

The background features a large, faded seal of the City of Annapolis. The seal is circular with a yellow border. At the top, the words "CITY OF" are written in an arch. In the center, there is a crown above a shield. Below the shield are two flowers: a purple one on the left and a red one on the right. At the bottom, the word "ANNAPOLIS" is written in an arch.

# Department of Transportation

## FY 2025 Budget Presentation



## Mission

- The mission of the Transportation Department is to provide the highest possible level of reliable, safe, interconnected, customer-focused, affordable, accessible and efficient public transportation throughout the Annapolis area to enhance quality of life, support the environment and economic development.
- Parking services aims to deliver customer-focused, equitable and high quality parking solutions by enforcing city regulations and managing on street parking and garages.

# Outline

- **Overview of Transportation Department & Personnel**
- **FY 2024 Accomplishments**
- **Highlights of FY2024**
- **FY 2024 Goals, Objectives and Performance Measures**
- **FY 2025 – 2028 Long-term Goals**
- **FY 2025 Budget Requests**
- **Questions**

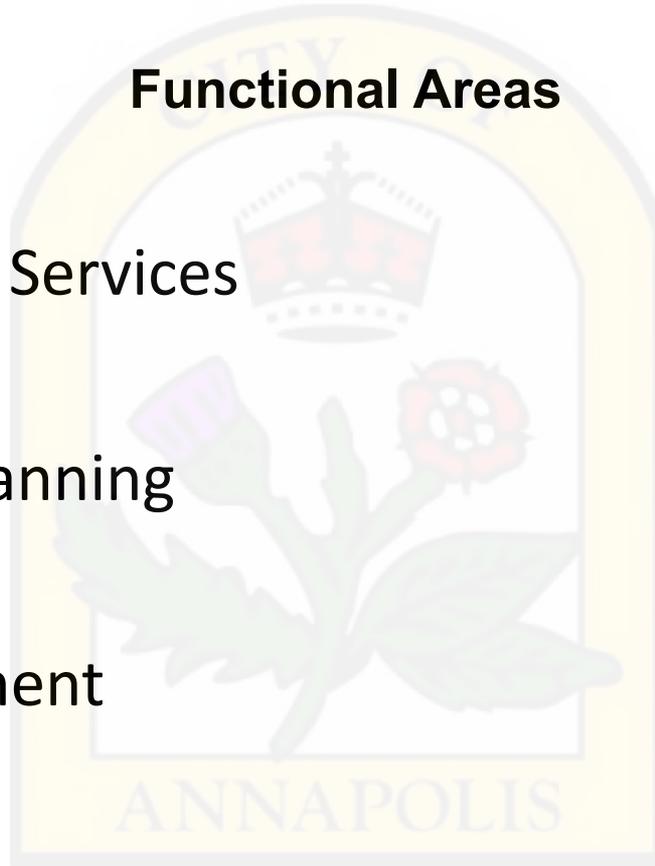


## Transportation Team

- Administration
  - Director, Deputy Director, Account Associates I & II, Transportation Coordinator, Pedestrian Coordinator
- Vehicle Operations
  - Transportation Superintendent, Transportation Supervisors (3FT),(2PT) Vehicle Operators (29 full-time, and 10 part-time)
- Maintenance
  - (1)Supervisor, three (3) technicians (2FT), (1PT) & (1) fleet maintenance specialist
- Parking
  - Contracted out to SP+ (concession area managed by Premium Parking) Parking Program Manager

## Functional Areas

- Public Bus Transit Services
- Transportation Planning
- Parking Management



## Highlights FY2024

- Hired a new Parking Program Manager
- Assisted getting HB 950 passed - funding for LOTS
- Procurement of six (6) small cutaway buses for microtransit
- Assisted with the safe transport of over two dozen residents of the Lighthouse shelter due to a fire

