



ANNUAL REPORT 2013

CONNECTING YOU MORE THAN EVER
DEPARTMENT OF TRANSPORTATION SERVICES

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DEPARTMENTAL 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 which anticipate the needs of our campus community and constituents as they relate to accessing institutionally supported facilities and destinations.

DOTS CONNECTS YOU

The slogan “DOTS Connects You” is more than a catchphrase and the DOTS family is more than an org chart. This year was a special year with key accomplishments beyond the goals that we set. We call this the year of the employee, but not with the intent of limiting our vision to our own employees but rather to continue to recognize and build on the outreach and service-focus that is core to our mission.

In the fall DOTS ran a Fill-A-Bus campaign for the survivors of Hurricane Sandy and our campus community filled an entire charter bus with toys, coats, cleaning supplies and other household items in support of the victims.

In the winter Shuttle-UM celebrated its 40th year of operations. Former bus drivers traveled in from out of state to share stories and to reminisce about the night-time van service that has grown to be one of the most innovative university bus systems in the world.

Parking Operations launched a new monthly learning series for the Transportation Services Coordinators in all of the division across campus who help facilitate a smooth parking experience for UMD faculty, staff and affiliates.

Human Resources and Shuttle Training devised a new program “Camp Shuttle” to foster a deeply bonded community of student drivers and support retention and success of student drivers.

Marketing ran several campaigns, Ghosts in the Garage, DOTS Ice Cream Truck and the controversial “Why I Ride” video contest that got more than 65,000 views on YouTube.

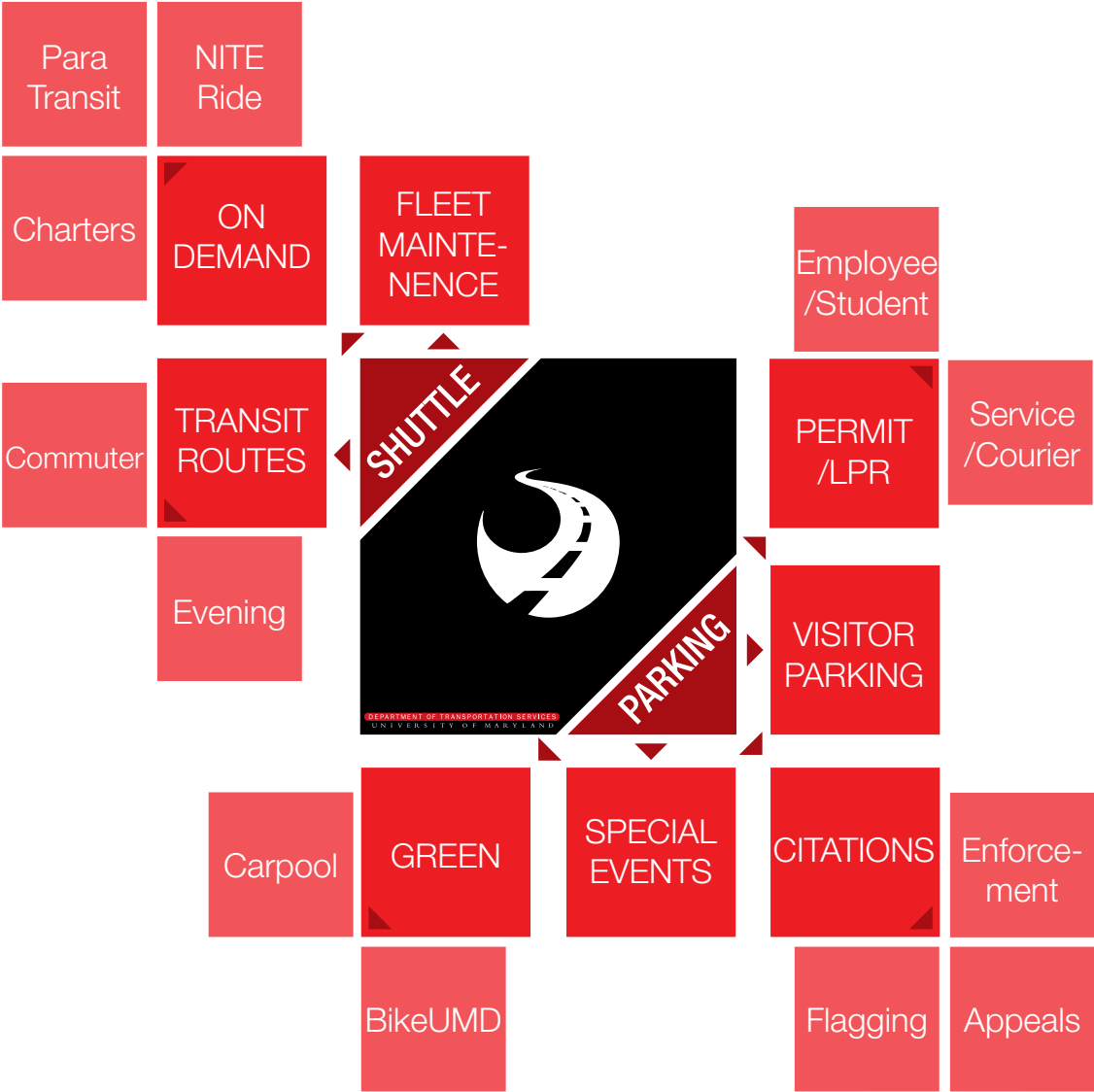
DOTS employees have spirit beyond transportation as well. Externally we participate in the Homecoming Parade, the Student Affairs Bowling Tournament and dozens of committees, courses and competitions. Internally we have Lunch and Learns on becoming a foster parent, Thanksgiving Pot-lucks, DOTS trail rides, poker nights and Mystery Dinners.

As the year closed we lost a long-time dedicated employee, Anita Taylor. Anita was well-liked by everyone and she was the kind of person where everyone knew her name. Over the 18 years that she worked for DOTS the entire campus community was touched by her service in Special Events Section. She will be dearly missed.

With these thoughts in mind, as you read the annual report, know that at DOTS we are always looking to strengthen our connection with the Campus Community and always looking for ways to grow.



ORGANIZATION CHART



The University of Maryland College Park, Department of Transportation Services (UMCPDOTS) 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. This chart illustrates DOTS areas of responsibility. This chart should not be confused with the organization chart which is in the addendum.

FUNCTIONS AND RESPONSIBILITY SUMMARY

2012
Fiscal Year

KEY STATISTICS

2013

391
Total Employees

453

178
Student Employees

214

66
Transit Vehicles

76

3,416,277
Shuttle-UM Riders

3,504,492

19,406
Parking Spaces

16,330

21,051
Parking Permits

20,026

82,725
Parking Citations Issued

71,117



2012 - 2013
ACCOMPLISHMENTS

DOTS STRATEGIC PLAN

The self-study data collection, validation and analysis is complete. Over the next semester we plan to invite external reviewers to assess our business model. In particular they will be asked to make recommendations about how to continue to earn revenue while continuing to reduce the number of parking spaces and permits on campus. We anticipate being able to present the findings in time for the budget review process in February.

UNIVERSITY OF MARYLAND

DEPARTMENT OF TRANSPORTATION SERVICES

STRATIC PLAN PROCESS PHASE TWO
2011 - 2012

EXTERNAL REVIEW

EXTERNAL REVIEWERS

Steve Mouras
Director of Transportation & Campus Services, Virginia Tech
Rebecca White
Director of Transportation Services, University of Virginia

AGENDA

Day 1

Day 2

OBJECTIVES

The results of the review will assist DOTS in evaluating and considering whether our policies, procedures, services, and communications, are achieving the expected goals or whether they could be modified.

I. Review of Parking and Transportation Services

II. Review of DOTS Organizational Structure

III. Review of DOTS Automated Services

IV. Review of DOTS Funding Model

V. Review of DOTS Internal Communication

VI. Review of DOTS Customer Service

Thank you again for your ongoing participation in this process. Information about the process is available on our website at <http://www.transportation.umd.edu/selfstudy.html>.

TEAM PROMOTION

FINANCIAL STRATEGY

ACCOMPLISHMENT

The Office of Student Affairs at the University of Maryland asked each Director within Student Affairs to launch a self-study and strategic plan to guide departments going forward. DOTS began with a comprehensive Self-Study As part of this self-study, the University of Maryland Department of Transportation Services (DOTS) invited Directors from two peer institutions, Virginia Tech and the University of Virginia, to conduct an external review of policies, procedures, services and communications. Specific areas of interest identified by the DOTS leadership:

- **Parking and Transportation Services Overall**
- **DOTS Organizational Structure**
- **DOTS Automated Services**
- **DOTS Funding Model**
- **DOTS Internal Communications**
- **DOTS Customer Service**

In November 2012, Steve Mouras, Director of Transportation Planning at Virginia Tech, and Rebecca White, Director of Parking & Transportation at the University of Virginia reviewed documents, toured facilities, met with internal and external groups, and prepared a report, providing assessments and recommendations in each of the specific areas identified by the DOTS leadership. Several recommendations emerged from the Self-Study and the External Review. Two of the key elements that have been implemented are the development of a “Bridge Committee” and the creation of a new Assistant Director for Internal Communications. This full time position will focus on employee development and morale and will guide the department forward in developing a Strategic Plan.

IMPLEMENT THE FACILITIES MASTER PLAN

The master plan forged new lines of collaboration between DOTS and Facilities Management. We are working together to develop norms for working together to implement the recommendations laid out in the update. The first key projects include route optimization and bicycle routes. We have developed a team to take the model develop by ARUP consultants and customize it to our Shuttle system as it changes so that we can continue to use an accurate model to predict shuttle ridership. For bike planning we will move forward with presenting to the facilities council and we anticipate installation in spring 2013.

ACCOMPLISHMENT

Installation of the shared lane markings has begun. This plan will integrate with shared lane markings in College Park. Capitol Bike Share stations will also be installed in partnership with the city. These thermoplastic decals should help educate cyclists and drivers about where bicycles belong in the road, making transport safer for everyone.

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CHARTER SERVICE EXPAND TO INCLUDE CAR SERVICE



FY 12 proved to be a successful year for charter operations with unsurpassed performance as a safe, high quality, and cost effective transportation option for the campus community. Revenue generated from charter services showed sustainable growth. Passenger volume steadily increased. Charter transportation continues to be a popular and cost-efficient option of ground transportation for ICA and academic departments alike. In accordance with DOTS' green initiative, charter operations procured 5 new motor coaches to replace older equipment. These coaches were equipped with 0% emissions and fuel efficient technology which will aid the campus in reducing its carbon footprint.

