



2017

TRANSPORTATION SERVICES



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Mission Statement

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

Functions & Responsibility Summary

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

2016

KEY STATISTICS

2017

492
TOTAL EMPLOYEES



461

204
STUDENT EMPLOYEES



146

72
TRANSIT VEHICLES



78

3,494,518
SHUTTLE-UM RIDERS



3,414,672

18,558
PARKING SPACES



17,805

20,676
PARKING PERMITS



20,857

55,143
PARKING CITATIONS ISSUED



58,872

4,634
BIKE PARKING SPACES



4,680





Accomplishments

2016 – 2017

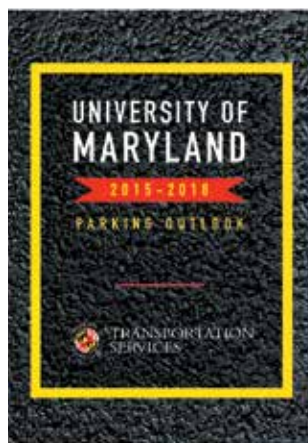
UNIVERSITIES AT SHADY GROVE PARKING

In partnership with the Universities at Shady Grove (USG), DOTS launched the Transportation and Parking Services (TAPS) Office in August 2016. This represented a dramatic shift from passive to active parking on the USG campus. Over the next several months, parking access and revenue control equipment was installed in two parking garages and one surface parking lot, parking permits and gate access cards were issued to parking registrants, and the TAPS Office worked to communicate the parking changes to the campus community.

Due to the unique nature of the USG campus, the creation and implementation of the new parking program was not without its challenges. DOTS worked closely with USG administrators to craft policies that would best meet the campus's needs while also establishing guidelines to ensure a positive campus parking experience for faculty, staff, students, and visitors.

ONGOING PARKING LOSS

Over the course of the year, DOTS has done extensive outreach to the university community identifying the extent and impact of the ongoing loss of parking due to construction projects. DOTS made over two dozen presentations at various departmental open forums to inform faculty and staff of ongoing changes to parking availability. A Parking Loss Outlook informational strategy was created to clearly identify the extent of the parking loss - including creating a dedicated website, brochures and responding to customer concerns. Parking loss information was communicated at New Employee Orientations, student events and meetings and discussions with Residence Hall Association, Student Government Association and Graduate Student Government.



INCREASED SUSTAINABLE TRANSPORTATION INITIATIVES

In order to manage the parking disruptions caused by construction projects on campus and the significant loss of parking spaces, DOTS has increased its focus on sustainable transportation initiatives. New programs and incentives are being added to existing ones and rebranded as the comprehensive UMD Smart Commute program. UMD Smart Commute includes a new commute platform where faculty, staff and students can find the best sustainable commute options from metrorail, bus, Shuttle-UM, mBike, walking, carpool and our newly launched vanpool. During 2016-2017, DOTS worked with procurement to find a vendor to provide vanpool service for faculty and staff. DOTS is partnering with Enterprise Vanpool to make commuting easier and more sustainable. DOTS also worked to expand existing programs: working with Zipcar to identify and increase the number of carsharing vehicles on campus by 40%, providing discounted mBike memberships and collaborating with the city of College Park to expand mBike.



SHUTTLE-UM PASSENGER COUNTERS & VOICE ANNUNCIATORS

DOTS successfully obtained and installed automated passenger counting and voice annunciation equipment for the Shuttle-UM fleet in FY17. The procurement process was completed over the Fall 2016 semester and included a five-year renewal of the NextBus bus tracking system along with the new hardware. Equipment installation took place over the Spring 2017 semester and the new system entered the testing phase in the summer of 2017. The project is currently anticipated to "go live" before the beginning of the Fall 2017 semester.

SAFE TRACK RESPONSE

Over the last year, DOTS responded three separate times to provide transportation during suspensions of MetroRail service due to the Washington Metropolitan Area Transportation Authority's (WMATA) SafeTrack initiative. In June 2016, at the request of Prince George's County, DOTS ran buses between the New Carrollton and Greenbelt Metro stations for a week while the MetroRail Orange line was closed. In April 2017, DOTS ran a shuttle between the West Hyattsville Metro station and the UMD campus for a week while the MetroRail Green line was closed. Finally, in June 2017, at the request of WMATA, DOTS operated a shuttle between the Shady Grove and Grovesnor-Strathmore Metro stations for a week while the MetroRail Red line was closed. Each time, DOTS was able to provide dedicated service to affected MetroRail customers while continuing to provide full Shuttle-UM scheduled bus service to the UMD community.

SOLAR CANOPIES ON GARAGE ROOFS

The highly anticipated installation of solar canopies on Mowatt Lane, Regents Drive and Terrapin Trail parking garages is underway. In early June 2017, parkers retreated to lower levels and nearby parking facilities to make way for cranes, steel beams and of course, solar panels. Upon its completion, this project will offer a visual representation of the university's commitment to purchasing only renewable energy by 2020 and other goals outlined in the Climate Action Plan. Although major structural work will be completed before the start of the fall semester, the arrays are expected to be operational starting in early 2018.



SUSTAINABILITY

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

- *Staff attend a mandatory Sustainability training.*
- *Most departmental units participate in the Green Office Program.*
- **Low Emission Vehicle Discounts:** *Vehicles meeting specific EPA emissions criteria are eligible to receive a 20% discount on their parking registration.*
- **Carpool Program:** *Individuals who carpool to campus are eligible to receive a 50% discount off their parking registration in addition to access to preferred carpool parking spaces.*
- **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 20 Zipcars located on and near campus. These vehicles are available for rental by the hour and may be reserved at a discounted rate by UMD Zipcar members. UMD faculty, staff and students are eligible for discounted Zipcar memberships.*
- **Electric Vehicle Charging Stations:** *DOTS maintains 16 electric vehicle charging stations throughout campus that are available to the campus community and visitors.*



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

BIKEUMD

BikeUMD is a collaboration between the University of Maryland's Department of Transportation Services and University Recreation & 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.

- Hosted a day-long workshop during the National Bike Summit
- Increased participation in Bike to Work Day
- Gave away over 250 helmets during Bike Week
- Counted over 4,500 cyclists during the annual bike count, which takes place at ten campus locations over a two week period
- Continued to provide discounted helmets, lights, and U-Locks to the campus community
- Sponsored four Good Morning Commuters breakfasts which targeted bicycle commuters
- Gave away over 100 sets of bike lights at our annual Bikes Be Bright event
- Executed the "Same Roads, Same Rules" bicycle safety campaign
- Awarded a Maryland State Bikeways Grant for \$80,000 to increase bike parking, install sharrows and additional automatic bike counters on campus
- Awarded an Anacostia Heritage Trails Area tourism award for its work promoting mBike

The City of College Park and UMD's bikeshare program, mBike, launched on May 5, 2016 with a ribbon cutting on the University of Maryland campus. Over 23,000 trips were taken during the first year of operation. mBike has won an Anacostia Heritage Trails Area award, added six new stations and 45 new bikes and became one of the largest bikeshare systems in the country with adaptive bicycles.

