

MEMORANDUM

May 4, 2021

TO: Transportation and Environment Committee

FROM: Glenn Orlin, Senior Analyst

SUBJECT: **Department of Transportation Mass Transit Fund's FY22 Operating Budget, and amendments to the FY21-26 Capital Improvements Program¹**

PURPOSE: Develop Committee recommendations for Council consideration

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
- Jamie Cooke, Deputy Director, Department of General Services (DGS)
- Derrick Harrigan, Office of Management and Budget (OMB)

FY22 Operating Budget Summary: Mass Transit Fund

Summary of FY22 Recommended Budget and Key Discussion Issues

| DOT Mass Transit & Grant Funds | FY21 Approved | FY22 CE Recommended | Change from FY21 Approved |
|---|-----------------------------|--------------------------------|--------------------------------------|
| Mass Transit Fund | \$149,364,876 | \$146,219,453 | (2.1%) |
| Personnel Costs | \$82,762,989 893.87 FTEs | \$83,423,849 893.87 FTEs | 0.8% 0.0 FTEs |
| Operating Costs | \$66,490,387 | \$62,684,104 | (5.7%) |
| Capital Outlay | \$111,500 | \$111,500 | 0.0% |

¹ Key words: #FY22 Operating Budget, FY21-26 CIP, plus search terms transportation, bikeway, bridge, transit, road, leaf collection.

| | FY21 Approved | FY22 CE Recommended | Change from FY21 Approved |
|---------------------------------------|--|--|------------------------------|
| Grant Fund | \$5,097,427 | \$5,097,427 | 0.0% |
| Personnel Costs | \$1,621,951 15.00 FTEs | \$1,621,951 15.00 FTEs | 0.0% 0.0 FTEs |
| Operating Costs | \$3,475,476 | \$3,475,476 | 0.0% |
| Total Expenditures (All Funds) | \$154,462,303 908.87 FTEs | \$151,316,880 908.87 FTEs | (2.0%) 0.0% |

The Executive’s initial recommendations for this fund are on ©1-7. However, on April 22 he transmitted a series of revisions to his Operating Budget and CIP recommendations for this fund, based on receiving, conservatively, \$33,475,000 from the American Rescue Plan Act (©8-10).² In this report these revisions will be denoted with an asterisk (*). The summary information in the section above and below, however, relates to his originally submitted budget.

FY22 Mass Transit Fund Operating Budget Findings and Recommendations

Just as it did last year, the budget of DOT’s Mass Transit Fund is presented in 3 programs, consolidated from the 10 programs that had been displayed in budgets up through and including FY20. However, the budget includes a crosswalk showing the budgets of 8 subprograms that the Committee wished to have displayed for more transparency. That crosswalk is on ©7.

The Council President has provided guidance that any increase over the Executive’s recommendation proposed by a Committee should be placed into one three categories:

- **Category #1: One-time, non-recurring expenditures related to COVID-19 response and recovery that should be considered for unallocated ARPA funding.** Since a portion of the ARPA funds will not become available until later in FY22, we have time to make the final determination on use of these funds. After the FY22 budget process is completed, the Council will work with the Executive to determine priorities for ARPA funding.
- **Category #2: Additions to the base budget that should be considered as soon as additional resources are available.** During FY22, perhaps as early as this summer, the Council can consider adding items from this list to the base budget if additional resources become available. For example, receiving more FEMA reimbursements than anticipated could free up County General Fund dollars.
- **Category #3: Critical expenditures that should be considered for funding in the FY22 base budget.** Due to uncertainties for future-year revenues, only the most urgent ongoing expenditures should be considered for addition to the base budget and they should be limited. It is

² The ARPA funding actually goes to the Maryland Department of Transportation. It will be used to offset part of its subsidy to WMATA, but these State savings will then be passed on to Montgomery and Prince George’s Counties. The Executive plans to use the new State funds to help fund the base Mass Transit Fund Operating Budget. That in turn would free up an equivalent amount to pay for the \$33,475,000 in Operating Budget and CIP additions he is now recommending. This is why the Recommended Budget is showing these additions as being funded by the Mass Transit Fund rather than Federal or State aid.

likely that we will need to identify potential offsetting reductions to the base that could help fund these critical needs while still meeting our fiscal policy goals.

In the Executive’s initial budget (before the infusion of ARPA funds) the Mass Transit Fund budget (including its associated Grant Fund) was recommended for a 2.0% funding reduction. Some reductions anticipate the continued lesser use of the Fare Share, Call-‘n’-Ride, and Kids Ride Free Programs. The table below displays what had been initially budgeted for each program last May, the early- and mid-year reductions from FY21 Savings Plans, the FY21 year-end forecast of spending, and the proposed budgets:

| Program | FY21 Budget | FY21 Savings Plans | FY21 Revised Budget | FY21 Year-End Forecast | FY22 Budget |
|-------------------|--------------------|---------------------------|----------------------------|-------------------------------|--------------------|
| Fare Share | \$500,000 | -\$250,000 | \$250,000 | \$120,000 | \$150,000 |
| Call-‘n’-Ride | \$3,994,549 | -\$750,000 | \$3,244,549 | \$2,439,067 | \$3,596,773 |
| Kids Ride Free | \$1,561,346 | -\$780,673 | \$780,673 | \$391,725 | \$1,366,346 |
| Seniors Ride Free | \$323,200 | \$0 | \$323,200 | \$77,245 | \$323,200 |

In his initial recommended budget, other than negotiated compensation increases, there are only two additions of note. One is \$300,000 for a triennial survey of transit riders required by the Maryland Transit Administration. The other is to provide DOT’s Commuter Services section with \$70,000 for ridesharing marketing and outreach in the White Oak Transportation Management District, including:

- Build upon the existing database the Commuter Services Section has started of employers and multi-unit residential buildings; document existing transportation-related conditions and identify a contact person at each location.
- Conduct meetings with contacts and with employee and resident groups to learn more about their needs and issues in the area.
- Conduct meetings with developers active in the area, including those with completed projects who are paying Transportation Demand Management (TDM) fees; continue coordinating with developers who have submitted Traffic Mitigation Agreements (TMAgs).
- Identify other key stakeholders and organizations (i.e. conducting meetings with employers and resident groups).
- Identify key communication mechanisms.
- Develop collateral materials about transportation options targeted at employers, employees, and residents within the Transportation Management District (TMD).
- Conduct outreach related to the commuter survey and obtaining a reasonable response rate.
- Review data from Annual Commuter Survey and data from other sources for insights into conditions and needs of the area.
- Network/attend events with business and residential organizations active in the area to promote awareness of Transportation Demand Management (TDM) and Commuter Services Section (CSS) services.

The recommended budget shifts the \$1.5 million for the study to reimagine Ride On service from the CIP to the Operating Budget (see the CIP section, below).

Ride On fares.* With the funds made available by ARPA, the Executive is recommending extending the Ride On fare holiday for the first quarter of FY22, that is, until the end of September 2021. The cost is estimated to be \$4,230,000 in foregone revenue. During that time the Executive is also recommending conducting a Fare Equity Study, costing \$175,000, that would:

- consider best practices of similar programs being implemented across the country and internationally, as applicable;
- review past and present data on Seniors Ride Free, Kids Ride Free, and other subsidized fare programs to evaluate existing and anticipated usage patterns, awareness of programs, ease of participation, hours and days programs are in effect; and
- identify potential improvements to increase public benefits from such programs.

For decades the County has charged bus riders the same, whether they were served by Ride On or Metrobus. 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 a decade ago when Seniors Ride Free was initiated, and later when the eligibility hours of both programs were expanded. A significant portion of bus service in the county is provided by Metrobus, including the main trunk routes along East-West Highway, Georgia Avenue, Connecticut Avenue, New Hampshire Avenue, Veirs Mill Road, Wisconsin Avenue/Rockville Pike, and Randolph Road, among others.

When the pandemic hit last spring 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 of this year WMATA was able to provide sufficient shielding on Metrobuses for its drivers, so it reinstated the \$2 fare. Ride On was not able to accomplish this until the end of March, so the initial plan was to reintroduce its \$2 fare at the beginning of April. So, while Metrobus portion of the bus-riding public in the county had to pay the \$2 fare while the Ride On portion did not, circumstances made the situation unavoidable.

Subsequently, Councilmembers Glass and Rice recommended extending Ride On's fare holiday until the end of June, and the Executive agreed. While this is undoubtedly an important benefit, the benefit was not extended to county bus riders who depend on Metrobus, many of whom reside in COG Equity Emphasis Areas. The Executive's proposal, as it stands, would extend that discrepancy another three months.

DOT estimates that the cost to make Metrobus free in the county from July 1 through September 30 would be \$1,925,000. Furthermore, if free fares were waived again on Metrobus as soon as possible—which DOT estimates is June 1—the cost of making Metrobus free in the county until June 30 would be another \$642,000. Therefore, the fiscal impact of providing a fare holiday for Metrobus to match Ride On's from June through September would be \$2,567,000.

Councilmember Glass has requested that DOT evaluate three fare scenarios for Ride On and Metrobus: (1) fare-free every day (supported by the Coalition for Smarter Growth); (2) fare-free on weekends; (3) reduce the base fare from \$2.00 to \$1.00 per trip (©12-13). DOT estimated the fiscal impact of each, both for FY22 (based on the lower level of current ridership), and annually from FY23 and beyond (based on ridership at the pre-COVID level). Each set of estimates include foregone revenue on Ride On as well as the additional reimbursement that would be due WMATA beyond the already budgeted reimbursements for the Kids Ride Free (KRF) and Seniors Ride Free (SRF) programs.

Furthermore, the Fare Free All the Time scenario would include some cost savings to Ride On for suspending its collections operation in FY22: fare collection from depots and FLASH machines, farebox parts, and FLASH Fare Ambassadors. If Ride On fares were permanently eliminated, there would be additional savings in counting room expenses, the elimination of two positions, and withdrawal from the SmarTrip Regional Customer Service Center Agreement.

| Fare Free All the Time | | |
|------------------------------------|--------------------------|---------------------------|
| | <u>FY22 Budget/Costs</u> | <u>Pre-Pandemic Level</u> |
| Foregone Ride On Revenue | \$16,935,000 | \$22,557,443 |
| WMATA Reimbursement (Excl KRF/SRF) | \$5,799,454 | \$15,030,000 |
| Costs Avoided | (\$521,225) | (\$1,130,000) |
| TOTAL | \$22,213,229 | \$36,457,443 |

| Fare Free Weekends | | |
|------------------------------------|--------------------------|---------------------------|
| | <u>FY22 Budget/Costs</u> | <u>Pre-Pandemic Level</u> |
| Foregone Ride On Revenue | \$3,712,280 | \$4,531,120 |
| WMATA Reimbursement (Excl KRF/SRF) | \$3,302,200 | \$3,019,085 |
| TOTAL | \$7,014,480 | \$7,550,205 |

| Reduced Fares All the Time | | |
|------------------------------------|--------------------------|---------------------------|
| | <u>FY22 Budget/Costs</u> | <u>Pre-Pandemic Level</u> |
| Foregone Ride On Revenue | \$9,230,000 | \$10,298,000 |
| WMATA Reimbursement (Excl KRF/SRF) | \$3,129,000 | \$6,861,557 |
| TOTAL | \$12,359,000 | \$17,159,557 |

The fare for MetroAccess trips is set at twice the fare for the same trip on Ride On, Metrobus, Metrorail, or whatever combination would be used to make that trip. The Federal Transit Administration rule is that if a fare were permanently eliminated, then the MetroAccess trip would be based on that. We have not developed the fiscal impact of this possibility on MetroAccess revenue. The MetroAccess subsidy, as with Metrorail and Metrobus, is borne entirely by MDOT.

Presently, the Seniors Ride Free Program applies between 9:30am to 3:00pm on weekdays and 8:30am-4:00pm on Saturdays. (Seniors and disabled persons pay half the fare—\$1 per trip—at other times.) Councilmember Riemer recommends making Ride On and Metrobus free during all hours of operation for seniors and people with disabilities (©15). DOT estimates that this

proposal would have a fiscal impact of \$949,720 in FY22: \$705,620 in foregone revenue to Ride On and \$244,100 in a higher reimbursement to WMATA for its foregone Metrobus revenue.

Council staff recommendations:

- **Concur with the Executive’s proposal to extend the Ride On fare holiday until September 30.**
- **Add \$2,567,000 to the FY22 budget to have the holiday include Metrobus in the fare holiday from June 1 to September 30.** This would be a Category #3 addition; the offsetting funding would come from bringing back full Ride On service more slowly in FY22.
- **Concur with the Executive’s proposal to spend \$175,000 on a Fare Equity Study, and it should evaluate the proposals by Councilmembers Glass and Riemer, among others.** The study needs to be completed by early September to allow time for: (1) the Council to advertise and hold a public hearing on the transportation fees and fares resolution; (2) the Council to make a decision on how (or whether) to change any fares; and (3) DOT to make the preparations necessary to initiate the new fares by October 1.

