

# Transit Services

## MISSION STATEMENT

The mission of the Division of Transit Services is to provide an effective mix of public transportation services in Montgomery County.

## BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Division of Transit Services is \$95,260,770, an increase of \$6,590,980 or 7.4 percent from the FY05 Approved Budget of \$88,669,790. Personnel Costs comprise 43.4 percent of the budget for 584 full-time positions and 108 part-time positions for 651.6 workyears. Operating Expenses and Capital Outlay account for the remaining 56.6 percent of the FY06 budget.

Not included in the above is a total of \$36,750 that is charged to Silver Spring Parking District. The funding for this item is included in the receiving department's budget.

The general obligation bond Debt Service for the Mass Transit Fund is appropriated in the Debt Service Fund and is not displayed in this section. To pay for the Debt Service, a transfer of funds from the Mass Transit Fund to the Debt Service Fund of \$3,119,380 is required.

### Go Montgomery!

The objective of Go Montgomery! is to reduce traffic congestion through continued investment in ongoing and new initiatives to enhance the County's transportation system, by expanding alternative transportation modes, better use of transportation technology, pursuing major regional and State transportation and mass transit projects, and Capital Improvements Program investments.

In FY06, the County Executive's Recommended Budget proposes the following Transit Services enhancements:

- Expand Ride On bus service with four buses purchased in FY05.
- Annualize Ride On service added in FY05.
- Enhance bus shelter information canisters to keep information up-to-date.
- Increase the Call 'N Ride program to meet demand for reduced taxi fare for low-income elderly and disabled residents.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

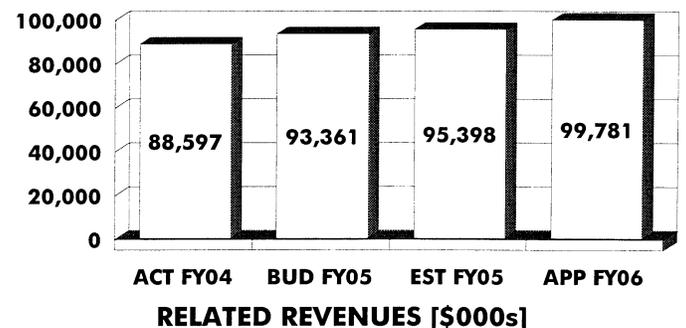
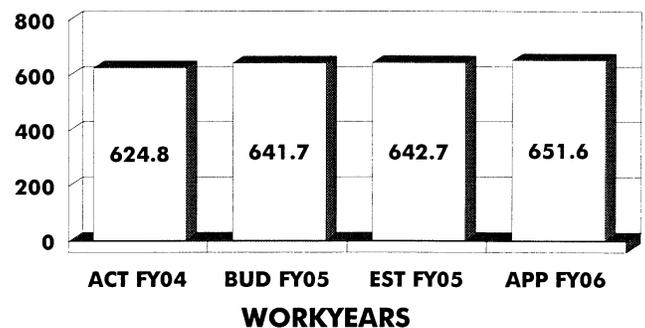
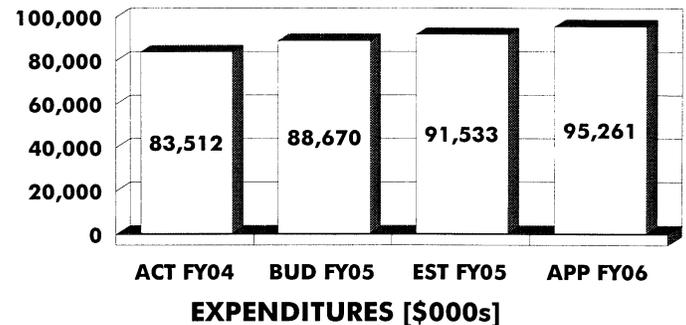
## HIGHLIGHTS

- ❖ *Maintain Ride On fares at FY05 levels, allowing the rapid growth in the use of Ride On to continue. 26.1 million passengers are expected in FY06, 660,000 more than projected for FY05.*

## Program Summary

	Expenditures	WYs
Special Transportation Programs	5,710,220	7.9
Ride On	75,842,680	575.1
Commuter Services	4,300,300	15.5
Taxi Regulation	649,610	6.6
Customer Service	1,650,030	12.0
Transit Parking Facility Maintenance	275,050	1.1
Transit Operations Planning and Control	1,560,660	18.8
Passenger Facilities	830,480	3.1
Fixed Costs	2,819,130	0.4
Administration	1,622,610	11.1
<b>Totals</b>	<b>95,260,770</b>	<b>651.6</b>

