

Transit Services

MISSION STATEMENT

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

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Division of Transit Services is \$113,946,320, a decrease of \$3,434,920 or 2.9 percent from the FY09 Approved Budget of \$117,381,240. Personnel Costs comprise 53.2 percent of the budget for 810 full-time positions and four part-time positions for 854.7 workyears. Operating Expenses and Capital Outlay account for the remaining 46.8 percent of the FY10 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 \$2,447,450 is required.

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

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **An Effective and Efficient Transportation Network**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Number of reported collisions between Ride On buses and a person or object, per 100,000 miles driven	4.2	4.1	4.3	4.3	4.3
Passengers transported per capita (ratio of the number of passengers boarding a Ride On bus within the fiscal year and the County population)	29.5	30.7	31.8	31.4	31.0
Percent of Ride-On customers who report a satisfactory customer service experience ¹					
Reported Ride-On complaints per 100,000 bus riders	12.3	14.2	15.8	14.2	12.8
Scheduled Ride On roundtrip circuits missed, in whole or in part, per 1,000 roundtrip circuits	3.7	5.0	7.6	5.7	4.3

¹ New measure; data to be collected in the future.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Ride On boardings increased from 28.2 million in FY07 to 29.7 million in FY08. This represents an increase of 5.1%. This accomplishment is due to many factors, including excellent service and reliability.**
- ❖ **57 New Employers Participated in Commuter Services programs.**
- ❖ **Employers with at least one Transportation Control Measure increased from 2,248 at the end of FY07 to 2,334 at the end of FY08.**

- ❖ **392 employers with nearly 52,000 employees have filed Traffic Mitigation Plans with Commuter Services.**
- ❖ **Commuter Services partnered with Council of Governments (COG) for the 35th annual Bike to Work Day. Montgomery County had seven Pit Stops with a total of 1,812 registrants – about one-quarter of the regional registration of 7,000.**
- ❖ **Commuter Services conducted the first Car Free Day in Montgomery County September 22nd in cooperation with the first-time regional effort by COG. This effort was designed to encourage people to try alternative methods of transportation and as a result, to consider reducing use of single occupant vehicles. Through efforts at multiple locations in the County we reached over 1,000 commuters with information about alternative forms of commuting.**
- ❖ **Ride On is equipping its entire fleet of buses with annunciators for its passengers with disabilities. With the expected implementation of a new Computer Aided Dispatch/Automatic Vehicle Location system, passengers will hear automated announcements of bus stops, cross streets, and transit centers. This will enhance our service in accordance with the Americans with Disabilities Act.**
- ❖ **In January 2008 the Division of Transit Services expanded the Seniors Ride Free program from midday only to all day every day. Ridership under this program has nearly doubled to about 1.4 million boardings per year, providing more mobility options for County seniors.**
- ❖ **Productivity Improvements**
 - **In FY10, Transit Services will be bringing on-line its new Fixed Route Scheduling software. This special purpose, proprietary software optimizes transit schedules by minimizing the non-revenue time a bus is out on the street as well as minimizing a bus operator's non-productive driving time.**
 - **Increased the use of online submissions for Annual Commuter Survey and Traffic Mitigation Plans.**

PROGRAM CONTACTS

Contact Bill Selby of the Division of Transit Services at 240.777.5807 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Special Transportation Programs

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	8,370,110	7.9
Increase Cost: Medicaid Grant	370,050	0.0
Increase Cost: Lower cost to participants of Call N Ride Coupon Books	139,680	0.0
Decrease Cost: Call 'N Ride (no service impact)	-1,016,310	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	25,140	-0.5
FY10 Approved	7,888,670	7.4

Ride On

Fixed-route bus service is provided by the Ride On system throughout the County. Ride On operates primarily in neighborhoods and provides a collector and distributor service to the major transfer points and transit centers in the County. Ride On supplements and coordinates with Metrobus and Metrorail service provided by the Washington Metropolitan Area Transit Authority. The Ride On transit program operates and manages more than 80 routes; maintains a strategic plan for replacement of the bus fleet; maintains the buildings and bus parking lots at the Silver Spring and Gaithersburg Operations Centers; trains new bus operators and provides continuing safety instruction for existing operators; coordinates activities with the Advanced Transportation Management Center; and operates Ride On's centralized radio system.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Hours of Service	1,085,469	1,100,358	1,096,930	1,080,300	1,080,300

