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Savannah Mobility Management, Inc. (SaMMI) is a unique partnership, formed from a host of different agencies, stakeholders, asset owners and supporters to provide a single, integrated, downtown transportation system which is free to visitors and residents alike. By any measure this partnership has seen success, reflected in user acceptance, ridership growth, ongoing industry recognition and continuing stakeholder support.

SaMMI's purpose is to oversee and implement the Savannah Visitor Mobility Plan; and to administer related funding, specifically for the implementation of a system to improve transportation in Savannah’s downtown. It operates as a Business League under Section 501(c)(6) of the Internal Revenue Code and as an independent, volunteer organization, by and under terms of the Mobility Funding Implementation and Oversight Contract with the City of Savannah.

The following report summarizes activity in 2015.

Transportation services funded by SaMMI had record-breaking performance. The Savannah Belles Ferry experienced the highest ridership for any single month in its operational history in July - over 92,000 passenger trips. The dot Express Shuttle annual ridership was the highest recorded at over 174,000. These trends continue to demonstrate the need for transportation in downtown Savannah.

The Convention Transportation Fund (CTF) assisted 16 city wide events. Nearly 38,000 visitors attended these events and utilized CTF-sponsored services.

In 2015, SaMMI undertook major marketing initiatives designed to attract new interest from visitors via digital and printed materials. A fresh graphic identity was applied to brochures, posters, digital ads, and most importantly, a new website.
Get to Know SaMMI

The Origin: a grassroots effort by downtown hoteliers and civic leaders seeking to attract large conventions identified a clear need for improved transportation options. Previous efforts to provide transportation for conventions were cumbersome and unreliable. A study on transportation in Savannah’s historic district revealed that transportation serving visitors, conventioneers, and the general public would relieve congestion and assist in attracting convention business. Result: the Visitor Mobility Plan was adopted by the city in 2005 to guide the establishment of an integrated mobility system and convention transportation fund in the downtown area. In 2006, the city and the Chamber of Commerce established the Savannah Mobility Management Board to implement this plan.

The SaMMI Board includes representatives from downtown hotels, the city, Visit Savannah, Chamber of Commerce, Chatham Area Transit (CAT), Trade Center, and tour operators.

The vision for the dot system: a circulator shuttle, the Savannah Belles Ferry, River Street Streetcar, pedestrian & vehicular way-finding, front line training, and passenger information systems.

Funding: Savannah’s Convention District Ordinance of 2006 established a lodging fee on occupied hotel rooms within the Convention District of $1 per occupied room night ($1.75 on Hutchinson Island). This is commonly called the POR Fee, it produces approximately $1.2 million per year. (Supplemental funding is provided by the city, Trade Center, and the Westin to support specific activities.)
Financial Overview

Revenues

• **POR Fee** - SaMMI collects revenue from the Per Occupied Room (POR) Fee from hotels over 25 rooms within the convention district. (81% of revenue.)

• **City of Savannah** - The city pays SaMMI to support the Express Shuttle and Streetcar operations. (19% of revenue.)

Total: $1,612,912

Expenditures

• **Formula + Discretionary Allocations** - SaMMI funds the Water Ferry and Convention Transportation Fund (CTF) with percentage-based formulas of POR receipts. (52% of total expenditures.)

• **Program Elements** - The Express Shuttle, Streetcar, City Hall Landing Shelter, wayfinding and other programs. (39% of expenditures.)

• **General & Administrative** - Marketing, advertising, management, insurance, accounting, legal, and other items. (5% of expenditures.)

• **Capital Accrual** - Funds set aside for large projects. (3% of expenditures.)

Total: $1,678,198

*Figures are based on most current information and do not reflect audited financial statements.*
Per Occupied Room Fee

- Budget: $1,331,000
- Actual: $1,302,905
- Variance due to delayed opening of one hotel projected in budget and renovation of one hotel not included in annual projection.