Launch date: May 5th, 2016

Stations: 21

Bikes: 175

Adaptive Bikes: 5

Trips in Year 1: 23,660

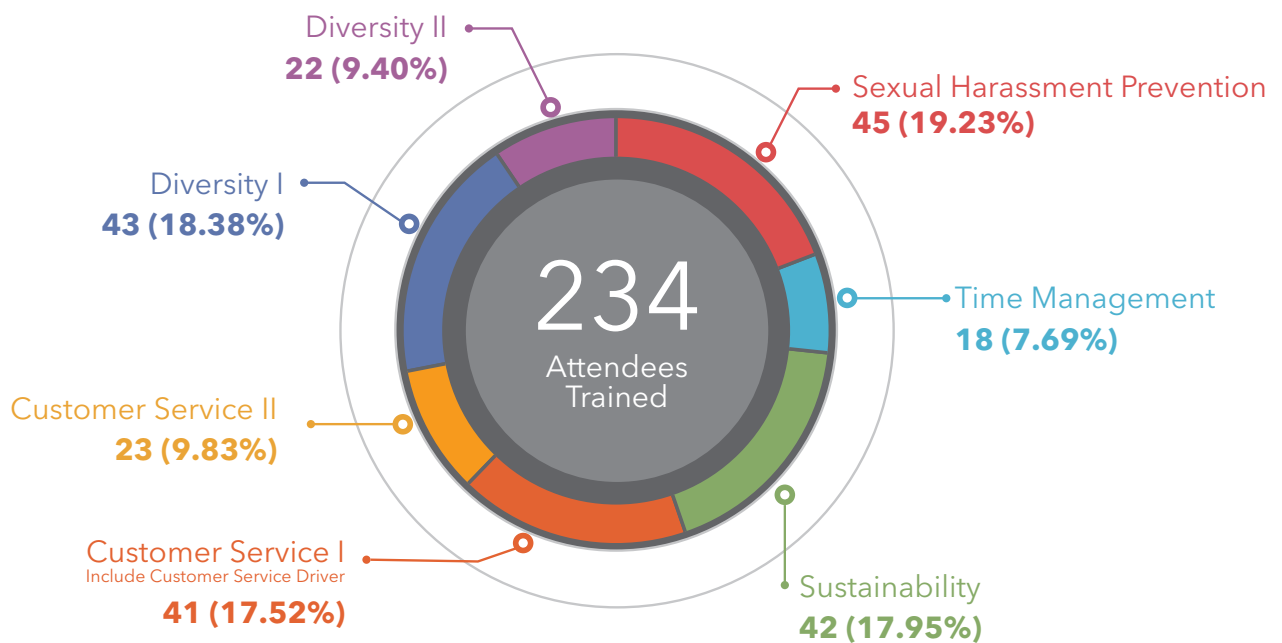
Median trip length: 8 minutes



TRAINING & DEVELOPMENT

DOTS has continued ongoing efforts to provide mandatory departmental training for newly hired staff and refresher courses for staff employed after two years. One spotlight for training this year was the implementation of Super Training Days. On these days, staff can complete all necessary training in within an eight-hour shift that is more convenient. Typical training sessions are offered in one-hour time intervals on different days throughout the month. Since this is a new program, we will closely evaluate the effectiveness of this time-saving initiative. Also, as a part of the training required for the university, login information and computers are made available for Sexual Misconduct and Non-Discrimination policy training.

Since our trainings are small, we have integrated discussions to ensure the participants leave the training with a clear understanding of the material. This method also helps to engage the trainees during the sessions. This fiscal year we were able to successfully train 234 out of 444 total staff. Below is a breakdown of attendees in each session for the year:



To improve upon our training and development for our staff, we have also utilized UHR's LDI, EDI and Supervisor Essentials courses. These courses have proven to be beneficial to new supervisors as well as seasoned supervisors and staff.

In the coming year, we are developing learning objectives for each training course that will include statements of what the staff will achieve from the training. Implementing learning objectives will reinforce the material and help the staff to understand the relevance of the training.

DIVERSITY ACCOMPLISHMENTS

The department aims to provide programming that reflects the diversity of our staff. Each month during the academic year, in accordance with UMD's Multi-Cultural Heritage Month, we provide visuals and online resources for informational reading on the month's topic. The sources for the informational readings are usually current articles in the news related to diversity. This approach allows staff the opportunity to further their knowledge at their leisure.

In addition to the aforementioned opportunities, DOTS created a safe space to discuss divisive topics that have affected our community. Some of the topics included; gun control, gender-neutral restrooms, immigration law and reform, women in business, and mental health awareness. We also sponsored a movie viewing of "Bury my Heart at Wounded Knee". After the movie, a debriefing session was initiated to welcome thoughts and reactions from the events described in the film.



DOTS has also continued to sponsor diversity-related day trips for the department. We have visited the National Museum of African American History and Culture, the United States Holocaust Museum and the American History Museum. On these trips, staff were able to participate in guided tours that highlighted our history and cultures. These trips helped our staff to understand others and sparked conversations about our diverse backgrounds.

Based on the feedback from these events, it is apparent that having a variety of diverse and inclusive events is instrumental in promoting the overall mission of Student Affairs, which is "to maximize the potential of students [and staff] by cultivating their personal, social, and intellectual development.

WORK-LIFE INITIATIVES

This has been a big year for Transportation Services in regards to Work Life Initiatives. We have worked hard this year to offer many options to our employees that will help them achieve a healthy work-life balance. Many of our supervisors have met with our Human Resources Department to understand the benefits of offering various work life solutions to their employees. In 2016, we had the largest amount of our employees utilize many work life options such as alternative work schedules, flex time and telework.

We are focused on helping our employees manage work, personal and family life providing them with support and flexibility. They can schedule an appointment with our in house Work Life Consultant to go over work life options available to them. Our Work Life Consultant is also available to help our employees write proposals based on the option they select. By making sure our supervisors and managers understand the available options and support the work life initiative, they are more likely to suggest these options to their employees.

Some of our bus drivers and event staff work 10 hour days - 4 days a week. Other employees use flex time as a way to change their schedule when family events occur or personal life changes. We have a good number of employees that telework either regularly or occasionally. In the past, we've had about 5-10 employees with regular telework schedules in the summer months and now we have over 20 employees with regular telework schedules throughout the year. We're hoping to increase these numbers even more in 2017 as we see a rise in productivity, retention, and job satisfaction.

ASSESSMENT & LEARNING OUTCOMES

This year, with the Thriving Workplace Initiative, we evaluated the results of the Gallup survey on workplace satisfaction, engagement, inclusiveness and organizational culture. Through this process, it has helped our senior leadership team and supervisors learn more about the things that matter most to staff in the department. As a result of the evaluation, each unit has started meeting regularly to improve communication, develop specific goals and include staff in decision-making processes. Some of our staff have also taken advantage of CLOC's Thrive Thursday learning sessions where they are learning a specific skill on employee engagement and personal development.

INSTRUCTIONAL TECHNOLOGY

During the PRD process and the development of action plans, it was evident that a number of our driving staff needed to develop basic skills using the computer. DOTS's training department facilitated a mini-series for Computer Basics during the summer months. The learning objectives consisted of learning the keyboard, how to access the internet, parts of the computer, how to access email and how to change a password. This was a small group session, and it proved helpful in the development of our staff.

Another example of instructional technology is the installation of webcams in both of our conference rooms. The webcams allow our staff to have teleconferences, Skype interviews and participate in webinars and/or webcasts.







Issues & Challenges

The most significant issue that continues to affect DOTS is the ongoing loss of campus parking due to the construction of academic and athletic facilities. With the Fall 2017 semester, DOTS will reduce the student parking population in order to manage this significant parking loss by prohibiting resident freshman students from registering a vehicle to park on campus.

In addition to restricting who may park on campus, DOTS is dedicating resources to decreasing the overall demand for parking through sustainable transportation programs. These programs will encourage faculty, staff, students, and visitors to choose a transportation option other than driving alone to travel to and from campus. Over the next year, we will be implementing new programs, incentives and Shuttle-UM service to make it easier and convenient for individuals to get to campus without their cars.

These new programs will require a substantial financial investment but this investment will be far less expensive than the cost of building a new parking garage on campus. At the same time, these initiatives will help reach the goals identified in the University's Climate Action Plan.

COST TO BUILD A PARKING GARAGE

| Cost to Build One Garage Parking Space | Parking Spaces (750 net) | Total Cost (Plus annual maintenance) |
|--|--------------------------|--------------------------------------|
| \$35,000 | X 900 | \$31,500,000 |



**SUPPORT THE
UMD CRISIS FUND**
www.CrisisFund.umd.edu

**SUPPORT THE UMD
STUDENT CRISIS FUND**

PROVIDING EMERGENCY
SUPPORT TO UMD
STUDENTS

The Division of Student Affairs established the UMD Student Crisis Fund in 2001 to help students on the path to academic success during a personal and unexpected crisis. The Fund helps any currently enrolled student who faces an unexpected emergency that requires immediate financial aid.

With support from the University of Maryland we are proud and grateful to the University of Maryland College Park Foundation, Inc. for providing ongoing support to the UMD Student Crisis Fund. We are grateful to donors like you, whose support is appreciated.

