

# City of Annapolis Department of Transportation FY 2022 Operating Budget

April 20, 2021

J. Rick Gordon, Director



# City of Annapolis Department of Transportation

## Mission

### **Public Transit**

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**

To provide customer-focused, equitable and quality parking services through the enforcement of the city's parking regulations and management of its parking garages.

### **Planning**

To provide comprehensive transportation planning and analysis for both motorized and non-motorized transportation modes consistent with the city's land use policies for improved mobility at a satisfactory level of service with minimal community disruption and environmental impacts.

# City of Annapolis Department of Transportation Transit Services

## **Objective: Improve transit service reliability**

On Time Performance (OTP):

Baseline: 85% OTP of transit vehicles.

- Status (FY2020): Fixed Route OTP (89%), ADA (100%)
- Status (FY2021): Fixed Route OTP (94%), ADA (100%)

## **Objective: Improve customer satisfaction**

Baseline: 10 validated complaints per 100,000 boardings (0.01%)

- Status (FY2020): 0.0029%
- Status (FY2021): 0.0053%

# City of Annapolis Department of Transportation Transit Services

## **Objective: Maintain a safe and reliable transit fleet that is 100% wheelchair accessible**

- Status (FY2020/21) 100% adherence to wheel chair access and ramp requirements.
- Status (FY2020/21): 100% adherence to preventative maintenance schedule.

## **COVID-19 Safety Initiatives**

- Installation of driver barriers on all vehicles.
- Installation of seatback sneeze guards.
- Vehicles cleaned and sanitized daily.

# City of Annapolis Department of Transportation Transit Services

## **Long Term Goal: Improve Bus Stop amenities and accessibility.**

Status: Continue upgrades to Google Maps to include all ADOT bus stops.

- Develop a program to replace bus stop signs with a more uniform sign.
- Install bus route maps in all bus shelters.
- Develop mobile phone access to bus routes and schedules.

## **Long Term Goal: Service Expansion on Select Routes**

- Implement micro transit service.
- Incorporate on-demand, dynamic routing and scheduling.

# City of Annapolis Department of Transportation Parking Services

## **Objective: Enforce on-street parking regulations equitably and consistently**

85% of RPP Districts covered by daily enforcement (status: 100%)

95% parking meter compliance and working order. (status: 99%)

## **Objective: On-time resolution of customer complaints**

95% response to all valid customer complaints within two days (status: 100%)

## **Objective: Improve collection and clearance rates of parking violations**

85% collection rate on issued violations (Status 80%)

90% clearance of issued violations collected (Status 85%)

# City of Annapolis Department of Transportation Parking Services

**Long Term Goal: Increase access to parking payment options by implementing “app” payments and access.**

Single-space meters being replaced with multi-space kiosks and Parkmobile app.

**Long Term Goal: Ensure garages are accessible and revenue maximized by replacing access control equipment.**

CIP project awaiting implementation to replace access control equipment at Gotts Garage, Knighton Garage and Larkin Lot.

**Long Term Goal: Ensure adequate parking downtown by replacing Hillman Garage.**

Hillman Garage project underway.

# City of Annapolis Department of Transportation

## FY2021 Changes/Improvements

### Transit Services

- Acquisition of two heavy duty buses.
- Replacement of Garage 'Sky Lifts' for vehicle maintenance
- Development and implementation of new FTA mandated Safety Management System Plan.
- Free Fares for Students K-12
  - 10,076 students since 2018.
  - 3,867 in FY2019
  - 6,069 in FY2020
  - 140 in FY 2021 (through March 2021); reduction due to virtual schooling



