




Transit Services

RECOMMENDED FY25 BUDGET

\$193,665,417

FULL TIME EQUIVALENTS

909.36

 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 FY25 Operating Budget for the Division of Transit Services is \$193,665,417, an increase of \$13,932,870 or 7.75 percent from the FY24 Approved Budget of \$179,732,547. Personnel Costs comprise 58.71 percent of the budget for 884 full-time position(s) and nine part-time position(s), and a total of 909.36 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 41.29 percent of the FY25 budget.

Debt Service for general obligation bonds and other debt for the Mass Transit Fund is appropriated in the Debt Service Fund and is not displayed in this section. To pay for Debt Service in FY25, a transfer of funds from the Mass Transit Fund to the Debt Service Fund of \$30,191,320 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

-  The Ride On Reimagined study will guide the future direction of the County's transit system through data analysis and community engagement. Goals, outcomes, and performance measures have been established for three priority areas: Safety and Vision Zero; Environment and Climate Resiliency; and Economic Development and Equitable Access. County residents, transit passengers, advocacy groups, and other stakeholders have participated throughout the study's development. Service concepts are expected to be finalized in spring 2024, with service and implementation plans to be completed shortly

thereafter. The implementation plans will include service changes to be phased in over several years.

- ★ The Great Seneca Transit Network will provide frequent transit options and improve mobility and access to crucial jobs in the healthcare, biotech, and educational sectors. The network is being implemented in two phases. The first phase, which includes Ride On Extra service on the new Pink and Lime transit lines, will launch in fall 2024. The Pink route links the busy Shady Grove corridor with Life Sciences Center via Medical Center Drive. The Lime route uses 1-370 to provide an express route to RIO, Crown Farm, and the heart of the Life Science Center.
- ★ A study to develop a zero-emission bus fleet transition plan will be completed in spring 2024. The plan will contain concrete strategies to reach zero greenhouse gas emissions by 2035 in accordance with the goals outlined in the County's Climate Action Plan. The study includes an evaluation of current and future facilities necessary for the transition to a zero-emission bus fleet. The County continues to purchase zero-emission vehicles, including both battery electric and hydrogen fuel cell buses, to work toward the Climate Action Plan goals.

PROGRAM CONTACTS

Contact Ken Sloate of the Division of Transit Services at 240.777.5808 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of employer contacts	11,537	11,906	11,290	11,854	12,447
Number of Call-n-Ride participants	5,610	5,449	5,500	5,590	5,600
Percent of Employer Transportation Demand Management Plans Filed ¹	82%	84%	86%	88%	90%
Non-auto driver mode share in Silver Spring Transportation Management District ²	53.6%	71.8%	71.8%	67.0%	67.0%

¹ Due to continuing after-effects on businesses from the Covid-19 pandemic, following up with employers regarding filings of TDM Plans and the related reports continues to be more challenging than in the past. Commuter Services works with employers to complete as many of their filings as possible, but it has not been possible to reach many employers, some of whom have or may have moved or ceased operations. Others have continuing staff shortages and other priorities, making it difficult to assist with completion of TDM Plans and reports.

² Commuter Surveys are conducted every other year. Figures for intervening years carry forward the results for the prior survey year - - thus NADMS figures will only change at most every other year. The most recent Commuter Survey was conducted in fall 2022 (FY23), with final analysis completed in FY24. Telework was especially high among employees and residents responding during the FY23 survey, resulting in high percentages of NADMS in most TMDs. NADMS is anticipated to be lower in subsequent survey years, due to a reduction in telework and increased return to in-person work post pandemic.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	17,209,822	34.83
Increase Cost: Commuter Survey For Employees & Residents	150,000	0.00
Increase Cost: Pike & Rose Parking Fee Collection	47,000	0.00
Increase Cost: Bethesda Transportation Management District Contract Escalation	38,330	0.00
Increase Cost: Marketing Services Contracts Escalation	27,500	0.00
Increase Cost: White Oak Transportation Management District	20,000	0.00
Increase Cost: Transportation Management District Biennial Reports	20,000	0.00
Increase Cost: North Bethesda Transportation Management District Contract Escalation	18,920	0.00
Increase Cost: TRiPS Commuter Stores Contract Escalation	14,000	0.00
Increase Cost: Metropolitan Washington Council of Governments Grant Increase	7,449	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	5,135	0.00
Re-align: Fare Share Program to Reflect Reduced Utilization	(75,000)	0.00
Re-align: Elimination of Long-Term Vacant Position	(92,981)	(1.00)

FY25 Recommended Changes	Expenditures	FTEs
Decrease Cost: Transportation Services Improvement Fund	(622,394)	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.	186,059	0.00
FY25 Recommended	16,953,840	33.83

