



# Transit Services

## APPROVED FY23 BUDGET

\$172,950,321

## FULL TIME EQUIVALENTS

910.61

 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 approved FY23 Operating Budget for the Division of Transit Services is \$172,950,321, an increase of \$18,417,656 or 11.92 percent from the FY22 Approved Budget of \$154,532,665. Personnel Costs comprise 57.34 percent of the budget for 869 full-time position(s) and 32 part-time position(s), and a total of 910.61 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 42.66 percent of the FY23 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 \$22,146,340 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

-  Improve the affordability of transit service in the County by reducing fares on all Ride On routes by one half, bringing the cost of most Ride On trips to \$1.00. Following the suspension of fare collection during the COVID-19 pandemic, a fare equity study was conducted to identify fare policy options that would produce the greatest and most equitable benefit for County residents. It was found that a \$1.00 fare would provide the best balance of benefits and costs, while being simple to communicate and implement and flexible for future changes to the larger regional fare system.

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- ★ Restore Ride On service and Call-N-Ride to pre-pandemic levels.
  - ★ Enhance transit service delivery through a series of system-wide changes to be recommended in the Ride On Reimagined study. This comprehensive study is examining Montgomery County's entire existing and planned transit system, providing the opportunity to guide the future direction of Ride On through data analysis and community engagement. County residents, transit passengers and advocacy groups, community leaders, and other stakeholders will participate in the development of policy recommendations and implementation strategies. The study will address County priorities to improve racial equity and address climate change. A new planning position has been added to assist in the coordination of this study and to implement recommended changes to address current and future needs of the community served by Ride On.
  - ★ Initiate a zero-emission bus fleet transition study to develop concrete strategies to transform the Ride On fleet and achieve the zero-emission fleet targets and greenhouse gas reduction goals outlined in the County's Climate Action Plan. The plan will also contain a program of requirements for a new zero-emission bus operations and maintenance facility. By summer 2022, a draft plan that addresses implementation through 2027 will be completed. The study will be completed by the end of fiscal year 2023.
  - ★ Improve transportation services and address barriers for residents who are disabled, seniors, and individuals with limited incomes. Supported by dedicated revenues from Transportation Network Company fees, Transit Services will increase subsidies for wheelchair accessible taxicabs and provide new grants to nonprofit transportation service partners.
  - ★ Initiate the TravelSmart Ambassador Program, which will use targeted outreach and messaging to educate a variety of audiences on transportation options for all types of trips. This initiative will focus on underserved and vulnerable populations, including non-native English speakers, seniors, and people with disabilities, as well as residents new to the area and suburban residents who often are unaware of how transit and other non-driving options can be effectively used. By advocating for alternatives to driving, this program will help the County achieve its Climate Action Plan goals to double the use of transit and active transportation by 2035 while capitalizing on the substantial investment in existing, new, and future transportation options such as Ride On, bus rapid transit (BRT), the Purple Line, and robust pedestrian and bike infrastructure.
  - ★ Expand the impacts of Transportation Demand Management (TDM) programs in the County to increase the use of transit and other alternatives to driving alone. TDM programs are a key strategy outlined in the County's Climate Action Plan to reduce greenhouse gas emissions from the transportation sector. Outreach and increased data gathering will be conducted in the White Oak TMD and other previously underserved activity centers in the County. This initiative will increase direct assistance to businesses and their employees, and to residents of multi-unit buildings. Other TDM expansions include installation of parking corrals for e-scooters and e-bikes, increases in the number of adult cycling classes offered, and a web portal to facilitate developer compliance with NextGen TDM requirements.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ★ Transit Services has implemented workforce software that enables bus operators to use their Montgomery County ID badge to sign in and out of work. Bus operators may view their work assignment, vehicle assignment, dispatch messages, and relevant traffic detour information. The transit software expedites the sign in and out process as bus operators begin and end their work shifts.
- ★ A Ride On Ridership dashboard has been added to the MCDOT website. This dashboard reports on a variety of Ride On performance measures including total ridership, weekday/Saturday/Sunday ridership, on-time performance, missed trip rate, and complaint rate.
- ★ Transit Services is working to identify opportunities to improve Ride On bus operator training through a study to examine current training practices and procedures and compare them to transit industry best practices. The study will develop a series of recommendations to improve bus operator training and safety, both in the field and in the classroom, and to promote transit safety for bus operators and passengers.

