The University of Maryland is building a Greater College Park that links dynamic academic buildings with a public-private research hub and a vibrant downtown community. This unprecedented transformation of our campus and neighborhoods is well underway, and Transportation Services isn't just along for the ride. This annual report demonstrates how we are actively invigorating our operations to anticipate our constituents’ evolving needs.

The successful launch of our sustainable transportation program, Smart Commute, is perhaps among the most significant of our achievements of this past year. Now integral to our service delivery, Smart Commute aims to reduce the number of single passenger vehicles on campus. In doing so, it advances the university's carbon neutrality goals and vision of a Greater College Park. Our new parking management system and new visitor parking pay stations contribute to a more user-friendly and consistent customer experience. And internally, our unit saw an increase in productivity and morale as more of employees pursued telework and flexible work hours.

Last year’s accomplishments created the momentum for this year’s ambitious goals. We aspire for at least half of all university employees to “rethink their ride” and commute sustainably at least twice per week. With campus’ changing landscape and the community’s new interest in eco-friendly transportation options, we will explore alternative financial models that depend less on parking income. Our customer experience will further improve with the launch of a brand new website and the continued optimization of our parking management system. Our commitment to our staff continues as we plan to dedicate more resources to training and retention by developing a succession plan.

I am filled with pride as I reflect upon our past achievements, and I believe that this upcoming year will bring new opportunities for us to expand our services and move toward a more sustainable future. As you review this annual report, I invite you to join us in celebrating our past successes, and to encourage us as we pursue our goals.

Sincerely,

J. David Allen
MISSION STATEMENT

The Department of Transportation Services will honor the mission and values of the University of Maryland by providing safe, cost effective, and innovative services that anticipate the needs of our campus community and constituents as they relate to accessing institutionally supported facilities and destinations.

FUNCTIONS & RESPONSIBILITY SUMMARY

The University of Maryland Department of Transportation Services (DOTS) is a self-support agency under the staff supervision of the Vice President for Student Affairs. DOTS is dedicated to providing service to the campus community through planning, education, and enforcement. DOTS is the primary agency responsible for administering parking and transit management programs on the College Park campus.

Enjoy our specially made Maryland stickers just for you
### Key Statistics

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th></th>
<th>2018</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Employees</td>
<td>461</td>
<td>+1.3%</td>
<td>467</td>
<td></td>
</tr>
<tr>
<td>Student Employees</td>
<td>146</td>
<td>+8.9%</td>
<td>159</td>
<td></td>
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<tr>
<td>Transit Vehicles</td>
<td>78</td>
<td>+1.3%</td>
<td>79</td>
<td></td>
</tr>
<tr>
<td>Shuttle-UM Riders</td>
<td>3,414,672</td>
<td>-1.9%</td>
<td>3,349,256</td>
<td></td>
</tr>
<tr>
<td>Parking Spaces</td>
<td>17,805</td>
<td>-0.4%</td>
<td>17,095</td>
<td></td>
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<tr>
<td>Parking Permits</td>
<td>20,857</td>
<td>+0.1%</td>
<td>20,876</td>
<td></td>
</tr>
<tr>
<td>Parking Citations Issued</td>
<td>58,872</td>
<td>-11.1%</td>
<td>52,315</td>
<td></td>
</tr>
<tr>
<td>Bike Parking Spaces</td>
<td>4,680</td>
<td>-0.6%</td>
<td>4,652</td>
<td></td>
</tr>
</tbody>
</table>
ACCOMPLISHMENTS
2017-2018

SUSTAINABILITY
WORK-LIFE
ASSESSMENTS AND LEARNING OUTCOMES
THRIVING WORKPLACE INITIATIVES
DEPARTMENTAL DIVERSITY
NEW PARKING MANAGEMENT SYSTEM
NEW PARKING PAY STATIONS
TALENT MANAGEMENT
ADDITIONAL ACCOMPLISHMENTS
Launch UMD Smart Commute, an expanded and rebranded one-stop shop for UMD faculty, staff, students and visitors to discover all of their sustainable transportation options.

Since its inception in September of 2017, over 2,000 members of the university community have signed up for Smart Commute. Notable Smart Commute programs include the Bicycle Commuter Incentive program, which offers covered and secure bike parking and shower facilities; and the Commuter Connections “Guaranteed Ride Home” program, which provides commuters who regularly (twice a week) carpool, vanpool, bike, walk or take transit to work with a free and reliable ride home in an emergency. The university’s first Smart Commute vanpool was also formed in Annapolis during April of 2018 and continues to thrive. The long-term goal of Smart Commute is to reduce the number of single occupancy vehicles coming to campus and the parking demand by 750 vehicles over four years. UMD Smart Commute will also help the university reach its Climate Action Plan goals of becoming a carbon neutral campus by 2050.