Our employees who serve the thousands of customers we welcome on board our buses annually are a key part of our success. Future enhancements in service will be focused in the areas of human resources and logistics management. DOTS will continue to forward-think and broaden our wide-ranging experience across various business sectors in efforts to bring added value to our services. In FY13, DOTS' will continue to make forward-thinking decisions as well as invest heavily in diversifying transportation services. In order to develop a broader customer focus, DOTS' will expand its profile of transportation options it offers by brainstorming a feasibility analysis into incorporating sedan service into its current operations. While this concept is still in its early stages, the analysis will include an objective and rational research approach into the programs' strengths and weaknesses.



ACCOMPLISHMENT

One of last year's goals for the Charter unit was to implement a car service. In December 2012, the Department purchased a well-appointed Ford Expedition and launched the "UMD SUV" – an executive sedan service, akin to services like Corporate Wheels and Beltway Limousine which are used by many campus departments to transport faculty and guests to area airports. Over the remainder of the Fiscal Year, the SUV performed a total 188 trips, sometimes as many as four in one day. Between mid-February and mid-April, the service went through a 10-week stint where it was averaging over two trips daily. Already, a dozen trips are on the books for FY14. All of us involved with the service have been pleased with the response, and have considered it a successful launch!



NEW STUDENT DRIVER COMMERCIAL LISENSE SUMMER CAMP/BASIC TRAINING



A new initiative for DOTS is to begin a summer three week basic training course that will prepare our new student drivers for their employment as a Shuttle-UM bus driver. Trainees will learn the knowledge and skills to prepare for and pass the state-issued Commercial Driver's License (CDL) exams, including the permit test, pre-trip inspection test, skills tests, and road tests. They will learn CDL laws, use of controls, safe driving techniques, defensive driving, and learn the contents of the department's driving handbook. The course includes classroom instruction, behind-the-wheel training, and team building exercises.

Basic Training will take place during the summer months and it is expected that 100 new student bus drivers will attend and complete this training. There will be four sessions offered and each session last three weeks. Trainees will stay on campus in residence halls and be able to eat meals at Dining Halls throughout the training.

ACCOMPLISHMENT

The inaugural DOTS CDL Driver Training camp began during the 2013 summer. The camp is being conducted over the summer and consists of six 2-week sessions that will prepare our new student drivers for their employment as a Shuttle-UM bus driver. Trainees have been learning the skills to prepare for and pass the state-issued Commercial Driver's License (CDL) exams, including the permit test, pre-trip inspection test, skills tests, and road tests. They will learn CDL laws, use of controls, safe driving techniques, defensive driving, and learn the contents of the department's driving handbook. The course includes classroom instruction, behind-the-wheel training, and team building exercises.

Housing and meals have been provided during the 2-week program for all student trainees. Four sessions have been completed and as of July 15th, 64 trainees have been enrolled in the training camp and 16 have passed the test to receive their CDL license.

As the sessions come to an end, the management staff that was involved in the training camp will conduct a thorough evaluation to determine the success of the camp. Student trainees have also been given an evaluation to have the opportunity to give feedback as well. The hope is to continue this program for years to come.

TUITION ASSISTANCE PROGRAM

DOTS Tuition Assistance Program will be designed to assist students with meeting their educational expenses through part-time employment as a Shuttle-UM student bus driver. The department will be responsible for making tuition payments at the beginning of each semester. The student employee will work to pay back the department. There will be guidelines for this program and consequences if the employee does not complete their terms of employment. DOTS will be monitoring amount owed and repaid on weekly bases and will be working with employees if and when their work schedule need to be adjusted.

We think this would be a great help to our student employees and will also help us to recruit more student bus drivers.



ACCOMPLISHMENT

The Department of Transportation Services began offering new Shuttle-UM drivers a \$1,000 scholarship after they go through CDL Training and receive their CDL License. This scholarship will only be granted to new student drivers who commit to working as a Shuttle-UM driver for four consecutive academic semesters.

This program was introduced for recruitment purposes, to decrease student driver turnover, and to decrease the training costs for new drivers. After evaluating the training cost per driver trainee, the total came to \$3,315. An evaluation was also conducted to determine the average length of employment for student drivers over the past 5 years. The average time was 13.5 months. The goal of this program is for student drivers to lengthen their employment with the department which will result in lower training cost.

The process is after a new student driver goes through training and receives their Commercial Driver License, they have to decide if they want to make a commitment to work for the department for 4 consecutive academic semesters and work a minimum of 12 hours per week. Participants in the program will receive a \$1,000 scholarship within 2 weeks of signing the agreement. This money will be transferred to their student account. If a program participant ends their employment before they have worked the committed four consecutive semesters, or they are terminated for cause, their student accounts will be charged \$1,000.

The department has used this incentive as a hiring recruitment tool during the Spring semester to reach out to potential student drivers to apply and participate.

As the CDL Training Camp participants are receiving their CDL licenses, we are determining who is interested in being part of this program. We are expecting to have approximately 20 participants at the beginning of the 2013 Fall semester.

IT UPGRADES

IT is entering the next phase of development. Now that key systems are online we will be working to increase productivity and upgrade existing systems. A snapshot of what will be implemented in the next year is as follows:

- Create and Implement a Disaster Recovery Plan
- Use our 3rd VMware ESX Server to start the process of building a warm/ hot site.
- Increase productivity, test new technologies and reduce staff redundancy with more training
- Deploy a new and improved intranet portal to enhance internal communications
- Extend Kace (K-Box) to Operations to improve and track external communications
- Develop a Parking Coordinators website specifically for validation code requests
- Migrate to Windows 8
- Real-Time Monitoring of campus Pay by Space Luke Meters
- Test desktop virtualization
- Upgrade the McGann Server software and hardware
- Explore the latest in mobile apps for public transit and parking

One of the major goals from last year was to create and implement a Disaster Recovery Plan. The IT Department has taken the first step to preserve critical information systems that will be important to getting the department back up and running in the event of a server failure or natural disaster such as flooding. On May 29, 2013, the IT Department moved the backup server and related equipment from our primary site, which is the AV Williams Building to our new secondary site off campus, which is called the Severn Building. So far, the existing network infrastructure, parking, location, security and space at the Severn Building have been an excellent choice for offsite backups.

The next step of the Disaster Recovery Plan should be completed by 2015, which is to develop a warm site at the Severn Building. Since network connectivity is already established, the IT Department will use the existing back up vendor to configure synchronous remote replication to write data between the AV Williams Building and Severn Building at the same time so all DOTS data remains current in both locations.

DOTS will explore the possibility of automating the lot surveying process by gathering real-time lot count stats of lots and garages with the LPR enforcement trucks. It is a possibility that trucks could perform this function automatically from driving certain patterns.

IT has automated the citation review process. As soon as a decision is made, an email sent or letter is automatically generated in real-time to inform the petitioner of a decision.

IT/ Operations and Marketing are working together to integrate a CRM software solution that would help automate business intelligence by tracking and recording customer interactions from initial contact to final disposition. IT has started redesigning the DOTS Intranet with SharePoint 2013. One of the goals of the project is to use workflows to automate many repetitive business processes (vacation request, document review feedback, document approval, work order submittal and etc.).

The request page for validation codes has been developed specifically for Transportation Coordinators. As a result, guest parking requests from different departments have been streamlined. The validation codes are easily managed and parking costs can be allocated accordingly on both ends.

The McGann Server software and hardware has been upgraded. Since the upgrade, the system has had a 100% uptime. For the first time DOTS IT Department has full functionality to all the gates on campus without any errors.

ACCOMPLISHMENT

UMB EXPANSION

The University System of Maryland Board of Regents recently approved an innovative structured collaboration between the University of Maryland, College Park (UMCP) and the University of Maryland, Baltimore (UMB). The name of this new collaboration is University of Maryland: Mpowering the State. One of the stated purposes of this new relationship is to leverage the resources of the two institutions in order to better serve students.

With this new collaboration in mind UMB contacted the Department of Transportation Services (DOTS) and requested DOTS to create and implement a new transportation paradigm for their campus. The result of this transportation partnership is a robust seven day a week multiple fixed route bus system designed to meet the transportation and personal security needs of both students and employees of UMB (See Attached). This 10+ year transportation partnership is not a contract for services; it is a true expansion of the transportation program at UMCP on to the UMB campus. This means the entire depth and breadth of transit services/process provided at UMCP will be duplicated at UMB. This includes but is not limited to: managing customer service inquiries, route development and schedule printing, Nextbus technology, user focus groups, student leadership collaborations, continuous collaboration with UMB administration and long-term strategic planning.

This transportation partnership has been approved and embraced by the administrations of both institutions. It will be the first example of the true benefits of the University of Maryland: Mpowering the State collaboration between UMCP and UMB.

ACCOMPLISHMENT

The transportation partnership between the University of Maryland Baltimore and the University of Maryland College Park has been a resounding success. This new transit system reached over 70,000 riders over its first year. The collaboration between the two institutions has been the key to making this system so successful. Through this collaboration the University of Maryland Baltimore introduced DOTS to another University of Maryland system institution In downtown Baltimore with similar transit needs. Through this introduction the University of Baltimore will soon be added to the DOTS transportation partnership. DOTS and the University of Baltimore have agreed to a 4 year 1.6 Million dollar transportation partnership.



2013 – 2014



GOALS
OBJECTIVES



YEAR OF THE EMPLOYEE

2013/2014 has been declared the “Year of the Employee” for the Department of Transportation Services. In year’s past we have focused on developing our services, advancements in technology, alternative transportation, and concentrating on our external customers. While those initiatives remain very important and will continue to be a part of our goals, this year our employees are going to take center stage. This will include providing employees opportunities for professional development, focus on talent management, and employee retention. The department’s self-study and external review results provided feedback that employees would like to see change within our internal communications system and experience improved connections with the leadership team. This feedback has been strongly taken into consideration and the hope is to evolve our workforce, enhance morale, and overall work satisfaction.



