



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 recommended FY17 Operating Budget for the Division of Transit Services is \$127,602,501, an increase of \$1,413,049 or 1.12 percent from the FY16 Approved Budget of \$126,189,452. Personnel Costs comprise 56.73 percent of the budget for 825 full-time position(s) and no part-time position(s), and a total of 842.47 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 43.27 percent of the FY17 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 \$18,863,850 is required.

Significant multi-program adjustments in Administration, Taxi Regulation, and Transit Operations Planning are due to corrections in staffing allocation across programs.

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

Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ◆ **An Effective and Efficient Transportation Network**
- ◆ **Healthy and Sustainable Neighborhoods**
- ◆ **Vital Living for All of Our Residents**

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Initiatives

- ★ Implement Express Ride On Service between Clarksburg and Shady Grove Metrorail Station.
- ★ Enhance Call-n-Ride program by reducing age eligibility from 67 to 65, adding 445 participants to the program.
- ★ Implement Ride On Plus priority service from the Lakeforest Transit Center to the Medical Center Metrorail Station starting in FY18.
- ★ Program \$5 million in the Capital Budget and call upon the State to match that commitment to move the MD 355 Bus Rapid Transit (BRT) study to a Locally Preferred Alternative (LPA) stage.
- ★ Program \$6.5 million in the Capital Budget for the planning and design of a high-quality BRT on US 29 with the intent of getting this route operational in less than four years.

★ Piloting left-turn signal warning technology to improve pedestrian and transit passenger safety.

Accomplishments

- ✓ Implemented Safety Instructors at field depots.
- ✓ Completed Facility Planning studies for transit improvements at the Lakeforest Transit Center, Milestone Transit Center, Germantown Transit Center and Boyds. All four locations include design enhancements for buses and passengers, as well as additional commuter parking capacity.
- ✓ Implemented 18 span-of-service improvements within budget providing additional service for Montgomery County residents and employers. Developed scheduling adjustments for 25 additional Ride On service routes to help improve on-time performance.
- ✓ The Call-n-Ride program increased its income eligibility limits in each of its categories after decades of remaining unchanged. This increased the number of residents who are now eligible for program participation and also reduced co-payments for over 500 current participants.
- ✓ The new Call-n-Ride program swipe card system has continued to reduce the average cost per trip which was \$23 in 2012 to \$16 currently. With these savings, participants can take about three more trips per month.
- ✓ Increased customer outreach events by 25%.
- ✓ The Call-n-Ride program conducted an outdoor advertising campaign placing 30 bus side advertisements on Ride On buses and 50 ads on bus shelters in the County. The program also developed a new brochure to help disseminate information about program changes, and increased outreach to eligible residents by participating in Resource fairs at different community centers, seniors' events and other community fairs.

Program Contacts

Contact Darlene Flynn of the Division of Transit Services at 240.777.5807 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

Program Descriptions

Medicaid and Senior Programs

Medicaid and Senior Programs Special Transportation Programs provide: Medicaid transportation to and from Medical appointments for eligible participants; a user-side subsidy program (Call-n-Ride) that provides travel options for low-income elderly and disabled; and information on public private transportation programs available to seniors and persons with disabilities

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	7,403,175	10.85
Increase Cost: Medicaid Transportation Program	352,672	1.70
Enhance: Reduce Call-n-Ride Age Eligibility from 67 to 65	138,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	28,824	0.05
FY17 Recommended	7,922,671	12.60

