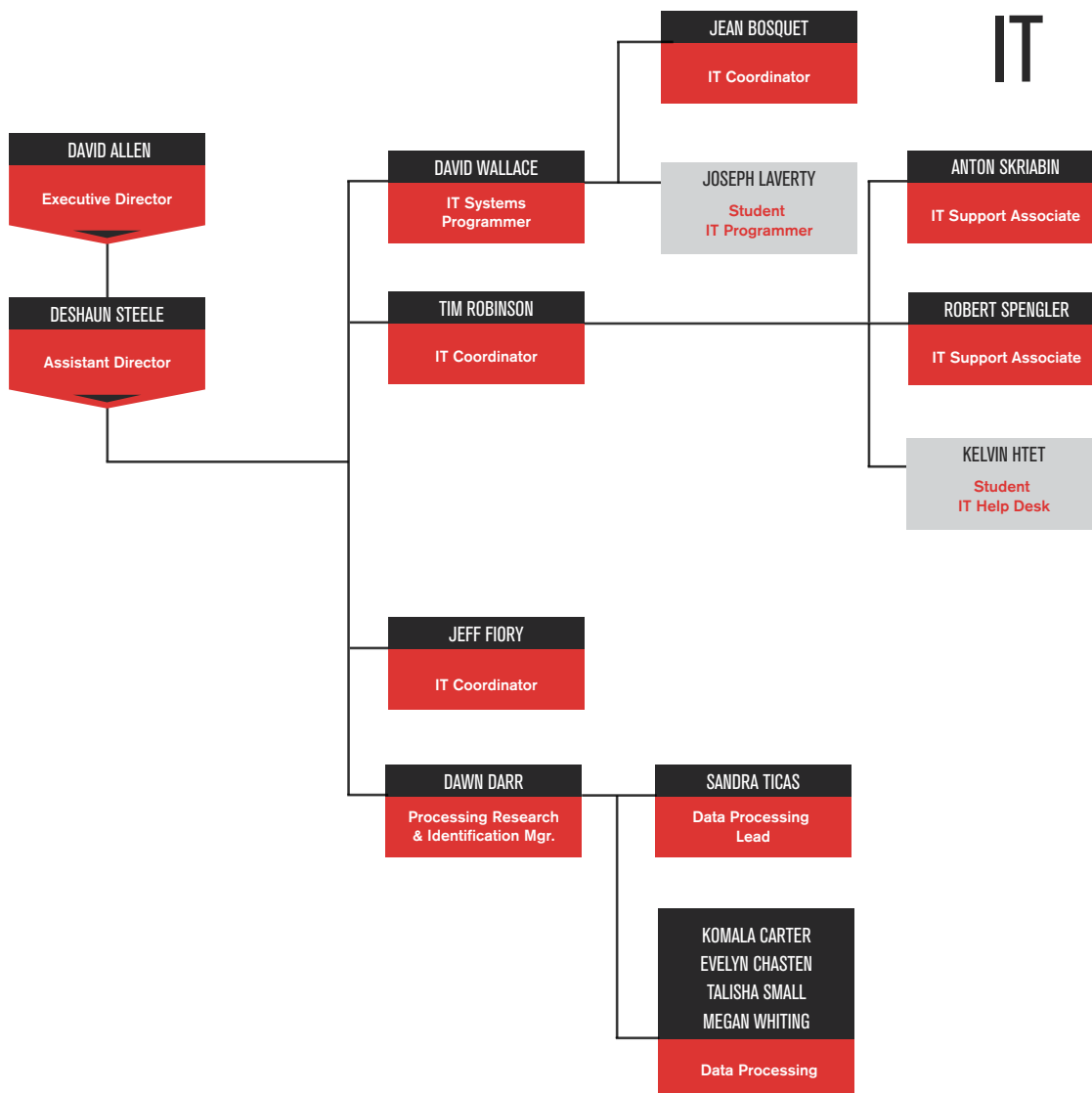


VEHICLE MAINTENANCE



CHARTER

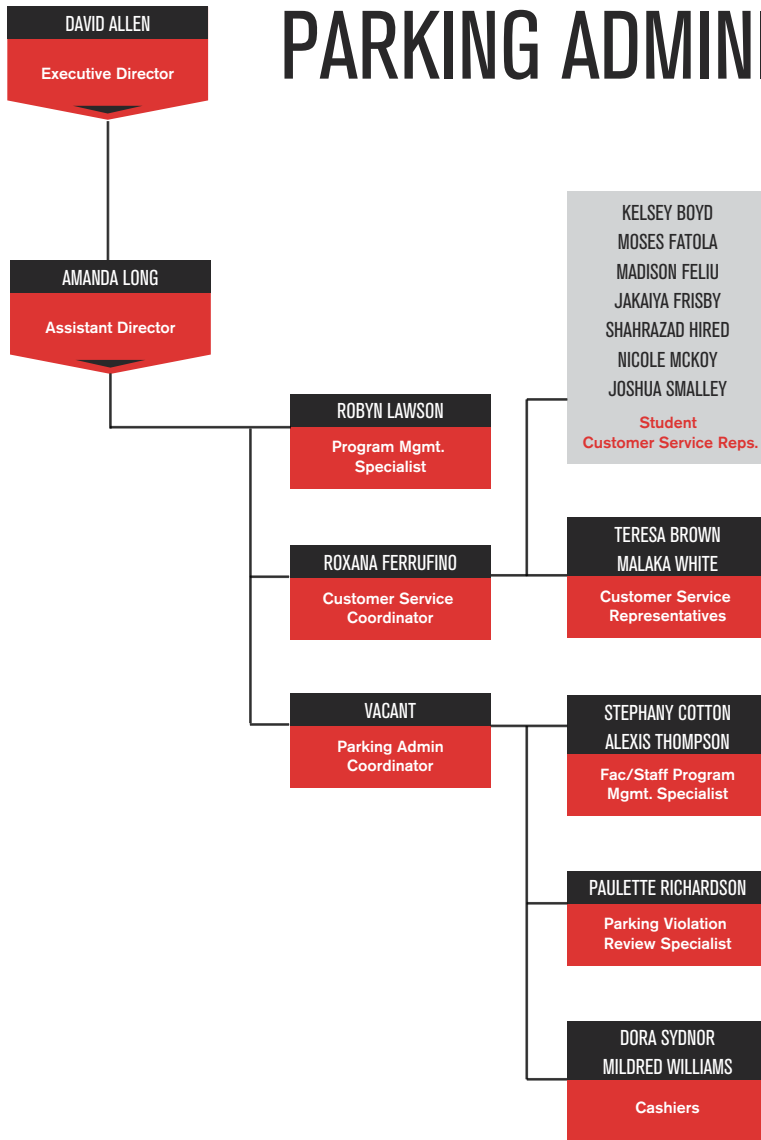