# City of Annapolis Department of Transportation

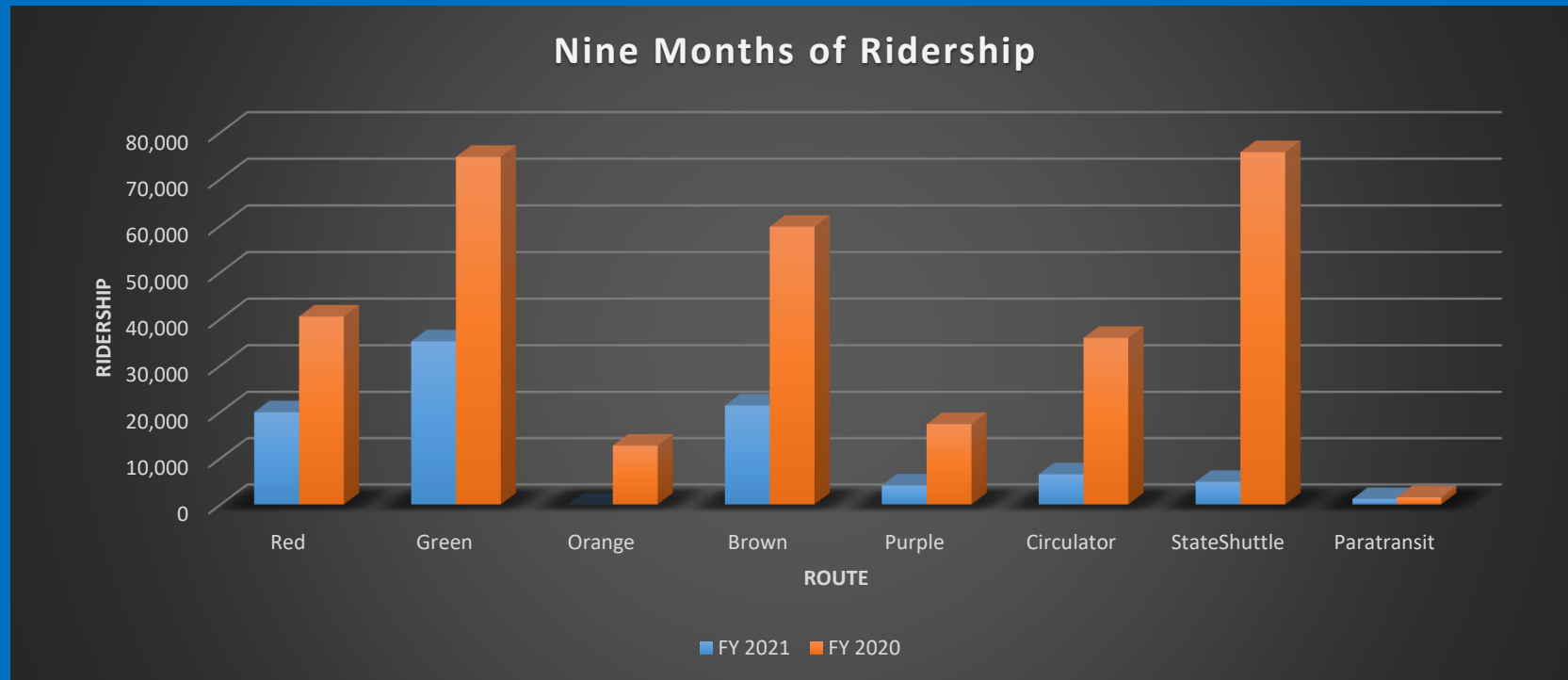
## FY2021 Changes/Improvements

### Parking Services

- Work with parking contractor to rebrand the Circulator service to attract more riders as we prepare for major downtown construction projects.
- Install multi-space parking meter kiosks to replace single inoperable and aging single-space meters.
- Continue implementation of Park Mobile application. Since implementation there have been 142,236 users; 519,253 transactions.
- Implement capital project to replace access control equipment at Knighton, Gotts Court and Larkin Lot.

