



**Committee:** T&E  
**Committee Review:** Completed  
**Staff:** Glenn Orlin, Senior Analyst  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #Mass Transit Fund

AGENDA ITEM #39  
 May 11, 2022  
**Worksession**

**SUBJECT**

FY23 Operating Budget: Mass Transit Fund

**EXPECTED ATTENDEES**

- Christopher Conklin, Director, Department of Transportation (DOT)
- Emil Wolanin, Deputy Director, DOT
- Hannah Henn, Deputy Director for Transportation Policy, DOT
- Dan Hibbert, Chief, Division of Transit Services
- Brady Goldsmith, Chief, Management Services, DOT
- Gary Nalven, Office of Management and Budget (OMB)

**FY23 COUNTY EXECUTIVE RECOMMENDATION**

**Summary of FY23 Recommended Mass Transit Fund (MTF) Budget**

<b>DOT Mass Transit &amp; Grant Funds</b>	<b>FY22 Approved</b>	<b>FY23 CE Recommended</b>	<b>Change from FY22 Approved</b>
<b>Mass Transit Fund</b>	<b>\$149,435,238</b>	<b>\$167,757,414</b>	<b>12.3%</b>
Personnel Costs	\$85,015,636 895.77 FTEs	\$97,624,616 897.51 FTEs	14.8% 1.74 FTEs
Operating Costs	\$64,308,102	\$70,021,298	8.9%
Capital Outlay	\$111,500	\$111,500	0.0%
	<b>FY22 Approved</b>	<b>FY23 CE Recommended</b>	<b>Change from FY22 Approved</b>
<b>Grant Fund</b>	<b>\$5,097,427</b>	<b>\$5,114,844</b>	<b>0.3%</b>
Personnel Costs	\$1,621,951 13.10 FTEs	\$1,627,099 13.10 FTEs	0.3% 0.0 FTEs
Operating Costs	\$3,475,476	\$3,487,745	0.4%
<b>Total Expenditures (All Funds)</b>	<b>\$154,532,665 908.87 FTEs</b>	<b>\$172,872,258 910.61 FTEs</b>	<b>11.9% 1.74 FTEs</b>

## COMMITTEE RECOMMENDATIONS

- (3-0) Approve Councilmember Riemer's proposal to re-allocate the Executive's proposed Transportation Services Improvement Fund (TSIF) spending to incentivize more directly putting more WAVs in service and on the street longer. (See staff report for description of each recommendation):

Remove TSIF funding for Recommendations 1, 6, 7, and 9. This frees up \$1,090,000.

Increase the TSIF funding for Recommendations 2, 3, and 4 by increasing the incentives as follows:

Recommendation 2: Increase the per mile payment from \$0.10 to \$0.40 (instead of to \$0.25). Cost = ~\$295,000.

Recommendation 3: Increase the per trip payment to from \$15 in the daytime and \$20 overnight to \$25 all the time (instead of to \$20 all the time). Cost = ~\$400,000.

Recommendation 4: Increase the reimbursement for new WAV and retrofit from \$15,000 to \$45,000 (instead of \$30,000). Cost = \$360,000.

These three incentives would cost an estimated \$1,055,000.

Maintain Recommendation #5 at \$800,000 but allow MCDOT to also award grants in this category for operating expenses, at their proposed capital-to-operating ratio of 4:1.

Put Recommendation #7 on the Council's Reconciliation List. Cost = \$150,000.

Put \$350,000 of the \$550,000 proposed in Recommendation #9 on the Council's Reconciliation List for the purpose of allowing the Recreation Department to purchase a bus to support its senior programs. (Also a PHED recommendation.)

- (2-1) Regarding transit fares:

Councilmembers Hucker and Glass recommend extending free Ride On through FY23 but not subsidizing WMATA to reduce the \$2.00 Metrobus fare, thus adding \$9,825,000 to the Reconciliation list in twelve \$818,750 tranches.

Councilmember Riemer recommends introducing a \$1.50 Ride On fare in July 2022 and subsidizing WMATA to reduce the Metrobus fare to \$1.50, a net savings of \$1,065,000.

- (3-0) Defer filling the new TravelSmart Ambassador position until January, reducing this cost by \$50,000 (personnel cost).
- (3-0) Defer filling the new Service Planning position until October, reducing this cost by \$29,370 (personnel cost).

**This report contains:**

Staff report	pages 1-7
Executive's recommended budget	©1-9
Mass Transit Fund Fiscal Plan	©10
Crosswalk to pre-FY20 programs	©11
Ride On route profile	©12-16
Description of Executive's proposed TSIF initiatives	©17-21
TSIF Fiscal Plan based on Executive's proposal	©22-23
Councilmember Riemer's TSIF proposal	©24-25
Councilmember Glass's transit fare proposal	©26
TravelSmart Ambassador position justification	©27

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**MEMORANDUM**

May 6, 2022

TO: County Council

FROM: Glenn Orlin, Senior Analyst

SUBJECT: **Department of Transportation Mass Transit Fund's FY23 Operating Budget, and FY23 resolution on transportation fees, charges, and fares<sup>1</sup>**

PURPOSE: Develop tentative Council decisions

**Expected Participants:**

- Christopher Conklin, Director, Department of Transportation (DOT)
- Emil Wolanin, Deputy Director, DOT
- Hannah Henn, Deputy Director for Transportation Policy, DOT
- Dan Hibbert, Chief, Division of Transit Services
- Brady Goldsmith, Chief, Management Services, DOT
- Gary Nalven, Office of Management and Budget (OMB)

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Operating Costs	\$64,308,102	\$70,021,298	8.9%
Capital Outlay	\$111,500	\$111,500	0.0%

<sup>1</sup> Key words: #FY23 Operating Budget, plus search terms transportation, transit, fares.

	<b>FY22 Approved</b>	<b>FY23 CE Recommended</b>	<b>Change from FY22 Approved</b>
<b>Grant Fund</b>	<b>\$5,097,427</b>	<b>\$5,114,844</b>	<b>0.3%</b>
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The Executive’s recommendations for this fund are on ©1-9. The MTF’s Fiscal Plan is on ©10.

The budget of the MTF is presented in three programs, consolidated from the eight programs that had been displayed in budgets up through and including FY20. However, the budget includes a crosswalk showing the budgets of eight subprograms that the Council wished to retain for more transparency. That crosswalk is on ©11.

The Council President notes the Council has concerns that the Executive’s Recommended Operating Budget is too optimistic regarding available revenue over time, and has some questionable recommendations to free up funds, such as reducing OPEB. He has instructed Council staff to identify options for the Council to consider that reduce the growth in the base budget proposed in the Executive’s budget. He suggests three types of options:

- a. outright reductions,
- b. changing additions from increases to the base budget to one-time expenditures that can be reconsidered during our review of the FY24 operating budget, and/or
- c. delaying some expenditures until January 2023, when the Council will have updated information regarding FY23 revenues.

Council staff’s objective for the Mass Transit Fund is to identify opportunities to contribute to such target reductions. Where Council staff recommends an addition to the budget, it will be accompanied by a recommended reduction equal to or greater than it.

Other than negotiated compensation increases and charges related to motor pool and risk management, there are three major cost drivers in the Mass Transit Fund budget: the pace at which pre-COVID Ride On service is restored, greater drawdown of resources in the Transportation Services Improvement Fund (TSIF), and the fare schedule and resulting revenue.

***Restoration of pre-COVID Ride On service.*** Over the past year DOT has incrementally ramped up the revenue hours of Ride On service to pre-COVID levels. As of the pick (service changes) scheduled for this May, service will be at 90% of the prior service. There will be another pick in July, bringing it to 94%. The proposed budget includes funds that would allow for increasing service to 97% in early September, and then back to full service by January.

Meanwhile, Ride On ridership, while projected to increase, is not anticipated to rise to pre-COVID levels in FY23. From an estimated annual ridership of 15,638,000 in this fiscal year, DOT

forecasts an increase to 18,115,000 in FY23. However, this would still be 12% less than the 20,596,000 passengers carried in FY19.

An October 2021 profile of each Ride On route is on ©12-16. For years, the minimum standard for an all-day route was to carry 15 passengers/hour, and for a peak-hour-only route the minimum standard has been to carry at least 12 passengers/hour. A quick scan of the October 2021 profile shows that nearly half the routes are carrying fewer than 10 riders/hour. Given this information, a slower re-introduction of service would be justifiable. If the January pick were foregone for FY23, compared to FY19 there would still be 97% of the service on the street by September, carrying 88% of the ridership.

*Council staff recommends foregoing the January pick as part of the May budget. DOT estimates that this would reduce the proposed budget by \$2,128,452: \$1,393,920 in personnel costs (deferral of hiring 22 bus operators) and \$734,532 in motor pool expenses for fuel and parts.* In January, when the Council will receive a fiscal update on the FY23 revenue picture, it may decide to fund the last 3% of the service as part of a May 2023 pick or consider the final expansion of service as part of the FY24 Budget. **T&E Committee recommendation (3-0): Concur with the Executive; fund the pick in January bringing service back to the pre-COVID level.**

**TSIF.** The T&E Committee has had considerable discussion about ways to help the struggling taxi industry, to put more wheelchair accessible vehicles (WAVs) in service for people with disabilities and keep them on the road longer once in service, and to provide better service to low income and disabled persons generally. The Executive has proposed several new incentives in this regard. They are summarized below and more fully explained on ©17-21:

<b>Executive’s New Recommended Initiatives</b>	<b>Cost in FY23</b>
1. Establish an accessibility and customer service training program for all Montgomery County taxicab drivers	\$190,000
2. Increase the per mile payment for WAV taxicabs from \$0.10 to \$0.25	\$295,113
3. Increase the per trip payment for WAV taxicabs from \$15 for daytime and \$20 for overnight trips to \$20 for all trips	\$368,200
4. Increase the reimbursement for the purchase or retrofit of a WAV taxicab from \$15,000 to \$30,000	\$360,000
5. Establish a capital grant award program for local nonprofit organizations that provide transportation services for individuals who are disabled, seniors, and individuals with limited incomes	\$800,000
6. Establish an operating expense grant award program for local nonprofit organizations that provide transportation services for individuals who are disabled, seniors, and individuals with limited incomes	\$200,000
7. Increase both the income and age eligibility for the Call-n-Ride Program	\$150,000
8. Continue the ongoing Call-n-Ride participants’ \$5.25/month co-pay reduction after COG’s Enhanced Mobility grant funding period ends in August 2023	(starts in FY24)
9. Allow funds to be used interdepartmentally for transportation needs for individuals with disabilities, seniors, and individuals with limited incomes	\$550,000
<b>Total Added Cost in FY23</b>	<b>\$2,913,313</b>

At Council staff's request, DOT has prepared a six-year fund display—in effect, a mini fiscal plan—for the TSIF, including the new proposals (©22-23). Over the next few years, the fund balance would be drawn down considerably, but in later years it levels out and even grows a bit.