Figures are based on most current information and do not reflect audited financial statements.
## Financial Overview:
### Convention District Hotels

<table>
<thead>
<tr>
<th>Hotel Name</th>
<th>Hotel Name</th>
<th>Hotel Name</th>
<th>Hotel Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Andaz Savannah</td>
<td>Homewood Inn &amp; Suites</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
</tr>
<tr>
<td>B Historic</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Inn at Ellis Square</td>
</tr>
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<td>Best Western</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Mansion on Forsyth Park</td>
</tr>
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<td>Bluegreen Studio Homes</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Marriott Savannah Riverfront</td>
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<td>Bohemian Hotel</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Marshall House</td>
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<td>Comfort Suites</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Planter’s Inn</td>
</tr>
<tr>
<td>Cotton Sail</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Quality Inn</td>
</tr>
<tr>
<td>Country Inn &amp; Suites</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Residence Inn</td>
</tr>
<tr>
<td>Courtyard by Marriott</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>River Street Inn</td>
</tr>
<tr>
<td>DeSoto Hilton Savannah</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Springhill Suites</td>
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<td>Doubletree Historic Savannah</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Staybridge Suites</td>
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<td>East Bay Inn</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>The Brice</td>
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<td>Embassy Suites</td>
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<td>Hyatt Regency Savannah</td>
<td>Thunderbird Inn</td>
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<td>Hampton Inn</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td>Westin Savannah Harbor*</td>
</tr>
<tr>
<td>Hampton Inn and Suites</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td></td>
</tr>
<tr>
<td>Hilton Garden Inn</td>
<td>Holiday Inn Express</td>
<td>Hyatt Regency Savannah</td>
<td></td>
</tr>
</tbody>
</table>

Convention District Hotels with 25 rooms or more pay into the $1 Per Occupied Room (POR) Fee.

*Hotels on Hutchinson Island pay a $1.75 POR fee.
Financial Overview: Revenue

City of Savannah

- Express Shuttle - Subsidy: The city pays SaMMI one half of the operating costs of the shuttle.

- Streetcar - Reimbursement: The city pays SaMMI for some costs associated with streetcar operations including insurance, payroll, and taxes.

<table>
<thead>
<tr>
<th>Other Revenue</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Express Shuttle - Subsidy</td>
<td>244,800</td>
<td>244,800</td>
<td>-</td>
</tr>
<tr>
<td>Streetcar - Reimbursement</td>
<td>65,112</td>
<td>75,267</td>
<td>10,155</td>
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<tr>
<td>Other (Grant)</td>
<td>-</td>
<td>2,175</td>
<td>2,175</td>
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<tr>
<td>Interest</td>
<td>95</td>
<td>200</td>
<td>105</td>
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<tr>
<td>Total</td>
<td>310,007</td>
<td>322,442</td>
<td>12,435</td>
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</table>

Figures are based on most current information and do not reflect audited financial statements.
Financial Overview: Expenditures

Formula + Discretionary Allocations

- Savannah Belles Ferry
  - Budget: $582,400
  - Actual: $571,162
  - 40% of POR Fee Revenue + $50,000 discretionary allocation.

- Convention Transportation Fund
  - Budget: $316,200
  - Actual: $310,581
  - 20% of POR Fee Revenue + $50,000 discretionary allocation.

Figures are based on most current information and do not reflect audited financial statements.
Financial Overview: Expenditures

Program Elements

- **Budget:** $639,542
- **Actual:** $649,015
- **Express Shuttle:** operated under contract by CAT for 7,200 hours per year. City of Savannah subsidizes one half of operation cost. CAT operates from 7am to 11am Monday - Saturday at no cost to either party.
- **Streetcar:** operational costs paid by SaMMI are reimbursed by City of Savannah. Fare expense of $0.50 per rider paid by SaMMI.
- **City Hall Landing Shelter:** design & construction costs.
- **Wayfinding:** sign fabrication costs.

General & Administrative

- **Budget:** $81,700
- **Actual:** 79,778
- **Contracted Services:** management, accounting and legal expenses.
- **Marketing, Branding & Printing:** graphic design, advertising, brochure printing, and associated costs.
- **Directors & Officers Insurance.**

*Figures are based on most current information and do not reflect audited financial statements.*
Express Shuttle: Outline

- Service Overview
- Ridership
- Fleet Replacement
Express Shuttle

Service Overview

- The Express Shuttle operates two 30’ transit buses daily, providing 20 minute frequency to 12 stops. The Express Shuttle operates from 7am to 9pm Monday through Saturday and 11am to 9pm on Sunday. The service began operation in March, 2008.

