

T&E COMMITTEE #1
January 17, 2013

MEMORANDUM

January 15, 2013

TO: Transportation, Infrastructure, Energy & Environment Committee

FROM: ^{GO} Glenn Orlin, Deputy Council Staff Director

SUBJECT: Amendment to FY13-18 Capital Improvements Program and supplemental appropriation to the FY13 Capital Budget, Montgomery County Government, Department of Transportation, Rapid Transit System (No. 501318), \$1,000,000 (source: Mass Transit Fund)

The County Executive recommends a CIP amendment for a new project, Rapid Transit System, (RTS) with an appropriation of \$1,000,000 (source: Mass Transit Fund). The funds would provide for additional studies as precursors to full-fledged project planning studies for certain bus rapid transit (BRT) lines identified by the County Executive's Transit Task Force to be built in a first phase. The Council is tentatively scheduled to take action on it on January 22. The Executive's transmittal memo is on ©1-2 and the draft adoption resolution and project description form is on ©3-5.

Currently there are three master-planned BRT routes in various stages of project planning—the Corridor Cities Transitway (CCT) between Clarksburg and Shady Grove, Veirs Mill Road BRT between Rockville and Wheaton, and the Georgia Avenue Busway between Olney and Glenmont—as well as a portion of a fourth: the White Flint segment of the MD 355 RTV line. The Transit Task Force has recommended about 160 miles of BRT, plus the CCT. It recommends building the system out in three phases. The first phase includes all of the aforementioned lines already in project planning, plus:

- Randolph Road, between Rockville Pike and FDA Boulevard.
- MD 355, Montgomery Village Avenue to the Bethesda Metro Station.
- US 29, between Burtonsville and the Silver Spring Metro Station.
- Georgia Avenue, extending the Georgia Avenue Busway south to the Wheaton Metro Station.

None of these latter lines are yet part of the County's master plan. The Planning Board is developing a master plan amendment that, if approved, would identify the routes, general station locations, and right-of-way requirements for an expanded BRT system. The current schedule will have the Planning Board finalizing its recommendations this summer, with Council action occurring this

autumn. The next step after approval of a master plan amendment would be to initiate detailed project planning studies for individual routes the Council determines should be in the first phase. The Executive's recommendation is that the subsequent design of these lines be procured as part of design-build contracts in order to expedite their completion.

The Department of Transportation has provided the following breakdown of costs among six proposed studies and staff:

1. \$350,000 is for service planning and integration for Ride On, Metrobus and the new RTS routes that are in Phase 1.
2. \$150,000 is to plan for pedestrian and bicycle access improvements to the RTS stations.
3. \$100,000 is to plan means for transit signal priority in the Phase I corridors.
4. \$150,000 is for park and ride studies to serve corridor and terminal stations.
5. \$75,000 is for a study of organizational structures to efficiently and effectively design, build, operate, and maintain the RTS and to ensure sustainability and integration of the system with Tide On and Metrobus services.
6. \$100,000 is to develop the framework and policies associated with the future rights of way and operational agreements with MDOT.
7. \$75,000 is for a Manager position for 6 months.

Comments from the public hearing and correspondence. The Council held a public hearing on this request on January 15. Several members of the Transit Task Force spoke in favor of the request. Jim Clarke from Action Committee for Transit recommended that the funds instead be used towards implementation of more of WMATA's Metrobus priority corridor improvements, such as the low-tech improvements that were implemented on New Hampshire Avenue last week. James Williamson, a resident of Four Corners, recommended against the appropriation, stating that BRT on US 29 was unproven.

Analysis. A countywide system of high-quality BRT routes is a priority for the Council and Executive, and this is so stated in their joint transportation priorities letter to the State. Any funds approved now, however, should not prejudice the Council's decision this autumn as to what will constitute the BRT network. Therefore, to the degree the Executive's proposed studies would provide information valuable to the Planning Board and Council as to the routes, station locations, and right-of-way requirements, these should be supported. Those that do not meet this criterion are premature.