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 many residents and employers in the County and provides vital service to low-income households and 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 currently has fourteen zero-emission electric buses in service and a procurement is underway for additional zero-emission buses.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Passengers transported (millions)	14.094	14.359	15.356	15.913	16.231
Scheduled Ride On roundtrip circuits missed, in whole or in part, per 1,000 roundtrip circuits	12.8	5.8	5.0	4.8	4.5
On time performance for Ride On buses	85.1%	69.6%	72.0%	74.0%	76.0%

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	160,523,230	857.78
Add: Great Seneca Transit Network	3,536,463	27.00
Increase Cost: Bus Operator Overtime	2,425,149	0.00
Increase Cost: Bus Shelter Maintenance Services	1,652,958	0.00
Increase Cost: Restore One Time Lapse Increase	1,121,335	0.00
Increase Cost: Nicholson Court Depot Lease	224,579	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	16,169	0.00
Increase Cost: Routes & Scheduling Software Contract Escalation	7,334	0.00
Increase Cost: Transit System Radio Equipment Maintenance Warranty	1,119	0.00
Re-align: Kids Ride Free to Reflect Reduced Utilization	(100,000)	0.00
Re-align: Service Made Redundant by Great Seneca Transit Network	(125,000)	(1.00)

FY25 Recommended Changes	Expenditures	FTEs
Re-align: Bethesda Circulator Reduction to Reflect Lower Ridership	(262,324)	0.00
Re-align: Seniors Ride Free to Reflect Reduced Utilization	(300,000)	0.00
Re-align: Repurpose Long-Term Vacancies to Address Operational Needs	(1,248,372)	(14.25)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,830,620	0.00
FY25 Recommended	175,303,260	869.53

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.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	1,999,495	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(591,178)	0.00
FY25 Recommended	1,408,317	6.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
MASS TRANSIT					
EXPENDITURES					
Salaries and Wages	84,612,078	78,020,272	86,743,385	86,816,397	11.3 %
Employee Benefits	21,514,103	22,925,248	23,510,674	25,253,581	10.2 %
Mass Transit Personnel Costs	106,126,181	100,945,520	110,254,059	112,069,978	11.0 %
Operating Expenses	77,041,961	73,558,593	79,506,058	76,326,826	3.8 %
Capital Outlay	0	111,500	111,500	144,230	29.4 %
Mass Transit Expenditures	183,168,142	174,615,613	189,871,617	188,541,034	8.0 %
PERSONNEL					
Full-Time	854	853	853	869	1.9 %
Part-Time	32	16	16	9	-43.8 %
FTEs	897.51	885.51	885.51	896.26	1.2 %
REVENUES					
Property Tax	182,663,466	190,261,951	193,903,302	208,214,669	9.4 %
Taxi Licensing Fees	43,765	80,000	58,500	80,000	—
Bus Advertising	1,669,912	1,710,000	1,770,000	1,720,000	0.6 %
Motor Pool Charges/Fees	1,703,136	0	450,915	0	—
Other Charges/Fees	3,173,576	2,848,906	3,176,106	3,148,906	10.5 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Parking Fees	810,157	828,704	828,704	828,704	—
Ride On Fare Revenue	3,599,788	8,571,130	3,442,026	4,820,798	-43.8 %
Other Fines/Forfeitures	275	0	900	0	—
Parking Fines	749,966	800,000	800,000	800,000	—
State Aid: Call N' Ride	379,107	379,107	379,107	379,107	—
State Aid: Damascus Fixed Route	303,733	303,733	303,733	607,466	100.0 %
State Aid: Ride On	41,569,489	40,589,000	40,589,000	40,589,000	—
Miscellaneous Revenues	201,108	0	32,392	0	—
Insurance Recoveries	241,331	0	0	0	—
Property Rentals	16,147	0	3,734	0	—
Mass Transit Revenues	237,124,956	246,372,531	245,738,419	261,188,650	6.0 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	540,871	1,304,609	1,304,609	1,285,595	-1.5 %
Employee Benefits	165,627	324,580	324,580	351,043	8.2 %
Grant Fund - MCG Personnel Costs	706,498	1,629,189	1,629,189	1,636,638	0.5 %
Operating Expenses	3,671,964	3,487,745	3,487,745	3,487,745	—
Grant Fund - MCG Expenditures	4,378,462	5,116,934	5,116,934	5,124,383	0.1 %

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	225,000	1,939,694	1,939,694	1,939,694	—
State Grants	0	3,177,240	3,177,240	3,184,689	0.2 %
Grant Fund - MCG Revenues	225,000	5,116,934	5,116,934	5,124,383	0.1 %

DEPARTMENT TOTALS

Total Expenditures	187,546,604	179,732,547	194,988,551	193,665,417	7.8 %
Total Full-Time Positions	869	868	868	884	1.8 %
Total Part-Time Positions	32	16	16	9	-43.8 %
Total FTEs	910.61	898.61	898.61	909.36	1.2 %
Total Revenues	237,349,956	251,489,465	250,855,353	266,313,033	5.9 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
MASS TRANSIT		

