



# Transit Services

## RECOMMENDED FY22 BUDGET

\$151,316,880

## FULL TIME EQUIVALENTS

908.87

 CHRISTOPHER CONKLIN, DIRECTOR

## 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 FY22 Operating Budget for the Division of Transit Services is \$151,316,880, a decrease of \$3,145,423 or 2.04 percent from the FY21 Approved Budget of \$154,462,303. Personnel Costs comprise 56.20 percent of the budget for 878 full-time position(s) and 16 part-time position(s), and a total of 908.87 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 43.80 percent of the FY22 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 \$20,997,580 is required.


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

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Greener County**
-  **Easier Commutes**

## INITIATIVES

-  **Re-imagining Ride On Transit System.** Re-imagine Ride On Transit Services by implementing a route restructuring study that will examine the entire Ride On transit system's route network looking at changes to the County's population, demographics, employment centers and residential network to determine enhanced optimization of current and proposed transit services and provide recommended changes for a more equitable, efficient, effective and sustainable service delivery of transit services to meet the evolving needs of the community. A variety of route features to be examined include route structure, connectivity, route span, frequency of service, plus deploying zero emission buses to the fleet. The study's recommendation will assist

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Transit Services to implement key strategies to increase program performance in an equitable and sustainable manner.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ☀ Successfully launched limited stop FLASH service between the Burtonsville Park and Ride Lot and the Silver Spring Transit Center. The FLASH service runs from 5:30 am to midnight seven days a week with 7.5 minutes headways in the morning and afternoon peak periods and 15 minutes all other times. The FLASH service includes 18 unique new station platforms and a fleet of 16 60-foot articulated buses. Travel time is reduced compared to previous bus routes, through limited stops, paying for fares off board at platforms, exclusive transit use of shoulder along the northern portion of US29, and traffic signal priority that allows buses to get through some intersections more efficiently.
- ☀ Successfully introduced the County's first four zero emission buses. The four buses operate on Ride On bus routes serving Silver Spring, Takoma Park, and Langley Park. In Spring 2022, the department expects to deploy ten additional zero emission buses. The 14 zero emission buses put in service in FY21 and FY22 will be responsible for a reduction of 9,568.4 metric tons of carbon dioxide over the next 12 years.

## PROGRAM CONTACTS

Contact Kevin Sanders of the Division of Transit Services at 240.777.5807 or Mary Beck of the Office of Management and Budget at 240.777.2753 for more information regarding this department's operating budget.

## PROGRAM 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

## PROGRAM DESCRIPTIONS

### ☀ Community Mobility Services

The Community Mobility Services program provides a wide range of transportation-related services and options for County residents and commuters. The program includes components to inform people about services available, enabling them to make the best choices for their needs; programs to reduce the cost of using those options; and programs to increase the array of choices.

Those components include the following units:

- Commuter Services: Working with the business and residential community, this program unit promotes alternatives to single occupant vehicles (including transit, car/vanpooling, biking, bikesharing, walking, and telework) in order to reduce traffic congestion, improve air quality and other environmental factors, and address climate change. Outreach and services are targeted to employers, employees and residents of multi-unit buildings within the County's five Transportation Management Districts (TMDs): Silver Spring, Friendship Heights, Bethesda, North Bethesda and Greater Shady Grove, and in the Wheaton Transportation Planning and Policy area. Large employers outside the TMDs are also serviced on a

more limited basis as funding permits. The unit coordinates with other agencies in the development approval process and works with developers within TMDs to incorporate supportive measures into their projects. The unit also coordinates with Parking Management to provide parking opportunities within the TMDs but outside Parking Lot Districts (PLDs). Revenues from these non-PLD parking areas help support the unit's services. The unit supports and helps coordinate actions to reduce greenhouse gas emissions from the transportation sector in order to meet the County's climate change goals, consistent with actions identified in the Climate Action Plan. These include programs promoting use of electric vehicles by residents, businesses and their employees, developers and the community at large.