# City of Annapolis Department of Transportation COVID-19 Transit Impacts - Ridership

70.67% ridership reduction in FY 2021 compared to FY2020 in same time period



# City of Annapolis Department of Transportation COVID-19 Impacts – Transit Fare Revenues

30.54% reduction in fare revenue in FY 2021 compared for FY 2020 in the same time period



# City of Annapolis Department of Transportation

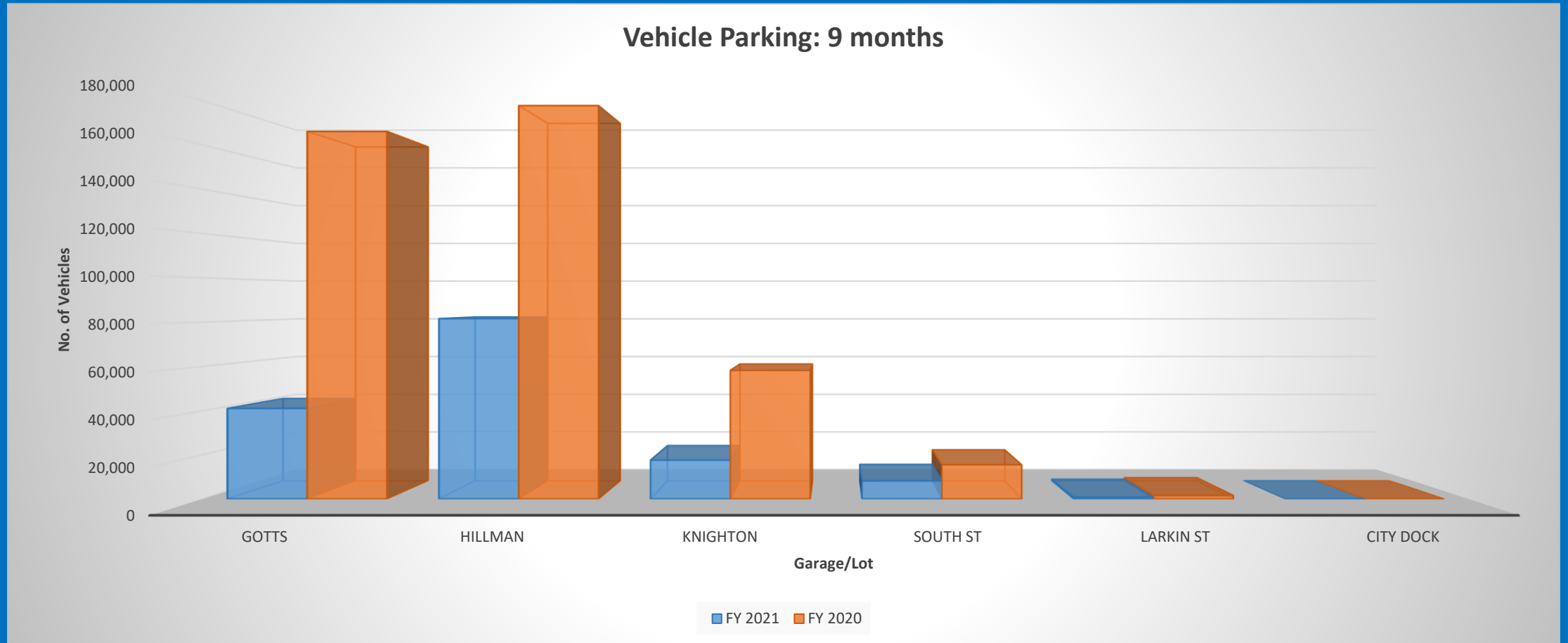
## COVID-19 Parking Impacts

Reduction in all areas in first 9 months in FY 2021 compared to same period in FY 2020:

- Vehicle parking in garages/lots: -64.3%
- Citations: -26.1%
- Meters: -53.1%
- Revenues (garages, lots, citations/meters): -44%

