

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 approved FY07 Operating Budget for the Division of Transit Services is \$114,014,830, an increase of \$18,754,060 or 19.7 percent from the FY06 Approved Budget of \$95,260,770. Personnel Costs comprise 39.7 percent of the budget for 605 full-time positions and 110 part-time positions for 679.6 workyears. Operating Expenses and Capital Outlay account for the remaining 60.3 percent of the FY07 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 \$3,119,380 is required.

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

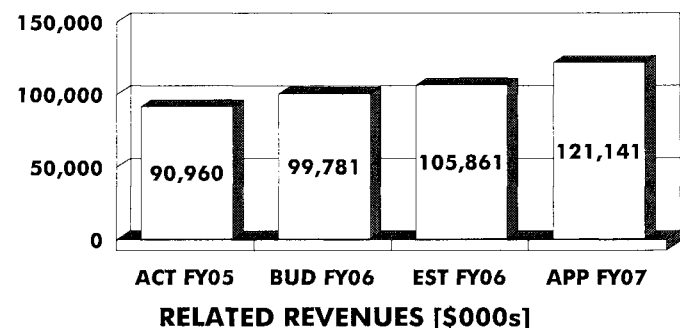
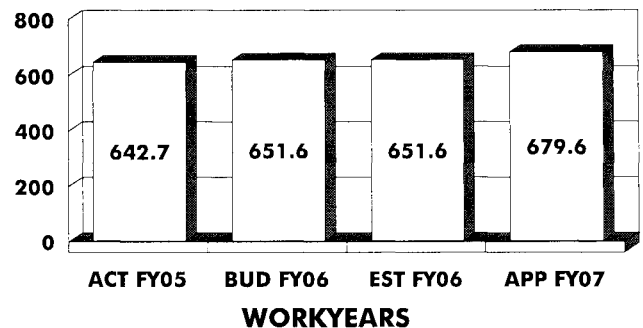
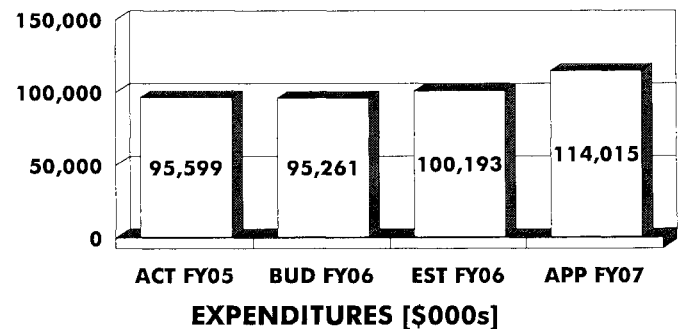
HIGHLIGHTS

- ❖ **Augment existing Ride On bus service on 24 bus routes to increase capacity in response to increased ridership. Ride On had 25.1 million passengers in FY05, an increase of 1.9 million over FY04. Ridership is projected to grow to 27.1 million passengers in FY06 and 27.7 million passengers in FY07.**
- ❖ **Enhance the Ride On bus communications system by investing in a new Computer Aided Dispatch/Automatic Vehicle Locator system through the Advanced Transportation Management System Capital Improvements Project.**
- ❖ **Expand the Call 'N Ride program to meet increased demand for the discounted taxicab service for low-income elderly and/or disabled residents and increase the maximum value of coupons from \$100 to \$112 per participant per month to offset the recently increased taxicab meter rates.**
- ❖ **Purchase eight compressed natural gas (CNG) buses, nine hybrid buses, and 27 small diesel buses to replace Ride On buses which have reached the end of their useful lives.**
- ❖ **Maintain the Ride On base fare at \$1.25 and the two week Ride-About pass at \$10.00 in FY07. Increase the Ride On 20-Trip ticket from \$18.00 to \$20.00 effective January 1, 2007.**

Program Summary

	Expenditures	WYs
Special Transportation Programs	6,835,310	8.9
Ride On	93,704,880	601.8
Commuter Services	4,595,440	15.5
Taxi Regulation	699,270	6.9
Customer Service	1,571,500	11.9
Transit Parking Facility Maintenance	281,270	1.1
Transit Operations Planning and Control	1,821,750	19.1
Passenger Facilities	1,016,300	3.1
Fixed Costs	1,765,220	0.4
Administration	1,723,890	10.9
Totals	114,014,830	679.6