Improve the work-life balance of DOTS employees through flexible schedules and telework opportunities.

2017 was one of our best years for the work-life initiative. As more employees pursued telework and flex time alternatives, our managers and supervisors have noticed an increase in productivity and morale. Employees indicate that flexible work hours and teleworking have improved their productivity at work, helped save money on parking and gas and allowed them to spend more time with their families. We will continue to push for a healthy work/life balance for our employees as we continue to see the great benefits and positive results that it provides for our unit.
This year, DOTS took a big-picture look at how our department’s mission intersects with assessment and the development of learning outcomes. We are happy to share two noteworthy data assessment projects. DOTS is using GIS heat maps to evaluate the impact of adding bicycle racks in areas with high rates of illegal bike parking. We’ve also been tracking user sentiment on social media platforms to determine how sentiment changes when DOTS engages with users. These ongoing projects help us better understand and serve the campus community. In addition to assessment, DOTS has identified learning outcomes hidden within our normal operations. With guidance from the Student Affairs Assessment and Learning Outcomes Group, DOTS examined elements of the Shuttle-UM driver training program to extract eight learning outcomes.

DOTS will continue to study department practices that can be assessed or developed into measurable learning outcomes.
In aligning with the university’s Thriving Workplace Initiatives, we focused this year on employee engagement. We sectioned our activities into three parts: events, fun Fridays, and discussions. Through each of these sessions the goal was to foster community. The activities targeted a variety of staff and learning styles.

**Events**
- Winter Wonderland breakfast
- Honor our veterans with ribbons
- Valentine's Day candy cups
- Transit drivers appreciation day

**Fun Friday Themes**
- Insomnia Cookies
- Pizza Party
- Sports
- Ice Cream Sundae Bar
- Cinco de Mayo
- St. Patrick’s Day
- Board Games

**Discussions**
- “Do you have a best friend at work?” seminar
- A culture of recognition “snack and learn”
DEPARTMENTAL DIVERSITY

GOAL | Cultivate and maintain an environment that supports the university efforts as well as our staff through a departmental Diversity Day celebration. Achieved

On Diversity Day, our Shuttle-UM placed flags that represented the countries of our diverse staff on our buses. Staff were also encouraged to show pride by wearing something that would represent their country. Overall, we represented 42 countries of origin for our staff. This event received an overwhelmingly positive response from our campus community, and our staff stated they received multiple “thumbs up” for our efforts. Photos and short testimonials were also captured for our social media platforms. This large-scale event aligned with our goal of fostering and continuing to maintain an environment that is inclusive and supportive of the university’s diversity efforts. In the coming year, we will modify our goal to ensure the department meets the ever-evolving need for diversity in the workplace. We will delve deeper into our specific needs as a whole and explore topics such as; inclusive language, implicit bias, and viewing diversity through different lenses.

“I’m from two different countries, but the cultures are pretty much the same... my culture is unique and different from any other Latin American country in that everyone is so proud to be from their country. I’m proud because I have a heritage to always look back to.”

JENNIFER, A SHUTTLE-UM DRIVER, EL SALVADOR AND GUATEMALA
Goal

Install new parking pay stations across campus. Through new and improved technology, the pay stations reduce the time that customers spend completing a transaction and are PCI compliant.

In late August 2017, we successfully transitioned to new pay stations in 29 visitor parking areas across campus. In four additional areas older pay stations were removed and replaced with new single-space parking meters. This project removed all older parking pay stations from campus and replaced them with new devices that are both more user-friendly as well as more reliable than the devices they replaced.

Goal

Implement NuPark, a new parking management system that will improve the parking registration process, increase customer satisfaction and enhance our ability to provide the most comprehensive, technology-based services to the university community.

We began migrating to NuPark during the summer of 2017. Despite beginning the migration later than expected, student parking registration successfully opened using the NuPark platform in early August. Since then, we have been working to fully implement the new system. Implementation involved setting up all components of the parking system including enforcement, financial processes, permitting, appeal submission and decision making mechanisms, communications and more. Additionally, staff across the department had to be trained on the system as new elements were launched. To date, we are nearing the end of our phased implementation and will begin reviewing the system to determine how it may be further customized to meet the department’s needs.

This process was not without its challenges; however, the system, when fully operational, will provide a higher level of reliability for users as well as increased customization opportunities for future enhancement.
Goal

Implement the first phase of the new Total Talent Management Program (TTMP), which will enhance the department’s internal resources and talent through leadership development, succession planning and performance management. Phase one of this initiative includes the redevelopment of a rewards and recognition program and the formation of a leadership development group.

