

Department of Transportation

FY 2023 Budget Presentation

April 19, 2022

Outline

- **Overview of Transportation Department & Personnel**
- **FY 2022 Highlights**
- **FY 2023 Goals, Objectives, Performance Measures, FY 2024 – 2027 Long-term Goals**
- **FY 2023 Budget Requests**
- **Questions**

Functional Areas

- Public Bus Transit Services
- Transportation Planning
- Parking Management

Transportation Team Members

- Administration
 - Director, Deputy Director, Account Associates I & II, Transportation Inspector
- Vehicle Operations
 - Transportation Superintendent, Transportation Supervisors (3), Vehicle Operators (29 full-time, and part-time)
- Maintenance
 - Supervisor and five (5) technicians
- Parking
 - contracted out to SP+ and Premium Parking (new)

FY 2022 Highlights – Transit Operations

- Total operating and capital grants awarded: \$4,297,322
- Transit bus replacements: delivery of two (2) new buses
- Adopt-A-Shelter Program, started in 2021: 8 shelters have been adopted by local businesses
- Safe transit vehicle operations with no reportable FTA incident
- Provided 35,639 hours of transit services despite COVID-19 pandemic and inclement weather
- Completed and submitted successfully and on time all required FTA/MTA reports

FY 2022 Highlights – Parking

- 100% of daily enforcement in residential parking districts
- Parking meters worked 99% of the time
- Management responded to all valid customer complaints on time
- Collection rate of fines from issued violation was 76%

FY 2023 Goals - Transit

- Improve the reliability, convenience and customer service of bus transit service
- Improve operational safety and security
- Compliance with all applicable Federal Transit Administration (FTA) and/or Maryland Transit Administration (MTA) requirements
- Improve transit business practices

Goal #1: Improve the reliability, convenience and customer service of bus transit service

- Objectives
 - Improve transit service reliability
 - Improve customer satisfaction
 - Implement a cost-neutral, pilot feeder connection on weekdays
- Benchmarks
 - Achieve an 85% on-time performance of transit vehicles
 - 100% of scheduled annual service hours
 - 10 valid customer complaints per 100,000 boarding trips expressed as a percentage (0.01%)
 - Improve transit ridership experience by connecting underserved transit dependent neighborhoods with the core routes

Goal #1: Improve the reliability, convenience and customer service of bus transit service

- Performance Measures
 - Percentage of on-time performance of transit vehicles (fixed routes only)
 - Percentage of Transit Service Delivery
 - Number of valid customer complaints per 100,000 boarding trips as a percentage
 - Successful conversion of the current Orange route

Goal #2: Improve operational safety and security

- Objectives
 - Reduce FTA reportable accidents
 - Maintain a safe and reliable transit fleet that is wheelchair accessible
 - Improve transit security
- Benchmarks
 - Accident rate of 0.1 per 100,000 vehicle revenue miles
 - 100% uptime of wheel chairs and ramps in all buses in service
 - 100% uptime of transit buses
 - Achieve 100% of functioning video surveillance system in all buses in service

Goal #2: Improve operational safety and security

- Performance Measures
 - Bus accident rate per 100,000 vehicle revenue miles
 - Daily trip inspections and completion of required preventive maintenance of wheel chairs/ramps
 - Daily trip inspections and on-time completion of required vehicle preventive maintenance
 - Installation and maintenance of video surveillance cameras on all transit buses

Goal #3: Compliance with all applicable FTA and/or MDOT MTA requirements

- Objectives
 - Comply with quarterly reporting requirements
 - Comply with National Transit Database (NTD) reporting
 - Comply with Drug & Alcohol program requirements
- Benchmark
 - 100% compliance
- Performance Measures
 - On-time preparation and submission of compliance reports and requests for reimbursement
 - Accurate preparation, submission of reports and acceptance by FTA

Goal #4: Improve transit business practices

- Objectives
 - Increase passenger fare revenue through elimination of fare evasion
 - Strengthen the financial health of transit operations
- Benchmarks
 - Maintain a system-wide farebox recovery ratio of 20%
 - Achieve average operating cost of \$90 per hour (consistent with MTA requirement)
- Performance Measures
 - Annual farebox recovery ratio (% of direct operating costs recovered through passenger fare revenue and other non-fare revenues, e.g. advertising)
 - Operating budget adherence

FY 2024 – FY 2027 Long-term Goals

- Implement advances in transit service through on-demand micro-transit and Automatic Vehicle Location (AVL) system
- Improve bus stop amenities and accessibility
- Develop a blueprint for a hybrid transit system consisting of fixed route and on-demand micro-transit services
- Transition to zero tailpipe emission transit buses