## Trends



- ❖ **Purchase six full-size, environmentally-friendly CNG buses and 27 small diesel buses to replace Ride On buses which have reached the end of their useful lives.**
- ❖ **Expand the Call 'N Ride program to address increased demand for the discounted taxi service for low-income elderly and disabled residents.**
- ❖ **Continue the Kids Ride Free program which allows children in grade 12 and under to use Ride On and Metrobus free from 2:00 pm to 7:00 pm, Monday through Friday.**
- ❖ **Expand Ride On bus service under the Go Montgomery! program, adding service in May 2006 with four small buses purchased in FY05.**
- ❖ **Improve maintenance of the County's 5000+ bus stops by increasing trash collection and snow removal and improving bus schedule information.**
- ❖ **Add two in-service trainers in January 2006 to improve safety and training of Ride On bus operators.**
- ❖ **Equip 15 additional Ride On buses with security cameras and enhance repair and replacement of bus communication equipment to improve the safety and security of Ride On bus passengers and operators. All new Ride On buses will have security cameras on board.**
- ❖ **Add two Ride On Depot Desk Supervisors to enhance Ride On scheduling efficiency and reduce Ride On Bus Operator overtime.**

## PROGRAM CONTACTS

Contact Bill Selby of the Division of Transit Services at 240.777.5807 or Thomas Webster of the Office of Management and Budget at 240.777.2788 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Special Transportation Programs

Special Transportation Programs provide: transportation to and from Medicaid appointments for those eligible; a user-side subsidy program that provides travel options for low-income elderly and disabled; and information on all public transportation programs available to seniors and persons with disabilities.

#### FY06 Changes

- ❑ *Expand the Call 'N Ride program to address increased demand for the discounted taxi service for low-income elderly and disabled residents.*

	Expenditures	WYs
FY05 Approved	5,266,960	5.9
FY06 Approved	5,710,220	7.9

## Ride On

Fixed-route bus service is provided by the Ride On system throughout the County. Ride On operates primarily in neighborhoods and provides a collector and distributor service to the major transfer points and transit centers in the County. Ride On supplements and coordinates with Metrobus and Metrorail service provided by the Washington Metropolitan Area Transit Authority. The Ride On transit program operates and manages more than 80 routes; maintains a strategic plan for replacement of the bus fleet; maintains the buildings and bus parking lots at the Silver Spring and Gaithersburg Operations Centers; trains new bus operators, as well as re-trains existing operators; coordinates activities with the Advanced Transportation Management Center; and operates Ride On's centralized radio system.

#### FY06 Changes

- ❑ *Expand Ride On bus service under the Go Montgomery! program, adding service in May 2006 with four small buses purchased in FY05.*
- ❑ *Purchase six full-size, environmentally-friendly CNG buses and 27 small diesel buses to replace Ride On buses which have reached the end of their useful lives.*
- ❑ *Equip 15 additional Ride On buses with security cameras and enhance repair and replacement of bus communication equipment to improve the safety and security of Ride On bus passengers and operators.*
- ❑ *Annualize Go Montgomery! bus service begun in FY05.*
- ❑ *Add two Ride On Depot Desk Supervisors to enhance Ride On scheduling efficiency and reduce Ride On Bus Operator overtime.*
- ❑ *Add two in-service trainers in January 2006 to improve safety and training of Ride On bus operators.*
- ❑ *Continue the Kids Ride Free program which allows children in grade 12 and under to use Ride On and Metrobus free from 2:00 pm to 7:00 pm, Monday through Friday.*

	Expenditures	WYs
FY05 Approved	70,434,590	569.7
FY06 Approved	75,842,680	575.1

## Commuter Services

The Commuter Services Program centralizes commuter services efforts and promotes transportation alternatives to the single occupant vehicle in Silver Spring, Bethesda, Wheaton, North Bethesda, Friendship Heights, and other areas of the County. The program provides efficient and coordinated administrative support for services to employers and employees or residents. It uses existing organizations, such as Urban Districts, as advisory organizations. The Silver Spring Transportation System Management District, the North Bethesda Transportation Management District (TMD), the Friendship Heights TMD, and the Bethesda TMD were created by County law. In Wheaton, efforts are focused on a transportation policy planning area.

