

# Department of Transportation

## **FY 2024 Budget Presentation**

**April 19, 2023**

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# Department Overview - Focus Areas

- Public Bus Transit Services
- Parking Management
- Transportation Planning

# Department Overview – Team Members

- Administration: Director; Deputy Director; Account Associates (2 positions); Transportation Coordinator
- Vehicle Operations: Transportation Superintendent, Transportation Supervisors (3), Vehicle Operators (29 full-time, and part-time pool)
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- Maintenance: supervisor and five (5) technicians
- Parking – contracted out to SP+ and Premium Parking

# FY 2023 Accomplishments

## Transportation

- Total federal and state grants awarded - \$4,900,384;
  - Operating grants - \$3,261,888
  - Capital grants - \$1,638,496
- Awarded Federal Transit Administration (FTA) Electric Ferry Pilot Program grant of \$2,975,000; a joined effort with Department of Planning & Zoning
- Transit bus replacements: ordered two (2) battery electric buses
- Acquired two (2) GEM electric carts for the 10-minute trolley service
- Safe transit vehicle operations with no reportable FTA incident
- FY 2022 Transit Service Data: 205,613 unlinked passenger trips; 44,041 service hours
- Completed and submitted all required FTA/MTA reports on time
- Updated Annapolis Transit Safety Plan to meet new requirements set forth in the 2021 Bipartisan Infrastructure Law (P.L. 117-58)
- Downtown Shuttle (aka Magenta Shuttle): realigned route to reduce wait times; installed real-time Automatic Vehicle Location System on Magenta buses
- Realigned the bus stops on Newtown Drive to accommodate the new Wilborne Estates public housing

# FY 2023 Accomplishments

## 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 2024 Performance Measures**

- Consist of goals, objectives, and benchmarks:
- Performance measures for transportation
- Performance measures for parking

# Performance Measures - Transportation

- Transportation performance measures are very much rooted in regulatory requirements
- Goals:
  - 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
- Each goal has its own objectives and benchmarks



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

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

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

- Objectives
  - Comply with quarterly reporting requirements
  - Comply with National Transit Database (NTD) fiscal year end reporting
  - Comply with Drug & Alcohol program, Title VI of Civil Rights, Charter, ADA and other requirements
- Benchmark
  - 100% compliance

# Goal #4: Improve transit business practices

- Objectives
  - Increase passenger fare revenue through elimination of fare evasion
  - Strengthen the financial health of transit operations including maximizing all funding sources
- Benchmarks
  - Farebox recovery ratio of 20%
  - Average operating cost of \$90 per hour (excludes administrative and city overheads)

# Long-term Goals – Transportation

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

# Performance Measures - Parking

- Goals
  - 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

# 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
  - 80% collection rate on issued violations
  - 85% Clearance of issued violations collected



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

- Objective
  - Replace aged PARCS at Gott's Garage and Knighton Garage, and Park Place Garage.
- Benchmarks
  - Complete replacement of equipment within 12 months after funding becomes available.
  - Complete project within approved budget

# 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 2024 Budget Requests

Transportation Fund

Parking Fund

# FY 2024 Budget Highlights

- Enhancement requests
  - Funding for a part-time transit supervisor
  - COLA for part-time bus operators (5% over current rate)
- Total transit grants is about 29.8 of Transportation Fund revenue.

# Summary of Budget Requests Transportation Fund

	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Projected	FY 2024 Proposed	% Change from FY23 Projected
<b>TOTAL REVENUES</b>	<b>4,451,190</b>	<b>8,288,600</b>	<b>7,733,926</b>	<b>7,905,104</b>	<b>2%</b>
<b>TOTAL EXPENSES</b>	<b>4,073,294</b>	<b>8,288,600</b>	<b>7,733,926</b>	<b>7,905,104</b>	<b>2%</b>
<b>REVENUES LESS EXPENSES</b>	<b>377,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Transportation Fund

## Explanation of Changes from FY 2023

- Revenue:
  - Decrease in transit grants (-56%)
- Expenses
  - Increase in salaries and benefits (18%)
  - Decrease in capital outlay (-37%)

# Summary of Budget Requests Parking Fund

	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Projected	FY 2024 Proposed	% Change from FY23 Projected
<b>Revenues</b>	<b>7,541,568</b>	<b>7,430,000</b>	<b>8,193,200</b>	<b>7,288,400</b>	<b>-11%</b>
<b>Expenses</b>	<b>4,809,893</b>	<b>7,273,600</b>	<b>7,435,000</b>	<b>8,043,100</b>	<b>8%</b>
<b>REVENUES LESS EXPENSES</b>	<b>2,731,675</b>	<b>156,400</b>	<b>758,200</b>	<b>-754,700</b>	

# Parking Fund

## Explanation of Changes from FY 2023

- Revenues

Reduction in revenue due to concession area and Hillman Garage

- Expenses

Due to increases to salaries and benefits and overall maintenance and supplies



# Questions/Comments