Restoring full Ride On service.* Over the past year DOT has been steadily ramping Ride On service back up from the reductions instituted last spring. Currently operating 79% of the pre-COVID service, it will expand shortly to 82%, and then is planned to increase to 89% in September and 97% next February (©11). In contrast, Metrobus service in the region is budgeted to return only to 85% of the pre-COVID level during FY22. Using \$3,570,000 of the Mass Transit Funds made available by ARPA, the Executive is now recommending restoring full pre-COVID Ride On service by around Labor Day.³

Should the Committee wish to apply a fare holiday to Metrobus for June through September, then it could offset the increased \$2,567,000 cost by redirecting most of the funds for the Executive’s proposed faster restoration of Ride On. If so, that would leave \$1,003,000 for accelerating the full restoration of Ride On. Alternatively, the Council will need to find another way to fund this cost elsewhere in the tax-supported FY22 Operating Budget.

DOT was asked what adding \$1 million (instead of \$3.57 million) to restore Ride On service would mean. DOT indicates it would use the \$1 million to bring 18 particular routes to a “new normal” (some more somewhat more service than pre-COVID, others with less) in September 2021. The routes would be:

| Route | Route Description |
|--------------|----------------------------|
| 5 | Silver Spring-Twinbrook |
| 10 | Hillandale-Twinbrook |
| 15 | Langley Park-Silver Spring |
| 16 | Takoma Park-Silver Spring |
| 20 | Hillandale-Silver Spring |
| 26 | Glenmont-Montgomery Mall |

³ This amount includes \$622,793 in charge-backs to the Fleet Management Fund for the fuel and maintenance costs of the increased service.

| | |
|----|-----------------------------------|
| 34 | Friendship Heights-Wheaton |
| 46 | Medical Center-Montgomery College |
| 48 | Wheaton-Rockville |
| 49 | Glenmont-Rockville |
| 54 | Rockville-Lakeforest |
| 55 | Rockville-Germantown |
| 56 | Rockville-Lakeforest |
| 57 | Shady Grove-Lakeforest |
| 59 | Rockville-Montgomery Village |
| 61 | Shady Grove-Germantown |
| 64 | Shady Grove-Montgomery Village |
| 74 | Shady Grove-Germantown |

The criteria used to select these routes is as follows:

- Each of these routes has at least 14 riders per trip
- Each route operates throughout the midday where there is heavy ridership
- Each operates on the weekends with the exception of the Route 74 which does not operate Sunday service - the weekends are a time when there is heavy ridership
- These routes are fairly evenly distributed throughout the county
- Each of these routes, with the exceptions of Routes 5 and 34, are in the 1st or 2nd quartile for low-income and minority ridership

Under this scenario, Ride On would achieve 85% Pre-COVID level of service in September 2021 and 97% by January 2022.

Should the Committee wish to find an offset to the cost of providing a June-through-September Metrobus fare holiday, Council staff recommends bringing back full Ride On service earlier in FY22, but more slowly, with full pre-COVID service restored in January, using only \$1,003,000 for this purpose. Ridership is steadily returning, but the need for full pre-COVID service won't be evident until later next fiscal year as the county returns to some semblance of "normal."

Racial Equity and Social Justice (RESJ) in the Mass Transit Fund Programs

Council staff requested answers to three generic RESJ questions regarding DOT's Mass Transit Fund programs. The questions and answers are shown below:

- Does your department use quantitative and qualitative data to track program access and/or service outcomes for different population groups?
 - The Transit Services program, through its compliance with Title VI of the 1964 Civil Rights Act tracks service delivery to different population groups. Title VI provides that no person in the United States shall, on the grounds of race, color, national origin, or sex, be excluded from participation in, be denied the benefits of,

or be otherwise subjected to discrimination under any program or activity receiving federal financial assistance.

- DOT oversees financial assistance programs and monitors data for Medicare/Medicaid, Seniors Ride Free, Kids Ride Free, and Call-n-Ride. The department also monitors monthly data provided by WMATA on Metro Access services.
 - DOT tracks all complaints associated with taxi services and follows up with taxi companies to address issues of concern related to safety, discrimination, etc.
 - To receive financial incentives associated with providing taxi rides to people in wheelchairs, taxicab drivers must submit records on a monthly basis to report trips provided to passengers with wheelchairs. Different incentive rates are applied to different times and days of service to better incentivize service at times wheelchair users have traditionally had more challenges with access.
- Which community residents will potentially benefit the most from your program proposal or be burdened by your program proposal?
 - Transit Services program benefits a diverse population of Montgomery County residents. In December 2018, Ride On completed an on-board survey as part of its Title VI requirements. The on-board survey provides transit passenger demographic information and assists in determining the number of riders within each census tract. The on-board survey indicated that even though Montgomery County has a very diverse minority population of 51%, transit ridership is more significantly diverse than the County as a whole, with 80% minority ridership. In addition, according to the 2010 US Census, 6.5% of the County residents are in poverty while the 2018 on-board survey indicates that 47% of Ride On riders reported a household income less than \$30,000 per year. The American Community Survey estimates that 14% of the County's population speaks a language other than English at home while the 2018 Ride On ridership survey reported 43% speaking a language at home other than English.
 - Seniors Ride Free, Kids Ride Free, and Call-n-Ride expand access by reducing costs to seniors, youth, people with disabilities, and people with low income.
 - Commuter Services conducts outreach to proactively educate local residents, employers, and employees about available transportation options and programs available to them. The Mobile Commuter Store is deployed around the County and provides flexibility in reaching communities most likely to benefit from these services. Recent locations served include Walmart Supercenter in Germantown, Germantown Transit Center, Westfield Montgomery Mall Transit Center; Burtonsville Park and Ride, Lakeforest Transit Center; Briggs-Chaney Park & Ride, and Friendship Heights Community Center.
 - DOT applied for and was awarded an MWCOG Enhanced Mobility grant to purchase a travel training bus. The vehicle will be outfitted with information on all local travel options, be staffed to help people apply for subsidy programs and answer questions, and will teach people how to use the bus, how to navigate the local transportation network, provide safety information, and give opportunities to learn how to use bike racks on buses. This mobile training center will be deployed at schools across the County, senior centers, special events, and more.

- Low income residents are provided Capital Bikeshare annual memberships, which are free to qualified residents who live or work in-county and full-time students at Montgomery College and the Universities at Shady Grove.
 - DOT encourages low income and equity programs in e-scooter/micromobility programs. More than 40% of micromobility area falls within Equity Emphasis Areas.
 - DOT sponsors Washington Area Bicyclist Association (WABA) Adult Learn-to-Ride bicycle classes each spring and fall for \$10 per participant or free to Capital Bikeshare for all members (reduced from the standard cost of \$85 per participant).
 - DOT was the first public transit provider in the region to implement microtransit (on demand, corner-to-corner bus service) for the same price as a regular bus ride. The two pilot locations in Rockville and Wheaton-Glenmont area were selected to improve access to public services and connect people traveling within these Equity Emphasis Areas to major transit access. MCDOT intends to restart Flex once COVID-19 conditions allow for safe provision of service on the smaller size buses.
- How does the program promote racial equity?
 - The Transit Services program promotes and delivers mobility options geared toward access and equity to low income and minority Montgomery County residents. Transit's ridership indicates a greater proportion of minority participants compared to the County's general population demographics. Staff outreach and programs focus on Equity Emphasis Areas and communities with seniors, low income, or disabilities.
 - DOT programs efforts to reduce the impacts of climate change; increase access to healthcare, education, and public services; and improve safety through the Vision Zero program are all of importance to racial equity because minority black, indigenous, and people of color (BIPOC) communities are more likely to suffer harm from climate change, lack of access, and road safety conditions.

Mass Transit Fund CIP Amendments

Master Leases: Transit Radio System Replacement (©16). This project will replace the current 450 MHz transit radio system which is no longer supported by the manufacturer, since production of this equipment ended a decade ago. The state-of-the art system, which was initially estimated to cost \$3.5 million, will meet federal requirements for emergency communications, be more reliable, and require less maintenance.

The CIP approved last year programmed \$1.75 million in FY21 to acquire and test part of this system, but the project description form noted that an additional \$1.75 million would need to be programmed in FY22 to achieve full implementation. In January the Executive recommended an amendment to add this second phase. However, in March the Executive revised his recommendation, noting that only \$1.017 million would be needed for the second phase. He has also requested an FY21 supplemental appropriation of these funds so that implementation can proceed without delay. The project would be funded with Short-Term Lease Financing, which does not count against spending affordability, although it would add to short-term debt service.

Council staff recommendation: Concur with the Executive.

Ride On Bus Route Restructuring Study (©17). Last year the Council approved this \$1.5 million project to conduct a comprehensive review of Ride On’s route structure. The Council had split these funds equally between FY22 and FY23. The Executive is now requesting funding this study entirely in FY22 out of the Operating Budget instead, so he is recommending deleting this project in the CIP. In either case the project would be funded with Current Revenue from the Mass Transit Fund. **Council staff recommendation: Concur with the Executive.**

Ride On Bus Fleet* (©18). With some the Mass Transit Funds freed up by ARPA, the Executive has revised his earlier proposed amendment for this project. This revision would increase the six-year cost by \$8,692,000 (+9.8%) over the amount in the Approved CIP. He now proposes increasing the number of electric buses to be purposed in FY22 to 20 (up from 10 in his earlier version) and continues to program 10 electric buses annually in FY23 and FY24. For FY23 he recommends buying one fewer small (30’-long) diesel bus (34 instead of 35) and deleting the purchase of 3 standard-size (40’-long) diesel buses. For FY24 he recommends buying one fewer small diesel bus (21 instead of 22) and 2 fewer standard-sized diesel buses (2 instead of 4). Therefore, by the time the buses ordered in FY24 are manufactured and delivered in November 2024, there would be 74 electric buses in operation, representing 20.5% of the fleet. (The purchases planned for FYs25-26 are unchanged.)

The price of a new electric bus is significantly higher than other propulsion types. However, even factoring in the generation of electricity at power plants, they use far less petroleum (except compared to CNG buses) and generate only 30-40% of the greenhouse gas (GHG) emissions:

| Propulsion Type | Cost (per bus) | Petroleum Use (barrels/mile) | GHG Emissions (short tons/mile) |
|--|----------------|------------------------------|---------------------------------|
| Full-size (40’-long) Clean Diesel | \$537,000 | .00625 | .00344 |
| Full-size Compressed Natural Gas (CNG) | \$557,000 | .00003 | .00263 |
| Full-Size Hybrid | \$703,000 | .00551 | .00303 |
| Small (30’) Clean Diesel | \$529,000 | .00343 | .00315 |
| Microtransit | \$175,000 | .00249 | .00143 |
| Electric (35’-long) | \$915,000 | .00004 | .00136 |

All electric buses would be housed at the Brookville Depot in West Silver Spring, serving Downcounty Ride On routes. The Brookville Depot is the only one of the three depots outfitted with charging stations. The Department of General Services (DGS) has engaged in a public-private partnership to equip the Brookville Depot with a microgrid system that would provide power to a much larger number of electric buses and supply power to them even during extended outages (©19). DGS staff will be on hand to answer questions about the microgrid and its implementation.

Councilmember Riemer’s proposals (©14). Because the current limited capacity of the batteries to supply power, electric buses are limited to shorter routes that run only in the morning or evening rush hours. This is anticipated to change over time as battery technology improves. However, one of the other limitations is the lack of charging capability at the other two depots,

especially at the Equipment Maintenance and Transit Operations Center (EMTOC) in Shady Grove, a much larger facility than Brookville. Councilmember Riemer is proposing that DGS work with the P3 partner to develop a microgrid for EMTOC, which could take up to two years to develop and construct.

Councilmember Riemer also recommends replacing acquiring 10 more electric buses in FY23 (to 20, up from 10) instead of 10 of the 35 small diesel buses in the Executive's recommendation, at a net additional cost of \$3,860,000. The plan would be to have these 10 buses arrive at EMTOC roughly concurrent with the implementation of the microgrid there, thus being able to start providing no-emission bus service to the Upcounty.⁴

Burtonsville Park and Ride Improvements (©20-21). The Burtonsville Park and Ride lot, located between US 29 and the Burtonsville Crossing Shopping Center, has a capacity of 475 spaces. Prior studies for the US 29 Bus Rapid Transit (BRT) line estimated the demand for park-and-ride will more than double to about 1,000 spaces by 2040. This month the General Assembly authorized two grants totaling \$5 million (\$500,000 and \$4.5 million) to the County for "the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of the Burtonsville Commuter Parking facility."

The Executive recommends programming in FY22 the \$500,000 State grant for the planning study that would determine the design and access for the garage, as well as perhaps the configuration of a road diet on Old Columbia Pike between the Burtonsville Crossing and Burtonsville Town Center Shopping Centers. The PDF also notes the second, \$4.5 million grant, which likely would be programmed for the garage's construction in the FY23-28 CIP. The hope is that this investment would spur redevelopment of the extremely underused Burtonsville Shopping Center, aided by a further General Assembly \$3.5 million grant "for the acquisition, design, planning, engineering, construction, repair, renovation, reconstruction, site improvement, and any costs associated with extinguishing a lease restriction" at the shopping center. **Council staff recommendation: Concur with the Executive.**

Bus Rapid Transit: MD 355 (©22-23). To date the Council has programmed \$18 million for the planning of this 22-mile BRT line between Bethesda and Clarksburg. The schedule based on the Approved CIP would complete preliminary engineering in mid-FY24. The Council reviewed the initial phase of preliminary engineering in the summer of 2019, but at that time the Executive encouraged the Council to not yet select a Preferred Alternative until DOT had the opportunity to explore options with other BRT operators around the country. However, DOT expects to have a Preferred Alternative recommendation for the Council sometime this summer.