#### FY06 Changes

- ❑ *Increase the North Bethesda and Bethesda Transportation Management District grants to continue efforts towards increasing the use of transit.*

	Expenditures	WYs
<b>FY05 Approved</b>	<b>4,150,930</b>	<b>15.5</b>
<b>FY06 Approved</b>	<b>4,300,300</b>	<b>15.5</b>

### Taxi Regulation

The Taxi Regulation Program is responsible for issuance, enforcement, renewal, and management of passenger vehicle licenses and taxicab driver IDs. This program administers the taxicab regulation, licensing, and permit activities.

#### FY06 Changes

- Implement the County Executive's taxicab initiative to improve customer service and increase competition.*

	Expenditures	WYs
<b>FY05 Approved</b>	<b>373,460</b>	<b>4.1</b>
<b>FY06 Approved</b>	<b>649,610</b>	<b>6.6</b>

### Customer Service

The Customer Service Program operates the Transit Information Center (TIC) to provide bus route and rail information to the public. The TIC manages the distribution of transit timetables and responses to citizen inquiries. The program conducts marketing and promotional activities to reach potential riders and provides the public and employers with easier access to fare media to encourage ridership.

The Customer Service Program also provides community outreach to civic and community groups, senior organizations and residential sites. This community outreach effort strives to inform citizens of programs and services for fixed routes and services for seniors and persons with disabilities.

#### FY06 Changes

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,846,060</b>	<b>12.0</b>
<b>FY06 Approved</b>	<b>1,650,030</b>	<b>12.0</b>

### Transit Parking Facility Maintenance

The Transit Parking Facility Maintenance Program funds the operation and maintenance of the Park & Ride and Commuter Rail Parking Lots. The Division of Operations provides and manages the maintenance services at the Park & Ride and Commuter Rail lots.

#### FY06 Changes

	Expenditures	WYs
<b>FY05 Approved</b>	<b>273,240</b>	<b>1.1</b>
<b>FY06 Approved</b>	<b>275,050</b>	<b>1.1</b>

### Transit Operations Planning and Control

The Transit Operations Planning and Control Program provides comprehensive, coordinated, and integrated services to assure the County's transit needs are met. To accomplish this objective, the program plans and schedules Metrobus and Ride On service; evaluates and develops Ride On schedules; and coordinates bus service with the Washington Metropolitan Area Transit Authority.

### Transit Services

### FY06 Changes

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,505,150</b>	<b>18.8</b>
<b>FY06 Approved</b>	<b>1,560,660</b>	<b>18.8</b>

### Passenger Facilities

The Passenger Facilities Program provides for the safe, comfortable, clean, and accessible entry for transit customers into the transit system. The program is responsible for supervising the construction and maintenance of bus shelters and the collection of the County's share of revenues generated through advertising sales, as provided under a 15-year franchise agreement. It is also responsible for the purchase, installation, maintenance and replacement of all equipment, including but not limited to bus benches, trash receptacles, transit information display units, bus stop passenger alert lights (beacons), and other passenger amenities. The program installs and maintains all system signage, including poles and bus stop flags.

#### FY06 Changes

- Improve maintenance of the County's 5000+ bus stops by increasing trash collection and snow removal and improving bus schedule information.*

	Expenditures	WYs
<b>FY05 Approved</b>	<b>697,380</b>	<b>3.1</b>
<b>FY06 Approved</b>	<b>830,480</b>	<b>3.1</b>

### Fixed Costs

The Fixed Costs Program contains certain cost items that involve long-term funding commitments independent of the annual scope of program costs. Fixed costs included in this category are utility payments and insurance. Casualty insurance for Ride On is provided through the Division of Risk Management. The costs are required or "fixed" based on the existence of the programs, but the actual amount is based on anticipated rates and the proposed size and scope of the related unit or program.

#### FY06 Changes

	Expenditures	WYs
<b>FY05 Approved</b>	<b>2,573,520</b>	<b>0.4</b>
<b>FY06 Approved</b>	<b>2,819,130</b>	<b>0.4</b>

### Administration

The Administration Program provides general management, planning, supervision, and support for the Division. It performs financial management tasks, administers contracts, manages grants, provides personnel management functions, and provides Montgomery County's financial support to the Washington Suburban Transit Commission.