EMPLOYEE DATABASE

In the Fall of 2013, a new employee database will be installed and implemented for the department. This new system will improve the Human Resources, Payroll, and Training staff’s ability to track employees in one central location and decrease the amount of paper that is being used. All employee information, contracts, performance reviews, training information, etc... will be stored within the new database. This will save staff a significant amount of time when locating important information as well as coincide with the department’s sustainability goals.

EXPANDING SHUTTLE-UM SERVICES TO OTHER MARYLAND CAMPUSES

During the FY 14 DOTS will be providing transportation for both University of Maryland Baltimore and the University of Baltimore. Using GIS mapping software it has been determined that both institutions student population live in around the same areas in Baltimore city. It is our goal for FY 14 to structure an agreement that will allow the University of Maryland Baltimore and the University of Baltimore students to have equal access to all of these transit resources.



COMPUTERIZE DISPATCH OPERATIONS

Shuttle-UM’s dispatch operations will be transitioned over to a computerized management system. Currently the operations of the transit system still relies heavily on the same paper-and-pencil system to keep track of staffing that has been in use since the system was founded over 40 years ago. As the transit system continues to expand and the number of staff grows along with it the existing system has become increasingly cumbersome and outdated. Over the next year, computer software solutions will be identified and implemented to streamline, simplify and organize the process of scheduling and managing the over 200 staff members who operate the numerous buses that DOTS operates every day. This will include managing the staffing needs for fixed-route service as well as including chartered and demand response services.

EXPLORE/PILOT CREDIT-CARD ONLY AND PRE-PAID ATHLETICS PARKING

Each successive year we have strived to perfect our prepay operations by finding new ways to make it as efficient as possible. In the beginning we used pre-pay tickets for events and accepted cash for payments. Now we are using electronic handheld machines that has helped to streamline our prepay operations. As a result we now have the capabilities to process credit card/check card transactions which has limited the need to have cash in the field. Over the past few years we have expanded to a web based pre-pay system where customers are able to pay online and present the receipt of payment to the attendant upon entry to the lot. In the coming months we look to explore a pilot program for pre-pay operations. The idea is to eliminate the need for cash by accepting credit card or prepaid online receipt as payment for parking during athletic events.

MARKETING AND COMMUNICATIONS

Marketing and Communications has come into its own in the past year. Employee changes resulted in a leaner department but a clear strategy allowed DOTS to engage with our customers over multiple channels while still retaining the agility to respond in the moment. As a result DOTS has expanded its reach in communications and marketing, particularly in the realm of social media and alternative transportation. When the UMD Student Government Association launched the Facebook page WTF UMD, DOTS was able to respond quickly within the social media platform and followed up with an open forum that was broadcasted live over the internet. Similarly, when the First Lady of the United States spoke at the Bowie Commencement during finals and move-out, DOTS Tweeted live traffic updates from the command center.

With a strategy in hand we plan to launch several key projects:

- Review of athletic event communication and coordination
- New Citation Communication by email
- Development of an External Knowledge Base
- Evaluation of the value of live chat in DOTS communications



ISSUES, PROBLEMS, AND CHALLENGES

The single most pressing issue affecting DOTS is an unexpected and never before seen reduction in parking ticket revenue. For the past 20 years parking ticket revenue has remained fairly consistent. Each year DOTS would collect between 2.2 and 2.5 million dollars. This very reliable trend seems to be shifting downward by approximately \$400,000 yearly. While reducing the number of parking tickets has always been a goal of the department, the financial ramifications are significant. During this coming FY15 non mandatory budget process, DOTS will discuss possible remedies with our different user groups in an effort to mitigate this situation. Ultimately it will be our goal to have this revenue shortfall have as little impact as possible on the overall parking fees.



DOTS diversity goals include providing staff with the awareness, knowledge, and skills to promote diversity and inclusion through active and passive programmatic efforts. Our focus on acceptance and appreciation for differences promotes an understanding that a successful department requires a diverse workforce that highlights its diverse set of strengths. We believe that our continued support and expansion of our diversity initiatives through effective diversity trainings, dialogues that promote awareness of difference, and critical discussions concerning practices that best demonstrate multicultural competence will encourage our staff to maintain the department's commitment to diversity.

PARTICIPATION IN TRAININGS

We are proud to count our sixth year of our Diversity I training and fourth year of our Diversity II training. These workshops are part of the PRD process and required for all staff members. During this fiscal year, approximately 89 employees completed the Diversity I training and 25 completed the Diversity II training. Additionally, 107 employees were provided university-mandated sexual harassment training.

CURRENT ACCOMPLISHMENTS AND FUTURE OUTLOOK ON WORKFORCE DIVERSITY AND PROGRAMS

DOTS has continued to amplify its diversity initiatives this year by further developing popular programs and incorporating several new programs. We are committed to being one step ahead of the every-changing trends and needs of the university community; therefore, our programmatic efforts are in a constant state of development and assessment. This year's programs include, but are not limited to, the following:

- Celebration of various heritage months
- Culturally-themed potlucks
- Monthly dialogues that inform employees about various diversity-related topics
- Educational trips to Washington, D.C.
- Professional development via diversity and sexual harassment training workshops



ORGANIZATIONAL COMMITMENT TO DIVERSITY AND INCLUSION

Staff Diversity Assessment: Electronic and paper-leaflet surveys were distributed to all DOTS employees at the beginning of 2013. The surveys used a combination of closed and open-ended questions that concerned the programs and practices of the department with regard to diversity and inclusion.

Graduate Assistant: Following the diversity goals to expand programming, a 20 hour-per-week, 12-month graduate assistant position was incorporated. The graduate student was tasked with overseeing DOTS diversity programming. The responsibility of the graduate student included developing and implementing ideas and plans that ensured the incorporation of staff differences (i.e., based on race, gender, socio-economic status, sexual orientation, disabilities). Another component of this position included coordinating and promoting programs to employees, as well as collaborating with outside departments and campus organizations such as UMPD.

PROMOTION AND AWARENESS

Passive programming (i.e., banners, bulletin boards, fliers, and emails) has improved over this past fiscal year. This form of promotion has been instrumental in making the general public and DOTS staff aware of DOTS support for diversity and inclusion and the efforts made towards such an end. Each component adds to the overall promotion of diversity initiatives.

Diversity banners raise awareness and highlight the significance of the month. For example, during Latino Heritage Month, the banner gave an overview of the incorporation of the celebration by the federal government. The banners are displayed in the Regents Garage public relations area. The "Diversity @ DOTS" bulletin board supplements the banners. The bulletin board features a calendar of diversity-related events, DOTS diversity mission statement, and a free space with monthly prompts for employees to express themselves.

For the months with a significant amount of cultural holidays, such as those during the solstice and equinox, email blasts are sent out to all employees with an explanation of each holiday and its respective culture. These emails remind us all that there is a diverse set of ways to celebrate one's culture. Regular culturally-themed potlucks has performed the dual task of raising awareness of diversity as well as strengthened a sense of office communality.

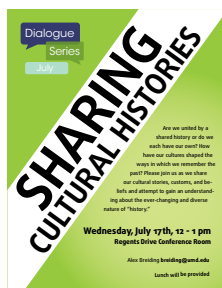
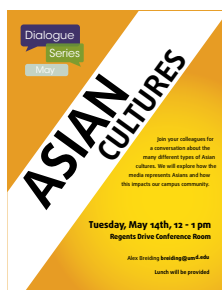
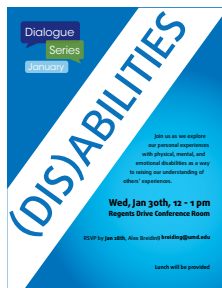
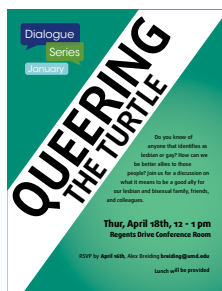
DOTS offered two educational field trips during this past fiscal year. The first trip—now an annual tradition—was to the Washington, D.C. waterfront to participate in the cherry blossom festivities. Employees were also encouraged to visit the nearby memorials. The second trip, situated within Asian/Pacific Islander Heritage Month, consisted of two parts: first, a presentation at the Japanese Cultural Center and second, a special exhibit on modern Japanese art at the Sackler Gallery.

PROFESSIONAL DEVELOPMENT

The Diversity I, Diversity II, and Sexual Harassment trainings, in conjunction with the Dialogue Series discussions provide DOTS employees with a wide range of skills and information for fostering a more inclusive workplace environment.

DIALOGUE SERIES

The Dialogue Series, a monthly discussion on a particular diversity-related topic, proved to be popular among staff. The discussions were semi-instructed and semi-facilitated by the graduate student coordinator. Past topics include LGBT parenting, Asian cultures and history, gentrification, socio-economic status, the "power of language," gender differences and communication, disabilities, and sexual assault. All dialogues were built on the model for multicultural competence in student affairs, namely a combination of awareness, knowledge, and skills.



SUSTAINABILITY

DOTS leads the Division in its application of new and exciting sustainable practices. This year, we continued to guide employees through internal initiatives such as composting, sustainability trainings, and the Green Office program. With little encouragement, DOTS employees have taken sustainability on the road ...errr to the parking lot. As a tribute to the old Shuttle-UM facility on Greenhouse Road, our new space boasts a community garden. The 013 Greenhouse Garden offers DOTS employees the opportunity to harvest and celebrate locally grown food and flora. Employees are encouraged to get their hands dirty by growing their own and sampling offerings from successful plots.



The strides we've made internally are matched by the success of the electric vehicle charging stations and increased participation in DOTS-managed and private carpools.