	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Number of reported collisions between Ride On buses and a person or object, per 100,000 miles driven	4.2	4.1	4.3	4.3	4.3
Passengers per hour of Service	26.0	27.0	27.8	28.8	28.8
Passengers Transported (millions)	28.2	29.7	30.5	30.3	30.3
Passengers transported per capita (ratio of the number of passengers boarding a Ride On bus within the fiscal year and the County population)	29.5	30.7	31.8	31.4	31.0
Percent of Ride-On customers who report a satisfactory customer service experience ¹					
Reported Ride-On complaints per 100,000 bus riders	12.3	14.2	15.8	14.2	12.8
Scheduled Ride On roundtrip circuits missed, in whole or in part, per 1,000 roundtrip circuits	3.7	5.0	7.6	5.7	4.3

¹ New measure; data to be collected in the future.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	93,810,540	791.2
Add: Transit Security Grant	996,530	2.4
Add: Contract Ride On Mystery Rider Program for Americans With Disabilities Act compliance monitoring	50,000	0.0
Increase Cost: Access to Jobs grant	60	-0.5
Technical Adj: Charges to CIP - Silver Spring Interim Operation Site	0	1.7
Reduce: Nicholson Depot Supervisors from 5 to 4	-53,350	-1.0
Decrease Cost: Lease Payments for Buses	-60,520	0.0
Shift: Increased Charges to Recreation for Mini Trips	-70,860	0.0
Reduce: Gaithersburg Depot supervisors from 7 to 6	-75,230	-1.0
Decrease Cost: Increased Charges to HHS for Program Transportation	-129,980	0.0
Decrease Cost: Eliminate Part-Time Bus Operators and Reduce Overtime	-350,000	0.0
Decrease Cost: Motor Pool Rate Adjustment	-700,280	0.0
Reduce: Ride On Service	-1,666,290	-12.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-289,560	0.0
FY10 Approved	91,461,060	780.2

Commuter Services

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	4,836,760	15.4
Increase Cost: Increase in the Bethesda Urban Partnership Grant	18,430	0.0
Reduce: Montgomery Hills Fare share	-9,500	0.0
Decrease Cost: Funding for the National Institutes of Health/Medical Center Traffic Management Organization	-10,000	0.0
Decrease Cost: North Bethesda Traffic Management District Audit	-12,000	0.0
Reduce: Wheaton Super Fare Share	-35,000	0.0
Eliminate: Traffic Counts in Commuter Services	-40,000	0.0
Reduce: Reduce Silver Spring TMD Super Fare Share funding	-45,000	0.0
Decrease Cost: Charges for Mid-Pike Plaza Park & Ride Lot	-45,900	0.0
Reduce: Countywide/Regional Fare Share	-50,000	0.0
Reduce: North Bethesda TMD Super Fare Share	-65,000	0.0
Decrease Cost: Abolish Transit Marketing Specialist Position	-100,200	-1.0
Decrease Cost: Transportation Action Partnership Grant	-140,720	0.0
Decrease Cost: Fare Share (to actual usage)	-190,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-11,190	-0.9
FY10 Approved	4,100,680	13.5

Taxi Regulation

The Taxi Regulation program is responsible for issuance, enforcement, renewal, and management of passenger vehicle licenses and taxicab driver IDs. This program administers the taxicab regulation, licensing, and permit activities.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	719,290	5.4
Increase Cost: Taxi Program	31,120	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	12,350	1.4
FY10 Approved	762,760	6.8

Customer Service

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

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,978,940	11.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-409,420	0.4
FY10 Approved	1,569,520	11.7

Transit Parking Facility Maintenance

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	328,550	1.2
Reduce: Maintenance at Commuter Rail Lots	-45,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,640	0.0
FY10 Approved	285,190	1.2

Transit Operations Planning and Control

The Transit Operations Planning and Control program provides comprehensive, coordinated, and integrated services to assure the County's transit needs are met. To accomplish this objective, the program plans and schedules Metrobus and Ride On service; evaluates and develops Ride On schedules; and coordinates bus service with the Washington Metropolitan Area Transit Authority.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,792,300	22.4
Increase Cost: Support / Maintenance agreement for new Computer Aided Dispatch/Automatic Vehicle Location system	120,000	0.0
Decrease Cost: Data Collection	-28,000	-0.8
Decrease Cost: Printing of Paper Transfers	-69,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	65,340	-3.5
FY10 Approved	1,880,140	18.1