Under the letter of the law, all these initiatives are eligible to be funded by the TSIF. But Council staff has concerns about whether the TSIF is the most appropriate funding source for some of these initiatives:

- Capital grants to non-profit transportation providers to acquire or retrofit vehicles to be wheelchair accessible addresses the same objective as providing such financial incentives to taxi drivers. However, offering operating grants to these same organizations strays beyond the TSIF's core goals, unless the grants are restricted to the direct incremental cost of operating and maintaining WAVs.
- Expanding the age range for Call-n-Ride (from 65 down to 63) and expanding the income eligibility range (from \$39,000 to \$44,100) are laudable. But why would this increment be funded annually by the TSIF while the rest of the Call-n-Ride subsidy is funded by the general public through the Mass Transit Tax?
- Allowing TSIF funds to be used by other County departments strays furthest of all. If the Recreation Department needs a new vehicle, why wouldn't the funds come directly from its budget? Think of it this way: if DOT needed to replace the wheelchair lift on a Ride On bus, would that be considered an eligible use of TSIF revenue?

**T&E Committee (and Council staff) recommendation (3-0): Approve Councilmember Riemer's proposal to reallocate the funding to incentivize more directly putting more WAVs in service and on the street longer (©24-25):**

- **Remove TSIF funding for Recommendations 1, 6, 7, and 9.** This frees up \$1,090,000.
- **Increase the TSIF funding for Recommendations 2, 3, and 4 by increasing the incentives as follows**
  - **Recommendation 2: Increase the per mile payment from \$0.10 to \$0.40 (instead of to \$0.25).** Cost = ~\$295,000.
  - **Recommendation 3: Increase the per trip payment to from \$15 in the daytime and \$20 overnight to \$25 all the time (instead of to \$20 all the time).** Cost = ~\$400,000.
  - **Recommendation 4: Increase the reimbursement for new WAVs and retrofits from \$15,000 to \$45,000 (instead of \$30,000).** Cost = \$360,000.These three incentives would cost an estimated \$1,055,000.
- **Maintain Recommendation #5 at \$800,000 but allow MCDOT to also award grants in this category for operating expenses, at their proposed capital-to-operating ratio of 4:1.**
- **Put Recommendation #7 on the Council's Reconciliation List.** Cost = \$150,000.
- **Put \$350,000 of the \$550,000 proposed in Recommendation #9 on the Council's Reconciliation List for the purpose of allowing the Recreation Department to purchase a bus to support its senior programs. (Also a PHED recommendation.)**

***Transit fares and revenue.*** The Executive is recommending that Ride On fares be re-introduced in July after a hiatus which has lasted more than two years. He recommends re-establishing them at \$1.00/ride, half the pre-COVID fare. For express routes he would also charge \$1.00, much lower than the pre-COVID fare of \$4.25. At the April 19 public hearing on the FY23 transportation fees, charges, and fares resolution, all four speakers testified in favor of extending the fare holiday through all of FY23 and into FY24, when the Ride On Reimagined Study will have been completed. Councilmember Glass has written in favor of extending the free fares through FY23 (©26). Many of those who testified or corresponded advocate that the fares be eliminated permanently.

Extending the free Ride On fare through FY23 would cost the County \$9,825,000 in foregone revenue compared to the Executive's recommendation. Foregone revenue has the same budgetary impact as increased cost, so if the Committee and Council were to consider this, then the entire \$9,825,000 would need to go on the Reconciliation List. The Council President has directed that any item adding more than \$500,000 needs to be considered in tranches. A logical set of tranches would be \$818,750 for each month of free Ride On fares in FY23.

For many years the County has charged bus riders the same, whether they were served by Ride On or Metrobus, for reasons of equity. When the County initiated Kids Ride Free nearly two decades ago, the budget assumed not only foregone revenue for Ride On, but it also appropriated funds to reimburse WMATA for its foregone revenue for not charging students riding on Metrobus within the county. The same policy was followed more than a decade ago when Seniors Ride Free was initiated, and later when the eligibility hours of both programs were expanded.

When the pandemic hit in the spring of 2020 both Ride On and Metrobus stopped charging, since to reduce drivers' exposure passengers were directed to enter and exit by the rear door, bypassing the farebox. By January 2021 WMATA was able to provide sufficient shielding on Metrobuses for its drivers, so it reinstated the \$2.00 fare at that time. Ride On was not able to accomplish this until the end of March 2021, so the initial plan was to reintroduce its \$2.00 fare at the beginning of April 2021.

Subsequently, the Executive and Council agreed to extend Ride On's fare holiday to the end of June 2021, then to the end of September 2021, and eventually to the end of June 2022. While this is undoubtedly an important benefit, the benefit was not extended to the 40% of county bus riders who depend on Metrobus routes, who have much the same racial and income profile as Ride On riders. Most of the Metrobus routes serve Equity Emphasis Areas:

- the K6 on New Hampshire Avenue between White Oak and Langley Park to Fort Totten;
- the Z2 on New Hampshire Avenue and Colesville Road between Olney, Ashton, White Oak and Silver Spring;
- the Z6, Z7 and Z8 on US 29 between Burtonsville and Silver Spring;
- the C8 on New Hampshire Avenue between White Oak and Colesville and on Randolph Road between Colesville and White Flint;
- the C2 and C4 on University Boulevard between Langley Park and Wheaton;
- the Y2, Y7, and Y8 on Georgia Avenue between Olney and Silver Spring;



- the Q1, Q2, Q3, Q5 and Q6 primarily on Veirs Mill Road between Wheaton and Rockville and Montgomery College;
- the J1 and J2 primarily on East-West Highway between Silver Spring and Bethesda, and on to Rock Spring Park;
- the F4 on MD 410 between Silver Spring and Prince George’s County;
- the L8 on Connecticut Avenue between Aspen Hill, Kensington, and Friendship Heights; and
- the T2 on Falls and River Roads between Rockville, Potomac, and Friendship Heights.

DOT estimates that to buy down Metrobus fares to the \$1.00 proposed by the Executive for Ride On would cost \$7.2 million in FY23. The cost to make Metrobus fare-free in the county would be \$15.4 million.

The following chart shows the fiscal effect of some different fare options. The costs in the chart are rough estimates: for whichever option is selected, DOT should be asked to calculate a more precise estimate:

<i>Fare Options</i>	<i>Cost over Rec. Budget*</i>
1. \$1 for Ride On; \$2 for Metrobus (Executive’s recommendation)	\$0
2. \$1 for Ride On; \$1 for Metrobus	+\$7.2 million
3. \$1.50 for Ride On; \$1.50 for Metrobus	-\$1.1 million
4. \$1.25 for Ride On; \$1.25 for Metrobus	+\$3.3 million
5. Free Ride On; \$2 for Metrobus (extending the status quo)	+\$9.8 million
6. Free Ride On; free Metrobus	+\$15.4 million
7. Same as Exec except free Ride On on weekends	+\$1.4 million
8. Same as Exec except free Ride On and Metrobus on weekends	+\$3.6 million
9. Same as Exec except \$0.50 for Ride On on weekends	+\$0.7 million
10. Same as Exec except \$0.50 for Ride On and Metrobus on weekends	+\$2.4 million

\* Rounded to the nearest \$100,000.

*Council staff recommends approving Fare Option 3: re-initiating the Ride On fare at \$1.50 and reducing the Metrobus fare in the County to \$1.50. This option results in a net savings of \$1,065,000: \$4,915,000 more Ride On revenue offset partly by \$3,850,000 in reimbursement to WMATA. Should the Committee and Council select another option, Council staff urges that it be one that treats county Ride On and Metrobus riders equitably (i.e., either Option 2, 4, 6, 8, or 10).*

**T&E Committee recommendation (2-1): Councilmembers Hucker and Glass recommend Option #5, extending free Ride On through FY23 but not subsidizing WMATA to reduce the \$2.00 Metrobus fare, thus adding \$9,825,000 to the Reconciliation list in twelve \$818,750 tranches.**

**Councilmember Riemer recommends Option #3, introducing a \$1.50 Ride On fare in July 2022 and subsidizing WMATA to reduce the Metrobus fare to \$1.50, a net budget savings of \$1,065,000.**

*New positions.* The MTF budget includes funding for all or part of three new positions:

*TravelSmart Ambassador.* On a yearly basis this new position has a proposed budget of \$100,000 in personnel cost and \$50,000 in operating expenses. A description of the position and its purpose is on ©27. The description says, in part: “This program will make use of new approaches to communicate with residents throughout the county regarding transportation options for all types of trips, using tailored approaches and messaging for a variety of audiences. A major focus of the initiative will be 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.”