WWW.CRISISFUND.UMD.EDU



Goals & Objectives

2017 – 2018

NEW PARKING MANAGEMENT SYSTEM

"Still find it funny how @DOTS_UMD [...] can't allocate enough resources for smooth parking registration." - Student via Twitter

"@DOTS_UMD so much wrong with signing up for campus parking." - Student via Twitter

While we occasionally receive negative comments from our Twitter followers, these individuals highlighted an ongoing frustration facing both students and DOTS staff. Our student parking registration process has been cumbersome, unreliable, and often infuriating for even the most patient individuals. In recent years, DOTS has had to postpone student parking registration, create alternative registration portals, and devote countless hours to reinventing a process that should be seamless at this point. Combined with our ever-increasing dissatisfaction with the customer service that we were receiving from our parking management system provider, we decided that it was time to make some drastic changes.

In the coming months, DOTS will leave our existing parking management system provider and will partner with a new company, NuPark, which we believe will be able to meet the demands of our complex parking system. This change will include an entirely new parking management system, new equipment for our enforcement staff and vehicles, and a decoupling of the Shady Grove and College Park parking systems. We are optimistic that these changes will improve customer satisfaction, and enhance our ability to provide the most comprehensive, technology-based services to our community.

NEW PAYSTATIONS

Over the coming year, DOTS will replace 33 of the parking pay stations across campus. The new pay stations will improve the customer experience by reducing the amount of time customers spend completing their transactions. Additionally, the new pay stations will have newer technology compared to the existing pay stations which will improve the reliability of the devices. Finally, the new devices will be PCI compliant, a new higher standard for credit card security that the current pay station devices don't meet.



TALENT MANAGEMENT

Moving forward, our department will focus on a Talent Management Program. The program will have three important pieces: leadership development, succession planning and performance management. Within each of the pieces are layered goals that will highlight mentoring, engagement, evaluating competencies of current and future leaders, rewards and recognition program, and upward coaching. Phase one of this initiative will begin with an analysis of our mission and vision statements, redevelopment of a rewards and recognition program, a leadership development group, and a required supervisor series of courses to complete. The goal of this program is to enhance our department's internal resources and build a talent pool.

UMD SMART COMMUTE

This year DOTS will launch UMD Smart Commute - an expanded and rebranded one-stop shop for UMD faculty, staff, students and visitors to discover all of their sustainable transportation options. The program provides options and incentives to encourage the use of sustainable transportation. The ultimate goal of this program is to reduce the number of single occupancy vehicles coming to campus and the parking demand by 750 vehicles over four years. UMD Smart Commute will also help the university reach our Climate Action Plan goals to become a carbon neutral campus by 2050.

UMD Smart Commute is all about how to get to, from and around UMD in a way that saves money, time and the planet. Biking, transit, walking and ridesharing are all healthy transportation options that take the stress out of your commute.

UMD Smart Commute will include a host of programs including: park & ride Shuttle-UM routes, carpool matching, vanpool formation, BikeUMD and mBike bikeshare and pre-tax transit benefits. DOTS will also implement incentives for the campus community to use these programs. Vanpool costs will be subsidized, transit trips will be rewarded with incentives and we are exploring a parking cash out program where faculty and staff can give up their parking registration in return for a financial incentive.

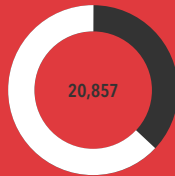
PARKING STATISTICS

REGISTRATION REVENUE



Revenue From Parking Registration Sales

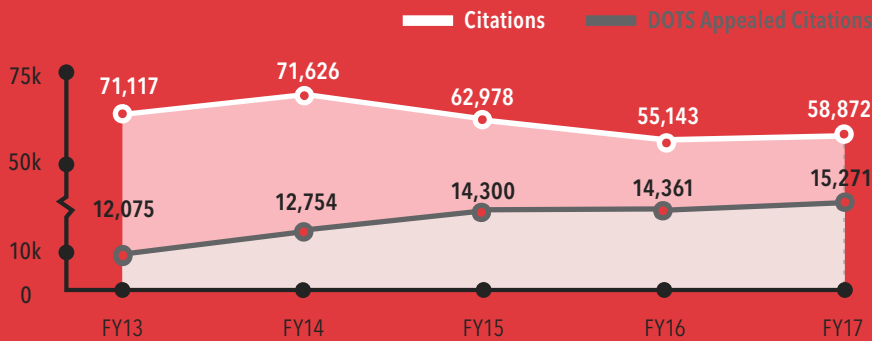
Faculty & Staff
\$5,396,974 (53.7%)
Student
\$4,661,513 (46.3%)



Registrations Sold

Faculty & Staff
6,922 (33.2%)
Student
13,935 (66.8%)

PARKING ENFORCEMENT



VISITOR PARKING

| SALES | FY16 | FY17 |
|----------------------|--------------------|--------------------|
| Mowatt Lane Garage | \$236,775 | \$334,062 |
| Paint Branch Lot | \$266,647 | \$302,489 |
| Regents Drive Garage | \$684,748 | \$706,445 |
| Stadium Drive Garage | \$249,133 | \$300,210 |
| Union Lane Garage | \$545,173 | \$510,040 |
| Other Areas | \$1,412,776 | \$1,305,542 |
| Total Sales | \$3,395,253 | \$3,458,788 |

MAV OPERATIONS

| (Motorist Assistance Vehicle) | FY16 | FY17 |
|-------------------------------|------------|------------|
| Gas Transport | 7 | 8 |
| Tire Inflation | 103 | 75 |
| Jumpstart | 407 | 391 |
| Lockout | 138 | 120 |
| Totals | 655 | 594 |

SPECIAL EVENTS

| | FY16 | FY17 |
|----------------------|------------------|------------------|
| Pitcrew Services | \$121,985 | \$185,869 |
| Meters | \$159,597 | \$190,664 |
| Visitors | \$184,807 | \$210,249 |
| Total Revenue | \$466,389 | \$586,782 |

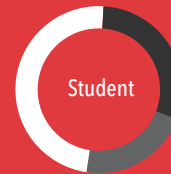
PARKING VIOLATION REVIEWS



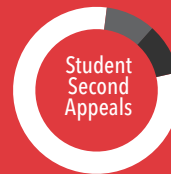
Voided: 1,503 (62.6%)
Reduced: 768 (32.0%)
Denied: 130 (5.4%)
Total: 2,401



Voided: 2,494 (40.4%)
Reduced: 3,533 (57.3%)
Denied: 145 (2.3%)
Total: 6,172



Voided: 2,010 (29.8%)
Reduced: 1,467 (21.8%)
Denied: 3,263 (48.4%)
Total: 6,740



Voided: 24 (12.7%)
Reduced: 22 (11.6%)
Denied: 143 (75.7%)
Total: 189



Scheduled: 35 (50%)
Completed: 27 (38.6%)
Appellant no-shows: 5 (7.1%)
Cancellations: 3 (4.3%)
Total: 70

FLAGGING STATISTICS

| | FY16 | FY17 |
|--------------------------------|------------------|------------------|
| # of Flagged Tags | 1159 | 1229 |
| # of Flagged Tags Released | 933 | 1532 |
| Total Revenue Collected | \$129,295 | \$180,966 |

FOOTBALL PARKING REVENUE

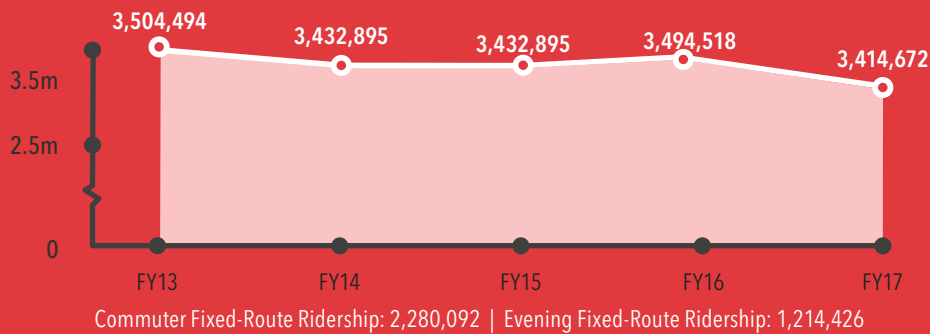
| | FY16 | FY17 |
|--------------------------|-----------|-----------|
| Football Permits Sold | 39,932 | 44,160 |
| Football Parking Revenue | \$473,947 | \$594,800 |
| DOTS Revenue Share | \$236,974 | \$297,400 |
| ICA Revenue Share | \$236,974 | \$297,400 |