Passenger Facilities

The Passenger Facilities program provides for the safe, comfortable, clean, and accessible entry for transit customers into the transit system. The program is responsible for supervising the construction and maintenance of bus shelters and the collection of the County's share of revenues generated through advertising sales, as provided under a 15-year franchise agreement. It is also responsible for the purchase, installation, maintenance and replacement of all equipment, including but not limited to bus benches, trash receptacles, transit information display units, bus stop passenger alert lights (beacons), and other passenger amenities. The program installs and maintains all system signage, including poles and bus stop flags.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	998,160	2.0
Reduce: Bus Stop Materials	-73,200	0.0
Decrease Cost: Abolish Passenger Facility Manager	-88,660	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	22,120	2.0
FY10 Approved	858,420	3.0

Fixed Costs

The Fixed Costs program contains certain cost items that involve long-term funding commitments independent of the annual scope of program costs. Fixed costs included in this category are utility payments and insurance. Casualty insurance for Ride On is provided through the Division of Risk Management. The costs are required or “fixed” based on the existence of the programs, but the actual amount is based on anticipated rates and the proposed size and scope of the related unit or program.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,798,650	0.7
Increase Cost: Risk Management Adjustment	206,850	0.0
Increase Cost: Occupational Medical Services Adjustment	31,800	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	643,490	0.0
FY10 Approved	2,680,790	0.7

Administration

The Administration program provides general management, planning, supervision, and support for the Division. It performs financial management tasks, administers contracts, manages grants, provides personnel management functions, and provides Montgomery County's financial support to the Washington Suburban Transit Commission.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	2,747,940	13.9
Increase Cost: Printing and Mail Adjustments	21,860	0.0
Decrease Cost: Eliminate All Conference Travel	-37,000	0.0
Decrease Cost: Abolish Vacant Information Technology Specialist	-76,510	-0.8
Decrease Cost: Reduce payment to WMATA for Seniors Ride Free program (to actual usage)	-268,750	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	71,550	-1.0
FY10 Approved	2,459,090	12.1