Trends



- ❖ **Enhance security at the Equipment Maintenance and Operations Center (EMOC) and the Brookville Ride On bus depot by upgrading security cameras at each depot and security fencing at EMOC.**
- ❖ **Enhance management of compliance with transit laws and regulations and enhance Ride On safety and bus operator training by adding a Compliance Manager.**
- ❖ **Continue Montgomery County Police Department "Ride Alongs" to improve safety and security of Ride On bus service.**
- ❖ **Annualize Ride On bus service begun in September 2005.**
- ❖ **Enhance maintenance of Ride On's communication and technical systems by adding a fourth Information Technology Specialist and by adding replacement radios and parts.**
- ❖ **Upgrade the Connect-A-Ride phone system. The Connect-A-Ride program provides information and linkage to transportation resources.**
- ❖ **Continue the Kids Ride Free program which allows children, grade 12 and under, to use Ride On and Metrobus in Montgomery County free from 2:00 pm to 7:00 pm, Monday through Friday.**
- ❖ **Continue the College U-Pass Program which allows Montgomery College students to travel on Ride On buses free with their Montgomery College identification card.**
- ❖ **Enhance public transportation for seniors and persons with disabilities by allowing them to ride Metrobus and Ride On free during off-peak, midday hours on weekdays.**
- ❖ **Expand the Fare Share and Super Fare Share transit benefit programs to encourage the use of public transportation by employees of businesses in Montgomery County.**

PROGRAM CONTACTS

Contact Bill Selby of the Division of Transit Services at 240.777.5807 or Thomas Webster of the Office of Management and Budget at 240.777.2788 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Special Transportation Programs

Special Transportation Programs provide: transportation to and from Medicaid appointments for those eligible; a user-side subsidy program that provides travel options for low-income elderly and disabled; and information on all public transportation programs available to seniors and persons with disabilities.

FY07 Changes

- ❑ *Expand the Call 'N Ride program to meet increased demand for the discounted taxicab service for low-income elderly and/or disabled residents and increase the maximum value of coupons from \$100 to \$112 per participant per month to offset the recently increased taxicab meter rates.*
- ❑ *Upgrade the Connect-A-Ride phone system. The Connect-A-Ride program provides information and linkage to transportation resources.*

	Expenditures	WYs
FY06 Approved	5,710,220	7.9
FY07 Approved	6,835,310	8.9

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 with Metrobus and Metrorail service provided by the Washington Metropolitan Area Transit Authority. The Ride On transit program operates and manages more than 80 routes; maintains a strategic plan for replacement of the bus fleet; maintains the buildings and bus parking lots at the Silver Spring and Gaithersburg Operations Centers; trains new bus operators and provides continuing safety instruction for existing operators; coordinates activities with the Advanced Transportation Management Center; and operates Ride On's centralized radio system.

FY07 Changes

- ❑ *Augment existing bus service on 24 Ride On routes beginning in July and September 2006.*
- ❑ *Purchase nine hybrid, eight compressed natural gas (CNG), and 27 small diesel buses to replace Ride On buses which have reached the end of their useful lives.*
- ❑ *Enhance management of compliance with transit laws and regulations and enhance Ride On safety and bus operator training by adding a Compliance Manager.*
- ❑ *Enhance maintenance of Ride On bus radios, fareboxes, destination signs, and video cameras by adding a fourth Information Technology Specialist and purchasing additional replacement parts and radios.*
- ❑ *Annualize Go Montgomery! Ride On bus service begun in September 2005.*
- ❑ *Enhance security at Ride On bus depots by adding security fencing at the Gaithersburg depot and upgraded security cameras at the Gaithersburg depot and the Silver Spring depot.*
- ❑ *Enhance Ride On bus safety and security by continuing Montgomery County Police Department "Ride Alongs".*
- ❑ *Enhance advertising for Ride On bus operator positions.*

	Expenditures	WYs
FY06 Approved	75,842,680	575.1
FY07 Approved	93,704,880	601.8

Commuter Services

The Commuter Services Program centralizes commuter services efforts and promotes transportation alternatives to the single occupant vehicle in Silver Spring, Bethesda, Wheaton, North

Bethesda, Friendship Heights, and other areas of the County. The program provides efficient and coordinated administrative support for services to employers and employees or residents. It uses existing organizations, such as Urban Districts, as advisory organizations. The Silver Spring Transportation System Management District, the North Bethesda Transportation Management District (TMD), the Friendship Heights TMD, and the Bethesda TMD were created by County law. In Wheaton, efforts are focused on a transportation policy planning area.