Throughout the course of this year, our department began the development of a Total Talent Management Program (TTMP) with a focus on increasing employee morale and developing onboarding and offboarding processes.

To improve upon employee morale, our HR department implemented the “DOTS STAR” program, which encourages recognition from all aspects of the business to include individual and/or unit achievements. A staff member or unit can be recognized by a peer, superior or an external customer. Persons or units that have been recognized will receive a feature in our internal bi-weekly newsletter describing their contributions. Through this initiative, our purpose is to create a workplace that celebrates hard work and accomplishments that will provide motivation and inspiration.

Supplementary to the program, our HR department streamlined the process for supervisors executing the onboarding and offboarding procedures. Once approval has been given for a new hire, supervisors are sent an email to complete an onboarding form. The form consists of useful information and checklists that create a successful first day of employment. The same process is used employee off-boarding. The electronic form provides a checklist to ensure exit interviews are completed and any necessary access is appropriately removed.

Overall, the TTMP has successfully improved internal relations throughout the department. The benefits of this program will promote staff development, improve retention, and increase engagement. In phase two of implementing TTMP, we will focus on evaluating our mission statement for a possible revision and providing professional development opportunities to support succession planning goals.
Beyond our achievements that relate to last year’s goals, we are proud to highlight these additional accomplishments.

DOTS WINS INTERNATIONAL PARKING INSTITUTE MARKETING AWARD

The DOTS marketing team won an International Parking Institute marketing award for their creative “DOTS socks box,” a welcome gift that was mailed to 4,895 incoming freshmen in August of 2017. Designed to introduce students to Smart Commute, the gift included a pair of custom UMD socks for walks on campus and a pamphlet that calls for students to “rethink their ride” by choosing one of the many transit, ridesharing and biking options available at the university and in Washington, D.C. Students were invited to take a “socks selfie” and tag one of DOTS’ social media platforms.
DOTS Dialogues builds trust with the community

DOTS Dialogues is a series of open forums that builds trust with the campus community by (1) initiating candid conversations about DOTS policies; (2) providing advance notice about transportation changes, such as parking adjustments that must occur to accommodate campus development; and (3) addressing transportation “pain points”. The Diamondback reported that students appreciated the open and honest engagement with DOTS, and that they look forward to seeing future open forum events. At the recommendation of the Resident Housing Association Transportation Advisory Committee, future DOTS Dialogues will occur in smaller, less formal formats.

“...I hope that they continue to do events like that, because I think that it was a very open discussion,” Morrone said. “I felt like I was heard.”

Jaubrey Morrone | Senior Nutritional Science Major

Photo credit: Tom Hausman, The Diamondback
DOTS faces the challenge of maintaining our core services while adapting to changing revenue streams. Over the last year, we focused our service delivery on sustainable transportation programs to adapt to campus’ changing landscape and facilitate the university’s carbon neutrality goals. However, our income still relies heavily on parking, which is rapidly decreasing as surface lots become the foundation for new buildings and campus improvements. Parking fee increases—a once dependable solution for balancing our budget—can no longer be absorbed by students and employees. We face a significant deficit for FY19, which required thousands of dollars in internal cuts and an unprecedented reduction of our Shuttle-UM operations.

The health of our budget can no longer be contingent upon a waning revenue source. DOTS is already finding solutions as we move into this fiscal year. Recent cooperation with faculty and staff as well as our campus partners in athletics have opened doors to other funding sources that will recover the majority of our Shuttle-UM route reductions for the near term. As participants in the Division of Administration and Finance’s transportation strategic plan, we believe we will glean useful recommendations for building a new, sustainable financial model that supports our community’s current and future transportation needs.
GOALS AND OBJECTIVES
2018-2019

INCREASE THE NUMBER OF EMPLOYEES USING SMART COMMUTE
CREATE GIS INVENTORY OF CAMPUS PARKING AND TRANSPORTATION INFRASTRUCTURE
LAUNCH NEW WEBSITE
INTRODUCE NEW E-NEWSLETTER
ACHIEVE FULL PCI COMPLIANCE
DEVELOP SUCCESSION PLAN
INCREASE THE NUMBER OF EMPLOYEES USING SMART COMMUTE

Implement programs and incentives that result in 50% of employees utilizing a Smart Commute commute mode (walk, bike, carpool, vanpool, transit or telework) at least once a week.