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 the County's mass transit services with Metrobus and Metrorail service which is provided by the Washington Metropolitan Area Transit Authority. The Ride On transit system operates and manages more than 78 routes; maintains a strategic plan for replacement of the bus

fleet; trains new bus operators and provides continuing safety, remedial and refresher instruction for existing operators; and coordinates activities with a state of the art Central Communications Center; which also operates Ride On's computer-aided dispatch/automatic vehicle location system.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Hours of service	1,113,892	1,133,548	1,126,185	1,124,417	1,130,039
Number of reported collisions between Ride On buses and a person or object, per 100,000 miles driven	4.0	4.0	3.8	3.8	3.7
On time performance for Ride On buses	87.5%	87.5%	88.0%	88.5%	89.0%
Passengers per hour of service	23.6	22.9	23.0	23.1	23.1
Passengers transported (millions)	26.337	25.972	25.928	26.014	26.144
Ride On passengers transported per capita (Ratio of the number of passengers boarding a Ride On bus within a fiscal year and Montgomery County's population) ¹	26.7	26.2	26.0	26.0	26.0
Percent of Ride On customers who report a satisfactory customer service experience	N/A	80%	80%	80%	80%
Ride On complaints per 100,000 bus riders	24.3	23.7	23.7	23.7	23.7

¹ Definition: This measure is calculated annually comparing the number of Ride On passengers to the Montgomery County Population. It indicates whether the Ride On is maintaining a constant share of Montgomery County residents.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	102,188,606	765.60
Increase Cost: Motor Pool Adjustment	1,174,488	0.00
Add: Express Ride On Service Between Clarksburg and Shady Grove Metro	117,438	5.00
Decrease Cost: Implement Tobytown Service to Peak-Only Schedule	(60,000)	0.00
Decrease Cost: Perform Driver Training in Buses Rather than Leased Training Vans	(116,484)	0.00
Reduce: Annualization of FY16 Savings Plan Reductions - Sunday Ride On Service on Routes 42, 83, and 98	(1,574,667)	(8.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,700,404	7.19
FY17 Recommended	104,429,785	769.79

Commuter Services

The Commuter Services Section promotes alternatives to the single occupant vehicle -- including transit, car/vanpooling, biking, walking and telework--to reduce traffic congestion and improve air quality. Programs and services are concentrated in the County's five Transportation Management Districts: Silver Spring, Friendship Heights, Bethesda, North Bethesda and Greater Shady Grove, and in the Wheaton Transportation Planning & Policy area. Commuting information and assistance is also provided to businesses, employees, and residents throughout the County. Programs are developed to support use of transportation options and the section coordinates with other local, state and regional agencies on efforts to improve effectiveness of those options.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,466,035	18.19
Increase Cost: Council of Governments grant increase	15,405	0.00
Technical Adj: Commuter Assistance Grant	0	(0.10)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(5,939)	0.10
FY17 Recommended	3,475,501	18.19

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 of chapter 53 of the Montgomery County Code.

FY17 Recommended Changes	Expenditures	FTEs
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FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	858,951	7.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(203,794)	(2.00)
FY17 Recommended	655,157	5.00

Customer Service

The Customer Service program is the interface between Ride On's service delivery and customer information. In addition to managing the distribution of paper transit timetables, web sites are maintained and updated, and real time information is provided through various media (phone, web, mobile apps and signs). In addition, system information is provided by way of electronic system maps and informational displays inside and outside of buses and bus stop shelters. As needed, public forums are arranged for proposed service changes.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,630,390	6.13
Increase Cost: Kids Ride Free/ Seniors Ride Free	78,500	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	18,855	0.50
FY17 Recommended	1,727,745	6.63

Transit Operations Planning

The Transit Operations Planning 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 Ride On service; evaluates and develops Ride On routes; and coordinates bus service with the Washington Metropolitan Area Transit Authority.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,746,073	17.70
Decrease Cost: Elimination of One-Time Items Approved in FY16	(159,240)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,739,925)	(10.70)
FY17 Recommended	1,846,908	7.00

Transit Parking Facility Maintenance

The Transit Parking Facility Maintenance program funds the operation and maintenance of the Park & Ride Lots as well as Transit Centers. The Division of Parking Management Operations section provides and manages the maintenance services.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	318,766	1.28
Increase Cost: Germantown Transit Center Operation and Maintenance	42,500	0.00
Increase Cost: Montgomery Mall Transit Center Operation and Maintenance	29,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,954	0.00
FY17 Recommended	393,220	1.28