TRANSIT OPERATIONS

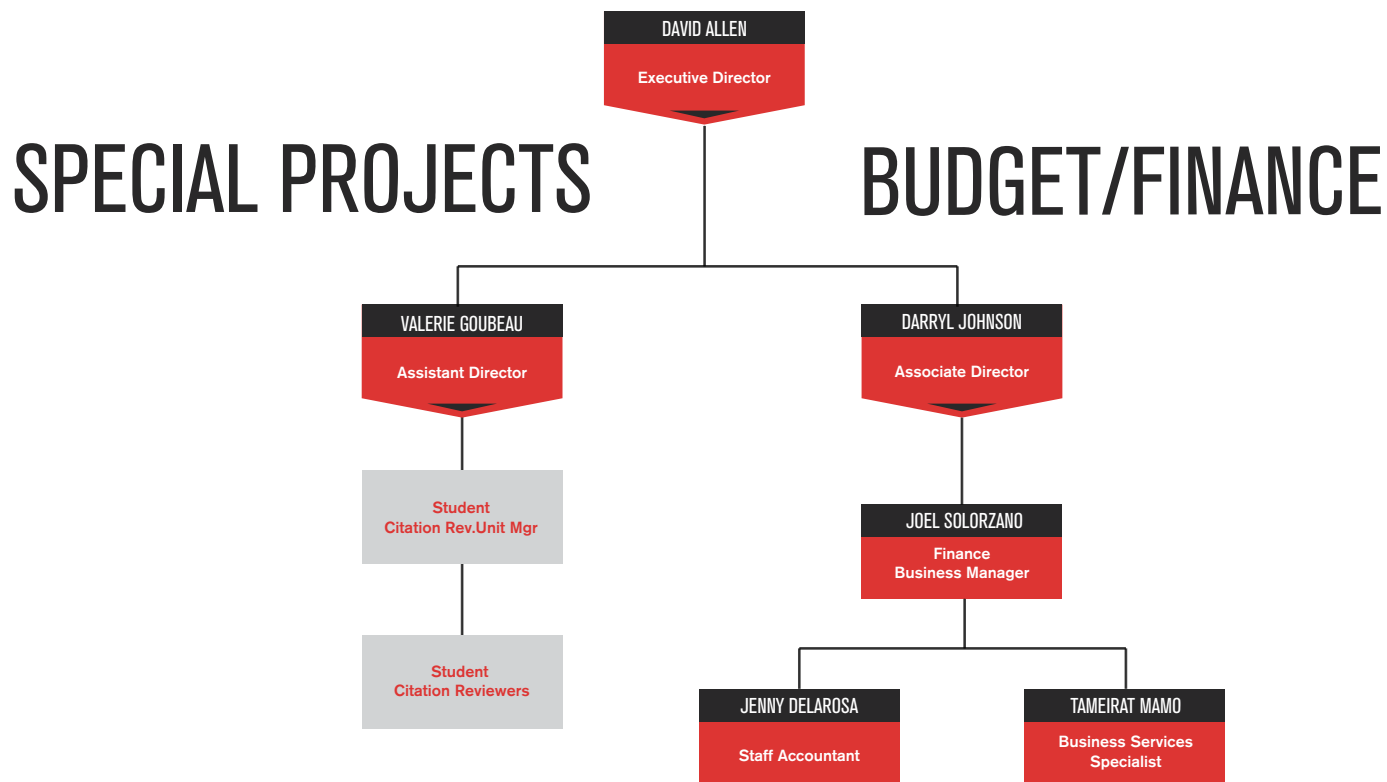