The General Assembly has authorized a \$6 million grant to the County. The language in HB 590 reads:

Provide a grant to the County Executive and County Council of Montgomery County for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement,

⁴ Although this would be an addition to Current Revenue above the Executive's budget, there is no imperative to find an offsetting reduction elsewhere, since the added funds would be in FY23, not FY22. As with all amendments, however, it could possibly be affected by CIP Reconciliation.

and capital equipping of the Montgomery County Route 355 Bus Rapid Transit Project (Montgomery County)..... 6,000,000

The Executive is now proposing to accelerate preliminary engineering so that it would be completed six months earlier, in late FY23 (which was the Executive's recommendation last year), and to program \$6 million for final design of the first segment(s) of the BRT line, which are yet to be determined. He recommends programming the State aid as follows: \$1.5 million in FY22, \$1.5 million in FY23, and \$3.0 million in FY24. The balance of funding is with Recordation Tax Premium, a form of current revenue.

Council staff recommendation: Approve the project's new scope and expenditure schedule, but:

- **Program the \$6 million in State aid as follows: \$3.5 million in FY22 and \$2.5 million in FY23, adjusting down the Recordation Tax Premium funding in those years accordingly.** This will free up some County resources for another BRT-related recommendation (see discussion under Bus Rapid Transit: System Development).
- **Fund the \$6 million for final design in FY24 with G.O. bonds.** Final design—which produces construction drawings and permits—is a bond-eligible expense, since it would not be undertaken until there is an ironclad commitment to fund the construction of what would be designed. This means, however, that there needs to be a funding mechanism in place to pay for the design and construction of at least the initial segment(s) prior to FY24.

Bus Rapid Transit: System Development (©24-25). Dan Wilhelm of the Greater Colesville Citizens Association advocates that the Council budget—beginning in FY22—the cost of preliminary engineering for the master-planned Randolph Road BRT line (©26-27). He notes that the planned Viva White Oak development is proceeding and that the use of the White Oak Medical Center has grown faster than expected. He states that there would be utility in stronger transit connecting not just north and south along the US 29 BRT, but to the west to the planned New Hampshire Avenue BRT and to the Red Line at Glenmont. Eventually the line would extend further west to the Red Line at White Flint.

DOT estimates the cost of preliminary engineering for this BRT line to be \$1.5 million and the work would occur over two fiscal years. If initiated next year as requested, the planning study would cost \$500,000 in FY22 and \$1 million in FY23. As a planning study it would need to be funded with a form of current revenue: either Current Revenue: General, Current Revenue: Mass Transit Fund, Impact Tax, or Recordation Tax: Premium. If programmed, it would be included in this umbrella Bus Rapid Transit: System Development program.

Beyond the three BRT lines already under development (US 29, MD 355, and Veirs Mill Road), the other of the master-planned BRT lines currently programmed for planning funds are the New Hampshire Avenue BRT (\$7 million in FYs22-24) and the North Bethesda Transitway (\$4 million in FYs24-25). Adding funding for the Randolph Road BRT starting in FY22 would give it at least an equal priority to the New Hampshire Avenue BRT, or perhaps higher, since its preliminary engineering would be finished a year sooner. And it would definitely jump the queue over the North Bethesda Transitway.

Given that no funding sources have been developed yet for any of the BRT lines, except for the “starter” FLASH service on US 29 that began last year, Council staff believes it is premature to initiate funding for a sixth line. Since the Randolph Road BRT would run in mixed traffic, perhaps DOT could be asked to study the feasibility of a Ride On Extra-type service on Randolph Road between White Oak and Glenmont, and perhaps all the way to White Flint.

If any line should be considered for acceleration now, it’s the North Bethesda Transitway, which should be put on a faster schedule so that it can be in position to begin operations concurrently with Phase 1 South of the I-270/I-495 Managed Lanes improvements. MDOT’s project manager reports that Phase 1 South is scheduled to begin final design/construction in the Fall 2022, and the current schedule would have the improvements fully open to traffic within 5 years: Fall 2027. The transitway, together with the Phase 1 South improvements, would provide for a fast bus transit connection between the Red Line (either at White Flint or Grosvenor) through Rock Spring Park, to Tysons Corner and other Virginia job destinations via the express toll lanes (free for transit) and the Westlake Terrace direct ramps to those lanes. Accelerating the planning for the transitway by 2 years, if followed immediately with funding for final design and construction, could conceivably have this service open in sync with the opening of Phase 1 South.

Council staff recommendation: Amend Bus Rapid Transit: System Development to accelerate the \$4.0 million for the North Bethesda Transitway from FYs24-25 to FYs22-23 (\$2.0 million each year). Councilmember Friedson supports this (©27A). This would be a Category #3 revision to the Executive’s recommendation: the additional \$2.0 million needed in FY22 would be offset by Council staff’s recommended acceleration of \$2.0 million in State aid into FY22—thus supplanting \$2.0 million in County funding—in Bus Rapid Transit: MD 355.

Bus Rapid Transit: Veirs Mill Road* (©28). The concept approved for this BRT line between Wheaton and Rockville (with some service likely extended to Montgomery College-Rockville), is to create a series of queue jump lanes with signal priority at all the major intersections, which is anticipated to provide nearly the same bus travel time as continuous bus lanes, but a fraction of the cost. The line would feature larger buses, level boarding, off-board fare collection, and other typical BRT elements. The line passes through several COG Equity Emphasis Areas.

Preliminary engineering of the line was previously funded and is scheduled to be complete later this fiscal year. With some the Mass Transit Funds freed up by ARPA, the Executive recommends adding \$4.5 million in FYs22-23 for final design so that, like the MD 355 BRT, it will be eligible to compete for Federal construction funding. **Council staff recommendation: Concur with the Executive.**

Bus Priority Lanes* (©29). With some the Mass Transit Funds freed up by ARPA, the Executive is recommending this new project to fund modest and easily implementable improvements to give bus transit somewhat better priority in traffic. The project would fund not only short bus lanes by repurposing and branding existing lanes, but also add queue jumpers, transit signal priority, passenger boarding and alighting betterments, enhanced bus stops, and other similar capital improvements.

The \$1,250,000 recommended for FY22 would be spent on Veirs Mill Road near the Wheaton Metro Station and Colesville Road near the Silver Spring Metro Station⁵, as well as streets in the vicinity of the Germantown Transit Center. This would be a continuing program, so it is expected that additional funds would be requested in the FY23-28 CIP.

Council staff recommendation: Concur with the Executive, with the following revisions:

- **Change the title of the project to Bus Priority Program – Minor Projects, which would better reflect the scope of work, since it wouldn't be just for implementing bus lanes.**
- **Add “State Highway Administration” the Coordination section.**

Great Seneca Science Corridor (GSSC) Transit Improvements* (©30). Earlier this budget season the Council tentatively approved \$1.5 million in FY22 to plan and design capital improvements for an enhanced bus service serving the GSSC Master Plan area. The set of bus routes and stations are shown on ©31. This could constitute a medium-term substitute in this area to the master-planned Corridor Cities Transitway.

With some the Mass Transit Funds freed up by ARPA, the Executive is now requesting an additional \$10.6 million to fund construction of the initial phase of this project: the Pink and Lime Lines (see ©32-34). The construction period would have a 3-year duration and be completed in FY24. **Council staff recommendation: Concur with the Executive.**

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⁵ As both are State highways, the in-roadway improvements would be coordinated with—and require approval of—the State Highway Administration.



Transit Services

RECOMMENDED FY22 BUDGET
\$151,316,880

FULL TIME EQUIVALENTS
908.87

 **CHRISTOPHER CONKLIN, DIRECTOR**

MISSION STATEMENT

The mission of the Division of Transit Services is to provide an effective mix of public transportation services in Montgomery County.

BUDGET OVERVIEW




The total recommended FY22 Operating Budget for the Division of Transit Services is \$151,316,880, a decrease of \$3,145,423 or 2.04 percent from the FY21 Approved Budget of \$154,462,303. Personnel Costs comprise 56.20 percent of the budget for 878 full-time position(s) and 16 part-time position(s), and a total of 908.87 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 43.80 percent of the FY22 budget.

The general obligation bond Debt Service for the Mass Transit Fund is appropriated in the Debt Service Fund and is not displayed in this section. To pay for the Debt Service, a transfer of funds from the Mass Transit Fund to the Debt Service Fund of \$20,997,580 is required.


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

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

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

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

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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

PROGRAM CONTACTS

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

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

PROGRAM DESCRIPTIONS

✦ Community Mobility Services

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

Those components include the following units:

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

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

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

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

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

| FY22 Recommended Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY21 Approved | 13,321,757 | 34.09 |
| Add: White Oak Transportation Management District Improvements | 70,000 | 0.00 |
| Increase Cost: Bethesda Circulator Contract Escalation | 29,740 | 0.00 |
| Increase Cost: Transportation Management District Biennial Reports | 20,000 | 0.00 |
| Increase Cost: TRiPS Commuter Store Contract Escalation | 16,000 | 0.00 |
| Reduce: Fare Share Program - 70% to Account for Lower Usage | (350,000) | 0.00 |
| Reduce: Call n Ride Program to Reflect Actual Usage | (400,000) | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (32,119) | 0.00 |
| FY22 Recommended | 12,675,378 | 34.09 |

Transit Services

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

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

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

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

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

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

| FY22 Recommended Changes | Expenditures | FTEs |
|---|--------------------|---------------|
| FY21 Approved | 139,482,592 | 868.78 |
| Enhance: Re-imagining Ride On Transit System | 1,500,000 | 0.00 |
| Increase Cost: Triennial Survey | 300,000 | 0.00 |
| Decrease Cost: Kids Ride Free Program - Reduce WMATA Payment To Account for Lower Ridership | (195,000) | 0.00 |
| Reduce: Adjust Ride On Service Ramping Up to 97 Percent by February 2022 | (4,532,612) | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (1,229,826) | 0.00 |
| FY22 Recommended | 135,325,154 | 868.78 |

☀️ 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.

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.

| FY22 Recommended Changes | Expenditures | FTEs |
|--------------------------|--------------|------|
|--------------------------|--------------|------|

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

BUDGET SUMMARY

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

GRANT FUND - MCG

EXPENDITURES

| | | | | | |
|--------------------|---------|-----------|-----------|-----------|--------|
| Salaries and Wages | 857,742 | 1,318,141 | 1,318,141 | 1,320,700 | 0.2 % |
| Employee Benefits | 360,253 | 303,810 | 303,810 | 301,251 | -0.8 % |

BUDGET SUMMARY

| | Actual FY20 | Budget FY21 | Estimate FY21 | Recommended FY22 | %Chg Bud/Rec |
|---|------------------|------------------|------------------|---------------------|-----------------|
| Grant Fund - MCG Personnel Costs | 1,217,995 | 1,621,951 | 1,621,951 | 1,621,951 | — |
| Operating Expenses | 3,523,706 | 3,475,476 | 3,475,476 | 3,475,476 | — |
| Grant Fund - MCG Expenditures | 4,741,701 | 5,097,427 | 5,097,427 | 5,097,427 | — |
| PERSONNEL | | | | | |
| Full-Time | 15 | 15 | 15 | 15 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 13.10 | 13.10 | 13.10 | 13.10 | — |
| REVENUES | | | | | |
| Federal Grants | 3,619,798 | 1,939,693 | 1,939,693 | 1,939,693 | — |
| State Grants | 1,198,734 | 3,157,734 | 3,157,734 | 3,157,734 | — |
| Grant Fund - MCG Revenues | 4,818,532 | 5,097,427 | 5,097,427 | 5,097,427 | — |

DEPARTMENT TOTALS

| | | | | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| Total Expenditures | 142,265,033 | 154,462,303 | 149,106,981 | 151,316,880 | -2.0 % |
| Total Full-Time Positions | 886 | 878 | 878 | 878 | — |
| Total Part-Time Positions | 0 | 16 | 16 | 16 | — |
| Total FTEs | 908.87 | 908.87 | 908.87 | 908.87 | — |
| Total Revenues | 203,399,581 | 225,027,260 | 227,164,114 | 202,426,144 | -10.0 % |

FY22 RECOMMENDED CHANGES

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

FY22 RECOMMENDED CHANGES

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

GRANT FUND - MCG

| | | |
|------------------------------------|------------------|--------------|
| FY21 ORIGINAL APPROPRIATION | 5,097,427 | 13.10 |
| FY22 RECOMMENDED | 5,097,427 | 13.10 |

PROGRAM SUMMARY

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

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY21 Total\$ | FY21 FTEs | FY22 Total\$ | FY22 FTEs |
|---------------------------|--------------|-----------------|--------------|-----------------|--------------|
| MASS TRANSIT | | | | | |
| Health and Human Services | General Fund | 282,694 | 0.00 | 282,694 | 0.00 |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

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

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

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

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

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

| Transit Services General Administration | FY21 Approved | FY22 Recommended |
|--|----------------------|-------------------------|
| TOTAL | 1,657,954 | 3,316,348 |

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

Grand Total **154,462,303** **151,316,880**




OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Marc Elrich
County Executive

April 22, 2021

TO: Tom Hucker, President, County Council

FROM: Marc Elrich, County Executive 

SUBJECT: Amendments to the FY22 Mass Transit Operating Budget and the Recommended FY22 Capital Budget and FY21-26 Capital Improvements Program (CIP)

Due to the recent passage of the American Rescue Plan Act of 2021, we anticipate receiving additional one-time federal aid for transit services. While the exact amount of aid directed to Montgomery County is yet to be determined, I am conservatively recommending programming approximately \$33.5 million based on the formulas used in prior allocations of COVID relief transit aid. Until we have formal confirmation of our allocation from the State, I recommend budget amendments totaling \$7,975,000 in the operating budget and \$25,500,000 in the capital budget. The addition of these funds will help to support and accelerate County transit priorities, including resumption of Ride On service to pre-pandemic levels, continuation of free fares through the first quarter of FY22, fleet electrification, and the Bus Rapid Transit program. These amendments are complementary to the County's Federal earmark requests that are currently pending with our Congressional delegation.