- The most recent service change was in October, 2013 when the shuttle route was changed to include the Joe Murray Rivers Jr. Intermodal Transit Center. Simultaneously, Chatham Area Transit ended its CAT Shuttle service which covered a similar area.

- The Express Shuttle is operated by CAT under a contractual agreement with SaMMI for 7,200 service hours per year. The cost to SaMMI to operate the Express Shuttle is $489,600 - half of this cost is reimbursed by the City of Savannah. In addition, CAT operates the Express Shuttle between the hours of 7am and 11am Monday - Saturday at its own expense ($84,864).

- The cost per passenger trip was $3.29. The national average cost per passenger trip for bus transit is $3.84 (APTA, 2015 Public Transportation Fact Book). SaMMI’s funding of the operating cost of this service are leveraged by the City of Savannah and Chatham Area Transit Authority.

Stops

- Visitors Center
- Liberty & Jefferson
- Liberty & Bull
- Lafayette Square
- Forsyth Park
- Broughton & Abercorn
- East Broad & St Julian
- Bryan & Abercorn
- Bryan & Bull
- Ellis Square / City Market
- Telfair Square
- Transit Center
Express Shuttle

Ridership

- The Express Shuttle had record setting ridership in 2015. Ridership was up 4% from the previous year.
- Annual
  - 2015 Total: 174,399
  - 2014 Total: 167,364
- Daily
  - 2015 Average: 483
  - 2014 Average: 464
- Hourly (productivity)
  - 2015 Average: 18.0
  - 2014 Average: 17.4
Express Shuttle

Fleet Replacement

• In 2015, CAT placed an order for two replacement vehicles for the Express Shuttle. The new trolley-style vehicles are expected to arrive in Savannah in July, 2016. Each vehicle has distinctive trolley exterior styling including a cupola, window treatments, and a cow-catcher. However, under the hood, the buses are identical to others in the CAT fleet. This will provide maintenance and durability benefits for years to come. Each vehicle has a 10-year, 500,000 mile expected useful life.

• SaMMI has agreed to provide matching funds for these replacement vehicles of 20% of the total cost. The remaining costs will be borne by CAT using federal grants.

Busiest Days in 2015

• July 11\textsuperscript{th}: 1,008
• March 27\textsuperscript{th}: 967
• March 25\textsuperscript{th}: 915
• June 18\textsuperscript{th}: 906
• June 24\textsuperscript{th}: 903
Savannah Belles Ferry: Outline

- Service Overview
- Ridership
- Grants & Projects
Savannah Belles Ferry

Service Overview

• The Savannah Belles Ferry service provides a vital link between Historic Savannah and Hutchinson Island, home to the Savannah International Trade & Convention Center, golf and resort facilities.

• Scheduled service is provided from 7am to midnight, seven days per week, 362 days per year. The water ferry maintains a 20-30 minute frequency. 6,171 hours of service were scheduled in 2015. Additional service is provided for major events such as city wide conventions and festivals.

• The ferry system is operated by Chatham Area Transit Authority under contract to the Georgia International Maritime Trade Center Authority. Savannah Mobility Management, Inc. provides the majority of the operating cost for the system.

• The cost per passenger trip was $1.32. The national average cost per passenger trip for ferry transit is $7.65 (APTA, 2015 Public Transportation Fact Book). Many partners support the operating cost of the ferry including: the Georgia International Trade Center Authority, the City of Savannah, and the Westin.

Ferry Vessels

• Susie King Taylor
• Mary Musgrove
• Juliette Gordon Low
• Florence Martus

Ferry Landings

• Hutchinson Island
• City Hall
• Waving Girl
Savannah Belles Ferry

Ridership

- In spite of setting a one-month record for ridership in July at over 92,000 passenger trips, annual ridership decreased slightly. In 2015, water ferry ridership was down 2% from 2014.