FY07 Changes

- Expand the Fare Share and Super Fare Share transit benefit programs to encourage the use of public transportation by employees of businesses in Montgomery County.*

	Expenditures	WYs
FY06 Approved	4,300,300	15.5
FY07 Approved	4,595,440	15.5

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.

FY07 Changes

- Annualize the Secret Taxicab Rider program.*

	Expenditures	WYs
FY06 Approved	649,610	6.6
FY07 Approved	699,270	6.9

Customer Service

The Customer Service Program operates the Transit Information Center (TIC) to provide bus route and rail information to the public. The TIC manages the distribution of transit timetables and responses to citizen inquiries. The program conducts marketing and promotional activities to reach potential riders and provides the public and employers with easier access to fare media to encourage ridership.

The Customer Service Program also provides community outreach to civic and community groups, senior organizations and residential sites. This community outreach effort strives to inform citizens of programs and services for fixed routes and services for seniors and persons with disabilities.

FY07 Changes

	Expenditures	WYs
FY06 Approved	1,650,030	12.0
FY07 Approved	1,571,500	11.9

Transit Parking Facility Maintenance

The Transit Parking Facility Maintenance Program funds the operation and maintenance of the Park & Ride and Commuter Rail Parking Lots as well as the Lakeforest and Germantown Transit Centers. The Division of Operations provides and manages the maintenance services at the Park & Ride and Commuter Rail lots as well as the Lakeforest Transit Center.

FY07 Changes

	Expenditures	WYs
FY06 Approved	275,050	1.1
FY07 Approved	281,270	1.1

Transit Operations Planning and Control

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

FY07 Changes

	Expenditures	WYs
FY06 Approved	1,560,660	18.8
FY07 Approved	1,821,750	19.1

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, bus stop passenger alert lights (beacons), and other passenger amenities. The program installs and maintains all system signage, including poles and bus stop flags.

FY07 Changes

- Continue to maintain the database inventory of all of the County's bus stops to track the condition of each of the 5400+ stops and to prioritize the work to be completed through the Bus Stop Improvements Capital Improvements Project.*

	Expenditures	WYs
FY06 Approved	830,480	3.1
FY07 Approved	1,016,300	3.1

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.

FY07 Changes

- Fixed costs will decrease in FY07 due to reduced risk management charges.*

	Expenditures	WYs
FY06 Approved	2,819,130	0.4
FY07 Approved	1,765,220	0.4

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.