CREATE GIS INVENTORY OF CAMPUS PARKING AND TRANSPORTATION INFRASTRUCTURE

We have engaged in a number of successful collaborations with the Department of Facilities Management. In the coming year, DOTS and Facilities Planning will create and maintain a Geographic Information System (GIS) inventory of campus parking and transportation infrastructure. Of note, this project will enable us to more easily track and manage changes to the university’s parking space inventory and streamline updates to campus and DOTS parking maps. The GIS data collection tool allows infrastructural attributes like parking space type, condition (of lot signs, bus shelters, etc.), and images to be inventoried in the field, making it a useful and real-time resource for DOTS staff and the campus community.
The current DOTS website needs an upgrade. Published in 2010, our site contains mostly static content that does not respond to the variety of devices that customers use to access the internet. We have contracted Mindgrub to develop a new, dynamic and interactive website that will launch in October of 2018.

As our services quickly evolve to meet campus changes, we perceive the need for an email newsletter that reflects the broad scope and complexity of our unit. DOTS email communications presently include parking alerts for permit holders and a bike newsletter for campus bike registrants. The lists for these communications often exclude transit-reliant stakeholders, such as freshmen residents.

In the fall of 2018, we will launch the DOTS Digest, a quarterly e-newsletter that will include campus-wide transit and parking alerts, introduce sustainable transportation incentives, and promote DOTS events initiatives such as DOTS Dialogues and Bike Safety Month. As our permit holders and bike registrants will automatically receive the newsletter, our promotional efforts for building our subscriber base will target those who depend on transit. The end-of-year megamailer message already yielded 233 DOTS Digest subscribers, and we anticipate that our list will expand to at least 1,000 by the end of the year.
In 2017, the university received a letter from American Express indicating it was functioning as a Level 2 PCI Service Provider, which places a higher security standard on protecting and transmitting customer credit card data. In response, the university has set up a governance committee to move the institution to a PCI Merchant Level 2, a less risky designation, and to move towards full PCI compliance in FY 2019.

As a member of the governance committee, DOTS is working to ensure all credit card payments, whether done in-house or through a third-party vendor, conform fully to PCI standards. Initiatives already in place include segregating Regents lobby credit card machines to a separate area on the UMD data network, and ensuring credit cards processed at pay stations are not routed through the university network. Upcoming projects include establishing policies and procedures for credit card handling, and partnering with the Division of IT in rigorous testing to confirm successful compliance.

In conjunction with the professional development plans, official succession plans will be developed to focus on keeping talent in the pipeline and to promote leadership from within our department. This plan will be comprised of a three-part process that includes: training, mentoring, and stretch assignments. Employees and supervisors will work together in creating a development plan that includes milestones that should be achieved.
While the department has and will continue to be committed to providing employees with professional development opportunities, this year the training unit will take a closer look at developing professional development plans that are specific to job positions. These plans will evaluate the required skills and knowledge that are essential functions of positions. The training staff will meet with supervisors and current employees in the positions to identify necessary skills and resources to support the staff member in job success. The goal is to have a professional development plan and tracking system for each position that should prevent supervisors from continually having to determine what trainings are necessary for the positions they manage. These types of plans will begin when an employee is hired and can be adapted over the course of their employment.
Parking Statistics
2017 - 2018

Gas Transport
Tire Inflation
Jumpstart
Lockout

732
24
454
594

FY17
FY18

Mowatt Lane Garage
$344,062
$317,359

Paint Branch Lot
$302,489
$287,364

Regents Drive Garage
$706,445
$671,122

Stadium Drive Garage
$300,210
$265,200

Union Lane Garage
$510,040
$484,538

Other Areas
$1,105,542
$1,240,265

Total Sales
$3,458,788
$3,285,849

Special Events

Pitcrew Services
$185,849
$270,509

Meters
$190,664
$186,524

Visitors
$210,249
$303,403

Total Revenue
$586,792
$760,427

Parking Enforcement

Citations
DOTS Appealed Citations

Gas Transport
Tire Inflation
Jumpstart
Lockout

FY17
FY18

75k
58,872
52,315

50k
55,143

14,361
15,271
11,261

10k
0

FY16
FY17
FY18

52
59

58

57

54

50

47

44

41
### Shuttle-UM/BikeUMD Statistics

**2017 - 2018**

#### Football Parking Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
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<tbody>
<tr>
<td>Football Permits Sold</td>
<td>44,160</td>
<td>39,464</td>
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<tr>
<td>Football Parking Revenue</td>
<td>$594,800</td>
<td>$552,974</td>
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<tr>
<td>DOTS Revenue Share</td>
<td>$297,400</td>
<td>$276,487</td>
</tr>
<tr>
<td>ICA Revenue Share</td>
<td>$297,400</td>
<td>$276,487</td>
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</tbody>
</table>

#### Basketball Parking Revenue

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<tr>
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<th>FY18</th>
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<tbody>
<tr>
<td>Basketball Permits Sold</td>
<td>74,611</td>
<td>58,876</td>
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<tr>
<td>Basketball Parking Revenue</td>
<td>$687,985</td>
<td>$535,815</td>
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<tr>
<td>DOTS Revenue Share</td>
<td>$343,992</td>
<td>$267,917</td>
</tr>
<tr>
<td>ICA Revenue Share</td>
<td>$343,992</td>
<td>$267,917</td>
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#### Charter