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, and other passenger amenities. The program installs and maintains all system signage, including poles and bus stop flags.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,081,305	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,160	0.00
FY17 Recommended	1,094,465	4.00

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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,007,953	0.00
Decrease Cost: Risk Management Adjustment	(206,885)	0.00
FY17 Recommended	2,801,068	0.00

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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	2,488,198	5.44
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	767,783	12.54
FY17 Recommended	3,255,981	17.98

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
MASS TRANSIT					
EXPENDITURES					
Salaries and Wages	49,901,724	51,022,629	51,344,864	51,920,892	1.8 %
Employee Benefits	16,401,680	18,552,688	17,505,887	18,611,084	0.3 %
Mass Transit Personnel Costs	66,303,404	69,575,317	68,850,751	70,531,976	1.4 %
Operating Expenses	53,247,388	51,916,573	51,342,906	52,004,886	0.2 %
Mass Transit Expenditures	119,550,792	121,491,890	120,193,657	122,536,862	0.9 %
PERSONNEL					
Full-Time	810	810	810	808	-0.2 %
Part-Time	0	0	0	0	---
FTEs	820.69	821.40	821.40	826.08	0.6 %
REVENUES					
Bus Advertising	1,100,940	545,000	935,000	935,000	71.6 %
Insurance Recoveries	243,039	0	0	0	---

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
Investment Income	0	7,710	0	0	-100.0 %
Miscellaneous Revenues	267,491	0	0	0	---
Motor Pool Charges/Fees	487,923	0	0	0	---
Other Charges/Fees	628,624	837,000	982,194	982,194	17.3 %
Other Fines/Forfeitures	11,514	0	0	0	---
Parking Fees	666,639	661,385	661,385	661,385	---
Parking Fines	813,243	405,000	405,000	405,000	---
Property Tax	68,879,640	107,000,412	106,834,291	95,144,257	-11.1 %
Ride On Fare Revenue	22,732,309	23,550,593	22,824,165	22,819,465	-3.1 %
State Aid: Call N' Ride	186,554	379,110	379,110	379,110	---
State Aid: Damascus Fixed Route	225,815	309,950	309,950	309,950	---
State Aid: Ride On	38,204,604	39,089,040	38,264,000	38,264,000	-2.1 %
Taxi Licensing Fees	555,763	531,000	531,000	531,000	---
Mass Transit Revenues	135,004,098	173,316,200	172,126,095	160,431,361	-7.4 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	1,056,755	1,373,507	1,373,507	1,462,021	6.4 %
Employee Benefits	371,590	375,290	375,290	397,913	6.0 %
Grant Fund - MCG Personnel Costs	1,428,345	1,748,797	1,748,797	1,859,934	6.4 %
Operating Expenses	3,760,801	2,948,765	2,948,765	3,205,705	8.7 %
Grant Fund - MCG Expenditures	5,189,146	4,697,562	4,697,562	5,065,639	7.8 %

PERSONNEL

Full-Time	15	15	15	17	13.3 %
Part-Time	0	0	0	0	---
FTEs	14.93	14.79	14.79	16.39	10.8 %

REVENUES

Federal Grants	1,898,483	1,763,357	1,763,357	1,939,694	10.0 %
State Grants	3,204,216	2,934,205	2,934,205	3,125,945	6.5 %
Grant Fund - MCG Revenues	5,102,699	4,697,562	4,697,562	5,065,639	7.8 %

DEPARTMENT TOTALS

Total Expenditures	124,739,938	126,189,452	124,891,219	127,602,501	1.1 %
Total Full-Time Positions	825	825	825	825	---
Total Part-Time Positions	0	0	0	0	---
Total FTEs	835.62	836.19	836.19	842.47	0.8 %
Total Revenues	140,106,797	178,013,762	176,823,657	165,497,000	-7.0 %