BASKETBALL PARKING REVENUE

| | FY16 | FY17 |
|----------------------------|-----------|-----------|
| Basketball Permits Sold | 75,885 | 74,611 |
| Basketball Parking Revenue | \$713,283 | \$687,985 |
| DOTS Revenue Share | \$356,641 | \$343,992 |
| ICA Revenue Share | \$356,641 | \$343,992 |

SHUTTLE-UM/BIKEUMD STATISTICS

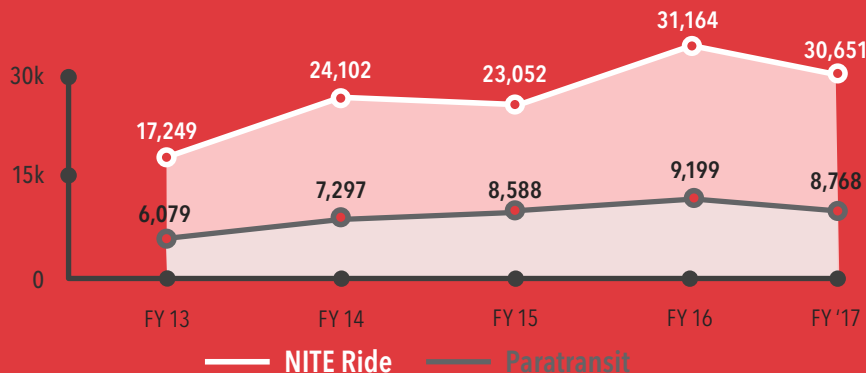
TOTAL RIDERSHIP



CHARTER

| | FY16 | FY17 | FY16 |
|--------------------------------|-------------|-------------|-------------|
| | Agreements | | Trips |
| Transit Bus Charter | 394 | 364 | 1426 |
| Motor Coach Charters (non-ICA) | 246 | 268 | 553 |
| Athletics | 269 | 290 | 486 |
| SUV | 103 | 82 | 82 |
| Total | 1012 | 1004 | 2547 |

NITE RIDE & PARATRANSIT RIDERSHIP



BikeUMD

| BIKE REGISTRATION | | BIKES IMPOUNDED |
|-------------------|------|-----------------|
| FY11 | 634 | 335 |
| FY12 | 651 | |
| FY13 | 901 | |
| FY14 | 1128 | |
| | | BIKES RETURNED |
| FY15 | 956 | 22 |
| FY16 | 825 | |
| FY17 | 689 | |



Budget

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 | 4,330,051 | 4,661,513 | 4,737,516 | 4,854,635 | 117,119 | 2.47% | |
| | 4,977,830 | 5,396,974 | 4,834,889 | 5,599,474 | 764,585 | 15.81% | |
| | 2,967,760 | 3,175,724 | 3,000,000 | 3,350,000 | 350,000 | 11.67% | |
| | 1,218,674 | 1,351,252 | 1,216,331 | 1,320,000 | 103,669 | 8.52% | |
| | 2,438,889 | 2,430,807 | 2,614,546 | 2,600,000 | (14,546) | -0.56% | |
| | 385,875 | 283,064 | 447,964 | 275,000 | (172,964) | -38.61% | |
| | 43,801 | 140,419 | 31,500 | 43,173 | 11,673 | 37.06% | |
| | 16,362,880 | 17,439,753 | 16,882,746 | 18,042,282 | 1,159,536 | 6.87% | |

EXPENDITURES

| | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|---------------|--|
| Salaries and Wages | | | | | | | |
| Operating | | | | | | | |
| Utilities and DFM Maintenance | | | | | | | |
| Facility Renewal | | | | | | | |
| Campus 5 Tier Employee Parking Subsidy | | | | | | | |
| Campus Overhead | | | | | | | |
| Total Expenditures | 9,065,374 | 10,591,337 | 10,020,937 | 10,648,259 | 627,322 | 6.26% | |
| | 2,363,141 | 1,836,361 | 1,856,161 | 2,228,092 | 371,931 | 20.04% | |
| | 371,995 | 388,720 | 384,243 | 380,588 | (3,655) | -0.95% | |
| | 662,265 | 662,265 | 662,265 | 662,265 | 0 | 0.00% | |
| | (223,840) | (214,300) | (223,840) | (214,300) | 9,540 | -4.26% | |
| | 507,832 | 651,309 | 625,034 | 637,931 | 12,897 | 2.06% | |
| | 12,746,766 | 13,915,692 | 13,324,800 | 14,342,835 | 1,018,035 | 7.64% | |

TRANSFERS

| | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|------------------|----------------|--|
| Transfers to Plant | | | | | | | |
| Transfers to Debt Service | | | | | | | |
| Transfers for 3 Yr. Fee Ramp Up (Yr.1) | | | | | | | |
| Transfer for New Garage - 4 Yr. Fee Ramp Up | | | | | | | |
| Transfer for Fund Bal. Reversion Plan | | | | | | | |
| Total Transfers | 769,757 | 345,975 | 325,975 | 536,240 | 210,265 | 64.50% | |
| | 2,899,399 | 2,726,814 | 2,899,399 | 2,830,635 | (68,764) | -2.37% | |
| | 0 | 332,572 | 332,572 | 332,572 | 0 | 0.00% | |
| | 0 | 0 | 0 | 358,741 | 358,741 | 100.00% | |
| | 0 | 114,592 | 0 | 0 | 0 | 0.00% | |
| | 3,669,156 | 3,519,953 | 3,557,946 | 3,699,447 | 141,501 | 3.98% | |
| | 16,415,921 | 17,435,645 | 16,882,746 | 18,042,282 | 1,159,536 | 6.87% | |

| | | | | | | |
|-------------------------------------|-----------------|----------------|----------------|----------------|----------------|--|
| Increase/(Decrease) in Fund Balance | | | | | | |
| Ending Fund Balance | (53,041) | 4,108 | 0 | 0 | 0 | |
| | 486,790 | 490,898 | 486,790 | 486,790 | 486,790 | |

PLANT FUND BALANCE (IF APPLICABLE)

| | | | | |
|------------------------------------|------------------|------------------|----------------|------------------|
| Plant Fund Balance (if applicable) | 2,454,501 | 2,113,469 | 233,677 | 1,353,968 |
| E&G Fund Balance (if applicable) | | | | |

FY17 actual revenue exceeded budget by \$557K primarily due to an increase in faculty/staff parking permits. This additional revenue was key in funding the conversion of nine month contractual drivers to 12 month employment, which addressed significant retention challenges.