As a new position, it is not likely to be filled until three months into the fiscal year. So even if the Council wishes to approve it, the personnel cost should be reduced by \$25,000 for FY23. An alternative would be to defer filling it until January, which would save an additional \$25,000. **T&E Committee (and Council staff) recommendation (3-0): Defer filling this position until January, thus reducing this cost by \$50,000 (personnel cost).**

*Climate Change Officer.* Adriana Hochberg has been the County Executive’s Climate Change Officer since when she was appointed as an Assistant Chief Administrative Officer in 2019. For the past several months she has been filling in as the Acting Director of the Department of Environmental Protection, and her vacated ACAO position in the Office of County Executive has since been filled by another. The Executive proposes bringing her back to the 2<sup>nd</sup> Floor as a full-time Climate Change Officer, which requires creating a new position. The position is proposed to be funded by DOT, the Office of the County Executive, the Department of Permitting Services, and the Climate Change Planning NDA, with DOT picking up 74% of the cost.

*Service Planning position.* On a yearly basis this new position has a proposed budget of \$117,480 in personnel cost. The position would be housed in the Transit Division’s Operations and Planning Section. The scope of this group has grown to include more intermediate-range planning tasks such as the development of the Great Seneca Transit Network as well as the Ride On Reimagined Study. These two projects alone will require significant operations planning, design, and execution over the next several years and this position will assist in those efforts.

Like for the TravelSmart Ambassador, this position is not likely to be filled until three months into the fiscal year. So even if the Council wishes to approve it, the personnel cost should be reduced by \$29,370 for FY23. An alternative would be to defer filling it until January, which would save an additional \$29,370. **T&E Committee (and Council staff) recommendation (3-0): Defer filling this position until October, reducing this cost by \$29,370 (personnel cost).**



# Transit Services

**RECOMMENDED FY23 BUDGET**  
**\$172,872,258**

**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 recommended FY23 Operating Budget for the Division of Transit Services is \$172,872,258, an increase of \$18,339,593 or 11.87 percent from the FY22 Approved Budget of \$154,532,665. Personnel Costs comprise 57.41 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 42.59 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:

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

## **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; expand the Call-N-Ride program; provide new grants to nonprofit transportation service partners; implement a Passenger Assistance Safety and Sensitivity training program for taxi drivers; and fund accessible transportation initiatives by other County government departments, including a new zero-emission bus for the Department of Recreation to provide direct transportation to and from the County's senior centers.
  - ★ 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**

- ✱ 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.

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- ☀ 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.

## **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 Recommended 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 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>12,675,378</b>	<b>34.09</b>
Enhance: Wheelchair Accessible Taxicab Mileage Reimbursement	1,098,313	0.00
Add: Capital and Operating Grant Programs for Transportation Services Nonprofits	1,000,000	0.00
Add: MCG Department Transportation Accessibility Initiatives	550,000	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 Expansion and Provider Payments	229,286	0.00
Add: Training Course for Taxicab Drivers	190,000	0.00
Add: TravelSmart Ambassador Program	150,000	1.00
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
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.	63,476	0.00

FY23 Recommended Changes	Expenditures	FTEs
<b>FY23 Recommended</b>	<b>16,994,428</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 Burtonville 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 Recommended 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	117,480	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.	3,962,492	0.00
<b>FY23 Recommended</b>	<b>153,874,541</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 Recommended 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 Recommended</b>	<b>2,003,289</b>	<b>6.00</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<b>MASS TRANSIT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	59,625,684	64,357,619	69,105,893	76,408,524	18.7 %
Employee Benefits	18,944,130	20,658,017	19,589,475	21,216,092	2.7 %
<b>Mass Transit Personnel Costs</b>	<b>78,569,814</b>	<b>85,015,636</b>	<b>88,695,368</b>	<b>97,624,616</b>	<b>14.8 %</b>
Operating Expenses	58,045,859	64,308,102	67,868,123	70,021,298	8.9 %
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>156,674,991</b>	<b>167,757,414</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	187,688,920	68.5 %
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 %



## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
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>236,470,637</b>	<b>4.6 %</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 %
<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>161,772,418</b>	<b>172,872,258</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>241,585,481</b>	<b>4.5 %</b>

### FY23 RECOMMENDED CHANGES

Expenditures    FTEs

#### MASS TRANSIT

**FY22 ORIGINAL APPROPRIATION    149,435,238    895.77**

#### Changes (with service impacts)

Enhance: Transit Service Return to Pre-COVID-19 Levels [Transit Services]	1,735,927	0.00
Enhance: Wheelchair Accessible Taxicab Mileage Reimbursement [Community Mobility Services]	1,098,313	0.00
Add: Capital and Operating Grant Programs for Transportation Services Nonprofits [Community Mobility Services]	1,000,000	0.00
Add: MCG Department Transportation Accessibility Initiatives [Community Mobility Services]	550,000	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: Call-N-Ride Expansion and Provider Payments [Community Mobility Services]	229,286	0.00

## FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Enhance: WMATA Payment for Kids Ride Free Program Return to Pre-COVID-19 Levels [Transit Services]	195,000	0.00
Add: Training Course for Taxicab Drivers [Community Mobility Services]	190,000	0.00
Add: TravelSmart Ambassador Program [Community Mobility Services]	150,000	1.00
Add: Mid-Year Creation of Climate Change Officer Position [Community Mobility Services]	149,407	0.74
Enhance: Service Planning Position [Transit Services]	117,480	1.00
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
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: Routes & Scheduling Software Contract Escalation [Transit Services]	22,432	0.00
Increase Cost: Printing and Mail Adjustment	15,237	0.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts	11,015	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 RECOMMENDED</b>	<b>167,757,414</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	

**FY23 RECOMMENDED CHANGES**

Expenditures FTEs  
**FY23 RECOMMENDED 5,114,844 13.10**

**PROGRAM SUMMARY**

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Community Mobility Services	12,675,378	34.09	16,994,428	34.83
Transit Services	138,540,939	868.78	153,874,541	869.78
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>172,872,258</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**

**CE RECOMMENDED (\$000S)**

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>MASS TRANSIT</b>						
<b>EXPENDITURES</b>						
<b>FY23 Recommended</b>	<b>167,757</b>	<b>167,757</b>	<b>167,757</b>	<b>167,757</b>	<b>167,757</b>	<b>167,757</b>
No inflation or compensation change is included in outyear projections.						
<b>Transportation Services Improvement Fund Expenditures</b>	<b>0</b>	<b>(195)</b>	<b>(807)</b>	<b>(714)</b>	<b>(613)</b>	<b>(503)</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. FY23-24 expenditures are higher than other years due to surplus fund balance.						
<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>167,757</b>	<b>172,320</b>	<b>171,708</b>	<b>171,801</b>	<b>171,902</b>	<b>172,012</b>

507 (9)

FY23-28 PUBLIC SERVICES PROGRAM: FISCAL PLAN		Mass Transit					
FISCAL PROJECTIONS	FY22 ESTIMATE	FY23 REC	FY24 PROJECTION	FY25 PROJECTION	FY26 PROJECTION	FY27 PROJECTION	FY28 PROJECTION
<b>ASSUMPTIONS</b>							
Property Tax Rate: Real Property	0.0524	0.0854	0.0890	0.0836	0.0810	0.0820	0.0780
Assessable Base: Real Property (000)	203,694,600	208,453,800	213,636,700	219,904,700	225,831,100	231,561,000	237,518,700
Property Tax Collection Factor: Real Property	99.4%	99.4%	99.4%	99.4%	99.4%	99.4%	99.4%
Property Tax Rate: Personal Property	0.1310	0.2135	0.2225	0.2090	0.2025	0.2050	0.1950
Assessable Base: Personal Property (000)	4,858,707	5,041,875	5,231,949	5,429,188	5,633,863	5,846,254	6,066,652
Property Tax Collection Factor: Personal Property	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%
Indirect Cost Rate	19.18%	18.35%	18.35%	18.35%	18.35%	18.35%	18.35%
CPI (Fiscal Year)	5.4%	3.0%	2.3%	2.4%	2.4%	2.3%	2.2%
Investment Income Yield	0.2%	1.2%	1.5%	1.5%	1.5%	1.5%	1.5%
<b>BEGINNING FUND BALANCE</b>	<b>7,926,689</b>	<b>(2,210,688)</b>	<b>169,773</b>	<b>323,810</b>	<b>378,785</b>	<b>100,308</b>	<b>476,878</b>
<b>REVENUES</b>							
Taxes	112,392,463	187,688,920	200,518,476	194,055,922	193,205,703	200,695,599	195,953,394
Licenses & Permits	50,000	80,000	81,808	83,747	85,732	87,687	89,581
Charges For Services	4,059,545	14,092,542	14,631,315	15,246,093	15,933,115	16,725,129	17,584,457
Fines & Forfeitures	566,735	566,335	579,134	592,859	606,910	620,748	634,156
Intergovernmental	97,320,685	34,042,840	34,812,208	35,637,257	36,481,861	37,313,647	38,119,621
Miscellaneous	2,110	0	0	0	0	0	0
<b>Subtotal Revenues</b>	<b>214,391,538</b>	<b>236,470,637</b>	<b>250,622,941</b>	<b>245,614,878</b>	<b>246,313,321</b>	<b>255,442,810</b>	<b>252,381,209</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>							
Transfers To Debt Service Fund	(36,134,771)	(47,599,472)	(50,078,309)	(50,616,889)	(49,368,294)	(48,855,509)	(49,132,809)
GO Bonds	(20,193,362)	(22,146,340)	(23,122,390)	(24,152,170)	(23,691,050)	(23,320,090)	(23,768,040)
Long Term Leases	(7,772,025)	(8,070,325)	(8,699,900)	(8,208,700)	(7,221,225)	(7,279,400)	(7,088,750)
Transfers To The General Fund	(16,000,694)	(17,914,117)	(18,787,329)	(18,787,329)	(18,787,329)	(18,787,329)	(18,787,329)
Indirect Costs	(16,000,694)	(17,914,117)	(18,787,329)	(18,787,329)	(18,787,329)	(18,787,329)	(18,787,329)
Transfers From The General Fund	7,831,310	531,310	531,310	531,310	531,310	531,310	531,310
Parking Fines	531,310	531,310	531,310	531,310	531,310	531,310	531,310
Funding for Bus Operator Comp Supplemental	7,300,000	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>186,183,456</b>	<b>186,660,477</b>	<b>200,714,405</b>	<b>195,321,799</b>	<b>197,323,812</b>	<b>206,687,609</b>	<b>203,725,278</b>
<b>CIP CURRENT REVENUE APPROP. PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(156,674,991)	(167,757,414)	(169,342,414)	(171,042,124)	(172,782,114)	(174,495,704)	(176,156,124)
Labor Agreement	n/a	0	(4,758,649)	(4,758,649)	(4,758,649)	(4,758,649)	(4,758,649)
Transportation Services Improvement Fund Exp	n/a	n/a	(194,705)	(806,580)	(713,662)	(613,179)	(503,065)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(156,674,991)</b>	<b>(167,757,414)</b>	<b>(174,295,768)</b>	<b>(176,607,353)</b>	<b>(178,254,425)</b>	<b>(179,867,532)</b>	<b>(181,417,838)</b>
<b>OTHER CLAIMS ON FUND BALANCE</b>	<b>(410,153)</b>	<b>1,656,710</b>	<b>(1,179,827)</b>	<b>229,339</b>	<b>(84,079)</b>	<b>(498,199)</b>	<b>(978,609)</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(188,394,144)</b>	<b>(186,490,704)</b>	<b>(200,390,595)</b>	<b>(194,943,014)</b>	<b>(197,223,504)</b>	<b>(206,210,731)</b>	<b>(203,491,447)</b>
<b>YEAR END FUND BALANCE</b>	<b>(2,210,688)</b>	<b>169,773</b>	<b>323,810</b>	<b>378,785</b>	<b>100,308</b>	<b>476,878</b>	<b>233,831</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>	<b>-1.2%</b>	<b>0.1%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.1%</b>	<b>0.2%</b>	<b>0.1%</b>
<b>Assumptions:</b> 1. These projections are based on the Executive's Recommended Budget and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. They do not include inflation or unapproved service improvements. The projected future expenditures, revenues, and fund balance may vary based on changes to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here. 2. The County's policy is to maximize tax supported reserves in the General fund, which is limited by the County Charter to five percent of the prior year's General Fund revenues. Reserves in the property tax special funds have been minimized as much as possible consistent with this reserve policy. 3. Other claims on fund balance include net revenues/expenditures in the Transportation Services Improvement Fund (TSIF).							