- **Senior & Special Transportation:** This unit provides travel options for low-income elderly and disabled residents, under a user-side subsidy program (Call-n-Ride); transportation to and from medical appointments for low income participants (Medicaid); and outreach and information on public and private transportation programs for populations with special needs (Senior and Special Transportation Services). It ensures these populations have transportation options to meet their unique needs, provides access to necessary services, promotes independence, and prevents social isolation.
- **Taxi Services:** This unit administers taxicab regulation, licensing, and permit activities of Chapter 53 of the Montgomery County Code (Taxi).
- **Cross-Coordination of Services:** The Community Mobility Program coordinates implementation of programs and grants to support a broad range of mobility options with community groups, County departments and other local, state and regional agencies.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of employer contacts	8,635	10,933	11,000	11,000	11,000
Number of Call-n-Ride participants	5,356	5,585	5,650	5,650	5,650
Percent of traffic mitigation plans completed on-time <sup>1</sup>	100%	90%	100%	100%	100%
Non-auto driver mode share in Silver Spring Transportation Management District	57.0%	53.6%	55.0%	55.0%	55.0%

<sup>1</sup> Due to Covid-19, following up with employers in FY20 and FY21 regarding filings for traffic mitigation plans has been more challenging than typical. We are still working with employers who we can reach to complete as many of their FY20 and FY21 filings as possible.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>13,321,757</b>	<b>34.09</b>
Add: White Oak Transportation Management District Improvements	70,000	0.00
Increase Cost: Bethesda Circulator Contract Escalation	29,740	0.00
Increase Cost: Transportation Management District Biennial Reports	20,000	0.00
Increase Cost: TRiPS Commuter Store Contract Escalation	16,000	0.00
Reduce: Fare Share Program - 70% to Account for Lower Usage	(350,000)	0.00
Reduce: Call n Ride Program to Reflect Actual Usage	(400,000)	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.	(32,119)	0.00
<b>FY22 Recommended</b>	<b>12,675,378</b>	<b>34.09</b>

## Transit Services

Public transit plays a vital role in maintaining the livability of Montgomery County's growing communities, easing commutes for County residents, and reducing emissions of greenhouse gases. The Transit Services program provides Ride On fixed-route bus service, the FLASH limited stop transit service and the FLEX on demand zone-based service in the County. The program plans

and schedules all transit service, evaluates and develops routes and zones; and adjusts bus schedules three times a year.

Ride On bus service is provided throughout the County with a fleet of 370+ buses. Roughly half of the buses use alternative fuels. Transit Services is committed to the deployment of low emission (electric) buses and additional emission reduction efforts as technology and costs allow. In Fiscal Year 2020, the Transit Services program received its first four electric buses and they have been deployed into service. A procurement is underway for an additional 10 with expected deployment by Spring 2022.

Ride On operates fixed route service primarily in neighborhoods and provides a collector and distributor service to the major transfer points and transit centers in the County. Ride On bus service coverage extends to 76 percent of residents and 89 percent of employers and provides service within 0.25 miles to 81 percent of low-income households and 86 percent of households without cars.

The FLEX bus provides on demand service in several community zones. The FLASH Transit service operates on Route 29 from Briggs Chaney and Burtonsville to the Paul S Sarbanes Transit Center in the Silver Spring business district. Transit Services supplements and coordinates the County's mass transit services with Metrobus and Metrorail service, which are provided by the Washington Metropolitan Area Transit Authority (WMATA).

Program Performance Measures	Actual	Actual	Estimated	Target	Target
	FY19	FY20	FY21	FY22	FY23
Passengers transported (millions)	20.596	16.305	11.800	15.340	17.641
Scheduled Ride On roundtrip circuits missed, in whole or in part, per 1,000 roundtrip circuits	7.00	5.92	6.00	5.50	5.00
On time performance for Ride On buses	87.5%	86.3%	87.0%	87.7%	88.4%

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>139,482,592</b>	<b>868.78</b>
Enhance: Re-imagining Ride On Transit System	1,500,000	0.00
Increase Cost: Triennial Survey	300,000	0.00
Decrease Cost: Kids Ride Free Program - Reduce WMATA Payment To Account for Lower Ridership	(195,000)	0.00
Reduce: Adjust Ride On Service Ramping Up to 97 Percent by February 2022	(4,532,612)	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.	(1,229,826)	0.00
<b>FY22 Recommended</b>	<b>135,325,154</b>	<b>868.78</b>

## Transit Services General Administration

The General Administration program provides executive direction and support functions for Transit Services programs that include Ride On operations and planning, human resources, information technology, budget/grant/fiscal management/procurement services, and special transportation programs to increase mobility and promote the economic growth and stability of the County.