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## PROGRAM CONTACTS

Contact Kevin Sanders of the Division of Transit Services at 240.777.5807 or Gary Nalven of the Office of Management and Budget at 240.777.2779 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

## 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, micromobility services, 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 six Transportation Management Districts (TMDs): Silver Spring, Friendship Heights, Bethesda, North Bethesda, Greater Shady Grove, and White Oak, and in the Wheaton Transportation Planning and Policy area. Large employers and residential complexes outside the TMDs are also serviced on a more limited basis as resources permit. The unit coordinates with other agencies in the development approval process and works with developers within TMDs to incorporate supportive measures into their projects through implementation of Transportation Demand Management (TDM) Plans. 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 seniors and residents with disabilities who have low incomes, under a user-side subsidy program (Call-n-Ride); transportation to and from medical appointments for participants with low incomes (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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of employer contacts	10,933	8,885	10,500	11,000	11,500
Number of Call-n-Ride participants	5,585	5,617	5,700	5,800	5,900
Percent of traffic mitigation plans completed on-time <sup>1</sup>	90%	85%	90%	100%	100%
Non-auto driver mode share in Silver Spring Transportation Management District <sup>2</sup>	53.6%	53.6%*	55.0%	55.0%*	56.5%

<sup>1</sup> Due to Covid-19, following up with employers in FY20 and FY21 regarding filings for traffic mitigation plans was more challenging than usual. Commuter Services worked with employers to complete as many of their FY20 and FY21 filings as possible, but it was not possible to reach many employers. In FY22 as some businesses reopened many have had staffing shortages and other priorities, making it difficult to have staff available to assist with completion of TDM Plans.

<sup>2</sup> Surveys are now conducted every other year. Figures for intervening years carry forward the results for the prior survey year. Next survey to be conducted in Spring FY22.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>12,675,378</b>	<b>34.09</b>
Enhance: Wheelchair Accessible Taxicab Subsidies	2,153,313	0.00
Add: Capital and Operating Grant Programs for Transportation Services Nonprofits	800,000	0.00
Enhance: Call-N-Ride Service Return to Pre-COVID-19 Levels	400,000	0.00
Enhance: Support of Transportation Management District Programs	261,000	0.00
Enhance: Call-N-Ride Eligibility Expansion	150,000	0.00
Add: Mid-Year Creation of Climate Change Officer Position	149,407	0.74
Increase Cost: Staffing Adjustment (Taxi Services)	101,042	1.00
Increase Cost: Commuter Survey For Employers & Residents	100,000	0.00
Add: TravelSmart Ambassador Program	100,000	1.00
Enhance: Call-N-Ride Provider Payments	79,286	0.00
Re-align: Staffing Adjustment from Mass Transit Fund (Medicaid)	18,722	0.00
Increase Cost: Metropolitan Washington Council of Governments Grant Increase	17,416	0.00
Increase Cost: Capital Bikeshare Advertising Brokerage Sponsorship	10,000	0.00
Increase Cost: TRiPS Commuter Store Contract Escalation	6,900	0.00
Increase Cost: Contract Escalation: Bethesda TMD	6,210	0.00
Increase Cost: Contract Escalation: North Bethesda TMD	6,000	0.00
Re-align: Operating Support for Mobile TRiPS Store via Elimination of Long Term Vacant Positions	0	(2.00)
Re-align: Staffing Adjustments to Grant Fund (Commuter Services)	(18,722)	0.00
Decrease Cost: TMD Biennial Reports	(20,000)	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.	66,553	0.00
<b>FY23 Approved</b>	<b>17,062,505</b>	<b>34.83</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 provides critical mobility options for County residents. 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).