<b>Community Mobility Services</b>	<b>FY22 Approved</b>	<b>FY23 Recommended</b>
<i>Commuter Services</i>	4,238,168	4,953,535
<i>Medicaid and Senior Programs</i>	7,761,196	8,207,227
<i>Taxi Regulation</i>	676,014	3,833,666
<b>TOTAL</b>	<b>12,675,378</b>	<b>16,994,428</b>

<b>Transit Services</b>	<b>FY22 Approved</b>	<b>FY23 Recommended</b>
<i>Ride On</i>	128,803,163	146,111,070
<i>Customer Service</i>	3,319,868	3,483,907
<i>Transit Operations Planning</i>	4,425,284	2,196,798
<i>Bus Stop and Park and Ride Maintenance</i>	1,992,624	2,082,766
<b>TOTAL</b>	<b>138,540,939</b>	<b>153,874,541</b>

<b>Transit Services General Administration</b>	<b>FY22 Approved</b>	<b>FY23 Recommended</b>
<b>TOTAL</b>	<b>3,316,348</b>	<b>2,003,289</b>

\*FY23 includes \$230,302 in other compensation adjustment for all programs.

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

<b>Grand Total</b>	<b>154,532,665</b>	<b>172,872,258</b>
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**FY22 Ride On Route Profile**

Route	Ser	Route Description	AM Avg Hdwy	Base Day 1200n	PM Avg Hdwy	Evng 900p	# of Daily Trips	Annual Riders	Annual Platform Miles	Daily Plat Hours	Annual Platform Hours	Riders Per Platform Hour
15	Sun	Langley Park-Wayne Ave.-Silver Spring	30	20	20	40	95	86,070	22,802	46.3	2,639	32.6
15	Wkdy	Langley Park-Wayne Ave.-Silver Spring	10	15	10	40	151	552,840	156,611	68.6	17,493	31.6
15	Sat	Langley Park-Wayne Ave.-Silver Spring	15	12	12	40	124	98,209	26,804	61.4	3,254	30.2
48	Sat	Wheaton-Bauer Dr.-Rockville	35	25	30	45	61	54,113	31,620	44.5	2,359	22.9
16	Sat	Takoma-Langley Park-Silver Spring	30	15	15	40	102	109,180	45,336	95.1	5,040	21.7
2	Wkdy	Lyttonsville-Silver Spring	45	45	45	45	50	100,470	35,499	18.3	4,667	21.5
17	Wkdy	Langley Park-Maple Ave.-Silver Spring	35	55	35	55	53	152,745	65,344	28.2	7,191	21.2
55	Wkdy	GTC-Milestone-MC,G-Lakeforest-Shady Grove-MC,R-Rockville	12	12	10	35	157	1,093,440	751,294	203.8	51,969	21.0
16	Wkdy	Takoma-Langley Park-Silver Spring	12	25	12	40	117	587,775	249,375	110.3	28,127	20.9
55	Sat	GTC-Milestone-Lakeforest-Shady Grove-Rockville	15	12	12	35	140	196,842	135,518	178.5	9,461	20.8
55	Sun	GTC-Milestone-Lakeforest-Shady Grove	25	15	15	35	114	164,331	113,221	139.5	7,952	20.7
16	Sun	Takoma-Langley Park-Silver Spring	30	20	20	40	92	95,817	43,002	85.7	4,885	19.6
20	Sun	Hillandale-Northwest Park-Silver Spring	30	25	25	45	74	63,726	30,292	57.6	3,283	19.4
57	Sat	Lakeforest-Washington Grove-Shady Grove	35	30	35	35	65	38,213	29,478	37.3	1,977	19.3
10	Wkdy	Twinbrook-Glenmont-White Oak-Hillandale	25	25	20	45	76	478,890	340,055	97.3	24,812	19.3
17	Sat	Langley Park-Maple Ave.-Silver Spring	45	45	45	45	46	25,917	11,913	25.4	1,346	19.3
48	Wkdy	Wheaton-Bauer Dr.-Rockville	20	25	20	45	95	359,295	238,132	73.4	18,717	19.2
20	Sat	Hillandale-Northwest Park-Silver Spring	30	25	25	45	74	61,056	29,200	61.2	3,244	18.8
20	Wkdy	Hillandale-Northwest Park-Silver Spring	12	25	12	45	107	413,100	219,068	88.0	22,440	18.4
48	Sun	Wheaton-Bauer Dr.-Rockville	30	30	30	45	57	44,802	31,724	43.3	2,468	18.2
49	Wkdy	Glenmont-Layhill-Rockville	15	30	15	40	88	292,230	217,696	63.2	16,116	18.1
10	Sun	Twinbrook-Glenmont-White Oak-Hillandale	40	40	40	45	46	56,145	45,644	55.3	3,152	17.8
59	Wkdy	Montgomery Village-Lakeforest-Shady Grove-Rockville	20	25	20	45	88	460,275	326,173	101.7	25,934	17.7
61	Sat	GTC-Lakeforest-Shady Grove	35	30	30	40	60	52,947	41,417	56.3	2,984	17.7
46	Sat	Montgomery College-Rockville Pike-Medical Center	35	20	20	40	82	70,914	44,880	77.4	4,102	17.3
10	Sat	Twinbrook-Glenmont-White Oak-Hillandale	30	30	30	45	56	61,427	50,002	67.2	3,562	17.2
26	Sat	Glenmont-Aspen Hill-Twinbrook-Montgomery Mall	30	30	30	45	70	83,422	65,514	91.3	4,839	17.2
34	Wkdy	Aspen Hill-Wheaton-Bethesda-Friendship Heights	20	30	20	45	81	355,725	227,381	81.2	20,706	17.2
49	Sat	Glenmont-Layhill-Rockville	40	30	30	40	60	37,418	30,496	41.3	2,189	17.1
61	Wkdy	GTC-Lakeforest-Watkins Mill-Shady Grove	20	25	20	40	88	371,535	298,819	85.3	21,752	17.1
59	Sat	Montgomery Village-Lakeforest-Shady Grove-Rockville	35	30	30	45	65	66,462	49,091	73.5	3,896	17.1
57	Sun	Lakeforest-Washington Grove-Shady Grove	35	30	35		56	32,604	27,883	33.7	1,921	17.0
11	Wkdy	Silver Spring-East/West Hwy-Friendship Heights	10		10		26	69,360	48,269	16.2	4,131	16.8
34	Sat	Wheaton-Bethesda-Friendship Heights	30	30	30	45	63	44,573	28,538	50.1	2,655	16.8