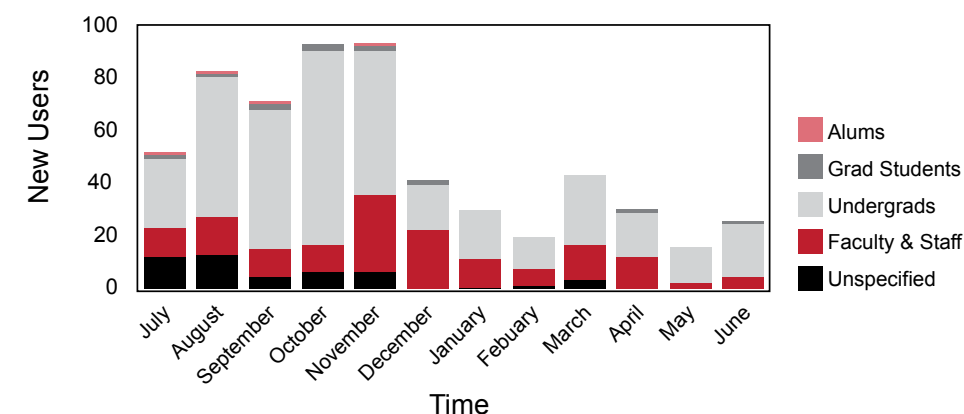


ELECTRIC VEHICLE use has grown since the installation of charging stations in the spring of 2011. Students, employees, and visitors may access the UMD ChargePoint network, and do so happily. We offer free charging and a 50% parking discount to UMD students and employees; visitors may charge and park for free in electric vehicle charging station parking spaces. In 2013, we averaged 8 unique users per day, with weekday numbers reaching regularly into the teens. Peak use of the 18 ports on campus has been in the low twenties of users per day. The Greenhouse Gas savings speak for themselves, and the convenience for green-minded parkers is an asset to the University and region at large.

THE TERPRIDERS Carpool program allows students and employees access to their assigned lots as well as priority carpool spaces throughout campus. We offer a 50% discount on parking fees through this program, but despite this convenience, many Terps opt out of the TerpRider Carpool program in favor of splitting commuting costs privately. **ZIMRIDE**, our campus ride-matching database, generates seventeen potential matches on average per posted ride.

There is more interest than ever in saving on parking and other driving expenses, as indicated by boosted membership at the beginning of the school year. Assuming a 15% match rate among users, the UMD community has benefitted from nearly \$68,000 and 95,000 pounds of CO2 in savings.

Zimride Membership



BIKE UMD

bikeUMD has grown in recognition as a program this year and has worked to assist other Maryland System Universities to build better bicycling cultures and green their transportation. bikeUMD continues to collaborate with Campus Recreation Services to develop exciting and timely programming to educate students faculty and staff about choosing to commute by bicycle.

- Completion of GIS map of all the campus bicycle rack locations
- 1st abandoned bicycle auction at Terrapin Trader
- Terp-Trade-In program. 16 students turned in their commuter permits for a Fuji bicycle
- Expansion and branding of the Rent&Ride bicycle lease program partnership with Outdoor Recreation

GOALS

- Complete installation of more than 70 shared lane markings
- Installation of 4 Capitol Bike share stations funded through 80/20 state grant jointly won with the City of College Park
- Installation of 5 bicycle repair stations
- Publishing the bike map externally
- Education campaign on shared lane markings
- Education campaign on responsible bicycle parking



Wellness

We are going into our sixth year of having our departmental Wellness Committee. Throughout the year, employees are given information on Smoking Cessation, Nutrition, Fitness, and Weight Loss. Due to our focus on wellness, our employees have started eating healthier and exercising more regularly. Many of our departments have had their own fitness and weight loss challenges and as a unit, they have lost over 250 pounds. The

Wellness Committee have encouraged employees to exercise more frequently, eat healthier, and make changes to their lifestyles that will enable them to live a happier and healthier life.

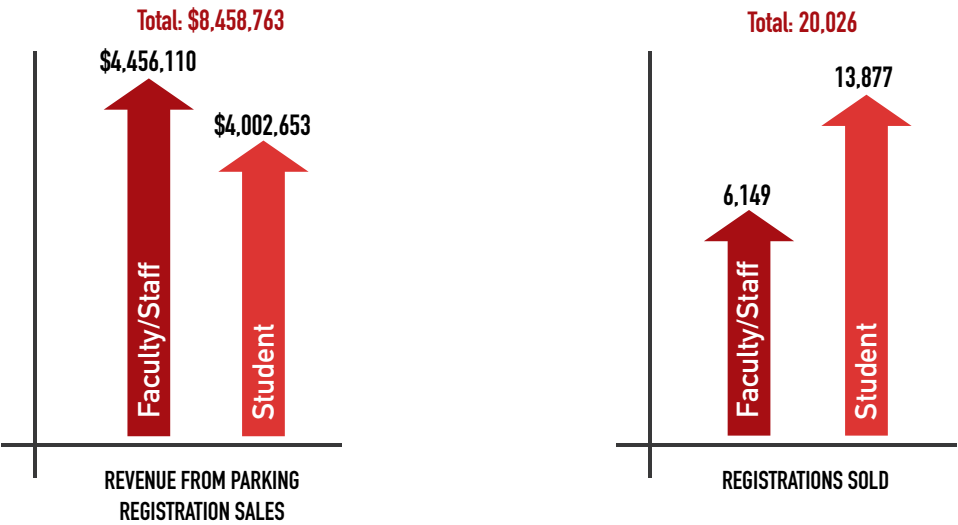
WorkLife

Currently our department is very involved with the Work/Life Initiative on campus. We promote many Work/Life Events happening on campus to our staff. We have one Work/Life Consultant available in our department to help our staff members who need additional information or resources about Work/Life. Some of our staff participate in alternative work schedules, flex time, and others telework. These added benefits increase work performance and overall job satisfaction.

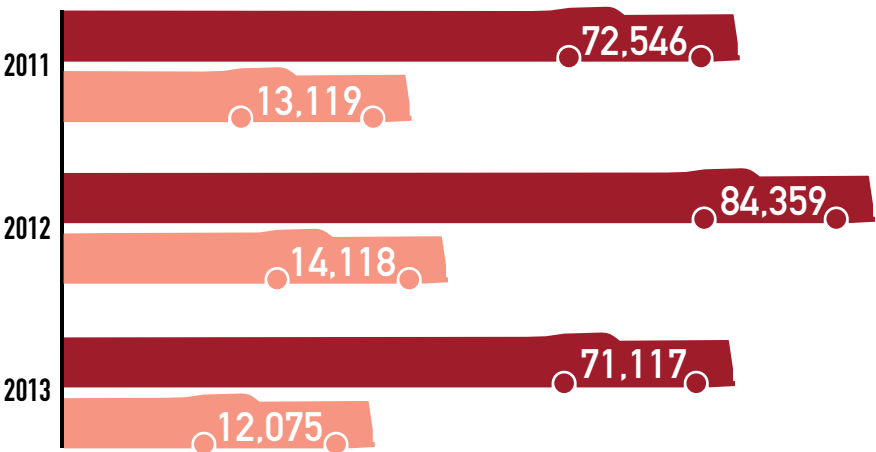
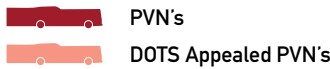
PARKING STATISTICS

FY13 VISITOR PARKING					
SALES	CASH/ CREDIT CARD	VALIDATIONS/ COUPONS	STAND ALONE METERS	OTHER & INTERDEPARTMENTAL SALES	TOTAL
Mowatt Lane Garage	\$386,245	\$60,663			\$446,908
Paint Branch Lot	\$198,090	\$52,696			\$250,786
Regents Drive Garage	\$408,870	\$55,596			\$464,466
Stadium Drive Garage	\$203,185	\$27,254			\$230,439
Union Lane Garage	\$613,296	\$81,576			\$694,872
OTHER AREAS	\$616,941	\$41,773	\$132,041	\$57,666	\$848,421
TOTAL SALES	\$2,426,627	\$319,558	\$132,041	\$57,666	\$2,935,893

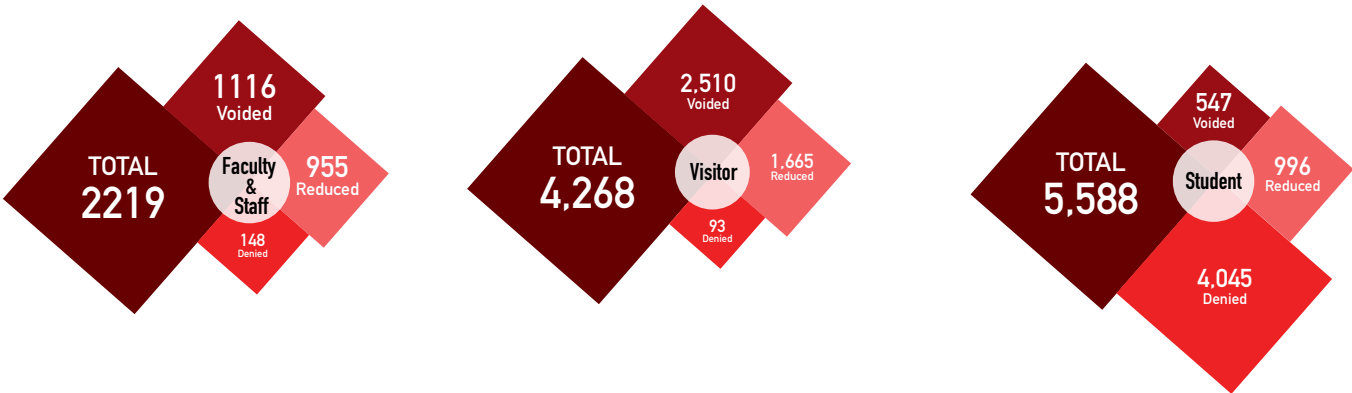
REGISTRATION REVENUES FY 12



PARKING ENFORCEMENT



PARKING VIOLATION REVIEWS



FLAGGING STATISTICS

	FY 11	FY 12	FY 13
Number of Flagged Tags	754	1159	625
Number of Flagged Tags Released	856	932	626
Total Revenue Collected	\$136,254	\$129,115	\$90,055
Average Amount Per Tag	\$159.00	\$139.00	\$150.00

SPECIAL EVENTS

	Revenue FY 11	Revenue FY 12	Revenue FY 13
PITCrew Services	\$116,471.75	\$97,514.50	\$267,762
Signs	\$6,255	\$6,865	\$12,000
Meters	\$132,455*	\$161,805	\$195,786
Surface/Visitor Permits	\$182,156.27*	\$56,140.25	\$308,922
Total Revenue	\$437,338.02	\$322,324.25	\$784,470
Total Events	446	461	

* Included in collection revenue

MAV OPERATIONS (MOTORIST ASSISTANCE VEHICLE)

MAV, or Motorist Assistance Vehicle, operates 270 days of the year. This service provides gas transports, tire inflations, jumpstarts, lock out assistance, and tire changes to individuals on campus.