1. *\$350,000 for service planning and integration for Ride On, Metrobus and the new RTS routes.* A comprehensive understanding how these services would operate together is critical to determining the routes, station locations, and right-of-way needs. Planning staff working on the plan concurs that this would be important in their work, especially if it can be completed by this spring.
2. *\$150,000 to plan for pedestrian and bicycle access improvements.* This is a level of detail that is not needed in developing the master plan amendment. Typically these improvements are planned and designed at the project planning or design stage.
3. *\$100,000 to plan means for transit signal priority.* How signal priority will be provided at intersections along these routes is critical in knowing how they will be designed, and what

right-of-way will be needed. For example, at which intersections will there be “queue jumpers” requiring wider rights-of-way?

4. *\$150,000 for park and ride studies to serve corridor and terminal stations.* There are already funds in Facility Planning—Transportation project for identifying locations and developing plans for park-and-ride lots; these funds could be re-prioritized to park-and-ride opportunities in the RTS corridors, once these corridors have been approved in the master plan amendment.
5. *\$75,000 is for the organizational study.* The need for this study is doubtful. Ride On and Metrobus services have been coordinated successfully for decades. One of the advantages of a high-quality BRT over light rail or heavy rail is that it is *not* a fundamentally different technology than what Ride On or WMATA has operated to date.
6. *\$100,000 is to develop the framework and policies associated with the future rights of way and operational agreements with MDOT.* This, too, is premature. Each project planning study—following approval of the master plan amendment this autumn—will take time to complete. These agreements with MDOT can be developed during that time frame.
7. *\$75,000 is for a Manager position.* This covers six months, with a continuing annual cost of \$150,000. If the Council agrees with Council staff’s recommendations above, then there should not be the need for DOT to hire additional staff to manage these studies. Over the last two years DOT managed the first Countywide Bus Rapid Transit Study (July 2011) and provided support to the Task Force’s May 2012 study, both without added staff. Should the Council agree to such staffing, however, this element should be limited to \$50,000, since no new position could be filled before the beginning of March, at the earliest.

It should be noted that the FY13 Operating Budget was approved with a projected \$460,000 as the end-of-year reserve for the Mass Transit Facilities Fund (MTFF). Even if there were no other draws on the fund during FY13—a real stretch, considering that Ride On often experiences overtime costs that exceed the budgeted amount—then there are not sufficient resources in the MTFF to cover the \$1,000,000 request. This means that funds would have to be drawn from the General Fund reserve for the balance. On the other hand, Council staff’s recommendation—totaling \$450,000—would barely fit within the MTFF’s projected reserve.

The Council might wish to consider funding more of WMATA’s priority corridors, but that cannot be done as part of this action. The Executive’s request is specific to the proposed Rapid Transit System, and the advertisement for the January 15 public hearing was not broad enough for the Council to consider it. That does not mean that one or more Councilmembers might make a separate proposal that could be considered, for which a separate hearing would be held.

Council staff recommendation: Approve \$450,000 for Study Elements #1 and #3 above.



070852

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

RECEIVED
MONTGOMERY COUNTY
Council

2012 NOV 14 PM 4: 49

MEMORANDUM

November 13, 2012

TO: Roger Berliner, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment (\$1.0 M) to the FY13-18 Capital Improvements Program and Supplemental Appropriation #10-S13-CMCG-4 to the FY13 Capital Budget
Montgomery County Government
Department of Transportation
Rapid Transit System (No. 501318), \$1,000,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and amendment to the FY13-18 Capital Improvements Program in the amount of \$1,000,000. The supplemental will fund the initial steps and detailed studies related to the Transit Task Force (TTF) Phase 1 recommendation for a Rapid Transit System in Montgomery County. The recommended Phase 1 system consists of the following corridors, several of which are already under study through separate funding, including: the Corridor Cities Transitway and the Purple Line (State and federal aid); Georgia Avenue and Veirs Mill Road BRT studies (State Transportation Participation); and the ICC (already active).

The appropriation requested for FY13 will fund several studies that will permit the County to initiate the preliminary design of the priority corridors in FY14. Those studies will include:

- Service Planning and Integration for Ride On, Metrobus and the new RTS routes.
- Pedestrian and bicycle access to stations.
- Transit Signal Priority.
- Park and Ride studies to serve corridors and terminal stations.
- Organizational Study – to look at organizational structures to efficiently and effectively design, build, operate, and maintain the RTS and to ensure sustainability and integration of the system with Ride On and Metrobus services.
- Development of the framework and policies associated with future right of way and operational agreements with the State.