**FY22 Ride On Route Profile**

Route	Ser	Route Description	AM Avg Hdwy	Base Day 1200n	PM Avg Hdwy	Evng 900p	# of Daily Trips	Annual Riders	Annual Platform Miles	Daily Plat Hours	Annual Platform Hours	Riders Per Platform Hour
2	Sat	Lyttonville-Silver Spring	45	45	45		40	12,720	4,922	14.3	758	16.8
57	Wkdy	Lakeforest-Washington Grove-Shady Grove	20	30	20	35	84	215,475	187,208	51.3	13,082	16.5
46	Sun	Montgomery College-Rockville Pike-Medical Center	40	30	35	45	64	53,808	38,393	57.8	3,295	16.3
46	Wkdy	Montgomery College-Rockville Pike-Medical Center	20	15	15	15	114	470,985	309,884	113.6	28,968	16.3
54	Sat	Lakeforest-Washingtonian Boulevard-Rockville	40	30	35		57	38,955	33,187	45.3	2,401	16.2
9	Wkdy	Wheaton-Four Corners-Silver Spring	20	30	20	40	87	226,440	161,588	55.7	14,204	15.9
1	Sat	Silver Spring-Leland St.-Friendship Heights	35	30	30	35	63	31,058	22,219	37.1	1,966	15.8
L8	Sat	Grand Pre-Bel Pre, Connecticut, Friendship Hts Station	45	45	45	45	46	29,733	27,873	36.4	1,929	15.4
26	Wkdy	Glenmont-Aspen Hill-Twinbrook-Montgomery Mall	15	25	15	45	93	495,210	429,114	127.5	32,513	15.2
17	Sun	Langley Park-Maple Ave.-Silver Spring	45	45	45		41	18,297	10,584	21.1	1,203	15.2
26	Sun	Glenmont-Aspen Hill-Twinbrook-Montgomery Mall	30	30	30	45	70	76,437	70,605	89.3	5,090	15.0
97	Wkdy	GTC, Germantown MARC, Waring Station, GTC	15	30	15	30	47	119,085	118,325	31.2	7,956	15.0
59	Sun	Montgomery Village-Lakeforest-Shady Grove-Rockville	35	30	30	45	65	60,933	53,484	72.0	4,104	14.8
61	Sun	GTC-Lakeforest-Shady Grove	35	30	30	40	60	49,362	48,555	59.7	3,403	14.5
12	Wkdy	Takoma-Flower Avenue-Wayne Avenue-Silver Spring	12	30	15	35	77	158,100	109,525	43.2	11,016	14.4
56	Wkdy	Lakeforest-Quince Orchard-Shady Grove Hospital-Rockville	15	30	25	45	77	310,335	335,904	85.5	21,803	14.2
54	Wkdy	Lakeforest-Washingtonian Blvd-Rockville	20	35	20	45	83	262,395	235,470	72.7	18,539	14.2
9	Sat	Wheaton-Four Corners-Silver Spring	40	40	40	40	48	23,903	18,081	32.1	1,701	14.0
L8	Sun	Grand Pre-Bel Pre, Connecticut, Friendship Hts Station	45	45	45		41	25,023	25,415	31.4	1,790	14.0
Flash	Sat	US29 BRT	15	15	15	15	152	93,757	109,450	126.7	6,715	14.0
2	Sun	Lyttonville-Silver Spring	45	45	45		40	11,001	5,424	13.9	792	13.9
1	Wkdy	Silver Spring-Leland St.-Friendship Heights	10	30	10	45	79	180,540	149,091	51.2	13,056	13.8
64	Wkdy	Montgomery Village-Quail Valley-Emory Grove-Shady Grove	25	30	25	45	73	193,545	215,641	55.5	14,153	13.7
54	Sun	Lakeforest-Washingtonian Boulevard-Rockville	35	35	35		48	30,723	27,665	39.7	2,263	13.6
34	Sun	Wheaton-Bethesda-Friendship Heights	45	30	30	45	63	42,180	33,343	55.4	3,158	13.4
56	Sat	Lakeforest-Quince Orchard-Shady Grove Hospital-Rockville	45	30	30		53	36,146	44,870	52.5	2,783	13.0
58	Wkdy	Lakeforest-Montgomery Village-East Village-Shady Grove	25	35	25	40	64	149,685	185,416	45.4	11,577	12.9
12	Sat	Takoma-Flower Avenue-Wayne Avenue-Silver Spring	35	35	35	40	67	27,507	18,858	40.3	2,136	12.9
97	Sat	GTC, Gunner's Lake, GTC	30	30	30		31	13,144	12,741	19.3	1,023	12.8
97	Sun	GTC, Gunner's Lake, GTC	30	30	30		31	12,198	13,127	16.7	952	12.8
41	Sat	Aspen Hill-Weller Rd.-Glenmont	40	40	40	40	55	13,833	12,832	20.5	1,087	12.7
13	Wkdy	Takoma-Manchester Rd.-Three Oaks Dr.-Silver Spring	12		15		22	47,940	37,146	15.1	3,851	12.5
1	Sun	Silver Spring - Friendship Heights	45	30	45		52	20,463	19,353	28.9	1,647	12.4
Flash	Sun	US29 BRT	15	15	15	15	152	88,977	117,710	126.7	7,222	12.3
58	Sat	Lakeforest-Montgomery Village-East Village-Shady Grove	35	35	35		49	21,253	27,850	33.0	1,749	12.2

**FY22 Ride On Route Profile**

Route	Ser	Route Description	AM Avg Hdwy	Base Day 1200n	PM Avg Hdwy	Evng 900p	# of Daily Trips	Annual Riders	Annual Platform Miles	Daily Plat Hours	Annual Platform Hours	Riders Per Platform Hour
28	Wkdy	Silver Spring Downtown (VanGo)	30	30	30	30	34	53,805	27,864	17.4	4,437	12.1
49	Sun	Glenmont-Lay hill-Rockville	40	30	30	40	60	29,697	33,082	43.0	2,451	12.1
Flash	Wkdy	US29 BRT	7.5	15	7.5	15	210	547,995	822,737	179.4	45,747	12.0
56	Sun	Lakeforest-Quince Orchard-Shady Grove Hospital-Rockville	45	35	35		46	30,666	40,780	45.7	2,605	11.8
5	Wkdy	Twinbrook-Kensington-Silver Spring	15	35	15	40	86	234,090	234,223	78.6	20,043	11.7
41	Wkdy	Aspen Hill-Weller Rd.-Glenmont	40	40	40	40	55	69,870	66,456	23.6	6,018	11.6
9	Sun	Wheaton-Four Corners-Silver Spring	40	40	40		42	18,240	17,791	27.9	1,590	11.5
47	Wkdy	Rockville-Montgomery Mall-Bethesda	30	35	30	45	64	175,950	233,302	61.8	15,759	11.2
74	Wkdy	GTC-Great Seneca Hwy.-Shady Grove	20	30	20	45	68	159,885	287,739	56.3	14,357	11.1
64	Sat	Montgomery Village-Quail Valley-Emory Grove-Shady Grove	45	35	45	45	48	19,610	28,300	33.7	1,786	11.0
100	Sat	GTC-Shady Grove	20	20	20	40	84	19,769	45,917	34.3	1,818	10.9
28	Sat	Silver Spring Downtown (VanGo)	30	30	30	30	34	10,282	5,913	18.0	954	10.8
100	Wkdy	GTC-Shady Grove	8	15	8	40	155	181,305	453,138	67.7	17,264	10.5
5	Sat	Twinbrook-Kensington-Silver Spring	35	35	35	45	62	28,832	31,389	52.0	2,756	10.5
12	Sun	Takoma-Flower Avenue-Wayne Avenue-Silver Spring	35	35	35	45	67	23,085	20,305	38.8	2,212	10.4
T2	Sat	Friendship Hts, River Rd, Falls Rd, Rockville W.	50	50	50		31	14,787	25,842	27.9	1,479	10.0
8	Wkdy	Wheaton-Forest Glen-Silver Spring	40	40	40		46	85,170	108,783	33.6	8,568	9.9
47	Sat	Rockville-Montgomery Mall-Bethesda	35	35	35	45	49	24,168	37,493	46.4	2,459	9.8
43	Wkdy	Traville TC-Shady Grove-Hospital-Shady Grove	25	30	30	45	72	93,075	119,822	37.7	9,614	9.7
70	Wkdy	Milestone-Medical Center-Bethesda Express	25		25		38	90,015	243,816	36.6	9,333	9.6
58	Sun	Lakeforest-Montgomery Village-East Village-Shady Grove	35	35	35		49	20,349	30,266	37.9	2,160	9.4
5	Sun	Twinbrook-Kensington-Silver Spring	35	35	35	45	62	27,702	33,639	52.1	2,970	9.3
T2	Sun	Friendship Hts, River Rd, Falls Rd, Rockville W.	50	50	50		31	14,535	27,627	27.4	1,562	9.3
41	Sun	Aspen Hill-Weller Rd.-Glenmont	40	40	40		40	8,607	9,841	16.3	929	9.3
75	Sat	Clarksburg-Correctional Facility-Milestone-GTC	35	35	35	45	50	16,536	31,917	34.6	1,834	9.0
75	Wkdy	Clarksburg-Correctional Facility-Milestone-GTC	35	35	35	45	60	103,020	197,181	45.9	11,705	8.8
39	Wkdy	Briggs Chaney-Glenmont	35		35		28	42,330	82,666	18.9	4,820	8.8
64	Sun	Montgomery Village-Quail Valley-Emory Grove-Shady Grove	45	35	45	45	48	17,043	30,892	34.7	1,978	8.6
38	Wkdy	Wheaton-White Flint	30	30	30	30	66	102,765	130,899	47.4	12,087	8.5
51	Wkdy	Norbeck P&R-Hewitt Ave.-Glenmont	55		55		16	19,380	34,354	9.1	2,321	8.4
101	Wkdy	EXTRA-Lakeforest-Medical Center	15		15		69	160,395	321,476	76.2	19,431	8.3
74	Sat	GTC-Great Seneca Hwy.-Shady Grove	40	30	35		51	17,119	42,997	39.9	2,115	8.1
63	Wkdy	Shady Grove-Gaither Road-Piccard Dr.-Rockville	35	35	35		52	67,065	109,729	33.2	8,466	7.9
24	Wkdy	Hillandale-Northwest Park-Takoma	35		35		14	20,145	28,739	10.1	2,576	7.8
38	Sat	Wheaton-White Flint	35	35	35		50	12,084	19,121	29.6	1,569	7.7