MAV	Gas Transport	Tire Inflation	Jumpstart	Lockout	Tire Change
Visitor	1	0	15	11	0
Student	4	16	133	54	24
Other	0	0	1	0	1
Faculty/Staff	2	12	25	23	14
Totals	7	28	174	88	39

2012 FOOTBALL PARKING REVENUE

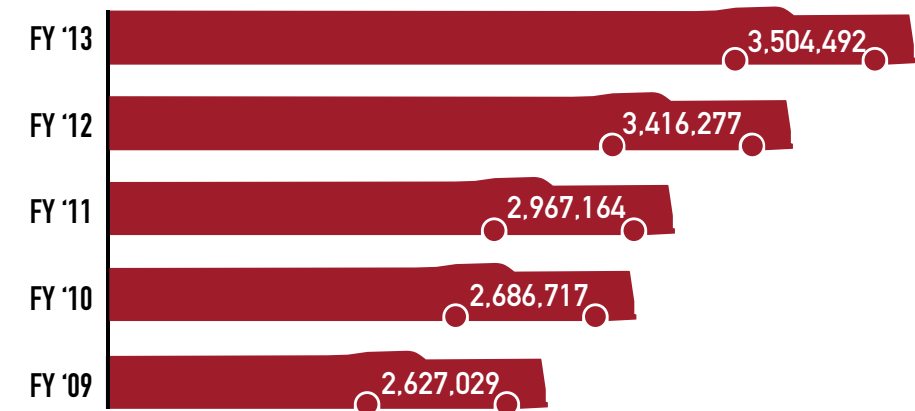
		GAME 1 09/01/12	GAME 2 09/15/12	GAME 3 10/06/12	GAME 4 10/20/12	GAME 5 11/03/12	GAME 6 11/17/12	TOTAL REVENUE
Landmark: Handheld Cash Parking Permits		\$4,245	\$3,855	\$5,145	\$6,030	\$5,880	\$8,715	\$33,870
Landmark: DOTS Cash Hanging Parking Permits		\$20,835	\$22,440	\$27,600	\$35,370	\$22,575	\$30,120	\$158,940
ParkingSoft CC Permits	\$5,790							\$5,790
ParkingSoft On Line Permits	\$7,545							\$7,545
Special ICA Parking Permits	\$295,440							\$295,440
Spot Audit Recovery	\$20							\$20
Handheld Credit Card Fees	(\$1,896)							(\$1,896)
Total	\$301,691	\$25,080	\$26,295	\$32,745	\$41,400	\$28,455	\$38,835	\$494,501

2012-13 BASKETBALL PARKING REVENUE

DATE	A – Landmark \$10/Patron
11/02/12	\$2,762.00
11/12/12	\$3,078.00
11/16/12	\$2,968.00
11/20/12	\$3,428.00
11/24/12	\$4,608.00
12/05/12	\$3,520.00
12/08/12	\$3,986.00
12/12/12	\$3,104.00
12/21/12	\$5,722.00
12/29/12	\$5,712.00
01/01/13	\$4,420.00
01/05/13	\$10,600.00
01/09/13	\$8,348.00
01/16/13	\$10,070.00
01/22/13	\$5,594.00
02/02/13	\$6,862.00
02/10/13	\$8,634.00
02/16/13	\$10,360.00
02/23/13	\$7,818.00
03/06/13	\$9,734.00
TOTAL REVENUE	\$121,328.00 +\$16,000 NIT

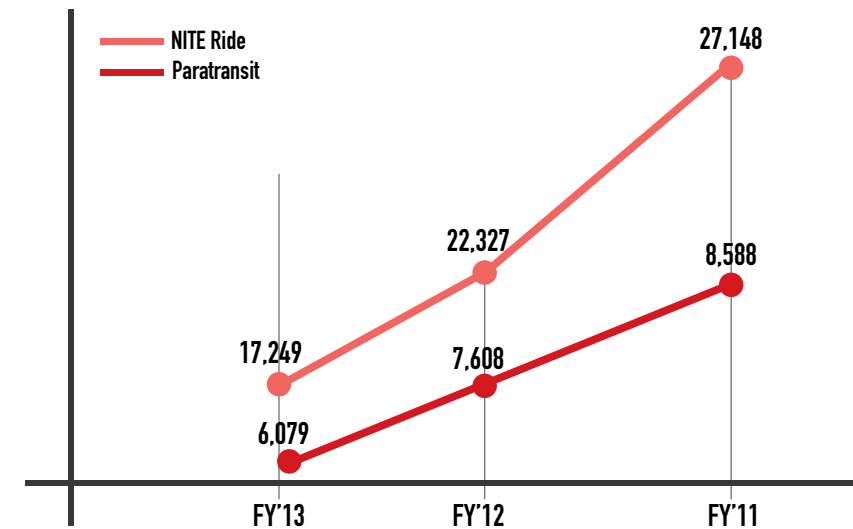
SHUTTLE-UM STATISTICS

Total Ridership FY '09-'13 By Yr



Commuter Fixed-Route Ridership: 2,374,104
Evening Fixed-Route Ridership: 1,107,037

NITE Ride & Paratransit Ridership



CHARTERS	FY '13	FY '12	FY '11	FY '10	FY '09
Transit Bus Charters	435	381	294	275	231
Motor Coach Charters (Includes Athletics)	313	387	395	448	337

SHUTTLE BUDGET

OPERATING BUDGET

REVENUE

	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2013 WORKING BUDGET	FY 2014 WORKING BUDGET	FY 14 Working Budget Compared to FY 13 WB BUDGET INCREMENT	PERCENT INCREASE
Student Fee Revenue	4,766,459	5,153,848	4,973,218	5,176,924	203,705	4.10%
Charter Revenue	1,126,603	1,250,077	938,072	938,072	0	0.00%
Riverside Association Agreement	60,150	62,275	70,311	62,898	(7,413)	-10.54%
UMUC Transit Service	86,720	88,025	84,478	87,587	3,109	3.68%
Shady Grove	122,275	82,740	123,624	83,567	(40,057)	-32.40%
UMB	0	550,354	0	808,070	808,070	0.00%
University View	140,450	142,545	139,077	141,225	2,148	1.54%
University Club	42,850	43,500	43,279	43,935	656	1.52%
Beltway Plaza	0	20,650	20,857	0	(20,857)	-100.00%
Seven Springs Village Apartments	89,150	90,500	87,390	91,405	4,015	4.59%
University Town Center (UTC)	101,475	0	87,975	0	(87,975)	-100.00%
Cities of College Park & Greenbelt	6,000	10,452	0	6,000	6,000	0.00%
MGM	79,000	88,230	81,386	88,230	6,844	8.41%
Franklin Park	85,876	151,321	0	42,630	42,630	0.00%
Varsity	148,450	150,675	148,025	150,344	2,319	1.57%
Enclave	50,400	91,200	82,820	83,230	410	0.50%
Summer School	129,000	131,240	130,124	129,000	(1,124)	-0.86%
Other	19,663	13,045	0	0	0	0.00%
Total Revenue	7,054,520	8,120,677	7,010,636	7,933,117	922,480	13.16%

SHUTTLE BUDGET

OPERATING BUDGET

EXPENDITURES

	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2013 WORKING BUDGET	FY 2014 WORKING BUDGET	FY 14 Working Budget Compared to FY 13 WB BUDGET INCREMENT	PERCENT INCREASE
Salaries and Wages	3,454,507	4,121,387	3,493,700	3,577,007	83,307	2.38%
Operating	2,759,925	3,287,440	2,729,867	2,746,676	16,809	0.62%
UMB Expenses	0	0	0	808,070	808,070	0.00%
Utilities and DFM Maintenance	38,181	56,893	48,963	69,784	20,821	42.52%
Cost Containment	112,048	84,035	84,035	52,942	(31,093)	-37.00%
Campus Overhead	170,828	233,834	187,319	211,886	24,567	13.11%
Total Expenditures	6,535,489	7,783,589	6,543,884	7,466,365	922,480	14.10%

TRANSFERS

Transfers to Plant	517,989	336,454	466,752	466,752	0	0.00%
Transfers to Debt Service	0	0	0	0	0	0.00%
Total Transfers	517,989	336,454	466,752	466,752	0	0.00%
Total Expenditures and Transfers	7,053,478	8,120,043	7,010,636	7,933,117	922,480	13.16%
Increase/(Decrease) in Fund Balance	1,043	634	0	0		
Ending Fund Balance	296,898	297,532	296,898	296,898		
Plant Fund Balance (if applicable)	442,717	46,791	119,362	68,200		
E&G Fund Balance (if applicable)						

REVENUE

Student Parking Fee (includes UMUC/other misc.)
Faculty/Staff Parking Fees (+AC/AD & Service)
Visitors Fees-UMCP
Visitors Fees-UMUC
Special Events Fees
Penalty Fines
Parking Meters
Other Rev.
Total Revenue

EXPENDITURES

Salaries and Wages
Operating
Utilities and DFM Maintenance
Facility Renewal
Cost Containment
Campus Overhead
Total Expenditures