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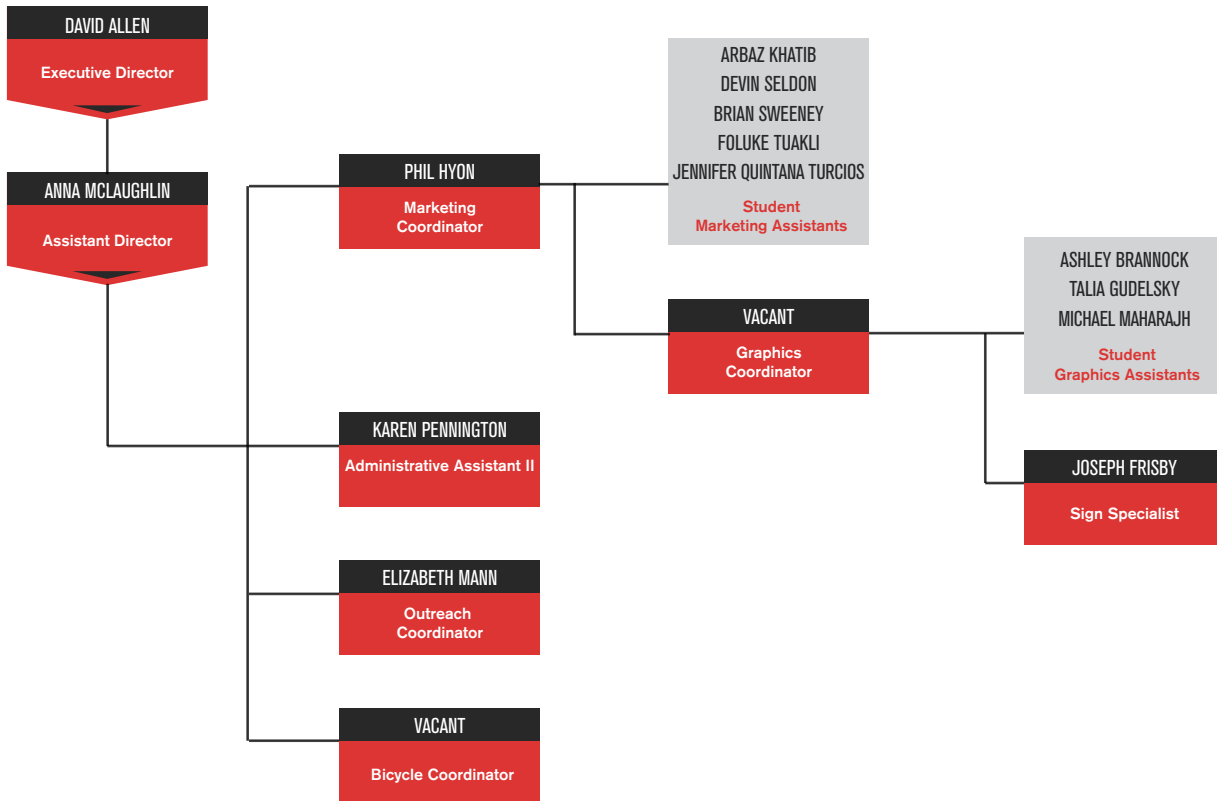
DATA MANAGEMENT

