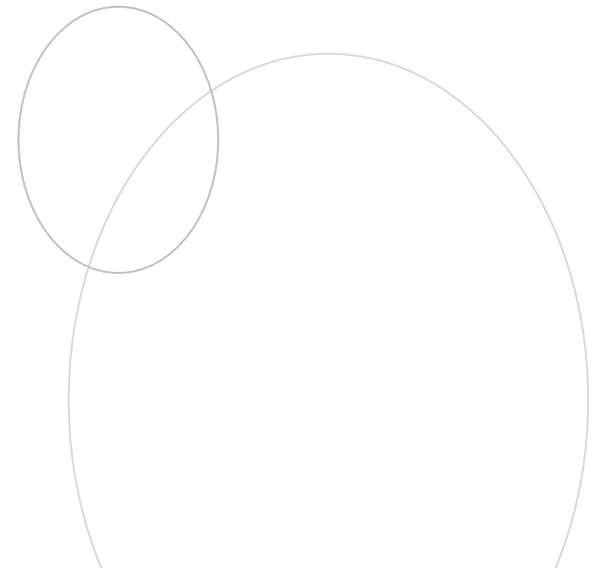




# Department of Transportation

FY26 BUDGET REVIEW



# Core Functions



- Public Transportation
  - Directly operated
  - Focus of presentation
- Parking
  - Management and enforcement contracted out

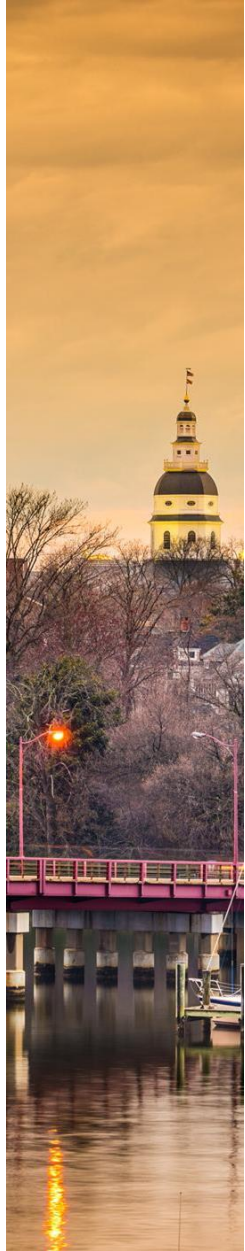


# FY25 HIGHLIGHTS

## Major Trends and Events

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- Conversion of the two low performing routes (Orange & Purple) to on-demand, micro transit
- Two (2) battery electric buses and one (1) DC 180 kW fast charger
- Transit Development Plan update
- Six (6) smaller buses for ADA & micro transit

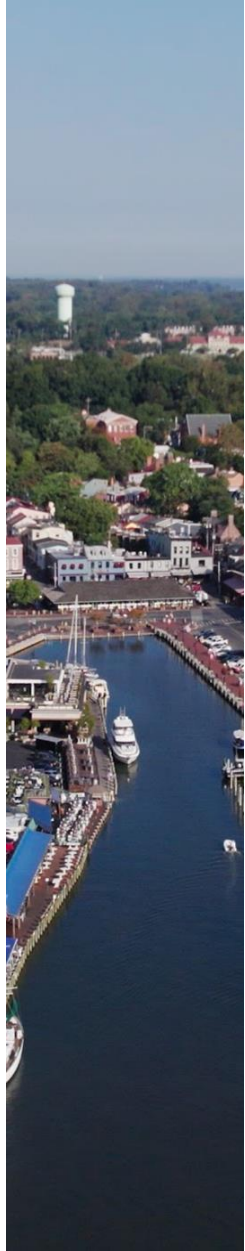


# Looking Ahead to FY26: Expected Trends and Events

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- Procurement of Automatic Vehicle Location (AVL) System AVL
- Transportation Development Plan recommendations - a hybrid transit system consisting of expanded microtransit and re-alignment of some of the fixed routes
- Acquisition of two small battery electric cutaway buses and one (1) DC 180 kW fast charger





# PERFORMANCE MEASURES

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- **Farebox Recovery Ratio**
  - Benchmark: 20%
  - FY25 YTD Actual: 12.8%
  - FY26 Proposed: 15%
- **Operating Cost per revenue hour**
  - Benchmark: \$70
  - FY25 YTD Actual: \$101
  - FY26 Proposed: \$85



## Other context to be aware of

- Fare-free transit system
  - Funding source(s) for lost fare revenue
- Transition to zero emission bus fleet
  - Estimated capital cost (2023): \$13.7m
- County and Annapolis transit services – two different systems, one region
  - How to address service gaps



# THANK YOU