SHUTTLE OPERATING BUDGET

REVENUE

| | FY 2016 ACTUALS | FY 2017 ACTUALS | FY 2017 WORKING BUDGET | FY 2018 WORKING BUDGET | FY 18 Working Budget Compared to FY 17 WB BUDGET INCREMENT | PERCENT INCREASE |
|----------------------------------|--------------------|--------------------|------------------------------|------------------------------|---|---------------------|
| Student Fee Revenue | 6,174,362 | 6,544,815 | 5,916,337 | 6,034,583 | 118,246 | 2.00% |
| Charter Revenue | 1,147,816 | 1,428,462 | 1,226,197 | 1,265,000 | 38,803 | 3.16% |
| Riverside Association Agreement | 68,745 | 70,325 | 68,769 | 69,457 | 688 | 1.00% |
| UMUC Transit Service | 100,633 | 103,652 | 100,633 | 100,633 | 0 | 0.00% |
| Shady Grove | 60,894 | 56,366 | 60,894 | 60,893 | (1) | 0.00% |
| UMB | 1,090,232 | 1,065,626 | 800,000 | 1,113,089 | 313,089 | 39.14% |
| University View | 154,950 | 154,950 | 154,150 | 154,950 | 800 | 0.52% |
| University Club | 48,565 | 48,565 | 48,565 | 48,565 | 0 | 0.00% |
| Seven Springs Village Apartments | 101,030 | 101,030 | 101,030 | 101,030 | 0 | 0.00% |
| UB | 308,416 | 312,417 | 327,152 | 330,000 | 2,848 | 0.87% |
| Municipalities | 16,452 | 16,452 | 6,000 | 16,452 | 10,452 | 174.20% |
| MGM | 79,650 | 97,932 | 91,795 | 91,795 | 0 | 0.00% |
| Franklin Park | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Varsity | 168,210 | 168,210 | 168,210 | 168,210 | 0 | 0.00% |
| Enclave | 75,304 | 85,270 | 92,270 | 92,270 | 0 | 0.00% |
| Health Center | 0 | 11,232 | 18,750 | 0 | (18,750) | -100.00% |
| Summer School | 151,040 | 155,299 | 151,040 | 0 | (151,040) | -100.00% |
| Other | 1,929 | 88,766 | 447,315 | 447,315 | 0 | 0.00% |
| Total Revenue | 9,748,228 | 10,509,369 | 9,779,107 | 10,094,242 | 315,135 | 3.22% |

SHUTTLE OPERATING BUDGET

EXPENDITURES

Salaries and Wages
Operating
UMB Expenses
Utilities and DFM Maintenance
Cost Containment
Campus Overhead

Total Expenditures

TRANSFERS

Transfers to Plant
Transfers to Debt Service
Total Transfers

Total Expenditures and Transfers

Increase/(Decrease) in Fund Balance
Ending Fund Balance
Plant Fund Balance (if applicable)
E&G Fund Balance (if applicable)

| | FY 2016 ACTUALS | FY 2017 ACTUALS | FY 2017 WORKING BUDGET | FY 2018 WORKING BUDGET | FY 18 Working Budget Compared to FY 17 WB BUDGET INCREMENT | PERCENT INCREASE |
|---|------------------|-------------------|------------------------|------------------------|--|------------------|
| Salaries and Wages | 4,456,581 | 4,814,348 | 4,534,490 | 4,556,152 | 21,662 | 0.48% |
| Operating | 3,106,411 | 3,431,528 | 3,705,609 | 3,658,612 | (46,997) | -1.27% |
| UMB Expenses | 1,090,232 | 1,065,626 | 800,000 | 1,113,089 | 313,089 | 39.14% |
| Utilities and DFM Maintenance | 88,608 | 119,924 | 103,224 | 125,709 | 22,485 | 21.78% |
| Cost Containment | 0 | 62,331 | 0 | 0 | 0 | 0.00% |
| Campus Overhead | 302,131 | 326,683 | 284,585 | 308,847 | 24,262 | 8.53% |
| Total Expenditures | 9,043,962 | 9,820,440 | 9,427,908 | 9,762,409 | 334,501 | 3.55% |
| TRANSFERS | | | | | | |
| Transfers to Plant | 694,235 | 682,833 | 351,199 | 331,833 | (19,366) | -5.51% |
| Transfers to Debt Service | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Transfers | 694,235 | 682,833 | 351,199 | 331,833 | (19,366) | -5.51% |
| Total Expenditures and Transfers | 9,738,197 | 10,503,273 | 9,779,107 | 10,094,242 | 315,135 | 3.22% |
| Increase/(Decrease) in Fund Balance | 10,031 | 6,096 | 0 | 0 | | |
| Ending Fund Balance | 477,144 | 483,240 | 477,144 | 477,144 | | |
| Plant Fund Balance (if applicable) | 448,971 | 400,124 | 165,066 | 140,658 | | |
| E&G Fund Balance (if applicable) | | | | | | |

FY16 mandatory student fees were up \$411K to FY15 due to student enrollment. This allowed DOS to reduce the annual subsidy from parking operations and redirect those funds to full time driver retention needs.
FY17 budgeted revenue exceeds FY16 budgeted revenue by \$967K primarily due to conservative historical enrollment projections being recognized in FY17 to aid retention efforts, an increase in charter revenue based on recent capture and continuance of 2nd route for the University of Baltimore.
FY17 budgeted Operating Expenses exceeds the FY16 budget due to the effect of the elimination of the annual parking operations subsidy as well as contributing just over \$200K to the parking budget, which contains all full time driver labor.



The image features a dark gray background with a complex, repeating geometric pattern of concentric, irregular shapes that resemble a maze or a series of nested polygons. A solid red vertical bar is positioned along the right edge of the frame. Centered in the lower half of the image is the text "Organizational Chart" in a white, elegant, cursive script font.

Organizational Chart

VP for Student Affairs: DR. LINDA CLEMENT

Asst. VP for Student Affairs: DR. MARY HUMMEL

Executive Director of Transportation Services: DAVID ALLEN

ADMINISTRATION

ARMAND SCALA

Sr. Associate Director,
Operations

DARRYL JOHNSON

Associate Director,
Budget and Finance

SHAYNA HODGES

Associate Director,
HR & Internal Comm.

VALERIE GOUBEAU

Assistant Director,
Special Projects

AMANDA LONG

Assistant Director,
Parking Administration

ANNA MCCLAUGHLIN

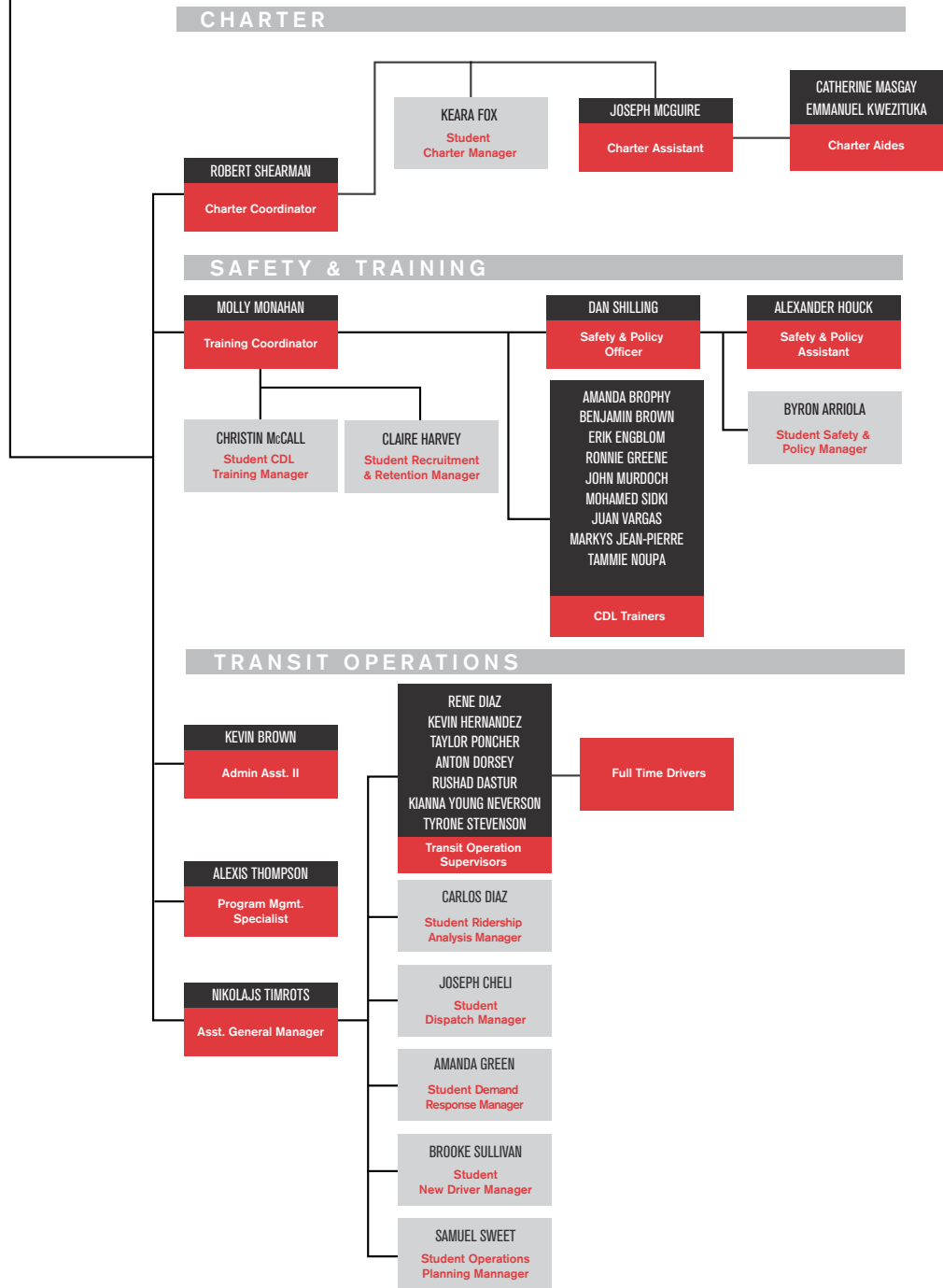
Assistant Director,
External Comm/Sustainability