**FY22 Ride On Route Profile**

Route	Ser	Route Description	AM Avg Hdwy	Base Day 1200n	PM Avg Hdwy	Evng 900p	# of Daily Trips	Annual Riders	Annual Platform Miles	Daily Plat Hours	Annual Platform Hours	Riders Per Platform Hour
47	Sun	Rockville-Montgomery Mall-Bethesda	35	35	35	45	49	19,722	39,621	45.2	2,576	7.7
18	Sun	Langley Park-Takoma	45	45	45		36	6,726	8,809	15.6	889	7.6
14	Wkdy	Takoma-Piney Branch Road-Franklin Ave.-Silver Spring	45	45	45		45	54,315	76,475	29.0	7,395	7.3
75	Sun	Clarksburg-Correctional Facility-Milestone-GTC	35	35	35	45	50	14,250	33,750	34.2	1,949	7.3
18	Sat	Langley Park-Takoma-Silver Spring	45	45	45	45	43	9,328	10,864	24.6	1,304	7.2
8	Sat	Wheaton-Forest Glen-Silver Spring	45	45	45		36	10,759	18,035	28.5	1,511	7.1
90	Wkdy	Milestone-Damascus-Woodfield Rd- Airpark Shady Grove	30	35	25		63	93,075	308,333	52.7	13,439	6.9
38	Sun	Wheaton-White Flint	35	35	35		46	9,918	18,532	26.4	1,505	6.6
100	Sun	GTC-Shady Grove	30	20	30	40	74	12,882	43,726	35.0	1,995	6.5
60	Wkdy	Montgomery Village-Flower Hill-Shady Grove	45		45		13	15,555	36,753	9.5	2,423	6.4
78	Wkdy	Kingsview-Richter Farm-Shady Grove	45	45	45		40	48,195	151,654	29.8	7,599	6.3
18	Wkdy	Langley Park-Takoma-Silver Spring	45	45	45		48	53,550	72,262	33.4	8,517	6.3
44	Wkdy	Twinbrook-Hungerford-Rockville	50		50		17	12,495	20,885	7.8	1,989	6.3
22	Wkdy	Hillandale-White Oak-FDA-Silver Spring	45		45		23	27,795	58,630	17.6	4,488	6.2
43	Sat	Traville TC-Shady Grove-Hospital-Shady Grove	30	30	30		58	10,653	20,487	32.6	1,728	6.2
45	Sat	Fallsgrave-Rockville-Twinbrook	45	45	45		38	10,070	23,900	31.3	1,659	6.1
66	Wkdy	Shady Grove-Piccard Drive-Shady Grove Hospital-Traville TC	30		30		14	10,965	23,934	7.1	1,811	6.1
29	Wkdy	Bethesda-Glen Echo-Friendship Heights	45	45	45	45	45	53,040	113,837	34.4	8,772	6.0
23	Wkdy	Sibley Hospital-Brookmont-Sangamore Road-Friendship Heights	35	35	35	35	58	55,080	103,459	36.0	9,180	6.0
8	Sun	Wheaton-Forest Glen-Silver Spring	45	45	45		36	10,317	18,999	30.3	1,727	6.0
14	Sat	Takoma-Piney Branch Road-Franklin Ave.-Silver Spring	45	45	45		34	6,678	11,400	21.4	1,134	5.9
98	Wkdy	GTC, Kingsview, GCC, Cinnamon Woods	45	45	45		42	49,470	146,750	33.7	8,594	5.8
45	Wkdy	Fallsgrave-Rockville Senior Center-Rockville-Twinbrook	20	40	20		60	82,365	181,481	57.0	14,535	5.7
71	Wkdy	Kingsview-Dawson Farm-Shady Grove	40		40		13	17,340	77,477	12.6	3,213	5.4
31	Wkdy	Glenmont-Kemp Mill Rd.-Wheaton	60		60		14	10,455	26,829	7.6	1,938	5.4
21	Wkdy	Briggs Chaney-Tamarack-Dumont Oaks-Silver Spring	45		45		11	22,185	79,703	16.5	4,208	5.3
6	Wkdy	Grosvenor-Parkside-Montgomery Mall Loop	45	45	45		40	21,165	54,499	16.0	4,080	5.2
76	Sat	Kentlands-Shady Grove	45	45	45		36	4,558	15,878	17.5	928	4.9
76	Wkdy	Poolesville-Kentlands-Shady Grove	45	45	45		40	37,230	176,865	31.2	7,956	4.7
33	Wkdy	Glenmont-Kensington-Medical Center	30		45		27	25,245	69,008	21.7	5,534	4.6
32	Wkdy	Naval Ship R&D-Cabin John-Bethesda	35		35		24	19,890	65,033	17.5	4,463	4.5
30	Wkdy	Medical Center-Pooks Hill-Bethesda	40	65	40		39	28,560	79,514	25.2	6,426	4.4
301	Wkdy	Tobytown-Rockville	90	90	90		18	17,595	69,360	15.7	4,004	4.4
43	Sun	Traville TC-Shady Grove-Hospital-Shady Grove	30	30	30		58	7,923	21,394	31.9	1,818	4.4
23	Sat	Sibley Hospital-Brookmont-Sangamore Road-Friendship Heights	35	35	35		48	6,625	17,498	28.7	1,521	4.4

**FY22 Ride On Route Profile**

Route	Ser	Route Description	AM Avg Hdwy	Base Day 1200n	PM Avg Hdwy	Evng 900p	# of Daily Trips	Annual Riders	Annual Platform Miles	Daily Plat Hours	Annual Platform Hours	Riders Per Platform Hour
36	Wkdy	Potomac-Bradley Blvd.-Bethesda	60	60	60		15	17,340	61,845	15.8	4,029	4.3
4	Wkdy	Kensington-Silver Spring	60		60		21	11,985	27,614	11.1	2,831	4.2
83	Wkdy	Germantown MARC-GTC-Waters Landing-Milestone-Holy Cross	45	45	45	45	53	41,310	184,158	41.2	10,506	3.9
79	Wkdy	Clarksburg-Skylark-Scenery-Shady Grove	45		45		13	14,535	101,380	14.5	3,698	3.9
25	Wkdy	Langley Park-Washington Adventist Hosp-Maple Ave-Takoma	45		50		28	12,240	28,825	12.7	3,239	3.8
19	Wkdy	Northwood-Four Corners-Silver Spring	60		60		7	4,845	14,441	5.1	1,301	3.7
73	Wkdy	Clarksburg-Old Baltimore-Shady Grove	40		40		32	17,085	129,821	18.0	4,590	3.7
42	Wkdy	White Flint-Montgomery Mall	40	40	40		47	30,600	118,621	32.6	8,313	3.7
96	Wkdy	Montgomery Mall-Rock Spring-Grosvenor	20	45	20		40	20,910	69,490	22.4	5,712	3.7
65	Wkdy	Montgomery Village-Shady Grove	45		45		11	5,865	25,982	6.5	1,658	3.5
98	Sat	GTC, Kingsview, Soccerplex	45	45	45		36	5,247	25,182	28.0	1,484	3.5
7	Wkdy	Forest Glen-Wheaton	30		30		12	5,610	15,359	6.6	1,683	3.3
37	Wkdy	Potomac-Tuckerman La.-Grosvenor-Wheaton	40		40		24	15,555	72,341	19.0	4,845	3.2
42	Sat	White Flint-Montgomery Mall	40	40	40		36	4,452	21,252	28.2	1,495	3.0
52	Wkdy	MGH-Olney-Rockville	45		45		18	11,730	70,161	16.5	4,208	2.8
29	Sun	Glen Echo-Friendship Heights	45	45	45		36	4,560	20,119	28.9	1,647	2.8
29	Sat	Bethesda-Glen Echo-Friendship Heights	45	45	45		39	4,452	20,179	31.2	1,654	2.7
67	Wkdy	Traville TC-North Potomac-Shady Grove	30		30		15	6,120	42,407	9.0	2,295	2.7
53	Wkdy	Shady Grove-MGH-Olney-Glenmont	50		50		25	21,165	164,281	31.4	8,007	2.6
301	Sat	Tobytown-Rockville	90	90	90		18	2,120	14,416	15.7	832	2.5
83	Sat	GTC-Waters Landing-Milestone	45	45	45	45	40	4,028	25,602	30.2	1,601	2.5
301	Sun	Tobytown-Rockville	90	90	90		18	1,767	15,504	15.7	895	2.0
78	Sat	Kingsview-Richter Farm-Shady Grove	45	45	45		36	2,438	27,020	27.4	1,452	1.7
81	Wkdy	Rockville-Tower Oaks-White Flint	35		35		30	7,650	51,372	17.9	4,565	1.7

Avg Daily APC Ridership Oct 2021, Service data are Oct 2021

14,221,968

15,037,978

1,074,248

13.2

**Recommendation #1 - Establish an accessibility and customer service training program for all Montgomery County taxicab drivers.**

Cost - \$190,000 annually

The Montgomery County Department of Transportation (MCDOT) is in discussions with Montgomery College regarding the implementation of the Passenger Assistance Safety and Sensitivity (PASS) training program, provided by the Community Transportation Association of America (CTAA) which would improve the customer experience when taking taxicabs and expand customer service skills for drivers.

**Rationale:**

Chapter 53 Section 53-503, currently requires any licensee who transports passengers who use wheelchairs or scooters to train each driver about the special needs of individuals with disabilities. Chapter 53 also allows expenditures from the Transportation Services Improvement Fund (TSIF) to be used for the costs associated with receiving training in providing accessible transportation services.