## FY2024 Accomplishment -Transit Operations

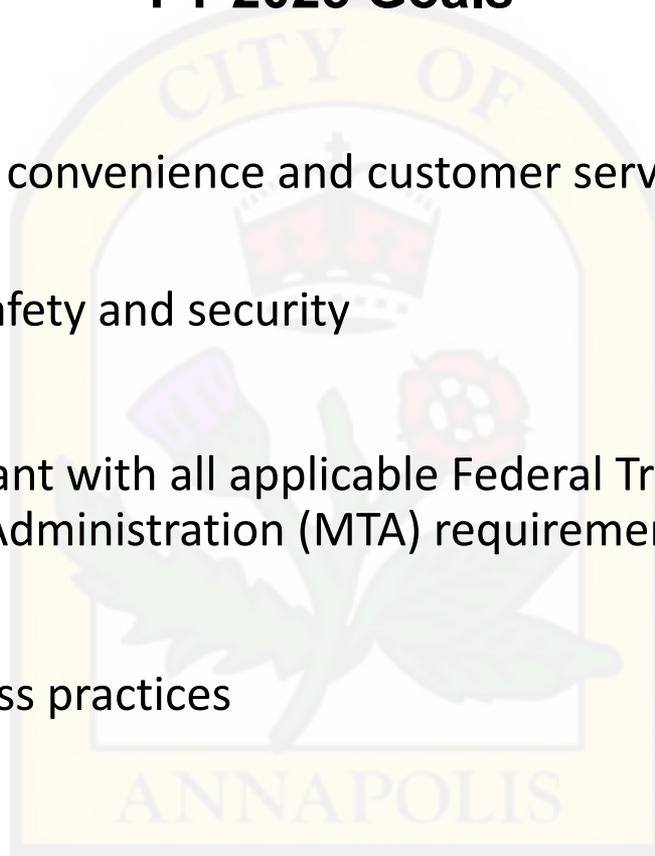
- Total Federal and State Grants awarded:\$2,625,373 (\$1,296,604 for Operating)
- Awarded Capital Grant of 1,328,769 includes funds for 2 small electric buses
- Safe transit vehicle operations with no reportable FTA incidents or accidents
- FY24 Transit Service Data: 307,000 unlinked passenger trips (49%increase from FY23)  
47,142 Service Hours (7% increase from FY23)
- Completed and submitted all required FTA/MTA reports on time
- Updated Annapolis Transit Title VI Plan and our Equal Opportunity Program

## **FY 2024 Accomplishments Parking (SP+)**

- 100% of daily enforcement in resident parking districts
- Meter uptime is greater than 99%
- Management responds to all valid customer complaints within one business day
- Collection rate of fines issued violation was 76%

## **FY 2025 Goals**

1. Improve the reliability, convenience and customer service of our transit service
2. Improve operational safety and security
3. Continue to be compliant with all applicable Federal Transit Administration (FTA) and Maryland Transit Administration (MTA) requirements
4. Improve transit business practices



# Goal 1

## Improve the reliability, convenience and customer service of transit service

### Objectives:

- Improve transit service reliability
- improve customer satisfaction
- Implement a pilot feeder connection service (Micro-Transit)

### Benchmarks:

- Maintain a 94% on-time performance of fixed route service (Mobility is 100%)
- No more than ten (10) valid customer complaints per 100,000 trips expressed as a percentage (0.01%)
- Improve transit ridership experience by connecting underserved transit dependent neighborhoods with the core routes

### Performance Measures:

- Percentage of on-time performance of transit service (fixed routes)
- Number of valid customer complaints per 100,000 trips as a percentage
- Successful implementation of a Micro-Transit pilot feeder service

## 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 0.01 per 100,000 vehicle revenue miles
- 100% uptime wheelchair lifts and ramps on all buses in service
- Achieve 100% of functioning video surveillance system on all buses in service

#### Performance Measure:

- Bus accident rate per 100,000 vehicle revenue miles
- 100% daily pre-trip inspection buses and required preventive maintenance of wheelchair lifts and ramps
- Maintenance of video surveillance cameras on all transit buses

## Goal 3

### Compliance with all applicable FTA and MDOT/MTA requirements

#### Objectives:

- Comply with quarterly reporting requirements
- Comply with National Transit Database (NTD) reporting
- Comply with Drug & Alcohol program requirements

#### Benchmarks:

- 100% compliance for all objectives

#### Performance Measures:

- On time preparation and submission of compliance reports and request for reimbursement
- Accurate preparation, submission of reports and acceptance by FTA
- Ensure that random testing is done throughout service hours

## Goal 4

### Improve Transit Business Practices

#### Objectives:

- To improve the farebox recovery ratio
- Instal Solar lighting on bus shelters to Increase the advertising revenue
- Strengthen the financial health of transit operations

#### Benchmarks:

- Achieve annual system-wide farebox recovery ratio of 15%
- Increase advertising revenue through bus shelters lighting (solar panels)
- Achieve average operations cost of \$90 per hour (consistent with MTA requirements)