TRANSFERS

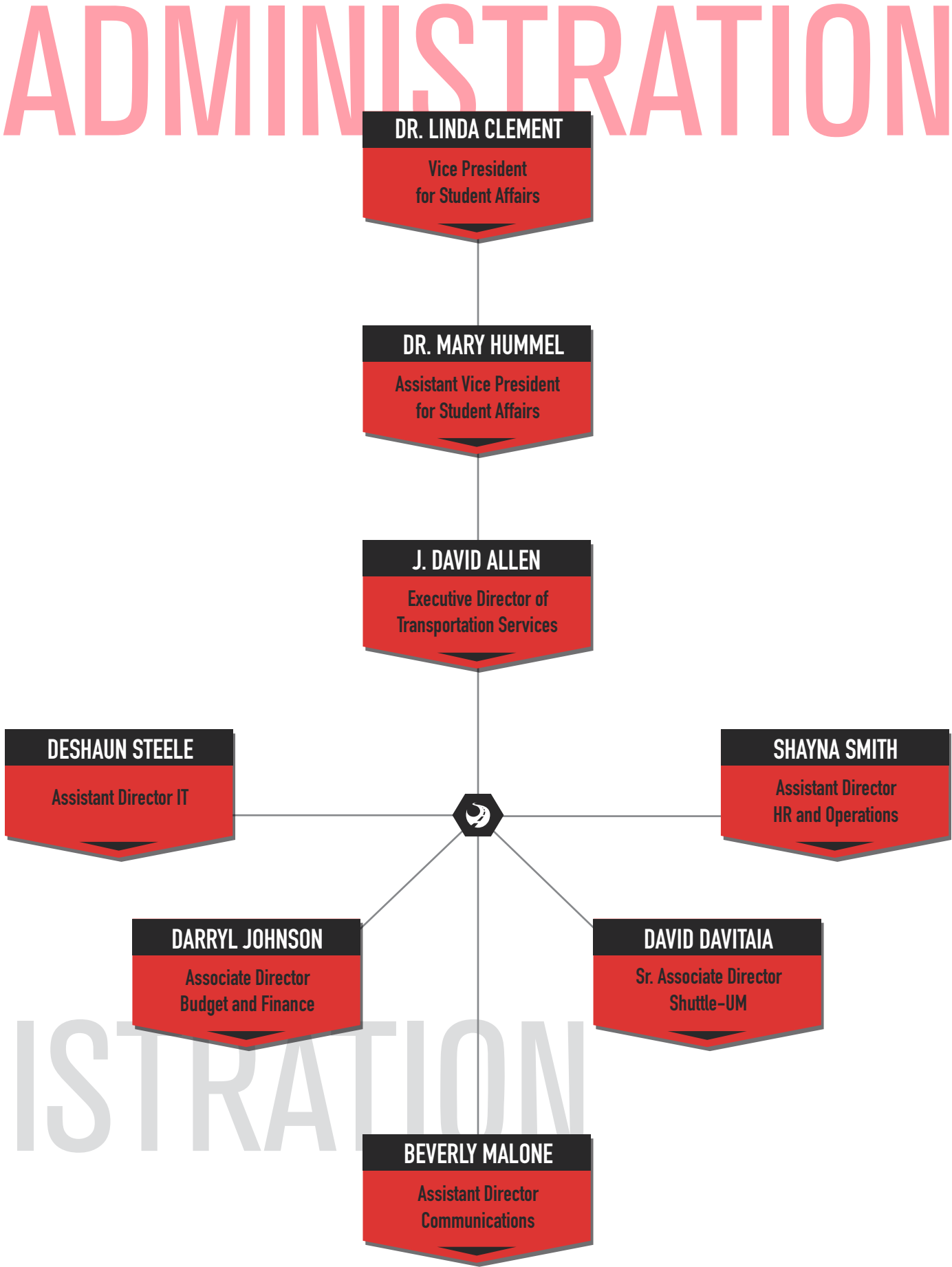
Transfers to Plant
Transfers to Debt Service
Total Transfers

Total Expenditures and Transfers

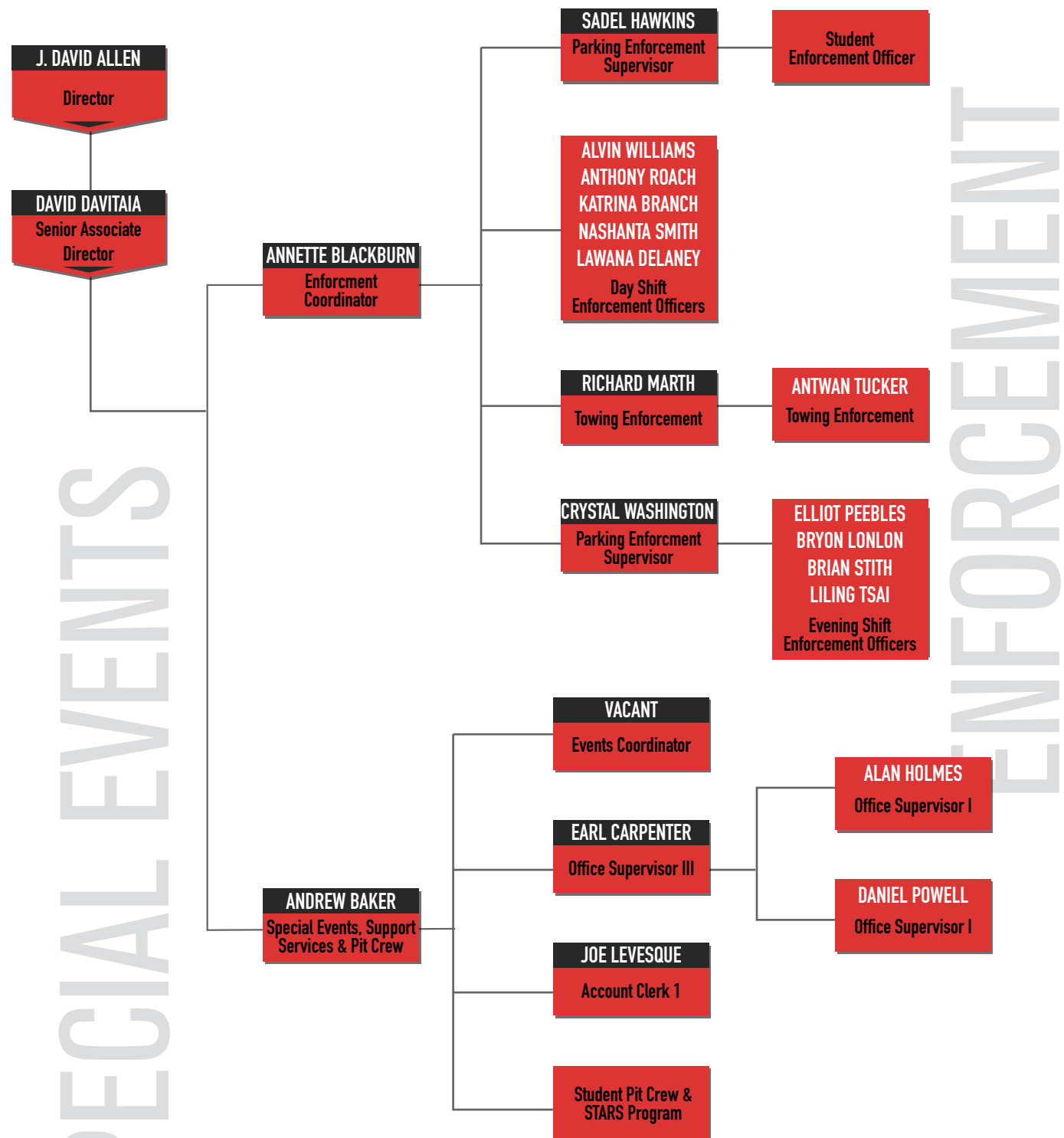
Increase/(Decrease) in Fund Balance
Ending Fund Balance

Plant Fund Balance (if applicable)
E&G Fund Balance (if applicable)

FY 14 Working Budget Compared to FY 13 WB			
	BUDGET INCREMENT	BUDGET	PERCENT INCREASE
	95,923	4,224,373	2.32%
	156,856	4,369,396	3.72%
	50,000	2,951,832	1.72%
	0	0	0.00%
	0	975,000	0.00%
	0	2,547,373	0.00%
	0	100,000	0.00%
	0	5,500	0.00%
	302,779	15,173,474	2.04%
	269,485	7,259,771	3.86%
	(3,935)	2,911,468	-0.13%
	49,714	329,477	17.77%
	0	662,265	0.00%
	(56,186)	95,667	-37.00%
	43,701	459,364	10.51%
	302,779	11,718,012	2.65%
	(97,593)	431,406	-18.45%
	97,593	3,024,055	3.33%
	0	3,455,461	0.00%
	302,779	15,173,474	2.04%