Operating Budget Amendments (\$7,975,000)

When I submitted my operating budget recommendations in March, we thought we would have more fiscal constraints. As a result, we had assumed that Ride On transit services would not return to nearly pre-COVID service levels until February 2022. Now with additional Federal aid for transit services, I recommend that we resume full Ride On services by September 2021. Federal aid will cover the \$3,570,000 needed to do so. The Fleet Management Services budget will also need to increase by \$622,793 to reflect related increased fuel and maintenance costs.

The County Council and I have both expressed an interest in delaying reinstatement of Ride On fares during the COVID crisis – as well as considering additional ways to make transit service more affordable. As a result, my budget amendments assume that we will extend our current fare holiday through the first quarter of FY22 (\$4,230,000 in revenue reductions). During this period, the Department of Transportation will undertake a Fare Equity Study (\$175,000) to evaluate existing free and reduced fare programs and policies and make recommendations for improvements to optimize public benefits. The study will:

- consider best practices of similar programs being implemented across the country and internationally, as applicable;

- review past and present data on Seniors Ride Free, Kids Ride Free, and other subsidized fare programs to evaluate existing and anticipated usage patterns, awareness of programs, ease of participation, hours and days programs are in effect; and
- identify potential improvements to increase public benefits from such programs. The study will be coordinated with the Reimagining Ride On analysis.

Capital Budget Amendments (\$25,500,000)

These Federal funds are non-recurring. As a result, I am recommending strategic, one-time uses that will advance our shared goals to improve economic development, environmental, and equity goals through transit capital investments. These amendments include:

Great Seneca Science Corridor (GSSC) Transit Improvements (\$10,600,000)

This project is intended to provide immediate transit improvements in this economically important corridor until the Corridor Cities Transitway (CCT) is implemented. Improvements could include: new, upgraded transit stops, dedicated bus and bus and bicycle lanes, transit signal priority, new roadway connections, upgrades to transit centers, new transit vehicles, and pedestrian and bicycle improvements. The proposed GSSC network consists of four routes, and the additional funds requested here will allow us to construct improvements needed for the first two routes, the Pink and Lime Lines. Both of these lines start at Shady Grove Metrorail station and provide service to key destinations in the life sciences area, terminating at the Universities at Shady Grove. The Lime Line uses I-370 from Shady Grove Metro to provide an express route to RIO, Crown Farm, and the heart of the Life Science Center. The Pink Line links the busy Shady Grove Road corridor to the Life Science Center near Shady Grove Hospital. Construction will start in FY22 and be completed in FY24. This additional implementation funding supplements preliminary design funding requested in January to be jointly funded by the County, Gaithersburg, and Rockville.

Electrification of the Ride On Fleet (\$9,150,000)

This amendment will increase the number of electric buses purchased in FY22 from 10 to 20 in the Ride On Bus Fleet project. This acceleration of electric bus purchases will take advantage of the microgrid solar infrastructure project that will be installed at the Brookville depot. Over time, these buses will help the County meet its climate goals and reduced transit operating costs.

Bus Rapid Transit: Veirs Mill (\$4,500,000)

Additional funds for this project will allow final design to be completed in FY23 – making it possible for this project to compete for Federal funding under the Federal Transit Administration’s Capital Investment Grant Program. This project will serve residents in one of the Council of Government’s Equity Emphasis Areas.

Bus Priority Lanes (\$1,250,000)

This new project will fund targeted and quickly implemented improvements such as bus lanes, transit signal priority, and queue jumps, to enhance transit reliability and travel speed. FY22 improvements will focus on Veirs Mill Road in the area near the Wheaton Metrorail Station, on Crystal Rock Drive, Century Boulevard, and Aircraft Drive leading up to the Germantown Transit Center, and on US29 in Silver Spring.

Tom Hucker, President, County Council
April 22, 2021
Page 3

CIP amendments will be funded with Mass Transit: Current Revenue with Federal funds used to cover other Transit operating budget expenses.

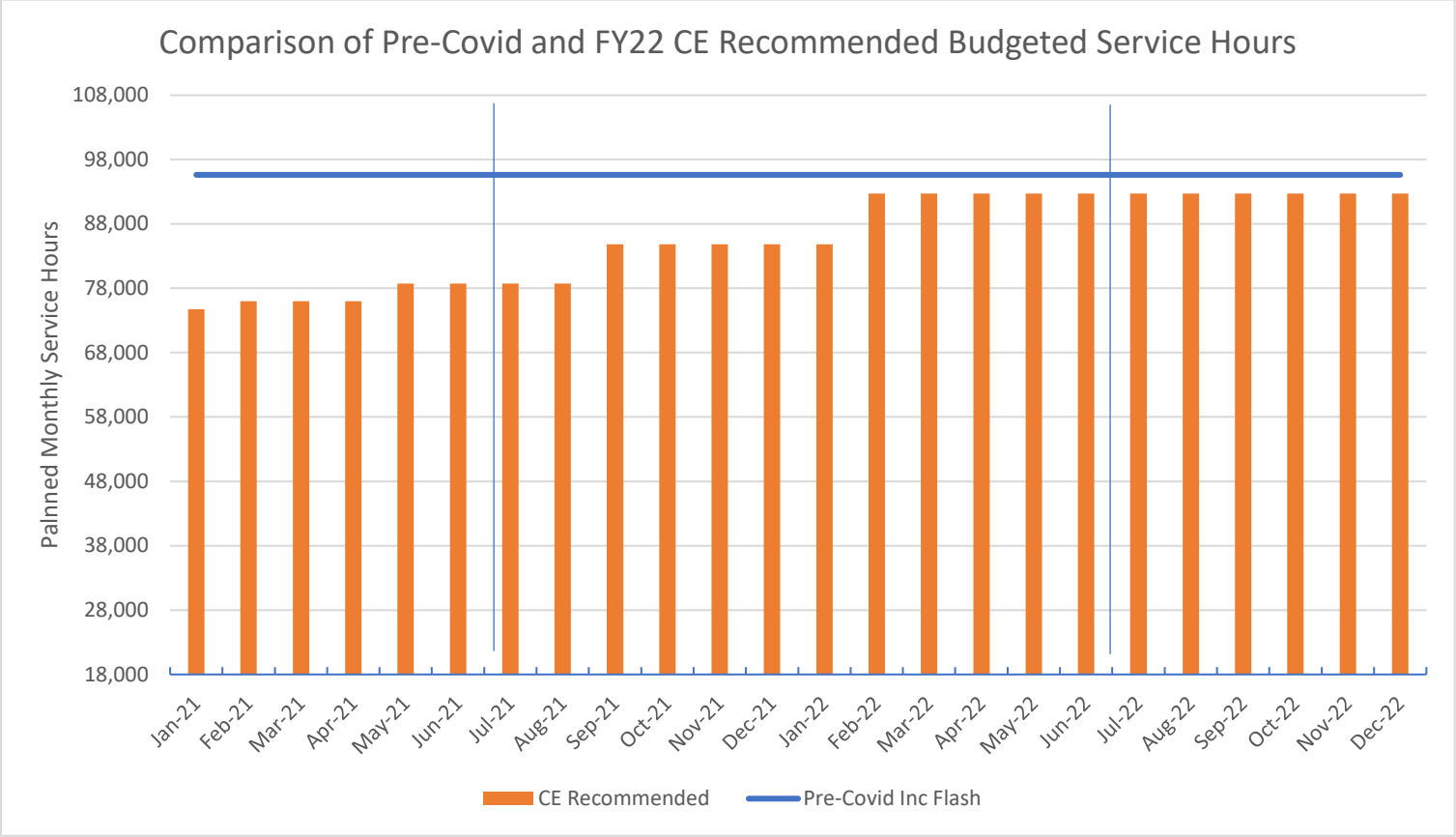
ME:mb

Attachments: •April Transit Operating Budget Amendments
 •CIP Budget Amendments – Round 3
 •Project Description Forms
 •Current Revenue Adjustment Chart

c: Montgomery County Councilmembers
 Marlene Michaelson, Executive Director, County Council
 Chris Conklin, Director, Department of Transportation
 Jennifer Bryant, Director, Office of Management and Budget
 Office of Management Budget Staff

MCDOT Division of Transit Services

FY22 Ride-On Budgeted Service Plan Comparison





MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

EVAN GLASS
COUNCILMEMBER
AT-LARGE

TRANSPORTATION & ENVIRONMENT COMMITTEE
HEALTH AND HUMAN SERVICES COMMITTEE

MEMORANDUM

TO: Chair Tom Hucker, Transportation & Environment Committee

FROM: Councilmember Evan Glass

DATE: April 12, 2021

SUBJECT: Ride On Fares

In response to a unanimous request from the Council, the Montgomery County Department of Transportation (MCDOT) recently agreed to suspend Ride On fares through the end of the current fiscal year. Building on this extension of fare-free service, I would like to identify ways to reduce or eliminate Ride On fares in the upcoming fiscal year and beyond.

Transit is a public good and we have seen how invaluable it has been to our residents during the pandemic and in the ongoing recovery, especially for lower-income residents and those working essential jobs. Ride On has been fare-free for 13 months and will be so through at least June 30, 2021. With many people expressing hesitation to return to transit even as more become vaccinated, the lack of fares removes a barrier and makes Ride On a more appealing travel option for commuters.

Cities across the country and the world have seen immediate benefits when fares are removed from their bus systems. In Montgomery County, our recent expansion of Kids Ride Free demonstrated these positive community 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 and Metrobus experienced a 51% increase.

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.

In anticipation of the Transportation & Environment Committee work session on April 30, at which we are scheduled to review the resolution on transportation fees, charges and fares, I request that Council staff coordinate with MCDOT to determine the FY22 costs and expected benefits of the following three fare-related scenarios:

1. Fare-free every day
2. Fare-free on weekends
3. Reduce the fare from \$2 to \$1

These three options offer real benefits to riders with varying budgetary impacts. Prior to the pandemic, Ride On recouped approximately 20-25% of its operating costs through fare collection. As a result of the current situation and reduced ridership among some segments of our community, fare revenue in the near-future will likely comprise an even smaller percentage of operating costs. I would like the committee to identify a solution that will benefit the most people while considering the immediate fiscal reality.

Nearly half of Ride On's users report a household income of less than \$30,000 a year, many of whom are also essential workers. 78% 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 real difference, allowing bus riders to spend this money on groceries or other household bills. Making Ride On free would go a long way in saving bus riders money as well as connecting residents with jobs and other essential services.

We have a unique opportunity to position Ride On as a growing transit provider that attracts residents and promotes a more sustainable way of traveling around Montgomery County. We should seize this opportunity to rethink our fare practices to encourage a long-term culture of ridership that also advances our environmental and racial equity goals.

CC: Councilmembers
Chiefs of Staff
Marlene Michaelson, Executive Director, County Council
Glenn Orlin, Legislative Analyst, County Council
Carlos Camacho, Legislative Analyst, County Council
Chris Conklin, Director, MCDOT



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

To: Council President Huckler and Councilmember Glass

From: Hans Riemer 

Date: April 22, 2021

Re: Accelerating the Electrification of the RideOn Fleet and Seniors Ride Free

When the Transportation and Environment Committee takes up the RideOn operating and capital budgets on April 30, I request your thoughtful consideration of the following two proposals I will offer at the worksession.

First, I propose that we include funding in the FY23 Ride On Bus Fleet (P500821) to purchase an additional 10 electric buses instead of diesel buses. Importantly, these new electric buses would be earmarked for the mid and upcounty and stationed at the Gaithersburg Depot. To that end, I ask that the Department of General Services and RideOn begin work to build out charging and electrical capacity at the Gaithersburg Depot. Based on cost estimates provided by MCDOT, the fiscal impact would be approximately \$3,860,000.¹

Combined with a proposed microgrid and other electrical upgrades at the Brookeville Depot, the County Executive recently proposed a schedule of 50 new electric buses over the next 4 years. These are smart investments, but they are geographically-bounded to the down county. My proposal would bring the benefits of electric buses to our mid and upcounty residents.

¹ Current bus costs are as follows: electric bus: \$915,000 and small diesel bus: \$529,000. The \$3,860,000 estimate assumes replacing 10 small diesel buses with 10 electric buses.