FY07 Changes

	Expenditures	WYs
FY06 Approved	1,622,610	11.1
FY07 Approved	1,723,890	10.9

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
MASS TRANSIT					
EXPENDITURES					
Salaries and Wages	28,185,238	29,163,890	30,440,660	32,157,570	10.3%
Employee Benefits	9,027,344	10,485,370	10,101,750	11,582,340	10.5%
Mass Transit Personnel Costs	37,212,582	39,649,260	40,542,410	43,739,910	10.3%
Operating Expenses	42,688,587	45,216,450	48,574,900	54,965,560	21.6%
Capital Outlay	890,000	1,955,300	1,654,920	6,944,950	255.2%
Mass Transit Expenditures	80,791,169	86,821,010	90,772,230	105,650,420	21.7%
PERSONNEL					
Full-Time	559	568	568	589	3.7%
Part-Time	110	108	108	110	1.9%
Workyears	616.6	624.2	624.2	656.3	5.1%
REVENUES					
Montgomery College U-Pass	550,000	550,000	550,000	550,000	—
Investment Income	163,585	50,000	360,000	360,000	620.0%
Other	19,181	20,000	75,000	20,000	—
Property Tax	47,234,776	49,947,640	49,951,410	70,916,870	42.0%
State Aid: Smart Trip Card Implementation	0	2,300,000	0	2,300,000	—
State Aid: Ride On	14,230,663	22,092,540	29,067,220	22,092,540	—
State Aid: Rural Fixed Route	140,904	286,000	286,000	286,000	—
State Aid: Call 'N Ride	229,861	379,110	379,110	379,110	—
State Aid: MARC Shuttle	44,814	76,200	76,200	76,200	—
Bus Shelter Advertising	0	150,000	150,000	250,000	66.7%
Ride On Fare Revenue	11,801,288	12,406,300	12,930,260	13,126,790	5.8%
Taxicab Licensing	289,332	847,600	467,900	391,050	-53.9%
Metro Police Parking Violations	265,251	400,000	400,000	400,000	—
North Bethesda TMD	922,151	1,246,370	1,020,790	985,920	-20.9%
Developer Contributions	259,326	170,160	325,350	160,260	-5.8%
Get-In Revenue	23,663	51,700	32,600	51,700	—
Call 'N Ride & Same Day Access Revenue	345,250	367,950	367,950	429,800	16.8%
Mass Transit Revenues	76,520,045	91,341,570	96,439,790	112,776,240	23.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,057,318	1,307,610	1,291,510	1,140,460	-12.8%
Employee Benefits	396,451	420,830	399,450	382,700	-9.1%
Grant Fund MCG Personnel Costs	1,453,769	1,728,440	1,690,960	1,523,160	-11.9%
Operating Expenses	2,774,528	2,388,630	3,407,070	2,518,560	5.4%
Capital Outlay	10,579,160	4,322,690	4,322,690	4,322,690	—
Grant Fund MCG Expenditures	14,807,457	8,439,760	9,420,720	8,364,410	-0.9%
PERSONNEL					
Full-Time	14	16	16	16	—
Part-Time	0	0	0	0	—
Workyears	26.1	27.4	27.4	23.3	-15.0%
REVENUES					
Access-To-Jobs	737,720	761,250	1,101,250	582,210	-23.5%
Bus Replacement Grant	5,031,291	2,740,000	2,740,000	2,740,000	—
CNG Bus Replacement Grant	1,650,000	0	0	0	—
COG Grant	150,934	151,400	151,400	151,400	—
Commuter Assistance: Ridesharing	372,070	372,070	372,070	372,070	—
Federal Capital Bus Grant	3,800,189	1,582,690	1,582,690	1,582,690	—
State Medicaid	2,697,974	2,832,350	3,473,310	2,936,040	3.7%
Grant Fund MCG Revenues	14,440,178	8,439,760	9,420,720	8,364,410	-0.9%
DEPARTMENT TOTALS					
Total Expenditures	95,598,626	95,260,770	100,192,950	114,014,830	19.7%
Total Full-Time Positions	573	584	584	605	3.6%
Total Part-Time Positions	110	108	108	110	1.9%
Total Workyears	642.7	651.6	651.6	679.6	4.3%
Total Revenues	90,960,223	99,781,330	105,860,510	121,140,650	21.4%