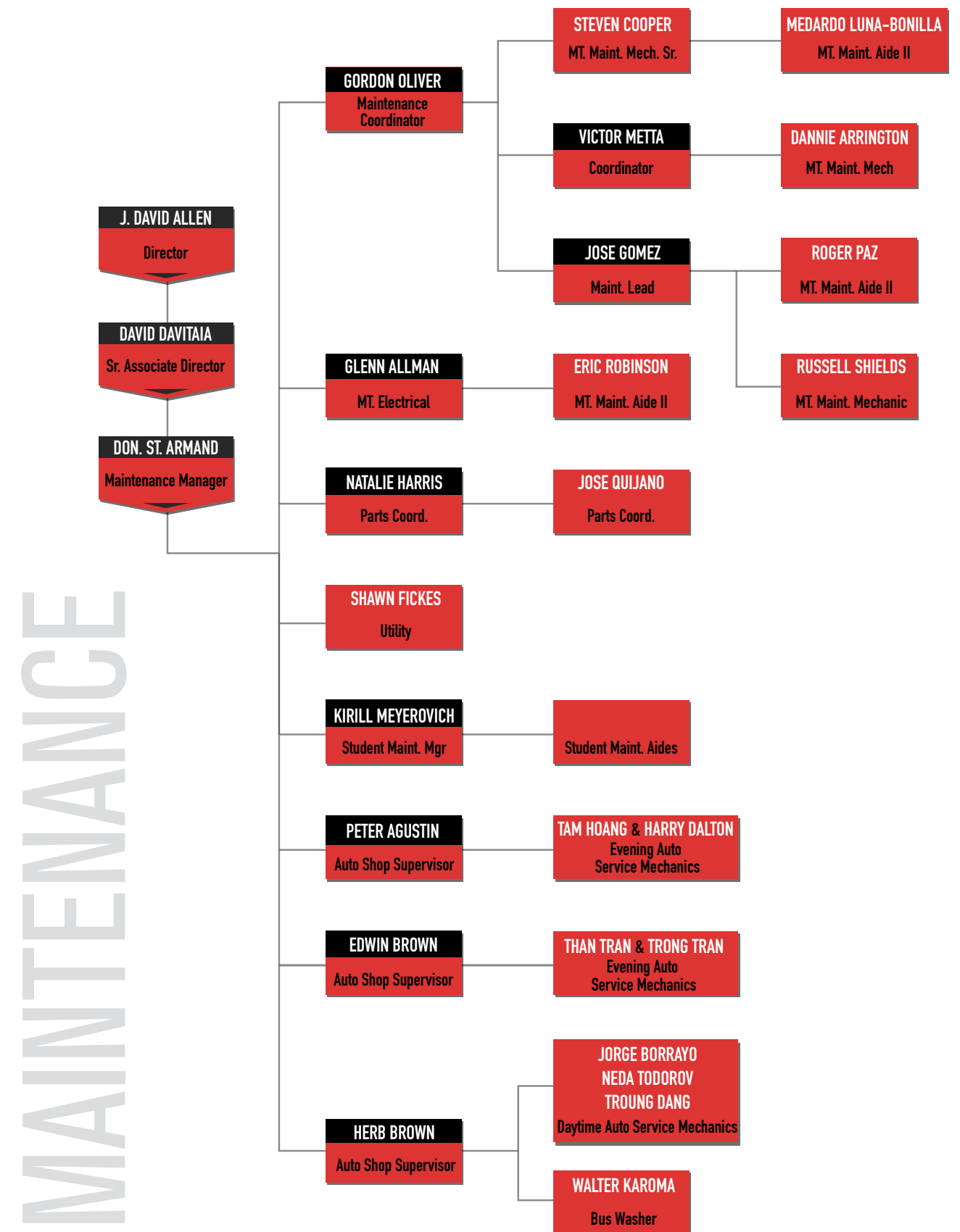


ENFORCEMENT



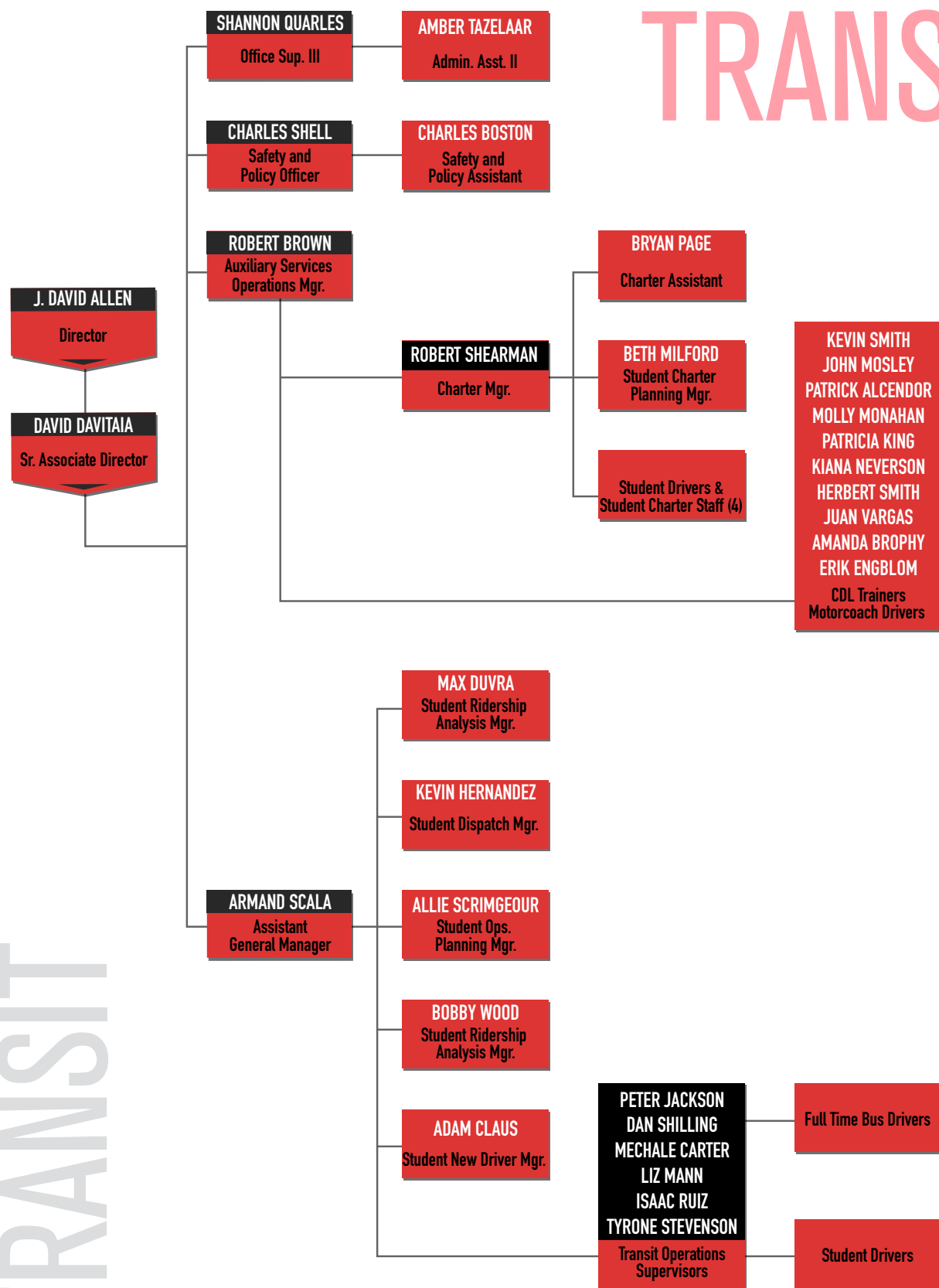
SPECIAL EVENTS

MAINTENANCE

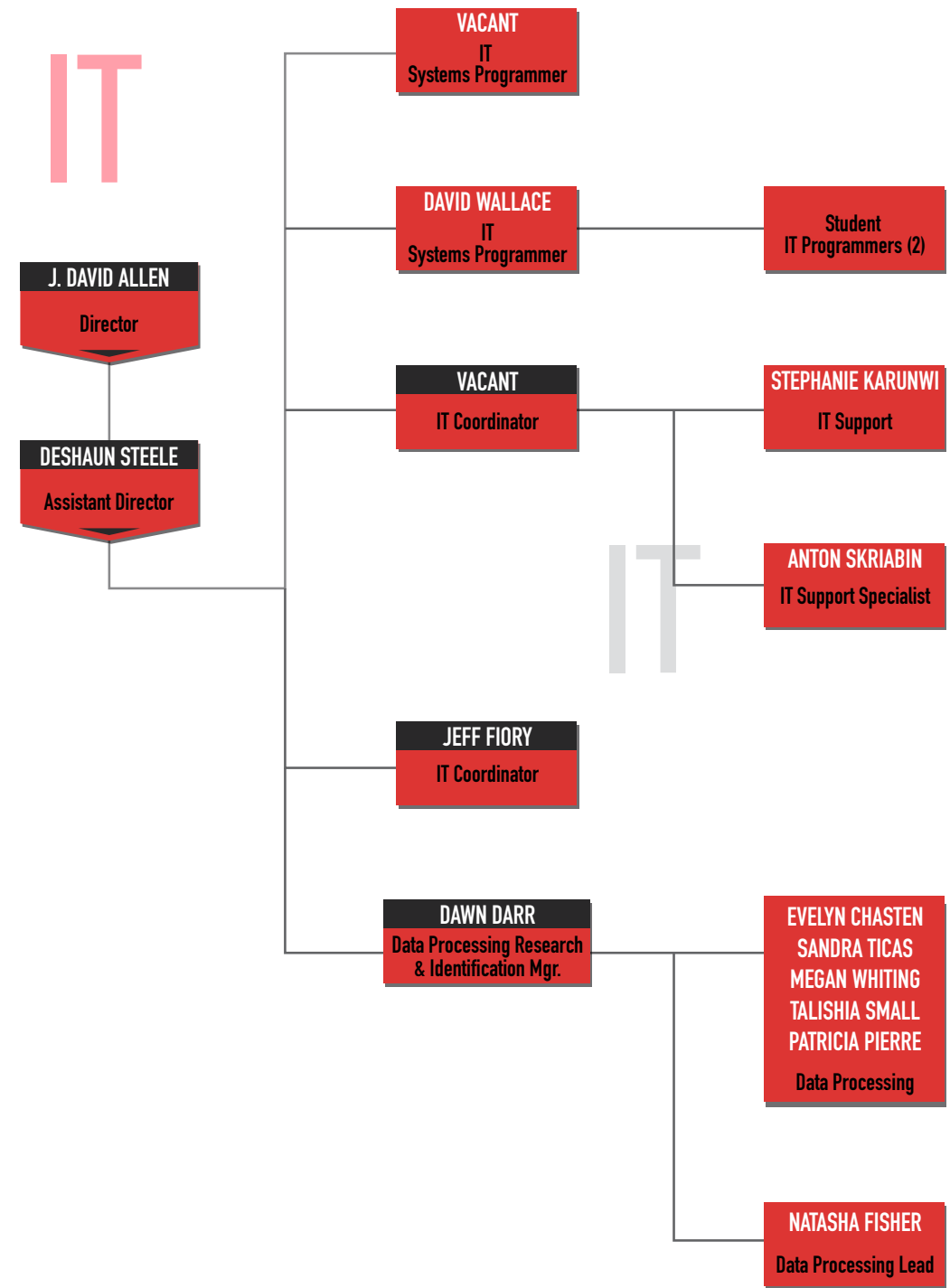


MAINTENANCE

TRANSIT



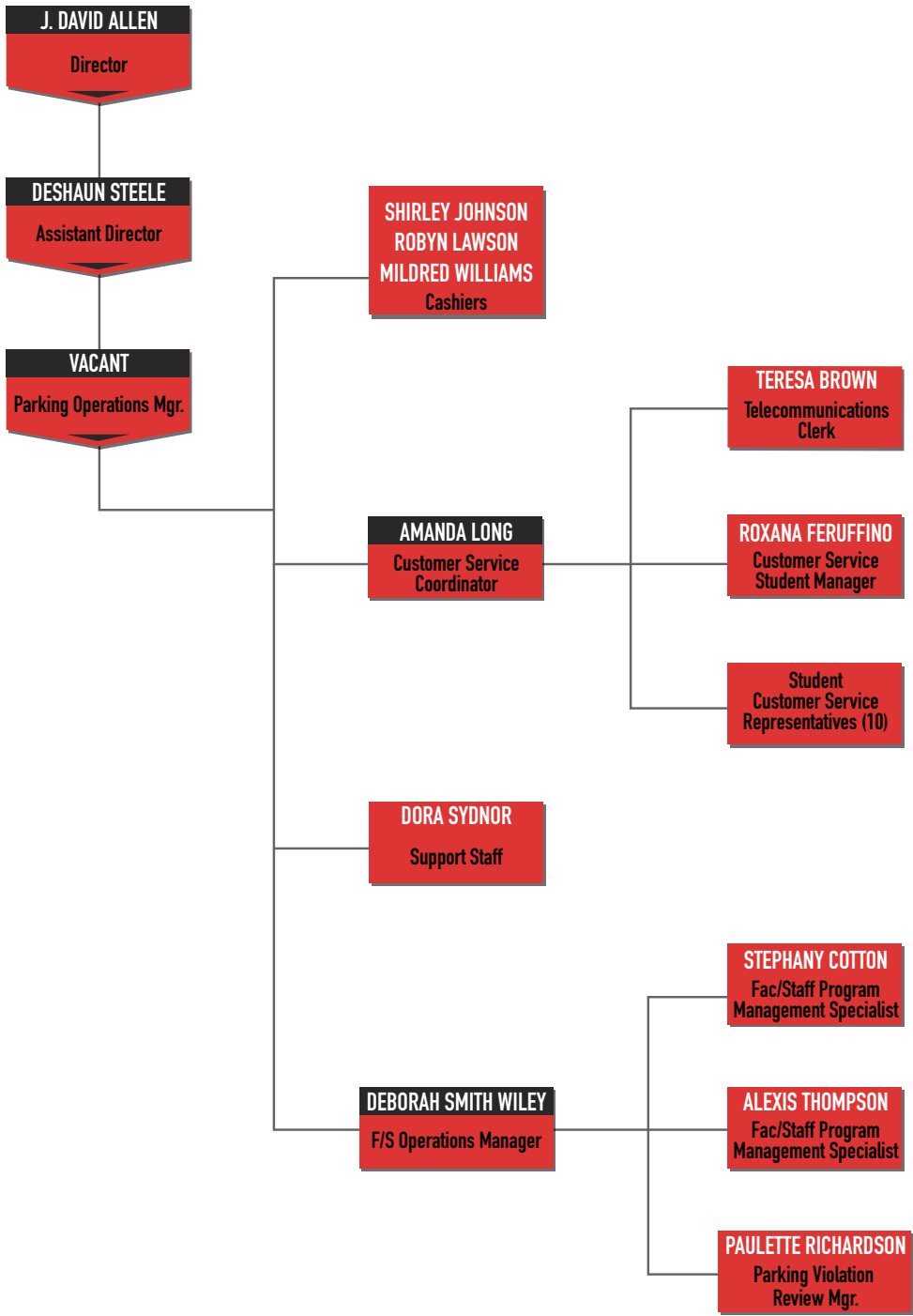