Second, I'd like to propose that we make RideOn and Metrobus free 24/7 for seniors and people with disabilities. Notwithstanding the current—and temporary—pause on all fare collection for RideOn, seniors and people with disabilities would normally ride free on RideOn and MetroBus Monday-Friday, between the hours of 9am - 3pm, Saturday, between the hours of 8:30am - 4pm, and half fares the rest of the time. Building on previous Council actions to make the bus access more equitable and affordable, I believe now is the time to make RideOn and Metrobus free for our residents most in need. MCDOT has estimated that this targeted expansion would require an additional \$949,720 in funding for FY22: \$705,620 in RideOn revenue loss and \$244,100 in WMATA reimbursement.

While I understand that the Council's ability to add funding to the budget remains constrained due to the pandemic and related economic conditions, I am hopeful we will find ways to fund these targeted enhancements to RideOn. Given how critical free fares have been during the pandemic and will continue to be into the recovery for our seniors and people with disabilities, I recommend we consider that a Category #3 request for inclusion into the FY22 base budget. My proposed addition to our electric bus fleet wouldn't occur until FY23 so the suggested categorization for our FY22 budget deliberations would not apply.

Thank you for your consideration of these proposals aimed at strengthening transportation options for those most in need in our community.



Master Leases: Transit Radio System Replacement (P502110)

| | | | |
|---------------|--------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 03/09/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Planning Stage |

| Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | |
|---------------------------|--------------|----------|----------|--------------|--------------|------------|----------|----------|----------|----------|
| Other | 2,767 | - | - | 2,767 | 2,123 | 644 | - | - | - | - |
| TOTAL EXPENDITURES | 2,767 | - | - | 2,767 | 2,123 | 644 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | |
|------------------------------|--------------|----------|----------|--------------|--------------|------------|----------|----------|----------|----------|
| Short-Term Lease Financing | 2,767 | - | - | 2,767 | 2,123 | 644 | - | - | - | - |
| TOTAL FUNDING SOURCES | 2,767 | - | - | 2,767 | 2,123 | 644 | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 22 Request | - | Year First Appropriation | FY21 |
| Cumulative Appropriation | 2,767 | Last FY's Cost Estimate | 1,750 |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | 2,767 | | |

PROJECT DESCRIPTION

This project will replace the current stand-alone Transit Radio System with radios, consoles, and networking necessary to incorporate Transit Services radio operations into the new state-of-the-art public safety radio system. This will ensure that the federally required emergency communications systems for transit operations are continued between bus operators and central communications in a reliable and consistent manner. In addition, it will maintain and integrate Transit Services into regional operability and provide enhanced features pursuant to national standards for radio devices.

ESTIMATED SCHEDULE

In FY21, testing of the equipment and an initial role out of equipment will be done with approximately 1/3 of the fleet receiving radios and an introduction on console equipment to Central Communications in support of the new radios. In FY22, the balance of the equipment will be installed and the system should be fully functional.

COST CHANGE

Cost increase due to addition of funds necessary to complete the project.

PROJECT JUSTIFICATION

The current 450 MHz Transit Radio system can no longer be supported by the manufacturer as equipment production ceased over a decade ago. Rather than replace the Transit Radio system entirely, the Intelligent Transportation System (ITS) Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL) currently in implementation using cellular data capability provides an opportunity to move Transit voice radio communications to the public safety system. Moving Transit voice radio operations to the Public Safety network will cost significantly less than replacing the entire system. In addition, the new Public Safety radio system will provide much higher reliability and much lower maintenance costs than support for the existing older outdated technology 450 MHz system. By moving Transit voice radio to the public safety system concurrent with the implementation of the new CAD/AVL system, additional cost savings for the radio integration portion of the CAD/AVL system will occur in the long term. By upgrading the voice radio used in the new CAD/AVL system, development of a unique and obsolete radio interface is no longer required.

FISCAL NOTE

FY21 supplemental in Short-Term Lease Financing for the amount of \$1,017,000.

COORDINATION

Department of Technology Services



Ride On Bus Route Restructuring Study (P502107)

| | | | |
|---------------|--------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 04/09/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Planning Stage |

| Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | |
|--------------------|---|---|---|---|---|---|---|---|---|---|
| TOTAL EXPENDITURES | - | - | - | - | - | - | - | - | - | - |
|--------------------|---|---|---|---|---|---|---|---|---|---|

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | |
|-----------------------|---|---|---|---|---|---|---|---|---|---|
| TOTAL FUNDING SOURCES | - | - | - | - | - | - | - | - | - | - |
|-----------------------|---|---|---|---|---|---|---|---|---|---|

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|---|--------------------------|-------|
| Appropriation FY 22 Request | - | Year First Appropriation | |
| Cumulative Appropriation | - | Last FY's Cost Estimate | 1,500 |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | - | | |

PROJECT DESCRIPTION

This route restructuring study will examine the entire Ride On transit system's route network, looking at changes to the County population, demographics, employment centers, and residential networks to determine enhanced optimization of current and proposed transit services and provide recommended changes for a more equitable, efficient, effective, and environmentally sustainable service delivery of transit services to meet the evolving needs of the community. A variety of route features and models will be examined including route structure, connectivity, route span and frequency of service, plus the introduction of electric buses to the fleet.

COST CHANGE

This project scope is being consolidated into the Reimagining Ride On Transit System study which will be funded out of the FY22 operating budget.

PROJECT JUSTIFICATION

Transit is facing a period of industry disruption that requires thoughtful study and a strategic response. Bus ridership has declined nationally, and Ride On has experienced similar challenges. The current route structure has grown over the past four decades and will benefit from a comprehensive reevaluation to maximize service delivery. This study aims to develop a plan for service provision that includes evaluation and recommendations for route structures, service levels, and vehicle fleets to meet anticipated transportation needs. In order to provide the best possible service, it is critical that the Montgomery County Department of Transportation develop a plan to address emerging priorities, such as equity of service provision; population aging trends; and shifting residential growth, employment, and commuter patterns. Future planning must also consider opportunities and challenges associated with technological advancements, such as matching routes with electric vehicle capabilities and infrastructure, automated vehicles, and costs and benefits of emerging safety technologies.

FISCAL NOTE

\$750,000 in Current Revenue savings will be funded in the operating budget instead,

COORDINATION

Washington Metropolitan Area Transit Authority, Maryland Transit Administration



Ride On Bus Fleet (P500821)

| | | | |
|---------------|--------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 04/20/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Ongoing |

| Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|---------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|----------|
| Other | 288,046 | 171,060 | 19,669 | 97,317 | 11,795 | 18,300 | 28,890 | 21,333 | 6,444 | 10,555 | - |
| TOTAL EXPENDITURES | 288,046 | 171,060 | 19,669 | 97,317 | 11,795 | 18,300 | 28,890 | 21,333 | 6,444 | 10,555 | - |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|---------------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|----------|
| Contributions | 820 | 430 | 390 | - | - | - | - | - | - | - | - |
| Current Revenue: Mass Transit | 127,429 | 33,396 | 8,716 | 85,317 | 9,795 | 16,300 | 26,890 | 19,333 | 4,444 | 8,555 | - |
| Fed Stimulus (State Allocation) | 6,550 | 6,550 | - | - | - | - | - | - | - | - | - |
| Federal Aid | 51,880 | 36,177 | 6,103 | 9,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | - |
| G.O. Bonds | 956 | 956 | - | - | - | - | - | - | - | - | - |
| Impact Tax | 2,350 | 2,350 | - | - | - | - | - | - | - | - | - |
| Short-Term Financing | 81,321 | 81,261 | 60 | - | - | - | - | - | - | - | - |
| State Aid | 16,740 | 9,940 | 4,400 | 2,400 | 400 | 400 | 400 | 400 | 400 | 400 | - |
| TOTAL FUNDING SOURCES | 288,046 | 171,060 | 19,669 | 97,317 | 11,795 | 18,300 | 28,890 | 21,333 | 6,444 | 10,555 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|---------|--------------------------|---------|
| Appropriation FY 22 Request | 13,304 | Year First Appropriation | FY09 |
| Cumulative Appropriation | 207,520 | Last FY's Cost Estimate | 279,354 |
| Expenditure / Encumbrances | 181,327 | | |
| Unencumbered Balance | 26,193 | | |

PROJECT DESCRIPTION

This project provides for the purchase of replacement and additional buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan and the Federal Transportation Administration's service guidelines.

ESTIMATED SCHEDULE

FY21: 10 electric and 5 small diesel; FY22: 20 electric; FY23: 10 electric, 35 small diesel, and 7 microtransit; FY24: 10 electric and 21 small diesel, 2 large diesel; FY25: 12 large diesel; FY26: 18 CNG and 1 small diesel.

COST CHANGE

Change due to the mix of bus types, with a phaseout of hybrid buses and an increasing reliance on electric buses. Expanded acquisition of electric buses in FY22.

PROJECT JUSTIFICATION

The full-size transit buses have an expected useful life of twelve years. Smaller buses have an expected useful life of ten years. Microtransit buses have an expected life of four years.

OTHER

MCDOT will continue to apply for grants to cover the incremental cost of additional electric buses. In FY21 and FY22, electric buses comprise 67 and 100 percent of new bus purchases, respectively. This exceeds standards compared to most other transit agencies. For example, California, considered a leader in zero bus emissions implementation, recently enacted a regulation that will require all large transit agencies to include at least 25 percent zero emission buses in their new bus purchases beginning in 2023.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of General Services, Maryland Transit Administration

Brookville Bus Depot Electrification

Project Overview

The Brookville Bus Depot Electrification project is a Public Private Partnership (P3) intended to deliver the electrical infrastructure and resilience necessary to support the County’s transition to an all-electric transit fleet. The Depot is responsible for the maintenance, servicing, and parking of over 150 County Ride-On buses and is critical for the execution of a long-term transit electrification strategy. This proposed P3 microgrid will provide the long term reliable, resilient, safe, and cost-effective operation of the electric buses at the Brookville Bus Depot, while transferring construction, operational and energy market risks to a third party.

Current Status

- Brookville Depot has 4 chargers currently installed and upgraded basic electrical infrastructure for 10 additional chargers to be installed as part of the proposed project.
- Efforts to date do not ensure that buses would continue to remain in service during an extended grid power outage.

Financial Overview

- Power Purchase Agreement with a 25-year term
- P3 partner responsible for the design, construction, financing, operations and maintenance.
- PPA has two cost components: an energy charge and a resiliency charge.
- The energy charge is equivalent to the current tariff rate of \$0.123/kWh, escalating annually at 1.8% over the term of the PPA.
- Electricity escalation rate is less than County would expect if it were purchasing energy directly from utility.
- A resiliency payment, an additional annual expense is comparable to the investment costs the County would need to make to support the deployment of an electric bus fleet.
- Obligated to pay, at a minimum, an annual payment equal to 85% of the forecasted energy demand.
- Lost Seller Revenue provisions that through default or curtailment, partner is made whole any revenues that would otherwise have been received.
- Default and termination remedy calculated on the Net Present Value of future cash flows at a 6% discount rate.

Brookville Microgrid Technology Package

| | |
|---|---|
| 2 MW Solar Canopy | 2 MW of Battery Energy Storage Systems |
| 1.2 MW of Natural Gas Generators | 4 – 60 KW EV Bus Chargers |
| 10 – 150 KW EV Bus Chargers | 1 – 500 KW Overhead EV Bus Charger |
| Medium and Low Voltage Electrical Distribution | Cyber Security Protection |

Sustainability and Energy

- Valuable solar development opportunity that would be difficult to add at later date.
- Technology and PPA shelter energy market risk.
- Provides critical operation resilience in grid power outages.
- Reduces peak energy consumption provided by fossil fuel plants.
- Reliability is critical to changing transportation and increasing transit utilization.