- Annual
  - 2015 Total: 748,687
  - 2014 Total: 763,705

- Daily
  - 2015 Average: 2,068
  - 2014 Average: 2,110

![Water Ferry - Ridership](chart.jpg)
Savannah Belles Ferry

Grants & Projects

• City Hall Landing Shelter - In 2015 work began on the City Hall Landing Shelter. This amenity will provide a pleasant place for ferry passengers to wait. The covered space will keep passengers dry and comfortable during inclement weather. The shelter has been designed by Sottile and Sottile to match the aesthetic of the Savannah Riverwalk and provide full accessibility for people with disabilities. Completion of the Landing Shelter is anticipated in early April, 2016.

• Grant Application - In October, 2015, Chatham Area Transit Authority prepared a proposal to the Federal Transit Administration for over $800,000 to rehabilitate the engines and propulsion systems on three of the ferry vessels.

Busiest Days in 2015

• November 6th: 12,099
• November 7th: 7,482
• September 5th: 7,127
• July 4th: 6,781
• March 17th: 6,245
River St. Streetcar

Service Overview

• The River St. Streetcar was established as a pilot project by the City of Savannah to explore the city’s ability to restore rail service to the downtown area.

• Service is scheduled Thursday through Sunday, noon to 9pm.

• Savannah Mobility Management costs for streetcar operation are reimbursed by the City of Savannah. SaMMI pays a “fare expense” of 50¢ per passenger trip to the City of Savannah.

• A mechanical failure on January 16, 2015 led to the suspension of streetcar service for the majority of the year. Proposed construction on the west end of River St. led to a decision to indefinitely suspend service until adequate facilities were available.

• The streetcar operated 9 days in 2015. It completed 2,731 passenger trips.

 dot t ie Facts

• W5 Class from Melbourne, Australia

• Built in late 1930s

• 46,000 pounds

• 35 passenger capacity

• Uses standard gauge track

• Powered by a custom bio-diesel generator.

• Savannah service started on February 11, 2009.
Convention Transportation Fund: Outline

- Program Background
- 2015 Performance
- Forecast for Future Years
Program Background

• The establishment of the Convention Transportation Fund (CTF) was at the origin of the establishment of Savannah Mobility Management, Inc.

• SaMMI allocated 20% of its POR Fee revenue to support the CTF in 2015. Visit Savannah manages this fund to provide transportation cost incentives to large groups that use the Trade Center or the Civic Center. Funds can be used for chartered ground and water ferry transportation.

• Between 2004 and 2014 CTF provided over $2.1 million of transportation to over 100 conventions.
Convention Transportation Fund

2015 Performance

• 16 groups received funding assistance. A total of 37,850 people attended these conferences. The total room block was 55,160. The average event length was 4.25 days.

• Visit Savannah disbursed $230,648 from the CTF during 2015. 61% of the funding was used for chartered ground transportation. 38% of the funding was for water ferry service. (1% was applied toward supplemental costs.)

<table>
<thead>
<tr>
<th>Group</th>
<th>Attendance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Georgia Music Educators Association</td>
<td>500</td>
</tr>
<tr>
<td>Emergency Management Association of Georgia</td>
<td>700</td>
</tr>
<tr>
<td>Association of County Commissioners of Georgia</td>
<td>1,500</td>
</tr>
<tr>
<td>Georgia Municipal Association</td>
<td>2,000</td>
</tr>
<tr>
<td>Georgia Association of Water Professionals</td>
<td>850</td>
</tr>
<tr>
<td>Southern Legislative Conference</td>
<td>1,000</td>
</tr>
<tr>
<td>Georgia Association of Chiefs of Police</td>
<td>700</td>
</tr>
<tr>
<td>NTA-Contact Conference</td>
<td>150</td>
</tr>
<tr>
<td>Georgia Bureau of Investigation</td>
<td>1,000</td>
</tr>
<tr>
<td>Governor's Tourism Conference</td>
<td>450</td>
</tr>
<tr>
<td>American Society for Histocompatibility and Immunogenetics (ASHI)</td>
<td>950</td>
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<tr>
<td>Illuminating Engineering Society</td>
<td>700</td>
</tr>
<tr>
<td>American Physical Society</td>
<td>1,500</td>
</tr>
<tr>
<td>National Agriculture Aviation Association</td>
<td>2,000</td>
</tr>
</tbody>
</table>
Convention Transportation Fund

Forecast for Future Years

- Projections show over $1.77 million in CTF disbursements between 2016 and 2022. These funds would support an additional 70 groups over 7 years.