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/DATA MANAGEMENT

PARKING OPERATIONS



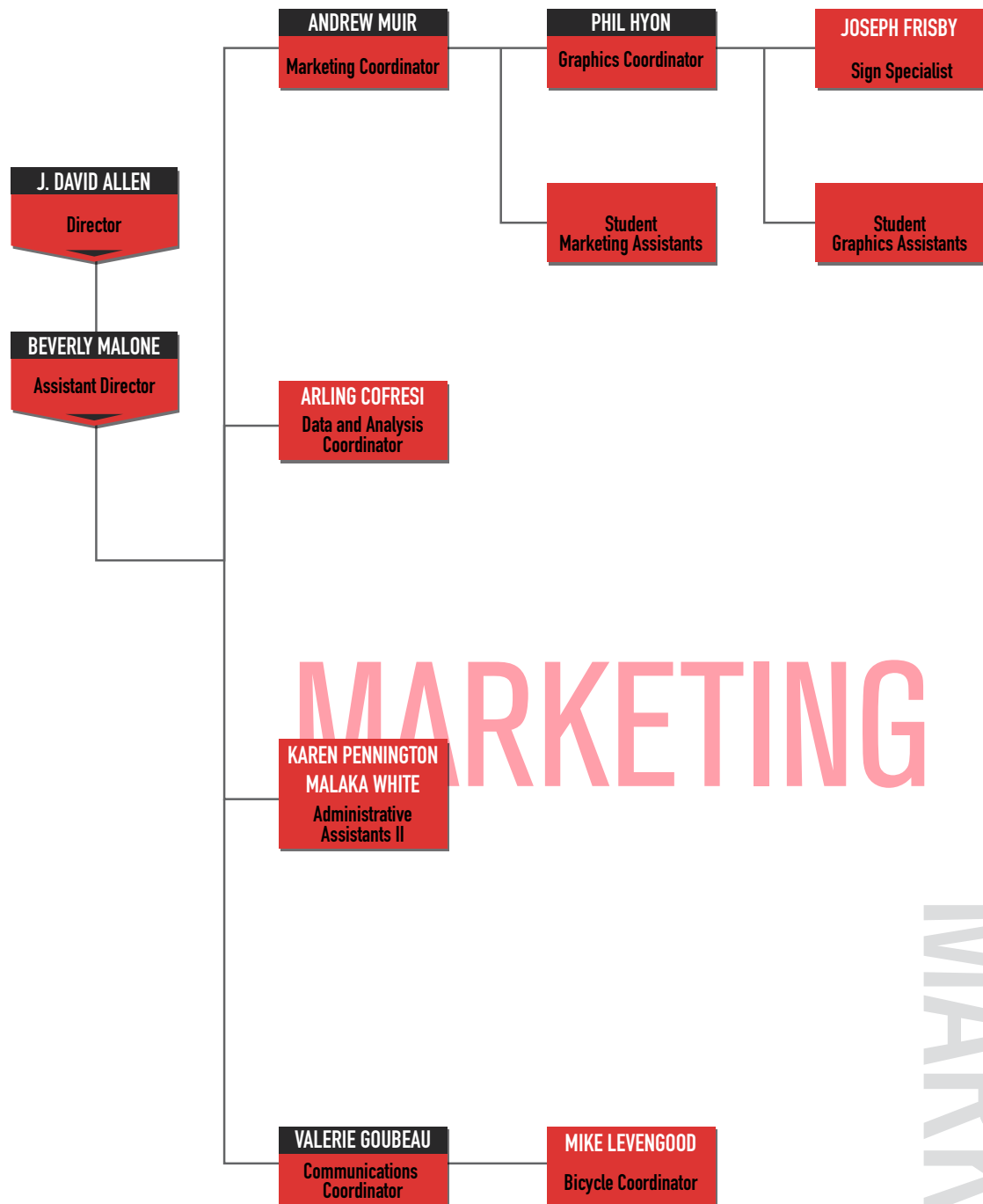
PARKING OPERATIONS

BUDGET/FINANCE

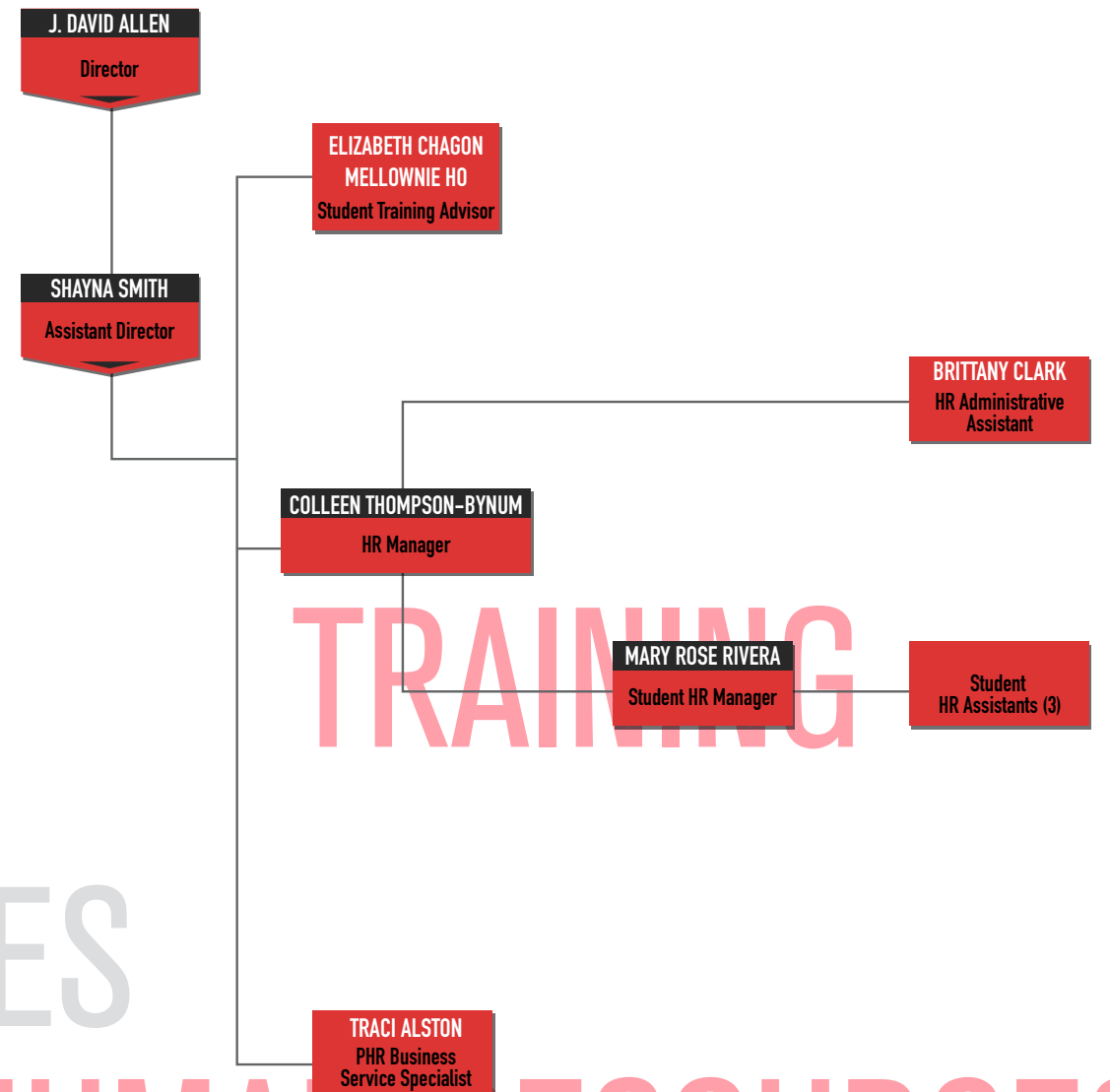


BUDGET/FINANCE

COMMUNICATIONS



TRAINING



SOURCES

HUMAN RESOURCES

PAYROLL

PAYROLL