Timing and Phasing

Phase 1

Operational | late 2021/22

Services up to 24 buses with;
Bus chargers
Solar arrays
Batteries

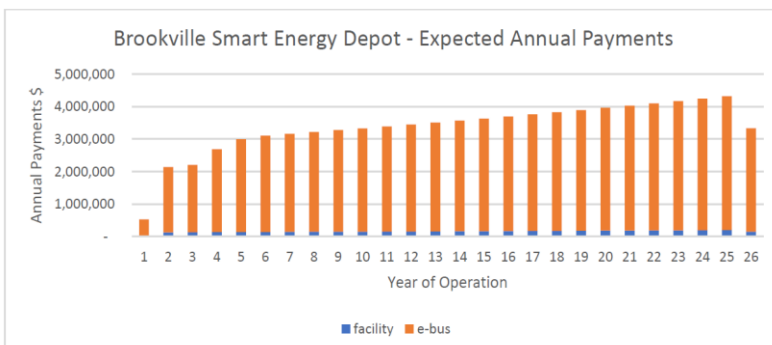
Phase 2

Operational 2025

Services up to 44 buses with additional;
Bus chargers
Generators

Phase 2 dependent on average annual energy load requirements of meeting/exceeding 5GW

Can reassess the requirements and configuration of the system prior to implementation in Phase 2





Burtonsville Park and Ride Improvements (P502203)

| | | | |
|---------------|----------------------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 04/09/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Fairland-Beltsville and Vicinity | Status | Planning Stage |

| Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | |
|----------------------------------|------------|----------|----------|------------|----------|------------|----------|----------|----------|----------|
| Planning, Design and Supervision | 500 | - | - | 500 | - | 500 | - | - | - | - |
| TOTAL EXPENDITURES | 500 | - | - | 500 | - | 500 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | |
|------------------------------|------------|----------|----------|------------|----------|------------|----------|----------|----------|----------|
| State Aid | 500 | - | - | 500 | - | 500 | - | - | - | - |
| TOTAL FUNDING SOURCES | 500 | - | - | 500 | - | 500 | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-----|--------------------------|---|
| Appropriation FY 22 Request | 500 | Year First Appropriation | |
| Cumulative Appropriation | - | Last FY's Cost Estimate | - |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | - | | |

PROJECT DESCRIPTION

State aid (\$500,000) will be used to conduct a feasibility study for constructing a parking garage or other improvements at the Burtonsville Park and Ride Lot in support of FLASH service on the US 29 corridor and to facilitate reactivation or redevelopment of the adjacent commercial property. Planning for the access and egress routes to the park-and-ride may also include advancing the concept for a road diet on Old Columbia Pike between the Burtonsville Crossing Shopping Center and the Burtonsville Town Center Shopping Center to better link these commercial properties, reduce impervious area, and improve safety. The Burtonsville Station is the northernmost FLASH station in Montgomery County and is well-situated for park-and-ride access with direct ramps to US 29 and strong east-west connections via Maryland 198. With this strategic location, the park-and-ride can serve residents of Montgomery, Prince George's and Howard County, increasing transit ridership and lowering traffic demands on US 29 through Montgomery County. Expansion of this park-and-ride is needed to accommodate future ridership at this station and is part of longer-term plans to extend FLASH service into Howard County and to provide all-day service in Burtonsville. The location can also serve as a hub for interconnecting local services to nearby communities like Cloverly, Ashton, Laurel and Maple Lawn. Expansion of public parking capacity at this location may also facilitate a more compelling development vision for County, State and privately owned properties in this part of Burtonsville.

ESTIMATED SCHEDULE

The feasibility study is expected to be completed in FY22.

PROJECT JUSTIFICATION

It is estimated that by 2040 there will be a need for 1,000 park-and-ride spaces at the Burtonsville Park-and-Ride to serve the FLASH service and the current capacity of the park-and-ride lot is only 475 spaces. This parking also serves Metrobus and MTA bus services and supports County employee commuting. The park and ride lot has strong access to US 29, but access from Old Columbia Pike and Maryland 198 relies upon connections through adjacent commercial development. The Burtonsville Crossing Shopping Center is immediately adjacent to the park-and-ride lot and the rear of the center faces the FLASH station. The Burtonsville Crossing Shopping Center has struggled to retain and attract tenants since the opening of the Burtonsville Town Center, directly across Old Columbia Pike, and the completion of the Burtonsville overpass on US 29. The center is currently home to only two small businesses on a 16 acre site. With such low occupancy, the shopping center has become a source of community concern. Reconfiguration of the park-and-ride lot and its access routes, may be an important element of reactivating or redeveloping the Burtonsville Crossing Shopping Center and better integrating development on the approximately 36 acres of land between Old Columbia Pike, US 29, Maryland 198 and the Pepco transmission lines.

FISCAL NOTE

An additional \$4.5 million in State Aid is available to begin implementation of recommendations from the feasibility study.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Intergovernmental Relations, Office of the County Executive, Community Engagement Cluster.



Bus Rapid Transit: MD 355 (P502005)

| | | | |
|---------------|--------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 04/09/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Planning Stage |

| Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|---------------|------------|--------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|
| Planning, Design and Supervision | 24,000 | 307 | 2,693 | 21,000 | 2,000 | 6,500 | 6,500 | 6,000 | - | - | - |
| TOTAL EXPENDITURES | 24,000 | 307 | 2,693 | 21,000 | 2,000 | 6,500 | 6,500 | 6,000 | - | - | - |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|-------------------------------|---------------|------------|--------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|
| Current Revenue: Mass Transit | 750 | - | - | 750 | 750 | - | - | - | - | - | - |
| Impact Tax | 3,000 | 307 | 2,693 | - | - | - | - | - | - | - | - |
| Recordation Tax Premium (MCG) | 14,250 | - | - | 14,250 | 1,250 | 5,000 | 5,000 | 3,000 | - | - | - |
| State Aid | 6,000 | - | - | 6,000 | - | 1,500 | 1,500 | 3,000 | - | - | - |
| TOTAL FUNDING SOURCES | 24,000 | 307 | 2,693 | 21,000 | 2,000 | 6,500 | 6,500 | 6,000 | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 22 Request | 10,000 | Year First Appropriation | FY20 |
| Cumulative Appropriation | 5,000 | Last FY's Cost Estimate | 18,000 |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | 5,000 | | |

PROJECT DESCRIPTION

This project will design and construct a new Bus Rapid Transit (BRT) line on MD355 between Clarkburg and Bethesda. Planning conducted by the Maryland Department of Transportation Maryland Transit Administration (MDOT MTA) resulted in several Alternatives Retained for Detailed Study in 2017. In 2019, MCDOT completed the planning phase. The project includes dedicated BRT lanes, new BRT stations with level boarding and off-board payment, Transit Signal Priority, purchase of new 60-foot articulated vehicles, and other associated pedestrian and bicycle improvements along the corridor.

LOCATION

MD 355 between Clarksburg and Bethesda

ESTIMATED SCHEDULE

Project planning was completed in FY19. Preliminary engineering began in FY20 and will be completed in FY23. Final design for select segments will immediately follow and will be completed in FY24.

COST CHANGE

State Aid added to accelerate design efforts.

PROJECT JUSTIFICATION

The project will transform mobility options with the implementation of a 22-mile, premium, branded, limited-stop BRT service along MD355 between Clarksburg and Bethesda. This new service will improve transit travel time and increase opportunity for a broad range of users along a highly congested corridor. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers.

FISCAL NOTE

This project was created as a supplemental in FY20 for \$3 million.

Programming of funds through final design of select segments improves the project's eligibility for earlier entry into the Federal Transit Administration's Capital Investment Grant program.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of



Bus Rapid Transit: System Development (P501318)

| | | | |
|---------------|--------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 11/25/20 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|------------|--------------|--------------|--------------|--------------|------------|----------------|
| Planning, Design and Supervision | 32,139 | 16,168 | 1,971 | 14,000 | 500 | 2,500 | 2,500 | 5,500 | 2,500 | 500 | - |
| Land | 51 | 51 | - | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 143 | 143 | - | - | - | - | - | - | - | - | - |
| Construction | 42 | 42 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 32,375 | 16,404 | 1,971 | 14,000 | 500 | 2,500 | 2,500 | 5,500 | 2,500 | 500 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------------------------------|---------------|---------------|--------------|---------------|------------|--------------|--------------|--------------|--------------|------------|----------------|
| Current Revenue: Mass Transit | 19,125 | 4,021 | 1,854 | 13,250 | 500 | 2,500 | 1,750 | 5,500 | 2,500 | 500 | - |
| Federal Aid | 500 | 500 | - | - | - | - | - | - | - | - | - |
| G.O. Bonds | 6,321 | 6,204 | 117 | - | - | - | - | - | - | - | - |
| Impact Tax | 2,750 | 2,000 | - | 750 | - | - | 750 | - | - | - | - |
| Revenue Bonds: Liquor Fund | 3,179 | 3,179 | - | - | - | - | - | - | - | - | - |
| State Aid | 500 | 500 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 32,375 | 16,404 | 1,971 | 14,000 | 500 | 2,500 | 2,500 | 5,500 | 2,500 | 500 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 22 Request | 2,500 | Year First Appropriation | FY13 |
| Cumulative Appropriation | 18,875 | Last FY's Cost Estimate | 32,375 |
| Expenditure / Encumbrances | 17,652 | | |
| Unencumbered Balance | 1,223 | | |

PROJECT DESCRIPTION

This project provides for the initial steps and detailed studies related to a Bus Rapid Transit (BRT) system in the County, supplementing the Metrorail Red Line and master-planned Purple Line and Corridor Cities Transitway (CCT). The County Council approved the Countywide Transit Corridors Functional Master Plan, an amendment to the Master Plan of Highways and Transportation, on November 26, 2013. The amendment authorizes the Department of Transportation to study enhanced transit options and Bus Rapid Transit for 10 transit corridors, including: Georgia Avenue North, Georgia Avenue South, MD 355 North, MD 355 South, New Hampshire Avenue, North Bethesda Transitway, Randolph Road, University Boulevard, US 29, and Veirs Mill Road.

ESTIMATED SCHEDULE

Planning for the MD 355 corridor occurred in FY15 through FY19. Preliminary Engineering will commence in FY20 in Project #502005. Planning and design for US 29 was completed in FY18, and construction commenced in FY19 in Project #501912. Planning for the New Hampshire Avenue BRT corridor will begin in FY22 and will be complete in FY24. Planning for the North Bethesda Transitway will begin in FY24 and be complete in FY25.

COST CHANGE

\$500,000 per year has been added to support programmatic Bus Rapid Transit system efforts.

PROJECT JUSTIFICATION

The proposed BRT will reduce congestion on County and State roadways, increase transit ridership, and improve air quality. The BRT will enhance the County's ability to meet transportation demands for existing and future land uses. Plans & Studies: MCDOT Countywide Bus Rapid Transit Study, Final Report (July 2011); County Executive's Transit Task Force (May 2012); and Countywide Transit Corridors Functional Master Plan (November 2013); MCDOT US 29 Bus Rapid Transit Project Description Report (March 2017); Maryland Transit Administration, MD 355 Bus Rapid Transit Corridor Planning Study (April 2017); Maryland Transit Administration, US 29 Bus Rapid Transit Corridor Planning Study (April 2017); MDOT MD 586 (Veirs Mill Road) Draft Corridor Study Report (September 2016); MD 355 Phase 2 Corridor Study Report (June 2019).

OTHER

The County programmed funds for the Maryland Department of Transportation (MDOT) to conduct preliminary engineering for a master-planned BRT line on Veirs Mill Road between the Rockville and Wheaton Metrorail Stations (\$6 million). This study was funded in the State Transportation Participation project, PDF #500722, and a recommended alternative was selected in FY18. Funds for Preliminary Engineering (PE) for the Veirs Mill BRT have been programmed in Bus Rapid Transit: Veirs Mill Road (#501913), and preliminary engineering will commence in FY20.

FISCAL NOTE

Base programmatic expenditures will continue indefinitely.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Rockville, City of Gaithersburg, Prince George's County.




MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

ANDREW FRIEDSON
COUNCILMEMBER
DISTRICT I

April 28, 2020

TO: Members of the Transportation & Environment Committee

FROM: Councilmember Andrew Friedson 

SUBJECT: **Amendments to the FY21-26 Capital Improvements Program – North Bethesda Transitway**

Colleagues,

Please support Council staff's recommendation to accelerate \$4 million for planning of the North Bethesda Transitway by amending the Bus Rapid Transit: System Development project and adjusting the funding schedule and sources for Bus Rapid Transit: MD 355. Importantly, these adjustments would not change the County Executive's proposed acceleration of the MD 355 project, which I enthusiastically support.

Independent of the State's plans for I-270 and I-495, the North Bethesda Transitway will provide the much-needed connection from the Metro Red Line to Rock Spring and Westfield Montgomery mall that is central to fulfilling the County's vision for this area as laid out in the 2017 Rock Spring Sector Plan. A strong transit connection to Tysons, which the North Bethesda Transitway would lay the groundwork for, is also critical independent of the Governor's managed lanes proposal.

Thank you for your consideration of this proposal and for your steadfast support of bus rapid transit.

CC: Glenn Orlin, Senior Analyst, County Council
Chris Conklin, Director, Department of Transportation

Greater Colesville Citizens Association

PO Box 4087

Colesville, MD 20914

March 1, 2021

Montgomery County Council

Attn: Tom Hucker, President

100 Maryland Ave

Rockville, MD 20850

CIP for Randolph Rd BRT and integration with LATIP design

Dear President Hucker and Councilmembers:

Pertaining to budget item P501318, I am writing to ask you to add the Randolph Road BRT Corridor to be designed at the same time as the New Hampshire BRT Corridor in the FY22-FY24 time frame. The Randolph Road corridor could be conducted in phases if desired, with the first phase needs to be from the Prince George's County Line to Glenmont. This section from Viva White Oak, crossing US29 at Tech Road onto Randolph Road can function in mixed traffic outside of Viva White Oak since there is insufficient congestion to require a dedicated lane. Thus, the work deals with siting stations and interconnecting with the New Hampshire BRT Corridor in Colesville and US29 BRT Corridor at Tech Rd.

Global LifeSci Development Corporation is developing plans for the first set of tenants in the Viva White Oak development. Their recent early payment of \$10M payment to the county is an indication of it becoming a reality. We expect plans will be submitted to the Planning Board later this year for this first set of tenants. The Local Area Transportation Improvement Program (LATIP) requires GDLC to make a payment to the county or if they choose to make one of more of the listed improvements and receive a credit. GLDC has indicated for years they want to make the improvements.