Ride On bus service is provided with a fleet of more than 350 buses. Transit Services is committed to transitioning to a zero-emission bus fleet. Ride On has four zero-emission buses in service and another ten zero-emission buses will be deployed by Spring 2022. A procurement is underway for additional zero-emission buses.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Passengers transported (millions)	16.305	10.078	15.638	18.115	18.644
Scheduled Ride On roundtrip circuits missed, in whole or in part, per 1,000 roundtrip circuits	5.92	3.13	5.50	5.25	5.00
On time performance for Ride On buses	86.3%	86.4%	87.1%	87.3%	87.5%

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>138,540,939</b>	<b>868.78</b>
Increase Cost: Transit Bus Operator and Coordinator Salary Schedule Adjustment	9,400,000	0.00
Enhance: Transit Service Return to Pre-COVID-19 Levels	1,735,927	0.00
Enhance: WMATA Payment for Kids Ride Free Program Return to Pre-COVID-19 Levels	195,000	0.00
Enhance: Service Planning Position	88,110	1.00
Increase Cost: Ride On Bus Stop Trash Removal Contract Escalation	75,525	0.00
Enhance: Part-Time Operator Positions	66,400	0.00
Increase Cost: Bus Lot Washdown Contract Escalation	58,346	0.00
Increase Cost: Routes & Scheduling Software Contract Escalation	22,432	0.00
Decrease Cost: Triennial Survey	(300,000)	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.	4,001,848	0.00
<b>FY23 Approved</b>	<b>153,884,527</b>	<b>869.78</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.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>3,316,348</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.	(1,313,059)	0.00
<b>FY23 Approved</b>	<b>2,003,289</b>	<b>6.00</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
<b>MASS TRANSIT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	59,625,684	64,357,619	69,145,610	76,346,505	18.6 %
Employee Benefits	18,944,130	20,658,017	19,231,156	21,198,741	2.6 %
<b>Mass Transit Personnel Costs</b>	<b>78,569,814</b>	<b>85,015,636</b>	<b>88,376,766</b>	<b>97,545,246</b>	<b>14.7 %</b>
Operating Expenses	58,045,859	64,308,102	67,972,124	70,178,731	9.1 %
Capital Outlay	288,356	111,500	111,500	111,500	—
<b>Mass Transit Expenditures</b>	<b>136,904,029</b>	<b>149,435,238</b>	<b>156,460,390</b>	<b>167,835,477</b>	<b>12.3 %</b>
<b>PERSONNEL</b>					
Full-Time	863	863	863	854	-1.0 %
Part-Time	16	16	16	32	100.0 %
FTEs	895.77	895.77	895.77	897.51	0.2 %
<b>REVENUES</b>					
Bus Advertising	646,581	900,000	700,000	700,000	-22.2 %
Miscellaneous Revenues	186,292	0	2,110	0	—
Motor Pool Charges/Fees	833,329	0	0	0	—
Other Charges/Fees	2,143,907	2,564,453	2,502,722	2,738,805	6.8 %
Other Fines/Forfeitures	250	0	400	0	—
Parking Fees	754,697	576,000	828,704	828,704	43.9 %
Parking Fines	291,380	418,800	566,335	566,335	35.2 %
Property Tax	153,154,777	111,358,690	112,392,463	182,853,842	64.2 %
Recreation Fees	971	0	965	0	—
Ride On Fare Revenue	9,952	12,175,785	27,154	9,825,033	-19.3 %
State Aid: Call N' Ride	379,107	379,107	379,107	379,107	—
State Aid: Damascus Fixed Route	303,733	303,733	303,733	303,733	—
State Aid: Ride On	63,527,124	97,167,934	96,637,845	33,360,000	-65.7 %
Taxi Licensing Fees	39,225	200,000	50,000	80,000	-60.0 %
<b>Mass Transit Revenues</b>	<b>222,271,325</b>	<b>226,044,502</b>	<b>214,391,538</b>	<b>231,635,559</b>	<b>2.5 %</b>