#### Performance Measures:

- Annual farebox recovery ratio (15%of direct operating cost recovered through passenger fare revenue)
- Non fare revenue increase by 5% (Bus shelter advertisement - bus shelter lighting)
- Operating Budget adherence

## FY 2025 - FY 2028 Long-Term Goals

- Develop a blueprint for a hybrid transit system consisting of fixed route and on-demand micro-transit services
- Improve bus stop amenities and accessibility
- Transition to zero emission transit buses
- Zero Emission Vehicle Transition Plan

## **FY24 Performance Measures- Transit**

What performance measures were most successfully completed

- Fixed route on-time performance
- Transit Service Delivery
- FTA/MTA compliance
- Preventive maintenance program

## FY 2025 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)

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

- Objective
  - Effectively enforce on-street parking regulations equitably and consistently
- Benchmarks
  - 100% of residential parking district areas covered by daily enforcement
  - 95% parking meters are compliance and in good working
- 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
  - Respond to all valid customer complaints within 2 days as a percentage of all valid complaints
  - 80% collection rate on issued violations
  - 72% 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**

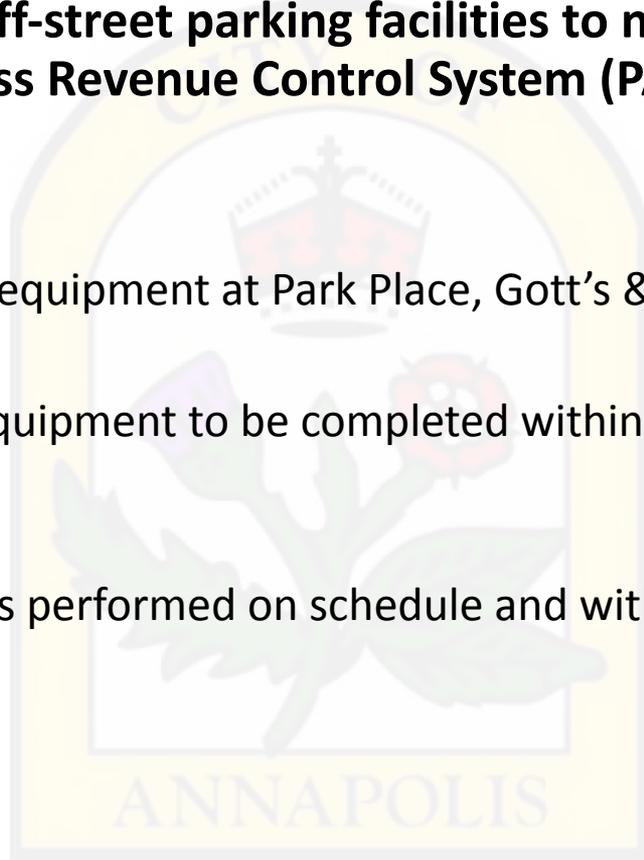
- Replace outdated equipment at Park Place, Gott's & Knighton Garages

#### **Benchmarks**

- Replace parking equipment to be completed within the first quarter of FY 2025

#### **Performance Measures**

- Ensure that work is performed on schedule and within budget.

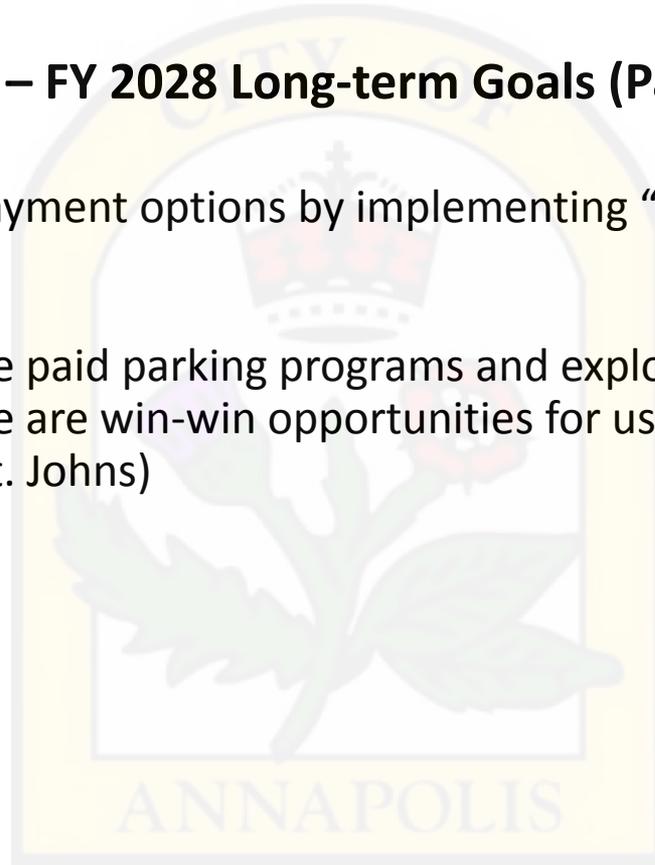


## **FY 2025 Performance Measures - Parking**

- 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 customer inquiries within two business days