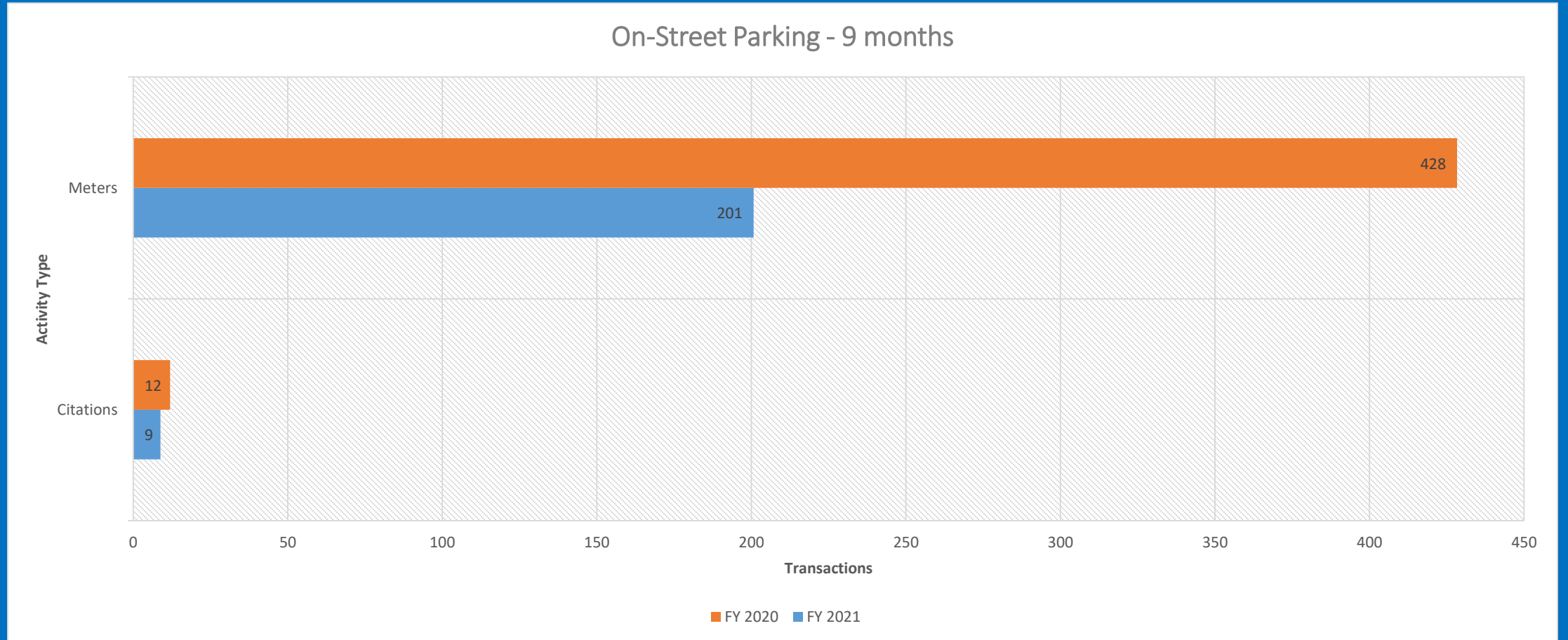
# City of Annapolis Department of Transportation

## COVID-19 Parking Impacts



# City of Annapolis Department of Transportation

## COVID-19 Parking Impacts



# City of Annapolis Department of Transportation COVID-19 Parking Impacts



City of Annapolis Department of Transportation  
FY 2020 Proposed Budget – Transportation Fund

Total: \$6,255,600

Major Components:

<b>Division/Activity</b>	<b>FY 2022 Proposed</b>
<b>Administration</b>	<b>\$775,100</b>
<b>Vehicle Operations</b>	<b>\$154,200</b>
<b>Vehicle Maintenance</b>	<b>\$568,100</b>
<b>Grant Budget</b>	<b>\$4,009,200</b>
<b>Other (City overhead)</b>	<b>\$749,000</b>



# City of Annapolis Department of Transportation

## FY2022 Proposed Budget – Parking Fund

Total: \$5,963,000

Major Components:

<b><i>Expenditure Type</i></b>	<b><i>FY Proposed</i></b>
<b>Salaries and benefits</b>	<b>\$68,800</b>
<b>Contract services</b>	<b>\$2,865,000</b>
<b>Supplies and other</b>	<b>\$7,500</b>
<b>Debt Service</b>	<b>\$1,906,000</b>
<b>Interfund transfer</b>	<b>\$1,115,900</b>

# City of Annapolis Department of Transportation



Thank you