#### FY06 Changes

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,548,500</b>	<b>11.1</b>
<b>FY06 Approved</b>	<b>1,622,610</b>	<b>11.1</b>

# BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>MASS TRANSIT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	26,008,524	27,499,570	28,131,540	29,163,890	6.1%
Employee Benefits	7,909,313	9,318,570	9,188,920	10,485,370	12.5%
<b>Mass Transit Personnel Costs</b>	<b>33,917,837</b>	<b>36,818,140</b>	<b>37,320,460</b>	<b>39,649,260</b>	<b>7.7%</b>
Operating Expenses	38,402,034	42,568,140	44,928,940	45,216,450	6.2%
Capital Outlay	1,996,996	890,000	890,000	1,955,300	119.7%
<b>Mass Transit Expenditures</b>	<b>74,316,867</b>	<b>80,276,280</b>	<b>83,139,400</b>	<b>86,821,010</b>	<b>8.2%</b>
<b>PERSONNEL</b>					
Full-Time	535	559	559	568	1.6%
Part-Time	105	110	110	108	-1.8%
Workyears	597.4	615.6	616.6	624.2	1.4%
<b>REVENUES</b>					
U-Pass	0	0	550,000	550,000	—
Investment Income	139,141	60,000	31,270	50,000	-16.7%
Property Tax	43,281,625	47,291,980	46,739,740	49,947,640	5.6%
Other	1,122,362	100,000	100,000	20,000	-80.0%
State Aid: Smart Trip Card Implementation	0	0	0	2,300,000	—
State Aid: Ride On	20,924,042	22,092,540	23,261,040	22,092,540	—
State Aid: CNG Bus Contribution	0	0	1,200,000	0	—
State Aid: Rural Fixed Route	289,600	286,000	286,000	286,000	—
State Aid: Call-n-Ride	495,861	379,110	379,110	379,110	—
State Aid: MARC Shuttle	76,292	76,200	76,200	76,200	—
Bus Shelter Advertising	0	0	0	150,000	—
Ride On Bus Advertising	0	302,500	0	0	—
Taxicab Licensing	282,286	280,000	280,000	847,600	202.7%
Ride On Fare Revenue	10,869,901	11,882,690	11,930,000	12,406,300	4.4%
Share-A-Ride Program	54,721	45,000	0	0	—
North Bethesda TMD	1,404,760	1,246,370	1,246,370	1,246,370	—
Metro Police Parking Violations	0	400,000	400,000	400,000	—
Developer Contributions	397,430	107,000	107,000	170,160	59.0%
Get-In Revenue	28,800	69,700	69,700	51,700	-25.8%
Call-n-Ride & Same Day Access Revenue	288,749	348,100	348,100	367,950	5.7%
<b>Mass Transit Revenues</b>	<b>79,655,570</b>	<b>84,967,190</b>	<b>87,004,530</b>	<b>91,341,570</b>	<b>7.5%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,204,922	1,157,620	1,157,620	1,307,610	13.0%
Employee Benefits	401,641	341,580	341,580	420,830	23.2%
<b>Grant Fund MCG Personnel Costs</b>	<b>1,606,563</b>	<b>1,499,200</b>	<b>1,499,200</b>	<b>1,728,440</b>	<b>15.3%</b>
Operating Expenses	2,494,554	2,384,310	2,384,310	2,388,630	0.2%
Capital Outlay	5,093,941	4,510,000	4,510,000	4,322,690	-4.2%
<b>Grant Fund MCG Expenditures</b>	<b>9,195,058</b>	<b>8,393,510</b>	<b>8,393,510</b>	<b>8,439,760</b>	<b>0.6%</b>
<b>PERSONNEL</b>					
Full-Time	25	14	14	16	14.3%
Part-Time	5	0	0	0	—
Workyears	27.4	26.1	26.1	27.4	5.0%
<b>REVENUES</b>					
Access-To-Jobs	851,250	761,250	761,250	761,250	—
Bus Replacement Grant	2,361,020	2,740,000	2,740,000	2,740,000	—
CNG Bus Replacement Grant	1,275,000	0	0	0	—
COG Grant	151,400	164,400	164,400	151,400	-7.9%
Commuter Assistance: Ridesharing	372,071	372,070	372,070	372,070	—
Federal Capital Bus Grant	1,457,920	1,770,000	1,770,000	1,582,690	-10.6%
State Medicaid	2,472,647	2,585,790	2,585,790	2,832,350	9.5%
<b>Grant Fund MCG Revenues</b>	<b>8,941,308</b>	<b>8,393,510</b>	<b>8,393,510</b>	<b>8,439,760</b>	<b>0.6%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>83,511,925</b>	<b>88,669,790</b>	<b>91,532,910</b>	<b>95,260,770</b>	<b>7.4%</b>
<b>Total Full-Time Positions</b>	<b>560</b>	<b>573</b>	<b>573</b>	<b>584</b>	<b>1.9%</b>
<b>Total Part-Time Positions</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>-1.8%</b>