The training programs currently in use by taxicab companies address proper transportation protocol for individuals who are disabled in a piecemeal fashion and lack a consistent curriculum. The Commission on Aging and the Commission on People with Disabilities have advocated for more robust training to ensure that taxicab drivers understand their responsibilities when transporting individuals with disabilities and seniors. Respondents to a recent survey about taxicab usage, conducted by the Department of Health and Human Services and the Department of Transportation, indicated that patrons believed that taxicab drivers have a general lack of awareness of the proper protocols of transporting individuals with disabilities. The County's Call-n-Ride subsidized trips that involve residents that are high needs is a growing percentage of taxicab trips.

**Benefits:**

The goals of this recommendation are to ensure that taxicab drivers are aware of, and use, best practices when transporting all passengers with a focus on individuals with disabilities and senior residents. Additionally, this training will improve the customer experience and improve consistency of service for passengers across the industry.

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**Recommendation #2 - Increase the per mile payment for WAV taxicabs from \$.10 cents to \$.25 cents.**

Cost - \$295,113 annually

**Rationale:**

The Taxicab Services Commission (TSC) suggested increasing this incentive as a measure to encourage drivers to remain on the road and in-service for longer periods, thereby ensuring that more WAV trip requests by residents are fulfilled. According to AAA, Montgomery County currently has the highest gas prices in the State of Maryland. The legislation that established the TSIF, Bill 33-15, permitted TSIF money to be used to offset the higher costs of operating an accessible taxicab. This incentive has a direct impact on the taxicab driver and was highly ranked among suggestions from the TSC.

**Benefits:**

The goal of this recommendation is to provide direct financial relief to incentivize taxicab drivers to remain on the road longer and fulfil more residents' trip requests.

**How it would work:**

Wheelchair accessible vehicle taxicab drivers in Montgomery County currently receive \$.10 cents for every mile traveled while in service. This reimbursement payment is paid to drivers monthly in conjunction with the either \$15 or \$20 reimbursement payment for wheelchair trips. Drivers currently submit monthly reimbursement requests, along with supporting/back-up documentation to MCDOT, and they are reimbursed by Finance. This process would remain the same, however regulations will need to be updated to reflect the new \$.25 amount.

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**Recommendation #3 - Increase the per trip payment for WAV taxicabs from \$15 for daytime and \$20 for overnight trips to \$20 for all trips.**

Cost - \$368,200 annually

Rationale:

Taxicab drivers who provide wheelchair accessible taxicab vehicle transportation for individuals who are disabled currently receive \$15 for trips between 6 a.m. and 11:59 p.m., and \$20 for trips from midnight until 5:59 a.m. The overwhelming majority of wheelchair accessible taxicab vehicle trips take place during the 6 a.m. to 11:59 p.m. Providing two separate amounts for two different timeframes is not effective. MCDOT believes that substantially increasing the overall incentive will not only motivate drivers already in the taxicab industry to provide additional wheelchair accessible taxicab vehicle service, but this increased incentive could also attract individuals who are not yet in the industry.

Benefits:

The goal of this recommendation is to provide an improved incentive for wheelchair accessible vehicle taxicab drivers to remain available and in service. This change will benefit County residents by having the highest number of WAV taxis in service for the peak trip request times.

How it would work:

Wheelchair accessible vehicle taxicab drivers currently submit monthly reimbursement request to MCDOT in conjunction with their manifest and a request for reimbursement mileage traveled and the flat fees This process would remain the same, however, regulations will need to be updated to reflect the new flat rate of \$20.

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**Recommendation #4 - Increase the reimbursement for the purchase or retrofit of a Wheelchair Accessible Vehicle (WAV) taxicab from \$15,000 to \$30,000.**

Cost - \$360,000 annually

Rationale:

TSC members believe that an increase in the amount provided toward the purchase or retrofit of a wheelchair accessible taxicab vehicle would provide financial relief to struggling operators of taxicab fleets and lead to more WAV taxicabs. A \$15,000 reimbursement increase would also offset near term inflationary pressures that are currently being escalated by supply chain issues. This suggestion was ranked the highest among suggestions from members of the TSC. It is important to note that, while this suggestion was ranked the highest by the TSC, members also expressed their belief that the taxicab companies also needed to have a financial stake in the purchase of vehicles.

Benefits:

The goal of this recommendation is to relieve some of the financial pressure facing taxicab drivers and fleet owners and lead to the availability of more WAV taxicabs to meet residents' taxi service needs.

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**Recommendation #5 - Establish a capital grant award program for local nonprofit organizations that provide transportation services for individuals who are disabled, seniors, and individuals with limited incomes.**

Cost - \$800,000 annually in FY23-24

Rationale:

MCDOT recognizes the need to liberalize expenditures from the Transportation Services Improvement Fund. The Commission on Aging and the Commission on People with Disabilities support this recommendation. The taxicab industry has long been the sole beneficiary of the expenditures of the fund. The taxicab industry has experienced severe contraction in recent years, while the need for transportation services for high-needs clients has increased.

Allowing the TSIF money to be used for capital grant funding would enable non-profit service providers to address transportation service deficiencies in high-needs communities. These non-profit service providers also have access, through their various human service programs and established relationships, with individuals that may not be typically served by the taxicab industry.

Benefits:

The goal of this recommendation is to expand the transportation options offered to our residents through established community partners who have pre-existing relationships with the intended populations and to promote expanded access to existing health and welfare services.

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**Recommendation #6 - Establish an operating expense grant award program for local nonprofit organizations that provide transportation services for individuals who are disabled, seniors, and individuals with limited incomes**

Cost - \$200,000 annually

Rationale:

The number of applicants that compete annually through Montgomery County's Community Grants Program continues to grow. Implementing a program that assists nonprofit service providers access funds to address the transportation needs of County residents is essential. These funds would be used for personnel costs, administrative costs and other operating costs associated with providing transportation services for the intended population, as they work to keep pace with the rising minimum wage and other competitive costs.

Benefits:

The goal of this recommendation is to provide an additional funding opportunity for nonprofit organizations that provide transportation services to individuals who are disabled, seniors, and individuals with limited incomes.

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**Recommendation #7 - Increase both the income and age eligibility for the Call-n-Ride Program.**

Cost - \$150,000 annually

Rationale:

The taxicab industry is the sole provider of Call-n-Ride service. The Commission on Aging, the Commission on People with Disabilities, and the Taxicab Services Commission have each suggested that reducing the age requirement and increasing the income eligibility requirement to participate in the County's Call-n-Ride Program would be beneficial to low-income seniors and individuals who are disabled.

In January of this year, the Federal Cost of Living Allowance (COLA) was raised by 5.9 percent, which was the largest single year increase in nearly 40 years. The COLA increase coupled with increasing minimum wage amounts may disadvantage the working poor by placing them slightly above certain income guidelines to participate in the Call-n-Ride Program.

Benefits:

The goal of this recommendation is to increase the number of residents who are eligible to receive Call-n-Ride service, which will provide additional transportation options for more seniors, disabled and individuals with low income.

How it would work:

MCDOT's Call-n-Ride Program currently serves residents with limited incomes who are disabled and seniors. Currently, individuals who are disabled and are between the ages of 18 and 64 are eligible to participate in the program. Seniors, age 65 and older are also eligible to participate. The current highest income rate for participants is approximately \$39,000. MCDOT will change the highest income rate to \$44,100 and reduce eligibility age to 63 for participation. Program application, approval and notification process would remain the same.

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**Recommendation #8 - Continue the ongoing Call-n-Ride participants' \$5.25/month co-pay reduction after COG's enhanced mobility grant funding period ends in August 2023**

Cost - \$155,000 annually, beginning in FY24

Rationale:

In 2018, MCDOT applied for Metropolitan Washington Council of Government's (MWCOG) Enhanced Mobility for Seniors and People with Disabilities grant. MCDOT received an award of \$554,430 to reduce the monthly co-payment of all Call-n-Ride participants by \$5.25. The grant period ends in August 2023. This recommendation will extend the benefit and ensure that these low-income program participants continue to receive this discounted co-payment.

Benefits:

Call-n-Ride participants are low-income County residents who could benefit financially from this discount. Prior to the grant award many participants were unable to consistently make their co-payment, due to lack of funds. It also ensures that they always have value on their cards to take taxi trips when needed.

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**Recommendation #9 - Allow funds to be used interdepartmentally for transportation needs for individuals with disabilities, seniors and individuals with limited incomes.**

Cost - \$550,000

Rationale:

Reductions to senior transportation in the Recreation Department in recent years have led to lower use and further reductions. The services provided at senior centers are critically important for vulnerable seniors and may provide the

only opportunities for social interaction and meals. The number of senior centers, senior programs, and senior housing communities are on the rise. The Recreation Department has been in contact with MCDOT regarding this initiative and is interested in potential funding opportunities to acquire a dedicated vehicle for senior center transportation services. Other departments, which provide programs and services for seniors, disabled and low-income residents, would also take advantage of this transportation program for their clients' transportation needs.

How it will work:

In the first year of implementation, MCDOT will coordinate with the Recreation Department to fund senior transportation services, by providing funds to purchase a vehicle that could provide dedicated, or ad hoc service to Montgomery County's senior centers.

Additionally, the funds will allow other County departments who serve or have programs for seniors, individuals with disabilities and individuals with limited incomes to utilize MCDOT's transportation vendor at no charge, for their clients, when there is a need for transportation. When clients need transportation the using program staff will contact MCDOT's listed vendors.