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<tr>
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<th>FY17 Agreements</th>
<th>FY17 Trips</th>
<th>FY18 Trips</th>
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<tbody>
<tr>
<td>Transit Bus Charter</td>
<td>364</td>
<td>1426</td>
<td>1350</td>
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<tr>
<td>Motor Coach Charters (non-ICA)</td>
<td>268</td>
<td>553</td>
<td>450</td>
</tr>
<tr>
<td>Athletics</td>
<td>290</td>
<td>486</td>
<td>437</td>
</tr>
<tr>
<td>SUV</td>
<td>82</td>
<td>82</td>
<td>164</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1004</td>
<td>2547</td>
<td>2401</td>
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#### Bike UMD

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bike Registration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY17</td>
<td>689</td>
<td>1277</td>
</tr>
<tr>
<td>FY18</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Bikes Impounded</strong></td>
<td>108</td>
<td></td>
</tr>
<tr>
<td><strong>Bikes Returned</strong></td>
<td>12</td>
<td></td>
</tr>
</tbody>
</table>

#### Nite Ride & Paratransit Ridership

[Graph showing Nite Ride and Paratransit ridership from FY16 to FY18]
ORGANIZATIONAL CHART
2017-2018

SENIOR STAFF
CHARTER, SAFETY & TRAINING, TRANSIT OPERATIONS
ENFORCEMENT, SPECIAL EVENTS
FACILITIES & VEHICLE MAINTENANCE
HUMAN RESOURCES & TRAINING
IT, DATA MANAGEMENT
MARKETING & EXTERNAL COMMUNICATIONS, TRANSPORTATION DEMAND MANAGEMENT (TDM)
PARKING ADMINISTRATION, UNIVERSITIES AT SHADY GROVE
SPECIAL PROJECTS, BUDGET & FINANCE
SHUTTLE-UM STAFF
EXECUTIVE DIRECTOR OF TRANSPORTATION SERVICES
DAVID ALLEN

ASSISTANT DIRECTOR
CHRIS WHEELER

IT

IT SYSTEMS ADMINISTRATOR
ANTON SYRZHIN

IT COORDINATOR
JEFF HIBY

IT SYSTEMS PROGRAMMER
MELISSA HUANG

STUDENT IT PROGRAMMER
JOSHUA LORD

IT SUPPORT ASSOCIATES
KELVIN HET
CARL COBURN

STUDENT IT HELP DESK
VACANT

DATA MANAGEMENT

PROCESSING RESEARCH & IDENTIFICATION MANAGER
SANDRA ICAS

DATA PROCESSING
EVELYN CHASTAIN
TAUSHIK SMALL
MEGAN WHITING
FULL TIME DRIVERS

Elbert Mack
Leonard Price
Jay Boswell
Amine Ashkar
Hal Cagle
Bruce Fritzche
Dominique Geneste
Ian Bholai
Anil Keshia
Misael Medina
Kiana VanHorne
Valerio Martinez
C. Jason Murray
Renee Brown
Jackson Saintvill
Kathleen Booker
Vilma Diaz
Edward Garcia
Daniel Simson
Earnest Izzard
Eddy Leveille
Andrew Malone
Seifu Yimer
Michael Williams
Angel Coleman
Kenny Jones
Bryan Page
Shawn Allen
Walter Michaca
Narrys Edward
Kavin Yarbrough
Kossi Awusu
Nancy Vaughn
Alan Sines
Sadick Abubakar
Deitra Rankine
Dwight Hicks
Darryl Johnson
Justin Ferguson
Babington Harvey
David Casto
Jennifer Quintana
Viktors Bebris
Ken Aukerman
Keenan Willis
Janay Kittrell
Alaric Bethea
Carlton Watson
Paul Young
Edgar Carballo
Erin Cornelius
Ronald Torres
Isaac Indgjer
William Poynter
Roland Kougblenou
Jacinth Chijindu
Olga Rozman
Nathan Sparks
Nacole Brown
Shola Anderson
E. Benjamin Atchole
Jakeetah Alston
Nicole Sealey
Michael McCoy
Joshua Williams
Troy Poynter
Michael Teklu
Avery Collins
Jacob Wolf
Timothy Vettel
Susan Salgado
Vanessa Chaparro
Karl Crosby
Edwin Brown Jr.
Jessika Foster
King Smith
Reynold Morris
Robert Bowering
Ruben Zuniga
Darrell Moore
Richard Delabrer
Jamaal Moore
Kevin Richardson
Tenzin Chophel
Khalid Poynter
Jose Aguilar
Karen Valenzuela
Jacob Lescalleet
Cecil Barnes
Rolando Merlos
Niree Turner
Shakira Leach
Omar Goodwin
Christopher
McPherson
Kyle Baird
Kimberly Slocombe
Russell Geater
Gregory Tanner
Ricardo Nereira
Raemon Adams
Craig Blumenfeld
Henry Halzey
James Vanlue
Dawn Hedrick
Janne Laiho
John Marshall
Michelle Bowers
Marta Mayo
Shavon Bratton
Sonia Montoya
Dwain Price
Temesgen Gerba
Alan Burke
Carlos Ramirez