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>Total Workyears</b>	<b>624.8</b>	<b>641.7</b>	<b>642.7</b>	<b>651.6</b>	<b>1.5%</b>
<b>Total Revenues</b>	<b>88,596,878</b>	<b>93,360,700</b>	<b>95,398,040</b>	<b>99,781,330</b>	<b>6.9%</b>

## FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
<b>MASS TRANSIT</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>80,276,280</b>	<b>615.6</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Annualization of Go Montgomery! bus service begun in FY05 [Ride On]	392,370	0.7
Add: Implementation of Taxicab Legislation (cost offset by increased licensing fee revenues) [Taxi Regulation]	273,280	2.5
Enhance: Seniors Initiative: Call 'N Ride service through Go Montgomery! to accommodate increased demand (revenue is expected to increase by \$19,850) [Special Transportation Programs]	192,200	0.0
Enhance: Ride On Bus Cameras [Ride On]	100,000	0.0
Enhance: New Go Montgomery! bus service beginning in May 2006 [Ride On]	78,680	0.0
Add: Records Management Charge [Administration]	61,900	0.0
Enhance: Ride On Bus Operator Safety and Training by adding two in-service Trainers beginning in January 2006 [Ride On]	59,070	1.0
Enhance: Ride On scheduling efficiency by adding two Ride On Depot Desk Supervisors (+2.0 WY, +\$131,830) and reducing Ride On Bus Operator Overtime (-2.0 WY, -\$131,830) [Ride On]	0	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Motor Pool Rate Adjustment [Ride On]	1,449,620	0.0
Increase Cost: FY06 Compensation	1,116,910	0.0
Increase Cost: Ride On Bus Replacement to purchase 6 CNG buses and 27 small diesel buses [Ride On]	965,300	0.0
Increase Cost: Annualization of FY05 Personnel Costs	592,400	4.4
Increase Cost: FY06 Group Insurance Rate Adjustments	510,230	0.0
Increase Cost: FY06 Retirement Rate Adjustments	348,470	0.0
Increase Cost: Risk Management Rate Adjustment [Fixed Costs]	238,630	0.0
Increase Cost: Bus Stop Maintenance - trash collection, snow removal, and bus schedule information [Passenger Facilities]	120,000	0.0
Increase Cost: Ride On bus lease payments [Ride On]	111,810	0.0
Increase Cost: Bethesda Transportation Management District Grant [Commuter Services]	56,390	0.0
Increase Cost: Replacement and repair of Ride On bus radio equipment [Ride On]	53,400	0.0
Increase Cost: Maryland Transit Administration Management Audit [Administration]	50,000	0.0
Increase Cost: North Bethesda Transportation Management District Grant [Commuter Services]	35,450	0.0
Increase Cost: Occupational Medical Services Rate Adjustments [Fixed Costs]	27,560	0.0
Increase Cost: Access-to-Jobs bus service to support the Welfare to Work program [Ride On]	21,270	0.7
Increase Cost: Small Bus Service Contract [Ride On]	17,520	0.0
Increase Cost: North Bethesda Transportation Management District Financial Review [Commuter Services]	8,000	0.0
Increase Cost: Replacement of Ride On bus emergency cell phone batteries [Ride On]	7,500	0.0
Increase Cost: Annualization of FY05 Operating Expenses	-15,140	0.0
Decrease Cost: North Bethesda Transportation Management District charges from Operations for maintenance of parking lots and meters [Commuter Services]	-17,190	-0.3
Decrease Cost: Charges from Operations for Ride On Revenue Counting Room [Ride On]	-32,200	-0.4
Decrease Cost: Kids Ride Free [Administration]	-100,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-178,700	0.0
<b>FY06 APPROVED:</b>	<b>86,821,010</b>	<b>624.2</b>
<b>GRANT FUND MCG</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>8,393,510</b>	<b>26.1</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Medicaid Grant funding for Taxicab Trips, one Program Manager position, and one Principal Administrative Aide position [Special Transportation Programs]	246,560	2.0
Shift: Access to Jobs Grant [Ride On]	0	-0.7
Increase Cost: Metropolitan Washington Council of Governments Employee Outreach Grant [Commuter Services]	-13,000	0.0
Decrease Cost: Ride On Bus Federal Earmark Grant [Ride On]	-187,310	0.0
<b>FY06 APPROVED:</b>	<b>8,439,760</b>	<b>27.4</b>