## FY 2025 – FY 2028 Long-term Goals (Parking)

- Increase parking payment options by implementing “multi-app”.
- Continue to improve paid parking programs and explore options for areas of the City where there are win-win opportunities for users and the City (ex: 9-Hr Parking near St. Johns)



## Enhancement Requests

1. Gorilla Posts \$18,900
2. Office Furniture \$9,000
3. Automated External Defibrillators \$32,000



# Summary of Budget Requests

## Transportation Fund: Revenues vs Expenses

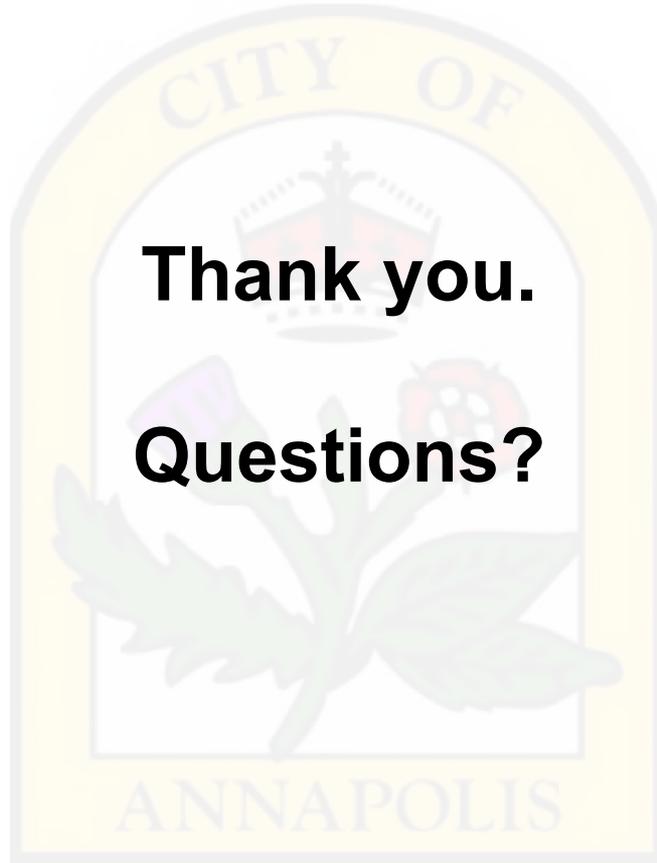
	FY 2023 Actuals	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
Revenues	\$6,216,778	\$7,981,704	\$7,842,704	\$7,918,704	\$6,758,815
Expenses	\$5,495,927	\$7,981,704	\$8,104,204	\$7,902,031	\$6,758,815

## Transportation Fund: Transit Grants Budget Summary

	FY 2023 Actuals	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
<b>Revenues</b>	\$3,141,760	\$2,353,204	\$2182,204	\$2,182,204	\$988,315
<b>Expenses</b>					
Salaries & Benefits	\$2731,372	\$860,321	\$860,321	\$971,184	\$782,754
Contractual Services	\$99,331	\$351,851	\$257,351	\$261,295	\$150,132
Supplies and Other	\$249,733	\$153,900	\$255,433	\$266,202	\$55,429
Capital Outlay	\$0	\$987,132	\$885,600	\$885,600	\$0
<b>Expenses Total</b>	<b>\$3,080,435</b>	<b>\$2,353,204</b>	<b>\$2,258,704</b>	<b>2,384,281</b>	<b>\$988,315</b>

## Parking Fund Budget Summary

	FY2023 Actuals	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
Revenues	\$7,243,892	\$7,288,400	\$7,288,400	\$10,985,000	\$9,151,000
Expenses	\$4,769,976	\$8,043,100	\$8,044,100	\$8,116,700	\$9,151,000



**Thank you.**

**Questions?**