PART TIME DRIVERS

Milton Jackson
Troy Moten
Dustin Barrall
Greg Parcher
Sergey Kolyabin
Riyad Bandak
Eunice Robinson
Gabrielle Hapi
Louis Griffin
John Staten
Emily Macri
Nebiy Teyodore
Jean Bosquet
Erin Macri
A.J. Williams
David Peter
Daniel Llosa
Jennifer Mendez

STUDENT DRIVERS

(RNEW)

Roshan Belbase
Gangandeep Dhillon
Major Singh
Hawaiira Aberra
Blake Gude
Chapin Eager
Carson Walmsley
Wilvens Elira
Tyler Onorato
Tunde Ogundipe
Anwaar Bastien
Abhinay Tadwalkar
Joseph Boley
Chirag Chetan Shah

Barrak Gay
Jasmine Richman
Do Aydin
Anshul Gedam
William Davis
Kevin Nyangwechi
Vikas Kiran
Elijah Gordon
Candace Hood-Bey
David Calvin
Aikeybaier Aizhaier
Eyosias Abiy
# Parking Operating Budget

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Parking Fee (includes UMUC/other misc.)</td>
<td>4,661,513</td>
<td>4,917,280</td>
<td>4,854,635</td>
<td>5,143,503</td>
<td>288,868 (5.95%)</td>
</tr>
<tr>
<td>Faculty/Staff Parking Fees (+AC/AD &amp; Service)</td>
<td>5,396,974</td>
<td>5,368,573</td>
<td>5,599,474</td>
<td>6,002,872</td>
<td>403,398 (7.20%)</td>
</tr>
<tr>
<td>Visitors Fees</td>
<td>3,204,126</td>
<td>2,611,754</td>
<td>3,350,000</td>
<td>2,590,000</td>
<td>(760,000) (-22.69%)</td>
</tr>
<tr>
<td>Special Events Fees</td>
<td>1,351,252</td>
<td>1,398,846</td>
<td>1,320,000</td>
<td>1,217,559</td>
<td>(102,441) (-7.76%)</td>
</tr>
<tr>
<td>Penalty Fines</td>
<td>2,430,807</td>
<td>2,246,782</td>
<td>2,600,000</td>
<td>2,600,000</td>
<td>0 (0.00%)</td>
</tr>
<tr>
<td>Parking Meters</td>
<td>283,064</td>
<td>411,556</td>
<td>275,000</td>
<td>410,000</td>
<td>135,000 (49.09%)</td>
</tr>
<tr>
<td>Other Rev.</td>
<td>140,419</td>
<td>87,340</td>
<td>43,173</td>
<td>43,283</td>
<td>110 (0.25%)</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>17,468,155</td>
<td>17,042,133</td>
<td>18,042,282</td>
<td>18,007,217</td>
<td>-35,065 (-0.19%)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Expenditures</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>10,575,263</td>
<td>10,803,155</td>
<td>10,648,257</td>
<td>10,780,431</td>
<td>132,174 (1.24%)</td>
</tr>
<tr>
<td>Operating</td>
<td>1,857,213</td>
<td>1,967,816</td>
<td>2,199,046</td>
<td>2,003,109</td>
<td>(195,937) (-9.11%)</td>
</tr>
<tr>
<td>Utilities and DFM Maintenance</td>
<td>388,720</td>
<td>344,748</td>
<td>380,588</td>
<td>395,635</td>
<td>15,047 (3.95%)</td>
</tr>
<tr>
<td>Facility Renewal</td>
<td>662,265</td>
<td>662,265</td>
<td>662,265</td>
<td>662,265</td>
<td>0 (0.00%)</td>
</tr>
<tr>
<td>Campus S Tier Employee Parking Subsidy</td>
<td>(214,300)</td>
<td>(214,300)</td>
<td>(214,300)</td>
<td>(214,300)</td>
<td>0 (0.00%)</td>
</tr>
<tr>
<td>Campus Overhead</td>
<td>587,772</td>
<td>595,424</td>
<td>637,931</td>
<td>666,641</td>
<td>28,710 (4.50%)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>13,856,934</td>
<td>14,159,109</td>
<td>14,313,787</td>
<td>14,293,781</td>
<td>-20,006 (-0.14%)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Transfers</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to Plant</td>
<td>424,239</td>
<td>178,939</td>
<td>206,547</td>
<td>458,850</td>
<td>252,303 (122.15%)</td>
</tr>
<tr>
<td>Transfers to Debt Service</td>
<td>2,726,814</td>
<td>2,830,635</td>
<td>2,830,635</td>
<td>2,481,484</td>
<td>(349,151) (-12.33%)</td>
</tr>
<tr>
<td>Transfers for 3 Yr. Fee Ramp Up (Yr.1)</td>
<td>332,572</td>
<td>0</td>
<td>332,572</td>
<td>414,361</td>
<td>81,789 (24.59%)</td>
</tr>
<tr>
<td>Transfer for New Garage - 4 Yr. Fee Ramp Up</td>
<td></td>
<td>0</td>
<td>358,741</td>
<td>358,741</td>
<td>0 (0.00%)</td>
</tr>
<tr>
<td>Transfer for Fund Bal. Reversion Plan</td>
<td>114,592</td>
<td>29,537</td>
<td>0</td>
<td>0</td>
<td>0 (0.00%)</td>
</tr>
<tr>
<td><strong>Total Transfers</strong></td>
<td>3,598,217</td>
<td>3,039,111</td>
<td>3,728,495</td>
<td>3,713,436</td>
<td>-15,059 (-0.40%)</td>
</tr>
</tbody>
</table>