## GRANT FUND - MCG

### EXPENDITURES

Salaries and Wages	9,102,775	1,320,700	1,320,700	1,328,631	0.6 %
Employee Benefits	158,776	301,251	301,251	298,468	-0.9 %

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
<b>Grant Fund - MCG Personnel Costs</b>	<b>9,261,551</b>	<b>1,621,951</b>	<b>1,621,951</b>	<b>1,627,099</b>	<b>0.3 %</b>
Operating Expenses	2,600,720	3,475,476	3,475,476	3,487,745	0.4 %
<b>Grant Fund - MCG Expenditures</b>	<b>11,862,271</b>	<b>5,097,427</b>	<b>5,097,427</b>	<b>5,114,844</b>	<b>0.3 %</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	8,601,068	1,939,693	1,939,693	1,939,693	—
State Grants	0	3,157,734	3,157,734	3,175,151	0.6 %
<b>Grant Fund - MCG Revenues</b>	<b>8,601,068</b>	<b>5,097,427</b>	<b>5,097,427</b>	<b>5,114,844</b>	<b>0.3 %</b>
DEPARTMENT TOTALS					
<b>Total Expenditures</b>	<b>148,766,300</b>	<b>154,532,665</b>	<b>161,557,817</b>	<b>172,950,321</b>	<b>11.9 %</b>
<b>Total Full-Time Positions</b>	<b>878</b>	<b>878</b>	<b>878</b>	<b>869</b>	<b>-1.0 %</b>
<b>Total Part-Time Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>32</b>	<b>100.0 %</b>
<b>Total FTEs</b>	<b>908.87</b>	<b>908.87</b>	<b>908.87</b>	<b>910.61</b>	<b>0.2 %</b>
<b>Total Revenues</b>	<b>230,872,393</b>	<b>231,141,929</b>	<b>219,488,965</b>	<b>236,750,403</b>	<b>2.4 %</b>

## FY23 APPROVED CHANGES

	Expenditures	FTEs
<b>MASS TRANSIT</b>		
	<b>FY22 ORIGINAL APPROPRIATION</b>	<b>149,435,238 895.77</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Wheelchair Accessible Taxicab Subsidies [Community Mobility Services]	2,153,313	0.00
Enhance: Transit Service Return to Pre-COVID-19 Levels [Transit Services]	1,735,927	0.00
Add: Capital and Operating Grant Programs for Transportation Services Nonprofits [Community Mobility Services]	800,000	0.00
Enhance: Call-N-Ride Service Return to Pre-COVID-19 Levels [Community Mobility Services]	400,000	0.00
Enhance: Support of Transportation Management District Programs [Community Mobility Services]	261,000	0.00
Enhance: WMATA Payment for Kids Ride Free Program Return to Pre-COVID-19 Levels [Transit Services]	195,000	0.00
Enhance: Call-N-Ride Eligibility Expansion [Community Mobility Services]	150,000	0.00
Add: Mid-Year Creation of Climate Change Officer Position [Community Mobility Services]	149,407	0.74
Add: TravelSmart Ambassador Program [Community Mobility Services]	100,000	1.00
Enhance: Service Planning Position [Transit Services]	88,110	1.00
Enhance: Call-N-Ride Provider Payments [Community Mobility Services]	79,286	0.00
Enhance: Part-Time Operator Positions [Transit Services]	66,400	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Transit Bus Operator and Coordinator Salary Schedule Adjustment [Transit Services]	9,400,000	0.00