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FY23-28

TSIF FY	Projected Revenue	WAV Taxicab \$.25 per mile traveled	Capital Expenses: WAV taxicab purchase and retrofit (Increase to \$30,000)	Increase WAV trip incentive to \$20 for all trips	Passenger Vehicle License and Insurance Fees	Call-n-Ride Guaranteed \$10 Per Trip Program	Continue Co-pay reduction of \$5.25/month for CNR Participants after COG's EM grant ends in August 2023	Increase both income and age eligibility for the Call-n-Ride Program.	FY23 & 24 Capital Grant Program for Non-Profits
Fund Balance									
FY22 ROY	\$350,000								
FY23	\$1,410,889	\$295,113	\$360,000	\$368,200	\$75,000	\$79,286	\$0	\$150,000	\$800,000
FY24	\$1,693,067	\$324,624	\$360,000	\$405,020	\$75,000	\$83,250	\$155,000	\$150,000	\$800,000
FY25	\$2,031,680	\$357,086	\$360,000	\$445,520	\$80,000	\$87,413	\$155,000	\$150,000	\$0
FY26	\$2,438,016	\$392,794	\$360,000	\$490,060	\$82,000	\$91,783	\$155,000	\$150,000	\$0
FY27	\$2,952,619	\$432,073	\$360,000	\$539,060	\$83,000	\$96,372	\$155,000	\$150,000	\$0
FY28	\$3,543,143	\$475,280	\$360,000	\$592,960	\$85,000	\$101,190	\$155,000	\$150,000	\$0



TSIF FY	Annual Operating Grant for Non-Profits	Training Course for Drivers. Partnership with Montgomery College (PASS)	Allow funds to be used for other department's transportation needs for those who are disabled, seniors or low income. First year Dept of Recreation Senior Transportation Programs.	Partner with Public Health Services, the Commission on Health, and the Montgomery Cares Advisory Board on incentives to improve and expand transportation options for individuals with limited incomes	Total Expenditures	Fund Balance and Year to Year Carryover Amount
Fund Balance						\$3,607,376
FY22 ROY					\$200,000	\$3,757,376
FY23	\$200,000	\$190,000	\$550,000	\$0	\$3,067,599	\$2,100,666
FY24	\$200,000	\$120,000	\$200,000	\$0	\$2,872,894	\$920,839
FY25	\$300,000	\$126,000	\$200,000	\$0	\$2,261,019	\$691,500
FY26	\$300,000	\$132,300	\$200,000	\$0	\$2,353,937	\$775,579
FY27	\$300,000	\$138,915	\$200,000	\$0	\$2,454,420	\$1,273,778
FY28	\$300,000	\$145,104	\$200,000	\$0	\$2,564,534	\$2,252,387

Highlights reflect existing TSIF payments with changes and new recommendations

Revenue - Projected 20 percent growth year over year for the TSIF; \*Under this scenario, the TSIF returns to pre-pandemic revenue levels in FY26. The pre-pandemic high for the TSIF is approximately \$2.4 million

Increase in mileage reimbursement (.10 to .25) – Increased the FY21 .10 per mile rate total of \$107,314, then increased the total amount by 10 percent each year.

CNR \$10 - Calculated a five percent year-over-year increase based on FY20 and FY21 totals.

Capital Expenses for WAV taxicabs – These totals project 12 WAV placed in service in FY23 and then ten percent more each additional year.

PVL & Insurance Fees - Currently we have approximately 66 WAV insurance reimbursements, a new reduced PVL fee of \$50, and the vehicle transfer fee Grant program will start with \$1,000,000 in FY23 awards, and reduced to \$300K in subsequent years


Fund Balance is as of 2.24.22 and reflects FY22 revenues collected of \$1.06M covering 3 quarterly payments.

FY22 Rest-of-Year projection calls for a final revenue payment of \$350K and assumes an additional \$200K in expenses driven by higher than average wheelchair reimbursements.



**MONTGOMERY COUNTY COUNCIL**  
ROCKVILLE, MARYLAND

**MEMORANDUM**

To: Chair Hucker and Councilmember Glass  
From: Councilmember Riemer   
Date: April 26, 2022  
Re: Proposed changes to the uses of TSIF revenue

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Following up on our productive discussion of the Transportation Service Improvement Fund (TSIF) at the April 25<sup>th</sup> T&E Workession, I am outlining my proposal below to tailor the TSIF more narrowly to the task of getting and keeping more wheelchair accessible vehicles (WAV) on the road.

In 2015, the Council enacted Bill 33-15, which a) imposed a new charge on Transportation Network Companies (Uber and Lyft) rides and b) established the TSIF to administer the revenue from the charge. The legislative history makes clear the Council's primary intent was to narrowly address the lack of wheelchair accessible vehicles (WAV) specifically in those companies' fleets and the more general lack of WAVs for hire.

Since the creation of the fund, the County has struggled to deploy the revenue in the fund, which has led to years of high fund balances and hasn't meaningfully addressed the continued deficit of WAVs on the road. In that context, I was pleased to see that the County Department of Transportation developed strengthened incentives for WAVs in this year's TSIF budget submission.

However, the administration's proposal also contains several other uses for TSIF revenue. While these proposed uses may be worthy expenditures on their own merits and broadly fall within the text of legislation that created the TSIF, they run further afield from the fund's primary purpose and would dilute its impact on yielding more WAVs.

As such, I am proposing the following changes:

1. Remove TSIF funding for Recommendations 1, 6, 7, and 9. This frees up ~\$1,090,000.
2. Increase the funding for Recommendations 2, 3, and 4 by increasing the incentives as follows
  - a) Recommendation 2: Increase the per mile payment from \$0.10 to \$0.40 (instead of to \$0.25). Cost = \$295,000
  - b) Recommendation 3: Increase the per trip payment to from \$15 in the daytime and \$20 overnight to \$25 all the time (instead of to \$20 all the time). Cost = \$400,000.
  - c) Recommendation 4: Increase the reimbursement for new WAV and retrofit from \$15,000 to \$45,000 (instead of \$30,000). Cost = \$360,000
  - d) These three incentives would cost an estimated \$1,055,000.
3. Maintain Recommendation #5 at \$800,000, but allow MCDOT to also award grants in this category for operating expenses, at their proposed capital to operating ratio of 4:1.
4. Put Recommendation #7 on the Council's Reconciliation List. Cost = \$150,000
5. Put \$350,000 of the \$550,000 proposed in Recommendation #9 on the Council's Reconciliation List for the purpose of allowing the Recreation Department to purchase a bus to support its senior programs

All told, the changes I am recommending within the TSIF itself are relatively budget neutral and more tightly focus the TSIF on its primary mission. The other changes I recommend are appropriate for the Council to weigh as part of their broader budget discussions. I appreciate your consideration of this proposal.



**MONTGOMERY COUNTY COUNCIL**  
**ROCKVILLE, MARYLAND**

**EVAN GLASS**  
VICE PRESIDENT

TRANSPORTATION & ENVIRONMENT COMMITTEE  
HEALTH AND HUMAN SERVICES COMMITTEE

**Date:** April 20, 2022  
**To:** Councilmembers  
**From:** Evan Glass, Vice President  
**Re:** Ride On Fares

In response to the global pandemic, the Council has managed to keep Ride On buses free for the last two years. This service provided an invaluable benefit to residents who continued to ride, especially those working essential jobs. Given the tremendous need, I urge the Council to maintain free bus fares in the FY23 budget and beyond.

Public transit is a public good. We have seen the critical importance that our Ride On buses have provided to lower-income residents and those unable to telecommute. As we continue to emerge from the pandemic and Ride On service continues to increase, eliminating fares will help reduce traffic congestion and carbon emissions while increasing local economic activity.

Cities across the country and the world have seen immediate benefits when fares are removed from their bus systems. Our 2019 expansion of the Kids Ride Free program demonstrated these positive outcomes. Less than a year after fare-free service was extended to students all day, our Ride On system experienced a 57% increase in ridership among our youth.

I believe that we should build on the success of the Kids Ride Free program and the current fare-free service to make public transportation free for all users.

I request that Council staff coordinate with MCDOT to determine the FY23 costs and expected benefits of being fare-free every day. In addition to cost-saving benefits for residents, maintaining free buses would mean a savings of \$1.6 million, the amount it would take to recalibrate Ride On and WMATA software to begin collecting fares.

Nearly half of Ride On users report a household income of less than \$35,000 a year. Seventy-eight percent of riders are people of color and 42% speak a language other than English at home. The cost savings of free service would make a tangible difference in their lives by allowing them to reinvest these savings into high cost needs like childcare, utility bills and groceries.

Now is the time to position Ride On as the transit provider for our growing and diverse community. We should seize this opportunity to rethink our fare collection practices to encourage a long-term culture of ridership that also advances our environmental and racial equity goals. In rethinking the way we provide public services, our public buses should be leading the way.

CC:

Chris Conklin, Director - MCDOT  
Glenn Orlin, Central Staff

## TravelSmart Ambassador Program

The Climate Action Plan (CAP) calls for several transportation actions that will reduce GHG emissions. In addition to the CAP, a number of transportation initiatives are underway that have increased the importance of conducting a robust outreach effort to ensure that residents, businesses, employees, organizations and visitors are aware of key transportation issues and options.

MCDOT is also focused on equity and ensuring vulnerable populations are reached who otherwise might not be aware of transportation programs and services through information available via “standard” channels.

MCDOT is in a unique position to raise community awareness of the entire range of transportation options, and how the actions called for in the CAP, along with other transportation initiatives, can help reduce GHG emissions, promote resiliency, and create a more livable, economically viable and equitable community. MCDOT can inform, educate and promote efficient transportation options to residents, businesses and visitors to the County – i.e., how to “Travel Smart” for various trip purposes. The program would require staff dedicated to planning and implementing outreach campaigns using tailored approaches and messaging for a variety of audiences, and funding for operational expenses.

### Personnel Costs:

Program Specialist II Position @ \$75,675K (midpoint of Grade 21)

+ 30%= \$22.7K for Benefits

Total = = \$98,375

Operating Costs = \$50K

### Additional Description

This program will make use of new approaches to communicate with residents throughout the county regarding transportation options for all types of trips, using tailored approaches and messaging for a variety of audiences. A major focus of the initiative will be 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. These programs can 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, BRT, the Purple Line and a robust bike/ped infrastructure.