| **Total Expenditures and Transfers** | 17,455,151 | 17,198,220 | 18,042,282 | 18,007,217 | (35,065) (-0.19%)                     |

Increase/(Decrease) in Fund Balance | 13,004 | (156,087) | 0 | 0 |

Ending Fund Balance | 536,383 | 380,296 | 523,378 | 523,378 |

## Plant Fund Balance (if applicable)

- Plant Fund Balance (if applicable): 3,020,621
- E&G Fund Balance (if applicable): 642,987

FY18 total revenue was $1M below budget primarily due to a significant drop in visitor parking revenue and a reduction in citations due to a change of parking management systems.
## SHUTTLE OPERATING BUDGET

### REVENUE

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2017 ACTUALS</th>
<th>FY 2018 ACTUALS</th>
<th>FY 2018 WORKING</th>
<th>FY 2019 WORKING</th>
<th>BUDGET INCREMENT</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Fee Revenue</td>
<td>6,544,815</td>
<td>6,678,352</td>
<td>5,975,460</td>
<td>6,395,297</td>
<td>419,837</td>
<td>7.03%</td>
</tr>
<tr>
<td>Charter Revenue</td>
<td>1,428,462</td>
<td>1,185,774</td>
<td>1,265,000</td>
<td>1,265,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Riverside Association Agreement</td>
<td>70,325</td>
<td>72,976</td>
<td>69,457</td>
<td>73,705</td>
<td>4,248</td>
<td>6.12%</td>
</tr>
<tr>
<td>UMUC Transit Service</td>
<td>103,652</td>
<td>105,725</td>
<td>100,633</td>
<td>113,020</td>
<td>12,387</td>
<td>12.31%</td>
</tr>
<tr>
<td>Shady Grove</td>
<td>56,366</td>
<td>44,372</td>
<td>60,893</td>
<td>44,372</td>
<td>(16,521)</td>
<td>(27.13%)</td>
</tr>
<tr>
<td>UMB</td>
<td>1,065,626</td>
<td>1,140,181</td>
<td>1,113,089</td>
<td>1,168,779</td>
<td>55,690</td>
<td>5.00%</td>
</tr>
<tr>
<td>University View</td>
<td>154,950</td>
<td>154,950</td>
<td>154,950</td>
<td>159,599</td>
<td>4,649</td>
<td>3.00%</td>
</tr>
<tr>
<td>University Club</td>
<td>48,565</td>
<td>48,565</td>
<td>48,565</td>
<td>50,022</td>
<td>1,457</td>
<td>3.00%</td>
</tr>
<tr>
<td>Seven Springs Village Apartments</td>
<td>101,030</td>
<td>101,030</td>
<td>101,030</td>
<td>104,061</td>
<td>3,031</td>
<td>3.00%</td>
</tr>
<tr>
<td>UB</td>
<td>312,417</td>
<td>378,764</td>
<td>330,000</td>
<td>353,547</td>
<td>23,547</td>
<td>7.14%</td>
</tr>
<tr>
<td>Municipalities</td>
<td>16,452</td>
<td>16,452</td>
<td>16,452</td>
<td>10,452</td>
<td>(6,000)</td>
<td>(36.47%)</td>
</tr>
<tr>
<td>MGM</td>
<td>97,932</td>
<td>97,932</td>
<td>91,795</td>
<td>100,871</td>
<td>9,076</td>
<td>9.89%</td>
</tr>
<tr>
<td>Franklin Park</td>
<td>0</td>
<td>150,815</td>
<td>0</td>
<td>124,385</td>
<td>124,385</td>
<td>0.00%</td>
</tr>
<tr>
<td>Varsity</td>
<td>168,210</td>
<td>168,210</td>
<td>168,210</td>
<td>173,256</td>
<td>5,046</td>
<td>3.00%</td>
</tr>
<tr>
<td>Endave</td>
<td>85,270</td>
<td>86,470</td>
<td>92,270</td>
<td>89,064</td>
<td>(3,206)</td>
<td>(3.47%)</td>
</tr>
<tr>
<td>Health Center</td>
<td>11,232</td>
<td>7,473</td>
<td>0</td>
<td>11,000</td>
<td>11,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Summer School</td>
<td>155,299</td>
<td>156,852</td>
<td>156,852</td>
<td>167,675</td>
<td>10,823</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other</td>
<td>88,766</td>
<td>105,545</td>
<td>447,315</td>
<td>447,315</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>10,509,369</strong></td>
<td><strong>10,700,437</strong></td>
<td><strong>10,191,971</strong></td>
<td><strong>10,851,420</strong></td>
<td><strong>659,449</strong></td>
<td><strong>6.47%</strong></td>
</tr>
</tbody>
</table>