The Rapid Transit System (RTS) is intended to reduce congestion on County and State roadways, increase transit ridership, and improve air quality. The RTS will help meet transportation demands for existing and future land uses, and decrease the County's reliance on automobile trips. The MCDOT Countywide Bus Rapid Transit Study Final Report was completed in July 2011 and the



1

Roger Berliner, President, County Council
November 13, 2012
Page 2

Executive's Transit Task Force Report was issued in the Spring of 2012. The recommended amendment is consistent with the criteria for amending the CIP in that this project supports significant economic development initiatives, which in turn will strengthen the fiscal capacity of the County Government and in the future should leverage significant non-County sources of funds.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$1,000,000 using county funds. I appreciate your prompt consideration of this action.

RL:at

Attachment: Amendment to the FY13-18 CIP and Supplemental Appropriation #10-S13-CMCG-4

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment (\$1.0 M) to the FY13-18 Capital Improvements Program and Supplemental Appropriation #10-S13-CMCG-4 to the FY13 Capital Budget
Montgomery County Government
Department of Transportation
Rapid Transit System (No. 501318), \$1,000,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation:

Project Name	Project Number	Cost Element	Amount	Source of Funds
Rapid Transit System	501318	PDS	\$1,000,000	
TOTAL			\$1,000,000	County

Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation
#10-S13-CMCG-4

Page Two

4. This project is intended to reduce congestion on County and State roadways; increase transit ridership; and improve air quality. The RTS will help meet transportation demands for existing and future land uses, and decrease the County's reliance on automobile trips. The MCDOT Countywide Bus Rapid Transit Study Final Report was completed in July 2011 and the Executive's Transit Task Force Report was issued in the spring 2012. The recommended amendment is consistent with the criteria for amending the CIP in that this project supports significant economic development initiatives, which in turn will strengthen the fiscal capacity of the County Government and in the future should leverage significant non-County sources of funds.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$1,000,000 for Rapid Transit System (No. 501318), and specifies that the source of funds will be County funds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Rapid Transit System	501318	PDS	<u>\$1,000,000</u>	
TOTAL			\$1,000,000	County

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

4

Rapid Transit System (P501318)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 11/6/12
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,000	0	0	1,000	1,000	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,000	0	0	1,000	1,000	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Mass Transit Fund	1,000	0	0	1,000	1,000	0	0	0	0	0	0
Total	1,000	0	0	1,000	1,000	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 13 1,000
Last FY's Cost Estimate	0

Description

This project provides for the initial steps and detailed studies related to the Transit Task Force (TTF) Phase 1 recommendation for the Rapid Transit System, namely the Corridor City Transitway (CCT), the MD 355 Transitway, and the US 29 Transitway; additional further analysis of the feasibility and sustainability of other corridors will be undertaken. Beginning in FY14, all of the transitways will be design-build after conceptual and preliminary plans are developed. No funding is included at this time for preliminary or final designs, additional right-of-way, utility relocations, or operating costs.

Justification

The proposed RTS will reduce congestion on County and State roadways, increase transit ridership, and improve air quality. The RTS will enhance the County's ability to meet transportation demands for existing and future land uses. The MCDOT Countywide Bus Rapid Transit Study Final Report was completed in July 2011, and the Executive's Transit Task Force Report was received in the spring of 2012.

Other

In addition to the Purple Line and the Corridor Cities Transitway, two RTS corridors are under study by the Maryland DOT with funds from the County: Viers Mill BRT between Rockville and Wheaton, and Georgia Avenue between Olney and Wheaton. Funding for those projects is included in the State's CTP and in the County's State Transportation Participation project, PDF No. 500722.

Fiscal Note

The State/Federal governments will fund 100% of the CCT and the Purple Line. The County will pay for all other RTS corridors. Preliminary and final engineering funding for the corridors in the Phase 1 of the TTF recommendations will be submitted with the FY14 CIP.