PARKING ADMINISTRATION



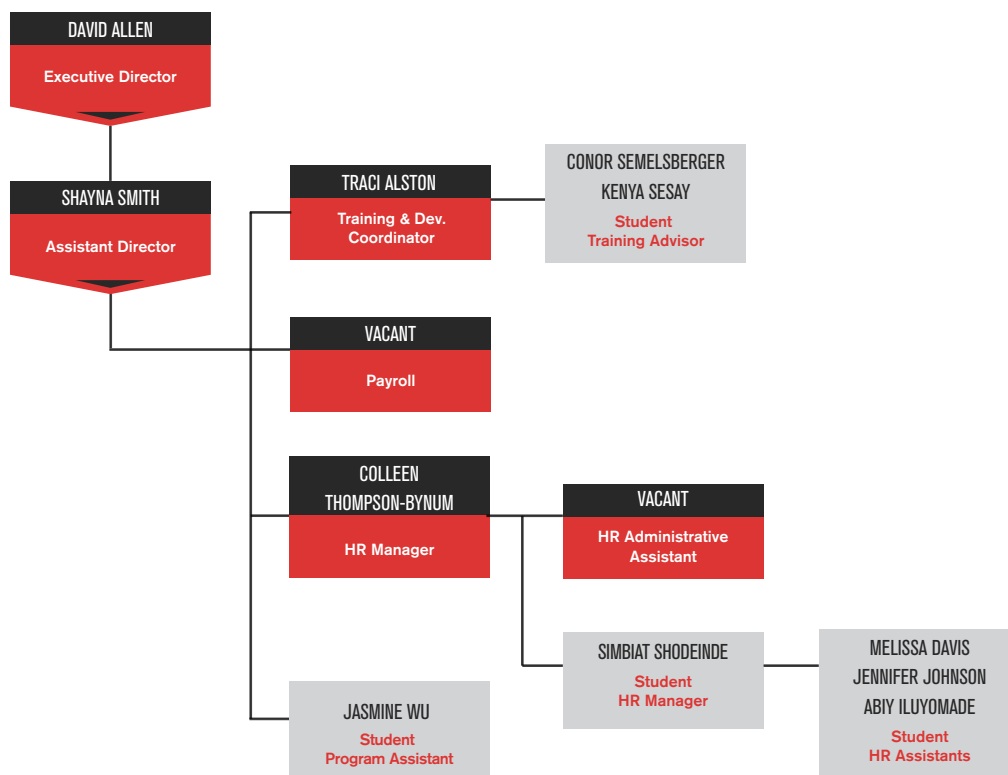


MARKETING



EXTERNAL COMMUNICATIONS

HUMAN RESOURCES / TRAINING



FULL TIME DRIVERS

Elbert Mack
 Leonard Price
 Bill Rawlinson
 Jay Boswell
 Amine Ashkar
 Hal Cagle
 Bruce Fritzche
 Dominique Geneste
 Ian Bholai
 Ed Smith
 Anil Keshia
 Grady Frey
 Ben Brown
 Misael Medina
 Markys Jean-Pierre
 Arvell Cole
 Kiana VanHorne
 Valerio Martinez
 C. Jason Murray
 Renee Brown
 Jackson Saintvill
 Kathleen Booker
 Vilma Diaz
 Edward Garcia
 Daniel Simison
 Benjy Shyovitz
 Earnest Izzard
 Eddy Leveille
 Erin Kersell
 Andy Bueno
 Janelle Martin
 Aderemi Shekoni
 Anton Dorsey
 Andrew Malone
 Oscar Joya
 Seifu Yimer
 Bobby Yango
 Michael Williams
 Angel Coleman
 Kenny Jones
 Sam Williams
 Walter Michaca
 Phillipe Kamaha
 Narrys Edward
 Nathalie Musac
 Slobodan Ivanov
 Perla Forchue
 Kavin Yarbrough
 Kossi Awusu

Nebiy Teyodrose
 Rushad Dastur
 Rishi Shah
 Nancy Vaughn
 Kirill Meyerovich
 Jason Singh
 Alan Sines
 Sadick Abubakar
 Andra King
 Deitra Rankine
 John Staten
 Dwight Hicks
 Louis Griffin
 Darryl Johnson
 Desmond Bright-Davies
 Justin Fergeson
 Babington Harvey
 Mack Stackhouse
 Alexis Robinson
 David Casto
 Jennifer Quintana-Turcios
 Joseph Alemu
 Conor Rogers
 Kola Robinson
 Viktors Bebris
 Ken Aukerman
 Michael Hager
 Glen Adams
 Keenan Willis
 Ke'Von Sauls
 Janay Kittrell
 Avallon Thomas
 Latasha Uzzell