## FY23 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY22 Compensation Increases	1,814,235	0.00
Increase Cost: FY23 Compensation Adjustment	1,692,341	0.00
Increase Cost: Motor Pool Adjustment	921,685	0.00
Increase Cost: Risk Management Adjustment	615,672	0.00
Increase Cost: Staffing Adjustment (Taxi Services) [Community Mobility Services]	101,042	1.00
Increase Cost: Commuter Survey For Employers & Residents [Community Mobility Services]	100,000	0.00
Increase Cost: Ride On Bus Stop Trash Removal Contract Escalation [Transit Services]	75,525	0.00
Increase Cost: Bus Lot Washdown Contract Escalation [Transit Services]	58,346	0.00
Increase Cost: Eight Percent Inflationary Increase to Non-Profit Service Provider Contracts	53,448	0.00
Increase Cost: Routes & Scheduling Software Contract Escalation [Transit Services]	22,432	0.00
Increase Cost: Printing and Mail Adjustment	15,237	0.00
Increase Cost: Capital Bikeshare Advertising Brokerage Sponsorship [Community Mobility Services]	10,000	0.00
Increase Cost: TRiPS Commuter Store Contract Escalation [Community Mobility Services]	6,900	0.00
Increase Cost: Contract Escalation: Bethesda TMD [Community Mobility Services]	6,210	0.00
Increase Cost: Contract Escalation: North Bethesda TMD [Community Mobility Services]	6,000	0.00
Re-align: Operating Support for Mobile TRiPS Store via Elimination of Long Term Vacant Positions [Community Mobility Services]	0	(2.00)
Re-align: Staffing Adjustments to Grant Fund (Commuter Services) [Community Mobility Services]	(18,722)	0.00
Decrease Cost: TMD Biennial Reports [Community Mobility Services]	(20,000)	0.00
Decrease Cost: Triennial Survey [Transit Services]	(300,000)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(306,823)	0.00
Decrease Cost: Retirement Adjustment	(356,732)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(1,675,000)	0.00
<b>FY23 APPROVED</b>	<b>167,835,477</b>	<b>897.51</b>

### GRANT FUND - MCG

	FY22 ORIGINAL APPROPRIATION	5,097,427	13.10
<b><u>Other Adjustments (with no service impacts)</u></b>			
Re-align: Staffing Adjustment from Mass Transit Fund (Medicaid) [Community Mobility Services]	18,722	0.00	
Increase Cost: Metropolitan Washington Council of Governments Grant Increase [Community Mobility Services]	17,416	0.00	
Decrease Cost: Annualization of FY22 Personnel Costs	(18,721)	0.00	
<b>FY23 APPROVED</b>	<b>5,114,844</b>	<b>13.10</b>	

## PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Community Mobility Services	12,675,378	34.09	17,062,505	34.83
Transit Services	138,540,939	868.78	153,884,527	869.78



## PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Transit Services General Administration	3,316,348	6.00	2,003,289	6.00
<b>Total</b>	<b>154,532,665</b>	<b>908.87</b>	<b>172,950,321</b>	<b>910.61</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
<b>MASS TRANSIT</b>					
Health and Human Services	General Fund	282,694	0.00	282,694	0.00

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>MASS TRANSIT</b>						
<b>EXPENDITURES</b>						
<b>FY23 Approved</b>	<b>167,835</b>	<b>167,835</b>	<b>167,835</b>	<b>167,835</b>	<b>167,835</b>	<b>167,835</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY23</b>	<b>0</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
New positions in the FY23 Transit Services budget are assumed to be filled three to six months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Transportation Services Improvement Fund Expenditures</b>	<b>0</b>	<b>295</b>	<b>(187)</b>	<b>(16)</b>	<b>170</b>	<b>376</b>
Expenditures from the Transportation Services Improvement Fund, restricted to programs that improve transportation service for residents who are disabled, seniors, and individuals with limited incomes, will vary from year to year based on projected fund resources.						
<b>Labor Contracts</b>	<b>0</b>	<b>4,759</b>	<b>4,759</b>	<b>4,759</b>	<b>4,759</b>	<b>4,759</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>167,835</b>	<b>172,967</b>	<b>172,485</b>	<b>172,656</b>	<b>172,842</b>	<b>173,048</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Approved		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Service Planning Position	88,110	1.00	117,480	1.00
TravelSmart Ambassador Program	50,000	1.00	100,000	1.00
<b>Total</b>	<b>138,110</b>	<b>2.00</b>	<b>217,480</b>	<b>2.00</b>

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