DESHAUN STEELE

Assistant Director, IT

Executive Director: DAVID ALLEN

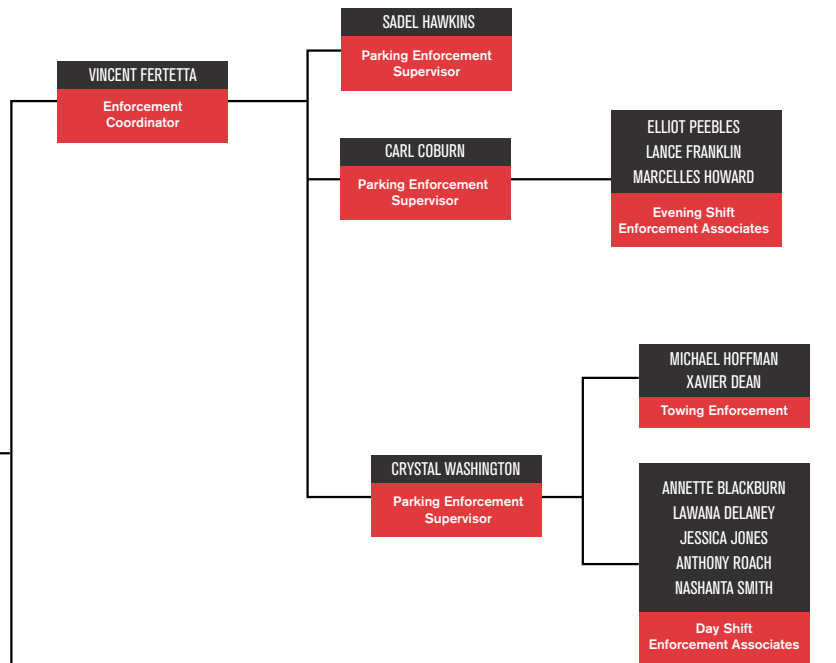
Sr. Associate Director, Operations: ARMAND SCALA