The design work undertaken by DOT as part of the LATIP approval process is a good starting point for the final designs. The prior DOT work did not include the integration with Randolph BRT or US29 BRT. It also did not consider pedestrian needs. It only considered road and bicycle improvements, and then only in isolation of each other. Since all four modes need to occupy the same physical space, the total set of mode requirements must be addressed at the same time without causing delays and sharply higher costs. To achieve that integrated design, the BRT design team needs to be actively involved, starting later in 2021. The actual deployment can be decided later but it needs to be operational sooner rather than later.

The use of the White Oak Medical Center (WOMC) has grown faster than was expected, even before the pandemic hit. As a result, WOMC president reports that Healing Way is congested and parking has become a problem. The opening of Healing Way by GLDC as part of Viva White Oak will help the congestion problem. The best solution for the parking problem is to implement the Randolph Road BRT corridor and expand local bus service. We have been contending for many years that the WOMC must be one of the stations on that corridor. This is another reason why this corridor is needed sooner rather than later.

There is also the CIP project for US29 Reliability to provide dedicated lanes along US29. The section of that in the Tech Road and Industrial Parkway area needs to be integrated with the Randolph Road BRT design and LATIP improvements in that area. Thus, this is another reason the design for the Randolph Road BRT needs to start in FY22.

The Draft Climate Action Plan and the Thrive Montgomery 2050 (which the Planning Board will present to you this spring) both call for extensive use of public transit, along with walking, biking and much less driving. The BRT along US29, New Hampshire Ave and Randolph road are needed to support the extensive amount of development in the area. The BRT routes would also need to operate with an expanded and reconstructed local bus service. These three BRT corridors support the three White Oak Science Gateway Master Plan activity centers and also the Federal Research Center (planned FDA expansion).

The Randolph BRT has one station in common with the New Hampshire BRT and another station in common with the US29 BRT. When we raised the need for an integrated solution with the US29 BRT, county DOT would just say they were not funded to consider it. If the Randolph BRT were designed for the full length, it also would also have one station in common with the Veirs Mill BRT corridor and another for the US355 BRT corridor. Now is the time to spend a small amount to develop an integrated transportation design. This will be much less costly rather than making changes later after a part of it is built. Also, recall that the development will add to the county's revenue.

Therefore, I urge you to include the Randolph Road BRT corridor in Project P501318 for FY22-24. Thanks for considering this request.

Sincerely

Daniel L. Wilhelm

GCCA President



Bus Rapid Transit: Veirs Mill Road (P501913)

| | | | |
|---------------|--------------------|----------------------|--------------------------|
| Category | Transportation | Date Last Modified | 04/20/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Rockville | Status | Preliminary Design Stage |

| Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|--------------|------------|------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|
| Planning, Design and Supervision | 7,500 | 328 | 672 | 6,500 | 2,000 | 2,500 | 2,000 | - | - | - | - |
| TOTAL EXPENDITURES | 7,500 | 328 | 672 | 6,500 | 2,000 | 2,500 | 2,000 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|-------------------------------|--------------|------------|------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|
| Current Revenue: Mass Transit | 4,500 | - | - | 4,500 | - | 2,500 | 2,000 | - | - | - | - |
| Impact Tax | 3,000 | 328 | 672 | 2,000 | 2,000 | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 7,500 | 328 | 672 | 6,500 | 2,000 | 2,500 | 2,000 | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 22 Request | 4,500 | Year First Appropriation | FY20 |
| Cumulative Appropriation | 3,000 | Last FY's Cost Estimate | 3,000 |
| Expenditure / Encumbrances | 2,545 | | |
| Unencumbered Balance | 455 | | |

PROJECT DESCRIPTION

This project will design and construct a new Bus Rapid Transit (BRT) line on Veirs Mill Road (MD 586) between the Wheaton and Rockville Metrorail Stations. Planning conducted by the Maryland Department of Transportation State Highway Administration (MDOT SHA) resulted in a Recommended Alternative in late 2017. The recommended alternative includes queue jumps for use by BRT and other buses at congested intersections along the corridor, new BRT stations with level boarding and off-board payment, Transit Signal Priority, purchase of new 60-foot articulated vehicles, and other associated pedestrian and bicycle improvements along the corridor. The study retains curbside dedicated lanes as the long-term BRT alternative for Veirs Mill Road.

LOCATION

Veirs Mill Road

ESTIMATED SCHEDULE

Project planning was completed in FY18. Preliminary Engineering began in FY20 and is anticipated to be complete in FY21. Final design will start in FY22 and be completed in FY23.

COST CHANGE

Final design costs added back to the project. This addition allows the project to compete for Federal funding.

PROJECT JUSTIFICATION

The project will transform mobility options with the implementation of a seven-mile, premium, branded, limited-stop BRT service along Veirs Mill Road. This new service will improve transit travel time and increase opportunity for a broad range of users, including a significant number of minority and low-income riders living along a highly congested corridor. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers. Plans & Studies: MCDOT Countywide Bus Rapid Transit Study, Final Report (July 2011); County Executive's Transit Task Force (May 2012); Countywide Transit Corridors Functional Master Plan (November 2013); Maryland Department of Transportation/Maryland State Highway Administration MD 586/Veirs Mill Road Draft Corridor Planning Study (September 2016); Veirs Mill Corridor Master Plan (April 2019)

FISCAL NOTE

\$3 million in FY20 and FY21 will be used to complete Preliminary Engineering. \$4.5 million will be used to complete final design. The current estimate for project completion is an additional \$71.5 million for Construction. Adding final design costs to the CIP schedule allows the project to compete for Federal funding.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Rockville



Bus Priority Lanes (P502204)

| | | | |
|---------------|--------------------|----------------------|--------------------------|
| Category | Transportation | Date Last Modified | 04/21/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Preliminary Design Stage |

| Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | |
|----------------------------------|--------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|
| Planning, Design and Supervision | 300 | - | - | 300 | - | 300 | - | - | - | - |
| Site Improvements and Utilities | 50 | - | - | 50 | - | 50 | - | - | - | - |
| Construction | 900 | - | - | 900 | - | 900 | - | - | - | - |
| TOTAL EXPENDITURES | 1,250 | - | - | 1,250 | - | 1,250 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | |
|-------------------------------|--------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|
| Current Revenue: Mass Transit | 1,250 | - | - | 1,250 | - | 1,250 | - | - | - | - |
| TOTAL FUNDING SOURCES | 1,250 | - | - | 1,250 | - | 1,250 | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|---|
| Appropriation FY 22 Request | 1,250 | Year First Appropriation | |
| Cumulative Appropriation | - | Last FY's Cost Estimate | - |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | - | | |

PROJECT DESCRIPTION

This program provides for the planning, design, and construction of improvements such as bus lanes; queue jumps; passenger boarding and alighting improvements; implementation of transit signal priority; enhanced bus stops; and other similar capital improvements that will result in improved bus operations throughout Montgomery County. These improvements will advance the transit network specified by master plans. Potential improvements may also be identified through other planning and transit operations studies or requested by community members.

ESTIMATED SCHEDULE

Projects programmed for FY22 include Veirs Mill Road in the area near the Wheaton Metrorail Station, on Crystal Rock Drive, Century Boulevard, and Aircraft Drive leading up to the Germantown Transit Center, and on US29 in Silver Spring.

PROJECT JUSTIFICATION

Montgomery County is working towards implementation of a 102-mile bus rapid transit (BRT) network that will dramatically improve transit and support the county's economic development, equity, and environmental goals. This network is focused on 10 primary corridors within Montgomery County and is an ambitious plan to improve bus transit service and refocus how people travel in Montgomery County. Individual corridor projects are complex, costly, and take several years to implement. Recognizing the importance of improving bus performance in the shorter term, the Montgomery County Department of Transportation is advancing the Bus Priority Program to provide targeted and quickly implementable improvements that will result in improved bus reliability and travel time.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Rockville, City of Gaithersburg



Great Seneca Science Corridor Transit Improvements (P502202)

| | | | |
|---------------|---------------------------|----------------------|--------------------------|
| Category | Transportation | Date Last Modified | 04/21/21 |
| SubCategory | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Gaithersburg and Vicinity | Status | Preliminary Design Stage |

| | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|--------------------------------------|---------------|-----------|----------|---------------|----------|--------------|--------------|--------------|----------|----------|----------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 1,500 | - | - | 1,500 | - | 1,500 | - | - | - | - | - |
| Construction | 10,600 | - | - | 10,600 | - | 2,275 | 6,325 | 2,000 | - | - | - |
| TOTAL EXPENDITURES | 12,100 | - | - | 12,100 | - | 3,775 | 6,325 | 2,000 | - | - | - |

| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
|----------------------------------|---------------|----------|----------|---------------|----------|--------------|--------------|--------------|----------|----------|----------|
| Current Revenue: Mass Transit | 10,600 | - | - | 10,600 | - | 2,275 | 6,325 | 2,000 | - | - | - |
| Impact Tax | 1,500 | - | - | 1,500 | - | 1,500 | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 12,100 | - | - | 12,100 | - | 3,775 | 6,325 | 2,000 | - | - | - |

| APPROPRIATION AND EXPENDITURE DATA (\$000s) | | | |
|--|--|--------|--------------------------|
| Appropriation FY 22 Request | | 11,100 | Year First Appropriation |
| Cumulative Appropriation | | - | Last FY's Cost Estimate |
| Expenditure / Encumbrances | | - | |
| Unencumbered Balance | | - | |

PROJECT DESCRIPTION

The project will advance the planning, design, and implementation of new premium-transit services to support the Great Seneca Science Corridor and surrounding areas. The project includes new, upgraded transit stations, dedicated bus and bus + bike lanes, transit signal priority, new roadway connections, upgrades to transit centers, as well as pedestrian and bicycle improvements for the first two routes. These transit services will provide frequent and reliable connections between Kentlands, Crown Farm, King Farm, the Universities at Shady Grove, Adventist Shady Grove Hospital, Shady Grove Metro, Rockville, and other key destinations in support of the Great Seneca Science Corridor Master Plan.

LOCATION

Great Seneca Science Corridor master plan including Shady Grove, King Farm, Falls Grove, Crown Farm, Rio, Kentlands, Adventist Shady Grove Hospital, Universities at Shady Grove, and Rockville

ESTIMATED SCHEDULE

Planning will be completed in FY21 in the Bus Rapid Transit: Development CIP project. Preliminary design will begin in FY22. Construction of improvements for the Pink line linking Shady Grove Metrorail station to the Life Science Center near Shady Grove Hospital and the Lime line using I-370 from Shady Grove Metro to RIO, Crown Farm and the heart of the Life Science Center will begin in late FY22 and be completed in FY24.

PROJECT JUSTIFICATION

The continued delay of the Corridor Cities Transitway (CCT) has limited the ability for land use plans in the Great Seneca Science Corridor area to be realized. While the CCT is still identified as the long-term transit need for this area, a vision for enhanced transit improvements has been identified for quicker implementation to help the county achieve its non-auto-driver mode share (NADMS goals).

FISCAL NOTE

Remaining \$1 million appropriation on hold pending Memorandum of Understanding with the cities of Gaithersburg and Rockville. Fleet costs are not included and will be determined during the planning and design phase.

DISCLOSURES

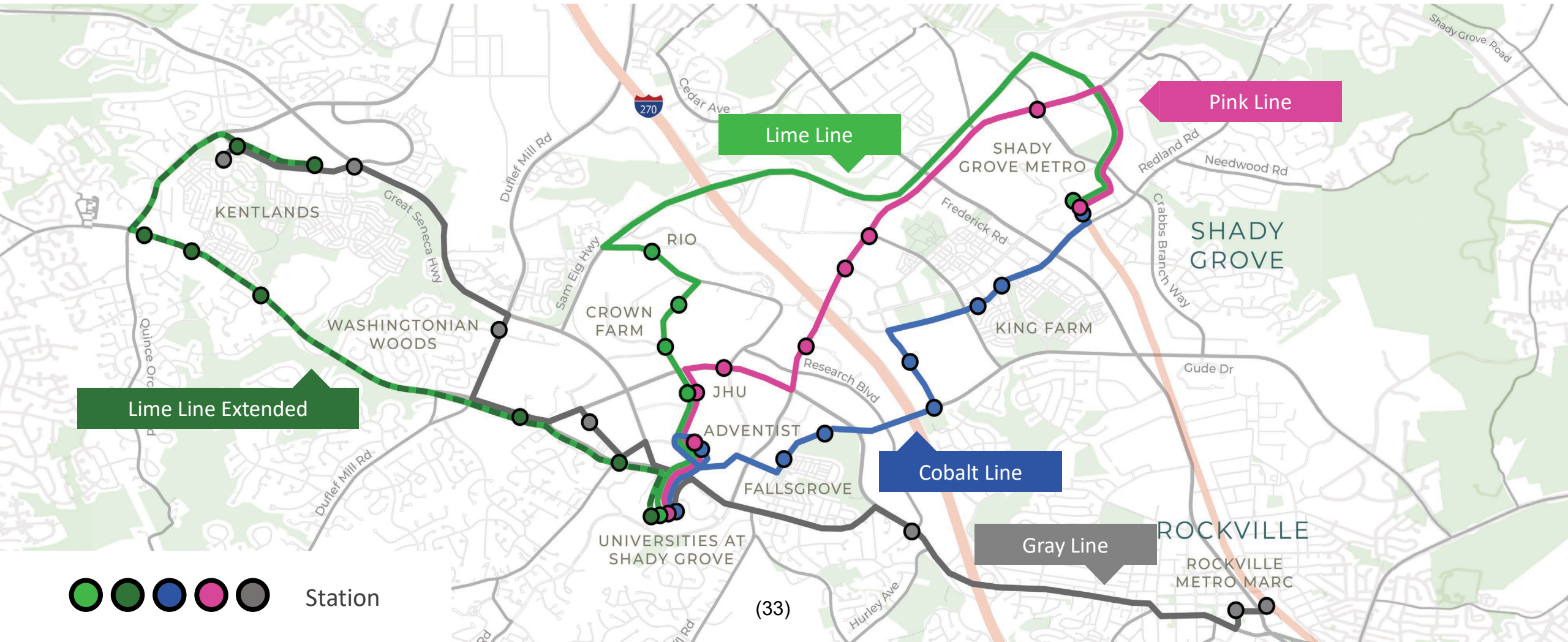
A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, city of Gaithersburg, and city of Rockville.