FY 18 Working Budget Compared to FY 17 WB
## Shuttle Operating Budget

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 ACTUALS</th>
<th>FY 2018 ACTUALS</th>
<th>FY 2018 WORKING</th>
<th>FY 2019 WORKING</th>
<th>BUDGET INCREMENT</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>4,814,348</td>
<td>4,750,767</td>
<td>4,556,152</td>
<td>5,014,412</td>
<td>458,260</td>
<td>10.06%</td>
</tr>
<tr>
<td>Operating</td>
<td>3,306,542</td>
<td>4,011,565</td>
<td>3,596,341</td>
<td>3,625,370</td>
<td>29,029</td>
<td>0.81%</td>
</tr>
<tr>
<td>UMB Expenses</td>
<td>1,065,626</td>
<td>1,140,181</td>
<td>1,113,089</td>
<td>1,168,779</td>
<td>55,690</td>
<td>5.00%</td>
</tr>
<tr>
<td>Utilities and DFM Maintenance</td>
<td>119,924</td>
<td>102,876</td>
<td>125,709</td>
<td>126,685</td>
<td>976</td>
<td>0.78%</td>
</tr>
<tr>
<td>Cost Containment</td>
<td>62,331</td>
<td>14,718</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Campus Overhead</td>
<td>326,066</td>
<td>327,250</td>
<td>308,847</td>
<td>309,765</td>
<td>918</td>
<td>0.30%</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>9,694,837</td>
<td>10,347,356</td>
<td>9,700,138</td>
<td>10,245,011</td>
<td>544,873</td>
<td>5.62%</td>
</tr>
</tbody>
</table>

### Transfers

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 19 Working Budget Compared to FY 18 WB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to Plant</td>
<td>809,833</td>
<td>421,833</td>
<td>491,833</td>
<td>606,409</td>
<td>114,576</td>
</tr>
<tr>
<td>Transfers to Debt Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Transfers</td>
<td>809,833</td>
<td>421,833</td>
<td>491,833</td>
<td>606,409</td>
<td>114,576</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 19 Working Budget Compared to FY 18 WB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures and Transfers</td>
<td>10,504,670</td>
<td>10,769,189</td>
<td>10,191,971</td>
<td>10,851,420</td>
<td>659,449</td>
</tr>
</tbody>
</table>

### Increase/(Decrease) in Fund Balance

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2019</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase/(Decrease) in Fund Balance</td>
<td>4,699</td>
<td>(68,752)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>517,458</td>
<td>448,706</td>
<td>517,458</td>
<td>517,458</td>
</tr>
<tr>
<td>Plant Fund Balance (if applicable)</td>
<td>750,124</td>
<td>517,458</td>
<td>140,658</td>
<td>183,954</td>
</tr>
</tbody>
</table>

FY18 revenue exceeded budget by $508K primarily due to the effect of student enrollment higher than budgeted. Labor exceeded budget by $195K due to a larger ratio of contractual employees to students than budgeted. Other expenses exceeded budget by $415K due to higher maintenance expenses and a funds transfer to the parking ledger to offset the annual full time driver subsidy.