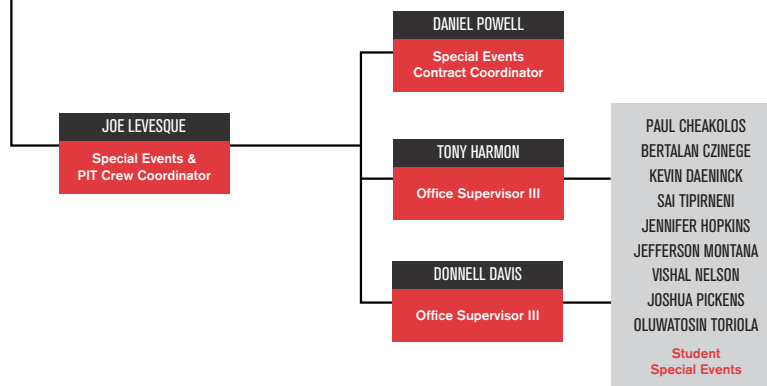
Executive Director: DAVID ALLEN

Sr. Associate Director, Operations: ARMAND SCALA

ENFORCEMENT



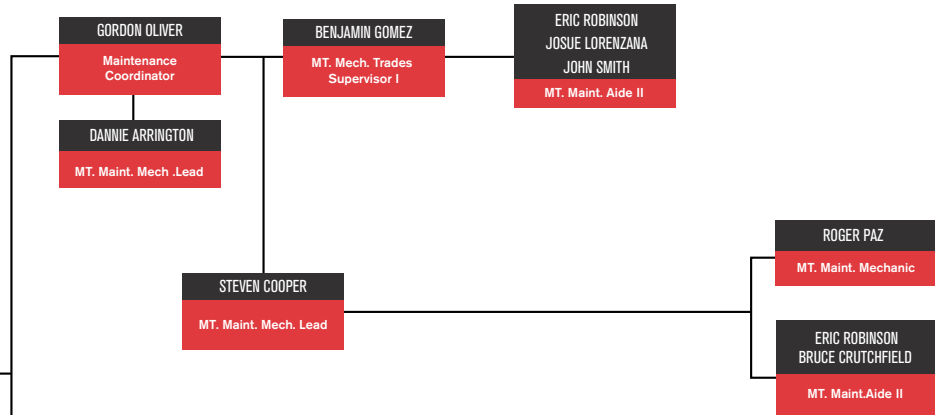
SPECIAL EVENTS



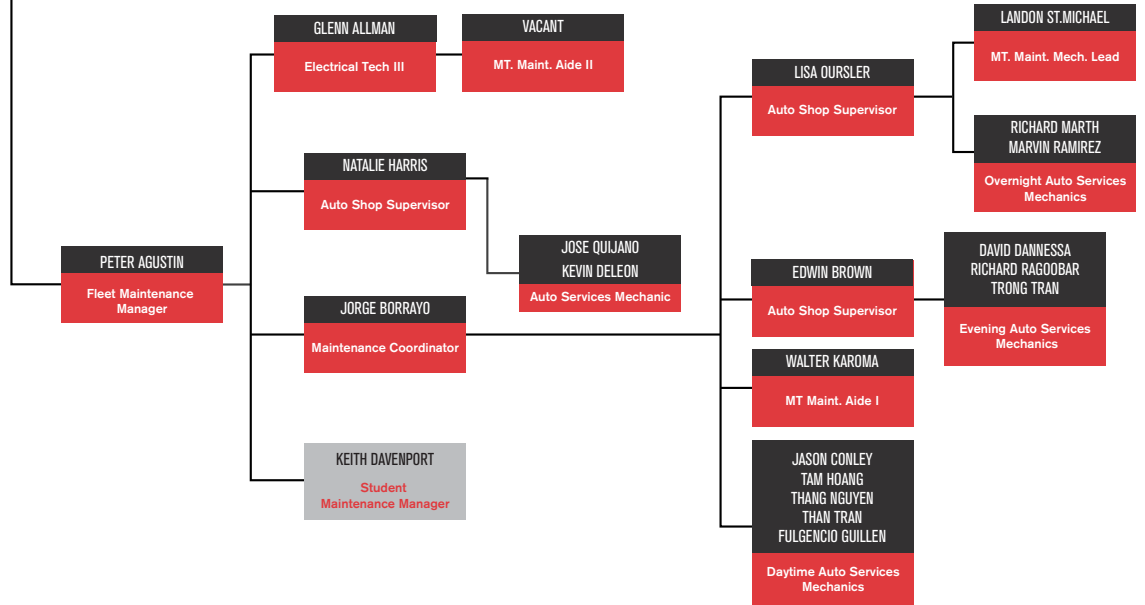
Executive Director: DAVID ALLEN

Sr. Associate Director, Operations: ARMAND SCALA

FACILITIES MAINTENANCE



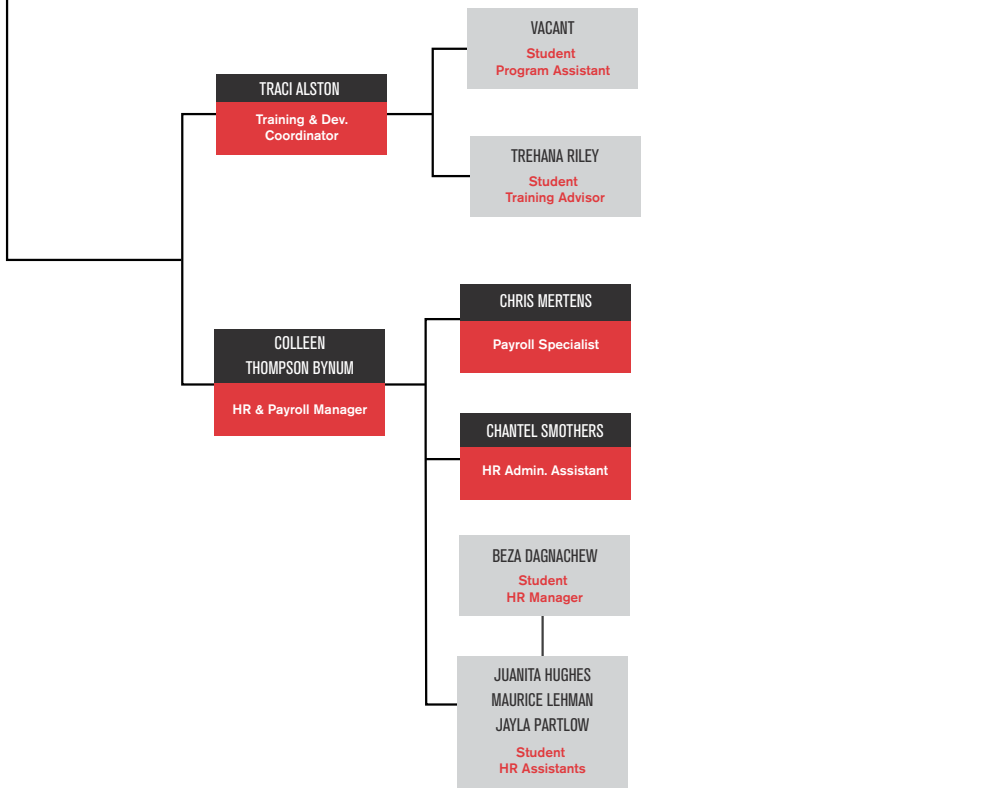
VEHICLE MAINTENANCE



Executive Director: DAVID ALLEN

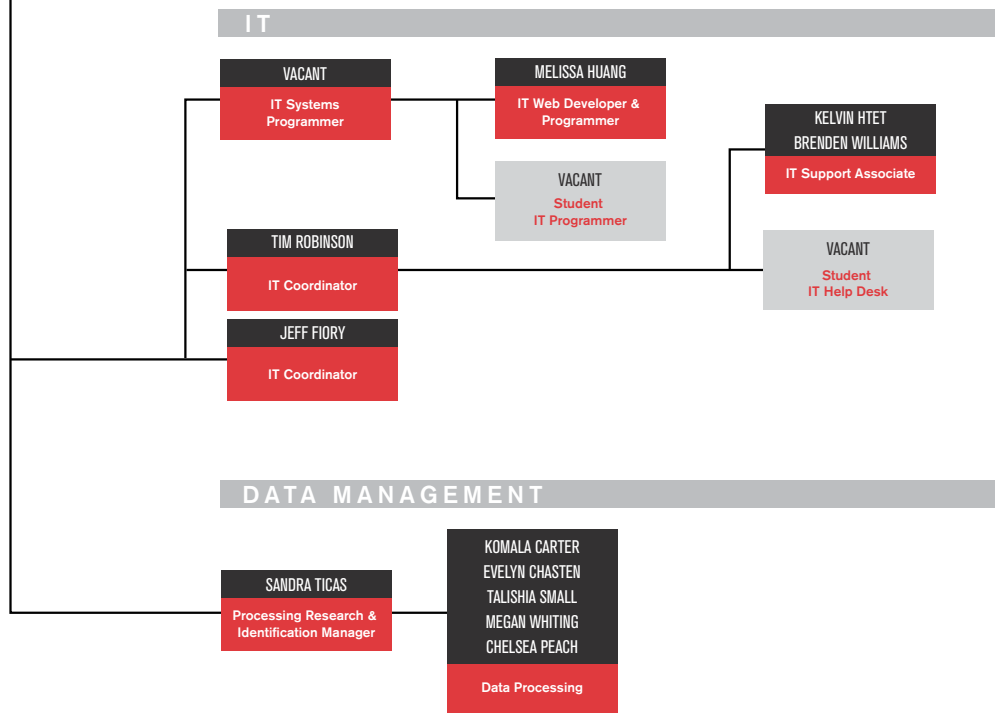
Associate Director: SHAYNA HODGES

HUMAN RESOURCES AND TRAINING



Executive Director: DAVID ALLEN

Assistant Director: DESHAUN STEELE



Executive Director: DAVID ALLEN

Assistant Director: ANNA MCLAUGHLIN

MARKETING

PHIL HYON

Marketing
Coordinator

COURTNEY MARTINAZZI

Graphic Design
Coordinator

**PATRICK CHIN
GRAYLYN BROADNAX
ELISE NICHOLS**
Student Graphics
Assistants

KOFI ABBAN

Sign Specialist

**ARBAZ KHATIB
JULIA LAUGHLIN
KELSEY STEWART
ELISABETH TESFAYE**
Student Marketing
Assistants

EXTERNAL COMMUNICATIONS

SUZIE HER

Sustainability &
Communications
Coordinator

AARON GOLDBECK

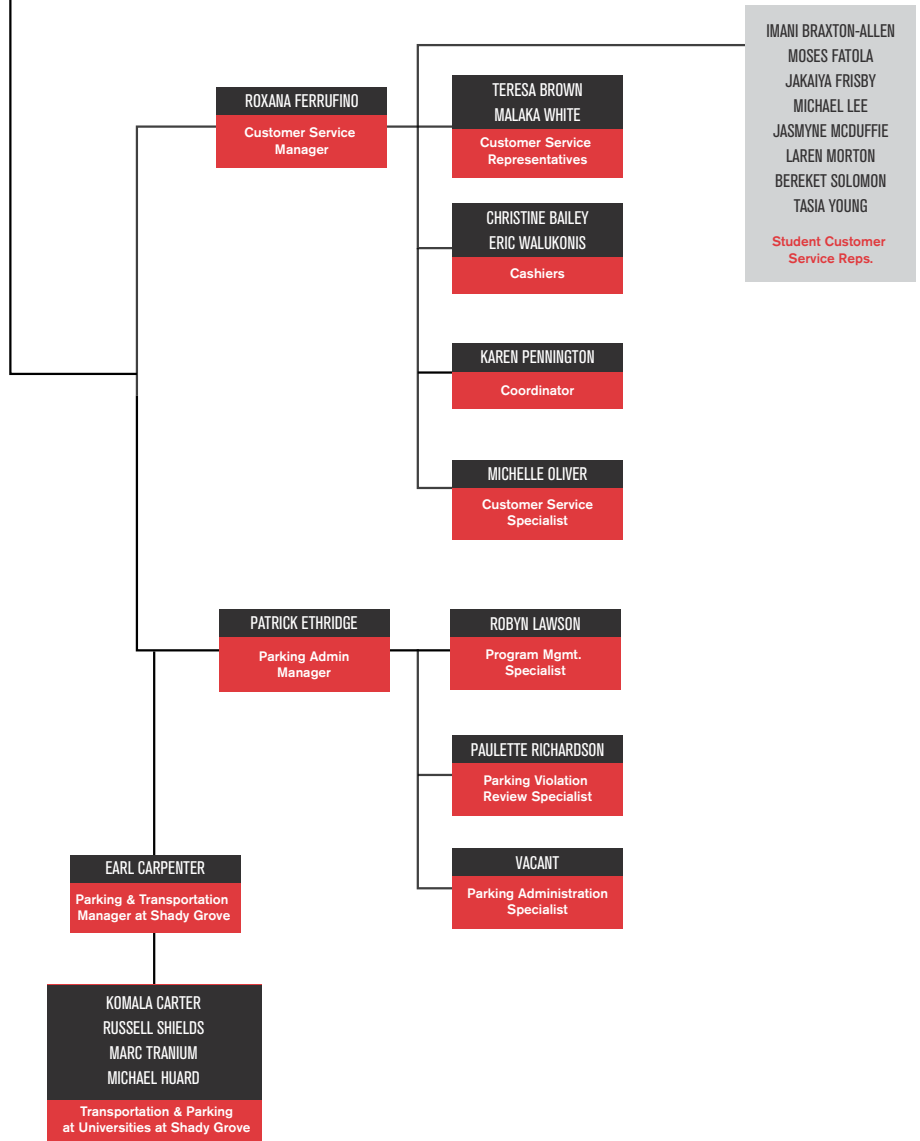
Bicycle Coordinator

**ANDREW LAZARA
JANE LYONS
JOHANNA MCALISTER**
Bike UMD Interns

Executive Director: DAVID ALLEN

Assistant Director: AMANDA LONG

PARKING ADMINISTRATION



Executive Director: DAVID ALLEN

Assistant Director: VALERIE GOUBEAU

SPECIAL PROJECTS

DAWN DARR

Compliance
Coordinator

JULIE DANG

Student Citation
Rev.Unit Mgr

TEAH MATTHEWS

MICHAEL WOLAK

RYAN ANSELL

AMANDA EIKENES

Student
Citation Reviewers

Associate Director: DARRYL JOHNSON

BUDGET/FINANCE

JOEL SOLORZANO

Finance Business
Manager

KEVIN ALFORD

Accounting Manager

JENNY DELAROSA

Staff Accountant

TAMEIRAT MAMO

Business Services
Specialist



Shuttle-UN Staff

FULL TIME DRIVERS

| | | |
|-------------------|--------------------|---------------------|
| Elbert Mack | Jason Singh | E. Benjamin Atchole |
| Leonard Price | Alan Sines | Jakeetah Alston |
| Bill Rawlinson | Sadick Abubakar | Nicole Sealey |
| Jay Boswell | Andra King | Michael McCoy |
| Amine Ashkar | Deitra Rankine | Joshua Williams |
| Hal Cagle | Dwight Hicks | Troy Poynter |
| Bruce Fritzsche | Darryl Johnson | Michael Teklu |
| Dominique Geneste | Justin Fergeson | Avery Collins |
| Ian Bholai | Babington Harvey | Jacob Wolf |
| Anil Keshia | David Casto | Timothy Vettel |
| Grady Frey Jr. | Jennifer Quintana | Susan Salgado |
| Misael Medina | Conor Rogers | Corey Rogers |
| Kiana VanHorne | Kola Robinson | Vanessa Chaparro |
| Valerio Martinez | Viktors Bebris | Karl Crosby |
| C. Jason Murray | Ken Aukerman | Edwin Brown Jr. |
| Renee Brown | Glen Adams | Jessika Brunson |
| Jackson Saintvill | Keenan Willis | Rosette Tchakouebou |
| Kathleen Booker | Ke'Von Sauls | King Smith |
| Vilma Diaz | Janay Kittrell | Reynold Morris |
| Edward Garcia | Alaric Bethea | Robert Bowering |
| Daniel Simison | Jolomi Rice | Ruben Zuniga |
| Benjy Shyovitz | Carlton Watson | Darrell Moore |
| Earnest Izzard | Paul Young | Richard Delabrer |
| Eddy Leveille | Felix Gouater | Jamaal Moore |
| Andy Bueno | Edgar Carballo | Steve Gierisch |
| Andrew Malone | Erin Cornelius | Kevin Richardson |
| Seifu Yimer | Ronald Torres | Eric McCutchen |
| Michael Williams | Isaac Indgjer | James Baker |
| Angel Coleman | William Poynter | Anthony Stoddard |
| Kenny Jones | Roland Koungblenou | Tenzin Chophel |
