

# 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
<b>Revenues</b>	<b>\$4,772,391</b>	<b>\$6,355,600</b>	<b>\$6,651,615</b>	<b>\$6,200,971</b>	<b>\$8,268,600</b>
<b>Expenses</b>	<b>\$3,922,621</b>	<b>\$6,355,600</b>	<b>\$6,651,615</b>	<b>\$5,904,394</b>	<b>\$8,268,600</b>
<b>REVENUES LESS EXPENSES</b>	<b>\$849,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,577</b>	<b>\$0</b>



# Transportation Fund: Transit Grants Budget Summary

	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
<b>Revenues</b>					
Revenues	\$2,590,769	\$4,009,200	\$4,305,215	\$4,305,215	\$5,237,300
<b>REVENUES TOTAL</b>	<b>\$2,590,769</b>	<b>\$4,009,200</b>	<b>\$4,305,215</b>	<b>\$4,305,215</b>	<b>\$5,237,300</b>
<b>Expenses</b>					
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
<b>EXPENSES TOTAL</b>	<b>\$2,590,769</b>	<b>\$4,009,200</b>	<b>\$4,305,215</b>	<b>\$4,305,215</b>	<b>\$5,237,300</b>
<b>REVENUES LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Parking Fund Budget Summary

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

# Questions/Comments