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
MASS TRANSIT					
EXPENDITURES					
Salaries and Wages	38,513,568	43,970,000	49,790,200	43,553,230	-0.9%
Employee Benefits	12,758,024	16,154,230	10,418,640	15,216,870	-5.8%
Mass Transit Personnel Costs	51,271,592	60,124,230	60,208,840	58,770,100	-2.3%
Operating Expenses	55,805,648	53,135,130	52,160,660	49,687,700	-6.5%
Capital Outlay	828,688	0	730	0	—
Mass Transit Expenditures	107,905,928	113,259,360	112,370,230	108,457,800	-4.2%
PERSONNEL					
Full-Time	778	764	764	795	4.1%
Part-Time	122	122	122	4	-96.7%
Workyears	738.9	848.1	848.1	829.5	-2.2%
REVENUES					
Montgomery College U-Pass	550,000	550,000	550,000	550,000	—
Investment Income	1,169,555	450,000	300,000	260,000	-42.2%
Other	554,531	500,000	500,000	500,000	—
Property Tax	88,039,768	66,863,890	66,800,860	65,880,660	-1.5%
State Aid: Smart Trip Card Implementation	2,558,176	0	0	0	—
State Aid: Ride On	22,089,042	27,092,540	22,092,540	22,092,540	-18.5%
State Aid: Rural Fixed Route	330,494	286,000	286,000	286,000	—
State Aid: Call 'N Ride	368,572	379,110	379,110	379,110	—
State Aid: MARC Shuttle	85,950	37,430	37,430	37,430	—
Bus Shelter Advertising	520,320	600,000	520,000	520,000	-13.3%
Ride On Bus Advertising	55,667	225,000	201,580	270,830	20.4%
Ride On Fare Revenue	12,914,358	13,941,720	13,759,700	14,531,620	4.2%
Taxicab Licensing	297,128	538,950	620,770	809,370	50.2%
North Bethesda TMD	1,367,244	980,260	1,031,910	1,144,190	16.7%
Developer Contributions	271,724	50,000	50,000	50,000	—
Metro Police Parking Violations	0	500,000	500,000	500,000	—
Get-In Revenue	21,018	31,200	31,200	31,200	—
Call 'N Ride & Same Day Access Revenue	409,833	1,083,580	562,760	606,340	-44.0%
TMD Fees	276,435	171,500	188,530	237,020	38.2%
Mass Transit Revenues	131,879,815	114,281,180	108,412,390	108,686,310	-4.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,078,386	1,212,620	1,354,740	1,395,170	15.1%
Employee Benefits	397,199	447,160	462,710	460,800	3.1%
Grant Fund MCG Personnel Costs	1,475,585	1,659,780	1,817,450	1,855,970	11.8%
Operating Expenses	2,607,045	2,462,100	3,222,580	3,001,220	21.9%
Capital Outlay	7,709,116	0	0	631,330	—
Grant Fund MCG Expenditures	11,791,746	4,121,880	5,040,030	5,488,520	33.2%
PERSONNEL					
Full-Time	16	16	16	15	-6.2%
Part-Time	0	0	0	0	—
Workyears	23.3	23.3	23.3	25.2	8.2%
REVENUES					
Access-To-Jobs	672,948	582,210	922,950	582,270	0.0%
Bus Replacement Grant	3,903,025	0	0	0	—
COG CNG Grant	75,000	0	0	0	—
COG Grant	152,967	151,400	151,400	151,400	—
Commuter Assistance: Ridesharing	371,899	372,070	372,070	372,070	—
Federal Capital Bus Grant	3,731,092	0	0	0	—
State Medicaid	2,511,026	3,016,200	3,399,570	3,386,250	12.3%
Transit Security Grant	123,789	0	194,040	996,530	—
Grant Fund MCG Revenues	11,541,746	4,121,880	5,040,030	5,488,520	33.2%
DEPARTMENT TOTALS					
Total Expenditures	119,697,674	117,381,240	117,410,260	113,946,320	-2.9%
Total Full-Time Positions	794	780	780	810	3.8%
Total Part-Time Positions	122	122	122	4	-96.7%
Total Workyears	762.2	871.4	871.4	854.7	-1.9%
Total Revenues	143,421,561	118,403,060	113,452,420	114,174,830	-3.6%