| Bryan Page | E. Doc Akonawe | Khalid Poynter |
| Shawn Allen | Jacinth Chijindu | Jose Aguilar |
| Walter Michaca | Olga Rozman | Karen Valenzuela |
| Narrys Edward | Nathan Sparks | Jacob Lescalleet |
| Slobodan Ivanov | Nacole Brown | Cecil Barnes |
| Kavin Yarbrough | Joan Santana | Rolando Merlos |
| Kossi Awusu | Justin Gallardo | Kimberly Wood |
| Nancy Vaughn | Shola Anderson | Marjorie Atkinson |

PART TIME DRIVERS

| | |
|-----------------|--------------------|
| Milton Jackson | Russell Geater |
| Troy Moten | Emily Macri |
| Reggie Brown | Christofer Barnes |
| Ryan Peters | Nebiy Teyodrose |
| Dustin Barrall | Jean Bosquet |
| Gabe Schneider | Alexis Robinson |
| George Miller | Erin Macri |
| Greg Parcher | A.J. Williams |
| Kassahun Hailu | Max Cushner |
| Sergey Kolyabin | David Peter |
| Wanderson Erase | Daniel Llosa |
| Riyad Bandak | Jennifer Mendez |
| Eunice Robinson | Michael Hager |
| Eurica Fletcher | Panagiotis "Peter" |
| Gabrielle Hapi | Fotopoulos |
| Louis Griffin | Kontessa Roebuck |
| John Staten | |

STUDENT DRIVERS (NEW)

| | |
|-----------------|--------------------|
| William England | Rodion Shkolnik |
| Sutton Gasper | Kishon Pinckney |
| Andrew Quinn | Maria Matthews |
| John Strawley | Jasjeet Singh |
| Derek McNamara | Adina Schwartz |
| Jade Walls | Jonathan Espinoza |
| Steven Newton | William Tolley |
| Michael Roeder | Aljamal Truss |
| Eugene Won | Nydia Stukes-Jones |
| Cody Niblett | Brendan Hansel |
| Konrad Anderson | |

STUDENT DRIVERS (JUNIOR)

| | |
|-----------------------|-----------------|
| Jennifer Siewierski | Aaron Stanley |
| Aleksandr Kostylev | Tumasang Che |
| Mirousse Pierre-Louis | Oumou Sidibe |
| Kumie Tesfaye | Michael Brennan |

STUDENT DRIVERS (SENIOR)

| | |
|---------------------|----------------|
| Michael Engels | Sanjay Forrest |
| Tamar Lambert-Brown | John Hannan |
| Dakota Sparks | |

PARATRANSIT SPECIALISTS

| | |
|-------------------|---------------------|
| Zhane' Rice | Edgar Zhu |
| Ebonie Massey | Haroon Jaweed |
| Sylvanus Newstead | Michael Abercrombie |
| Emma Dobry | Leon "Tim" Dawson |

PART TIME OPERATIONS SPECIALISTS

| | |
|-------------------|----------------|
| Maximilien Duvra | Mark Wrathall |
| Philip Malcolm | Alexander Roth |
| Alexandra Schafer | Dymond Green |
| Michael Winger | |

STUDENT TRAINERS

| | |
|------------------|---------------|
| Barrington Brice | Geoffrey Palo |
| Sydney Shiver | |

STUDENT TRANSIT OPERATIONS

| | |
|----------------------|------------------|
| Porter Polcaro | Mark Baxter |
| Niree Turner | Philip Rindone |
| Victoria Notaro | Jacob Zeitler |
| Ryan Pistorio | Trevon Miller |
| Hunter Garrison | Alec Pskowski |
| Alberto Torres-Ramos | Shannon McDonell |
| Tyler Ziegler | |

PART TIME CHARTER SPECIALISTS

| | |
|------------------|-----------------|
| Kenny West | Ababee Eado |
| Charles Shell | Roger Peters |
| Pat Alcendor | Bobby Wood |
| Bernard Botchway | Brandon Goodwin |

STUDENT CHARTER SPECIALISTS

| | |
|----------------------|---------------|
| Keyvan Mashayekifard | Yuanzhao Zhao |
|----------------------|---------------|

STUDENT MANAGER ASSISTANTS

| | |
|--------------------|--------------------------------------|
| Nicholas Schweiker | Operations Planning Analyst |
| Vacant | Dispatch Manager Assistant |
| Vacant | Student Safety and Policy Specialist |

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