- Over half of forecast disbursements (62%) are for “contracted” groups which have formally booked their event in Savannah; the remainder are still categorized as “tentative” bookings (38%).

- Nearly two-thirds (64%) of forecast disbursements are in the next three years.
Website Update

- SaMMI completely overhauled its website in early 2015. The new website is responsive which allows it to work on mobile phones, tablets, as well as laptops & desktops.
- The website is built on a user-friendly content management system. This allows the administrator to make updates to the site quickly from any computer.

Website Statistics

- 37,592 sessions
- 2:28 average session length
- 77% of users outside Savannah

Website Traffic Sources

- Organic Search 40%
- Referral 21%
- Direct 19%
- Social 5%
- Ad Campaign 5%
- savannahga.gov 4%
- southern savers.com 2%
- catchacat.org 6%
- visitsavannah.com 1%
- other sources 7%
- savannah.hyatt.com 1%
Marketing

Digital Advertising

• In 2015, SaMMI made its first foray into advertising online with a 30-day digital campaign which started September 16.

• The effort resulted in nearly over 5% of the annual web-traffic. The campaign resulted in the following:
  • 787,601 impressions
  • 2,478 clicks (0.31% CTR)

• These efforts produced results far above the industry averages.

• Including the cost for graphic design the campaign cost 0.44 cents per impression OR $1.44 per click.

Print Campaign

• A variety of new print materials were created in 2015 to match the updated graphic identity of the organization. These materials included:
  • A re-designed dot brochure.
  • New pull-up banners in public locations including: City Market, Visitors Centers, and the Trade Center.
  • A variety of large format posters for hotels, businesses, and parking garages.
  • Half page ads in Connect Savannah running concurrently with Rock and Roll Marathon in November.
Governance & Oversight

SAMMI is governed by an 11 member board which meets six times per year. The board is accountable to the City and other stakeholders for plan implementation, mobility fund administration and policy oversight. The board held six regular meetings and a budget workshop in 2015.

Operational supervision of SaMMI’s activities is provided by the Management Committee, which typically meets monthly, or as requested by the chair.

All funds management, bookkeeping and accounting services are handled by the firm of Canady, Richbourg & Woodward, LLC, Certified Public Accounts. SaMMI’s fiscal year begins on January 1.

The 2014 financial audit was completed by the firm of Caines Hodges & Co., PC, and as with all prior audits, no management letter was issued.

2016 Meeting Calendar

- February 18
- April 21
- June 9
- August 18
- October 20
- December 15

Board meeting calendars, agendas, and minutes of past meetings are posted online at: www.connectonthedot.com/about-us/
Governance & Oversight

2015 Board of Directors

Jody McIntyre, Chair
- Director of Sales and Marketing, Savannah Marriott Riverfront

Robert Coffey
- Consultant, Savannah International Trade & Convention Center

Charlie Brazil
- General Manager, Old Town Trolley Tours

Chris Crane, Vice Chair
- General Manager, Embassy Suites

Mark Dana
- Vice President, Prince Bush Smith Hotels

Marc Friday, Secretary-Treasurer
- General Manager, Planters Inn

Bill Hubbard
- President & CEO, Savannah Area Chamber of Commerce

Joe Marinelli
- President, Visit Savannah

Veleeta McDonald
- Director of Parking and Mobility Services, City of Savannah

Curtis Koleber
- Interim Executive Director / CEO, Chatham Area Transit Authority

ConnectOnTheDot.com
Contact Information

Administrator
Nick Helmholdt, AICP

Mailing Address:
One International Dr.
Savannah, GA 31421

Email:
nick@connectonthedot.com

Phone:
912-447-4026