PART-TIME DRIVERS

Milton Jackson
 Troy Poynter
 Nick Holland
 Brian Robinson-Bowers
 Troy Moten
 Reggie Brown
 Ryan Peters
 Dustin Barrall
 Jose Varela
 Gabe Schneider
 George Miller
 Oscar Gutierrez
 Maximilien Duvra
 Khayam Butt
 Seth Terry
 Greg Parcher
 DJ Adeoye
 Kassahun Hailu
 Megan Brown
 Alexandra Scrimgeour
 Sergey Kolyabin
 Kenneth Seivers
 Philip Malcolm
 Brandon Godwin
 Wanderson Erase
 Randolph Tidd
 Casey Davies
 Kola Robinson
 Riyadh Bandak
 Eunice Robinson
 Imani Lewis
 Charles Boston
 Alicia Bynoe
 Eurica Fletcher
 Kyle Conrad
 Matt Gillette
 Lindsey Henderson
 DeAngelo Fox
 Tammie Noupa
 William Poynter

STUDENT DRIVERS (NEW)

Thomas Anstine
Jonathan Kagan
Ian Arthur
Juan Sigala
Jacob Lescalleet
Conor Rogers
Gabrielle Hapi
Alejandro Vera
Michael Engels
Jake Eisenman
Jacob Zeitler
Charles Mitchell
Scott Hovermale
Justin Gallardo
Jolomi Rice
David Peter
Bryan Walsh
Kyle Baird
Esther Caplan
Sylvanus Newstead
Timothy Williams
Tamar Lambert-Brown
Dakota Sparks
Victoria Notaro
Geoffrey Palo
Conner Simmons

STUDENT DRIVERS (JUNIOR)

Mauricio Rivera
Kookhyun Yoo
Delmas Lake
Christofer Barnes
Aiman Abdelmouti
Matthew Gabb
William Comfort
Roland Kougblenou
Vanessa Chaparro
Jennifer Mendez
Ebonie Massey
Dilip Maharjan
Haley Hilliard
Emmanuel Holdbrooks-Smith
Korey Richardson
Reza Mahmud
Griffin Rickle

STUDENT DRIVERS (SENIOR)

Prithvi Mandayam
Andrew Rowedder
Oluwafemi Adebayo
Shane Carroll
John Brennan
Jermaine Fryer
Kyle Velez
Bilal Pirzada
Alex Moser
Justin Lee
Michael Szymanski
Malik Carver
Grant Wasden
Joshua George

PARATRANSIT SPECIALISTS

Esther Nehrer
Adam Darchicourt
Arthur Moses
Michael Teklu
Isabella Newton
Davette Vice
Daniel Llosa
A.J. Williams
Peter Fotopoulos
Anders Norberg
Levy Minchala
Josh Drucker

CHARTER DRIVERS

Kenny West	Motorcoach Operator
Kevin Hofbauer	Motorcoach Operator
Charles Shell	Motorcoach Operator
Pat Alcendor	Motorcoach Operator
Bernard Botchway	Student Charter Specialist
Keyvan Mashayekifard	Student Charter Specialist
Ababee Eado	Student Charter Specialist
Mark Baxter	Student Charter Specialist
Edoghogho "Doc" Akonawe	Student Charter Specialist
Roger Peters	Student Charter Specialist
Ke'Von Sauls	Student Charter Specialist

STUDENT SAFETY & CDL TRAINING

Richard Stevens	Student Trainer
Avery Collins	Student Trainer
Jacob Sacks	Student Trainer
Michael Kalu	Student Trainer
Jacinth Chijindu	Student Trainer
Daniel DeNeal	Student Trainer
Craig Blumenfeld	Student Trainer

STUDENT MANAGER ASSISTANTS

Cole McCarren	Operations Planning Analyst
Duane Eldridge	Dispatch Manager Assistant
Caira Thomas	Student Safety and Policy Specialist

STUDENT MANAGER SPECIALIST

Bradley Gratton	Ridership Analysis Specialists
Drisneidi Villaman	Operations Planning Specialists
Zafreen Arefy	Dispatch Specialists
Ajantha Gamage	Maintenance Specialists

DISPATCH

Emily Macri
 Mark Nellis
 John Dean
 Elizabeth Ebeling
 Olga Rozman
 Max Cushner
 Jacob Wolf
 Michael Hoffman
 David Pilachowski
 Adanna Ukejianya

NOTES