FY 2022 Performance Measures

- Performance measures most successfully completed
 - Fixed route on-time performance
 - Transit service delivery
 - FTA/MTA compliance
 - Preventive maintenance program
- Performance measures least successfully completed
 - Farebox recovery ratio (14.5%)
- Performance Measures not achieved
 - On-demand micro-transit pilot project

FY 2023 Goals - Parking

- Ensure on-street parking regulations are enforced equitably and consistently
- Support economic viability by balancing competing demands for limited parking spaces
- Convert off-street parking facilities to new Parking Access Revenue Control System (PARCS)

Goal # 1: Ensure on-street parking regulations are enforced equitably and consistently

- Objective
 - Effectively enforce on-street parking regulations equitably and consistently
- Benchmarks
 - 85% of residential parking district area covered by daily enforcement
 - 95% parking meters compliance and working order
- Performance Measures
 - Percent of residential parking district area covered by daily enforcement
 - Percent parking meters compliance and working order

Goal #2: Support economic viability by balancing competing demands for limited parking spaces

- Objectives
 - Ensure on-time resolution of customer complaints
 - Improve collection and clearance rates of issued parking violations
- Benchmarks
 - 95% response to all valid customer complaints within 2 days as a percentage of all valid complaints
 - 85% collection rate on issued violations
 - 90% Clearance of issued violations collected
- Performance Measures
 - Management response to all valid customer complaints within 2 days as a percentage of all valid complaints
 - Collection rate of fines from issued violations
 - Clearance rate of issued violations collected

Goal #3: Convert off-street parking facilities to new Parking Access Revenue Control System (PARCS)

- Objective
 - Remove and Replace aged PARCS at Gott's Garage, Knighton Garage, and Larkin Lot. Additionally, Park Place Garage equipment will also be replaced under a new contract.
- Benchmarks
 - 100% Removal and Replacement by year's end.
 - Performed within budget
- Performance Measures
 - Progress against scheduled install and implementation
 - Performance against budget

FY 2024 – FY 2027 Long-term Goals (Parking)

- Increase access to parking payment options by implementing “multi-app” mobile transaction environment
- Continuous evaluation of areas outside the concession area for paid parking programs

FY 2022 Performance Measures - Parking

- Performance Measures most successfully completed (target achieved or exceeded)
 - Percent of residential parking district area covered by daily enforcement
 - Percent parking meters compliance and working order
 - Management response to all valid customer complaints within 2 days as a percentage of all valid complaints
- Performance measures least successfully completed (target not achieved)
 - Collection rate of fines from issued violations (target: 85%; achieved: 76%)
 - Clearance rate of issued violations collected (target: 90%; achieved: 83%)
- Performance measures not achieved
 - None

FY 2023 Budget Requests

Transportation Fund

Parking Fund

FY 2023 Budget Highlights

- Parking budget has been adjusted to reflect anticipated shutdown of Hillman Garage
- \$2,805,300 of federal funds through the American Rescue Plan Act (ARPA) will be used to support transit
- Transportation budget includes City's share of the purchase of electric buses and support vehicles

Summary of Budget Requests

Transportation Fund: Revenues versus Expenses

	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
Revenues	\$4,772,391	\$6,355,600	\$6,651,615	\$6,200,971	\$8,268,600
Expenses	\$3,922,621	\$6,355,600	\$6,651,615	\$5,904,394	\$8,268,600
REVENUES LESS EXPENSES	\$849,769	\$0	\$0	\$296,577	\$0

Transportation Fund: Transit Grants Budget Summary

	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
Revenues					
Revenues	\$2,590,769	\$4,009,200	\$4,305,215	\$4,305,215	\$5,237,300
REVENUES TOTAL	\$2,590,769	\$4,009,200	\$4,305,215	\$4,305,215	\$5,237,300
Expenses					
Salaries and benefits	\$2,235,199	\$3,464,150	\$3,116,515	\$3,116,515	\$2,858,356
Contractual Services	\$159,795	\$310,450	\$211,400	\$211,400	\$375,009
Supplies and Other	\$195,776	\$234,600	\$284,100	\$284,100	\$343,935
Capital Outlay	\$0	\$0	\$693,200	\$693,200	\$1,660,000
EXPENSES TOTAL	\$2,590,769	\$4,009,200	\$4,305,215	\$4,305,215	\$5,237,300
REVENUES LESS EXPENSES	\$0	\$0	\$0	\$0	\$0

Parking Fund Budget Summary

	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
Revenues	\$5,255,699	\$5,963,200	\$5,963,200	\$8,303,797	\$7,430,000
Expenses	\$4,216,996	\$5,963,200	\$5,963,200	\$5,951,178	\$7,273,600
REVENUES LESS EXPENSES	\$1,038,703	\$0	\$0	\$2,352,619	\$156,400

Questions/Comments