FY10 APPROVED CHANGES

	Expenditures	WYs
MASS TRANSIT		
FY09 ORIGINAL APPROPRIATION	113,259,360	848.1
<u>Changes (with service impacts)</u>		
Add: Contract Ride On Mystery Rider Program for Americans With Disabilities Act compliance monitoring [Ride On]	50,000	0.0
Add: Raise parking fees outside the PLD	2,000	0.0
Reduce: Montgomery Hills Fare share [Commuter Services]	-9,500	0.0
Reduce: Wheaton Super Fare Share [Commuter Services]	-35,000	0.0
Eliminate: Traffic Counts in Commuter Services [Commuter Services]	-40,000	0.0
Reduce: Maintenance at Commuter Rail Lots [Transit Parking Facility Maintenance]	-45,000	0.0
Reduce: Reduce Silver Spring TMD Super Fare Share funding [Commuter Services]	-45,000	0.0
Reduce: Countywide/Regional Fare Share [Commuter Services]	-50,000	0.0
Reduce: Nicholson Depot Supervisors from 5 to 4 [Ride On]	-53,350	-1.0
Reduce: North Bethesda TMD Super Fare Share [Commuter Services]	-65,000	0.0
Reduce: Bus Stop Materials [Passenger Facilities]	-73,200	0.0
Reduce: Gaithersburg Depot supervisors from 7 to 6 [Ride On]	-75,230	-1.0
Reduce: Ride On Service [Ride On]	-1,666,290	-12.6
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Service Increment	536,500	0.0
Increase Cost: Group Insurance Adjustment	248,510	0.0
Increase Cost: Risk Management Adjustment [Fixed Costs]	206,850	0.0
Increase Cost: Retirement Adjustment	148,270	0.0
Increase Cost: Lower cost to participants of Call N Ride Coupon Books [Special Transportation Programs]	139,680	0.0
Increase Cost: Annualization of FY09 Personnel Costs	137,490	4.5
Increase Cost: Support / Maintenance agreement for new Computer Aided Dispatch/Automatic Vehicle Location system [Transit Operations Planning and Control]	120,000	0.0
Increase Cost: Occupational Medical Services Adjustment [Fixed Costs]	31,800	0.0
Increase Cost: Taxi Program [Taxi Regulation]	31,120	0.0
Increase Cost: Printing and Mail Adjustments [Administration]	21,860	0.0
Increase Cost: Increase in the Bethesda Urban Partnership Grant [Commuter Services]	18,430	0.0
Increase Cost: Annualization of FY09 Operating Expenses	15,040	0.0
Technical Adj: Charges to CIP - Silver Spring Interim Operation Site [Ride On]	0	1.7
Technical Adj: Shift costs from Operating to Personnel	0	1.0
Decrease Cost: Funding for the National Institutes of Health/Medical Center Traffic Management Organization [Commuter Services]	-10,000	0.0
Decrease Cost: North Bethesda Traffic Management District Audit [Commuter Services]	-12,000	0.0
Decrease Cost: Data Collection [Transit Operations Planning and Control]	-28,000	-0.8
Decrease Cost: Contract reductions - 2%	-32,430	0.0
Decrease Cost: Eliminate All Conference Travel [Administration]	-37,000	0.0
Decrease Cost: Charges for Mid-Pike Plaza Park & Ride Lot [Commuter Services]	-45,900	0.0
Decrease Cost: Lease Payments for Buses [Ride On]	-60,520	0.0
Decrease Cost: Printing of Paper Transfers [Transit Operations Planning and Control]	-69,500	0.0
Shift: Increased Charges to Recreation for Mini Trips [Ride On]	-70,860	0.0
Decrease Cost: Abolish Vacant Information Technology Specialist [Administration]	-76,510	-0.8
Decrease Cost: Abolish Passenger Facility Manager [Passenger Facilities]	-88,660	-1.0
Decrease Cost: Abolish Transit Marketing Specialist Position [Commuter Services]	-100,200	-1.0
Decrease Cost: Increased Charges to HHS for Program Transportation [Ride On]	-129,980	0.0
Decrease Cost: Transportation Action Partnership Grant [Commuter Services]	-140,720	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-187,000	0.0
Decrease Cost: Fare Share (to actual usage) [Commuter Services]	-190,000	0.0
Decrease Cost: Additional Lapse Savings	-197,730	-2.6
Decrease Cost: Reduce payment to WMATA for Seniors Ride Free program (to actual usage) [Administration]	-268,750	0.0
Decrease Cost: Eliminate Part-Time Bus Operators and Reduce Overtime [Ride On]	-350,000	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-539,190	-5.0
Decrease Cost: Motor Pool Rate Adjustment [Ride On]	-700,280	0.0
Decrease Cost: Call 'N Ride (no service impact) [Special Transportation Programs]	-1,016,310	0.0
FY10 APPROVED:	108,457,800	829.5
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	4,121,880	23.3
<u>Changes (with service impacts)</u>		
Add: Transit Security Grant [Ride On]	996,530	2.4

	Expenditures	WYs
Other Adjustments (with no service impacts)		
Increase Cost: Medicaid Grant [Special Transportation Programs]	370,050	0.0
Increase Cost: Access to Jobs grant [Ride On]	60	-0.5
FY10 APPROVED:	5,488,520	25.2

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Special Transportation Programs	8,370,110	7.9	7,888,670	7.4
Ride On	93,810,540	791.2	91,461,060	780.2
Commuter Services	4,836,760	15.4	4,100,680	13.5
Taxi Regulation	719,290	5.4	762,760	6.8
Customer Service	1,978,940	11.3	1,569,520	11.7
Transit Parking Facility Maintenance	328,550	1.2	285,190	1.2
Transit Operations Planning and Control	1,792,300	22.4	1,880,140	18.1
Passenger Facilities	998,160	2.0	858,420	3.0
Fixed Costs	1,798,650	0.7	2,680,790	0.7
Administration	2,747,940	13.9	2,459,090	12.1
Total	117,381,240	871.4	113,946,320	854.7

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
MASS TRANSIT					
Health and Human Services	County General Fund	603,300	0.0	733,180	0.0
Recreation	Recreation	0	0.0	70,860	0.0
Total		603,300	0.0	804,040	0.0