Great Seneca Science Corridor Transit Improvements



Station



Initial Network

Lime Line

Uses I-370 to provide express route to RIO, Crown Farm, and heart of Life Science Center.

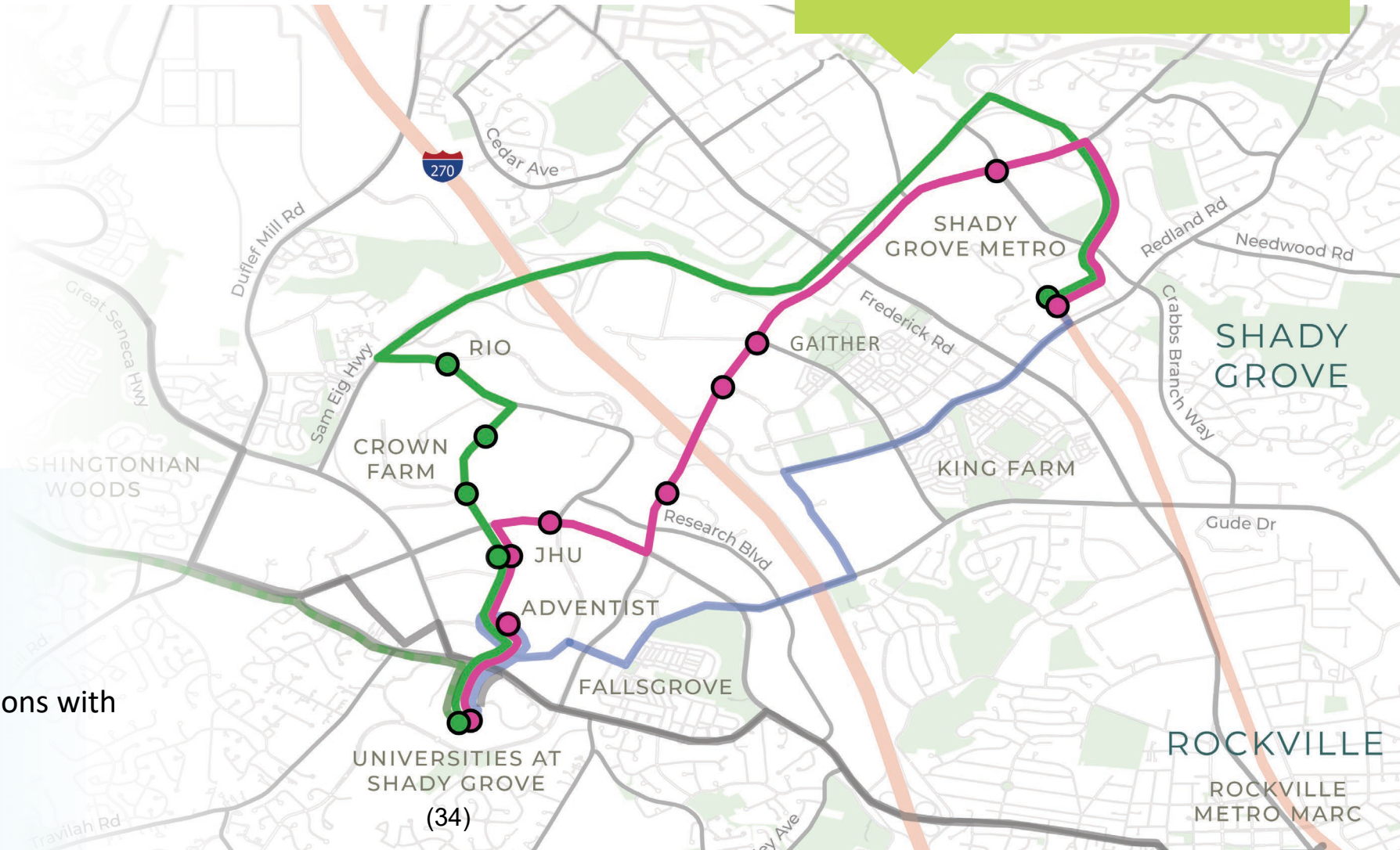
Pink Line

Links busy Shady Grove corridor with Life Sciences Center.

KEY FEATURES

- ✓ 1.75 miles of dedicated bus lanes
- ✓ Transit Signal Priority
- ✓ Distinctive, easily identifiable stations with passenger amenities

Initial routes build a network of direct routes to expand transit use in the GSSC Master Plan area. Both routes create hubs at Shady Grove Metro and Universities at Shady Grove.





Initial Network

LAUNCH IMPROVEMENTS

FIELDS ROAD (ELLINGTON BOULEVARD TO DISCOVERLY DRIVE)

Repurpose curb lanes as exclusive bus-bike lanes



DISCOVERLY DRIVE/ DIAMONDBACK DRIVE/ BROSCART ROAD

Repurpose curb lanes as exclusive bus-bike lanes



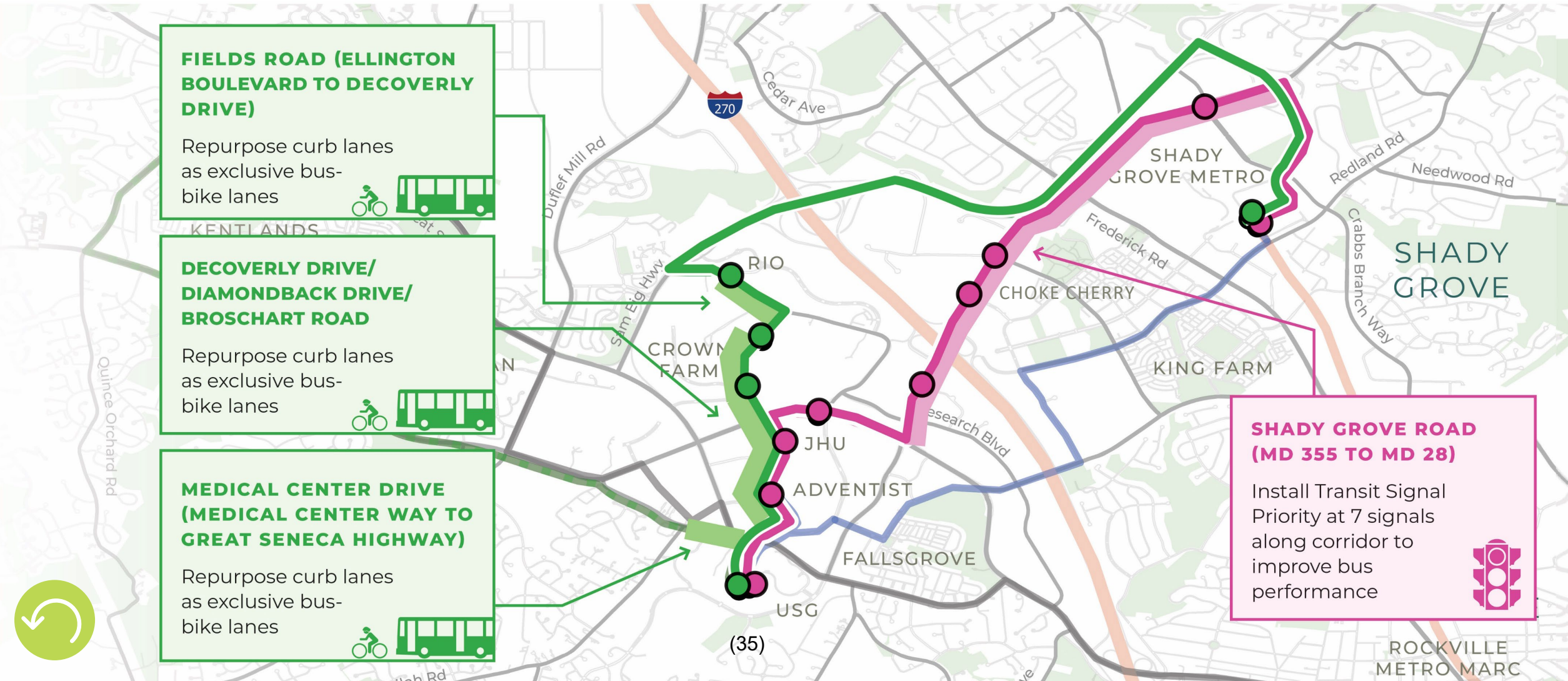
MEDICAL CENTER DRIVE (MEDICAL CENTER WAY TO GREAT SENECA HIGHWAY)

Repurpose curb lanes as exclusive bus-bike lanes



SHADY GROVE ROAD (MD 355 TO MD 28)

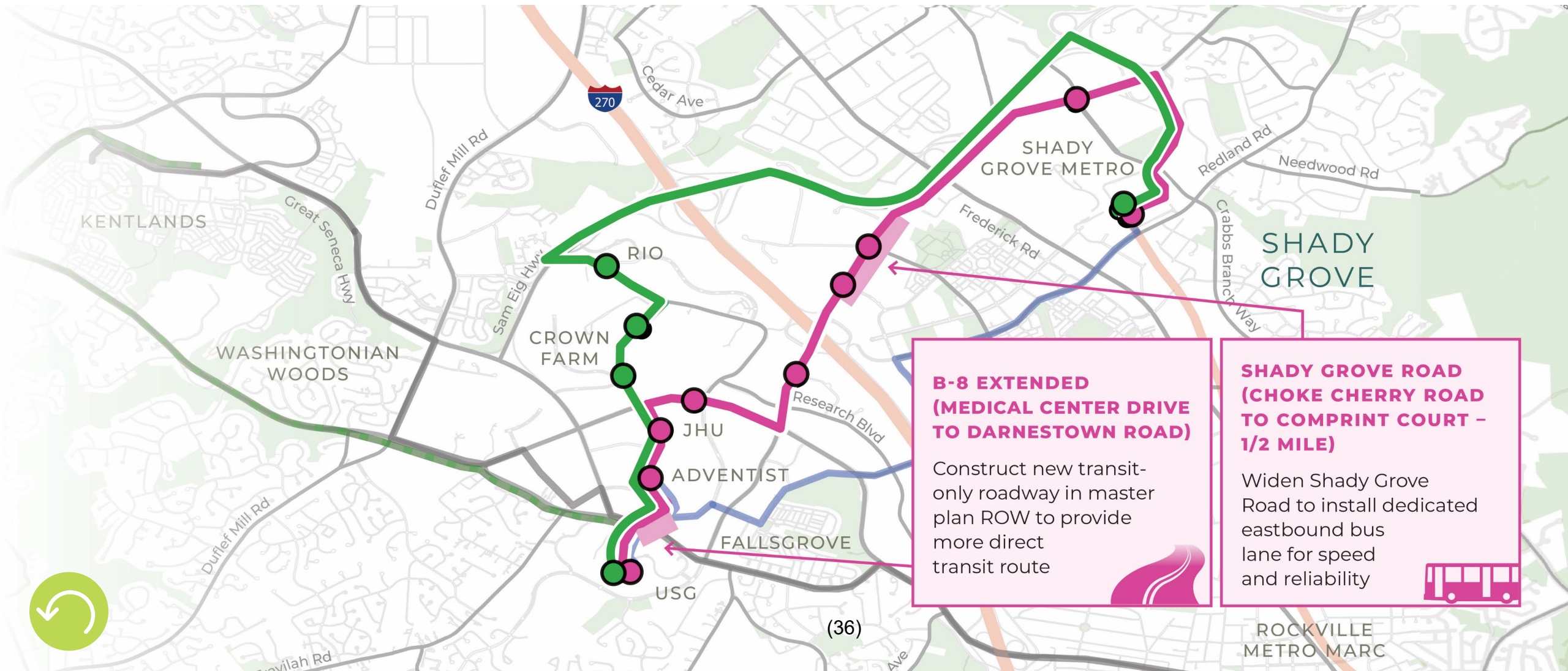
Install Transit Signal Priority at 7 signals along corridor to improve bus performance





Initial Network

ENHANCE IMPROVEMENTS



**B-8 EXTENDED
(MEDICAL CENTER DRIVE
TO DARNESTOWN ROAD)**

Construct new transit-only roadway in master plan ROW to provide more direct transit route

**SHADY GROVE ROAD
(CHOKY CHERRY ROAD
TO COMPRINT COURT -
1/2 MILE)**

Widen Shady Grove Road to install dedicated eastbound bus lane for speed and reliability