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
FY24 ORIGINAL APPROPRIATION	174,615,613	885.51
<u>Changes (with service impacts)</u>		
Add: Great Seneca Transit Network [Transit Services]	3,536,463	27.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY25 Compensation Adjustment	4,053,219	0.00
Increase Cost: Annualization of FY24 Compensation Increases	3,752,416	0.00
Increase Cost: Bus Operator Overtime [Transit Services]	2,425,149	0.00
Increase Cost: Bus Shelter Maintenance Services [Transit Services]	1,652,958	0.00
Increase Cost: Restore One Time Lapse Increase [Transit Services]	1,121,335	0.00
Increase Cost: Motor Pool Adjustment	933,479	0.00
Increase Cost: Nicholson Court Depot Lease [Transit Services]	224,579	0.00
Increase Cost: Commuter Survey For Employees & Residents [Community Mobility Services]	150,000	0.00
Increase Cost: Pike & Rose Parking Fee Collection [Community Mobility Services]	47,000	0.00
Increase Cost: Bethesda Transportation Management District Contract Escalation [Community Mobility Services]	38,330	0.00
Increase Cost: Marketing Services Contracts Escalation [Community Mobility Services]	27,500	0.00
Increase Cost: White Oak Transportation Management District [Community Mobility Services]	20,000	0.00
Increase Cost: Transportation Management District Biennial Reports [Community Mobility Services]	20,000	0.00
Increase Cost: North Bethesda Transportation Management District Contract Escalation [Community Mobility Services]	18,920	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Transit Services]	16,169	0.00
Increase Cost: TRiPS Commuter Stores Contract Escalation [Community Mobility Services]	14,000	0.00
Increase Cost: Printing and Mail	8,802	0.00
Increase Cost: Routes & Scheduling Software Contract Escalation [Transit Services]	7,334	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Community Mobility Services]	5,135	0.00
Increase Cost: Transit System Radio Equipment Maintenance Warranty [Transit Services]	1,119	0.00
Re-align: Fare Share Program to Reflect Reduced Utilization [Community Mobility Services]	(75,000)	0.00
Re-align: Elimination of Long-Term Vacant Position [Community Mobility Services]	(92,981)	(1.00)
Re-align: Kids Ride Free to Reflect Reduced Utilization [Transit Services]	(100,000)	0.00
Re-align: Service Made Redundant by Great Seneca Transit Network [Transit Services]	(125,000)	(1.00)
Decrease Cost: Retirement Adjustment	(141,071)	0.00
Re-align: Bethesda Circulator Reduction to Reflect Lower Ridership [Transit Services]	(262,324)	0.00
Decrease Cost: Risk Management Adjustment	(286,687)	0.00
Re-align: Seniors Ride Free to Reflect Reduced Utilization [Transit Services]	(300,000)	0.00
Decrease Cost: Transportation Services Improvement Fund [Community Mobility Services]	(622,394)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(894,657)	0.00
Re-align: Repurpose Long-Term Vacancies to Address Operational Needs [Transit Services]	(1,248,372)	(14.25)
FY25 RECOMMENDED	188,541,034	896.26

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
GRANT FUND - MCG		
FY24 ORIGINAL APPROPRIATION	5,116,934	13.10
Other Adjustments (with no service impacts)		
Increase Cost: Metropolitan Washington Council of Governments Grant Increase [Community Mobility Services]	7,449	0.00
FY25 RECOMMENDED	5,124,383	13.10

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Community Mobility Services	17,209,822	34.83	16,953,840	33.83
Transit Services	160,523,230	857.78	175,303,260	869.53
Transit Services General Administration	1,999,495	6.00	1,408,317	6.00
Total	179,732,547	898.61	193,665,417	909.36

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
MASS TRANSIT					
Health and Human Services	General Fund	273,694	0.00	273,694	0.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
MASS TRANSIT						
EXPENDITURES						
FY25 Recommended	188,541	188,541	188,541	188,541	188,541	188,541
No inflation or compensation change is included in outyear projections.						
Transportation Services Improvement Fund Expenditures	0	(4)	137	283	423	423
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.						
Labor Contracts	0	2,784	2,784	2,784	2,784	2,784
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
MD 355 Bus Rapid Transit	0	0	0	0	39,500	40,700
Estimated budget impact of MD 355 Bus Rapid Transit, which is projected to start service on the segment from Rockville to Germantown in 2029.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
Veirs Mill Road Bus Rapid Transit	0	0	3,600	3,708	3,820	3,934
Estimated budget impact of Veirs Mill Road Bus Rapid Transit, which is projected to start service in 2027. Budget impacts are net of anticipated savings from repurposing resources for existing service on the corridor.						
Subtotal Expenditures	188,541	191,321	195,062	195,316	235,068	236,382

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