FY07 APPROVED CHANGES

	Expenditures	WYs
MASS TRANSIT		
FY06 ORIGINAL APPROPRIATION	86,821,010	624.2
<u>Changes (with service impacts)</u>		
Enhance: Ride On Bus Replacement to Purchase Eight Compressed Natural Gas (CNG), Nine Hybrid, and 27 Small Diesel Buses to Replace Buses Which Have Reached the End of Their Useful Lives [Ride On]	5,089,650	0.0
Add: Ride On Bus Service Augmentation on 24 Ride On Routes [Ride On]	2,360,470	22.2
Enhance: Call 'N Ride to Meet Increased Demand and to Offset the Impact of the Taxicab Meter Rate Increase [Special Transportation Programs]	808,470	0.0
Add: Annualization of Go Montgomery! Ride On Service Expanded in September 2005 [Ride On]	276,230	6.6
Enhance: Fare Share and Super Fare Share Transit Benefit Programs [Commuter Services]	250,000	0.0
Enhance: Public transportation for seniors and persons with disabilities by allowing them to ride Metrobus and Ride On free during off-peak, midday hours on weekdays [Administration]	125,000	0.0
Enhance: Security at Ride On Bus Depots by Adding Security Fencing at the Gaithersburg Depot and New Security Cameras at the Gaithersburg Depot and the Silver Spring Depot [Ride On]	82,000	0.0
Enhance: Ride On Bus Safety and Security Through Montgomery County Police Department "Ride Alongs" [Ride On]	68,450	0.7
Enhance: Annualization of Secret Taxicab Rider Program [Taxi Regulation]	37,500	0.0
Enhance: Management of Compliance with Transit Laws and Regulations and Ride On Safety and Bus Operator Training by Adding a Compliance Manager (Cost Offset by Abolishment of a Vacant Transit Coordinator Position) [Ride On]	17,090	-0.2
Add: Conflict Resolution Training for Transit Coordinators [Ride On]	13,000	0.0
Enhance: Connect-a-Ride Telephone System Upgrade [Special Transportation Programs]	12,000	0.0
Enhance: Advertising for Ride On Bus Operator Positions [Administration]	9,000	0.0
Enhance: Maintenance of Ride On Bus Radios, Fareboxes, Destination Signs, and Video Cameras by Adding a Fourth Information Technology Specialist (Cost Offset by Abolishment of a Vacant Transit Coordinator Position) [Ride On]	6,970	-0.2
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Motor Pool	6,135,940	1.0
Increase Cost: FY07 Compensation [Ride On]	1,382,890	0.0
Increase Cost: Master Lease Payments [Ride On]	1,103,830	0.0
Increase Cost: Group Insurance Adjustment	796,150	0.0
Increase Cost: Small Bus Service Contract [Ride On]	540,700	0.0
Increase Cost: Bus Operator Reclassification [Ride On]	493,520	0.0
Increase Cost: Retirement Adjustment	233,160	0.0
Increase Cost: Access-to-Jobs Bus Service to Support the Welfare to Work Program [Ride On]	203,690	3.8
Increase Cost: Bus Stop Improvements Database Management [Passenger Facilities]	182,000	0.0
Increase Cost: Go Montgomery! Ride On Bus Service Made Possible by the Purchase of Four Small Diesel Buses [Ride On]	118,110	0.0
Increase Cost: Annualization of FY06 Operating Expenses [Ride On]	109,870	0.0
Increase Cost: Annualization of FY06 Lapsed Positions [Ride On]	93,270	1.5
Increase Cost: Grant to Bethesda Urban Partnership to operate the Bethesda Transportation Management District [Commuter Services]	31,650	0.0
Increase Cost: Smartrip Card Testing Equipment [Ride On]	30,000	0.0
Increase Cost: Grant to Transportation Action Partnership to Operate the North Bethesda Transportation Management District [Commuter Services]	28,310	0.0
Increase Cost: Ride On Radio Equipment Replacement [Ride On]	25,000	0.0
Increase Cost: Payment to State for Share of Net Revenues of the North Bethesda Park and Ride Lot [Commuter Services]	22,430	0.0
Increase Cost: Ride On Bus Radio, Camera, and Destination Sign Parts [Ride On]	20,850	0.0
Increase Cost: Records Management Adjustment [Administration]	12,850	0.0
Increase Cost: Occupational Medical Adjustment [Fixed Costs]	12,440	0.0
Increase Cost: Charges from Operations for the Revenue Counting Room [Ride On]	12,000	0.6
Increase Cost: Operation and Maintenance of the Germantown Transit Center [Passenger Facilities]	8,000	0.0
Decrease Cost: Shift Ride On Service From In-House to Contract Service [Ride On]	-30,010	-4.2
Decrease Cost: Wheaton Fare Share Program [Commuter Services]	-43,270	0.0
Decrease Cost: Taxicab Regulation Office Space Lease [Taxi Regulation]	-60,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Ride On]	-261,850	0.0
Decrease Cost: Annualization of FY06 Personnel Costs [Ride On]	-475,950	0.3
Decrease Cost: Risk Management Adjustment [Fixed Costs]	-1,052,000	0.0
FY07 APPROVED:	105,650,420	656.3

	Expenditures	WYs
GRANT FUND MCG		
FY06 ORIGINAL APPROPRIATION	8,439,760	27.4
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Medicaid Grant - Taxi Trips [Special Transportation Programs]	103,610	-0.3
Shift: Access to Jobs Grant [Ride On]	-178,960	-3.8
FY07 APPROVED:	8,364,410	23.3