FY17 Recommended Changes

	Expenditures	FTEs
MASS TRANSIT		
FY16 ORIGINAL APPROPRIATION	121,491,890	821.40
<u>Changes (with service impacts)</u>		
Enhance: Reduce Call-n-Ride Age Eligibility from 67 to 65 [Medicaid and Senior Programs]	138,000	0.00
Add: Express Ride On Service Between Clarksburg and Shady Grove Metro [Ride On]	117,438	5.00
Reduce: Annualization of FY16 Savings Plan Reductions - Sunday Ride On Service on Routes 42, 83, and 98 [Ride On]	(1,574,667)	(8.00)
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY17 Compensation Adjustment	1,195,703	0.00
Increase Cost: Motor Pool Adjustment [Ride On]	1,174,488	0.00
Increase Cost: Group Insurance Adjustment	506,362	0.00
Increase Cost: Annualization of FY16 Personnel Costs	367,477	7.68
Increase Cost: Kids Ride Free/ Seniors Ride Free [Customer Service]	78,500	0.00
Increase Cost: Germantown Transit Center Operation and Maintenance [Transit Parking Facility Maintenance]	42,500	0.00
Increase Cost: Montgomery Mall Transit Center Operation and Maintenance [Transit Parking Facility Maintenance]	29,000	0.00

	Expenditures	FTEs
Increase Cost: Printing and Mail	13,028	0.00
Decrease Cost: Implement Tobystown Service to Peak-Only Schedule [Ride On]	(60,000)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(88,870)	0.00
Decrease Cost: Mystery Rider Contract	(100,000)	0.00
Decrease Cost: Perform Driver Training in Buses Rather than Leased Training Vans [Ride On]	(116,484)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY16 [Transit Operations Planning]	(159,240)	0.00
Decrease Cost: Risk Management Adjustment [Fixed Costs]	(206,885)	0.00
Decrease Cost: Retirement Adjustment	(311,378)	0.00
FY17 RECOMMENDED	122,536,862	826.08

GRANT FUND - MCG

FY16 ORIGINAL APPROPRIATION	4,697,562	14.79
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Medicaid Transportation Program [Medicaid and Senior Programs]	352,672	1.70
Increase Cost: Council of Governments grant increase [Commuter Services]	15,405	0.00
Technical Adj: Commuter Assistance Grant [Commuter Services]	0	(0.10)
FY17 RECOMMENDED	5,065,639	16.39

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Medicaid and Senior Programs	7,403,175	10.85	7,922,671	12.60
Ride On	102,188,606	765.60	104,429,785	769.79
Commuter Services	3,466,035	18.19	3,475,501	18.19
Taxi Regulation	858,951	7.00	655,157	5.00
Customer Service	1,630,390	6.13	1,727,745	6.63
Transit Operations Planning	3,746,073	17.70	1,846,908	7.00
Transit Parking Facility Maintenance	318,766	1.28	393,220	1.28
Passenger Facilities	1,081,305	4.00	1,094,465	4.00
Fixed Costs	3,007,953	0.00	2,801,068	0.00
Administration	2,488,198	5.44	3,255,981	17.98
Total	126,189,452	836.19	127,602,501	842.47

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
MASS TRANSIT					
Health and Human Services	General Fund	282,694	0.00	282,694	0.00
GRANT FUND - MCG					
Health and Human Services	Grant Fund	127,000	0.00	0	0.00
Total		409,694	0.00	282,694	0.00

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
MASS TRANSIT						

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
EXPENDITURES						
FY17 Recommended	122,537	122,537	122,537	122,537	122,537	122,537
No inflation or compensation change is included in outyear projections.						
Express Service from Clarksburg to Shady Grove Metro	0	588	588	588	588	588
Annualize for full year cost (10 months).						
MD 355 Priority Service	0	2,600	2,600	2,600	2,600	2,600
Operating costs for new service planned for FY18.						
Labor Contracts	0	1,271	1,271	1,271	1,271	1,271
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	122,537	126,997	126,997	126,997	126,997	126,997