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FY22 Recommended Changes	Expenditures	FTEs
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FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>1,657,954</b>	<b>6.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,658,394	0.00
<b>FY22 Recommended</b>	<b>3,316,348</b>	<b>6.00</b>

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
<b>MASS TRANSIT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	60,659,371	61,770,810	65,682,459	63,205,169	2.3 %
Employee Benefits	20,028,030	20,992,179	20,324,425	20,218,680	-3.7 %
<b>Mass Transit Personnel Costs</b>	<b>80,687,401</b>	<b>82,762,989</b>	<b>86,006,884</b>	<b>83,423,849</b>	<b>0.8 %</b>
Operating Expenses	56,835,931	66,490,387	57,891,170	62,684,104	-5.7 %
Capital Outlay	0	111,500	111,500	111,500	—
<b>Mass Transit Expenditures</b>	<b>137,523,332</b>	<b>149,364,876</b>	<b>144,009,554</b>	<b>146,219,453</b>	<b>-2.1 %</b>
<b>PERSONNEL</b>					
Full-Time	871	863	863	863	—
Part-Time	0	16	16	16	—
FTEs	895.77	895.77	895.77	895.77	—
<b>REVENUES</b>					
Bus Advertising	372,280	990,000	450,000	900,000	-9.1 %
Miscellaneous Revenues	64,467	0	0	0	—
Motor Pool Charges/Fees	2,761,836	0	0	0	—
Other Charges/Fees	3,531,907	1,202,278	2,022,659	2,564,453	113.3 %
Other Fines/Forfeitures	815	0	0	0	—
Parking Fees	989,178	720,000	576,000	576,000	-20.0 %
Parking Fines	835,344	525,000	367,500	418,800	-20.2 %
Property Tax	135,071,397	152,218,055	151,840,564	111,358,690	-26.8 %
Recreation Fees	7,484	0	0	0	—
Ride On Fare Revenue	13,380,633	22,557,443	2,500,000	16,935,000	-24.9 %
State Aid: Call N' Ride	399,239	379,107	379,107	379,107	—
State Aid: Damascus Fixed Route	309,958	309,950	303,733	303,733	-2.0 %
State Aid: Ride On	40,646,306	40,628,000	63,527,124	63,692,934	56.8 %
Taxi Licensing Fees	210,205	400,000	100,000	200,000	-50.0 %
<b>Mass Transit Revenues</b>	<b>198,581,049</b>	<b>219,929,833</b>	<b>222,066,687</b>	<b>197,328,717</b>	<b>-10.3 %</b>

## GRANT FUND - MCG

<b>EXPENDITURES</b>					
Salaries and Wages	857,742	1,318,141	1,318,141	1,320,700	0.2 %
Employee Benefits	360,253	303,810	303,810	301,251	-0.8 %

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
<b>Grant Fund - MCG Personnel Costs</b>	<b>1,217,995</b>	<b>1,621,951</b>	<b>1,621,951</b>	<b>1,621,951</b>	<b>—</b>
Operating Expenses	3,523,706	3,475,476	3,475,476	3,475,476	—
<b>Grant Fund - MCG Expenditures</b>	<b>4,741,701</b>	<b>5,097,427</b>	<b>5,097,427</b>	<b>5,097,427</b>	<b>—</b>
PERSONNEL					
Full-Time	15	15	15	15	—
Part-Time	0	0	0	0	—
FTEs	13.10	13.10	13.10	13.10	—
REVENUES					
Federal Grants	3,619,798	1,939,693	1,939,693	1,939,693	—
State Grants	1,198,734	3,157,734	3,157,734	3,157,734	—
<b>Grant Fund - MCG Revenues</b>	<b>4,818,532</b>	<b>5,097,427</b>	<b>5,097,427</b>	<b>5,097,427</b>	<b>—</b>
DEPARTMENT TOTALS					
<b>Total Expenditures</b>	<b>142,265,033</b>	<b>154,462,303</b>	<b>149,106,981</b>	<b>151,316,880</b>	<b>-2.0 %</b>
<b>Total Full-Time Positions</b>	<b>886</b>	<b>878</b>	<b>878</b>	<b>878</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>—</b>
<b>Total FTEs</b>	<b>908.87</b>	<b>908.87</b>	<b>908.87</b>	<b>908.87</b>	<b>—</b>
<b>Total Revenues</b>	<b>203,399,581</b>	<b>225,027,260</b>	<b>227,164,114</b>	<b>202,426,144</b>	<b>-10.0 %</b>

## FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>MASS TRANSIT</b>		
	<b>FY21 ORIGINAL APPROPRIATION</b>	<b>149,364,876 895.77</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Re-imagining Ride On Transit System [Transit Services]	1,500,000	0.00
Add: White Oak Transportation Management District Improvements [Community Mobility Services]	70,000	0.00
Reduce: Fare Share Program - 70% to Account for Lower Usage [Community Mobility Services]	(350,000)	0.00
Reduce: Call n Ride Program to Reflect Actual Usage [Community Mobility Services]	(400,000)	0.00
Reduce: Adjust Ride On Service Ramping Up to 97 Percent by February 2022 [Transit Services]	(4,532,612)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY21 Compensation Adjustment	2,202,991	0.00
Increase Cost: FY22 Compensation Adjustment	1,405,420	0.00
Increase Cost: Triennial Survey [Transit Services]	300,000	0.00
Increase Cost: Bethesda Circulator Contract Escalation [Community Mobility Services]	29,740	0.00
Increase Cost: Transportation Management District Biennial Reports [Community Mobility Services]	20,000	0.00
Increase Cost: TRiPS Commuter Store Contract Escalation [Community Mobility Services]	16,000	0.00
Decrease Cost: Print and Mail Adjustment	(5,774)	0.00
Decrease Cost: Retirement Adjustment	(117,159)	0.00

## FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Kids Ride Free Program - Reduce WMATA Payment To Account for Lower Ridership [Transit Services]	(195,000)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(1,074,855)	0.00
Decrease Cost: Motor Pool Adjustment	(2,014,174)	0.00
<b>FY22 RECOMMENDED</b>	<b>146,219,453</b>	<b>895.77</b>

### GRANT FUND - MCG

<b>FY21 ORIGINAL APPROPRIATION</b>	<b>5,097,427</b>	<b>13.10</b>
<b>FY22 RECOMMENDED</b>	<b>5,097,427</b>	<b>13.10</b>

## PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Community Mobility Services	13,321,757	34.09	12,675,378	34.09
Transit Services	139,482,592	868.78	135,325,154	868.78
Transit Services General Administration	1,657,954	6.00	3,316,348	6.00
<b>Total</b>	<b>154,462,303</b>	<b>908.87</b>	<b>151,316,880</b>	<b>908.87</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
<b>MASS TRANSIT</b>					
Health and Human Services	General Fund	282,694	0.00	282,694	0.00

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
<b>MASS TRANSIT</b>						
<b>EXPENDITURES</b>						
<b>FY22 Recommended</b>	<b>146,219</b>	<b>146,219</b>	<b>146,219</b>	<b>146,219</b>	<b>146,219</b>	<b>146,219</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY22</b>	<b>0</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>
Items recommended for one-time funding in FY22, including the Re-imagining Ride On Transit System Study , will be removed from the base in the outyears.						
<b>Restoration of Costs to Pre-COVID-19 Levels</b>	<b>0</b>	<b>5,478</b>	<b>5,478</b>	<b>5,478</b>	<b>5,478</b>	<b>5,478</b>

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## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
Restoration of costs that were eliminated in the operating budget development year to return to pre-COVID-19 service delivery levels.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,814</b>	<b>1,814</b>	<b>1,814</b>	<b>1,814</b>	<b>1,814</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>146,219</b>	<b>152,011</b>	<b>152,011</b>	<b>152,011</b>	<b>152,011</b>	<b>152,011</b>



<b>Community Mobility Services</b>	<b>FY21 Approved</b>	<b>FY22 Recommended</b>
<i>Commuter Services</i>	4,482,933	4,238,168
<i>Medicaid and Senior Programs</i>	8,158,978	7,761,196
<i>Taxi Regulation</i>	679,846	676,014
<b>TOTAL</b>	<b>13,321,757</b>	<b>12,675,378</b>

<b>Transit Services</b>	<b>FY21 Approved</b>	<b>FY22 Recommended</b>
<i>Ride On</i>	131,733,294	126,006,478
<i>Customer Service</i>	3,300,308	3,075,768
<i>Transit Operations Planning</i>	2,459,008	4,250,284
<i>Bus Stop and Park and Ride Maintenance</i>	1,989,982	1,992,624
<b>TOTAL</b>	<b>139,482,592</b>	<b>135,325,154</b>

<b>Transit Services General Administration</b>	<b>FY21 Approved</b>	<b>FY22 Recommended</b>
<b>TOTAL</b>	<b>1,657,954</b>	<b>3,316,348</b>

\*FY22 includes \$1,572,460 in other compensation adjustments for all programs.

<b>Grand Total</b>	<b>154,462,303</b>	<b>151,316,880</b>
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